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i. EXECUTIVE SUMMARY

The Nguti Communal Development Plan [CDP] has been elaborated with the effective participation and full contribution of all the living forces in the municipality and some external stakeholders and partners. The Vision 2035 and the Growth and Employment Paper, GESP, of Cameroon as well as the Millennium Development Goals, MDGs of the UN were at the center of the CDP elaboration in the Nguti context. The ultimate purpose of the CDP is to guide the Council and all other development actors in the municipality in the midterm [2012 – 2014] to achieve the goals and objectives inherent in these documents by 2015 in Nguti municipality. It is **a comprehensive short term development framework** containing planned priority projects in the key growth infrastructure and production sectors; **an annual investment and financial framework**; **a framework for collaboration and partnership** between the council and stakeholders and partners; **a governance framework** for participation of the civil society and the private sector and external partners and is also **a guide for systematic procedures** to inform all stakeholders and the public at large.

The CDP is divided into 2 main parts.

1. The first part consists of the Executive summary, Introduction, Methodology, Summary presentation on the Council, Summary of key findings from the participatory diagnosis, Strategic plan, Programming, Monitoring and Evaluation, Communication plan, Conclusion and Annexes.
2. The second part of the document is made up of Document A and Document B

The methodology included the following steps 1] the preparatory phase requiring careful preparation of sensitization and mobilization meetings with all the main stakeholders; 2] The participatory diagnosis consisting of gathering all necessary information and data on the council, the urban space and the villages. 3] The planning phase included the detailed examination of the sector logical frames by the sector heads and the steering committee. 4] Resource mobilization consisted of identifying and describing the types of resources needed i.e. human, material and financial and their level of mobilization in the municipality and external levels and finally the strategy of the mobilization of the resources especially financial. 5] programming the CID, USD and VPD priority projects.

A brief monograph of the municipality has been summarized including the location of the council, a description of the bio-physical environment and the history of the origins of the Nguti peoples. Documentation on some basic socio economic infrastructure has been presented including the main potentials and resources in Nguti municipality.

A summary of key findings from the participatory diagnosis conducted in the Council, the Nguti urban space and the 54 villages is included with particular emphasis on the council institutional situation on the human resources, financial resources, council assets and the management of relations with other organizations within and outside the municipality. Some common development problems and needs of the council, urban and village communities have also been presented in the CDP.

A series of workshops were organized to elaborate the vision and objectives of the CDP, and to carry out strategic planning by sector, identification and description as well as the mechanisms to mobilize the resources needed for the realization of the CDP and finally the programming of the planned activities. Some 30 sectors have been examined and logical frames developed. Each activity capable of causing the realization of the specific objectives and expected results has been given a cost and the CDP has also been cost estimated.

A land use plan has been proposed for the available 186 000 hectares of surface area of the municipality, indicating principally the residential areas, farmlands, social infrastructure, reserves, rivers and protected areas.

The elaborated CDP will be implemented within 3 years, 2012 to 2014. Consequently an expenditure framework [Mid Term Expenditure Framework for 2012 to 2014] has been determined alongside an annual investment plan for the duration and it indicates the available resources and their periodicity.

Priority projects based on needs and available resources that are easily mobilized and more importantly those that are capable of providing an infrastructural, production and human resource base for economic growth and employment in Nguti have been determined, described and planned for FY 2012. An operational plan for the vulnerable populations in the municipality has been elaborated. For all these plans there are corresponding contracting awarding plans for construction, supplies and services provision.

In conformity with Cameroonian legislation, simplified environmental and social impact assessments [ESIA] to determine the potential environmental and social positive and negative impacts of the micro-projects and their respective environmental management plans [EMP] were done.

A monitoring and evaluation plan as well as a communication plan for the CDP will be carried out by the COMES using the M&E system and indicators as well as the tools and frequency of reporting elaborated in the CDP.

The CDP is a dynamic development tool in a dynamic socio economic environment therefore a mechanism has been laid out to review both the CDP and annual investment plans annually and after the 03 years..

On the whole the socio-economic situation of NGUTI has aspects that can be built upon to bring about a rapid sustainable development of the municipality. It has a rich bio-physical environment characterized by the abundance of important assets. Of particular importance is the abundance of tropical forests and water sources. The climate and rainfall are very suitable and the soils are fertile for plantation and medium and large scale farming agriculture. In spite of these conditions there are numerous acute needs among the populations responsible for the generalized misery, suffering and poverty in the municipality. Paramount among which are the scarcity of food and other household goods, water, electricity housing and roads.

The major challenge NGUTI Council faces is to transform its current traditional rural economy into a transition economy characterized by an industrial and service based economies capable of realizing economic growth and employment opportunities. Institutional and in particular governance shortcomings are responsible for the particularly weak revenue effectiveness. The transferred resources mobilized by the central government to councils and the deconcentrated services fall far short of the minimum needed. The NGUTI council revenue collection is weak and narrow based. The annual budget suffers from lack of clarity, thoroughness and practicality. The lack of a strong business community is a huge threat. The persistence of such conditions may impede significantly the effective realization of the CDP. It is imperative for the Council to increase its sector and internal expenditure capacity in order to reduce the impacts of the lack of resources.

Because the major aim of the CDP is to achieve growth and employment in NGUTI a lot of emphasis has been laid during the strategic and operational planning on investment in sectors that are capable of ushering in growth and employment. A dual track paradigm i.e. a growth strategy along side an employment strategy, is strongly recommended for implementation of the CDP. This underlines the need to ensure that the contracts are awarded to competent enterprises and in good time.

This can be summarized as follows: “INVEST IN INFRASTRUCTURE, IMPROVE PRODUCTION SECTOR AND DEVELOP HUMAN RESOURCES” Areas of infrastructure investment include Agriculture, electricity, Water, roads and maritime transport, Telephone networks, Tourism, Urban Development and Housing; Land. Improvement of the production sector includes agriculture, fisheries, Tourism Forestry, and Trade. Human resources development is crucial in the CDP implementation. Therefore sector strategies on health, education and vocational training should be of particular attention to the local authorities with special emphasis on youth and women.

Like the growth plan the employment plan can also be summarized as follows: “INCREASE EMPLOYMENT OPPORTUNITIES, MATCH TRAINING WITH JOB PROFILE AND IMPROVE EMPLOYMENT MARKET”. Agriculture, Fishing and Tourism hold enormous prospects for employment opportunities. The land is very fertile and suitable for large scale farming and plantation agriculture. The forests and the waters are a huge source for agro industrial farming water, electricity, fish and tourism. The employment opportunities in agriculture, fishing and tourism are innumerable. In this connection the training programmes and the personnel of the Vocational Training Center in Manyemen, Nguti the Womens' and Youth Centers should match the profiles of the job potentials in agriculture, fishing and tourism.

i. List of abbreviations

AHEAD: Atem-Ebako Center for Health and Development
CDE: Camerounaise de Eaux
CDP: Council Development Plan
CEFAM: Local Copuncil Training Center
CID: Council Institutional Diagnosis
CIG: Common Initiative Group
CNS: Catholic Nursery School
CUSD: Council Urban Space Diagnosis
DO: Divisional Officer
FEICOM: Local Council Support Fund
GHS: Government High School
GNS: Government Nursery School
GoC: Government of Cameroon
GPS: Global Positioning System
GSS: Government Secondary School
GTC: Government Technical College
LSO: Local Support Organisation
MDG: Millennium Development Goals
MINADER: Ministry of Agriculture and Rural Development
MINDSN: Ministry of Defense and National Security
MINEE: Ministry of Energy and Water
MINEPIA: Ministry of Livestock, Fisheries and Animal Industries
MINFOF: Ministry of Forestry and Wildlife
MINTP: Ministry of Public Works
MUDEC: Group Municipal Development Counseling Group
NTFPs: Non-Timber Forest Products
PAID-WA: Pan-African Institute for Development- West Africa
PNDP: National Community-Driven Development Program
PNS: Presbyterian Nursery School
S.G SOC: SG Sustainable Oil Cameroon Limited
SAR/SM: Vocational Training Center
SDO: Senior Divisional Officer
SSI : Semi-structures Interviews
ToR : Term of Reference
TV: Television
VD: Village Diagnosis

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1. INTRODUCTION

1.1. Context and Justification

On January 18th, 1996 Cameroon adopted a new constitution transforming it into a unitary decentralized state with Regional and Local Councils. These decentralized councils promote the economic, social, health, educational, cultural and sports development of their populations. Mindful of the Millennium development goals the GoC drew a development green paper, the **Vision 2035 and the Growth and Employment Strategy Paper**. Several other legal and administrative instruments are in force and in particular law on Orientation on decentralization N°.2004/018 of 22nd July 2004 defining the powers devolved to councils for their socio-economic development.

In order to enhance the decentralization process, aligned on the Vision 2035, the GoC since 2010 started transferring competences to the Local Councils in an increasing number of sectors. In order to support local development and the councils in the ongoing decentralization process the GoC has embarked on council institutional reforms and capacity building since 2005. To this effect the GoC signed a financial facility with its partners to establish a decentralized financing system, **the National Community Driven Development Programme [PNDP]**, as one of the strategies to finance development projects within rural councils.

ATEM-EBAKO CENTER FOR HEALTH AND DEVELOPMENT, AHEAD, signed a contract of service with the NGUTI Council within the framework of the National Community-driven Development Program (PNDP) in the South West Region to support the NGUTI Council to prepare a **Communal Development Plan [CDP]**. The duration of the contract is 06 months; 04 months of which will be spent to prepare and validate the CDP and the other 02 months to accompany the consultant to carry out feasibility studies of the planned micro-projects.

1.2. Objectives of the Communal Development Plan

1.2.1. Global objective

The main objective of the Nguti CDP is to increasingly mobilize and efficiently utilize available human, financial and material resources for a rapid sustainable socio-economic development of the municipality providing growth and employment opportunities for its population in order for them to improve by 2035 on their standards and quality of life.

1.2.2. Specific objectives

In the mid term 2012-2014 the CDP aims to achieve in the municipality

1. An increase in the construction of electricity network, water system, road network and other social infrastructure
2. Improvement in the development of the factors of production and productivity especially in the agricultural, fishing, forestry and tourism sectors
3. Provision of low cost houses, markets and parks, health centers and schools.
4. Capacity strengthening at the Council institutional and organizational levels as well as all local stakeholders and development actors to be effectively involved in the defining, planning, monitoring and evaluating development programmes and activities in the municipality.

1.3. Structure of the CDP

The CDP is divided into 2 main parts.

1. The first part consists of
 - The Executive summary

- Introduction
 - Methodology
 - Summary presentation on the Council
 - Summary of key findings from the participatory diagnosis
 - Strategic plan
 - Programming
 - Monitoring and Evaluation
 - Communication plan
 - Conclusion
 - Annexes
2. The second part of the document is made up of
- Document A
 - Document B.

2. MEHODOLOGY

The methodology to elaborate the CDP was conducted in distinct and separate phases.

- Preparation of the entire process
- Collection and treatment of data
- Data consolidation and Mapping Elaboration of a sustainable Land Use Plan
- Strategic Planning, resource mobilization and programming Workshop

2.1. Preparation of the entire process

First, the preparatory phase consisted of reinforcing the field teams to include local facilitators. Several meetings with the Municipal executives, local authorities elites and other stake holders in order to mobilize and sensitize them on their roles and importance of the process and also to collect baseline data and information. Together with all stakeholders the schedule of the process was elaborated and validated. Finally the necessary didactic and logistic materials were mobilized for the launching workshop presided by the SDO.

2.2. Collection and treatment of data

The second phase, the participatory diagnosis involved essentially the collection of primary data and information from the Council, Urban space, and the 54 villages. A list was prepared and submitted to the SG of the Council and other sector heads to provide where available previous development plans and monographic studies, past approved budgets and administrative and stores accounts of 3 years, Annual reports for each sector, minutes of council sessions, staff representatives. Primary information and data was collected through village assemblies, direct observations and focus group discussions. Tools used in facilitating the information and data included the local facilitators report, the SSI [semi structured interviews], checklist of natural resources and assets, social infrastructure, map of the locality, Transect walks, Pair ranking the Venn diagram, social mobility mapping, the GPS machine and Camera. Several maps were drawn by the community members including infrastructure maps, natural resources maps, residential areas, social mobility, and the village maps, the community members indicated in the village maps how the remaining land and forest in the village will be used.

2.3. Data consolidation, Mapping and Elaboration of a sustainable Land Use Plan

After collection, the data and information was analyzed by the problem, objective and solution trees and consolidated by use of village needs excel forms per infrastructure and consolidated data excel forms per sector. Results were later presented in meetings for eventual corrections and validation.

2.4. Strategic Planning, resource mobilization and programming Workshop

Meetings and discussions were held with Council Executives and Steering committee to prepare the strategic planning workshop. The programme of the workshop, the terms of reference, the technical and didactic logistics and materials for the facilitation during the workshop and logistics activities were finalized and, in particular, identifying the key actors to be invited by the Mayor to attend the workshop. The logical frameworks required for the strategic planning were also elaborated. Radio and newspaper announcements about the workshop were made. During the workshop the strategic planning, the strategies to mobilize the available resources and the programming of the planned actions were elaborated.

The last phase has consisted of elaboration the Nguti Communal Development Plan.

Table1. Resources Mobilization

	Community	External Resources		Strategy of mobilization
Human Resources	Local populations	Nationals outside the municipality	Populations abroad	Identified actors and groups that can be used. A training plan [training themes, targeted public
	Individual skills			Expected results
	Organized human skills			Duration Budget
Financial Resources	Taxes and tax related resources Council generated revenue	PIB State subventions FEICOM PNDP CAC Other taxes	Decentralized cooperation Foreign assistance	Initiate moves to access probable grants, subventions and credits Information and sensitization of Local populations on the importance of their contributions Tax recovery.
Material Resources	Office materials Logistics and equipment Vehicles	Office materials Logistics and equipment Vehicles	Office materials Logistics and equipment Vehicles	Initiate moves to access probable grants, subventions and credits

2.5. Putting in place of a participatory monitoring and evaluation mechanism.

A] At the Community Level

In order that ownership and sustainability of the plan are internalized by the village community a local control and coordination committee for each micro project was set up. This was preceded by conducting a stakeholder analysis at the village and urban space levels. The use of the Venn diagram was very useful.

B] At the Council Level

The steering committee was appointed by a Municipal order following the criteria set by PNDP. It has further been reinforced and expanded as the M&E committee to include other councilors and sector heads, private sector and civil society to carry out the monitoring and evaluation of the CDP.

3. SUMMARY PRESENTATION ON THE COUNCIL

3.1. Location of the council

The Nguti Council is located in the Nguti Sub – Division in Kupe Muanenguba Division of the South West Region of Cameroon. The Council is located at 05.32902° N and 009.42562° E at an altitude of 238m. It is bounded by Mamfe and Upper Bayang in the North, Konye and Tombel in the South, Mundemba in the West and the Littoral Region in the East.

The Council was created in 1967 but only went operational in 1968. At the time of its creation, the council was run by the Divisional Officer. The first appointed Mayor was Chief Enoh Adamson Akule in 1985. The following have been Mayors, Mr. Achuo Peter, Mr Esapa Peter Besong, Mr. Nhon Mbome Joseph and now the current Mayor Mr. Tanyi George Ayompe.

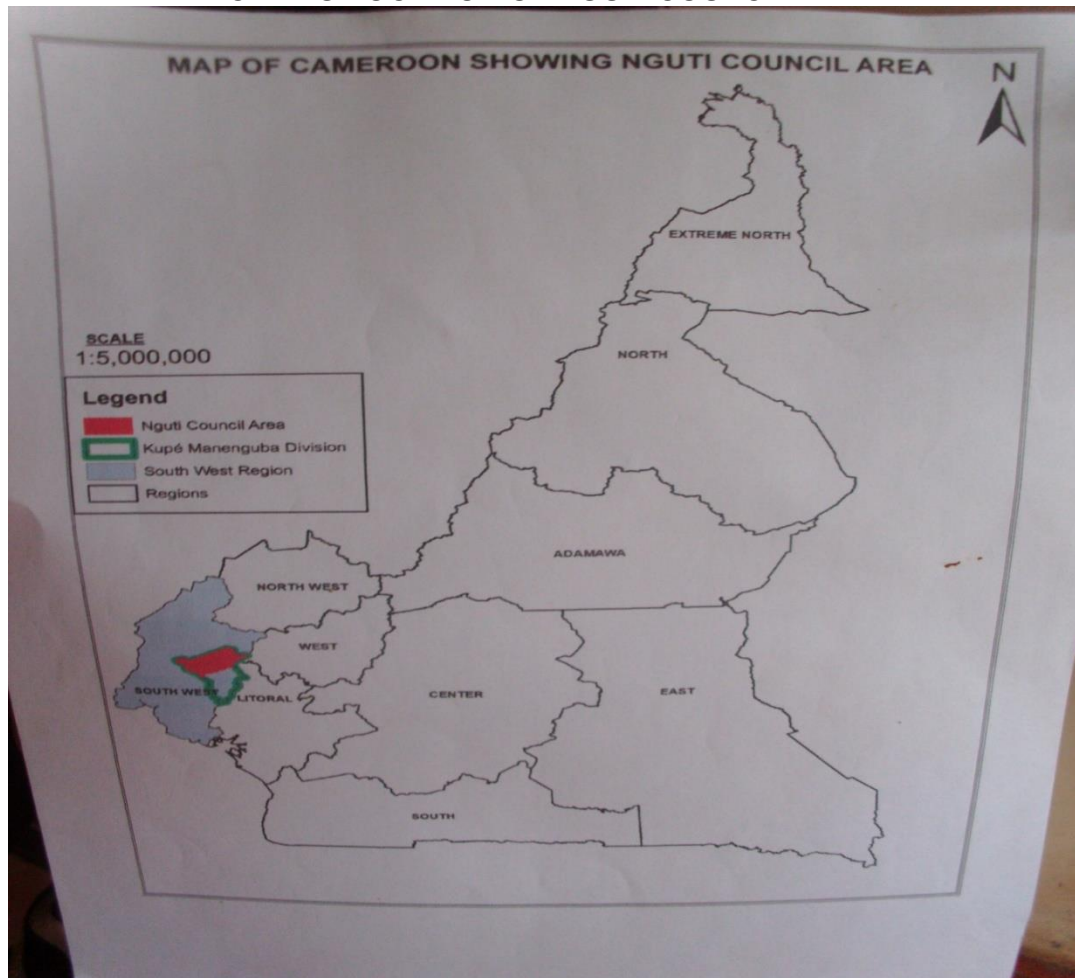
There are 54 villages and four main clans in the Nguti Sub-Division. These include:

- The Mbo
- The Upper Balong
- The Bakossi
- The Bassosi

Of the 54 villages in the municipality, 26 are enclaved with very difficult accessibility and are commonly called the Mbo Hinterlands. The remaining 28 villages are the Upper Balongs (8 villages), the Basossis (11 villages) and the Bakossis (9 villages). These ethnic groups are further divided into Nine (9) clans. These include: 1] The Upper Balong; 2] The Bebum; 3] The Basossi; 4] The Ngemengoe; 5] The Aboh Agoe ; 6] The lower mbo, 7] The Bangué; 8] the Nkongho mbeng; 9] The Upper Nkongho.

The Council has a surface area of 1444km² and a population of 67,218 people. It is comprised of 54 chiefdoms 2 second class chiefdoms in Nguti and Talangaye; and 52 third class chiefdoms).

MAP 1: INDICATING LOCATION OF NGUTI COUNCIL



S/N	Nguti Municipality	General Description
1	Region	South West
2	Division	Kupe Manengouba
3	Sub-Division	Nguti
4	Geographical Coordinates	05.32902° N and 009.42562° E
5	Boundaries	Mamfe and Upper Bayang in the North; Konye and Tombel in the South; Mundemba in the West; Littoral Region in the East.
6	Date of Creation	1967 (Operational in 1968)
7	Surface Area	1444km ²
8	Total population	67,218
9	Ethnic Groups	<ul style="list-style-type: none"> • Mbo • The Upper Balong • The Bakossi • Basossi
10	Number of Villages	54
	Economic Activities :	Agriculture (cash crop farming, fishing, animal husbandry) Services (2 markets, 2 microfinance institutions...) Commerce (petty-trading, hair dressing salons, ...) Industry (Wijma, ...)
	Social Infrastructure :	7 Nursery schools 40 Primary schools 14 Secondary schools 2 Vocational Training Centers 4 Hospitals 6 Health centres 1 socio-cultural Infrastructure 4 water boreholes 4 community generators 3 Hydro-power plants
	Municipal Councilors	25
	Council Personnel	26
	Council Assets :	Land (Nguti council site, 4 market lands, Grand stand, Council Layout, Motor Park site, Customary court land Manyemen) Infrastructure (4 Markets, Foot paths linking villages, 4 boreholes, 2 Bridges) Buildings (Council Chambers, Secretary General's residence) Transport materials (2 Tippers, 1 Motor Cycle) Council forest
	Relations :	International Organisations (Wijma, DED, PAID-WA) State deconcentrated services (MINFOF, MINADER, Women Empowerment, Basic Education, Sub Treasury, D.O's Office, MINEPIA, MINEE, MINTP, MINDSN) Parastatals (CEFAM, FEICOM, PNDP...) Others (University of Buea...)

	Principal Strengths	<p>The council has a good relationship with all its partners</p> <p>The council workers are committed to their work and very responsible</p> <p>There is no direct conflict between the mayor and the municipal treasurer</p> <p>The staff capacity of the council has just been increased by ten more staff to ensure efficiency in accomplishing its tasks</p> <p>The council has embarked on the council forest project which shall be a good source of revenue for the council (estimated to yield approximately 80 to 100,000,000 cfa F per year).</p>
	Principal Weaknesses:	<p>Inadequate electricity supply</p> <p>Administrative conflicts as a result of inadequate administrative training</p> <p>Poor knowledge of council personnel in the use of modern ICT tools</p> <p>Poor staff performance</p> <p>Lack of trained personnel for specific tasks (poor expertise)</p> <p>Insufficient revenue-raising activities</p> <p>Inability to pay staff salaries on a regular monthly base</p> <p>Staff arrears are not being paid</p> <p>The career profile for workers is not operational</p> <p>Insufficient staff: Not all the services in the council organigram have assigned staff</p> <p>The council executive do not have the capacity of carrying out internal audits of the council budget</p> <p>The functional capacity of the council is weak</p> <p>Council plan of action is not followed-up</p> <p>Non operationalization of designed projects</p> <p>Inability of council to ensure electrification of the council area during the day</p>
	Opportunities :	<p>Endowed with a rich volcanic soil which can promote increased agricultural yields High cocoa and coffee producing zone</p> <p>Small palm plantation (more than 50 ha)</p> <p>Touristic sites like the Lake Bermin if exploited will encourage development</p> <p>Big streams that harbour a rich diversity of fish species</p> <p>Rich forest for the exploitation of timber and NTFPs (source of information for most Nguti women and household consumption). The forest can thus be an opportunity for employment. It is also rich in flora and fauna.</p>
	Constraints :	Enclavement of more than 75 % of the council area

		(poor roads, poor accessibility to markets...) Lack of financial institutions Low supply of farm implements (pesticides, herbicides, fertilizers, tools) Political rivalry between clans (Upper Nkongho, Nkongho Mbeng and lower Mbo over the seat of an envisaged sub-division.)
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3.2. Description of the biophysical environment

Relief

Hills, steep slopes, deep valleys, low lands, rugged and undulating surfaces. The dominant physical feature of the municipality is huge tropical forest mixed with secondary and primary forest.

Wildlife

The forests are home to several types of primates especially the monkeys and also elephants. There are also the bush pigs, porcupine, cutting grass, birds of assorted types including the parrot.

Flora and Vegetation and Protected Areas

The biodiversity is great with hundreds of species. There are several protected areas particularly the Bayang Mbo sanctuary; the Korup and the Bakossi Park. Others include village traditional protected sites for cultural activities.

Climate

Generally of the equatorial type with two main seasons; a short dry season of about four months [November to February] and a long rainy season [March to October] wet most of the season with an average temperature of 25°C to 35°C. The rainfall is unevenly distributed in the municipality. The relative humidity is very high above 75%. The short dry and long rainy season, high temperatures, high rainfall, high relative humidity are suitable for diverse agriculture.

Soils

The Soils are very fertile in the Rumpi hill areas but of reduced fertility in the Mbo areas. There are various types of soils ranging from laterite, sandy, humous and clay and are generally acidic which are suitable for farming especially the cultivation of cocoa, coffee, banana, oil palm, rubber and a great variety of food crops such as plantains, cocoyams, yams cassava, egusi, maize, pineapples.

Water Resources

Several small streams and rivers some all year round and others dry up in the dry season. Some have waterfall of small and medium sizes suitable for water systems by gravity as the case in Talangaye and hydro electricity in Nguti.

Gazetted Forests

The Nguti Council forest and 02 Community forests.

Sensitive zones

There are several swampy areas found here and there in the human settlement areas.

Mineral Resources There are huge quantities of sand, but no report of the presence of minerals such as gold, bauxite or iron ore.

Natural and Touristic Resources

The Nguti municipality is characterized by biodiversity rich forests and lakes. Natural resources in Nguti include primary and secondary forests, rivers, lakes, streams, waterfalls, and wildlife. The Nguti forests are characterized by a high diversity of flora (with NTFP plants like Njansang, Bush mango, eru, bitter cola, country onion and pebbe) and fauna such as elephants, moneys, gorillas and deers etc.

Some of these natural resources have become touristic sites and attract a lot of tourists but the ecotourism section has not yet been developed. These touristic sites include the following

1. Bermin crater lake
2. Bambe Escarpment
3. Bayang Mbo sanctuary
4. Elephant market
5. The Bake water fall could be a good touristic site but access to the site is still a challenge.

Financial Institutions

There are very few services in the Nguti Council area. These include:

1. The Credit Union
2. The Micro-finance service offered by the Post office
3. Express Union
4. Njangi houses

Assets, Potentials and Constraints of the Biophysical Milieu

The municipality has important reserves of forest resources that could be conserved or exploited in a sustainable manner for the benefit of the local population. There is a diversity of natural resources such as stones, gravel, sand deposits and several streams with a diversity of fish species. These can facilitate development processes. Waterfalls that can be used to generate hydro-power electricity A rich volcanic soil which can promote increase agricultural yield High cocoa and coffee producing area

Table 2: Potentials

POTENTIALS	REMARKS
AGRICULTURE	Great potential not yet fully exploited for to impact on the revenue and standards of living of populations
COUNCIL/COMMUNITY FORESTS	Already acquired the forest but the decree not yet signed
TRANSPORT	Intensive movements of people and goods but still limited by bad conditions of roads and absence of roads in the hinterland
COMMERCE	Mainly informal and trading of cocoa and coffee
TIMBER EXPLOITATION	Still significant rate of illegal forest exploitation, communities still not participating in timber and natural resources sustainable management
NTFPS	Exploited in an unsustainable manner.
TOURISM	Quasi inexistent despite abundance of sites; few hotels
INDUSTRIALIZATION	Wood transformation in Nguti
GOVERNANCE	Still quite undemocratic despite the mode of selection of municipal executives

3.3. History and People of the council (origin of the people, population, ethnic groups, religions, main economic activities)

History of the council

Created in 1967 and operational in 1968)

Origin of the people

The Balong, Mbo, Bakossi and Bassosi who inhabit the Nguti municipality have the same ancestral origin known as the Mwan Ngoe. The ancestor is said to have originated around the Bangem area. Several migrations occurred, however the ethnic groups kept their specificities

dialects and cultural practices. These have suffered some modifications, but the kingship ties remain solid.

Population

Nguti has a surface area of 1444km² and a population of 67,218 people. It is comprised of Fifty Four (54) villages with 54 chiefdoms (2 second class chiefdoms of Talangaye and Nguti, and 52 third class chiefdoms). There are four main clans in the Nguti Sub-Division. The Mbo; The Upper Balong; The Bakossi ; The Basossi

The population of Nguti has various reasons for mobility and many places to move to. However, populations from the different villages move to Nguti more often than the movement of the Nguti Central population to the various villages. Most of the people move to the various villages to visit their families or any other family reason. The most frequent place of mobility is Manyemen because of its highly reputed Medical Institute

Table 3 Population structure.

ADMINISTRATIVE UNIT	Total Population	Male	Female	Male ratio %
Total population	27 151	13 694	13 457	
URBAN AREA	4 560	2 388	2 172	
Nguti				
RURAL AREAS				
Nguti	22 591	11 306	11 285	

	GROUP and POSSESSIONS		
Class	YOUTHS	WOMEN	MEN
Rich	Permanent buildings Farms	Permanent buildings Farms Jobs	Permanent buildings Farms Jobs Businesses Married with family
Middle class	Semi permanent Building Farms Jobs	Permanent buildings Farms Jobs	Permanent buildings Farms Jobs
Poor	Food farms Wooden houses	Food farms	Food farms Wooden houses

Ethnic groups

The dominant indigenous populations cohabit with other tribal groupings from Cameroon

- The Mbo
- The Upper Balong
- The Bakossi
- The Basossi

Religion

The people of Nguti are of diverse religions ranging from Christians to Muslims. The majority of the people are Christians from both Orthodox and Pentecostal churches. The few Muslims present in the area are migrants from the Northern part of Cameroon who have settled in area and established families.

Culture

The people are still very attached to their cultures and in the most their behavior in the public and modern domains are still driven by their cultural beliefs and practices. Of particular mention are the institution of marriage, inheritance, farming, succession and judicial systems. Also worth mentioning is the cultural belief of the ownership of land and forest which unfortunately is at variance with the national laws and the common source of many land and community conflicts and disputes. All villages have several cultural groups often with mixed membership but more often according to sex and age. However most of the cultural practices are diminishing particularly those relating to education, economy, security, information, political and entertainment. Witchcraft is still a dominant belief despite their belief in the Christianity and God. Most villages have sacred sites and community halls for their annual cultural events.

Main economic activities

The following economic activities are carried out

- Agriculture mainly farming
- Animal Husbandry and Fishing
- Hunting
- Forest Exploitation
- Craftsmanship
- Commerce mainly petit trading
- Services mainly transportation
- Professional services mainly health and civil service
- Wood transformation

3.4. Basic socio-economic infrastructure

The following were identified

- 7 Nursery schools
- 40 Primary schools,
- 14 G.S.S,
- 1 SARL/SM,
- 04 Hospitals 01 Manyemen, 2 in Nguti, 01 Mbetta
- Sub divisional Medical Center,
- 06 Health Centers:
- water supply [11 Catchments, 4 Improved boreholes],
- Nguti Electricity network Not functioning, Hydro electricity plant 01 in St John of God Hospital, Domestic generators 4 For household use,
- Road Major highway Kumba Mamfe, 15 streets in Nguti,
- Markets 04 with temporal structures,
- 25 School playgrounds,
- 03 1 Star hotels,
- Mobile Telephony,
- Multimedia center,
- 01 Council Forest,
- 02 Community Forests,
- 02 Reserves,
- 02 FMUs,
- vaccination clinics, 1 veterinary center,
- community halls,
- 1 Women Empowerment Center,

- 3 in the traditional sacred centers
- Cocoa ovens

3.5. Main Potentials and Resources of the Council

TYPE	Site	Potential	Utilization	beneficiaries	constraints
Land	All 54 villages	1444 km ²	Farming, Food crops such as Plantains, Cocoyams, Bananas, Cassavas, Groundnuts and Egusi Cash crops: Cocoa, Coffee, Palm trees and Oranges. Residential Roads and social infrastructure	Local populations	Difficult access
Forest	All 54 villages		Biodiversity Farming and illegal exploitation Harvest of NTFPs Njansang, Bush mango, eru, bitter cola, country onion and pepper Conservation	Over 60% of populations involved and others	Absence of a sustainable management plan Traditional and rudimentary methods of production. Little investment in the relevant infrastructure and production factors.
Reserves and Sanctuary	Mbo villages		Conservation	state	Inadequate staff Uncooperative communities
Wildlife	All 54 villages	Varied Porcupine, deer, cutting grass, monkeys, pangolin and antelopes Domestic animals	Household meat supply	Local populations	Unsustainable hunting
Hills,	All 54 villages	Many small hills	Settlements and fishing, agriculture	Local populations and foreigners	Traditional homes and means of farming
Rivers	All 54 villages	Presence of fish and other marine animals and	Water supply Fishing	Local populations	Some dry up in the dry season No management systems resulting in the use of

		plants			chemicals for fishing
Lakes	Bermin	Presence of fish and other marine plants	Fishing	Local populations	No management scheme
Waterfalls	Talangaye	Waterfalls that can be used to generate hydro-power electricity	None	none	Distance
Minerals		stones, gravel, sand deposits	Building Commerce	Local populations Council	No machinery, still traditional extraction

Table 4: Council and state Managed Natural Resources in the Nguti Municipality

Natural Resources	Sites	Potential	Users	Organ Responsible	Mode of Management	Trends	Problems and Constraints	Actions to be taken
Forests	Nguti council forests in Baro and Oesirayib	Presence of timber, Flora, Fauna and biodiversity	Council and local population	council	Technical management committee	Illegal exploitation - Agricultural farms	Illegal timber exploitation Illegal hunting and farming	Start process of forest setup -Stop illegal exploitation and hunting -Sensitize local population on new status of forest
	REPACIG around Manyemen area	Presence of timber, Flora, Fauna and biodiversity	Council and local population	council	Technical management committee	Illegal exploitation - Agricultural farms	Illegal timber exploitation Illegal hunting and farming	Start process of forest setup Forbid illegal exploitation and hunting -Sensitize local population on new status of forest
Reserve	Bayang Mbo reserve	Presence of Flora, Fauna and biodiversity	Council and local population	State	Technical management committee	Illegal exploitation - Agricultural farms	Illegal timber exploitation Illegal hunting	Start process of forest setup Forbid illegal exploitation and hunting Sensitize local population on status of reserve

4. SUMMARY OF KEY FINDINGS FROM THE PARTICIPATORY DIAGNOSIS

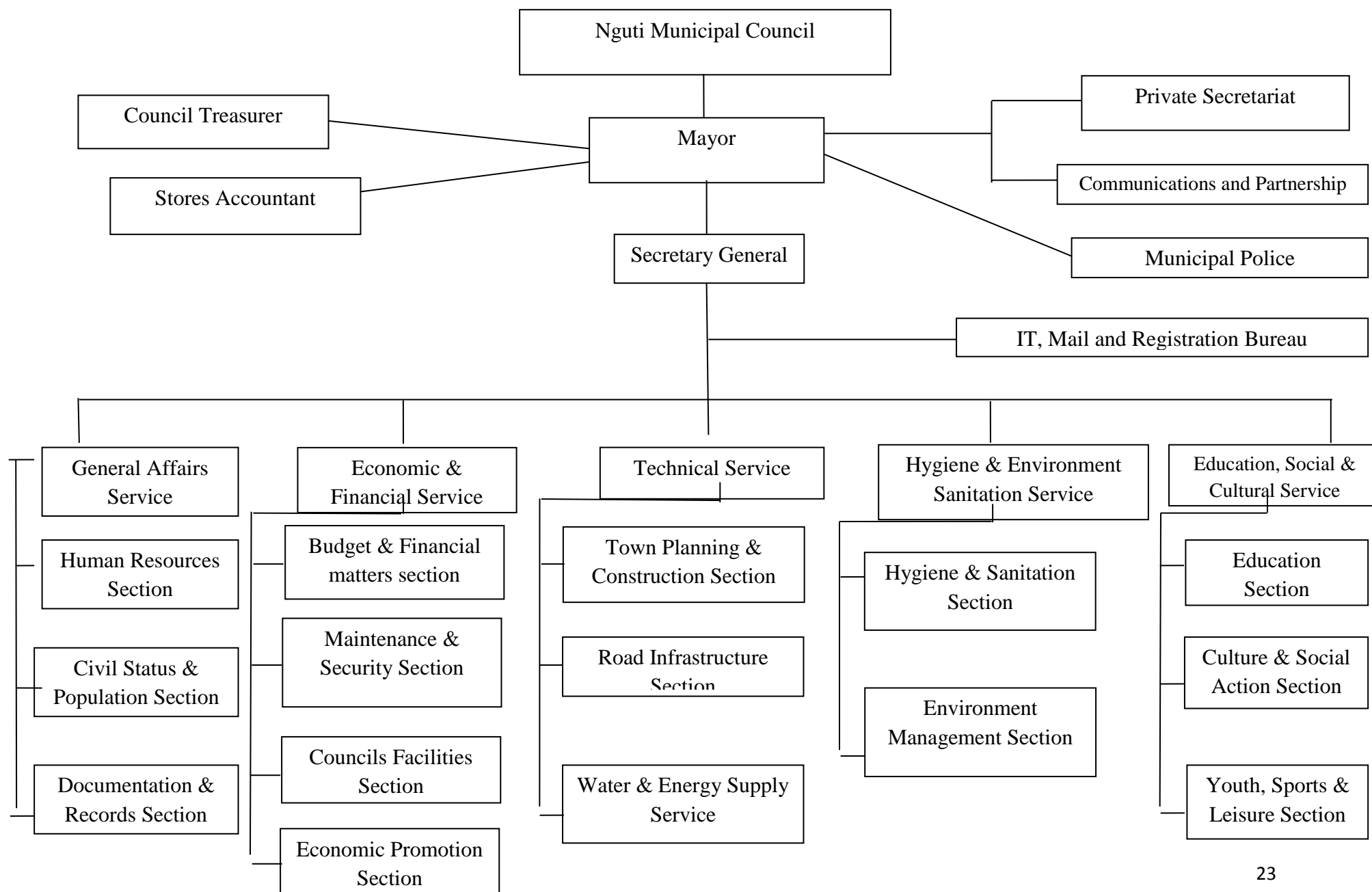
4.1. Summary of Council Institutional Diagnosis

4.1.1. Human resources

There are 25 councilors including the Mayor and 02 Deputies, 26 permanent staff including the Secretary General and Municipal Treasurer who fill all the posts in the functional organigramme. The staff excepting the Municipal treasurer, the finance team and the Secretary General are not sufficiently skilled. The need for training of staff is urgent and acute. There are 04 technical committees

	DOMAIN	STRENGTHS	WEAKNESS
1.	Personnel and Human Resources	Highly motivated and experienced executive committed to work and very responsible	Insufficient and unqualified personnel and who are overworked.
		no direct conflict between the mayor and the municipal treasurer	Unenthusiastic councillors
		Formal Management procedures and policies	Absence of council technical services e.g. sanitation, road works etc.
		The staff capacity of the council has just been increased by ten more staff to ensure efficiency in accomplishing its tasks	No accommodation for staff
		Available administrative and financial management records	Irregular payment of salaries
			No policy on human resource development and capacity building
			No career profiles

Figure 3.1: Nguti Council Organization Chart



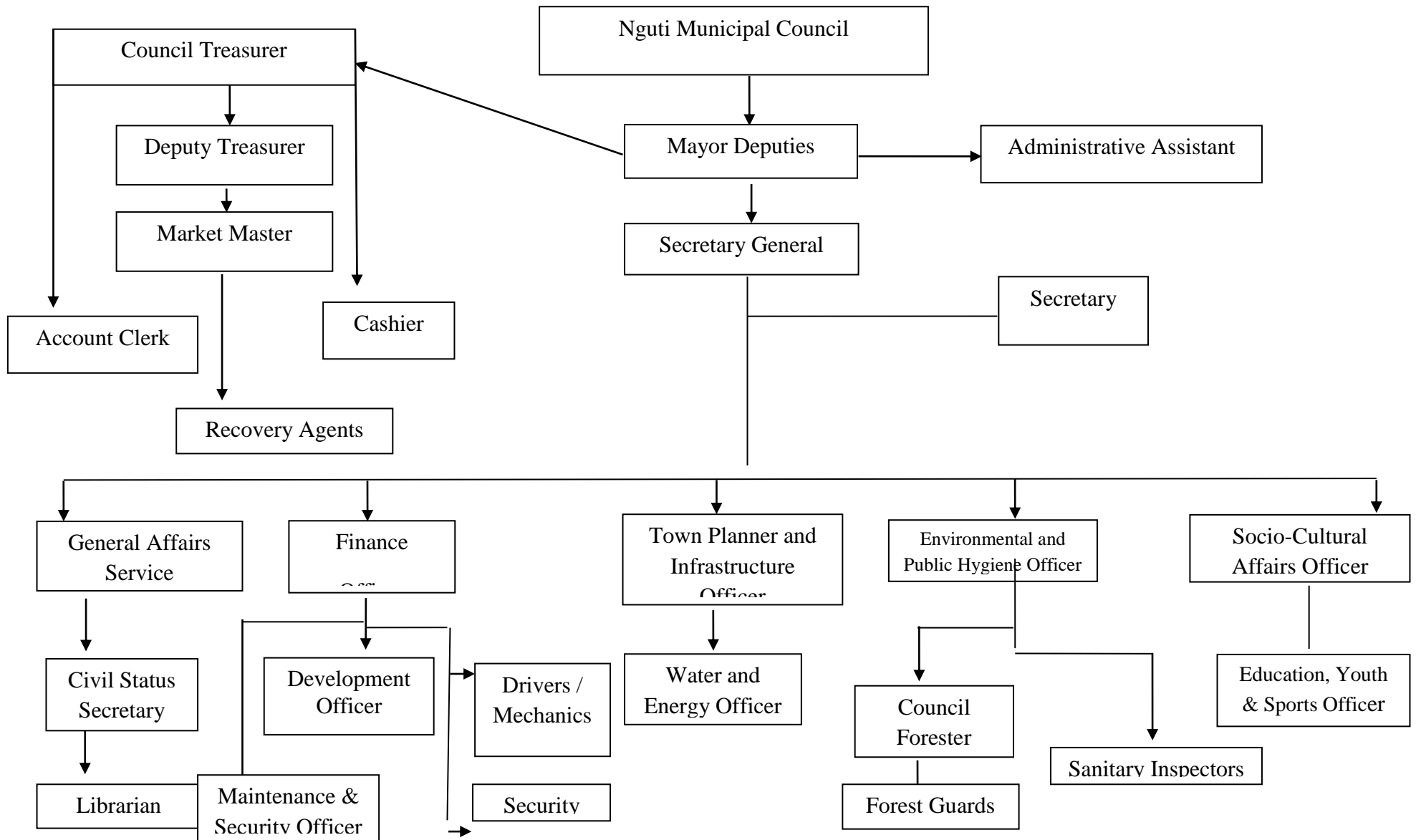


Table 5: List of Personnel

		S/N	Name	CAT/ECH
1	John Odi	20/5/1965	4/4/1994	9/2
2	Eladson .F.C	12/12/1961	1/10/1980	9/9
3	Eyambe .S	4/4/1963	1/12/1988	4/1
4	Besong. C	7/8/1967	1/12/1988	4/1
5	Tenyi J.	9/6/1967	1/12/1988	3/1
6	Ako . A	13/12/1968	1/12/1988	3/1
7	Esapa .S.E	23/08/1953	1/8/2001	5/5
8	Ndornyah J.	08/09/1968	1/7/2002	5/5
9	Ngape. L	28/07/1979	1/7/2003	2/4
10	Wawoh .M	28/03/1973	1/7/2003	5/4
11	Ejome. S	8/8/1979	3/4/2006	5/3
12	Moses. M.T	30/07/1979	3/4/2006	4/3
13	Ayompe. J	20/08/88	1/7/2009	4/1
14	Amstrong .E	15/10/1968	1/7/2009	4/1
15	Achere.E.B	20/09/1987	1/3/2001	6/1
16	Nguti .J	23/04/66	1/8/2001	3/5
17	Dorothy Etanki	28/12/87	01/2/2011	
18	Sambi Florah	11/06/84	01/2/2011	
19	Enoh Emilia	23/10/76	01/2/2011	
20	Epie Felix	27/12/79	01/2/2011	
21	Soja Terence	20/12/83	01/2/2011	
22	Delphine Atem	21/07/87	01/2/2011	
23	Eyong Collins	15/09/70	01/2/2011	
24	Tafang Elvis	01/09/82	01/2/2011	
25	Akime Eric E	09/05/74	01/2/2011	
26	Odalia Regina	20/05/76	01/2/2011	

4.1.2 Financial Resources

The council revenue collection is very low and an acute absence of investments. There are 02 staff the Municipal treasurer and the cashier. The administrative and financial accounts are current. The table below shows the financial situation of the council for FY 2008-2010

	General situation	2008	2009	2010
1	Total Revenue	80.217.658	71.32.191	19.616.240
2	Total Expenses	78.781.708	70.761.149	16.135.453
3	Excess	1.435.800	591.042	3.480.787
4	Rate of execution			
	Revenue			
5	Running costs	76.217.508	63.352.191	189.525.198
6	Investment	4.068.000	8.000.000	4.500.000

7	Own Revenue - P			
8	External revenue - E			
9	CAC	62.445.611	45.696.266	68.223.939
10	Fiscal revenue	1.900.113	4.311.021	5.190.905
11	Indirect communal taxes	8.140.325	6.845.250	14.885.947
12	Revenue/inhabitant			
13	Personal revenue/inhabitant			

	Expenditure			
14	Running costs		69.680.546	82.446.068
15	Investments		1.035.282	108.689.385
16	Recurrent costs/Inhabitant		1.036.7	1.226.6
17	Investment/inhabitant		15.4	1.617
	Functioning			
18	Personnel charges - P		27.287.059	31.407.955
19	Council equipment costs - M		20.424.199	24.143.704
20	Recurrent expenses - F		31.189.688	22.693.643
21	Support to the supervisory authority - T		3.108.950	1.029.533
22	Property maintenance - C		794.000	2.416.700
23	Subventions to third party - S		239.794	754.533
24	Participation in development of other structures - A			
	Investment			
25	Engines - E		205.213	64.609.879
26	Buildings- B			
27	Other equipment - V		624.856	8.079.506
28	Land- Te			32.000.000
29	Loans - D		205.213	

30	Number of inhabitant
	27 151

	DOMAIN	STRENGTHS	WEAKNESS
2.	Financial Management	Regular Council centimes from FEICOM	Low revenue collection
		The council has embarked on the council forest project which shall be a good source of revenue for the council (estimated to yield approximately 80 000.000-100.000.000F per year).	No income generating activities
			No revenue collection staff
			Manual operation and preparation of budget
			Unrealistic budget
			Non participation of population

			in budget elaboration
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4.1.3. The Council Assets

The property of the council can be summed up in Land on which the chambers and staff quarters are built, the markets, a tipper, motor parks.

	DOMAIN	STRENGTHS	WEAKNESS
3.	Assets and Property	Permanent Council building and Office space	Obsolete and dilapidated technical equipment
		staff quarters are built, the markets, a tipper, motor parks.	No technical workshop for maintenance
		Office materials and machines.	No depreciation policy

4.1.4. MANAGEMENT OF RELATIONSHIPS

There are many stakeholders and partners with informal relations with the council, some like SOWEDA and RUMPI have constructed infrastructure. Several civil society organizations carry out activities in the municipality.

	DOMAIN	STRENGTHS	WEAKNESS
4.	Relations	The council has a good relationship with all its partners	Incapacity to take advantage of other stakeholders
			No formal partnership and convention protocols with partners

COMPETENCES AND HUMAN RESOURCES NEEDS

Analysis of the current staff strength and type, the organigram and the composition of the technical committees indicate little capacity of the council to adequately implement the CDP. The table below further illustrates the competences and human resource needs for the implementation of the CDP.

Table 6: LIST OF COMPETENCES AND HUMAN RESOURCES NEEDS

SECTOR	Competence	Human Resources
Human Resources	Project management, Monitoring and Evaluation Administrative and Finance Management Accountant Auditor Construction technicians	Project Managers and coordinators Administration and Human Resource Manager Financial Manager and Accountant Engineering
Finances	Revenue and Tax collection	DIPE clerk, accounts clerk Revenue collector, Finance Clerk; Accounts Clerk; Cashier

Logistics	Inventory; Depreciation; Maintenance	Store Accountant
Relations	Conventions, Partnership; Public relations; Fund raising	Information, Education and Communication expert.

PRIORITY ACTIONS FOR INSTITUTIONAL CAPACITY BUILDING

Several strengths and weaknesses have been diagnosed which require building on and eliminating respectively. The following plan to strengthen the institutional capacity has been adopted depending on the availability of resources.

Table 7: Institutional Capacity building actions

DOMAIN	OBJECTIVE	RESULT	PRIORITY ACTION	RESOURCES
PERSONNEL AND HUMAN RESOURCES	To increase number of qualified staff of CDP implementation	Adequate number of trained staff in administrative, financial, logistics and project M&E and reporting	Training workshops on Administrative, Financial Logistics and project management	NGOs Council Budget Training tools
FINANCIAL	To increase revenue collection	Increased and improved revenue base.	Revenue collection mobilization strategies and procedures developed for each financial source.	Consultants Financial and tax experts
ASSETS	To acquire and secure property	Improve and increase infrastructure and logistics	Investments and acquisition of production factors such as land, forest	Council budget, PIB, PNDP and partners
RELATIONS	To develop partnerships	Establish protocols of conventions and partnerships with technical and financial partners	Advocacy meetings and workshops Letters and brochures	Council budgets NGOs

4.2. Common Problems and needs Identified by sector

Table 8: Problems and needs per sector

SECTOR	PROBLEM	CAUSES	EFFECTS	SOLUTION	NEEDS
Agriculture	Low agricultural productivity	Insufficient finances to expand farms Insufficient Agricultural Inputs Destruction of Crops by pest and diseases Poor farming techniques Limited knowledge on modern agricultural techniques Inadequate agricultural technician	Poor yields Low income of farmers Poor standard of living	-Government subvention on agricultural inputs	- Organization of farmer groups; - Train farmers on improved farming techniques; - Control of disease and pest and regular outreach activities by extension workers; - Agricultural inputs
Livestock, Fisheries and Animal Husbandry	Low livestock production	-Limited Knowledge on improved breeding techniques. - Limited access to veterinary services. Prevalence of animal disease/pest -Insufficient extension services. - Poor organization of livestock farmers.	-Limited sources of protein. - Low income of livestock farmers. - Low standard of living.	- Government subvention on livestock production	-Training on improved breeding techniques; -Construction of a veterinary center; -Organization of the livestock sector; - Formation of CIGs on livestock keeping; - Vaccination parks; - Livestock production inputs -Recruitment of more extension workers and intensify extension services.
Health	-Limited access to quality health care	-Insufficient health facilities -Insufficient health personnel -High cost of drugs	-High prevalence of diseases -High expenditure on drugs -Low level of income Low standard of living -High infant mortality -Increase maternal mortality	-Expansion of Health Centres; -Make operational the existing hospital	-Health facilities such as beds, hospitalization wards etc. -Education on community health; -Recruitment of more health personnel's -Renovation of existing health centre(construction of toilets and bed wards); -Subvention of drugs.
Public works	Poor road network	-Poor state of existing roads	- High cost of transportation	-Setting up an effective road	- Construction of more culverts;

		<ul style="list-style-type: none"> -Poor maintenance of existing roads -Poor drainage systems -Non existence of road maintenance committee 	<ul style="list-style-type: none"> - High risk of road accidents -Reduced economic activities -High level of post harvest loss -Low income -Rural exodus 	<ul style="list-style-type: none"> maintenance committee -Rehabilitation of existing road network; 	<ul style="list-style-type: none"> - Cleaning of blocked culverts; - Tarred road network
Basic education	Limited access to quality basic education	<ul style="list-style-type: none"> -Insufficient number of trained teachers - Insufficient number of class rooms - Insufficient number of desk - Insufficient didactic materials - Inadequate basic facilities(toilets, water point, trash can) -Lack of staff quarters 	<ul style="list-style-type: none"> - poor performance in school - low motivation towards studies - high rates of school drop out - low level of education - high rate of juvenile delinquencies - slow rate of development 	<ul style="list-style-type: none"> - Maintenance of existing school infrastructures 	<ul style="list-style-type: none"> -Construction of more classrooms; -Rehabilitation of government primary school building; -Provision of didactic materials; -Recruitment of more trained teachers; -Provision of benches; -A staff quarter; -Construction of latrines and water points.
Culture	Inadequate cultural practices	-limited access to cultural activities(community halls, museum, cultural centres, libraries)	-Poor promotion of culture	-Establishment of the Delegation for the Ministry of Culture	-Construction of a community hall; -Construction of museums, libraries and cultural centers.
Women Empowerment and the Family	Discrimination and domestic violence	Dependence on the men	Abuse of rights	Empowerment	Education and funding
Social Affairs	Limited access to basic social facilities	<ul style="list-style-type: none"> -Absence of a social centre -Limited knowledge on existing social benefits -Limited means to acquire basic needs -Limited social support 	<ul style="list-style-type: none"> -Poor standard of living -Poor health status -High death rate 	Establishment of a Social Center	<ul style="list-style-type: none"> -Creation of a social center; -Institutionalization of social support (tricycles, white-can lenses); -Sensitization of existing social benefits.
Energy Resources	Insufficient supply of electricity	<ul style="list-style-type: none"> -Insufficient extension - High cost of purchase and fuelling individual generators -High cost of council electric energy 	<ul style="list-style-type: none"> -Deterioration of perishable food items. - Low level of commercial activities -Low level of income -Low standard of 	Electrification of the Nguti area by a competent electricity supply company	<ul style="list-style-type: none"> - Need for a transformer -Replacement of poles

			living		
Water	Limited access to portable water	<ul style="list-style-type: none"> - Insufficient number of stand taps. - Non-functioning public taps - Absence of a water resources management committee - Inadequate distribution of water to the population 	<ul style="list-style-type: none"> - Consumption of water from untreated sources - Prevalence of water borne disease 	Setting up of a water resources management committee	<ul style="list-style-type: none"> - Extension of pipe borne system to the community; - Repair of non-functional taps; - Sensitization of the public on good/treated drinking water sources.
Secondary Education	Limited access to quality secondary education	<ul style="list-style-type: none"> - Insufficient number of trained teachers - Insufficient number of class rooms - Insufficient number of desk - Insufficient didactic materials(laboratory equipment) - No facilities for handicaps - Inadequate infrastructures (toilets, class rooms) and water services 	<ul style="list-style-type: none"> - Poor results - low motivation towards studies - High level of school drop out - Low level of education - High unemployment rate - Juvenile delinquency - Early child marriage 	<ul style="list-style-type: none"> - Maintenance of existing structures - Efficient management board to manage school property 	<ul style="list-style-type: none"> - Need for trained teachers; - Construction of additional classrooms; - Provision of desks; - Provision of laboratory equipments and didactic materials; - Construction of toilets, water infrastructures and other basic hygiene and sanitation services.
Employment and Vocational training	Unskilled workforce	Lack of training	High unemployment	Vocational training	Vocational centers
Labour and Social Security	Unstable employment	Disrespect of labour code	Underpaid work	Application of labour code	Constant control of labour officials
Tourism	No exploitation of sites	No investments	Loss of revenue	Development of sites	infrastructure
Forestry and Wildlife	Illegal exploitation	No management control of the forest	Destruction of biodiversity	Management control	Council and community forests
Environment and Nature Protection	Poor waste management system	<ul style="list-style-type: none"> - Absence of trash cans along streets - Absence of an organized dumping site - No clean-up 	<ul style="list-style-type: none"> - Poor sanitation condition - Pollution of water bodies - Prevalence of diseases - Environmental 	- Establishment of the Delegation of Environment and Nature Protection	<ul style="list-style-type: none"> - Improvement of waste disposal system; - Setting up of a clean-up campaign committee - Sensitization on

		campaigns -Absence of environmental and nature protection service	Pollution		environmental friendly attitudes -Creation of CIGs and associations on environmentally friendly issues
Urban development and Housing	Poor town planning	-Non-respect of building norms.	-Congestion of neighbourhood, -Haphazard construction; -Poor street layout; -Road erosion; -Poor hygiene and sanitation	-Enforcement of building and urban development regulation	-Implementation of an efficient follow-up committee to ensure a good urban development and housing plan
State Property and Land Affairs	Difficult access to land	Family and community ownership	Land disputes	Land reforms	Demarcation and land titles
Scientific Research and Innovation	Limited access to scientific research and innovation	Difficult access to improved quality seeds and quality improved animal species	Low agricultural production and productivity	Access to improved seeds and plants	Training workshops
Commerce	Limited access to commercial structure	-Poor and inadequate farm to market roads -Poor town to village roads	-low level of commercial activities	Rehabilitation of road networks	- Construction of new farm to market roads and maintenance of old ones - Construction and maintenance of farm to village roads
Youths	Low employment	low skills	Low revenue	Vocational training	Vocational training center
Sports and Physical Education	Few sport activities	Lack of sport facilities	Little individual and group games	Sport facilities	Training
Small and Medium size enterprise, social economy and handicraft	Absence of Small and Medium size enterprises and Industries	Predominance of informal sector	Unemployment and Low council revenue	Organization of business community	Training workshops
Mines, Industries and Technology Development	Lack of use of local building materials	Lack of access to technology	Reduced capacity to build good houses	Use of burnt bricks	training
Communication	Poor information dissemination	-Absence of a community radio; - Poor reception of other radio and television signals.	-Misinformation and heavy reliance on "hear say". -Not being current; -Ignorance		-Creation of a community radio;
Transport	Poor transport	Absence of motor/bike park.	-Difficult movement of		- Organization of the transport sector;

	system	-Poor road net work.	persons and goods. -High cost of transportation. -High cost of living. - Passenger insecurity.		- Creation of a motor/bike park; - Rehabilitation of existing road network;
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5. STRATEGIC PLAN

5.1.1. VISION

The Nguti council will by 2035 become a council with very qualified and competent staff and will be providing efficient basic social and infrastructure services such as potable water, electricity, health and sanitation, roads in a bid to fight against poverty and human suffering in the municipality. It will be dedicated to the creation of wealth and employment particularly for its youth and women through the development of its production and infrastructure bases as well as the promotion of the high values of inclusive governance and democracy.

5.1.2. MAIN OBJECTIVE

The main objective pursued by the Nguti Council is the fight against poverty and human suffering in the municipality and the creation of wealth, development of the production base and infrastructure, provision of quality social services and promotion of the high values of inclusive good governance and democracy by 2015.

5.1.3. Specific Objectives

1. To increase access of more than 80% of the population to basic socio-economic infrastructure particularly farm to market roads, markets, schools, health centers, modern farming water and electricity by 2015.
2. To increase to more than 30% investments in the production sectors of agriculture, tourism, forestry and commerce by 2015
3. To increase by 80% the human capacity of the Council by 2014.
4. To formalize the relations with about 60% of development stakeholders in and out of the municipality by 2013.
5. To increase by 20% the rate of employment among the youths and women by 2015.

5.2. LOGICAL FRAMEWORK BY SECTOR.

Table 9: Logical frames

1. AGRICULTURE AND RURAL DEVELOPMENT				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	Increase food production and productivity	90% of food stuff is produced locally by 2015	Sector records and reports Interviews	Sector implements agriculture and rural development policy
SPECIFIC OBJECTIVE:	Increase access to modern farming techniques	By 2014 food production increased by 100% yearly	Sector records and reports Interviews	Sector implements agriculture and rural development policy
RESULTS	1. Use of improved planting materials	80% farmers use improved planting materials	Sector records and reports Interviews	Sector implements agriculture and rural development policy
	2. Use of modern farming technique	80% of farmers are using at least a modern farming technique and chemicals	Sector records and reports Interviews	Sector implements agriculture and rural development policy
	3. Increase in farmland surface area	Farmland area increased by 100 ha yearly by 2015	Sector records and reports Interviews	Sector implements agriculture and rural development policy
	4. Use of farm inputs	80% farmers use at least 02 chemicals in their farms by year 2015	Sector records and reports Interviews	Sector implements agriculture and rural development policy
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1.1.Training in use of materials	50	Nguti, Mbetta, Mungo Ndor, Talangaye	500 000	25 000 000
R1. 2.Develop Nurseries	10	Nguti Talangaye, Mungo Ndor, Mbetta	2 000 000	20 000 000
R1.3. Partnership with IRAD and	02	Ekona, Buea	300 000	600 000

SOWEDA				
R2.1. Supply of tools	10 Package	Nguti	20 000 000	200 000 000
R3. 1. Land acquired from Traditional rulers	1000 hectares	Nguti	100 000	100 000 000
R4.1. Training in use of chemicals	20 workshops	Nguti, Mbetta, Mungo Ndor, Talangaye	500 000	10 000 000
R4.2. Supply of chemicals	10 Packages	Nguti	20 000 000	200 000 000
			TOTAL	535 620 000

02. LIVESTOCK AND FISHERIES				
FISHERIES				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	Increase marketing of fish	10% of traders selling fish by 2015	Market survey	Favourable market conditions
SPECIFIC OBJECTIVE:	Increase household access to fish	40% daily meals with fish in 60% households by 2015	Household survey	Prices are affordable
RESULTS	1. Fish sold in markets	Daily sales of fish by 2015	Council reports and records	Economic situation remains stable
	2. Cold stores opened by local fish farmers	Daily storage of fish in at least 04 cold stores	Council reports and records	Cost effective term offered by council
	3. Fish farmers operating ponds	Increase by 60% of fish pond owners by 2015	Council records and reports	Sustainable favourable market conditions
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1.2. Create market days	03	Nguti, Manyemen, Talangaye	-	-
R2.1. Rent market space for cold stores	02	Nguti, Manyemen	-	-
R3.1. Train locals in fish farming	30	54 villiges	500 000	15 000 000
R3.2. Supply fish farm materials	50 lots	54 villages	2 000 000	100 000 000
			TOTAL	115 000 000
LIVESTOCK				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
Overall Objective	Increase marketing of meat	At least 60% of the population consume	Market survey	Favourable market

		meat		conditions
Specific Objective	Increase access to meat	By 2015, at least 50% of breeders increase production by at least 50% yearly	Household survey	Prices are affordable
Results	1. Meat sold in Nguti markets	Daily sales of meat by 2015	Council reports and records	Security in the creeks is sustainable for local fishermen
	2. Cold stores by local breeders created	Daily storage of meat in cold store	Council reports and records	Cost effective term offered by council
	3. More animal breeders organized	Increase by 60% of locals in breeders organizations by 2015	Council records and reports	Sustainable favourable market conditions
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1. Create slaughterhouses	03	Nguti, Manyemen, Talangaye	20 000 000	60 000 000
R1.2. Create market days	03	Nguti, Talangaye, Manyemen	-	-
R2.1. Rent space in cold store	03	Nguti, Manyemen, Talangaye	10 000 000	30 000 000
R3.1. Train locals in animal breeding	10	Nguti, Talangaye, Manyemen	1 000 000	10 000 000
R3.2. Supply animal feeds	10 lots	Nguti, Talangaye, Manyemen	1 000 000	10 000 000
			TOTAL	110 000 000
			TOTAL	225 000 000

3. WATER				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	Supply constant potable water.	Broken down water systems rehabilitated by 2013	Visible functional taps, boreholes and wells	The contract funds are disbursed regularly and effectively used for the contracts
SPECIFIC OBJECTIVE:	Increase population access to potable water	40 000 people have access all year round to constant potable water by 2014	Council and management committee reports showing number of functional taps and homes with water supply	The unit cost of water is affordable for households to connect. There is enough water all year round in the catchment
RESULTS	1. Old water systems	Nguti and Manyemen	Direct observation	The project funds

	rehabilitated	water systems rehabilitated by 2013	and visits Council and sector reports	are available
	2. Old Boreholes rehabilitated	3 Communities have potable water from boreholes by 2014	Direct observation and visits Council and sector reports	The project funds are available
	3. Wells and boreholes dug.	3 communities have potable water from wells	Direct observation and visits Council and sector reports	The project funds are available
	4. Protection of water sources catchments	75% of water sources with protected catchment by 2015	Direct observation and visits Council and sector reports	Sensitization of communities and other beneficiaries
	5. Treatment of water supply	80% of water sources treated by 2014	Management committee records and reports	Management committee has capacity, knowledge and chemicals for water treatment
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1.1. Feasibility studies	05	Nguti, Manyemen AND Three other villages	40 000 000	200 000 000
R1.2. Construction and repairs works of catchment, pipes, tank, taps	05	Nguti Manyemen		
R2.1. Feasibility studies	04	Babubock, Ayong, Bambe plus one other village	2 000 000	8 000 000
R2.2. Repairs and Construction works	04			
R3.1. Feasibility studies	03	Sikam, Badun, New Konye	10 000 000	30 000 000
R3.2. Construction works	03			
R4.1 Tree planting	01	Talangaye	2 000 000	2 000 000
R4.2. Fencing	07	Nguti, Talangaye, Babubock, Ayong, Bambe, Manyemen, Ekenge	500 000	3 500 000
R5. Training workshop of management committee	07	Nguti, Talangaye, Babubock, Ayong, Bambe, Manyemen, Ekenge	1 000 000	7 000 000
			TOTAL	250 000 000

4. ELECTRICITY				
STRATEGY	MEASURABLE INDICATORS	MEANS OF VERIFICATION		IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	To provide constant and affordable electricity.	At least 20% of villages have	Direct observation by	Availability of external

		access to electric power by 2014	visits. Management committee reports Council administrative reports	partners FEICOM or PIB
SPECIFIC OBJECTIVE:	Increase access to electric power	At least 50% of household have electricity and at least 10 SMEs use electricity by 2014	Direct observation visits	If the economic situation remains favourable
RESULTS	1. Electricity network augmented	05 generators functioning by 2014	Direct observation Management committee reports	Sensitized community beneficiaries
	2. Rural electrification extended	By 2015 20 villages have rural electricity		
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
RI.1.Studies	01	Nguti, Mboka, Ekenge, Ofripakbi, Ediango, Betock, Manyemen, Ebanga, Talangaye, Ekita, Babensi2, Babensi1, Ayong, Sikam, Baro, Oesrabi, Badun, New Konye, Mungo Ndor, Ntale	15 000 000	15 000 000
R1.2.Repairs and Installations	01	Nguti	200 000 000	200 000 000
R2.1.Purchases	20	Nguti	5 000 000	100 000 000
R.2.2. Works on Installations	21	Nguti, Mboka, Ekenge, Ofripakbi, Ediango, Betock, Manyemen, Ebanga, Talangaye, Ekita, Babensi2, Babensi1, Ayong, Sikam, Baro, Oesrabi, Badun, New Konye, Mungo Ndor, Ntale	30 000 000	630 000 000
			TOTAL	945 000 000

5. PUBLIC WORKS				
STRATEGY		INDICATOR	SOURCE OF VERIFICATION	ASSUMPTION
LEVEL	FORMULATION			
MAIN OBJECTIVE	Increase and maintain road network passable all year round	By 2015 50% of roads passable all year round	Direct observation Sector Reports	The intensity of rains remains constant
SPECIFIC OBJECTIVE	Improve access to roads passable all year round	By the end of 2015 at least 50km of earth road are maintained.	Observation Council records and management committee reports	Minister transfers to council competence and resources
RESULTS	1. Existing road network rehabilitated	By 2013 30KM of Nguti roads rehabilitated and 30 km road network of streets , 15 culverts and gutters repaired in Nguti and Manyemen urban	Observation Council records and management committee reports	Minister transfers to council competence and resources
	2. Construction of new farm to market roads	3. By 2015 a new earth road network of 20km constructed Talangaye-New Konye, Talangaye-Ayong	Sector and Council records, pictures	Minister transfers to council competence and resources
	3.Small road maintenance equipment acquired	By 2012 a small road maintenance equipment acquired	Council records	Minister transfers to council competence and resources
	4. Road maintenance management committee set up.	4. 3 Management committees set up by 2013	Council records	Minister transfers to council competence and resources
ACTIVITY	QUANTITY	SITE	UNIT COST	TOTAL
R1. Rehabilitation works	04	Nguti, Manyemen, Ntale Talangaye Ayong, Badun	50 000 000	200 000 000
R2.1. Studies	01	Nguti	10 000 000	10 000 000
R2.2. Construction of new earth road network of 30km	04	Talangaye New Konye Muangekan [Bangem] to Njuinye Njuinye to Mbetta Etambang to Njuinye	100 000 000	400 000 000
R3. Supplies	01	Nguti	2 200 000	2 200 000

contract				
R3:Meeting to set up Management committees	04	Nguti	500 000	2 000 000
TOTAL				614 200 000

6. BASIC EDUCATION				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	Improve enrolment and performance in National exams	At least 80% of pupils succeed in National exams	FSLC and GCE exams results	Security situation remains stable
SPECIFIC OBJECTIVE:	Improve access to quality basic education	By 2015 about 80% of schools have basic facilities and 70% pupils have access to quality education	School reports Reports of Sector head Management Committee reports	Housing and living conditions attract teachers to stay in Nguti
RESULTS	1. Staff of qualified teachers increased	By 2015 at least 50 new teachers and each class has a full time qualified teacher	School reports Delegation reports	Ministry continues to train and employ qualified teachers
	2. School Infrastructure increased	By 2015 70% of schools have adequate classrooms, latrines and water points and trees planted.	School reports and records Reports of Sector head Management Committee reports	The PIB is increased
	3. School equipment increased	By 2015, at least 80% of the schools have required number of desks and tables	School reports Reports of Sector head Management Committee reports	PIB is increased
	4. School materials increased	By 2013 100% schools receive the minimum package	School reports Reports of Sector head Management Committee reports	PIB is increased
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1.1 Request for postings of Qualified	50	Nguti, Talangaye, Nzelleled, Bambe, Babubock,	0	0

Teachers		Njungo, Lebock, Dinte, Mbetta, Lekue Fonven, Nzoa, Tangang, Etodi, Ehuyampe, Ekwenzo, Ediango Bakossi, Bombe Konye, Bermin, Manyemen, Mundo Ndor, Ntale, New Konye, Babensi		
R2.1 construct 2 classrooms each	30	As above	18 000 000	540 000 000
R2.2. Construct Latrines	30	As above	3 500 000	105 000 000
2.3 Construct Water Points	30	As above	3 500 000	105 000 000
R3.1 Supply desks	1420	As above	30 000	42 000 000
R4.1 Supply Didactic Materials	30 Packets	As above	1 0 000 000	300 000 000
			TOTAL	1 092 000 000

7. SECONDARY EDUCATION				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	Improve enrolment and performance in National exams	At least 70% of students by 2014 succeed in National exams	GCE exams results	Security situation remains stable
SPECIFIC OBJECTIVE:	Improve access to quality secondary education	By 2015 about 60% of students have adequate facilities, 80% have access to quality education	School reports Reports of Sector head Management Committee reports	Housing and living conditions attract teachers to stay in Nguti
RESULTS	1. Staff of qualified teachers increased	By 2015 30 more qualified teachers recruited	School reports Delegation reports	Ministry continues to train and employ qualified teachers yearly
	2. School Infrastructure increased	By 2015 each school has a laboratory library and classrooms	School reports and records Reports of Sector head Management Committee	The PIB allocates funds to Nguti yearly.

			reports	
	3. School equipment increased	By 2015, at least 80% of the schools have the required number of desks and tables	School reports Reports of Sector head Management Committee reports	The PIB allocates funds to Nguti yearly.
	4. School facilities increased	By 2013 latrines and water points are provided and trees planted	School reports Reports of Sector head Management Committee reports	The PIB allocates funds to Nguti yearly.
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1.Recruitment of teachers	30	Nguti, Mbetta, Manyemen, Mungo Ndor	-	-
R2.1. Construction of library	04	Nguti, Mbetta, Manyemen, Mungo Ndor	50 000 000	200 000 000
R2.2. Construction of Laboratory	04	Nguti, Mbetta, Manyemen, Mungo Ndor	100 000 000	400 000 000
R2.3. 2 Construction of classrooms each	20	Nguti, Mbetta, Manyemen, Mungo Ndor	18 000 000	360 000 000
R3.1. Supply of desks	500	Nguti, Mbetta, Manyemen, Mungo Ndor	30 000	15 000 000
R3.2. Supply of teachers tables	30	Nguti, Mbetta, Manyemen, Mungo Ndor	250 000	7 500 000
R4.1. Construct Latrines	10	Nguti, Mbetta, Manyemen, Mungo Ndor	1 500 000	15 000 000
R4.2. Construction water point	05	Nguti, Mbetta, Manyemen, Mungo Ndor	3 500 000	17 500 000
R4.3. Tree planting	04 lots	Nguti, Mbetta, Manyemen, Mungo Ndor	500 000	2 000 000
			TOTAL	1 017 000 000

8. HIGHER EDUCATION				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	Increase number of persons with higher certificates	By 2015, number of persons with higher professional certificates increased by 5 %	Certificates School attendance registers	Enabling economic and political climate
SPECIFIC OBJECTIVE:	Access to higher professional training opportunities increased	At least 10% of the population have access to higher professional training institutions yearly	School attendance registers	-Enabling economic conditions -Favourable policy framework
RESULTS	1. Higher Professional education institutions increased	By 2015, at least 1 new professional Education Institution put in place and functional	Site visits Sector Reports	Favourable policy framework
	2. Orientation on higher Professional Education increased	Orientation on professional Education are done in at least 80% of high schools Yearly	School reports	Favourable policy framework
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
1.1 Request for the creation of higher professional institution	02 trips	Yaoundé	150 000	300 000
2.1 Organize meetings with principals on orientation of students	06 meetings	Nguti	150 000	900 000
			TOTAL	1 200 000

9. EMPLOYMENT AND VOCATIONAL TRAINING				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	Improve employment figures	At least 10% of employable population gets gainful jobs yearly by 2015.	Survey reports	Economic situation of municipality improves and SGSOC is established.
SPECIFIC OBJECTIVE:	Increase access to employment	At least 300 men and 200 women get employed annually by 2015	Sector reports and records	Economic situation of municipality improves and SGSOC is established
RESULTS	1. Increase trained and qualified human resources	By 2015, at least 45 men and women are trained for the job market yearly.	Sector reports and records of Vocational training Center.	Economic situation of municipality improves and SGSOC is established
	2. Teaching staff in SAR SM increased	By 2013, at least 15 new qualified staff recruited	Sector records and reports of Vocational Center	Decentralization process is continued and resources follow transfer of competences
	3. Equipment in SAR SM increased	By 2014, SAR SM has 50% of basic equipment	Sector records and reports of Vocational Center	Decentralization process is continued and resources follow transfer of competences
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1. Training in vocational and technical trades	50	Nguti	-	-
R2. Recruitment	15 staff	Nguti	-	-
R3. Supplies	03 packets	Nguti	100 000 000	300 000 000
			TOTAL	300 000 000

10. SCIENTIFIC RESEARCH and INNOVATION				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	Promote use of results of scientific innovation	80% of farming population using improved planting materials by 2015	Records and reports of sector and council Interviews of farmers	Economic situation improves
SPECIFIC	Increase access to	2000 women and	Records and	Cultural habits

OBJECTIVE:	improved quality seeds and quality improved animal species	1500 men with farms of at least 4 improved planting materials such as maize, cassava, yams, plantains by 2014	reports of sector and council Interviews of farmers	improve and economic situation improves
RESULTS	1. Farmers trained in multiplication of plant and animal species, techniques on preventing soil erosion, improvement on soil fertility, processing on agricultural and NTFPs]	At least 5000 farmers trained by 2015	Records and reports of sector and council Interviews of farmers	Cultural habits improve and economic situation improves
	2. Improved seeds and planting materials supplied at affordable prices	At least 10 different types of improved planting materials available by 2015	Records and reports of sector and council Interviews of farmers	Cultural habits improve and economic situation improves
	3. Nursery developed	01 big nursery in Nguti and 03 more in selected villages by 2015	Records and reports of sector and council Site visit	Cultural habits improve and economic situation improves
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1. Training workshops	05	Nguti	2 000 000	10 000 000
R2. Set up supply and sales point of improved planting materials	03	Nguti	20 000 000	60 000 000
R3. Mobile supply unit	01	Nguti	50 000 000	50 000 000
			TOTAL	120 000 000

11. PUBLIC HEALTH				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	To improve the health standards of the populations	By 2015 80% population are seeking modern health services and	Health records	Transportation access available to all villages

		40% reduction of infant and maternal mortality rates		
SPECIFIC OBJECTIVE:	Increase access to quality healthcare	By 2015 80% increase in vaccinations, consultations and hospitalizations	Health records	Improvement in the Health policy and the Decentralization process
RESULTS	1. Qualified health personnel increased [Drs, Nurses, Midwives, Lab Tech]	By 2015 increase by 05 Doctors 20 Midwives 20 lab Tech 30 Nurses	Delegation records and reports. Ministerial and Governor's Transfer decisions	Improvement in the Health policy and the Decentralization process
	2. Health infrastructure increased	By 2015 increase in infrastructure by 3 Health Centers	Site pictures and videos Delegation reports and records, purchase vouchers	Improvement in the Health policy and the Decentralization process
	3. Health equipment increased [Fridge, Lab,]	By 2015 increase in equipment by 04 fridges and 2 laboratories	Pictures Delegation reports, purchase vouchers	Improvement in the Health policy and the Decentralization process
	4. Increase facilities [water, electricity, trees, fence, transportation, Latrines	By 2015 increase of facilities by 80% in both centers	Pictures Delegation reports, purchase vouchers	Improvement in the Health policy and the Decentralization process
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R.1. Personnel recruitment	05 Doctors 20 Midwives 20 lab Tech 30 Nurses	Nguti Municipality	-	-
R.2. Construction of Health Centers	03	Talangaye, New Konye, Tangang	80 000 000	240 000 000
R3.1. Supply of fridges	04	Talangaye, New Konye, Tangang	5 000 000	20 000 000
R3.2. Supply of Lab materials	04 lots	Talangaye, New Konye, Tangang	10 000 000	40 000 000
R4.1. Construction of borehole	02	New Konye, Tangang	15 000 000	30 000 000
R4.2. Supply electric generator	06	Talangaye, New Konye, Tangang	5 000 000	30 000 000

R4.4. Construction Fence	03	Talangaye, New Konye, Tangang	10 000 000	30 000 000
R4.5. Tree planting	03 lots	Talangaye, New Konye, Tangang	500 000	1 500 000
R4. Construction of VIP latrines	05	Talangaye, New Konye, Tangang	5 000 000	10 000 000
			TOTAL	401 500 000

13. SOCIAL AFFAIRS				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	Improve quality of life of vulnerable populations	80% of vulnerable persons benefit from at least 01 form of assistance by 2014	Social service records and reports	Ministry policy remains favourable to decentralization process
SPECIFIC OBJECTIVE:	Improve access to available social services and programmes	80% OVCs and widows benefitting from at least 4 programmes yearly	Social Center and Council reports and records	Decentralization promotes national solidarity
RESULTS	1. Support programmes for widows, orphans and vulnerable children organized	03 support programmes implemented by 2015	Social Center and Council reports and records	Qualified Local Support Organization exist
	2. Organization and structuring of vulnerable groups	100% registered by 2013 for all support programmes	Social Center and Council reports and records	Qualified Local Support Organization exist
	3. Increase staff of social services	05 new qualified staff recruited by 2014	Social Center and Council reports and records	Favourable ministerial policy
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1.1. Identification and needs assessment studies	01	54 villages	10 000 000	10 000 000
R1.2. Implementation of Programmes	05	54 villages	20 000 000	100 000 000
R2. 1. Management proximity audits	10	54 villages	1 000 000	10 000 000
R2.2.	4	Nguti	5 000 000	50 000 000

Management training workshops				
R3.Recruitment of staff	10	Nguti	-	
			TOTAL	170 000 000

14. LAND and STATE PROPERTY				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	To improve Land and Property management	10% of Land owners posses legal titles over individual lands by 2015	Sector reports and documents	If Delegation services are created and If sensitization meetings are organized with chiefs and village communities
SPECIFIC OBJECTIVE:	Increase legal titles of land ownership	5% of lands are covered by land certificates	Sector reports and documents	If PIB allocates finances and if council and communities understand the land management benefits
RESULTS	1. Land certificates established	At least 5 land certificates acquired annually	Council and sector records	If Delegation services are created and If sensitization meetings are organized with chiefs and village communities
	2. Leases established	At least 20 leases established annually	Council and sector records	If Delegation services are created and If sensitization meetings are organized with chiefs and village communities
	3. Lands developed.	10 Community lands measured and prepared.	Council and sector records	If Delegation services are created and If sensitization meetings are organized with chiefs and village communities
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1.1.Meetings of Land consultative boards	20	Nguti	500 000	10 000 000
R1.2.Application file for land certificate	100	Nguti	50 000	5 000 000
R2.1. Sensitization meetings with populations	10	Nguti	3 000 000	30 000 000
R2.2. Legal documentation	100	Nguti	10 000	1 000 000
R3.1. Sensitization meetings with populations	10	Nguti	200 000	2 000 000
R3.2. Land use map	30	30 villages	5 000 000	150 000 000
			TOTAL	198 000 000

15. ENVIRONMENT				
STRATEGY				
LEVEL	FORMULATION	INDICATOR	SOURCE OF VERIFICATION	ASSUMPTION
Main Objective	To improve environmental protection	By 2015 environmental protection awareness increased in 80% of populations/businesses	Council and service records	Transfer of competences with resources to council
Specific objectives	Increase environmental protection and management activities	By 2015 60% households collection of domestic waste	Council reports and Management committee reports	Communities are sufficiently sensitized and mobilized
RESULTS	1. Tree planting carried out	By 2014 70% of villages planting trees	Council reports and Management committee reports	Council policy favourable
	2. Collection of domestic and industrial waste disposal	By 2015 60% of domestic waste collected by municipal service.	Council reports and Management committee reports	Council policy favourable
	3. a Municipal Waste dumping site developed	By 2015 3 dumping sites developed	Council reports and Management committee reports	Council policy favourable
	4. small hygiene and sanitation equipment acquired	By 2013 50 trash cans installed in Nguti Manyemen, Talangaye	Council reports and Management committee reports	Council policy favourable
	5. Municipal Waste Management service and committee set up	By 2013 waste management committees set up in 6 villages	Council reports and Management committee reports	Council policy favourable
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1: 1.Nursery development	03	Nguti, Mungo Ndor, Talangaye	1 000 000	3 000 000
R1. 2: Planting	30 lots	30 Villages	500 000	15 000 000
R2.1. Employ workers	20	Nguti and Manyemen	-	-
R3. Site preparation	03	03 villages	500 000	1 500 000
R4: Supply garbage bins	100	10 villages	50 000	5 000 000
R5. Sensitization Workshops	03	Nguti, Manyemen, Talangaye	200 000	600 000

Total	25 100 000
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16. FORESTRY AND WILDLIFE				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	To promote sustainable Management Systems of natural resources.	By 2015 a community sustainable forest management plan available	Sector, village and council reports	Competence and resources transferred to Council in the decentralization process
SPECIFIC OBJECTIVE:	Encourage village sustainable exploitation of forest and wildlife resources	Communities in at least 45 villages sensitized to have forest management plans by 2015	Sector, PSMNR-SW and council reports	Competence and resources transferred to Council in the decentralization process
RESULTS	1. FMUs created	At least 2 FMUs created and contracted by 2015.	Sector and council reports and exploiters records and reports	Competence and resources transferred to Council in the decentralization process
	2. Licensed hunters registered	Illegal hunting of animals reduced by at least 20% each year	Sector and council reports and exploiters records and reports	Collaboration of hunters ensured Respect of forestry laws ensured
	3. Council forest created	By 2015, at least 01 council forests created and generating revenue about 20% of council budget needs	Sector and council reports and exploiters records and reports	Collaboration of key Stakeholders ensured
	4. Community forests created	By 2015, at least 40 community forests created and registered with PSMNR-SW	Sector, PSMNR-SW and council reports and exploiters records and reports	Collaboration of key Stakeholders ensured.
	5. NTFPs exploitation controlled	By 2015 50 women's NTFPs CIG s created	Sector and council reports and CIG records and reports	Collaboration of all stake holders ensured
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1.Survey studies	02	Nguti	10 000 000	20 000 000
R1.2.Attributions	02	Nguti,	2 000 000	4 000 000
R2.Authorizations	10	Nguti,	-	-

R3.1. Survey studies	01	Nguti,	20 000 000	20 000 000
R4.Attributions	40	40 village communities	3 000 000	120 000 000
R5.1. Organization	50 CIGs	50 villages	200 000	10 000 000
			TOTAL	174 000 000

17. SMALL AND MEDIUM SIZE ENTERPRISE, SOCIAL ECONOMY AND HANDICRAFT.				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE	Promote local entrepreneurship for young farmers, animal breeders and craftsmen	By 2015, revenue for the council and population increased by at least 10%	Sector reports and records Administrative and accounts records	Favourable policy and economic environments
SPECIFIC OBJECTIVE	Support structuring and organizing farmers and tradesmen	10 SMEs structured and organized by 2014	Sector reports and records	Favourable policy and economic environments
RESULTS	1. Proximity audited organizations/businesses	30 SMEs audited by 2014	Administrative and accounts records	Favourable policy and economic environments
	2. Business community trained	30 SMEs trained in administrative and financial management by 2015	Sector reports and records	Favourable security and economic environments
	3. Access to funding increased	20 SMEs benefiting from public funding by 2015	Administrative and accounts records	Favourable policy and economic environments
	4. Trade fairs held	By 2013, at least 01 trade fair annually.	Sector reports and records	Favourable policy and economic environments
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1.Operational audits	100	Nguti	1 000 000	100 000 000
R2.Management training workshops	20	Nguti	5 000 000	100 000 000
R3. Training in Application writing	04	Nguti	500 000	2 000 000
R4. Organizing trade fares	20	Nguti	5 000 000	100 000 000
			TOTAL	302 000 000

18. COMMERCE				
STRATEGY		INDICATOR	SOURCE OF VERIFICATION	ASSUMPTION
LEVEL	FORMULATION			
MAIN OBJECTIVE	To improve revenue	By 2015 annual 10% rise in revenue and income of households and Council	Household Receipts and council budgets	Transportation available all year round a
SPECIFIC OBJECTIVES	1. Increase production of food	By 2014, 100 men and 200 women registered	Registry of Business people	Community stakeholders sufficiently sensitized
	2. Assist SME farmers in processing, packaging and labelling foodstuff and trading in CEMAC, ECAS and Nigeria	By 2015 10 male groups and 15 women groups supported	Registry in Council and Sector office	Favourable taxation and fiscal systems
	3. Improve marketing means [facilities, information, infrastructure]	01 Marketing Information Service set up.	Council and Sector service records and reports	Favourable taxation and fiscal systems
RESULTS	1. Access to modern agricultural and livestock breeding techniques	2000 farmers by year 2015	Sector reports and records	Community stakeholders sufficiently sensitized
	2. Increase access to quality market information system service	2000 farmers by year 2015	Sector reports and records	Community stakeholders sufficiently sensitized
	3. Structuring groups of farmers	200 farmer groups by year 2015	Sector reports and records	Community stakeholders sufficiently sensitized
ACTIVITY	QUANTITY	SITE	UNIT COST	TOTAL
R1. Training workshop	10	Nguti Town	1 000 000	10 000 000
R2. Set up an Information Marketing service	01	Nguti	5 000 000	5 000 000

R3. Training workshops	10	Nguti, Talangaye, Mungo Ndor, Mbetta	1 000 000	10 000 000
			TOTAL	25 000 000

19. TOURISM AND LEISURE				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	Promote tourism	By 2015 revenue increase contributed by 05% for Council and 02% for households	Market survey Council budgets and records	Economic situation in Nguti is improved
SPECIFIC OBJECTIVE:	Increase growth and employment and revenue	By 2015 10 touristic sites developed	Council records and operators reports	Economic situation in Nguti is improved
RESULTS	1. Touristic sites developed	2 touristic sites operation annually by 2014	operators reports	Economic situation in Nguti is improved
	2. Touristic infrastructure developed	02 hotels and 05 restaurants built by 2015	operators reports	Economic situation in Nguti is improved
	3. Qualified tourism staff employed	By 2015 hotels and restaurants ran by local qualified staff	operators reports	Economic situation in Nguti is improved
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1. 1. Identification of sites	30	10 villages	200 000	6 000 000
R1.2. Develop facilities	30	10 villages	20 000 000	600 000 000
R2.1. Construction of hotels and restaurants	05	Nguti	100 000 000	500 000 000
R3.1.	01 recruitment session	Nguti	-	-
			TOTAL	1 106 000 000

20. ARTS and CULTURE				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	Promote artistic and cultural development	By 2015 the 04 clans are benefitting from their cultural activities	Sector and council reports and documents Pictures	Current state of social peace persists.
SPECIFIC OBJECTIVE:	Improve the quality of artistic and cultural manifestations	60% of cultural and artistic activities are professionally practised by 2015	Council and sector records and reports Pictures and videos	Current state of social peace persists.
RESULTS	1. Quality outfits and articles acquired	By 2014 at least 05 villages of each clan have new outfits for at least 02 women's, youth, and mixed groups	Council and sector records and reports Pictures and videos	Decentralization process continues with transfer of substantial resources
	2. FESTAC Competitions organized	By 2015 every clan will organize 01 FESTAC annually	Council and sector records and reports Pictures and videos	Decentralization process continues with transfer of substantial resources
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1.1. Training in the making of outfits	05	Nguti	2 000 000	10 000 000
R.1.2. Supplies of outfits	30	30 villages	500 000	15 000 000
R2.1. Organization of FESTAC	10	Nguti	20 000 000	200 000 000
R2.2. Development of FESTAC grounds	04	Badun, Talangaye, Nguti Mungo Ndor	5 000 000	20 000 0000
R2.3. Construction of community hall	05	Nguti, Ntale, Talangaye, Badun, Mbetta	50 000 000	250 000 000

R2.4. Rehabilitation of cultural sites and monuments	54 lots	All villages	500 000	27 000 000
			TOTAL	522 000 000

21. COMMUNICATION				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	Improve circulation mass, institutional and social information	7 out of 10 people are informed on national and local development activities yearly by 2014	Visits and interviews with citizens	Municipality economic situation continues to improve
SPECIFIC OBJECTIVE:	Increase mass communication facilities	By 2013, all villages have access to Radio and CRTV programmes	Household reports and visits Council and sector reports and documents	Social peace continues to flourish
RESULTS	1. Community radios created	By 2013, at least 1 functional community Radio in the municipality	Household reports and visits Council and sector reports and documents	Social peace continues to flourish and Municipality economic situation continues to improve
	2. Reception of CRTV functioning	By 2013, CRTV antennas installed in Nguti	Household reports and visits Council and sector reports and documents	Social peace continues to flourish and Municipality economic situation continues to improve
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1.1 Establish community Radio	04	Mungo Ndor Mbetta Talangaye Babubock	100 000 000	400 000 000
R1.2. Training of 10 managers; 6 animators and 3 technicians	05 sessions	Yaounde	2 000 000	10 000 000
R2.1 Contact visits to CRTV Head Office	02	Yaounde	150 000	300 000
R2.2. Partnership with CRTV	01	Yaounde	150 000	150 000
			TOTAL	410 450 000

22. POSTS and TELECOMMUNICATIONS				
STRATEGY		INDICATOR	MEANS OF VERIFICATION	IMPORTANT ASSUMPTION
LEVEL	FORMULATION			
MAIN OBJECTIVE:	Improve information flow and transfer of	By 2015, circulation of	Survey reports	Favourable policy framework

	parcels	information improved by at least 40%		
SPECIFIC OBJECTIVE:	Increase access to telephone networks, ICT and postal services	By 2013, at least 50% of the population have access to information and postal services	Survey reports	Favourable policy framework
RESULTS	1. Postal service facilities extended	By 2015, at least 02 postal services accessed by 30% population	Sector records and reports	Favourable policy framework -Enabling economic conditions
	2. Access to postal, telephones and internet services facilitated	By 2015, at least 2000 men and 1000 women have a mobile telephone	CAMTEL, MTN and ORANGE operators reports and records	Cost of internet services made affordable
	3. Telephone networks increased and improved. (MTN, ORANGE, and CAMTEL)	By 2013, the population regularly receives at least one telephone network	CAMTEL, MTN and ORANGE operators reports and records	Collaboration of main stake holders ensured
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
RI. Advocacy meetings with Sector heads	02	Buea, Yaounde	250 000	500 000
R2.1 Sensitization campaigns of sector	02	Buea, Yaounde	250 000	500 000
R2.2. Sensitization meetings with populations	05	Nguti	300 000	1 500 000
R3.1 Advocacy meetings operators	10	Buea, Yaounde	200 000	500 000
R3.2.E mail Letters	At least 50	Buea, Yaounde	1 000	5 000
			TOTAL	3 500 000

23. MINES, INDUSTRIES AND TECHNOLOGY DEVELOPMENT				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	Promote use of clay soils and sand in improving housing development	80% Population aware of clay as option for building material in housing development	Records and reports of sensitization meetings and training workshops	Security situation remains stable and Cultural habits improve and economic situation improves
SPECIFIC OBJECTIVE:	Increase housing and handicraft articles made of improved clay and sand materials	10% new houses built with burnt bricks annually by 2015	Sector and council records Site visits	Security situation remains stable and Cultural habits improve and economic situation improves
RESULTS	1. Houses built of burnt bricks increased	50 houses built with burnt bricks every year	Sector and council records and reports Site visits	Security situation remains stable and Cultural habits improve and economic situation improves
	2. Burnt bricks SMEs created	At least 10 SMEs created by 2014	Sector reports and site visits	Cultural habits improve and economic situation improves
	3. Pottery artisans trained	02 pottery artisans in clay articles	Sector reports and site visits	Cultural habits improve and economic situation improves
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1. Training workshops for bricklayers	05	Nguti	1 000 000	5 000 000
R2. Sensitization seminars for businessmen in building sector	05	Nguti	1 000 000	5 000 000
R3. Training workshop for pottery artisans	05	Nguti	1 000 000	5 000 000
			TOTAL	15 000 000

24. TERRITORIAL ADMINISTRATION AND DECENTRALIZATION				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	To improve the authority and role of the Council, Public and Traditional authorities	100% coverage of state authority in all village communities by 2015	DO and SDOs reports and records	Economic situation remains stable
SPECIFIC OBJECTIVE:	To strengthen the institutional capacity of the Council and Traditional authority and logistical support to public authority	80% of coverage of local and traditional authority in all villages by 2015	DO s and SDOs reports and records	Economic situation remains stable
RESULTS	1. Council staff trained	60% of council staff qualified by 2013	Council records and attendance sheets	Decentralization process implemented
	2. Council chambers built	01 chambers built by 2013	Council reports and records Pictures	Favourable FEICOM policy Decentralization process implemented
	3. Chiefs recognized with prefectural orders	80% of chiefs recognized by 2015	Dos records and reports Prefectural orders	Decentralization process implemented
	4. Chiefs remunerated	30 chiefs remunerated by 2015	Dos records and reports	Decentralization process implemented
	5. DO residence built	By 2015 a new residence for the DO constructed.	SDO and Dos reports and records Pictures	Decentralization process implemented Economic situation improves
	6. DO office rehabilitated and staffed	By 2015 Dos office rehabilitated	SDO and Dos reports and records Pictures	Economic situation improves
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1.Management Training workshop on Human resources, Financial, Assets and Relations	03	Nguti	5 000 000	15 000 000
R2. Construction	01	Nguti	250 000 000	250 000 000

building				
R3.Consultative talks organized	25	25 villages	200 000	5 000 000
R4. Advocacy meetings with SDO	02	Bangem	200 000	800 000
R5 Construction DOs residence	01	Nguti	100 000 000	100 000 000
R6. Rehabilitation works	01	Nguti	30 000 000	30 000 000
R7.2. Supply Jeep	01	Nguti	45 000 000	45 000 000
			TOTAL	445 800 000

25. SECURITY				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	Strengthened rule of law and security of persons, goods and property	By 2014 security ensured in all areas of Municipality	Administrative Reports of records	Economic situation remains stable
SPECIFIC OBJECTIVE:	Increase police stations and Gendarme Brigades	80% coverage of municipality in security by 2014	Administrative reports and records	Economic situation remains stable
RESULTS	1. Police commissariats and Brigades set up	By 2014 in Nguti 02 Police commissariats and 02 Gendarmes Brigades	Site visits and interviews	Economic situation remains stable
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1. Visits to appeal to hierarchy	02	Buea	300 000	600 000
			TOTAL	600 000

26. TRANSPORT				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	Develop regular, free and safe movements of people, goods and services	50% increase in transportation of populations by 2014	Sector and council reports and records	economic growth improves
SPECIFIC OBJECTIVE:	Increase access to safe and regular transportation of populations	80% populations travel all at least 02 times annually year round by 2015	Sector and council reports and records	economic growth is improves
RESULTS	1. Quality and organized taxis service created	By 2015 increase of 40% motor vehicles and 50% motor bikes is registered in the taxis sector	Council and associations reports and records Survey reports	economic growth is improves
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1.1. Sensitization meetings with business community	05	Nguti	200 000	1 000 000
R.1.2.Motor parks created	05	Nguti	50 000 000	250 000 000
R2.1. Sensitization meetings with business community	02	Nguti	200 000	400 000
			TOTAL	251 400 000

27. URBAN DEVELOPMENT				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE	Develop a decent, healthy and efficient urban space	Bio social characteristics of Nguti improved by 40% by 2015	Site visits Pictures	decentralization process increased
SPECIFIC OBJECTIVE	Improve access to basic urban and housing services	At least 05 basic urban facilities available by year 2015	Site visits, pictures, council reports and records	decentralization process increased
RESULTS	1. Zoning of urban space done	By 2014 land use plan of Nguti available	Council and sector records and reports.	decentralization process increased
	2. Master plan for Urban space done.	By 2014 land use plan of Nguti available	Council and sector records and reports.	decentralization process increased
	3. Urban and housing facilities increased	At least 03 basic facilities developed.	Site visits, pictures, council reports and records	decentralization process increased
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1.1. Sensitization meetings	02	Nguti	200 000	400 000
R.1.2. Geo referencing of Urban space	01 contract	Nguti	10000 000	10 000 000
R2.1 Sensitization meetings	02	Nguti	200 000	400 000
R2.2. Land use mapping of urban space	01 contract	Nguti	30 000 000	30 000 000
R.3.1. To provide urban infrastructure and basic urban services [water, electricity, roads, public toilets]	02 contract	Nguti Manyemen	100 000 000	200 000 000
R3.2. Provide waste management and drainage system	03	Nguti Manyemen Talangaye	20 000 000	60 000 000
R3.3. develop a housing policy	01	Nguti	1 000 000	1 000 000

			TOTAL	301 800 000
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28. LABOUR AND SOCIAL SECURITY

STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE	Improve working conditions	By 2015, the working conditions improved in at least 80% sectors.	Reports and records of workers representatives Employer records	Favourable policy framework and economic environment
SPECIFIC OBJECTIVE	Improve healthy and decent work relations	By 2014 all workers have access to quality medical and social services	Reports and records of workers representatives Employer records	Enabling Business conditions
RESULTS	1. Safety at work site and good salaries practised	All work sites free of physical risk and land slides and flooding by 2015	Reports and records of workers representatives Employer records	Enabling business climate
	2. Lighting and water in offices	All offices have light and water by 2015	-Administrative reports -visits	Enabling business climate
	Toilets and VIP latrines supplied	All offices have toilets and VIP latrines by 2015	-Testimonies -Administrative reports	Collaboration of all stakeholders
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1. Educational talks	10	Nguti	100 000	1 000 000
R1.2. Training workshops of workers representatives	10	Nguti	500 000	5 000 000
R2. Installation of facilities	20 offices	Nguti	1 000 000	20 000 000
R3. Installation of facilities	15 offices	Nguti	1 000 000	15 000 000
			TOTAL	41 000 000

29. YOUTH AFFAIRS AND CIVIC EDUCATION:

STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	Improvement of youth employment	By 2015 youth employment increasing 10% annually	Sector records and reports	National Employment policy implemented.
SPECIFIC OBJECTIVE:	Increase employment capacity of youths	30% of youth capable of being employed are employed	Employment office records and reports	National Employment policy implemented.

		annually by 2015.		
RESULTS	1. Youth mobilized	80% youth are aware of need to be trained for employment	Interviews and Employment office records and reports	National Employment policy implemented.
	2. Access to National Youth programmes facilitated	80% of youth aware and can meet up requirements of access to programmes by 2013	Sector records and reports	National Employment policy implemented.
	3. Staff and equipment of Youth Center increased	By 2015 08 staff and equipment in Youth Center.	Center records and reports	National Employment policy implemented.
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1.1. Youth training workshop	02	Nguti	2 000 000	4 000 000
R2. Training workshops	04	Nguti	1 000 000	4 000 000
R3.1. Staff Recruitment	08 staff	Nguti	-	-
R3.2. Supplies of equipment	30 lots	Nguti	5 000 000	150 000 000
			TOTAL	158 000 000

30. SPORTS AND PHYSICAL EDUCATION				
STRATEGY		MEASURABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
LEVEL	FORMULATION			
MAIN OBJECTIVE:	Promote physical fitness exercises and sport activities and	At least 20% of the population carry out physical exercises yearly	School, council and sector reports Pictures	Favourable economic and political climate
SPECIFIC OBJECTIVE:	Group and individual Sport and game activities increased	By 2015, 100 individuals and 10 groups engaged sport activities	School, council and sector reports Pictures	Favourable economic and political climate
RESULTS	1. Sport facilities increased	By 2014, at least 1 sport facility in Community hall	Council and sector reports Pictures	Favourable economic and political climate

	2. Sports facilities in schools increased	By 2015, all schools have standard playgrounds	School, council and sector reports Pictures	Favourable economic and political climate
	3. sports staff and trainers increased in schools	By 2014, at least 30 sports trainers available in schools	School, council and sector reports Pictures	Favourable economic and political climate
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1. Supply sport equipment	30	Nguti	5 000 000	150 000 000
R2. Construct standard school sport fields	20	Nguti, Talangaye, Mungo Ndor, Mbetta	5 000 000	100 000,000
R3.Request for the transfer of sport trainers	60 staff	Nguti, Talangaye, Mungo Ndor, Mbetta	-	-
			Total	250 000 000

12. WOMEN EMPOWERMENT and THE FAMILY				
STRATEGY		Indicator	Source of verification	ASSUMPTION
Level	Formulation			
Main Objective	To improve social harmony in the home	80% of girls and women know at least 05 human rights by 2015	Center, council and sector records and reports	Decentralization process increases transfer of resources
Specific objectives	Increase access of girls and women in the decision making process in the home and public life.	At least 20% of women have increased their annual income by 50% and at least 30% of women know their social, cultural and political rights and can protect them.	Center offices and services	If competent service is at sub divisional level and if council provides funds and logistic support to center
RESULTS	1. Participation and involvement of girls and women in social, economic, cultural, administrative and political activities improved	By 2015 at least 100 women run CIGs, NGOs, Cooperatives, SMEs	Group records and reports	Support programmes to accompany women
	2. Promotion of Women's rights	15% women are reporting home violence by 2015		Support programmes to accompany women
	3. Support to women organizations	100 women's groups supported by 2015		Support programmes to accompany women
	4. Operational women center	.80% of women center activities are operational by 2014	Reports, observation	If decentralised credits are allocated and transferred
ACTIVITIES	QUANTITY	SITE	UNIT COST	TOTAL
R1.1. Sensitization seminars	10	Nguti	500 000	5 000 000
R1.2: Organizing female run groups	30	Nguti	1 000 000	30 000 000
R2.1. Sensitization Workshops	20	Nguti	1 500 000	30 000 000
R2.2. Public and Radio advocacy campaigns	10	Nguti	1 500 000	15 000 000
R3.1. Training Workshops	30	Nguti	2 000 000	60 000 000

CIGs, groups, cooperatives				
R3.2.Support programmes to widows OVCs girls	01	Nguti	20 000 000	20 000 000
R3 3. Financial support to groups and Female SMEs	01	Nguti	30 000 000	30 000 000
R4. 1. Equipment supplies to Women Center [supplies [10 sewing machines, 4 cookers, 2 fridges 2 Photocopiers 5 computers, 04 beds]	I package	Nguti	60 000 000	60 000 000
R4.2. Meeting to set up Management committee	01	Nguti	500 000	500 000
R4.3: Construction and Equipment of Center	01	Nguti	150 000 000	150 000 000
			Total	405 500 000

Table 10: LIST OF SOCIO-ECONOMIC PROJECTS

	Sector	Micro Projects
1.	Water	1. 04 rehabilitation and extension of water supply system 2. Construction of 03 water
2.	Electricity	1. 01 Rehabilitation and 2. supply of 05 phase Diesel Generators
3.	Agriculture	1 .01 Farmers' shop for agric chemicals and implements 2. 04 Plantain nursery 3. 10 lots of 50 ha of land acquisition 4. 20 Training workshops and seminars 5. Sensitization and mobilization meetings
4.	Livestock And Fisheries	03 Construction of slaughter houses 10 Farmers groups organized 10 Fish ponds
5.	Basic Education	1. Construction of 24 classrooms 2. Recruitment of 50 trained teachers 3. Supply of 1420 desks constructed 5. Construction of 24 Water points 6. Construction of 24 latrines 7. Supply of waste bins provided and Reforestation
6.	Secondary education	1. Construction of 20 classrooms 2. Supply of 500 desks, 30 teachers tables 3. 30 trained teachers recruited 4. Logistics and facilities provided electrified, trees planted with a fence.
7.	Health	Health personnel posted Equipment Construction 03 Health centers Construction of 02 boreholes Supply 02 generators Construction 02 fences Construction 05 VIP latrines
8.	Transport	Construction of motor parks
9.	Commerce	Construction of markets
10.	Public Works	1. 04 Roads rehabilitated 2. Construction of new road network 30 km 3. Small equipment
11.	Environment And Nature Protection	1. 03 Tree Nursery 2. 03 Acquisition and Preparation of dumping sites 3. 100 Small hygiene and sanitation

5.3.

		equipment acquired. 4. 03 Sensitization workshops
12.	Urban Development And Housing	1. Construction of 20 low cost houses 2. 02 Surveys
13.	Communication	1. 01 Community radio 2. Extension of CRTV antennas
14.	Post And Tele-Communication	1. Extension works on Mobile telephony
15.	Women Empowerment and The Family	1. Recruitment of qualified staff 2. Equipment of Center supplies Support programmes
16.	Social Affairs	1. Development and implementation of Support Programmes to OVCs
17.	Arts & Culture	1. 05 Training workshops 2. 100 Supply of costumes 3. Organization of 01 FESTACs
18.	Youth and Civic Education	1. 06 Training programmes 2. 08 Staff recruitment 3. Equipment
19.	Tourism	1. Identification of 15 sites 2. 03 construction of Hotels
20.	Forestry And Wildlife	1. 02 Surveys 2. Acquisition of 01 Council forest
21.	Small And Medium Size Enterprise, Social Economy And Handicraft.	1. Sensitization contact meetings to create SMEs 2. 04 Training Workshops 3. 05 Trade fairs
22.	Employment and Vocational Training	1. 15 Staff recruitment 2. Supply of Equipment
23.	State Property And Land Tenure	1. Acquisition of 100 land and plots 2. 30 Land use maps
24.	Scientific Research and Innovation	1. 01 Plant Nursery
25.	Mines, Industries and Technology Development	1. Sand and gravel markets
26.	Territorial Administration & Decentralization	1. Training workshops for capacity building 2. Supplies of equipment 3. Building chambers

Estimated cost of the CDP

5.3. Table 11: ESTIMATED COSTS

	Sector	ESTIMATED COST
1.	Agriculture	535 620 000
2.	Live Stock, Fisheries And Animal Husbandry	225 000 000
3.	Water	250 000 000
4.	Electricity	945 000 000
5.	Public Works	614 200 000

6.	Basic Education	1 092 000 000
7.	National Education	1 017 000 000
8.	Higher Education	1 200 000
9.	Employment And Vocational Training	300 000 000
10.	Scientific Research And Innovation	120 000 000
11.	Public Health	401 500 000
12.	Women Empowerment And The Family	405 500 000
13.	Social Affairs	170 000 000
14.	Land And State Property	198 000 000
15.	Environment And Nature Protection	25 100 000
16.	Forestry And Wildlife	174 000 000
17.	Small And Medium Size Enterprises	302 000 000
18.	Commerce	25 000 000
19.	Tourism	1 106 000 000
20.	Arts and Culture	522 000 000
21.	Communication	410 450 000
22.	Post and Telecommunication	3 500 000
23.	Mines	15 000 000
24.	Territorial Administration	445 800 000
25.	Security	600 000
26.	Transport	251 400 000
27.	Housing An Urban Development	301 800 000
28.	Labour And Social Insurance	41 000 000
29.	Youth Affairs	158 000 000
30.	Sports And Physical Education	250 000 000
Total		9 214 670 000

Amount: The CDP cost estimates are Nine Billion, Two hundred and fourteen million six hundred and seventy thousand francs cfa.

LIST OF PRIORITY SOCIO-ECONOMIC MICRO PROJECTS

The table below shows the socio economic micro projects for implementation for growth and employment to be increased in the municipality

Table 12: LIST OF PRIORITY SOCIO-ECONOMIC MICRO PROJECTS

TYPE	MICRO PROJECT	AMOUNT	SOURCE
INFRASTRUCTURE			
Electricity	Extension of electricity network	945 000 000	PIB, PNDP, Council
Water	Rehabilitation of water system	250 000 000	PIB
Roads	Rehabilitation of roads Small Road maintenance Equipment	614 200 000	PIB, SGSOC COUNCIL
Market and Parks	Construction of motor Parks and Markets	251 400 000	PNDP
Slaughterhouse	Construction	93 000 000	PNDP, Council
Low cost Houses	Construction	127 000 000	PNDP, COUNCIL

PRODUCTION			
Farming	Nurseries	50 000 000	PIB Council
Livestock	Pig and goat breeders	71 000 000	Council
Fishing	Fish ponds	22 500 000	PIB Council
Forest Management	Council Forest	134 000	Council PNSW
	Community forests	000	
Tourism	Identification and development Touristic sites	156 000 000	PIB Council
HUMAN RESOURCES			
Development Agent	Capacity building workshops	15 000 000	Council budget
Financial Agent			
Technical committees			
Management committees			
Associations and NGOs			
Farmers			
Breeders			
Hostellers			
Drivers			

The table below indicates the possible financial sources open to the Council and the strategies of mobilizing funds from the corresponding sources. In general a detailed communication plan of the CDP is elaborated and carried out. It is presented to all stakeholders and possible financial partners in a general meeting organized to mobilize the financial resources.

1. Local. Meeting with all tax payers for information on the CDP and the role tax payers have in funding the projects. The various types of local taxes will be explained and a plan of tax recovery will be presented and agreed upon by all.
2. National. These include the PIB, special state subventions, organizations with stakes in the council area, FEICOM and the Council Additional Centimes etc. This will depend on advocacy of the council executives and availability of resources.
3. The Decentralized transfer of competences and resources. As the decentralization process increases and intensifies, the Council executives will ensure that the financial resources are released in good time for the contracts to be executed.
4. International and other National sources will be mobilized on the basis of conventions and partnerships and project writing to the organizations concerned.

Table 13: Financial Resources strategy mobilization

	Community	External Resources		Strategy of mobilization
	Council	National	International	
Financial Resources	Taxes and tax related resources	PIB State subventions	Decentralized cooperation	Initiate moves to access probable grants, subventions and credits
	Building permits Business license Council additional	FEICOM PNPD SOWEDA RUMPI CAC National based	International cooperation International NGOs	Information and sensitization of Nguti populations on the importance of their

	taxes Other indirect council taxes (incidental revenue) Collections from exploitation of council property (hiring of chairs, hall etc.)	NGOs Other taxes		contributions Tax recovery.
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5.4. LAND USE PLAN.

Land uses in the municipality have been traditionally determined by each village from the comparative advantages of each area of the land with no prior planning or zoning. Only recently has GoC carved out protected areas and the Council and community forests. The following are the current uses in the municipality:

- Village and urban settlements
- Farmlands
- Reserves and sanctuary
- Council and community forests
- Natural forests [primary and secondary]
- Roads
- Water sources
- social infrastructure
- Shrines
- Cemeteries

5.4. Land Use Potentials and Tendencies

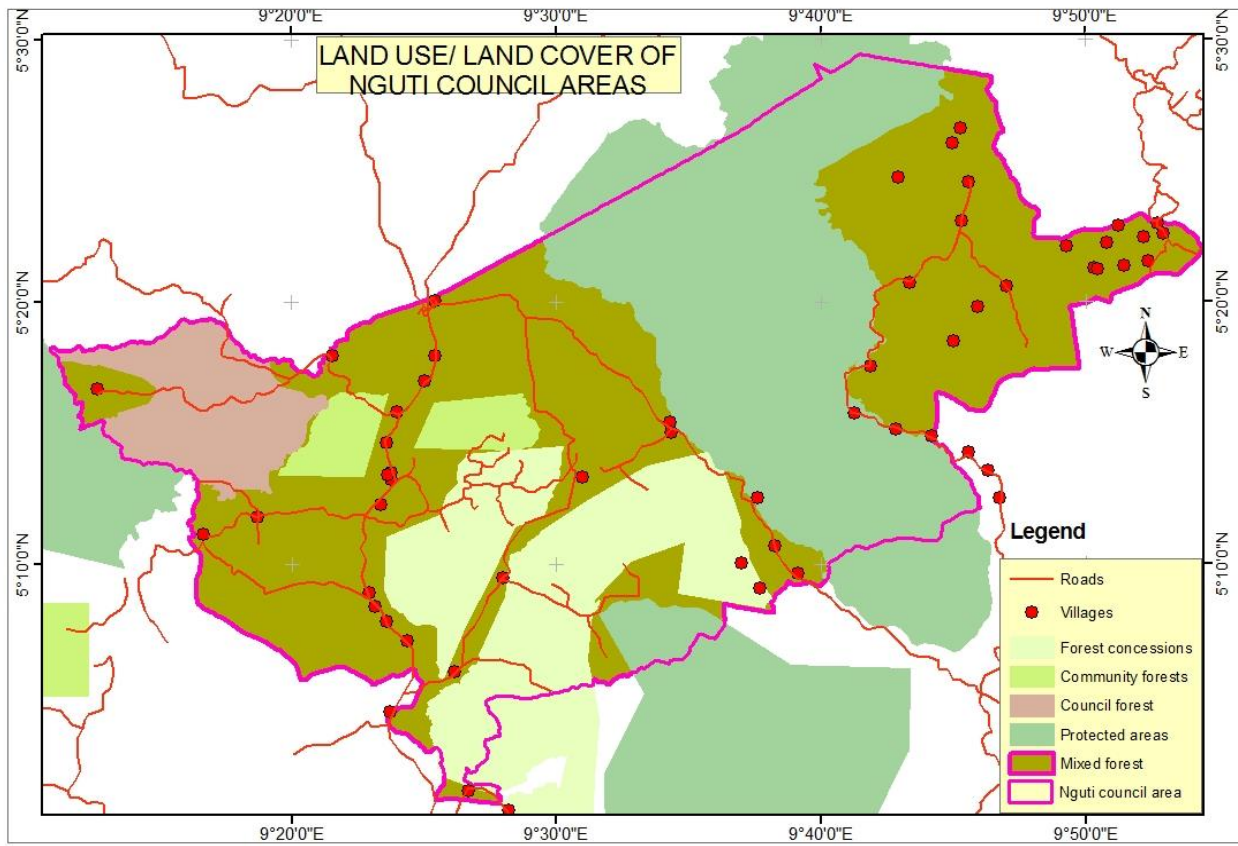
S/N	USE	POTENTIAL	PROBLEMS	TENDENCIES	MANAGEMENT UNIT
1.	Village settlements	Sufficient areas for village extensions	Sprawling and no zoning	Sprawling and linear	Chiefs and Traditional Councils
2.	Farm lands	Less than 10% is used for farming	Small areas and shifting cultivation, slash and burn	Overutilization and depreciation	Local populations
3.	Roads	Less than 01% is used for streets and roads	Service not provided; no regular maintenance; dilapidated	Dilapidated and out of use	State, Council and communities
4.	Water sources	Abundance of all year round sources	Unprotected and human and animal contamination	Forest decline	Village councils and Water management committees

5.	Forest concessions	Reduced space	Occupy over 20% Of land	Ineffective management	Management committees
6.	Council forests	01 to be acquired	Non existent	Illegal exploitation	None
7.	Community forests	03 community forests	Ineffective management	Illegal exploitation	Management committee
8.	Protected areas	01 one exists	Man and animal conflicts	Poaching and illegal exploitation	State
9.	Mixed forests	Several mixed forests	Not identified and demarcated	Illegal exploitation	State, local populations
10.	Shrines and sacred sites	Possibility for Several shrines	Traditional and Functional	Dilapidated	Chiefs
11.	Administrative buildings and offices	Sufficient areas for extension	Functional	No urban plan	Sector heads
12.	Social infrastructure [Markets Electricity, water system]	Sufficient areas for construction of infrastructure	Inadequate supply	No spatial planning	Council
13.	Markets	Sufficient areas for construction	Functional, traditional and not improved	Dilapidated	Population

FOREST USE IN NGUTI

NGUTI COUNCIL AREA	144 400 ha
BAYANG MBO WILDLIFE SANCTUARY	49 557 ha
FMU 11-007 A&B	27 551 ha
NGUTI COUNCIL FOREST	11 912 ha
COMMUNITY FOREST REPCIG	5 177 ha
COMMUNITY FOREST MBACOF	3 070 ha
COMMUNITY FOREST NLORMAC	4 721 ha
SGSOC	30 000 ha
	131 988 ha
FARMLANDS	12 412 ha

Map 2: Land Use Plan



6. PROGRAMMING

The method used in conducting the strategic programming consisted of initially determining

A] Relatively constant resources [ref CID]

1. Type of resources needed i.e. human, material and financial and relational
2. Level of mobilization i.e. municipality and external levels and finally
3. Strategy of the mobilization of the concerned key stakeholders and key actors of mobilization who include state representatives, sector heads, technical and financial partners, technicians, political and traditional authorities and the general population.

B] Variable resources within 3 years.

The possible sources of financing and the mechanisms for their mobilization is shown in the table below

Table 14: Resources

TYPE	Community	External Resources		Strategy of mobilization
Human Resources	Local populations	Nationals outside the municipality	Populations abroad	Identification of individuals and groups actors and groups that can be used.
	Council workers	NGOs	NGOs	
	Community groups and associations	Contractors		
	Skilful individuals	State representatives, Sector heads, technical and Financial partners Technicians Political authorities	technical and Financial partners Technicians	A training plan [training themes, targeted public Expected results; Duration; Budget
	State representatives, Sector heads, technical and Financial partners Technicians Political and traditional authorities			
Financial Resources	Taxes and tax related resources Council generated revenue	PIB State subventions FEICOM PNDP CAC; Other taxes	Decentralized cooperation Foreign assistance	Initiate moves to access probable grants, subventions and credits Information and sensitization of Local populations on the importance of their contributions Tax recovery.
Material Resources	Office equipment and materials	Equipment and office materials	Equipment and office materials	Identification of individuals and groups actors and groups that can be used..

Relational	Group registration	Groups organizations	and NGOs, Embassies, Corporations	Conventions and Partnership protocols
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6.1. Resource mobilization (identification and description of resources)

The human, financial and material resources and relations necessary for the implementation of the CDP have been identified and described according to the implementation years based on the budgetary frame and potential of the council as shown below in the table. It is possible that there can be significant changes with respect to the financial resources from the state and other external partners.

RESOURCES IN 2012				RESOURCES IN 2013				RESOURCES IN 2014			
Human	Financial	Amount	Material	Human	Financial	Amount	Material	Human	Financial	Amount	Material
Local populations	A] Regular sources		Technical Equipment	Local populations	A] Regular sources		Technical Equipment	Local populations	A] Regular sources		Technical Equipment
Business community	<u>PERSONAL [COUNCIL]</u>		Office materials	Business community	<u>PERSONAL [COUNCIL]</u>		Office materials	Business community	<u>PERSONAL [COUNCIL]</u>		Office materials
Contractors	Global tax	68 223 939	IT equipment	Contractors	Global tax	70 000 000	IT equipment	Contractors	Global tax	70 000 000	IT equipment
National institutions	Market	5 190 905	Trucks	National institutions	Markets	10 000 000	Trucks	National institutions	Market	10 000 000	Trucks
State			Road equipment	State	Parks	2 000 000	Road equipment	State		2 000 000	Road equipment
	Indirect	14 885 947			Indirect	16 000 000			Indirect	17 000 000	
	<u>EXTERNAL</u>				<u>EXTERNAL</u>				<u>EXTERNAL</u>		
	2. PNDP	69 100 000			2. PNDP	40 000 000			2. PNDP	20 000 000	
	3. FEICOM [CAC]	6 350 000			3. FEICOM [CAC]	85 000 000			3. FEICOM [CAC]	0	
	4. Direct	20 200			4. Direct	30 000			4. Direct	60 000	

	PIB to council	000			PIB to council	000			PIB to council	000	
	5. Sector PIB	74 850 000			5. Sector PIB	80 000 000			5. Sector PIB	100 000 000	
	6. Special state subvention	0			6. Special state subvention	0			6. Special state subvention	0	
	B] Variable				B] Variable				B] Variable		
	FEICOM [Construction of Council Chambers]	0			FEICOM [Construction of Council Chambers]	250 000 000				?	
	Partners [SNV/FEICOM]	3 000 000			Partners	?			Partners	?	

6.2. Mid term expenditure framework for three years [2012 – 2014]

The expenditure chart of accounts has been elaborated consistent with the structure and analysis of the approved budgets and administrative accounts of 2007-2009 of the council. Projections have been largely based on the current annual rate of growth of about 3%, the accelerated pace of transfer of competences and resources in the decentralization process and the involvement of sectors and external partners in the elaboration and eventual implementation of the CDP from 2012 – 2014. The table below summarizes such projections. There will be changes in the course of the years but not too significant to compromise the framework.

	EXPENDITURE DESCRIPTION	AMOUNT 2012	source	AMOUNT 2013	source	AMOUNT 2014	source
	Recurrent costs						
	Personnel expenses	31 407 000	Council budget	35 000 000	Council budget	40 000 000	Council budget
	Council executive expenses	8 500 000	Council budget	10 000 000	Council budget	12 000 000	Council budget
	Running costs						
	Support to supervisory authority	1 029 533	Council budget	500 000	Council budget	1 000 000	Council budget
	Maintenance of council property	2 416 700	Council budget	5 000 000	Council budget	10 000 000	Council budget
	Subvention to 3rd Parties						
	Participation in the running of other structures	1 000 000	Council budget	4 000 000	Council budget	10 000 000	Council budget
	Investments						
	Council Chambers	500 000	Council budget	250 000 000	FEICOM	0	
	Small road maintenance equipment	2 200 000	PIB Mayor	2 200 000	PIB Mayor	2 200 000	PIB Mayor
	Plantain Nursery	1 000 000	Sector PIB	1 000 000	Sector PIB	1 000 000	Sector PIB
	Rehabilitation of water system	20 000 000	Council budget	30 000 000	Council budget	40 000 000	Council budget
	Extension of electricity network	40 000 000	Council budget	40 000 000	Council budget	40 000 000	Council budget
	Farmers' shop	10 000 000	Council budget	5 000 000	Council budget	5 000 000	Council budget
	Construction of Classrooms	16 000 000	PIB to	32 000 000	PIB to	48 000 000	PIB to Council

			Council		Council		
	Construction of Classrooms	72 000 000	PIB to Sector	60 000 000	PIB to Sector	40 000 000	PIB to Sector
	Building of Motor parks	15 000 000	Council budget	15 000 000	Council budget	15 000 000	Council budget
	Market construction	30 000 000	Council budget	30 000 000	Council budget	30 000 000	Council budget
	Development of Domestic Waste disposal site and improvement on service delivery	2 000 000	Council budget	10 000 000	Council budget	10 000 000	Council budget
	Development of Support Programmes and Construction of building	30 000 000	Council budget Council budget	30 000 000	Council budget Council budget	30 000 000	Council budget Council budget
	Supplies of cultural costumes	5 000 000	Council budget	0		0	
	Identification of touristic sites and construction of infrastructure	10 000 000	Council budget	10 000 000	Council budget	10 000 000	Council budget
	Sustainable management of natural resources programme	100 000 000	PSMNR-SW	150 000 000	PSMNR-SW	150 000 000	PSMNR-SW
	Sensitization creation of SMEs	2 000 000	Council budget	2 000 000	Council budget	2 000 000	Council budget
	Strengthening of Council institutional framework	5 000 000	Council budget	10000 000	Council budget	20 000 000	Council budget

sector	micro project types contained in the triennial plan	potential positive socio-environmental impacts	potential negative socio - environmental impacts (socio-environmental risks)
1. Basic Education	Construction of classrooms Construction of latrines	Disenclavement of the villages Improvement in the access to basic education Population pressure on the use of other basic infrastructure is reduced	loss of vegetation, soil erosion, air and noise pollution around works, flooding due to poor drainage at facilities, groundwater pollution due to construction waste and improper location of latrines increased malaria due to standing water
2. Secondary Education	Construction of latrines Construction of wells	Improvement in the access to basic education Improvement in the access to potable water Population pressure reduced Reduction in certain diseases and illnesses Ameliorate local governance	loss of vegetation, soil erosion, air and noise pollution around works, flooding due to poor drainage at facilities, groundwater pollution due to construction waste and improper location of latrines increased malaria due to standing water Loss of vegetation flood and gray waters Soil erosion Air and noise pollution
3. ELECTRICITY	Supply of 3 phase Diesel Generator	Disenclavement of quarters Ameliorate local governance Ameliorate access to energy Improvement of revenue	Loss of vegetation Air and noise pollution Pollution due to waste products STDs and HIV/AIDS
4. WATER	Rehabilitation of boreholes rehabilitation of Nguti water supply system Protection of Water Supply system	Improvement in the access to potable water Population pressure reduced Reduction in certain diseases and illnesses Ameliorate local governance	Loss of vegetation flood and gray waters Soil erosion Air and noise pollution
5. TRANSPORT	Construction of motor parks	Disenclavement of the villages Improvement in the access to transportation Population pressure on the use of other basic infrastructure is reduced	loss of vegetation, soil erosion, air and noise pollution around works, flooding due to poor drainage at facilities, groundwater pollution due to

			construction waste and improper location of latrines increased malaria due to standing water
6. AGRICULTURE	plantain nursery	Employment Skills development	loss of vegetation, soil erosion, air and noise pollution around nursery, flooding due to poor drainage groundwater pollution due to nursery waste and improper location of latrines increased malaria due to standing water
7. LIVESTOCK and FISHERIES	Construction of slaughter houses	Improvement in the access to quality meat Reduction in certain diseases and illnesses Ameliorate local governance	Loss of vegetation flood and gray waters Soil erosion Air and noise pollution
8. ENVIRONMENT AND NATURE	Acquisition and Preparation of dumping sites	Employment Skills development	loss of vegetation, soil erosion, air and noise pollution around works, flooding due to poor drainage at facilities, groundwater pollution due to construction waste and improper location of latrines increased malaria due to standing water
9. FORESTRY and WILDLIFE.	Council Forest NTFPs Nursery	Employment Skills development	loss of vegetation, soil erosion, air and noise pollution around nursery, flooding due to poor drainage groundwater pollution due to nursery waste and improper location of latrines increased malaria due to standing water
10. WOMEN EMPOWERMENT and FAMILY	Construction of a women center	Disenclavement of the quarters Improvement in the access to basic women services Population pressure on the use of other basic infrastructure is reduced	loss of vegetation, soil erosion, air and noise pollution around works, flooding due to poor drainage at facilities, groundwater pollution due to

			construction waste and improper location of latrines increased malaria due to standing water
11.YOUTH AFFAIRS CIVIC EDUCATION	Construction of a Youth Center	Disenclavement of the quarters Improvement in the access to basic youth services Population pressure on the use of other basic infrastructure is reduced	loss of vegetation, soil erosion, air and noise pollution around works, flooding due to poor drainage at facilities, groundwater pollution due to construction waste and improper location of latrines increased malaria due to standing water
12. COMMERC E	Construction of Markets and Sand Markets	Disenclavement of the villages Improvement in the access to quality goods Population pressure on the use of other basic infrastructure is reduced	loss of vegetation, soil erosion, air and noise pollution around works, flooding due to poor drainage at facilities, groundwater pollution due to construction waste and improper location of latrines increased malaria due to standing water

6.3. Summary of environmental management framework for the mid-term investment plan

Several micro projects will be executed in the course of implementing the CDP and they will have social and environmental changes on the beneficiary communities. These impacts may be positive and negative. The environmental management framework below has been drawn up to address and contain such likely changes with a view to optimize the benefits and to reduce the effects of the negative changes. The following tables illustrate the impacts, plan for optimization and mitigation measures as well as the plan of activities carried out for the environmental impact studies of each environmental measure envisaged in the midterm plan, the actors (institutional and management), costs, periods and follow up actors.

	Environmental measures	Actor	Period	Follow up Actors
	Mandate for Environmental and social impact assessment [ESIA]for the Micro projects	Mayor, Council	2012	Council Mayor DD of MINEP PNDP
	Training of COMES on socio-environmental and social policies and procedures socio and oversight on environmental	AHEAD PNDP	2012	AHEAD PNDP DD of MINEP

	aspects.			
	Training of Mayors and Council Development agents on environmental aspects	AHEAD PNDP	2012	AHEAD PNDP DD of MINEP
	Follow up and monitoring of socio environmental management plan for the contractors	COMES Council Agent Mayor	2012 -2014	AHEAD DD of MINEP
	Follow up and Filling of the socio-environmental form.	AHEAD Consultant Community Council Agent	2012 -2014	AHEAD Council Agent DD of MINEP

sector	micro project types contained in the triennial plan	socio-environmental quality improvement measures (optimisation)	socio-environmental mitigation measures
1. Basic Education	Construction of classrooms Construction of latrines	Sensitise the beneficiary population to be actively involved during the filling of the socio environmental form. Sensitization campaigns for site workers and beneficiary populations	Planting or replanting of trees around the works Planting of cover grass in affected zones Obtain land donation attestation signed by village chief and the proprietor of the site
2. Secondary Education	Construction of latrines Construction of wells	Sensitise the beneficiary population to be actively involved during the filling of the socio environmental form. Sensitization campaigns for site workers and beneficiary populations Sensitise the students Set up and train Management Committee	Planting or replanting of trees around the works Planting of cover grass in affected zones Planting of cover grass in affected zones Latrines 50 metres away Build Secure fence around Treat water regularly.
3. ELECTRICITY	Supply of 3 phase Diesel Generator	Sensitization of populations Set up and train Management committee Employment	Plant cover grass Avoid deposits of waste products in rivers Sensitization on STDs and HIV/AIDS
4. WATER	Rehabilitation of boreholes rehabilitation of Nguti water supply system Protection of Water Supply system	Sensitise the populations Set up and train Management Committee	Planting of cover grass in affected zones Latrines 50 metres away Build Secure fence around Treat water regularly.

5. TRANSPORT	Construction of motor parks	Sensitise the population to be actively involved during the filling of the socio environmental form. Sensitization campaigns for site workers and populations	Planting of trees around the works Obtain land donation attestation signed by village chief and the proprietor of the site
6. AGRICULTURE	plantain nursery	Sensitise the population to be actively involved during the filling of the socio environmental form. Sensitization campaigns for nursery workers and populations	Obtain land donation attestation signed by village chief and the proprietor of the site Avoid deposits of waste products in rivers
7. LIVESTOCK and FISHERIES	Construction of slaughter houses	Sensitise the population to be actively involved during the filling of the socio environmental form. Sensitization campaigns for site workers and beneficiary populations Set up and train Management Committee	replanting of trees around the works Planting of cover grass in affected zones 50 metres away from water points Build secure fence around the slaughterhouse Disinfect site regularly.
8.ENVIRONM ENT AND NATURE	Acquisition and Preparation of dumping sites	Sensitise the population to be actively involved during the filling of the socio environmental form. Sensitization campaigns for site workers and populations	Obtain land donation attestation signed by village chief and the proprietor of the site Avoid deposits of waste products in rivers
9. FORESTRY and WILDLIFE.	Council Forest NTFPs Nursery	Sensitise the population to be actively involved during the filling of the socio environmental form. Sensitization campaigns for nursery workers and populations	Training of community members in the cultivation of NTFPs Obtain land donation attestation signed by village chief and the proprietor of the site
10.WOMEN EMPOWERMENT and FAMILY	Construction of a women center	Sensitise the beneficiary population to be actively involved during the filling of the socio environmental form. Sensitization campaigns for site workers and beneficiary populations	Planting of trees around the works Planting of cover grass in affected zones Obtain land donation attestation signed by village chief and the proprietor of the site
11.YOUTH AFFAIRS CIVIC EDUCATION	Construction of a Youth Center	Sensitise the beneficiary population to be actively involved during the filling of the socio environmental form. Sensitization campaigns for site workers and beneficiary populations	Planting of trees around the works Planting of cover grass in affected zones Obtain land donation attestation signed by village chief and the proprietor of the site
12. COMMERCE	Construction of Markets and Sand	Sensitise the population to be actively involved during the filling	Planting of trees around the works

	Markets	of the socio environmental form. Sensitization campaigns for site workers and populations	Obtain land donation attestation signed by village chief and the proprietor of the site Provision of gabage cans
Public works	Construction of roads	Planting of trees along the road Construction of drainage system Watering of road during construction	High security control Sensitisation of youths Sensitise on road safety measures

6.3.1. Potential socio-environmental impact (positive or negative)

6.3.2.1. Optimizing and/or Mitigation measures

6.3.2.2. Optimization and Mitigation measures

Type of micro project in the 2012 – 2014 investment plan	Mitigation measures of negative environmental impacts	Mitigation measures of negative social impacts
rehabilitation of Nguti water supply system	Areas dugged for construction of structures and pipeline will be backfilled Waste from structures will be directed to soak away pits ; through the availability of water supply	Sensitisation of the population on proper hygiene and sanitation
Rehabilitation and supply of 3 phase Diesel Generator	Filter (carbon filter) to reduce pollution	High security control
1.Farmers' shop for agric chemicals and implements 2. 01 Cassava nursery and 3. 01 Plantain nursery	Sensitise the council on proper use of chemicals	Sensitisation of the population on proper health habits
cold stores and Construction of slaughter houses	Planting of trees	Creation of employment
Construction of roads	Planting of trees along the road Construction of drainage system Watering of road during construction	High security control Sensitisation of youths Sensitise on road safety measures
Construction of culverts	Areas dug should be refilled	Creation of employment
Construction of integrated health centre	Planting of trees	Creation of isolation wards
Construction of classrooms	Areas dug should be backfilled and trees planted	More allocation of land for play ground
Construction of a market	Planting of trees and flowers Installation of gabage cans	Sensitization of the population Reinforcement of security measures
Creation of council lay out	Replant onamental trees Refill dug areas	Proper town planning ensured creation of streets in the new lay out
Construction of motor parks	Areas dug should be backfilled and trees planted	More allocation of land for a public service

Acquisition and Preparation of dumping sites	Areas dugged for construction of structures and pipeline will be backfilled	Sensitisation of the population on proper hygiene and sanitation
Construction works on low cost houses	Planting of trees Areas dugged for construction of structures and pipeline will be backfilled	Creation of employment
Supply of equipment (delivery kits, laboratory equipment and beds)	Dumping site for waste will be created and used Garbage cans will be installed	Sensitisation on hygienic conditions in use of equipments
Construction of VIP Latrines	Areas dug will be refilled Drilling of very deep toilets	Sensitization of the population Create a management committee
Planting of palm farm	Sensitise the workerson proper use of chemicals	Employment creation
council forest	Afforestation carried out	Employment and Council revenue generation
Construction of a council chambers	Areas dug will be backfilled Planting of Trees Trash Cans will be installed	Sensitize the population Train staff on team building
Construction staff quarters	Areas dug will be backfilled Planting of Trees Trash Cans will be installed	Sensitize the population Train staff on team building
Construction and staffing Brigades	Areas dug will be backfilled Planting of Trees Trash Cans will be installed	Sensitize the population Train staff on team building

6.3.3. Simplified environmental management plan

This plan consists of activities carried out for the environmental impact studies of each environmental measure envisaged in the triennial plan, the actors (institutional and management), costs, periods and follow up actors.

SECTOR	MICROPROJECT	Socio-environmental quality improvement measures (Optimisation)	Socio-environmental mitigation measures	ACTORS	PERIODS	FOLLOW UP ACTORS	COSTS [Budget of]
CID	Human Resource Development	Training of Council Dev. Agent on Environment		PNDP	2012	PNDP Sector DD	PNDP
		Training of COMES on environmental aspects		PNDP	2012	PNDP Sector DD	PNDP
		M&E training Workshop		PNDP	2012	PNDP Sector DD	PNDP
1. Basic Education	Construction of classrooms	Sensitise the beneficiary population to be actively involved	Planting or replanting of trees around the	Contract or Dev Agent		D MINEP M&E committee Sector DD	Council budget

	Construction of latrines	during the filling of the socio environmental form. Sensitization campaigns for site workers and beneficiary populations	site of works Planting of cover grass in affected zones Obtain land donation attestation signed by village chief and the proprietor of the site	Mayor	2012-2014	DEV. AGENT	
2.Secondary Education	Construction of latrines Construction of wells	Sensitise the beneficiary population to be actively involved during the filling of the socio environmental form. Sensitization campaigns for site workers and beneficiary populations Sensitise the students Management Committee	Planting or replanting of trees around the works Planting of cover grass in affected zones Planting of cover grass in affected zones Latrines 50 metres away Build Secure fence around Treat water regularly.	Contract or Dev Agent Mayor	2012-2014	D MINEP M&E committee Sector DD DEV. AGENT	Council budget
3. ELECTRICITY	Extension of Electricity network Supply of 3 phase Diesel Generator	Sensitization of populations Management committee Employment	Plant cover grass Sensitization on STDs and HIV/AIDS	Contract or Dev Agent Mayor	2012-2014	D MINEP M&E committee Sector DD DEV. AGENT	Council budget
4. WATER	Rehabilitation of boreholes rehabilitation of Nguti water supply system Protection of	Sensitise the populations Management Committee	Planting of cover grass in affected zones Latrines 50 metres away	Contract or Dev Agent Mayor	2012-2014	D MINEP M&E committee Sector DD DEV. AGENT	Council budget

	Water Supply system		Build Secure fence around Treat water regularly.				
5. TRANSPORT	Construction of motor parks	Sensitise the population to be actively involved during the filling of the socio environmental form. Sensitization campaigns for site workers and populations	Planting of trees around the works Obtain land donation attestation signed by village chief and the proprietor of the site	Contract or Dev Agent Mayor	2012-2014	D MINEP M&E committee Sector DD DEV. AGENT	Council budget
6. AGRICULTURE	plantain nursery	Sensitise the population to be actively involved during the filling of the socio environmental form. Sensitization campaigns for nursery workers and	Obtain land donation attestation signed by village chief and the proprietor of the site Avoid deposits of waste products in rivers	Contract or Dev Agent Mayor	2012-2014	D MINEP M&E committee Sector DD DEV. AGENT	Council budget
7. LIVESTOCK and FISHERIES	Construction of slaughter houses	Sensitise the population to be actively involved during the filling of the socio environmental form. Sensitization campaigns for site workers and beneficiary populations Management Committee	replanting of trees around the works Planting of cover grass in affected zones Planting of cover grass in affected zones 50 metres away from water points Build secure fence	Contract or Dev Agent Mayor	2012-2014	D MINEP M&E committee Sector DD DEV. AGENT	Council budget

			around Treat site regular				
8.ENVIRONMENT AND NATURE	Acquisition and Preparation of dumping sites	Sensitise the population to be actively involved during the filling of the socio environmental form. Sensitization campaigns for site workers and populations	Obtain land donation attestation signed by village chief and the proprietor of the site Avoid deposits of waste products in rivers	Contract or Dev Agent Mayor	2012- 2014	D MINEP M&E committee Sector DD DEV. AGENT	Council budget
9. FOREST RY and WILDLIFE .	Council Forest NTFPs Nursery	Sensitise the population to be actively involved during the filling of the socio environmental form. Sensitization campaigns for nursery workers and populations	Obtain land donation attestation signed by village chief and the proprietor of the site	Contract or Dev Agent Mayor	2012- 2014	D MINEP M&E committee Sector DD DEV. AGENT	Council budget
10.WOMEN EMPOWERMENT and FAMILY	Construction of a women center	Sensitise the beneficiary population to be actively involved during the filling of the socio environmental form. Sensitization campaigns for site workers and beneficiary populations	Planting of trees around the works Planting of cover grass in affected zones Obtain land donation attestation signed by village chief and the proprietor of the site	Contract or Dev Agent Mayor	2012- 2014	D MINEP M&E committee Sector DD DEV. AGENT	Council budget
11.YOUTH AFFAIRS CIVIC EDUCATION	Construction of a Youth Center center	Sensitise the beneficiary population to be actively involved during the filling of the socio environmental form.	Planting of trees around the works Planting of cover grass in affected	Contract or Dev Agent Mayor	2012- 2014	D MINEP M&E committee Sector DD DEV. AGENT	Council budget

		Sensitization campaigns for site workers and beneficiary populations	zones Obtain land donation attestation signed by village chief and the proprietor of the site				
12. COMMER CE	Construction of Markets and Sand Markets	Sensitize the population to be actively involved during the filling of the socio environmental form. Sensitization campaigns for site workers and populations	Planting of trees around the works Obtain land donation attestation signed by village chief and the proprietor of the site	Contract or Dev Agent Mayor	2012-2014	D MINEP M&E committee Sector DD DEV. AGENT	Council budget

6.4. Annual Investment Plan [AIP]									
6.4.1. Available resources and periodicity.									
	SECTORS	Periods			Resources			Funding sources	DEADLINE
		2012	2013	2014	Human	Material	Financial		
1.	Council	Training workshops and the Strengthening of Council institutional frameworks	Training workshops and the Strengthening of Council institutional frameworks	Training workshops and the Strengthening of Council institutional frameworks	Council workers AHEAD	Didactic materials Projectors Computers	15 000 000	Council	December 2012
2.	Water	rehabilitation of Nguti water supply system			Contractor Local populations -Council workers	Plumbing and Building materials, Digging tools	250 000 000	-PIB -PNDP	September 2014
3.	Electricity And Energy Sources	Rehabilitation and supply of Diesel Generators	Extension Network	Community electrification	Contractors Local populations	Poles, wires, lamps, transformers digging tools	945 000 000	PIB -PNDP Council	November 2014
4.	Agriculture	1. Farmers' shop 2. Cassava and Plantain nursery 3. 10 lots of 100 ha of land 4. Training workshops	2. Cassava and Plantain nursery 3. 10 lots of 100 ha of land 4. Training workshops Construction of 30km FTMR	Construction of 30km FTMR Training workshops	Contractors	Building Chemicals Land	535 620 000	PIB -PNDP	November 2014

5.	Livestock And Fisheries	Constructio n of slaughter houses 10 Farmers groups organized	Cattle park Poultry and Piggery farms Fish pond	Cattle park Poultry and Piggery farms Fish pond	Contractor Local entrepreneur s	Building materials Chicks Piglets Fingerlings	225 000 000	PIB -PNDP	September 2013
6.	Basic Education	Constructio n of classrooms Supply of desks rehabilitatio n Water points	Constructio n of classrooms Supply of desks rehabilitatio n Water points	Constructio n of classrooms Supply of desks rehabilitatio n Water points	Contractors	Construction materials Plumbing materials Electrical materials	1 092 000 000	PIB PNDP -Council	September 2012
7.	Secondary education	Constructio n of classrooms Supply of school desks	Constructio n of classrooms Supply of school desks	Constructio n of classrooms Supply of school desks	Contractor	Construction materials Plumbing materials Electrical materials	1 017 000 000	- PIB -PNDP	September 2012, 2013, 2014
8.	Health	Supply of equipment	Supply of equipment	Constructio n of Health Center	Contractors	Construction materials Plumbing materials Electrical materials	401 500 000	PIB -PNDP Coucil budget	September 2012, 2013, 2014
9.	Transport	Constructio n of motor parks	Constructio n of motor parks	Constructio n of motor parks	Contractors and suppliers	Building materials	251 400 000	PNDP Council budget	September 2012, 2013, 2014
10.	Commerce	Constructio n of rural Markets	Constructio n of Markets	Constructio n of Markets	Contractor and Suppliers	building materials	25 000 000	PIB PNDP Council funds	September 2012, 2013, 2014

11.	Public Works	1.Small equipment 2. Constructio n of 50 km road network	1. Small road equipment acquired A new earth road network constructed	1.Small equipment 2. Constructio n of 15km road network	Supplier contractor council workers	Construction equipment	614 200 000	PIB -PNDP COUNCI L PARTNE RS	September 2012, 2013, 2014
12.	Environment And Nature Protection	Acquisition and Preparation of dumping sites 2. Small hygiene and sanitation equipment acquired.	Preparation of dumping sites 2. Small hygiene and sanitation equipment acquired.	Preparation of dumping sites 2. Small hygiene and sanitation equipment acquired.	Council workers	Construction equipment	25 100 000		September 2012, 2013, 2014
13.	Urban Development And Housing	Constructio n works of low cost houses	Constructio n works of low cost houses	Constructio n works of low cost houses	Contractors	Building materials	301 800 000	COUNCI L SGSOC	September 2012, 2013, 2014
16.	Women Empowerme nt And The Family	Equipment supplies	Equipment supplies	Equipment supplies	Contractors and suppliers	Administrative documents	405 500 000	PIB PNDP Council	March 2012
17.	Social Affairs	Equipment supplies	Equipment supplies	Equipment supplies	Contractors and suppliers	Administrative documents	170 000 000	Council and Partners	September 2012, 2013, 2014
18.	Arts And Culture	Supply of costumes	R3: Contact meetings of sensitization	Organizatio n and managemen t of festival of Arts	Contractors and suppliers	Administrative documents	522 000 000	Council and Partners	September 2012, 2013, 2014

				/Culture					
19.	Youth And Civic Education	Equipment and Training programmes	Equipment and Training programmes	Equipment and Training programmes	Contractors and suppliers	Administrative documents and didactic materials	158 000 000	Council and Partners	September 2012, 2013, 2014
20.	Tourism	Identification of sites Application for land plots	Construction and equipping of hotels	Construction and equipping of hotels	Contractors and suppliers	Building materials	1 106 000 000	Council and Partners	September 2012, 2013, 2014
21.	Forestry And Wildlife	Acquisition of Council forest Partnership with PSMNR	Management of Council Forest with PSMNR	Management of Council Forest with PSMNR	Council workers PSMNR	Administrative documents Office equipment and materials	174 000 000	Council PSMNR	September 2013
22.	Small And Medium Size Enterprise, Social Economy Handicraft	Sensitization meetings to create SMEs	Sensitization meetings to create SMEs	Sensitization meetings to create SMEs	Sector workers AHEAD	Didactic materials Vehicles	302 000 000	PIB	September 2013
23.	Employment And Vocational Training	Supply of Equipment	Purchase of equipment R3.Purchase of ICT	Purchase of equipment R3.Purchase of ICT	Suppliers	Official documents	300 000 000	Council PIB	September 2012, 2013, 2014
24.	State Property And Land Tenure	Advocacy meetings Geo referencing sessions and surveys	Mapping Applications	Mapping Applications	Consultants	Technical tools and machines	198 000 000	PIB	September 2014
25.	Scientific Research	Training workshops	Training workshops	Training workshops	Contractors	Didactic materials and	120 000 000	PIB Council	September 2014

	And Innovation	and Nursery	and Nursery	and Nursery		construction equipment		Partners	
26.	Mines, Industries And Technology Development	Training workshops	Training workshops Training programmes reform	Training workshops	Consultants	Didactic material	15 000 000	PIB Council Partners	September 2014
27.	Territorial Administration And Decentralization		Building chambers	Building chambers	Contractors	Building materials, plumbing and electrical	445 800 000	FEICOM Council	September 2013

6.4.2. Annual plan of priority projects (2012)

	SECTORS	2012	Resources			Funding sources	DEADLINE
		Micro Projects	Human	Material	Financial		
1.	Council	Training workshops and the Strengthening of Council institutional frameworks	Council workers AHEAD	Didactic materials Projectors Computers	15 000 000	Council	December 2012
2.	Water	rehabilitation of Nguti water supply system	Contractor Local populations -Council workers	Plumbing and Building materials, Digging tools	110 000 000	-PIB -PNDP	September 2014
3.	Electricity And Energy Sources	Rehabilitation and supply of Diesel Generators	Contractors Local populations	Poles, wires, lamps, transformers digging tools	305 000 000	PIB -PNDP Council	November 2014
4.	Agriculture	1.Farmers' shop 2. Cassava and	Contractors	Building Chemicals	89 600 000	PIB -PNDP	November 2014

		Plantain nursery 3. 10 lots of 100 ha of land 4. Training workshops		Land			
5.	Livestock And Fisheries	Construction of slaughter houses 10 Farmers groups organized	Contractor Local entrepreneurs	Building materials Chicks Piglets Fingerlings	93 500 000	PIB -PNDP	September 2013
6.	Basic Education	Construction of classrooms Supply of desks rehabilitation Water points	Contractors	Construction materials Plumbing materials Electrical materials	522 000 000	PIB PNDP -Council	September 2012
7.	Secondary education	Construction of classrooms Supply of school desks	Contractor	Construction materials Plumbing materials Electrical materials	535 500 000	- PIB -PNDP	September 2012, 2013, 2014
8.	Health	Supply of equipment	Contractors	Construction materials Plumbing materials Electrical materials	161 000 000	PIB -PNDP Coucil budget	September 2012, 2013, 2014
9.	Transport	Construction of motor parks	Contractors and suppliers	Building materials	30 000 000	PNDP Council budget	September 2012, 2013, 2014
10.	Commerce	Construction of rural Markets	Contractor and Suppliers	building materials	17 000 000	PIB PNDP Council funds	September 2012, 2013, 2014
11.	Public Works	1.Small equipment 2. Construction of 15km road network	Supplier contractor council workers	Construction equipment	103 700 000	PIB -PNDP COUNCIL PARTNER	September 2012, 2013, 2014

12.	Environment And Nature Protection	Acquisition and Preparation of dumping sites 2. Small hygiene and sanitation equipment acquired.	Council workers	Construction equipment	25 000 000		September 2012, 2013, 2014
13.	Urban Development And Housing	Construction works of low cost houses	Contractors	Building materials	127 300 000	COUNCIL SGSOC	September 2012, 2013, 2014
14.	Women Empowerment And The Family	Equipment supplies	Contractors and suppliers	Administrative documents	225 500 000	PIB PNDP Council	March 2012
15.	Social Affairs	Equipment supplies	Contractors and suppliers	Administrative documents	90 000 000	Council and Partners	September 2012, 2013, 2014
16.	Arts And Culture	Supply of costumes	Contractors and suppliers	Administrative documents	140 000 000	Council and Partners	September 2012, 2013, 2014
17.	Youth And Civic Education	Equipment and Training programmes	Contractors and suppliers	Administrative documents and didactic materials	13 000 000	Council and Partners	September 2012, 2013, 2014
18.	Tourism	Identification of sites Application for land plots	Contractors and suppliers	Building materials	156 000 000	Council and Partners	September 2012, 2013, 2014
19.	Forestry And Wildlife	Acquisition of Council forest Partnership with PSMNR	Council workers PSMNR	Administrative documents Office equipment and materials	134 000 000	Council PSMNR	September 2013
20.	Small And Medium Size Enterprise, Social Economy Handicraft	Sensitization meetings to create SMEs	Sector workers AHEAD	Didactic materials Vehicles	62 000 000	PIB	September 2013

21.	Employment And Vocational Training	Supply of Equipment	Suppliers	Official documents	30 000 000	Council PIB	September 2012, 2013, 2014
22.	State Property And Land Tenure	Advocacy meetings Geo referencing sessions and surveys	Consultants	Technical tools and machines	84 500 000	PIB	September 2014
23.	Scientific Research And Innovation	Training workshops and Nursery	Contractors	Didactic materials and construction equipment	35 000 000	PIB Council Partners	September 2014
24.	Mines, Industries And Technology Development	Training workshops	Consultants	Didactic material	15 000 000	PIB Council Partners	September 2014

6.4.3. Operational plan for vulnerable population

No.	Projects	Activities	Products/ Indicators Results	Person s respon sible	Periods			Resources			Funding Sources
					2012	2013	2014	Human	Material	Financial	
	Support to the Vulnerable populations	Distribution of educational materials, food, medicines and equipment.	Books and didactic materials, Food, Medicines, tricycles, eye glasses and money	Mayor	Support to OVCs and Widows	Support to the physically disabled	Support to the elderly and poor	Council staff NGOs	Food, books, equipment and money	40.000.000F	PIB Council and Partners

6.5. Contract Award Plan

TYPE OF CONSTRUCTION CONTRACT					Technical Specification		Tender		Opening of bids		Award	Execution of contract			
Description	Quantity	Number	Estimated amount	Means of realization	Responsible	Date of deposit	Date of selection by tenders board	Date of publication	Date of opening by tenders	Date of submission of	Proposed date of attribution by tenders board	Amount of contract	Date of signing	Date of delivery	Observation
Construction of two classrooms at GS Bambe	2	2	16 000 000	PIB Quotation	Mayor	15/02/12	20/03/12	22/02/12	21/03/12	22/03/12	23/03/12	16 000 000	30/03/12	02/07/12	
Construction of two classrooms at GHS Mungo Ndor	2	2	18 000 000	PIB Quotation	Mayor	15/02/12	20/03/12	22/02/12	21/03/12	22/03/12	23/03/12	18 000 000	30/03/12	02/07/12	
Construction of 2 classrooms at GSS Mbetta	1	1	18 000 000	PIB Quotation	Mayor	17/02/12	22/02/12	23/02/12	23/03/12	26/03/12	27/03/12	18 000 000	30/03/12	30/05/12	
Construction of 2 classrooms at GSS Ekanjoh Bajoh	1	1	18 000 000	PIB Quotation	Mayor	17/02/12	22/02/12	23/02/12	23/03/12	26/03/12	27/03/12	18 000 000	30/03/12	30/05/12	
Construction of 2 classrooms at GSS Manyemen	1	1	18 000 000	PIB Quotation	Mayor	17/02/12	22/02/12	23/02/12	23/03/12	26/03/12	27/03/12	18 000 000	30/03/12	30/05/12	

Rehabilitation of water project	1	1	20 000 000	Quotation	PND P Mayor	19/06/12	22/06/12	23/06/12	23/06/12	26/06/12	27/06/12	20 000 000	20/06/12	06/12/12	
Rehabilitation of Electricity network	1	1	20 000 000	Quotation	PND P Mayor	19/06/12	22/06/12	23/06/12	23/06/12	26/06/12	27/06/12	20 000 000	03/07/12	06/12/12	
Motor Park	01	01	15 000 000	Quotation	PND P Mayor	19/06/12	22/06/12	23/06/12	23/06/12	26/06/12	27/06/12	15 000 000	03/07/12	06/12/12	
Markets at Mungoh Ndor, Manyemen, Talangaye	01	03	20 000 000	Quotation	PND P Mayor	19/06/12	22/06/12	23/06/12	23/06/12	26/06/12	27/06/12	60 000 000	03/07/12	06/12/12	
Plantain Nursery	01	01	10 000 000	Quotation	PND P Mayor	19/06/12	22/06/12	23/06/12	23/06/12	26/06/12	27/06/12	10 000 000	03/07/12	06/12/12	
Public VIP Latrines	01	05	2 750 000	Quotation	SNV Mayor	19/06/12	22/06/12	23/06/12	23/06/12	26/06/12	27/06/12	2 200 000	20/06/12	06/08/12	

Type of Supplies contract					Technical Specification		Tender		Opening of bids		Award	Execution of contract			
Description	Quantity	Number	Estimated amount	Means of realization	Responsible	Date of deposit	Date of selection by	Date of publication	Date of opening	Date of submission	Proposed date of attribution	Amount of contract	Date of signing	Date of delivery	Observation

Supply of Teachers desks in GS Bambe	01	01	250 000	PIB Quotation	May or	15/02/12	20/03/12	22/02/12	21/03/12	22/03/12	23/03/12	250 000	30/03/12	02/07/12	
Supply of benches in GS Bambe	01	60	1 800 000	PIB Quotation	May or	15/02/12	20/03/12	22/02/12	21/03/12	22/03/12	23/03/12	250 000	30/03/12	02/07/12	
Supply of desks in GHS Nguti	01	60	1 800 000	PIB Quotation	May or	17/02/12	22/02/12	23/02/12	23/03/12	26/03/12	27/03/12	1 800 000	30/03/12	30/05/12	
Small equipment for roads	01	01	2 200 000	PIB Quotation	May or	17/02/12	22/02/12	23/02/12	23/03/12	26/03/12	27/03/12	2 200 000	03/04/12	06/06/12	

TYPE OF SERVICE CONTRACT					Technical Specification		Tender		Opening of bids		Award	Execution of contract			
Description	Quantity	Number	Estimated amount	Means of realization	Responsible	Date of deposit	Date of selection by tenders	Date of publication	Date of opening by tenders	Date of submission	Proposed date of attribution by the authority	Amount of contract	Date of signing	Date of delivery	Observation
Council Forest Management	01	01	10 000 000	Quotation	PND P Mayor	19/06/12	22/06/12	23/06/12	23/06/12	26/06/12	27/06/12	10 000 000	03/07/12	06/10/12	

Table 15: Micro projects schedule																
	SECTOR	Micro Projects	Budget Source	Person Responsible	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec
1.	Council	Training workshops and the Strengthening of Council institutional frameworks									X	X	X	X	X	X
2.	Water	rehabilitation of Nguti water supply system	PIB	MINDEF	X	X	X	X	X	X	X	X	X	X	X	X
3.	ELECTRICITY And ENERGY SOURCES	Rehabilitation and supply of Diesel Generators	PNDP	Mayor						X	X	X	X	X	X	X
4.	Agriculture	1.Farmers' shop 2. Cassava and Plantain nursery 3. 10 lots of 100 ha of land 4. Training workshops	PNDP	Mayor						X	X		X		X	X
5.	LIVESTOCK	Construction of	PIB	Contra			X	X	X	X	X	X	X	X	X	X

	And FISHERIES	slaughter houses 10 Farmers groups organized	Council	Mayor												
6.	Basic Education	Construction of classrooms Supply of desks rehabilitation Water points	PIB	Mayor DDEB			X	X	X	X	X	X	X			
7.	Secondary education	Construction of classrooms Supply of school desks	PIB Council	Principal Mayor			X					X				
8.	Health	Supply of equipment	PIB Council	Mayor Mayor			X	X	X	X	X	X	X	X	X	
9.	Transport	Construction of motor parks	PNDP	Mayor												
10.	Commerce	Construction of rural Markets	Council	Mayor			X	X	X	X	X	X	X	X	X	X
11.	Public Works	1.Small equipment 2. Construction 15k road network	PIB				X	X	X	X	X	X				
12.	ENVIRONMENT And NATURE PROTECTION	Acquisition and Preparation of dumping sites 2. Small hygiene and sanitation equipment acquired.	Council	Mayor				X	X	X	X	X	X	X	X	X
13.	Urban Development And Housing	Construction works of low cost houses	PNDP	Mayor				X	X	X	X	X	X	X		
14.	Communication	Equipment supplies	Council	Mayor		X										
15.	Post And Tele-Communication	Equipment supplies							X	X	X	X	X	X		
16.	WOMEN EMPOWERMENT	Supply of costumes	DD	DD Mayor		X	X	X	X	X	X	X	X			

	NT And THE FAMILY															
17.	Social Affairs	Equipment and Training programmes	State	DD Mayor		X	X	X	X	X	X	X	X			
18.	Arts & Culture	Identification of sites Application for land plots	Council	Mayor						X	X	X	X	X	X	X
19.	Youth And Civic Education	Acquisition of Council forest Partnership with PSMNR	State	DD Mayor			X	X	X	X	X	X	X	X	X	X
20.	Tourism	Sensitization meetings to create SMEs					X	X	X	X	X	X	X	X	X	X
21.	FORESTRY And WILDLIFE	Supply of Equipment	PSMNR-SWR				X	X	X	X	X	X	X	X	X	X
22.	Small And Medium Size Enterprise, Social Economy And Handicraft.	Advocacy meetings Geo referencing sessions and surveys					X	X	X	X	X	X	X	X	X	X
23.	EMPLOYMENT And VOCATIONAL TRAINING	Training workshops and Nursery	PIB	MINEF			X	X	X	X	X	X	X	X	X	X
24.	State Property And Land Tenure	Training workshops	PIB	MIN			X	X	X	X	X	X	X	X	X	X
25.	Scientific Research And Innovation	1. Training workshops 2. Nursery	Council	Mayor							X	X	X	X	X	X
	Mines, Industries And Technology Development	1. Advocacy meetings with contractors and authorities 2. Training workshops	Council Sector	Mayor DD						X	X	X	X	X	X	X

7. MONITORING AND EVALUATION MECHANISM

7.1. Composition, attributions of the Monitoring and Evaluation committee

AT VILLAGE LEVEL

1. Village development committee.

Function:

Responsible for implementation of the village development plan.

2. Village management committee for infrastructure.

Function:

Responsible for proper management and maintenance of the infrastructure

AT COUNCIL LEVEL

Council Monitoring and Evaluation Committee.

Composition

Table 16: The Committee composition

Category	Names	Function	Qualification
Financial Agent		President	Financial Agent
Secretary		Secretary	Council development agent
Divisional Delegate		Member	DD MINEPAT KM
Sub Delegate MINADER		Member	Sector Head
Councillors		Member	2 nd Deputy Mayor
Councillors		Member	Village development committee member
Councillors		Member	Councillor
Councillors		Member	Councillor

Functions of the M&E Committee

CDP Implementation

The Council is the main implementer of the CDP in concurrence with the sector heads, private sector, civil society and external development partners. It is in this light that the M&E committee has been set up as the main institutional framework to supervise the implementation of the CDP. Its main role is to

- Supervise overall implementation of the CDP
- Supervise consultant for the feasibility studies and construction of micro projects
- Check the regularity of sector activities and the priorities in the CDP
- Mobilize the resources necessary for its implementation
- Orientate budgetary programming
- Assess implementation results, effects, and impacts on the council's economic and social development.
- Implement the monitoring and evaluation plans
- Carry out the communication plan.
- Produce and circulate reports on progress of realization of micro projects as well as its report of activities.
- Ensure periodic reviews of the AIP and communication plan.

- Supervise the management committees of social infrastructures at the community and municipal levels
- Ensure the implementation of the environmental management plan

Duration of the mandate

As long as the CDP is implemented.

7.2. MONITORING AND EVALUATION SYSTEM AND INDICATORS [in relation to AIP]

SECTOR	AIP ACTIVITIES	INDICATOR
Council	Training workshops and the Strengthening of Council institutional frameworks	02 training workshops at least 80% of staff, councillors and local stakeholders attending by 2012 ending
	Low cost houses	2 houses constructed by Dec 2012
Public works	Small road maintenance equipment	At least 3 new FTMR constructed by 2014
Scientific Research	Plantain Nursery	01 Nursery for improved planting material s developed by 2013
Water	Rehabilitation of water system	01 water system in Nguti, Manyemen rehabilitated
Electricity	Rehabilitation of electricity network	01 electrical system extension in Municipality by 2014 02 generators installed in Mungo Ndor and Mbetta by 2014
Agriculture	Farmers' shop	01 farmers shop opened in Nguti by 2013
Basic Education	Construction of Classrooms	02 classrooms constructed in Bambe 02 Classrooms constructed in Mbetta
Secondary Education	Rehabilitation of classrooms	03 Classrooms rehabilitated in Nguti by 2012 December
Transportation	Building of Motor parks	At least 01 Motor park built in Nguti Manyemen and Talangaye by 2013
Environment and Protection of Nature	Development of Domestic Waste disposal site and improvement on service delivery	At least 60 waste cans distributed in Nguti, Manyemen communities.
Social Affairs	Development of Support Programmes	At least 10 groups of vulnerable persons supported by 2012 ending
Tourism and Leisure	Identification of touristic sites and construction of Hotels	10 sites identified by 2012
Forestry	Sustainable management of natural resources programme	Council forest acquired and managed by 2013
SMEs	Sensitization creation of	30 SMEs identified and registered

	SMEs	by 2012
Employment and Vocational Training	Center equipment	Equipment supplied by 2013
Lands and State Property	Acquisition of and registration of land and plots	10 sites identified by 2013

7.3. TOOLS AND FREQUENCY OF REPORTING

The following monitoring tools will be used separately or in combination for reporting

- the monitoring book
- Data collection forms
- the building site monitoring book
- field visits
- periodic meetings
- progress reports
- schedule
- Indicators
- The rating scale

The frequency will follow the M&E plan

Monthly

- Follow up visits
- Activity and Progress reports

Quarterly

- M&E visits
- Production of Reports

Table 17: Monitoring Duties and Tasks

DUTIES	Tasks	Tools	Expected results	Frequency	Actors
Participatory Management of Information on the CDP implementation	Collecting data	Data collection cards Activity monitoring cards	Data collection cards	Monthly	Council Dev Agent M&E committee
	Drawing and sending reports	Data collection charts	Reports	Quarterly	Council D Agent M&E committee
Technical support to Communities	Training in M&E tools	Participants Handbook Facilitators Handbook Data collection tools	Trained Agents	Monthly	AHEAD

7.4. REVIEW MECHANISMS

The M&E committee will meet at the end of the activity year to identify the strengths and weaknesses and the successes and failures of the CDP implementation. The implementation gaps are identified as well as the causes and a review of the causes carried out with a view to determining new actions for planning, mobilization of new resources and programming.

With respect to AIP, M&E committee reviews its planned activities and identifies the achieved activities and the rate of realization. It determines the variance and proposes new actions to achieve the planned activities.

At the end of 2014, the life of the CDP, M&E committee meets to review all planned projects and determine the achieved ones with the rate of success and also determine the unachieved projects and the causes. A review of the priority projects is further planned, resources identified and described and strategic programming elaborated and an annual investment plan developed.

7.4.1. Review Mechanism of the CDP

These review mechanisms are illustrated respectively in the following tables

Table 18: Review Mechanism of CDP

Main Activity	Task	Planned Projects			Achieved result			Actor	Tools
		2012	2013	2013	2012	2013	2014		
Review of CDP workshops	Diagnosis Planning Resource mobilization Programming Implementation	Micro projects	Micro projects	Micro projects	Updated Problems and solutions Updated Micro projects	Updated Problems and solutions Updated Micro projects	Updated Problems and solutions Updated Micro projects	Mayor COMES Dev. Agent Stakeholders PNDP	Check books Communication Record of purchases Records of job completion

7.4.2. Review Mechanism of the AIP

Table 19: Review Mechanism of AIP

Main Activity	Task	Planned AIP	Achieved	Actor	Tools
Evaluation workshops of Investment plans	Planned activities. Micro project technical document	AIP	Rate of execution and Efficiency of execution known	Mayor , M&E committee Dev. Agent Stakeholders PNDP	Check books Direct observation Communication Record of purchases Records of job completion

8. COMMUNICATION PLAN OF THE CDP

The CDP has been elaborated at once as a dynamic comprehensive mid term development framework containing planned priority projects in the key growth infrastructure and production sectors; an annual investment and financial framework; a collaboration and partnership framework between the council and multi stakeholders and partners; a governance framework for participation of the civil society and the private sector and external partners and is also a guide for systematic procedures for the council to inform the general public. In this light therefore, there communication plan required to guide the council in informing and educating the general public on the CDP and its implementation seeks not only to sensitize stakeholders but more importantly to mobilize and raise especially financial and material resources as well as logistics and human resources. The plan proposed, see table below and includes the communication methods and tasks, persons responsible for the tasks and the periodicity.

	Method	Tasks	Information	Audience	Person Responsible	Frequency
	Contact meetings	Dissemination of AIP	Content of AIP and CDP	Sector heads at all levels National and International Partners Local populations	Council Exco M&E committee Council Agent AHEAD	Quarterly
	Public Relations conference	Mobilization of human, financial and material resources. Developing technical and financial partnerships	AIP implementation status	International Organizations, Embassies, Private Sector NGOs	Mayor AHEAD Development Agent M&E committee	Trimester To start from September 2012
	Media	Radio and TV, spots, talks and announcements. News paper announcements	CDP and AIP goals and objectives and level of activities realization	General population	Mayor Development Agent AHEAD M&E committee	Weekly radio talk on Bakassi Radio Bi monthly on CRTV
	Internet	Host a website for general information on the council and the CDP Emails SMS	AIP and CDP executive summary, project realization	Targeted organizations	SG Development Agent	As often as necessary
	Newsletter	Publication on CDP activities	Progress and activities reports.	International Organizations, Embassies, Private Sector NGOs	Mayor, SG Development Agent, M&E committee	Monthly

9. CONCLUSION

The CDP will contribute to the creation of an enabling environment in which Nguti will take advantage to build on its strengths and opportunities, assets and potentials and to eliminate its constraints and problems, particularly those relating to weak governance and inadequate infrastructure, deficiency in production factors and ill adapted human resources. With proper focus on the growth and employment dual track approach the overall objective of Nguti contributing to the general efforts of Cameroon achieving its vision 2035, the GESp, the MDGs and the call of the President to make Cameroon an emergent nation will result in a significant human development and reduction in poverty, misery and suffering of the populations.

With regard to infrastructure development the CDP has emphasized on the necessity to build the economic base i.e. electricity, roads, water, markets, parks, telephone network, housing and land and the council will take advantage of its strategic position between in Meme and Manyu to become a frontier market.

This CDP, as a governance framework, will permit Nguti Council to build its capacity as a facilitator and regulator of social and economic activities to ensure the participation of all citizens in its realization, monitoring and evaluation; transparent and efficient financial management; and an improved business climate.

The Nguti Council will thus consolidate the results so far achieved concerning the extension of the construction of roads to increase the road network and the farm to market roads thereby opening up of the agricultural areas to ease the populations access to markets and basic social services. The CDP will improve electricity network and water supply to the urban and rural areas and the sanitation policy.

Through the micro projects and activities to develop the production factors, Agriculture, forestry and tourism with their enormous assets and potentials, will create sustainable growth, wealth and employment to ensure the improvement of the quality and standard of living of the populations.

Annexes:

10.1. Project presentation sheet for Annual Investment Plan [AIP]

01. SECTOR	WATER
NAME OF MICRO PROJECT	Rehabilitation and extension of water supply systems
OBJECTIVE	Increased access to potable water by populations
LOCATION	Nguti, Manyemen, Babubock, Ayong, Bambe, Sikam, Badun, New Konye, Talangaye, Ekenge.
TECHNICAL PARTNERS	Divisional Delegation of Water and Energy, CAMWATER
DESCRIPTION OF PROJECT	Repairs and extension works on the catchment, filtration units, piping and storage tanks.
COMPLETION TIME	As soon as funds are made available in 2013
BENEFICIARIES	Entire populations of the communities listed above
ESTIMATED COST OF PROJECT	250 000 000
ENVIRONMENTAL IMPACT	Deforestation and Degradation and erosion
SOCIAL IMPACT	Reduction of water borne diseases
MAINTENANCE COST	Not available yet
EXECUTION TIME	2 years

02. SECTOR	ELECTRICITY
MICRO PROJECT	Rehabilitation and Extension of Electricity Network to towns and villages
OBJECTIVE	Increase access to electricity supply by populations of entire village communities
LOCATION	Nguti, Mboka, Ekenge, Ofripkabi, Ediango, Betock, Manyemen, Ebanga, Talangaye, Ekita, Babensi2, Babensi1, Ayong, Sikam, Baro, Oesrabi, Badun, New Konye, Mungo Ndor, Ntale
TECHNICAL PARTNERS	Delegation of Water and Energy, AES SONEL, Council
DESCRIPTION OF PROJECT	Supply of more high rated thermal generators and replacement and erection of new poles, electric wires and Extension of electricity network to village communities along the main highway and the hinterland
COMPLETION TIME	As soon as funds are made available in 2013
BENEFICIARIES	Totality of population of communities listed above
ESTIMATED COST OF PROJECT	945 000 000
ENVIRONMENTAL IMPACT	Deforestation and Degradation and erosion
SOCIAL IMPACT	Lighted homes and business sites, increase in socio economic activities; Reduction in rural exodus, increase in self employment; increase in communication
MAINTENANCE COST	Not available yet
EXECUTION TIME	02 years

03 SECTOR	AGRICULTURE
MICRO PROJECT	Nursery and Farmers shop
OBJECTIVE	Increase access of farmers to modern farming techniques in order to increase productivity and production
LOCATION	Nguti, Mbette, Manyemen, Talangaye, 10 other villages
TECHNICAL PARTNERS	Delegation of MINADER, Council, SOWEDA and RUMPI, SGSOC
DESCRIPTION OF PROJECT	Development of plant nurseries and setting up of farmers shops for sale of agricultural chemical
COMPLETION TIME	2013
BENEFICIARIES	Farmers in the entire municipality of Nguti
ESTIMATED COST OF PROJECT	535 620 000
ENVIRONMENTAL IMPACT	Deforestation and soil depletion and contamination
SOCIAL IMPACT	Improved nutrition and income; Improved sales of food and increased revenue
MAINTENANCE COST	Nil
EXECUTION TIME	12 months

04 SECTOR	LIVESTOCK, FISHERIES AND ANIMAL INDUSTRIES
MICRO PROJECT	Meat and Fish production
OBJECTIVE	To improve access to quality meat and fish
LOCATION	Mbetta, Manyemen, Talangaye, 10 other villages
TECHNICAL PARTNERS	DD MINEPIA
DESCRIPTION OF PROJECT	Construction Slaughter, Poultry Farm and Fish Pond
COMPLETION TIME	2012
BENEFICIARIES	Nguti animal breeders, fishermen and populations
ESTIMATED COST OF PROJECT	225 000 000
ENVIRONMENTAL IMPACT	Degradation, Erosion and contamination of water
SOCIAL IMPACT	Improved nutrition and Health status and Revenue
MAINTENANCE COST	Nil
EXECUTION TIME	36 months

05 SECTOR	BASIC EDUCATION
MICRO PROJECT	Construction of classrooms and Supply of Desks
OBJECTIVE	Improve access to quality education
LOCATION	Nguti, Talangaye, Nzeleted, Bambe, Babubock, Njungoh, Lebock, Dinte, Mbetta, Lekue, Fonyen, Nzoa, Tangang, Etodi, Ehuyampe, Ekwenzo, Ediango, Bombe Konye, Bermin, Manyemen, Mungo Ndor, Ntale.Babensi 2.
TECHNICAL PARTNERS	Delegation of Basic Education
DESCRIPTION OF PROJECT	Construction of 200 classrooms and latrines; 10000 desks constructed; 50 classrooms rehabilitated; 30 Water points; 100 latrines; 100 waste bins provided and tree planting around constructed sites

COMPLETION TIME	06 months as from when funds are available
BENEFICIARIES	School going populations of the communities listed above
ESTIMATED COST OF PROJECT	1 092 000 000
ENVIRONMENTAL IMPACT	Land Degradation Erosion and contamination of water degradation
SOCIAL IMPACT	Increased literacy rate.
MAINTENANCE COST	Nil
EXECUTION TIME	As soon as funds are available

06 SECTOR	SECONDARY EDUCATION
MICRO PROJECT	Construction of classrooms and Supply of Desks
OBJECTIVE	Improve access to quality education
LOCATION	Nguti , Mbetta, Manyemen, Mungo Ndor, Talangaye
TECHNICAL PARTNERS	Delegation of Secondary Education
DESCRIPTION OF PROJECT	Construction of 100 classrooms and latrines; 5000 desks constructed; 50 classrooms rehabilitated; 30 Water points; 100 latrines; 100 waste bins provided and tree planting around constructed sites
COMPLETION TIME	3 years
BENEFICIARIES	Secondary school going population of about 10 000
ESTIMATED COST OF PROJECT	1 017 000 000
ENVIRONMENTAL IMPACT	Land Degradation Erosion and contamination of water degradation
SOCIAL IMPACT	Increased literacy rate.
MAINTENANCE COST	Not available yet
EXECUTION TIME	As soon as funds are available

07 SECTOR	PUBLIC HEALTH
MICRO PROJECT	Construction of 05 Health Centers, supplies of hospital materials and equipment, and Lab Equipment Construction of Boreholes, construction of 05 fences
OBJECTIVE	Improve access to quality health care
LOCATION	Talangaye Bambe, Tangang
TECHNICAL PARTNERS	Delegation of Public Health, SGSOC
DESCRIPTION OF PROJECT	Construction and equipment of Health Centers, Lab Equipment, Construction of Boreholes
COMPLETION TIME	As soon as funds are mobilized
BENEFICIARIES	Children, women and sick populations and entire populations of communities listed above
ESTIMATED COST OF PROJECT	401 500 000
ENVIRONMENTAL IMPACT	Land Degradation Erosion and contamination of water degradation
SOCIAL IMPACT	Increased Health status Reduced Infant and maternal mortality and morbidity rates.
MAINTENANCE COST	Not available yet
EXECUTION TIME	05 years

08 SECTOR	TRANSPORT
MICRO PROJECT	Construction of motor parks
OBJECTIVE	Improve movement of people and goods
LOCATION	Nguti, Talangaye and Manyemen
TECHNICAL PARTNERS	PNDP
DESCRIPTION OF PROJECT	Preparation of sites and construction of office buildings and stores and open grounds and toilets
COMPLETION TIME	2012
BENEFICIARIES	Nguti populations
ESTIMATED COST OF PROJECT	251 400 000
ENVIRONMENTAL IMPACT	Land Degradation, Erosion and contamination of water degradation
SOCIAL IMPACT	Easy movements
MAINTENANCE COST	Not available yet
EXECUTION TIME	06

09 SECTOR	PUBLIC WORKS
MICRO PROJECT	Small equipment supply and Construction of 50 km road network
OBJECTIVE	Improve access to roads for movement of people and goods
LOCATION	Talangaye New Konye, Ayong
TECHNICAL PARTNERS	SGSOC
DESCRIPTION OF PROJECT	Construction of secondary and Farm to Market roads of 50km network including Njuinyue to Muangwekan [Bangem], Njuinyue to Mbetta, Etambang to Njuinyue
COMPLETION TIME	As soon as the funds are mobilized
BENEFICIARIES	Local populations
ESTIMATED COST OF PROJECT	614 200 000
ENVIRONMENTAL IMPACT	Land Degradation, Erosion and contamination of water degradation
SOCIAL IMPACT	Social mobility
MAINTENANCE COST	Not available yet
EXECUTION TIME	5 years

10 SECTOR	ENVIRONMENT AND NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT
MICRO PROJECT	Hygiene and Sanitation
OBJECTIVE	To improve on environmental sanitation and reduce environmental pollution
LOCATION	Nguti, Manyemen Talangaye
TECHNICAL PARTNERS	Delegation of Environment and Nature Protection and Sustainable Development, SGSOC
DESCRIPTION OF PROJECT	Acquisition and Preparation of dumping sites 2. Small hygiene and sanitation equipment acquired.
COMPLETION TIME	2013
BENEFICIARIES	Local populations

ESTIMATED COST OF PROJECT	25 100 000
ENVIRONMENTAL IMPACT	Environmental protection
SOCIAL IMPACT	Improved Hygiene and sanitation
MAINTENANCE COST	Not available yet
EXECUTION TIME	3 years

11 SECTOR	HOUSING AND URBAN DEVELOPMENT
MICRO PROJECT	Master Plan, Construction of 5 low cost houses
OBJECTIVE	To improve housing and living conditions
LOCATION	Nguti, Manyemen
TECHNICAL PARTNERS	Delegation of Housing and Urban development
DESCRIPTION OF PROJECT	Master Plan Construction of 5 low cost houses
COMPLETION TIME	2014
BENEFICIARIES	Civil servants and working class
ESTIMATED COST OF PROJECT	301 800 000
ENVIRONMENTAL IMPACT	Land Degradation, Erosion and contamination of water degradation
SOCIAL IMPACT	Decent housing, clean surroundings and improved hygiene and sanitation
MAINTENANCE COST	Not available yet
EXECUTION TIME	5 years

12 SECTOR	WOMEN EMPOWERMENT AND THE FAMILY
MICRO PROJECT	Equipment Supplies, Rehabilitation of Center
OBJECTIVE	Access of girls and women in decision making
LOCATION	Nguti
TECHNICAL PARTNERS	Delegation of Women Empowerment and the Family
DESCRIPTION OF PROJECT	Equipment Supplies, Rehabilitation of Center
COMPLETION TIME	2012
BENEFICIARIES	Nguti women and population
ESTIMATED COST OF PROJECT	62 000 000
ENVIRONMENTAL IMPACT	Noise
SOCIAL IMPACT	Emancipation
MAINTENANCE COST	Not available yet
EXECUTION TIME	1 year

13 SECTOR	SOCIAL AFFAIRS
NAME OF MICRO PROJECT	NGUTI MUNICIPAL PROGRAMME FOR THE SUPPORT OF THE VULNERABLE
OBJECTIVE	To improve services to the vulnerable and underprivileged populations

LOCATION	54 villages of Nguti municipality
TECHNICAL PARTNERS	Delegation of Social Affairs
DESCRIPTION OF PROJECT	Educational, Health, Nutritional and Psycho social Programmes to OVCs, the disabled, Widows and the Aged.
COMPLETION TIME	2025
BENEFICIARIES	Vulnerable populations of all the 54 villages , the OVCs, Widows, Handicapped, Children.
ESTIMATED COST OF PROJECT	170 000 000
ENVIRONMENTAL IMPACT	Improved National solidarity
SOCIAL IMPACT	Provision of support
MAINTENANCE COST	Not available yet
EXECUTION TIME	5 years

14 SECTOR	ARTS AND CULTURE
MICRO PROJECT	Supply of costumes and Organization of FESTACs
OBJECTIVE	Improve quality of artistic and cultural manifestations
LOCATION	54 villages
TECHNICAL PARTNERS	Delegation of Arts and Culture
DESCRIPTION OF PROJECT	Supply of costumes and Organization of FESTACs
COMPLETION TIME	03 years
BENEFICIARIES	Cultural groups and Entire populations of the 54 villages
ESTIMATED COST OF PROJECT	522 000 000
ENVIRONMENTAL IMPACT	Cultural revival
SOCIAL IMPACT	Cultural development
MAINTENANCE COST	Not available yet
EXECUTION TIME	As soon as the funds are available

15 SECTOR	FORESTRY AND WILD LIFE
MICRO PROJECT	Acquisition of Council and community Forests
OBJECTIVE	Forest resources sustainably managed
LOCATION	Nguti and 53 Villages
TECHNICAL PARTNERS	Delegation of Forestry and Wild Life, PSMNR-SWR, GIZ
DESCRIPTION OF PROJECT	Gazetting Nguti Council, Identification and demarcation of village forest reserves
COMPLETION TIME	05 years
BENEFICIARIES	Village communities
ESTIMATED COST OF PROJECT	174 000 000
ENVIRONMENTAL IMPACT	Creation of employment to youthsResourcesfor income generation of the council
SOCIAL IMPACT	Increase in the economic capacity of the communities
MAINTENANCE COST	Not available yet
EXECUTION TIME	2015

16A. SECTOR	COUNCIL
MICRO PROJECT	Purchase computers for council offices
OBJECTIVE	Improve the working conditions and output of staff
LOCATION	Nguti council offices
TECHNICAL PARTNERS	PNDP; FEICOM
DESCRIPTION OF PROJECT	Supplies of 5 computers, flat screen monitors, printers and power backups
COMPLETION TIME	Dec. 2012
BENEFICIARIES	Nguti council staff
ESTIMATED COST OF PROJECT	10 000 000
ENVIRONMENTAL IMPACT	pollution
SOCIAL IMPACT	Facilitate work in the council and improve quality out put
MAINTENANCE COST	Not available yet
EXECUTION TIME	01 month

16B. SECTOR	COUNCIL
MICRO PROJECT NAME	Construction of Council Chambers
OBJECTIVE	To improve working conditions of staff and increase access of populations to services
LOCATION	Nguti Town
TECHNICAL PARTNERS	FEICOM
DESCRIPTION OF PROJECT	Construction and building works
COMPLETION TIME	As soon as funds are made available the works should last about 06 months
BENEFICIARIES	Council staff and entire populations of Nguti of about 27 151
ESTIMATED COST OF PROJECT	250 000 000
ENVIRONMENTAL IMPACT	Land Degradation and Erosion and contamination of water degradation
SOCIAL IMPACT	Improved working conditions
MAINTENANCE COST	Not available yet
EXECUTION TIME	As soon as funds are made available in 2013