

EXECUTIVE SUMMARY

In line with the Growth and Employment Strategy (GESp) and Vision 2035, the Government of Cameroon (GoC) in collaboration with the World Bank and other bilateral organisations put in place a *National Community Driven Development Programme (PNDP)* in 2005. In its second phase (2010 - 2013), PNDP is providing a funding mechanism adopted to strengthen the capacities of councils in local development. Consequently, Njinikom Council, being one of the beneficiaries of 2010 councils to be supported by PNDP outsourced the technical services of Pan African Institute for Development – West Africa (PAID-WA) as a local support organisation (LSO).

The goal of the CDP is to strengthen Njinikom council to be able to cope with, and also take advantage of the ongoing decentralization process in the country. In order to achieve this goal, a participatory approach was used in the elaboration of Njinikom CDP, involving technical services, traditional authorities, local population, civil society, and members of elite. The main stages involved in this new development dispensation are preparation, diagnosis, strategic planning, resource mobilization, programming, implementation and monitoring and evaluation.

Following from the council institutional, urban space, and village diagnoses, micro-projects were identified, prioritised and programmed, especially for the keys sectors. While logical frameworks cover long-term plans, triennial and annual investment plans are designed to address medium and short-term development interventions. The annual investment plans for the first year cover 9 sectors, including council institutional strengthening. These micro-projects cost **785,560,987FCFA**. More interventions can be carried out, should additional resources be mobilized.

For sustainability purposes, issues of socio-environmental impact have been identified in order to mitigate negative effects and foster positive ones. In the same vein, an M&E framework has been put in place to ensure the smooth implementation of these micro-projects as well as update the CDP as a whole, on yearly basis. The end result, as mentioned in the vision of this plan is long-term improvement of living conditions of the rural population, which hinges on results-based management of the CDP, community commitment and involvement, stability of development financing and a vibrant and proactive management of Njinikom Council.

List of abbreviations

AES-SONEL:	National Electricity Corporation
AIDS :	Acquired Immune Deficiency Syndrome
CDO:	Council Development Officer
CFO:	Council Finance Officer
CID:	Council Institutional Diagnosis
CIG:	Common Initiative Group
CFMI:	Community Forest Management Institution
CRTV:	Cameroon Radio Television
FEICOM:	<i>Fonds Spéciale d'Équipement et d'Intervention Intercommunale</i>
GEF:	Global Environmental Facility
GESP:	Growth and Employment Strategy Paper
GoC:	Government of Cameroon
GPS:	Global Positioning System
HIV:	Human Immune Virus
ICT:	Information Communication & Technology
IHC:	Integrated Health Center
LED:	Local Economic Development
LSO:	Local Support Organisation
M&E:	Monitoring and Evaluation
M.O.V :	Means of Verification
MINADER:	Ministry of Agriculture and Rural Development
MINAS:	Ministry of Social Affairs
MINEPIA:	Livestock, Fisheries and Animal Industries
MINESUP:	Ministry of Higher Education
MINFOF:	Ministry of Environment and Nature
MINPOSTEL:	Ministry of Post and Telecommunication
MINPROF:	Ministry of Women's Empowerment and the Family

MINSANTE:	Ministry of Public Health
MINTOUR:	Ministry of Tourism
MOU :	Memorandum of Understanding
NGO:	Non-Governmental Organisation
NTFPs:	Non Timber Forest Products
O.V.I :	Objectively Verifiable Indicators
OVC:	Orphans and Vulnerable Children
PAID-WA:	Pan African Institute For Development –West Africa
PARM:	Participatory Analysis Rapid Methods
PNDP:	<i>Programme Nationale De Developpement Participative</i>
SSI:	Semi-Structures Interview
VDC:	Village Development Committee
WWF:	World Wildlife Fund

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CHAPTER ONE: INTRODUCTION

1.1 Context and justification

The Government of Cameroon (GoC) in collaboration with the World Bank and other bilateral partners has put in place a decentralized financing mechanism to ensure participatory community development in rural areas. To this end, the *National Community Driven Development Programme* (PNDP) was created in 2005. PNDP design is in line with the Growth and Employment Strategy (GESp) and Vision 2035 geared toward improving the socio-economic conditions of the population, especially those in the rural areas by reducing poverty and enhancing opportunities for growth and employment.

In its second phase (2010 - 2013), PNDP main objective is to improve on the delivery of basic social services in targeted councils, and extend the ongoing process of decentralization to new regions. By so doing, PNDP specifically, is supporting local development through the improvement of local socio-economic conditions of people within the council area; increase the productivity of basic natural resources and increase incomes of the population in supported council area. Another important component of PNDP is the support to council within the framework of decentralization. Key activities under the decentralization domain is the strengthening of council institutional capacity; provision of assistance for capacity building for councilors and other stakeholders (service providers, sector ministries, technical service providers); facilitate the development of communication activities to publicize and disseminate project implementation tools and local development potential and practices. Achieving this requires a coordinated development tool such as a council development plan (CDP).

In response to the decentralization process, the Njinikom council in collaboration with PNDP signed a contract with Pan African Institute for Development – West Africa (PAID-WA) for the elaboration of its development plan. This report is the outcome of the contract.

1.2 CDP objectives

The Council development plan (CDP) is a document that provides a clear picture of the council area through various diagnoses conducted which should serve as working and lobbying tool for municipal authorities for mobilisation of resources, potentials and capacities. It therefore presents the desired goal, objectives, actions and the activities that the council wants to realize within a stated period. Specifically, the CDP seeks to:

- Conduct council institutional, urban and village diagnosis;
- Identify priority micro projects by sector;
- Prepare annual and triennial investment plans;
- Prepare a socio-environmental impact assessment plan; and
- Create a monitoring and evaluation committee and provide a work plan for its functioning.

1.3 Presentation of the report

The CDP is structured as follows: chapter one covers general introduction. Here, the CDP is contextualized and its objectives presented. Chapter two describes the CDP process by stating procedures, techniques and tools used. The techniques and tools reflect the various stages of the CDP process—preparation, diagnoses, strategic planning, resource mobilization, programming, implementation and monitoring and evaluation. Chapter three presents essential information about the council area. This information ranges from its historical profile to natural resources, human activities, and social and economic activities. Chapter four covers diagnostic results such as problems, potentials and solutions identification by sector for all the villages of the municipality. Chapter five focuses on strategic planning. First the vision and strategic objectives are presented according to the aspirations of the council stakeholders and then the logical frameworks including council institutional diagnosis, marginalized people, and land use management plan. Chapter six presents operational plan of the CDP. First, the CDP budget for the first year is presented. Based on the available budget, an annual investment plan is presented followed by triennial investment plan. Another important part of this chapter is the socio-environmental impact assessment. The chapter ends with a contract award plan. Chapter seven covers a monitoring and evaluation plan, including information and communication plan. Chapter eight provides a vivid conclusion of the CDP process with some key recommendations.

CHAPTER TWO: METHODOLOGY

2.1 Preparation of the process

Preparation for the elaboration of the CDP takes place at the level of the LSO (internal) and also at the council level.

Internal preparation

After the training of two PAID-WA's staff in a training of trainers workshop organized by PNDP, a restitution workshop was conducted at PAID-WA. The workshop enabled those who received first-hand information from PNDP to share their knowledge with other team members. The practical part of the restitution was organized later with emphasis on hand-on-tools. This took place in the field where trainees had the opportunity to test the knowledge and skills practically. Also as part of preparation, PAID-WA team got in touch with council officials and other stakeholders. The key persons contacted were the Mayor, Steering Committee Chairperson, MINEPAT divisional delegate and PNDP staff. These contacts facilitated the getting started process where important information about the field and the CDP process was acquired, as necessary.

Information and sensitisation of administrative officials

Key administrative officials like the Senior Divisional Officer (SDO) for Boyo division, the Divisional Officer, and other local officials, especially in Njinikom were informed and sensitized on their role in the CDP process. The SDO for Boyo, who is the supervisory authority of Njinikom council, was fortunately already aware of the CDP process given his previous experience in the same exercise for Belo council.

Information and sensitization of other stakeholders

Apart from administrative officials, the involvement of technical services commonly called sectoral ministries, civil society organisations, traditional authorities, members of elite, and business actors are crucial for local development planning. These categories of stakeholders were targeted on face-to-face basis, where possible, and also via mass media. The turnout by the population was not good, except for those around the council premises.

Putting in place of an institutional and operational arrangement

A municipal order creating a steering committee was established prior to the arrival of PAID-WA's team. The committee was made up of 6 persons with a chairperson and a secretary (council development officer). The other 4 members of this committee represented the entire zones of the municipality.

CDP launching workshop

The CDP launching workshop took place on July 19, 2011. The workshop was presided by the SDO representative for Boyo. The main aim of the Workshop was to sensitise stakeholders on the CDP process. The proceedings of the workshop were as follows: the Mayor of Njinikom first welcomed participants and promised his commitment towards the realization of the CDP. The local support team (LSO) was introduced. The LSO team leader took the floor and introduced his team members before proceeding to a CDP debriefing. A question-and-answer session followed during which clarifications on the process were made. A keynote address of the PNDR regional coordinator also cleared doubts. Finally, the steering committee was installed by the SDO and thereafter declared the CDP process launched. He in his launching statement urged the sector heads to collaborate with the council and the LSO so as to facilitate the CDP formulation.

2.2 Collection of information and treatment

The Participatory Analysis Rapid Methods of Planning (PARM) methodology was used by PAID-WA in this process. Data collection techniques and tools varied according to various stages of the CDP process. First, baseline data were collected using structured questionnaires. The target institutions for baseline data were divisional delegations and other offices found in Njinikom. Of the 28 sectors involved in the CDP process, sub divisional delegates of agriculture, livestock and basic education are found in Njinikom. Consequently, secondary data mostly

came from Fundong where the divisional delegates are found. However, information was not readily available even at the divisional delegations. In most cases, the secondary data were not ready for use as it lacked detail analysis. Nevertheless, data collected provided a clue on the baseline situation by sector, thus, facilitating the three diagnoses involved in this process.

For council institutional diagnosis (CID), information on human, assets, materials and relationships was gathered using interview techniques. A documentary review also provided a useful opportunity for understanding the situation of the council. CID data were both quantitative and qualitative. Concerning urban space diagnosis (USD), information came from interviews and mapping. Information on problems per sector and socio-economic groups, for instance, was acquired through interviews. For village diagnosis, focus group discussions and public dialogues were largely used for problem identification, ranking and prioritisation. Geo-reference data came from mapping exercise. Some of the tools used were as follows:

- Village map though not drawn to scale by the participants during participatory diagnosis presents the most important institutions, infrastructures, land use and resources of the community, from where some constraints and potentials of the village can be identified.
- Transect walk along a defined path in the village. It presents a cross section view of all what is observed along the path such as; settlement type, forest, stones, sand etc.
- Venn diagram which is a set of circles that presents the relationship between institutions in the community.
- Semi structured interview (SSI), a set of guided questions designed to facilitate the collection of information in a structured manner. It presents a short list of questions set out in a chronological order to collect information on very specific issues in an objective manner.
- Problem tree method helped in analysing problems to establish the deep rooted causes and effects.

2.3 Consolidation of diagnosis data & mapping

Data processing was aided by a set of pre-prepared templates covering key sectors including water & energy; health; basic and secondary education; public works; and commerce. Qualitative data were processed manually in order to generate information for descriptive analysis.

Mapping

Mapping was used during urban space and village diagnosis. These maps included participatory maps for social amenities, land use, and settlement. By using GPS, geo-reference waypoints were collected for all the social amenities and localization of villages. Thematic or sectoral maps were later produced using software.

2.4 Planning, resource mobilization and programming workshop

Participants

Participants for strategic planning and programming workshop were drawn from diverse backgrounds—CDP steering committee members; council executives; council staff; particularly those at the helm of affairs like the Secretary General, Municipal Treasurer, council development officer, and council finance officer; and members of civil society. Another category of participants was technical services, especially those already decentralized. MINEPAT representative too, was one of the key actors during the workshop, given the critical role this sector plays in planning and programming. In the same vein, PNDP representatives made useful contributions ensuring that CDP format is respected.

Deliberations

Participatory methods were used for the workshop. These techniques were based on adult-experiential-learning techniques. Among the techniques used were group work, plenary sessions, question-and-answer, brief presentations, experience sharing and brainstorming.

Action plans

The logical frameworks developed earlier on were presented to participants in plenary. The logical frameworks were later on validated after inputs and clarification were made on case-by-case basis. On the basis of these sectoral logframes and focusing on key sectors only, 3-year action plans were formulated for basic and secondary education, public health, public works, water and energy, and agriculture. Following from the 3-year medium-term plan, annual implementation plans for the main sectors were also developed. The annual plans were accompanied by a contract award plan.

2.5 Monitoring and evaluation mechanism

Monitoring and evaluation framework focusing on who, what, how, why and when checklist was adopted to be used during implementation of the CDP, especially the 3-year and annual investment plans. An M&E team comprising council technical staff, CDP steering committee members and select technical services is responsible for the effective implementation of the CDP. Monthly, quarterly and annual reports will be produced on the basis of the projects being implemented.

CHAPTER THREE: BRIEF PRESENTATION OF THE COUNCIL AREA

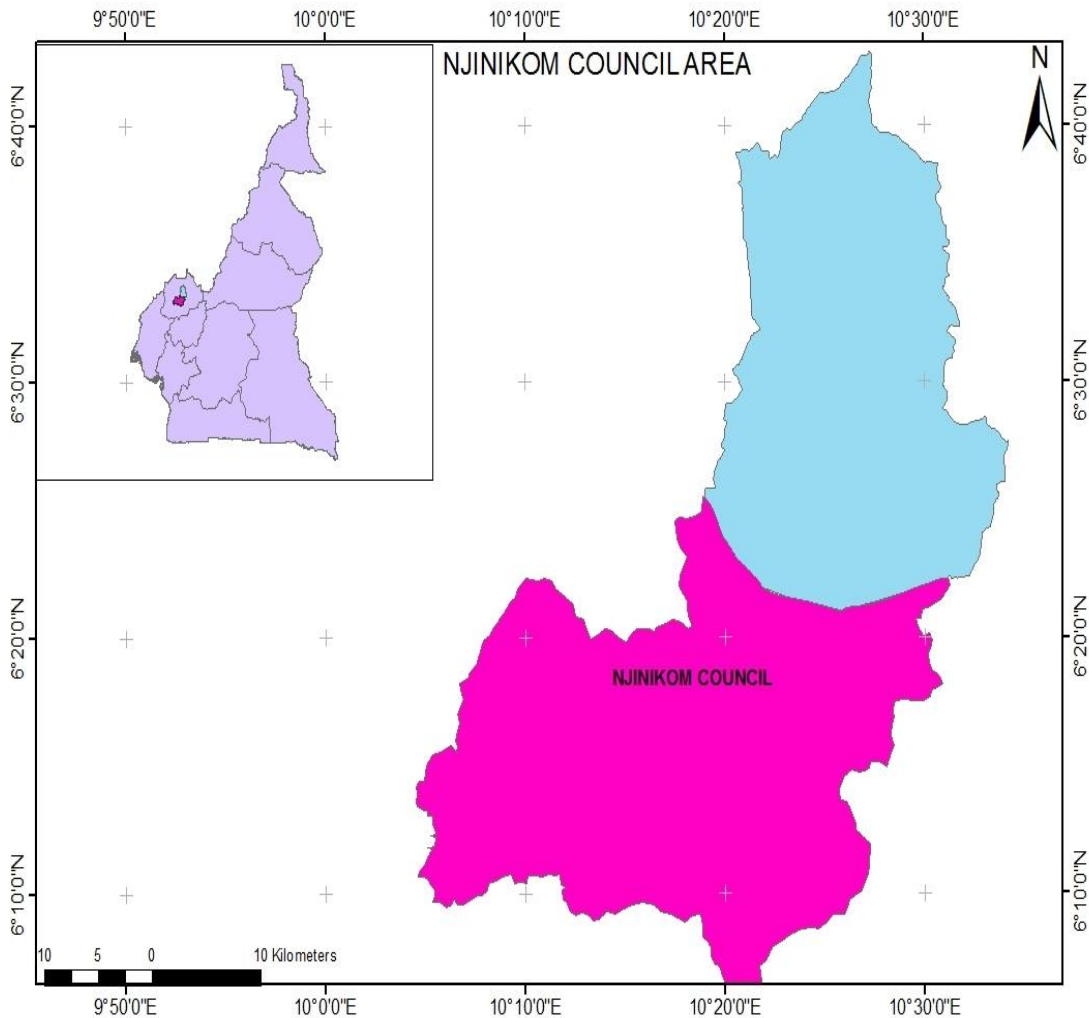
3.1 Description of the municipality

The Njinikom Council is found in the Njinikom Sub Division in Boyo Division of the North West Region of Cameroon. Situated about 54 km from Bamenda, the Njinikom sub Division is found between latitude 6°20' and 6°30' North and between longitude 10°11' and 10°30' East and is surrounded by the Fundong sub division on the North and West side and by the Belo sub division to the South and East and by Oku and Babessi sub divisions while to the North it is bounded by Noni sub division and to the South West by the Bafut sub division.

The sub division was created in 1996 and covers a surface area of about 173 square kilometres. According to the Monographic Study organized and funded by the Njinikom Council in collaboration with the Canadian Cooperation Support Office, projections for the population in the year 2011 is thirty two thousands, three hundred and sixty seven (32,367) inhabitants following a growth rate of 2.8%. Another Njinikom Council report for the Financial Year of 2010 places the population at thirty three thousands (33,000) inhabitants. However, the village diagnosis results put the population of the municipality at 37,459. The municipality has 15 villages as presented on the following table

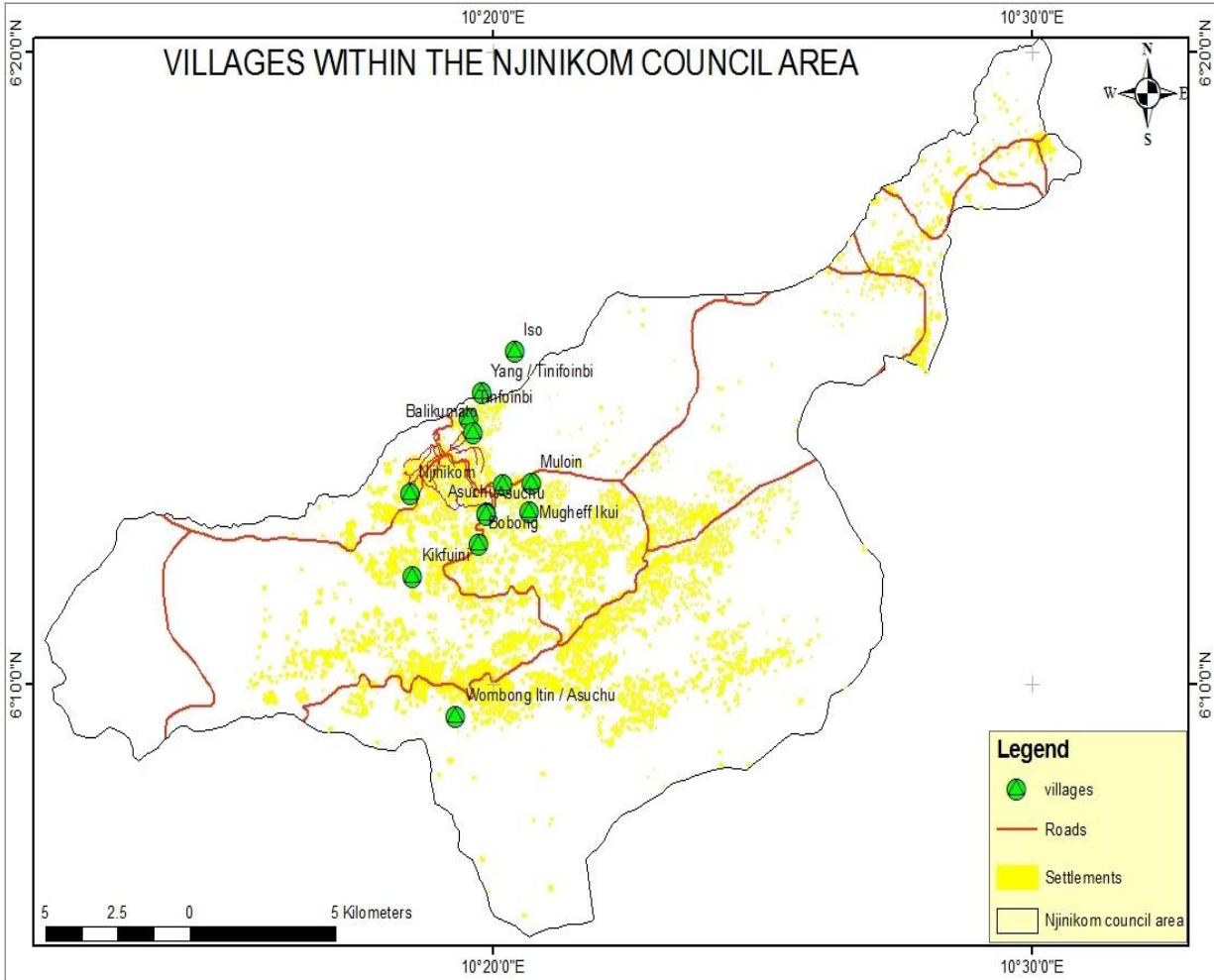
Table 1: Population data for Constituent villages in the Njinikom Council area

No	Village	Men	Women	6-17yrs	0-5yrs	Total
1	Njinikom	3050	4246	1548	1265	10,001
2	Mugheff Ikui	160	235	161	161	717
3	Yang	570	700	530	212	2,012
4	Wombong Ikui	418	598	189	100	1305
5	Bobong	762	858	660	420	2700
6	Tinifoinbi	870	978	200	170	2218
7	Mugheff Itin	300	400	150	250	1100
8	Ijim	100	220	175	50	545
9	Kikfuini	1000	1306	250	450	3006
10	Balikumato	678	895	326	176	2075
11	Wombong Itin	1400	1608	300	400	3708
12	Iso	210	515	200	111	1036
13	Muloin	1400	1803	1200	512	4915
14	Mbueni	498	420	360	213	1418
15	Asuchu	200	430	65	35	730



Ethnic groups and inter ethnic relations

There are three ethnic groups in the Njinikom sub division which include the Kom who are Tikars, the Mbueni people who are from Widikum and constitute part of the Obang tribe which migrated from Momo division to the Menchum River valley and then moved from there to settle in Kom after the Fon's permission and the *Mbororos* who constitute a minority. These ethnic groups operate cordially as people of the same municipality under the rule of the Fon of Kom to whom the chief of Mbueni and the leader of the Mbororos pay allegiance to. The vernacular used by the various ethnic groups is quite unique but they are able to communicate with each other. This brings the number of languages spoken in this area to five which include: Arabic, the *itangi-kom*, the Mbueni language, pidgin and English languages



3.2 Historical profile

The Njinikom Council is a result of an evolution from the 1940s which began with the Tikari Group which had its head quarters in Ndop. This was later modified to the Wum Divisional Council in 1948 and then to the Kom Clan Council or Kom Native Authority in 1950 which included the Bum area in the Menchum Division with the head quarters in Laikom (now in the Fundong Sub division). Thirteen years after, in 1963 it was once more modified as the Kom Bum Caretaker Council and the head quarters moved to Njinikom with the first appointed official chairman, Mr. Cyril Muteh Mbeh from Kom. All this was done under the Southern and West Cameroon administration. Again on July 15th 1968, the West Cameroon Secretary of State for the Interior, Hon. B.T Sakah issued a revocation letter that terminated the Caretaker Council and created the Kom Bum Council and the head quarters remained in Njinikom. Later again in 1972, it was renamed the Kom/Bum Council and the head quarters moved to Fundong and again changed to Kom Bum Council but the head quarters remained in Fundong in 1978. From July 20th 1985, under the rule of Mr. E.N Ndi as Municipal Administrator, it was changed to the Fundong Rural Council. That was not going to be the last change to be faced as in 1996, the Fundong Rural Council was split into four among which were the Belo, Njinikom, Fundong and Bum Rural Councils. The Njinkom Council has been operational since 1996 and till date has had two mayors in the persons of Mr. Wainbah Donatus and the present day Ngong David Chiatoh who started in 2000 by serving part of the former's term as he resigned before the end of his term.

3.3 Biophysical environment of the council

Climate

The climate of the Njinikom Council area is cold with two distinct seasons; the dry and the rainy seasons. The dry season is marked by a windy and dusty atmosphere beginning from November to February while the rainy season is often windy and foggy starting from March to late October. During the dry season mean annual temperatures range from 14°C to 28°C. Rainfall is generally heavy, ranging from 1800-3200mm per annum.

Relief

The Njinikom council area is found in the mountainous stretch of the western highlands agro-ecological zone of Cameroon. About eighty per cent of the land within the municipality is situated above 1400 meters in altitude and the topography is characterized by mountains, escarpments, valleys and plateau. Due to the hilly nature of the Njinikom sub division and the heavy rainfall often recorded in the months of August and September landslides have been common place in the sub division.

Soils

The Municipality has two principal soil types, modified orthic soils and penevoluted ferralitic soils which have undergone a lot of erosion and leaching due to poor farming methods and the relief.

Hydrology

There are many springs and streams which flow heavily down the hills in the rainy season but dry off in the hearth of the dry season as the water table drops.

Flora and Vegetation

There exist different types of vegetation in the Njinikom Sub division, the most common of which is the savannah shrub, comprising of stunted trees and grass. Some of the hills with the highest altitudes have forest ecosystems such as the Ijim Mountain Forest and the Mbueni deciduous forest.

Table 2: Dominant forest species in Njinikom sub division

Common name	Scientific name	Remarks
Indigenous local palm	Pandanus candelabrum	Often used for making bags and mats
Sapele	Entadrophagma cylindricum	
Iroko	Meletia excels	
	Triplochiton scleroxylon	
Pygeum	Prinus Africana	
Mahogany	Khaga ivorensis	

Table 3: Domesticated trees, major cash/food crops and grass/herbs

Tree category	Tree type
Timber and hedge trees	Eucalyptus, Cypress, Vitex, Gimelina, Podocarpus, Albizia, Tephrosia, Grevillia, and Calistemone
Fruit trees	Pears, Mango, Guava, Plum, Citrus species (Orange, lemon), Oil palm, Raphia palm, Kola nut, Paw paw, and banana, pineapples
Cash/food crops	Arabica coffee, cocoyam/colocasia, Irish potato, beans, vegetables (huckleberry, garden eggs, cabbage, tomatoes), maize, plantain, cassava, pepper, guinea corn, bitter yams and sweet potatoes
Grass/herbs	Elephant grass, spear grass, braken fern, Hyperrhamia, guatemala grass, African iodine, mouse ear, black jack, Stylosanthes sporobolis,

Fauna

Wildlife and domesticated animals are found within the Njinikom sub division. Cattle, goats, sheep, pigs, poultry, ducks, cane rats and rat moles constitute the domesticated animals whilst the Duiker, antelope, hare, deer, monkeys, pangoline, chimpanzee, gorilla, bush baby and squirrels constitute those found in the wild. Moreover, the wild birds include: the Barneman's Turaco, which is a protected species, Green Turaco, Grey headed sparrow, Swallow, Hawk, Weaver bird, Sunbird Owls, Kingfisher and Robin.

Protected Areas

The main protected areas in the sub division include: the Ijim Plant Life Sanctuary which has protected species such as the chimpanzee, the gorilla and the birds called Barnerman's Turaco and the *Platysteria laticina* (Banded Wattle eye). Other plant species such as the *Maeosopsis*, Mahogany, Iroko, *Canarium schweiwuntii*, *Prunus Africana* also constitute found in the protected area.

Mineral resources

The main mineral resource commonly found within the Njinikom Municipality is the basalt, commonly called "the black stone", exploited and commercialized by individuals for the construction of houses and roads. This is a very big potential for the Council area as raw material for construction of any kind.

3.4 Basic socio-economic infrastructures

Table 4: Civil Society / Social Organisations in Njinikom Council area

No.	Name	Acronym	Domain of intervention
1	Njinikom Area Development Coperation	NADECO	Rural development and environmental protection
2	Project Hope	PH	Sustainable HIV/AIDS Programs
3	PLAN Cameroon		Local development targeting improvement of poor children
4	Community Development Volunteers for Technical Assistance	CDVTA	Psycho-social wellbeing of aged persons
5	MC2 Njinikom	MC2	Micro credits
6	Cooperative and CIG Unions	-	Economic development
7	Njinikom Area Cooperative Union Limited	-	Economic development

Table 5: List of Active Service Organisation in the Njinikom Council Area

No.	Name Service Organisation	Type of Service	Place
1	Njinikom Cooperative Credit Union Ltd	Credit Union (Financial)	Atuilah
2	MC2 Njinikom	Financial	Isailah
3	Njinikom Cooperative Union Ltd	Commercial	Wombong
4	Project Hope (HIV unit in Catholic Hospital)	Health	Catholic Hospital
5	BERUDEP	Herbal	Isailah

The private sector in the municipality is steadily developing given the availability of the commercial bike riders which has eased the movement of persons and goods within the villages and within the urban centre. However, most of the commercial bike riders are young school drop outs and apprentices in the transport sector.

3.5 Coverage of infrastructure and social services by sector

The spatial distribution of social infrastructures or services is as follows:

Education

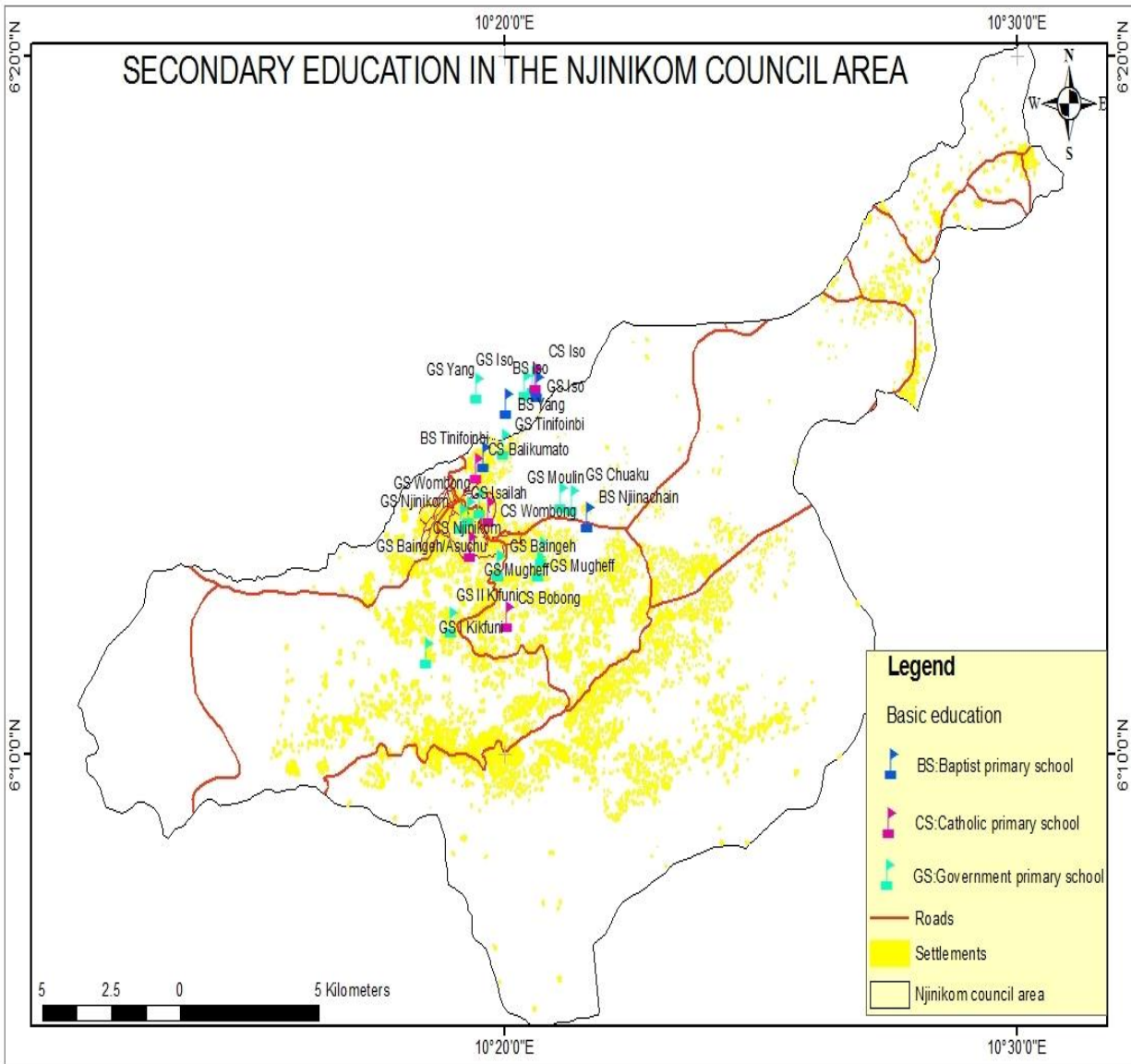
Educational infrastructures are increasing steadily in recent years. The recent creation of secondary schools in Kikuini, Balikomato, Yang, Muloin and Njinikom has improved on access to secondary education. The same situation characterises basic education with at least one school in each village except Ijim. However, quality education in terms of adequate trained teachers, infrastructure—classrooms, furniture, and other school needs such as water, latrines and trash cans are lagging behind. These concerns must be addressed as quickly as possible in order to facilitate access to quality education.

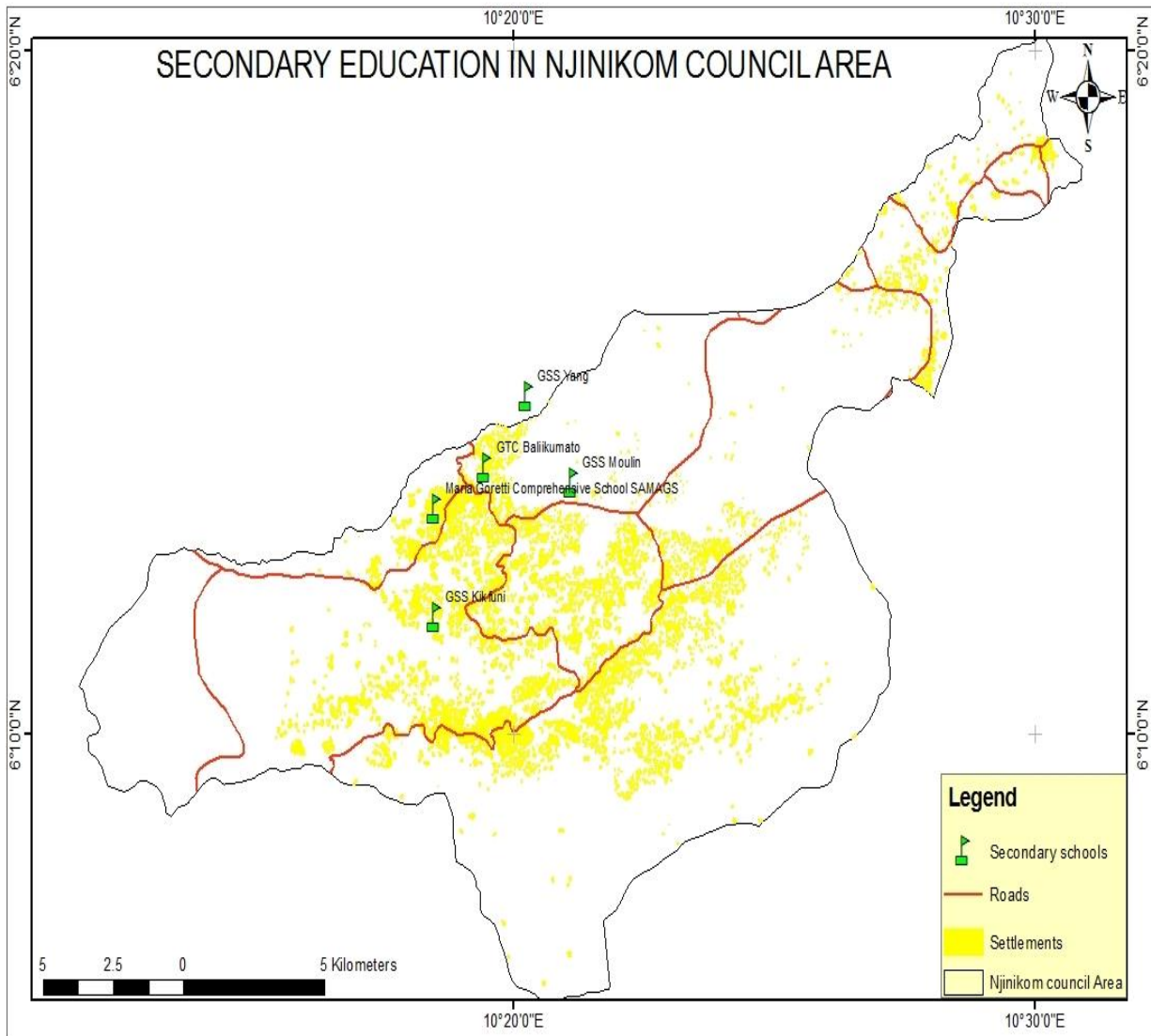
Health

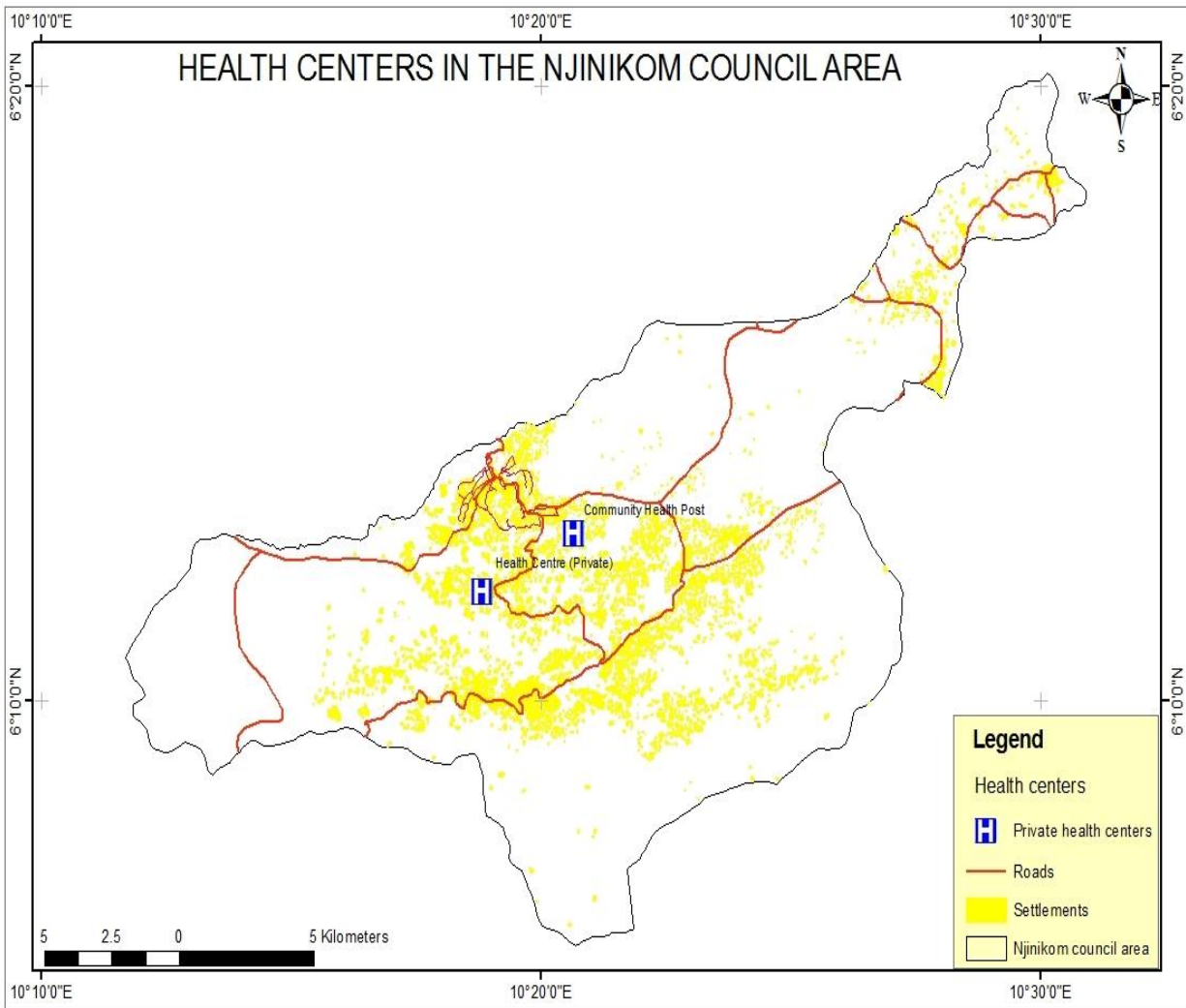
The main source of health care in Njinikom municipality is from St Martin the Pores Njinikom Hospital. As a mission hospital, the cost of health care is obviously high, making access to health care delivery difficult for some people. In addition to this hospital, there exists a medical center at Fuanatui. Another integrated health center is being constructed at Mbueni. Considering the spatial distribution of the villages within the municipality, people can access health services provided these infrastructures are improved upon.

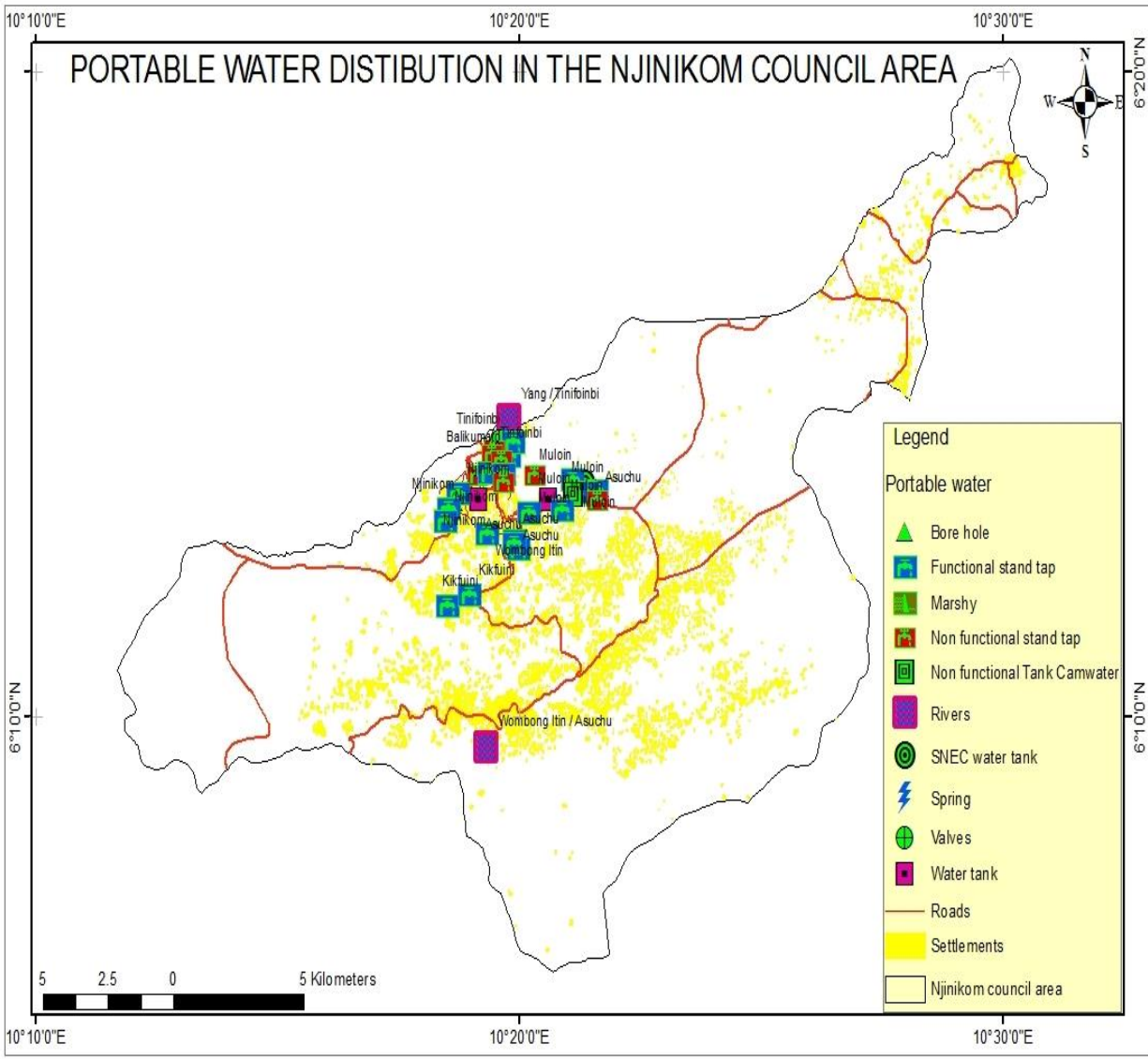
Road network

The road network is made up of a regional road, a series of rural roads and foot paths. The Regional road runs from Belo via Njinikom to Fundong, while a series of rural roads link up the various villages and the major foot paths mostly link up the different quarters within the villages. According to the 2006 monographic studies, Njinikom Council has a total of about 139 km of road network and only about 10 km of the regional road from Belo to Fundong is tarred. The rest of the roads are un-tarred.







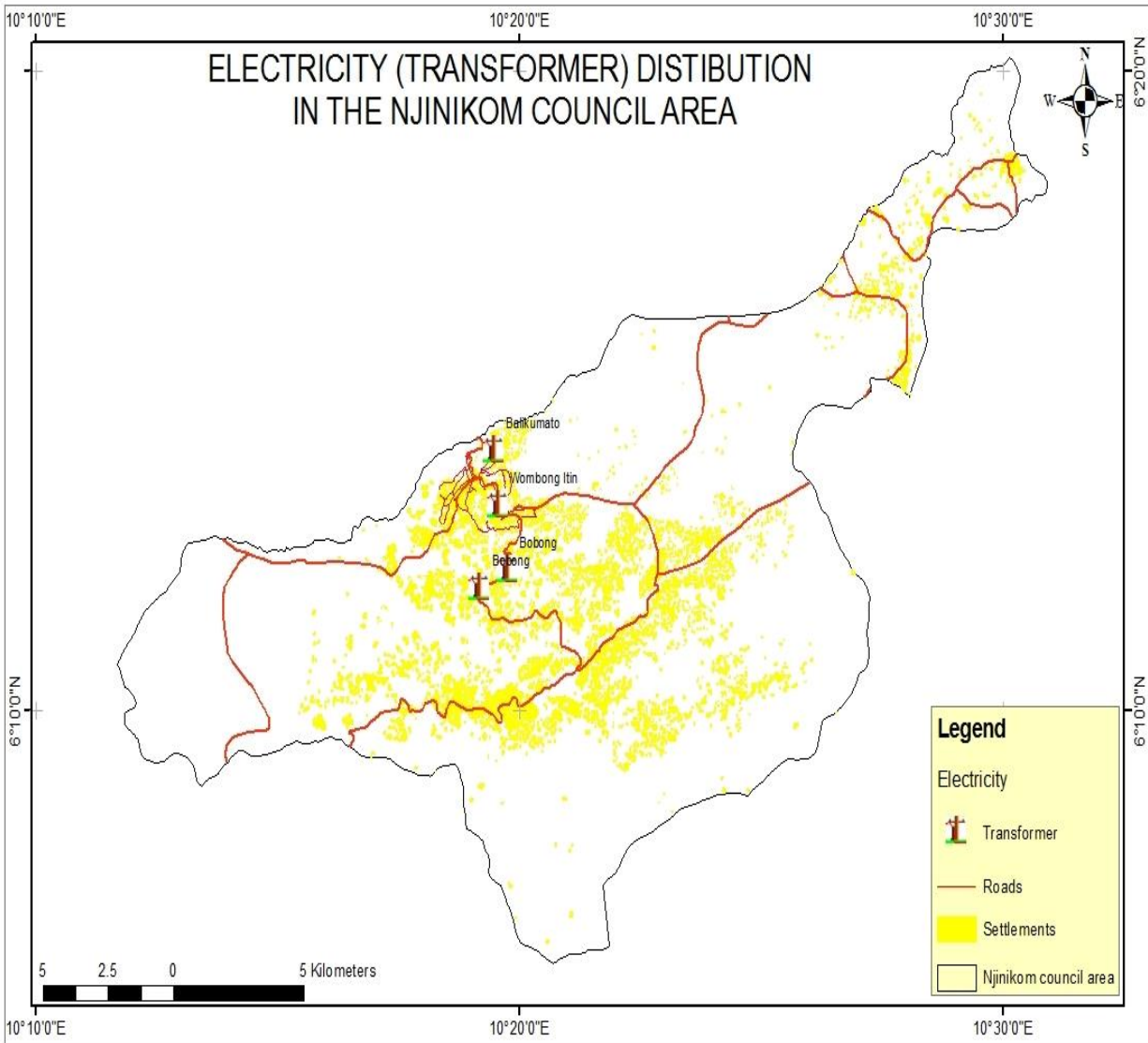


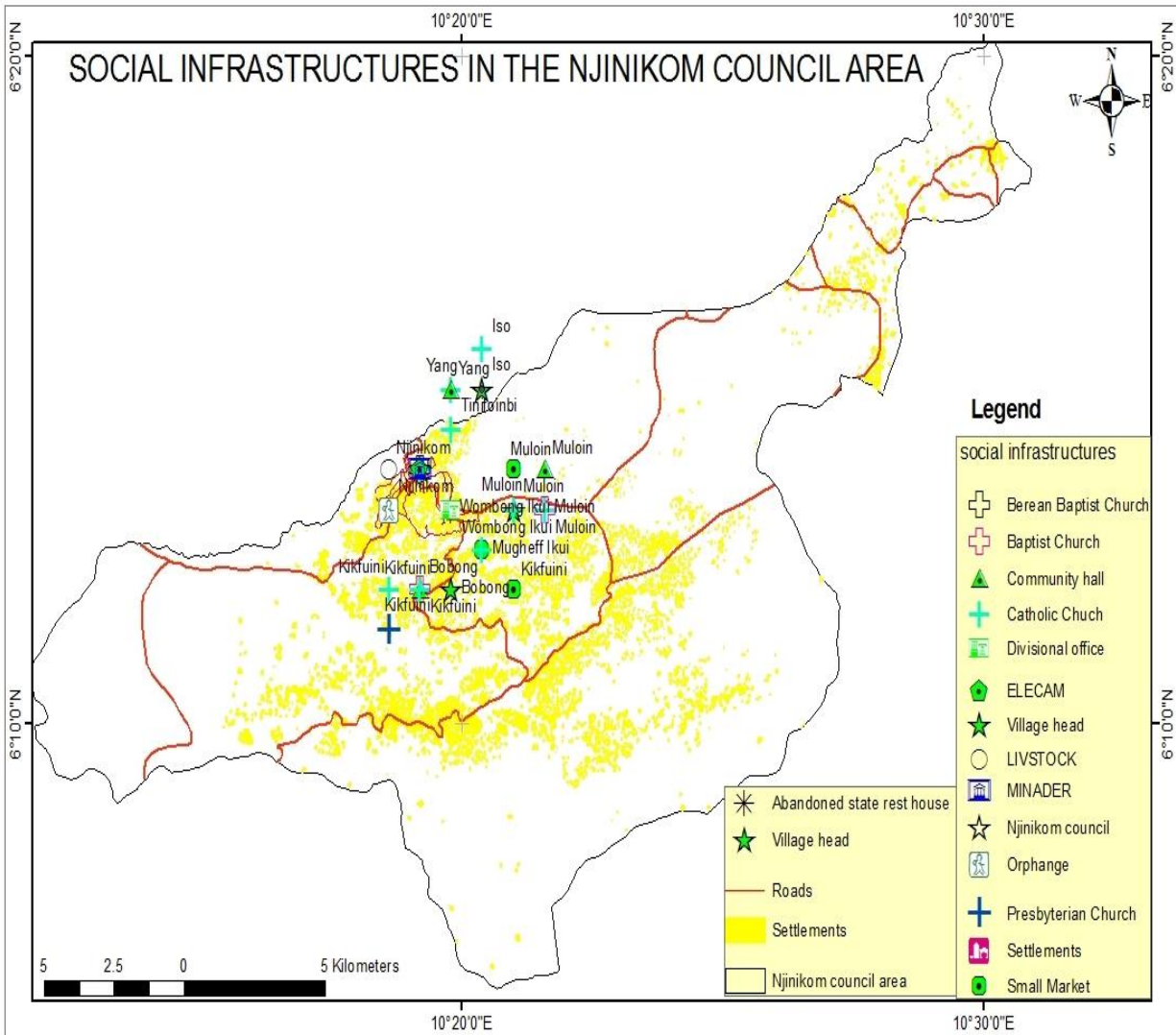
Water and energy

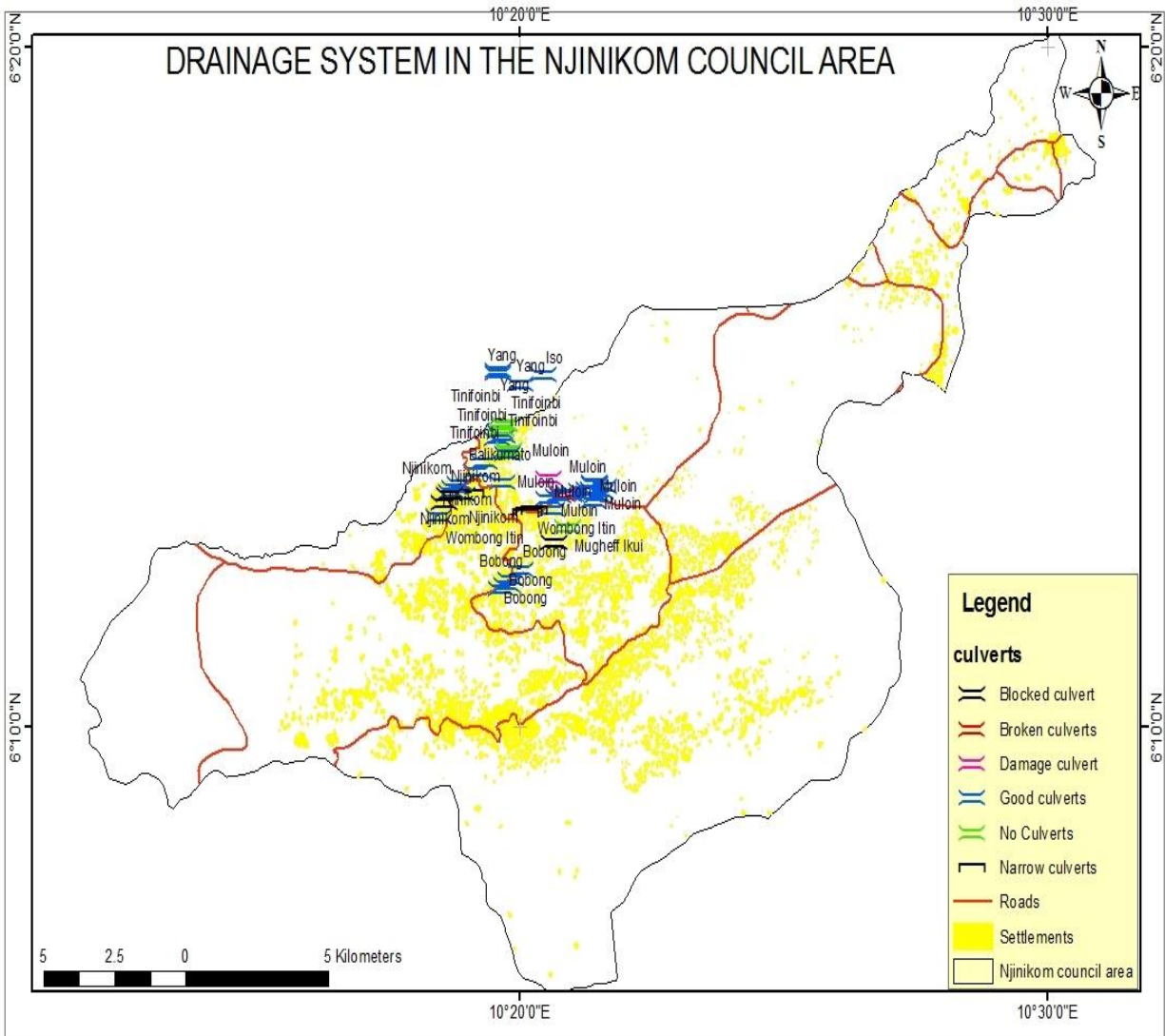
The Kikfuini, Anteinilah, Atukoni and Mbueni water projects benefited funds from the Medicine for Humanity Organization, a partner of Project Hope of the St. Martin de Poress General Hospital Njinikom. The electricity supply is still limited to a few households and villages due to high cost of extension and payment of monthly bills.

Commerce

Trading is among the most important economic activity that occupies a significant proportion of the population. The Njinikom urban centre is the focal point for business in the municipality and business activities normally reach peak levels on Njinikom market day (the biggest “country-Sunday” in Kom) which rotates on an eight day week. Another important market is the Baingeh market which is also taking the form of a weekly market on another “Country Sunday.” However, the various markets need infrastructure and organization for better services and opportunities for the population.







3.6 Main potentials and resources of the council

Table 6: Main potential and resources of the municipality

No	Resource	Existing types	Potentials
1	Natural resources	Topography / relief	Tourism development,
		Fresh water	Augment the water supply which has shortages in the dry season
		Minerals (sand, stone, clay)	-Availability of cheap construction materials -Development of industrial brick fabrication -Source of income for the council as mining fees should be collected from exploiters
		Forests	-Non timber forest products and other forest products -Availability of timber that could be used in projects
		Exotic endemic species (<i>bannerman's turaco</i>) and very rich biodiversity which includes <i>prunus africana</i>	-Could become a biodiversity hot spot and that will attract environmental projects whereby capacity building in this area would be made available to local populations
2	Human resources	About half of the population in the municipality is made up of young people of working age	These can provide a workforce for any projects so the municipality would not have to look for labour force anywhere else
3	Financial	Have income from FEICOM, PNDP, and other stakeholders from international organizations and elites	Serve as a strong backing for the sustainability of investment projects whereby funds could be raised
		Interurban markets	Njinikom is found between two sub divisions which have markets and could be used as a medium for the exportation of produce from the municipality. This serves also as a link to other parts of the region

CHAPTER FOUR: SUMMARY OF PARTICIPATORY DIAGNOSIS

4.1 Consolidation of Diagnosis information and Needs Identified per sector

Table 7: Consolidation of Diagnosis information and Needs Identified per sector

Existing infrastructures and needs for basic and secondary education sectors

Village	Name of school	School Status	Geographic contacts			Employees and needs		
		(i)	X	Y	Z	Pupils	Teachers	Need for teachers
							(ii)	(iii)
Mbueni	GS Mbueni	PUB	635511	686902	726	99	4	5
	GS Endeng	PUB	627501	687083	644	137	3	3
	GS Eleh	PUB	632253	688236	720	40	1	2
KIKFUINI	GSS Kikfuini	PUB	619521	1030798	1390	230	7	8
	GS Kikfuini 1	PUB	619064	1030798	1384	312	7	0
	GS Kikfuini 2	PUB	619824	1031605	1423	75	1	2
	GNS Kikfuini	PUB	619064	1030798	1384	0	1	2
MULOIN	GSS Chuaku	PUB	6.22804	10.35173		126	5	0

	GS Chuaku	PUB	6.22717	10.35536		373	7	0	
MUGHEFF IKUI	GS Mugheff Ikui	PUB	6.21497	10.34545		229	4	0	
MUGHEFF ITIN	GS Mugheff Itin	PUB	6.44824	6.86665	1195	144	3	0	
WOMBONG IKUI	GS Wombong Ikui	PUB	6.22670	1032536	1467	110	8	0	
WOMBONG ITIN	GHS Njinikom	PUB	6.46670	6.87020	1271	670		12	
BALIKUMATO	GTC Balikumato	PUB	623164	1032414	1407	419	16	0	
ASUCHU	GNS Baingeh	PUB	621162	1033129	1288	54	1	0	
	GS Baingeh	PUB	621162	1033129	1288	527	12	0	
IJIM	GS Ijim	PUB	654383	692337	2431	31	1	0	
ISO	GS Iso	PUB	625557	1034263	1598	80		2	
YANG	GS Yang	PUB	625389	1032444	1431	303		5	
	GSS Yang	PUB	624906	10.33749	1428	200	2	2	
TOTAL							4159	84	43

Village	Name of school	School Status	Geographic contacts														
			X	Y	Z	Number of classrooms	Desks	Class room rehabilitation	Construction	Need for desks	Water point	Latrine	Waste bins	Reafforestation	Fence	Logitivity of teachers	others
	(i)																

							(iv)	(ii)	(v)	(vi)						(vii)	
MBUENI	GS Mbueni	PUB	635511	686902	726	2	20	1	2	30	1	0	2	1	1		
	GS Endeng	PUB	627501	687083	644	2	60	1	1	9	1	1	2	1	1		
	GS Eleh	PUB	632253	688236	720	2	10	1	0	10	1	1	1	1	1		
KIKFUINI	GSS	PUB	619521	1030798	1390	4	110	3	3	5	1	0	3	1	1		
	GS 1	PUB	619064	1030798	1384	8	131	1	0	25	1	0	2	1	1		
	GS 2	PUB	619824	1031605	1423	0	15	7	0	23	1	1	1	1	1		
	GNS K	PUB	619064	1030798	1384	0		0	2				2	1	1		
MULOIN	GS CHUAKU	PUB	6.22804	10.35173		4	50	3	2	13	0	1	4	1	1		
	GSS CHUAKU	PUB	6.22717	10.35536		7	100	5	0	87		1	2	1	1		
MUGHEF F IKUI	GS M.I	PUB	6.21497	10.34545		4		0	7	11 5	1	1	2	1	1		
MUGHEF F ITIN	GS M.I	PUB	6.44824	6.86665	1195	3	20	3	4	52	1		2	1	1		
WOMBO NG IKUI	GS	PUB	6.22670	1032536	1467	10	89	3	0	0	1	0	2	1	1		
WOMBO NG ITIN	GHS	PUB	6.46670	6.87020	1271	0		0	8	33 5	0	0	5	1	1		

BALIKUM ATO	GTC BALIKUM.	PUB	623164	1032414	1407	1	285	0	15	0	0	1	5	1	1		
ASUCHU	GNS BAINGEH	PUB	621162	1033129	1288	1	96	0	1	0	1	0	1	1	1		
	GS BAINGEH	PUB	621162	1033129	1288	2	255	0	5	10	0	1	5	1	1		
IJIM	GS IJIM	PUB	654383	692337	2431	0	8	0	7	8	1	1	2	1	1		
ISO	GS ISO	PUB	625557	1034263	1598		22	0	7	18	1	1	2	1	1		
YANG	GS YANG	PUB	625389	1032444	1431	1	71	0	6	81	1	1	2	1	1		
	GSS YANG	PUB	624906	1033749	1428	1	27	0	5	73	1	1	4	1	1		
TOTAL						52	1369	28	75	89	4	14	14	51	20	20	0

Existing public infrastructures in the Public Health Sector

Village	Population (a)	Name Health Institution	General Information on the Centre				Personnel needs						Infrastructure needs	
			Centre Status	Geographical contact of work			Doctor	IDE	IB	AS	Matron	Comis	Rehabilitation	New building
			(i)	X	Y	Z	(ii)						(ii)	
MBUENI	1,481	Catholic Health Centre	PRI	6.35549	6.8725	761	1	2	5	2	2	0	1	
KIKFUINI	3,006	Kikfuini Health Centre	PRI	6.19644	10.313	1423	1	2	5	1	0	0	1	
MULOIN	4915	Health Clinic	PRI	6.22595	10.352		1	2	3	4	0	0	1	
MUGHEFF IKUI	717	Health Post	PUB	6.21196	10.344	1572	0	0	0	3	0	0	1	
YANG	2012	Health Post	PUB	6.25040	10.33407	1436	2	3	5	2	0	0	1	
WOMBOMG ITIN	3708	Fuanantui Medicalized Health Centre	PUB	6.21691	10.33834	1338	1	3	5	2	0	1	0	
TOTAL							6	12	23	14	2	1	5	

		Bed	Lab oratory	Matern ity	Pharm acy	Refrigerator	Water point	Latrine	Reafor estatio n	Fence	Waste treatment device	Lodging for Doctor	Training of Manage ment Committ ee	Training of health committe e
MBUENI	1,481	20	1	1	1	1	1	1	1	1	1	1	O	1
KIKFUINI	3,006	20	1	0	0	0	1	1	1	1	1	1	1	1
MULOIN	8000	21	1	1	1	1	1	1	1	1	1	1	1	1
MUGHEFF IKUI	850	18	1	1	1	1	1	1	1	1	1	1	1	1
YANG	2800	20	1	1	1	1	0	1	1	1	1	1	1	1
WOMBOMG ITIN	6500	25	0	0	0	0	0	0	1	1	1	1	1	1
TOTAL		124	5	4	4	4	4	5	6	6	6	6		

Existing infrastructures and needs in the water sector

Village	FUNCTIONING OF EXISTING WATER POINT										
	Population (a)	Water point name	Water point type	Geographical contact of work	State of work	Exploitation of work	if any break down, state cause	Sufficient water quantity	Water quality	Maintenance and repairs	

			(i)	X	Y	Z	(ii)	(iii)		(O/N)	(iv)	(v)
KIKFUINI	3006	Potable water	WA				R	EX	N/A	N	C	MIN/RE
BOBONG	2700	Potable water	WA				R	EX	N/A	N	C	MIN/RE
MULOIN	4915	Potable water	WA				R	EX	N/A	N	C	MIN/RE
MUGHEF IKUI	717	Potable water	WA				R	EX	N/A	N	C	MIN/RE
MUGHEF ITIN	1100	Potable water	WA				R	EX	N/A	N	C	MIN/RE
ASUCHU	730	Potable water	WA				R	EX	N/A	N	C	MIN/RE
WOMBONG IKUI	1305	Potable water	WA				R	EX	N/A	N	C	MIN/RE
WOMBONG ITIN	3708	Potable water	WA				R	EX	N/A	N	C	MIN/RE
ISO	1036	Potable water	WA				R	EX	N/A	N	C	MIN/RE
YANG	2012	Potable water	WA				R	EX	N/A	N	C	MIN/RE
TINIFOIN BI	2218	Potable water	WA				R	EX	N/A	N	C	MIN/RE
BALIKUM ATO	2075	Potable water	WA				R	EX	N/A	N	C	MIN/RE

Village	NEW HYDRAULIC NEEDS				
	Population (a)	Ne w water points (vi)			
		Borehole	Wells	Source	Others
KIKFUINI	3006	0	0	0	0
BOBONG	2700	0	0	0	0
MULOIN	4915	0	0	0	0
MUGHEF IKUI	717	0	0	0	0
MUGHEF ITIN	1100	0	0	0	0
MBUENI	1481	0	0	0	0
ISO	1036	0	0	0	0
YANG	2012	0	0	0	0
IJIM	545	3	0	0	0
TINIFOINBI	2218	0	0	0	0
BALIKUMATO	2075	0	0	0	0
WOMBONG IKUI	1305	0	0	0	0
WOMBONG ITIN	3708	0	0	0	0
TOTAL	27,548	3	0	0	0

Existing infrastructures and needs for energy in the Njinikom Council area

Village	Population (a)	REHABILITATION AND WORK MAINTENANCE						NEW NEEDS					
		Transformer to be rehabilitated	Generator to be rehabilitated	Polls to be replaced	Length of mid tension cable to be replaced	length of low tension cable to be replaced	Number of connections to be realised	Transformers	Generators	polls	Average tension	Low tension	Others
KIKFUINI	3006	0	0	0	0	0	100	0	0	10	0	500m	
BOBONG	2700	0	0	0	0	0	100	0	0	44	0	1500	
MULON	4915	0	0	5	0	0	600	1	0	32	2000	2500	
BALIKUMAT O	2075	0	0	4	0	0	200	0	0	26	2500	2500	
TINIFOINBI	2218	0	0	0	0	0	300	0	0	35	2000	2000	
ASUCHU	730	0	0	0	0	0	100	0	0	20	800	800	
WOMBONG IKUI	1305	0	0	0	0	0	100	1	0	20	1000	1000	
WOMBONG ITIN	3708	0	0	0	0	0	100	0	0	15	800	800	
TOTAL		0	0	9	0	0	1,600	2	0	203	9100	11,600	

Existing infrastructures and needs in the domain of public works

Village	Name road	Populati on (a)	REHABILITATION				CRITICAL POINTS			
			Length of road to be rehabilitated	Nature of works	Characteristic contacts		Nature	Work to be done	Characteristic contacts	
			(in kms)		X	Y			X	Y
MBUENI		1481	14	OPENING AND REHABILITATION	635855	686728		Grading		
KIKFUINI		3006	4	OPENING AND REHABILITATION	619745	1034649		Grading		
BOBONG		2700	4	OPENING AND REHABILITATION	620040	1032770		Grading		
MULOIN		4,915	5	OPENING AND REHABILITATION	6.22276	10.34348		Grading		
MUGHEFF IKUI		717	3	OPENING AND REHABILITATION	6.21227	10.34473		Grading		
ISO		1036	2	OPENING AND REHABILITATION	625681	1034302		Grading		
IJIM		545								
BALIKUMATO		2075	1	OPENING AND REHABILITATION	623482	1032436		Grading		
WOMBONG IKUI		1305	2	OPENING AND REHABILITATION	6.22854	10.32496		Grading		
WOMBONG ITIN		3708	1	OPENING AND REHABILITATION	621691	1033834		Grading		
YANG		2012	3	OPENING AND REHABILITATION	625256	1032660		Grading		
TINIFOINBI		2218	2	OPENING AND REHABILITATION	623755	1032662		Grading		
ASUCHU		730	1	OPENING AND REHABILITATION						
MUGHEFF ITIN		1100	6	OPENING AND REHABILITATION	6.46085	6.86959		Grading		

4.2: Main Problems identified per sector

Taking into consideration these and other quantitative data and in consideration of sectoral norms, the needs of the villages in the Municipality were summarized as follows:

Table 8: Consolidated recurrent problems for the Njinikom council area

No	Sector	Core Problem	Village(s) Concerned	Principal causes	Effects
1	Public works	Poor road structure / network	Mugheff Ikui, Mugheff Itin, Muloin, Kifuini, Mbueni	-Bridges not constructed -No drainage system	-abandonment of crops in farms -malnutrition -poverty -low scale of production
		Seasonal accessible roads	Mugheff Ikui, Mbueni, Bobong, Balikumato, Yang, Tinifoinbi, Wombong Ikui, Asuchu	-Poor construction with steep slopes difficult to dig manually -No drainage system and landslides -Too many run offs -Very short road	-Poverty -High transport cost -Low development of infrastructures as materials are difficult to transport
		no access to road infrastructure	Ijim, Iso	-Hilly topography of environment that makes digging a road by community difficult	-Slow down of economic activities -High labour intensity as people have to trek long distances to access social facilities
2	Health	Inadequate access to health facilities	Bobong, Ijim, Iso,	-long distance to the nearest health centre -not enough staff and equipment at the health Centre	-High cost of medical care -very sick persons die at home or the way to hospital -home deliveries
		Poor access to medical care	Muloin, Mugheff Ikui, Mbueni, Kifuini, Tinifoinbi Wombong Ikui, Balikumato, Mugheff Itin, Bobong, Wombong Itin	-Existing health Centre has inadequate equipment -Inadequate underpaid staff	-Community is not able to use the Health centre and have to go long distance to the Hospital -High cost of medical care

3	Basic education	Inadequate access to basic education facilities	Mugheff Ikui, Mugheff Itin, Mbueni, Bobong, Kifuini, Muloin, Ijim, Wombong Ikui, Wombong Itin, Tinifoinbi, Iso, Yang,	-no nursery school -not enough classrooms and staff -no electricity	-no ICT lessons -overcrowded classrooms -poor performance -Teachers overworked -Children have to go long distance to attend nursery school
		Difficult access to basic education facilities	Balikumato	-High cost of education as fees are high -No public school	-Children have to go long distances to neighbouring villages to attend school -School drop out
4	Secondary education	No access to secondary education facilities	Mugheff Ikui, Mugheff Itin, Mbueni, Bobong, Iso, Ijim	-No secondary school	-Rural exodus of young children of college going age -High cost of education for parents who send children to other communities to study -school drop out for those who cannot afford to go to school out of community
		Inadequate access to secondary education	Kikfuini , Muloin, Yang, Wombong Itin, Balikumato, Wombong Ikui	-Not enough staff and classrooms in existing schools -No electricity -Long distance to the nearest secondary school	-Overcrowding in classrooms -Poor performance -ICT cannot be effectively taught to students -School drop out
5	Transport	High transport cost / difficult transport system	Mugheff Ikui, Mugheff Itin, Mbueni, Bobong, Kifuini, Muloin, Ijim, Iso, Yang, Balikumato, Wombong Ikui /Itin, Asuchu	-high fuel prices -poor road structures / network	-slow economic activities -poverty -high labour intensity on women and children who trek long distances to grind corn and transport crops from farms
6	Water and energy	No access to potable water	Mbueni, Ijim, Wombong Ikui /Itin,	-Absence of a potable water supply system	-High prevalence of water borne diseases
		Inadequate access to potable water	Muloin , Mugheff Ikui, Iso Balikumato, Asuchu, Tinifoinbi	-Long distance to catchment -Water supply not reached some quarters in the community	-Prevalence of water borne diseases in those areas which do not have potable water -Children have to go long distances to carry water from quarters that have

				- Small catchment	stand taps
		Seasonal supply of potable water	Kikfuini Bobong, and Yang	-Water levels drop in the dry season and so supply drops	-Families have to go far to collect water -Prevalence of water borne diseases as a significant number of people resort to drinking from unpurified sources (streams)
	Electricity	No access to Hydro electricity	Mbueni, Mugheff Ikui, Mugheff Itin, Ijim, Tinifoinbi, Yang, Iso,	-No Hydro Electricity extension poles	-Slow socio economic activities -Low standards of living -Women and children have to go long distance to grind corn or resort to doing it manually
		Inadequate access to hydro electricity	Bobong, Kikfuini, Muloin, Asuchu, Balikumato, Wombong Ikui/ Itin	-Frequent cuts -Low voltage -Not enough extension poles	-Some quarters do not have at all -Slow socio economic activities -High cost and low standards of living
7	Tourism	No tourism organs	All villages	-sector not developed -poor road network	-poverty -slow economy
8	Environment and Nature Protection	Non respect of environment and nature protection	All villages	-Poor implementation of environment laws -Poor hunting and farming traditional practices	-Frequent bush fires leading to loss of flora and fauna
		Adverse effects of natural endowments	All villages	-High rainfalls (hydrology) and hilly topography of the communities -No sustainable drainage pattern	Frequent landslides and flooding
9	Women empowerment	Inadequate knowledge on sector	All villages	-No women and empowerment centres	-women are generally under developed and uneducated

10	Social Affairs	Inadequate access to social facilities	All villages	-Various categories of people with disabilities and problems have to go a long distance to the next sub division to the Social Affairs office	-Many of them do not benefit from the facilities made available by the government because of their inability to go there -Many people with social problems never get any counseling and resolution because of the need to go the distance which is considered costly
		Significant number are not aware of services provided in Social affairs	All villages	-Social problems are not handled in the appropriate manner	
11	Forest and Fauna	Inadequate access to existing forest in the community	Ijim Mbueni	-No road structures leading to forest -No bridge on major river leading to the forest	-Inability of community to access and monitor the exploitation of the forest by neighbours -Destruction of natural habitat by illegal logging
12	Sports and physical	Inadequate access to sports and physical education	All villages	-Very small fields in the areas that have -No sports staff	-Under development of sports skills -Not enough sports exchange activities
13	Animal husbandry and livestock	Inadequate access to veterinary services	All villages	-Long distance to the only existing office in the Subdivision -Not enough staff in the only office -High prices of veterinary drugs	-Prevalence of seasonal disease, sickness and death of livestock -Poverty and loss of interest of some involved in the activity -Low standards of living

14	Agriculture	-Low yields and inadequate access to agric extension services	All villages	-Inadequate access to improved seeds -Practice of poor traditional farming techniques	-Poverty -High labour intensity on farmers who have to rely on rudimentary tools and family labour -Low standards of living
15	Culture	Cultural practices are in decline	All villages	-No cultural festivals in the past 15 years -Modernization and exposure	Drop in cultural values
		Limiting factors on farm activity	Kikfuini	- Too many country Sundays	High labour intensity
16	Employment and	No access to employment	All villages	-Absence of companies -Absence of training centers and promotion of entrepreneurship	-Poverty -Poor standards of skills -Underdevelopment of ideas
		Inadequate access to vocational training	Mbueni, Ijim, Mugheff Ikui /Itin Muloin	-No technical schools -no vocational trainers and centres such as tailoring workshops	-Poverty -Poor standards of skills -Underdevelopment of ideas
17	Youths	No youth forums	All villages	-No multifunctional centers -No programs for the reinsertion of youths	-Most youths are forced into agriculture with parents -Rural exodus -Poverty and low standards of living
18	Commerce	Difficult commercial milieu	All villages	-Weekly markets not well attended -Poor roads -No market infrastructures	-Poor sales -Poverty and low standards of living -People tend to farm mostly for subsistence

19	Scientific research and	No access to scientific research	All villages	-Absence of any formal research structures	-Innovation cannot be noted -People continue in the same practices handed down to them by ancestors
20	Post and telecommunication	No access to postal services	Mbueni and Ijim	No postal service available	Loss of interest in letter writing
		Inadequate access to postal services	Muloin, Bobong, Kikfuini, Mugheff Ikui, Mugheff Itin, Iso, Yang, Tinifoinbi, Wombong Itin, Asuchu	-Long distance to the only post office in the Sub division	Loss of interest in letter writing
		Inadequate access to telecommunication	Mugheff Ikui, Mugheff Itin, Mbueni, Bobong, Kifuini, Muloin	-Spotted telephone signals	-People have to go out of homes and maybe to particular spots to make contact on phone -Miss out on news and contacts
21	communication	Inadequate access to communication facilities	All villages	-Spotted radio and TV signals -Long distance to acquire written press	Communities do not access information in time
22	Higher Education	No access to higher education facilities	All villages	No infrastructures for Higher education	-Rural exodus -High cost of higher education -School drop out
23	Economy and crafts	Drop in the involvement in art and craft	Mbueni	-No market for products	-Poverty -Skills dying out

		No access to supervision and support for the informal sector	All villages	-Sector not developed	-Poverty -Inadequate capital to practice and pass on skills
24	Urban development	No information in urban development facilities	All villages	-Sector not developed -No formal infrastructures	Haphazard settlement in the urban setting of the villages
25	Domains and Housing	No information in urban development facilities	All villages	Sector not developed -No formal infrastructures	Haphazard settlement in the urban setting of the villages
26	Territorial administration	Inadequate access to security facilities	Mugheff Ikui, Mugheff Itin, Bobong, Kifuini, Muloin, Iso, Yang, Tinifoinbi, Asuchu,	-Long distance to the lone Gendarmerie which is in the urban space	-Security problems are not handled in the appropriate manner -Slow and sometimes absent intervention -Security is very costly
		No access to security facilities	Mbueni Ijim	-No security post found in the communities	-In case of security problems and situations that need the service, have to travel a significant distance to the urban space
27	Small and medium sized	No access to activities of the sector	All villages	-Inadequate access to financial and credit facilities	-Activities in the sector not under any control and actors are not able to benefit from some subventions made available in the sector -Low standards of living

28	Labour and social security	-Most workers not registered into the social insurance system -Low motivation for work	All villages	-Registration cost to be incurred plus transportation to central points	-Workers miss out on benefits and retire without any financial plans -Low standards of living
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4.3 Needs identified per sector

Table 9: Needs identified per sector

No	Sector	Needs identified	Villages concerned	Potentials	Project idea
1	Public works	-Rehabilitation of 50km of roads connecting the villages	All villages	-Man power -Sand, stone and timber	Reinforcement of the road network between the villages and creating new roads
2	Health	-Equipped Laboratory	All villages	Already existing Health Centre that can be improved on	Improving infrastructures in medical facilities
		-2 Resident Dr	Wombong Ikui	Medicalized Health Centre	Improving infrastructures in medical facilities
		-Renovation of Health post -Electricity -Pharmacy -2 Fridges	Mugheff Ikui and Yang	Health Post that can be improved on	Improving infrastructures in medical facilities
		-5 nurses -3 laboratory assistants	Muloin, Mbueni, Kifuini, Tinifoinbi Wombong Ikui /Itin, Balikumato, , Bobong, Asuchu Mugheff Ikui and Yang	N/A	Improving infrastructures in medical facilities

		-70 beds	Mbueni, Kikfuini, Muloin, Mugheff Ikui, Wombong Itin	Health Post / Center that can be improved on	Improving infrastructures in medical facilities
		-3 latrines	Mbueni, Kikfuini, Mugheff Ikui,	-Man power -Sand, stone, timber	
		-3 Health Posts	Ijim, Iso, Mugheff Itin	-Land -Man power -Sand, stone, timber	Improving access to medical facilities
3	Basic Education	-18 Nursery schools	Mugheff Ikui & Itin, Mbueni, Bobong, Kifuini, Muloin, Ijim, Wombong Ikui & Itin, Tinifoinbi, Iso, Yang,	-Land -Man power -Sand, stone, timber -Already existing primary schools that can be upgraded	Improving access to basic education facilities
		-70 teachers	All villages	Government integration and employment of teachers	Improving access to basic education facilities
		-19 stand taps	Ijim, Iso, Yang, Mugheff Itin, Mbueni	Already existing water supply system in the villages	Improving access to basic education facilities
		-20 latrines	Mbueni, Kikfuini, Asuchu, Tinifoinbi, Muloin, Mugheff Ikui /Itin, Ijim, Iso, Yang	-Land -Labour -Raw materials	Improving infrastructures in basic education facilities
		-34 trash cans	All villages	N/A	Improving infrastructures in basic education facilities
		1 Government primary school	Bobong	-Labour -Raw materials	Improving access to basic education facilities

				-Land	
		86 classrooms	All villages	-Labour -Raw materials -Land	Improving infrastructures in basic education facilities
		-512 Desks	Mugheff Ikui, Mugheff Itin, Mbueni, Kifuini, Muloin, Ijim, Wombong Ikui, Wombong Itin, Tinifoinbi, Iso, Yang, Asuchu	-Presence of timber (eucalyptus) which can be used	Improving infrastructures in basic education facilities
4	Secondary Education	20 classrooms	Yang, Asuchu, Balikumato, Muloin, Kifuini	-Land -Labour -Raw materials	Improving infrastructures in Secondary education facilities
		-55 teachers	Yang, Asuchu, Balikumato, Muloin, Kifuini	Government integration and employment of teachers yearly	Improving access to Secondary education facilities
		-4 stand taps	Kikfuini and Muloin	Already existing water supply system	Improving infrastructures in Secondary education facilities
		-6 Government secondary school	Mbueni, Bobong, Mugheff Ikui /Itin, Ijim, Iso	-Land -labour -Raw materials	Improving access to Secondary education facilities
		-4 latrines	Muloin, Balikumato, Asuchu and Yang	-Land -labour -Raw materials	Improving infrastructure in Secondary education facilities
		56 desks	Kikfuini, Muloin, Yang	Availability of timber (eucalyptus)	Improving infrastructure in Secondary education facilities
5	Sports and Physical Education	-19 P&E teachers -19 P&E structures	All villages	-Land -labour -Raw materials	Improving access to Physical education facilities
6	Women Empowerment	-5 women and empowerment centers	Mbueni, Kikfuini, Bobong, Muloin,	Land -labour	Empowering the women in the Njinikom Municipality

	and Family		Iso and Ijim	-Raw materials	
7	Water and Energy	-141 stand taps	Kikfuini, Muloin, Mugheff Ikui /Itin	-Already existing water supply system -Community labour	Improving access to potable water supply
		-1 water supply system	Mbueni	-Two large Rivers (Jemchi and Mughom) that can be collected, treated and used	Improving access to potable water supply
		-14 High tension poles -200 Electricity Extension poles	All villages	Eucalyptus that can be used for poles	Improving the access to electricity in Njinikom
8	Agriculture	-4 Agric Posts	Mbueni, Bobong, Muloin, Mugheff Ikui	Presence of Farmer groups and activities	Improving access to new technologies in Agriculture
		-4 Agric Technicians	Njinikom Central	Presence of Farmer groups and activities	Improving access to new technologies in Agriculture
9	Environment and Nature Protection	-5 Environment and Nature Protection Units	Njinikom, Mbueni, Ijim, Muloin, Mugheff Ikui	Problems relating to environment and nature	Enforcing the implementation of environmental policies
10	Forest and Fauna	-2 Forest Management Posts	Mbueni and Ijim	Existence of forests in these communities	Improving on the management and access to the Mbueni and Ijim forests
11	Social Affairs	-5 Social Centers to be created	Njinikom, Mbueni, Ijim, Muloin, Mugheff Ikui	Many social problems and vulnerable persons	Improving access to social services in the community
12	Employment and vocational training	Construction of already approved Technical College	Mbueni	-Land -Labour -Raw materials	Improving skills and professional opportunities
		-3 Technical Colleges	Bobong, Muloin, Mugheff Itin	-Land -Labour -Raw materials	Improving skills and professional opportunities
13	Tourism	-1 Tourism Agency	Njinikom Central	-Touristic sites -Physiography of Njinikom	Reinforcing tourism in the Njinikom Municipality
14	Culture	-1 Cultural Centre	Njinikom Central	Prospective cultural activities and 3 ethnic groupings	Promoting cultural practices and activities in the Njinikom Municipality

15	Livestock and Animal husbandry	-5 veterinary Staff at the Sub Delegation	Njinikom Central	Large number of livestock present	Improving infrastructure in the Livestock services
		-1 Livestock Post	Mbueni	Large number of livestock present	Improving access to Livestock and
16	Labour and Social Security	-1 Office for Labour and Social Security	Njinikom Central	Petty employment opportunities	Improving access to labour and Social Security Services
17	Youth Affairs	-1 Youth Animation Centre	Njinikom	Youth population	Promoting youth activities in the Njinikom Municipality
		-1 Youth Animation Post	Mbueni	Youth population	Promoting youth activities in the Njinikom Municipality
18	Commerce	-4 markets to be constructed	Mbueni, Njinikom Central, Asuchu, Muloïn	-Already existing weekly market activities - Labour, Land, raw materials	Improving infrastructures for commercial activities in Njinikom
19	Urban Development	Sub Delegation of Urban Development	Njinikom Central	-Settlement areas which have not been planned	Improving settlement patterns in Njinikom
20	Domains and Housing	Sub Delegation of Domains and Housing	Njinikom Central	-Non existence of housing assets for the villages	
21	Scientific Research and Innovation	Sub Delegation of Scientific Research and Innovation	Njinikom Central	-Local knowledge and Traditional Ecological understanding	
22	Small and Medium Sized Enterprises Economy and crafts	Sub Delegation of Small and Medium Sized Enterprises	Njinikom Central	-Many businesses and medium sized enterprises -Many craftsmen and women	Improving infrastructures for the promotion of small and medium sized enterprises
23	Industries, Mines and Technological Development	Sub Delegation of Industries, Mines and Technological Development	Njinikom Central	-Mining of sand, basalt and other stones	Improving the quality of mining activities in the Njinikom Municipality
24	Transport	Sub Delegation of Small and Medium Sized	Njinikom Central	-Many Commercial bike men	

		Enterprises			
25	Post and Telecommunication	-14 Post Office Boxes -5 staff at Njinikom Central Post office -2 Antennae	All villages	-Central post office in Njinikom -2 Antennae in the neighbouring Sub Divisions	Reinforcing available communication infrastructure
26	Communication	-2 antennae	Njinikom Central and Mbueni	Spotted Television and radio signals	Improving media coverage in the Njinikom Municipality
27	Territorial administration	-10 staff in the Gendarmerie	Njinikom Central	Already existing Gendarmerie	Improving infrastructure in security services
		-1 Police or Gendarme Post	Mbueni		Improving access to security services
28	Higher Education	-2 University orientation and admission offices	Mbueni and Njinikom	Many schools	Improving access to and quality of higher education

4.4 Priority projects per village

Table 10: priority projects per villages

Village	Sector	Priority project for key sector
Kikfuini	Water and Energy	-Extension of pipe borne water scheme -Supply of AES electricity
	Public Works	-Expand and regularly maintain inter village roads -Creation of a Government Nursery School
	Health	-Construct a health center in Kikfuini -Construct permanent culverts and bridges
	Secondary Education	Creation and construction of a Government Secondary College
	Culture	-Construction of a Community Hall
	Environment and Nature Protection	-Sensitization and education -Domestication of animals(cane rat)
	Transport	Creation of a motor park
	Commerce	Creation of a market
Muloin	Water and Energy	-Extension of pipe borne water scheme -Supply of AES electricity
	Basic Education	-Creation of a Government Nursery School -Construction of permanent classrooms and latrine for GPS. Employment of trained teachers. Provision of furniture, water points, etc.
	Public Works	-widen and extend roads -Construct permanent culverts and bridges
	Secondary Education	Creation and construction of a Government Technical College

	Culture	-Construction of a Community Hall -Provision of equipment material to cultural dance groups
	Environment and Nature Protection	-Provision of seedlings and support for planting.
	Health	Provision of a Health Centre
	Transport	Creation of a motor park
	Commerce	Creation of a market
Tinifoinbi	Water and Energy	-Extension of pipe borne water scheme -Supply of AES electricity
	Basic Education	-Creation of a Government Nursery School
	Public Works	-Rehabilitate and expand farm to market roads -Construct permanent culverts and bridges
	Secondary Education	-Equip Government Technical College with wood work department
	Culture	-Construction of a Community Hall
	Environment and Nature Protection	-Plant environmental friendly trees.
	Health	Provision of a resident medical doctor in Fuanantui Health Centre
	Transport	Creation of a motor park
	Commerce	Creation of a market
	Public works	-Open up farm to market roads -Construct culverts
	Water and Energy	-Extent electricity to all quarters

Wombong Itin		-Extend pipe borne water system to all quarters
	Public Health	-Provide a resident doctor in Fuanantui health center
	Basic Education	-Construct and equip a government nursery school
	Secondary Education	-Add wood work department to a Government Technical College
	Transport	- Creation of a motor park
	Environment and Nature Protection	- -Awareness-raising and sensitization on wider environmental issue
	Commerce	Creation of a market
	Culture	Complete and equip WADU hall
Mbueni	Water and Energy	-Extension of pipe borne water scheme -Supply of AES electricity
	Basic Education	-Creation of a Government Nursery School -Construction of permanent classrooms and latrine for GS - Employment of trained teachers. -Provision of furniture, water points, etc.
	Public Works	- Extend and regularly maintain main road to Mbueni -Construct permanent culverts and bridges
	Secondary Education	Creation and construction of a Government Technical College
	Culture	-Organize cultural events
	Environment and Nature	-Awareness-raising and sensitization on wider

	Protection	environmental issues. -Provision of seedlings and support for planting.
	Health	Government construct an integrated Health Centre
	Transport	Creation of a motor park
	Commerce	Creation of a market
Bobong	Water and Energy	-Extension of pipe borne water scheme -Supply of AES electricity
	Basic Education	-Creation of a Government Nursery School -Employment of trained teachers. Provision of furniture, water points, etc.
	Public Works	-Rehabilitate roads -Construct permanent culverts and bridges
	Secondary Education	Creation and construction of a Government Technical College
	Culture	-Construction of a Community Hall
	Environment and Nature Protection	-Awareness-raising and sensitization on wider environmental issues. -Provision of seedlings and support for planting.
	Health	Provision of a Health Centre
	Transport	Creation of a motor park
	Commerce	Creation of a market
	Public works	- Open up and regularly maintain roads -Construct permanent culverts and bridges

Balikumato	Basic Education	-Creation of a Government Nursery School -Construction of permanent classrooms and latrine for GS . Employment of trained teachers. Provision of furniture, water points, etc.
	Public Works	-Extent pipe borne water to all quarters -Extent AES electricity supply to all quarters
	Secondary Education	Create wood work department in Government Technical College
	Culture	-Construction of a Community Hall -Provision of equipment material to cultural dance groups
	Environment and Nature Protection	-Awareness-raising and sensitization on wider environmental issues. -Provision of seedlings and support for planting.
	Health	Provision of a Health Centre
	Transport	Creation of a motor park
	Commerce	Creation of a market
	Public works	-Open up and regularly maintain Tinifoinbi – Yang, Iso –Yang road
	Health	-Construct and equip a health center in Yang.
	Basic Education	-Construct permanent infrastructure in GS Yang -Employ trained teachers -Provide toilets
	Secondary Education	Creation and construction of a Government

Yang		Technical College
	Culture	-Construction of a Community Hall -Provision of equipment material to cultural dance groups
	Environment and Nature Protection	-Awareness-raising and sensitization on wider environmental issues. -Provision of seedlings and support for planting.
	Transport	Creation of a motor park
	Commerce	Creation of a market
Iso	Public Works	-Open up Yang-Iso and Tinifoinbi road
	Transport	Construct a moor park
	Water and Energy	Construct a micro electric plant in river Nkwain -Extend water supply to four quarters -Develop Angang –Nsangli catchments -Construct two storage tanks at Iso Ikui and Nsangli
	Health	Construct health center
	Education	-Construct (4) permanent classrooms in GS Iso
	Culture	-Construct community hall.
	Trade	Construct a market
	Environment and Nature Protection	Reforestation
	PUBLIC WORKS	Construct Road from Muloin-Ijim-Iso

Ijim	EDUCATION	Construct permanent school building and provide two teachers
	HEALTH	Construct a health center
	WATER AND ENERGY	Construct pipe borne water
		Extent AES Sonel to Ijim
	TRADE	Construct a market
Asuchu	Water and Energy	-Construct 10 stand taps -Extend Supply of AES electricity to Asuchu
	Public works	-Open up streets and farm to market roads
	Basic Education	-Provide trained teachers to GNP School -Construct toilet
	Secondary Education	-Construct GTC Asuchu and provide trained teachers
	Health	-Provide resident doctor and equip fuanantui health center
	Environment and Nature Protection	Plant environmental friendly tress
	Transport	Creation of a motor park
	Commerce	Rehabilitate Asuchu market
	Culture	Construct community hall
Wombong Ikui	Water and Energy	-Extension of pipe borne water scheme -Supply of AES electricity
	Basic Education	-Create GNS construction permanent classrooms and latrine. Employment of trained teachers. Provision of furniture, water points, etc.

	Public Works	-Rehabilitate and maintain roads -Construct permanent culverts and bridges
	Secondary Education	construction of a 3 permanent classrooms in GS and a stand tap
	Culture	-Completion Hall
	Environment and Nature Protection	-Sensitization of general public
	Health	Provision of a resident doctor in health center
	Transport	Creation of a motor park
	Commerce	Creation of a market
Mugheff Itin	Public Works	-Grade the main road and open up new once
	Water and Energy	-AES Sonel electricity network to Mugheff Itin -Extent pipe borne water to all three quarters
	Health	-Construct a health center in village
	Basic Education	-Construct permanent structure for GS Mugheff Itin and provide staff
	Secondary Education	-Create and construct Government Nursery school Mugheff Itin
	Transport	-Creation of motor park
	Culture	-Organize cultural festivals to promote cultural values
	Environment and Nature Protection	-Awareness-raising and sensitization on wider environmental issues. -Provision of seedlings and support for planting.
	Commerce	Creation of a market

Mugheff- Ikui	Water and Energy	-Extension of pipe borne water scheme -Supply of AES electricity
	Basic Education	-Creation of a Government Nursery School -Construction of permanent classrooms and latrine
	Public Works	-Expand and regularly maintain Mugheff Ikui- Njinachain and Anjang road -Construct permanent culverts and bridges
	Secondary Education	Creation and construction of a Government Technical College
	Culture	-Construction of a Community Hall
	Environment and Nature Protection	- Environmental awareness, education, sensitization. Planting of trees
	Health	Provision of a Health Centre
	Transport	Creation of a motor park
	Commerce	Creation of a market

CHAPTER FIVE: STRATEGIC PLANNING

5.1 Vision and objectives of the CDP

Vision

By 2020, Njinikom municipality would have become an emerging council area with improved living standards for all its inhabitants through better delivery of social services to people, as well as ameliorating income earnings of rural and urban dwellers.

Strategic objectives

- Improve access to education; health care delivery; water and energy; and other social infrastructure necessary for upgrading living standards;
- Develop council capacity through relationships with public administration, civil society and other development actor at local and national levels;
- Create an enabling environment for socio-economic and cultural growth;
- Ameliorate agro-pastoral production and productivity systems as a basis for wealth creation;
- Improve road infrastructure within the municipality;
- Promote information communication and telecommunication (ICT) infrastructure and services in the municipality;
- Develop and promote tourism industry in the municipality; and
- Inculcate broad base governance in the municipality ensuring proper use of council financial, material, and human resources.

5.2 Logical frameworks

Table 11: Logical frameworks

Council institutional strengthening

	Objectives	O.V.I	M.O.V	Assumptions
Goal	Improvement in socio-economic conditions of all inhabitants of the Municipality			
Specific Objective	Improved council performance	By 2016, 75% realization of Njinikom Council projects	<ul style="list-style-type: none"> - Projects realized - M&E Reports - Communal services 	Support from external partners obtained
Expected Results	R1. Increased collection of revenue	75% increased of council revenue by 2016	<ul style="list-style-type: none"> - Monitoring report - Administrative accounts - Audit report 	
	R2. Increased capacity of councils assets	All basic materials available by 2012	<ul style="list-style-type: none"> - Store account report - Inventory report - Reception note 	
	R3. Human resources of the council reinforced	All departments of the council functional with adequate trained and sufficient staff	<ul style="list-style-type: none"> - Contract letters - Training and development report 	
	R4. Improved relationships between council and development actors	Increased number of formal relationships between councils	<ul style="list-style-type: none"> - Protocol agreement 	Willingness of external actors
Activities		Means		Cost
<u>R1</u>				
1.1 Train revenue collectors		Materials – revenue Consultants	1,500.000	
1.2 Identify and deposit revenue collected at the financial service		Movement allowance Logistics / materials	3.000.000	
1.3 Sensitize economic operators		Tax consultant	5,000.000	
1.4 Computerised financial management		IT specialist Hard & Soft wares	4,000.000	
1.5 Train councilors		Specialists Training materials	5.000.000	
1.6 Reinforce revenue collection system		Council staff	-	
1.7 Put in place revenue collection monitoring system		Human resources Displacement allowances	1.500.000	
<u>R2</u>				

2.1 Construct and equip slaughter house	Material / labour	15.000.000	
2.2 Revitalise motor park	Material / human resources	5.000.000	
2.3 Acquire civil engineering equipment (grader, amion etc)	Repairs	85.000.000	
R3			
3.1 Review personnel status	- HRM expert	1.000.000	
3.2 Elaborate & adopt staff training and development plan for the council		5.000.000	
3.3 Review work plan for staff and executive	Consultant	2.000.000	
3.4 Train council executive	- Consultant - Materials for training	5.000.000	
3.5 Recruit qualified staff according to the organigram	HRM	2.000.000	
R4			
4.1 Organise systematic work session between decentralized technical services (DTS) to improve collaboration	- Personnel (council) - Chief of service of DTS	10,000.000	
4.2 Formalise and harmonise relationship between the council and NGO and economic operators' groups	- Council executive - Materials	2.000.000	
4.3 Develop council twinning programme (South –South and North-North Cooperation)	- Council Executive - Displacement allowance - Proposal development	21.000.000	
TOTAL		183,500,000	

Public Health

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Improving the state of health of the population in the Municipality					
Specific objective	1)By 2013 rehabilitate the Mugheff community health center					

	2)By 2020 construct 6 new health centers					
	3)Facilitate the provision of qualified health personnel and equipment to all health facilities					
	4)Promote community participation in the provision of health services in the municipality					
	5)Control the prevalence and incidence of HIV/AIDS,STDs Malaria in the municipality					
	6) Promote research and studies on ethical issues, good governance, patients satisfaction in the municipality					
Results (Strategic axes)	1) The community health center in Mugheff has been rehabilitated	Rehabilitation of Mugheff community health center	District health Service records, Field visits	-Availability of funds	Council budget	Council investment budget
	2) 6 new health centers constructed in the Njinikom municipality	No of health centers constructed	District health Service records, Council record,	Available funds are properly managed	% increase in the Council budget for Public Health	National Budget
	3)All health facilities are well equipped and have qualified health personnel	No of health personnel available -No of equipment available	District health Service records, Field visits	Available funds are properly managed	% increase in the Council budget for Public Health	Amount of health budget

	4) Communities participate in the provision of health services in the municipality	-No existing functional health committees, -No of CBOs involve in the provision of health services, -No of CDDs	District health Service records, Council record,	-Health committees, CBOs and CDDs are trained, provided with stationeries, motivated, and supervised	Availability of funds	Amount of health budget
	5) The spread of HIV/AIDS , STDs and malaria ,cancer, diabetes controlled	Prevalence rate reduced	-District Service health records, Hospital record - Surveys	Behavioural change of the population	Sensitization and education	National policy
	6) Ethical issues in provision of health services respected, operational research, patients satisfaction is high	-Patients health personnel relationship -Patient satisfaction -No of operational research	Site visits, Health Delegation report	Funds are available	% increase in the budget for Public health	National Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
R1	Rehabilitate Mugheff community health center	1	2,500,000	2,500,000
R2	Constructed 6 new health centers	6	50,000,000	300,000,000
R3	Provide 2 state registered nurse to each health center	16	150,000	2,400,000
	Provide 18 beds to each health center	128	40,000	51,200,000

	Provide 2 tables to each health center	16	40,000	640,000
	Provide 4 table chairs to each health center	32	60000	1,920,000
	Supply of electricity	8	2,000,000	16,000,000
	Supply of water	8	5,000,000	40,000,000
	Recruit a resident doctor for Fuanantui Health Center	1	300,000	300,000
	Feasibility studies	1	1,000,000	124,000,000
	Control work	1	200,000	200,000
	Tendering process	4	800,000	10,000,000
			Estimated sub total	448,160,000
R4	Provide stationeries to health committees in all villages	15	2,000,000	30,000,000
	Provide training and motivate CDDs, CBOs , health committees and community relay agents		Lump sum	Lump sum
R5	Recruit and train HIV/AIDS counsellors	15	200000	3,000,000
	Equip schools with HIV/AIDS materials like video set, posters		100000	2,000,000
	Assist groups of PLWAS with income generating activities			300,000
	Assist Project Hope in Aid control program and care for orphans, widows.		1,000,000	1,000,000
	Assist the District service to carry out routine screening for MBP, diabetes and cancer		1,000,000	1,000,000
	Support the district service to train nurses on the use of penthogram and other obstetrical emergencies		1,000,000	1,000,000
			Estimated sub total	38,300,000
R6	Carry out operational research on current health issues		2000000	8,000,000
			5000000	20,000,000
	Carry out patient satisfaction surveys		5,000,000	5,000,000
	Train health personnel on good governance and ethical issues		2,000,000	2,000,000
Total estimate			556,460,000 FCFA	

Basic Education

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification

Vision, Goal, Global Objective	Ensure quality primary education for all parts of the Njinikom Sub Division by 2017	More teachers employed and improved infrastructures	Examination results	Parents are more engaged in the education of children	School requirements bought and fees paid	School registers showing regular attendance
Specific objective	-Increase the number of GS and GNS in the municipality -Provide basic infrastructures in all schools in the Njinikom Municipality -Improve on administrative conditions of the sector in the municipality -Provide infrastructures for newly approved schools	Higher rate of enrolment of children of school going age	School registers and reports from inspectorate	All facilities expected are put in place	More classrooms, creation of public nursery schools	School registers
Results (Strategic axes)	1)Number of GS and GNS increased	Number of schools created	School/ Inspectorate report	Adequate availability of funds	Increase in the budget of Basic Education	National Budget
	2)Number of teachers in the Njinikom Municipality increased	Number of teachers recruited	School/ Inspectorate report	Adequate availability of funds	Increase in the budget of Basic Education	National Budget
	3)All schools have enough basic infrastructure (classrooms, benches, toilets, HM office, latrines, stand taps, trash cans)	Number of available infrastructure	Site visit, Inspectorate report	Funds are available	Increase in the budget of Basic Education	National Budget
	4)Inspectorate of Basic Education constructed and equipped	Available infrastructure and equipment	Site visit, Inspectorate report	Funds are available	Increase in the budget of Basic Education	National Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1)Increase in the	Carry out inspection and assessment tours in the public schools in all the	35	Lump sum	1,500,000

number of GS , GNS, Special needs schools and enrolment of children of school going age	villages				
	Carry out feasibility studies to identify and propose sites for construction of new schools 15 GNS (Mbueni 3, Bobobng 1, Muloin 2, Mugheff Ikui 1, Mugheff Itin 1, Wombong Ikui 1, Wombong Itin 1, Tinifoinbi 1, Balikumato 1, Yang 1, Iso 1, Ijim 1) and 4 GS (Bobong 1, Muloin 1, Balikumato 1, Tinifoinbi 1)			19	Lump sum 3,000,000
	Submit proposals for creation and opening to Government 15 new GNS and 4 GS				Lump sum 1,800 000
	Lobby for improvement on minimum package and sensitization on nursery education				Lump sum 2,000,000
	Quarterly monitoring and evaluation of the schools in all the villages			4	500,000 2,000,000
					Total investment 5,000,000
					Total running cost 4,300,000
				Unforeseen 500 000	
				Estimated sub total 9,600,000	
2) Increase in the number of teachers in the Njinikom Municipality	Lobby for employment of more teachers in the schools in the municipality			64	Lump sum 3,200,000
	Advertising available positions and recruitment of trained teachers				Lump sum 400,000
					Estimated sub total 3,600,000
3) All schools have enough basic infrastructure (classrooms, benches, toilets, HM office)	Assess basic infrastructural needs of various schools:				
	3.1) Construction of classrooms (two classrooms per building)	30	18,000,000	540,000,000	
	Rehabilitation of existing classrooms	14	4,000,000	56,000,000	
			Total investment	596,000,000	
	Tender process	30	450 000	13,950,000	
	Monitoring and evaluation	30	10 %	1,485,000	
			Total running cost	15,435,000	
		Unforeseen (7%)	1,143,450		

			Estimated sub total	612,578,450
	3.2) Provision of benches	505	30,000	15,150,000
	Provision of trash cans	70	7000	490,000
			Total investment	15,640,000
	Tendering cost		450,000	450,000
	Monitoring and evaluation		Lump sum	1,094,800
			Total running	1,144,800
			Unforeseen	1,500,270
			Estimated sub total	18,685,070
	3.3) Construction of latrines	25	3,500,000	87,500,000
			Total investment	87,500,000
	Tender process	25	450,000	11,250,000
	Monitoring and evaluation	12	10%	1,125,000
			Total running cost	20,000,000
			Unforeseen	6,125,000
			Estimated sub total	113,625,000
	3.4) Construction of and equipment of head teachers offices with staff rooms	27	30,000,000	810,000,000
			Total investment	810,000,000
	Tender process	27	450000	12,150,000
	Monitoring and evaluation		10%	1,215,000
			Total running cost	13,365,000
			Unforeseen	5,670,000
			Estimated sub total	829,035,000
4) Inspectorate of Basic Education constructed and equipped	Construct and equip Inspectorate	01	90,000,000	90,000,000
			Total investment	90,000,000
	Tender process	01	450,000	450,000
	Monitoring and evaluation			5,000,000
			Total running cost	5,450,000
			Unforeseen	6,334,650
			Estimated sub total	101,784,650
5) Provide refresher courses for teachers	5.1 Provide didactic materials for seminars for 5		Lump sum	20,000,000

	years			
	Provide feeding at training for teachers	77	12,000 per teacher per year	4,620,000
	Provide transport for teaches for training	77	2,000 per teacher per year	770,000
			Estimated sub total	25,390,000
6)Provide infrastructure for newly approved schools	6.1 Construction and equipment of two per building classrooms for nursery schools	16	16,000,000	256,000,000
	Tender cost	16	500,000	8,000,000
	Monitoring and evaluation			24,000,000
			Total investment	256,000,000
			Total running cost	32,000,000
			Unforeseen	16,800,000
			Estimated sub total	304,800,000
	6.2 Construction of Head Teachers offices for nursery schools	16	15,000,000	240,000,000
	Tender cost	16	500,000	8,000,000
	Monitoring and evaluation		Lump sum	24,000,000
			Total investment	240,000,000
			Total running cost	32,000,000
			Unforeseen	16,800,000
			Estimated sub total	
	6.3 Provision of playground and equipment for nursery schools	20	20,000,000	400,000,000
	Tender process	20	500,000	10,000,000
	Monitoring and evaluation		Lump sum	4,000,000
			Total investment	400,000,000
			Total running cost	14,000,000
			Unforeseen	2,800,000
		Estimated sub total	416,800,000	
Grand Total				1,338,858,170

Secondary Education

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Promote equitable access to quality secondary education	All young holders of the FSLC are registered in secondary school	School records, Delegation reports, Field inspection	Parents register children and provide their basic school needs	Less holders of FSLC school drop out	School registers
Specific objective	-Increase the number of GSS in the municipality -Provide basic infrastructures in all schools in the Njinikom Municipality -Improve on administrative conditions of the sector in the municipality -Provide infrastructures for newly approved schools	-FSLC holders are in school -Study conditions in schools ameliorated	School records, Delegation reports, Field inspection	Parents register children and provide their basic school needs	Less holders of FSLC school drop out	-School registers -Increase in the budget
Results (Strategic axes)	1)- Increase in the number of public Secondary and Technical Schools -Increase in the rate of enrolment in the Njinikom municipality	-Number of schools created -Number of students enrolled in each school	School records, Delegation reports, Field inspection	Adequate availability of funds	Increase in the budget for Secondary education	National Budget
	2) Number of secondary school teachers and administrative staff in the Njinikom municipality increased	-Increase in the number of teachers -Increase in the number of administrative staff	School records, Delegation Reports	Adequate availability of funds	Increase in the budget for Secondary education	National Budget

	3) All schools have basic infrastructure (classrooms, benches, toilets, Administrative block, laboratory/workshops library etc) and equipment	-At least 65 new class rooms are constructed -At least 1800 desks are made for new and existing classrooms -At least 19 workshops constructed	Delegation reports, Inspection reports	Funds are available	% increase in the budget for Secondary education	National Budget
	4) Water and electricity supplied to the schools in the Municipality	Number of schools having water and electricity supply	Field visits, Reports	Water and electricity readily available in locality, Funds are available	Number of available water sources	National Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Number of Gov. Secondary and Technical Schools and enrolment rate in the municipality increased	Carry out inspection and assessment tours to secondary schools in (G.S.S. G.H.S. and G.T.C.)the Njinikom Municipality	5	50 000	250 000
	Feasibility studies and site identification for new secondary schools (Mbueni 1, Ijim 1, Mugheff Itin 1)	3	500 000	1,500,000
	Propose sites for creation of new schools	3	500 000	1,500,000
	Submit proposals for creation and opening to Government	3	100 000	300,000
				Estimated sub Total
2) Number of teachers and staff in secondary schools in the Njinikom Municipality increased	Lobby for employment/recruitment of more teachers in the 5 schools of the municipality	34	200,000	1,200,000
	Increase intake of student teachers in training institutions	-	-	-

3) All schools have basic infrastructure (classrooms, benches, toilets, Administrative blocks, laboratory/ workshops, library etc) and equipment	Assess and provide basic infrastructural needs of various schools:				
	3.1) Construction of classrooms(block of two rooms)	14	18,000,000	270,000,000	
	Rehabilitate existing classrooms	8	4,500,000	36,000,000	
	Tender process	15	450 000	6,750,000	
	Monitoring and evaluation			5,000,000	
				Total investment	270,000,000
				Total running cost	11, 950 000
			Unforeseen (7 %)	19,000,000	
			Estimated sub Total	336,950,000	
	3.2) Provision of benches (2 per seater) for all schools in municipality	754	12,000	9,048,000	
			Total investment	9,048,000	
	Tender process	5	450 000	2,250 000	
	Monitoring and evaluation		Lump sum	270,000	
			Total running cost	2,520,000	
			Unforeseen	200,000	
			Estimated sub total	11,768,000	
	3.3) Provision of toilets	4	3 500 000	14,000,000	
			Total investment	14,000,000	
	Tender process	4	450 000	1,800, 000	
	Monitoring and evaluation		Lump sum	150,000	
			Total running cost	1,950,000	
			Unforeseen	300,000	
			Estimated	16,250,000	

			sub total	
	3.4) Provision of administrative block	5	50,000,000	250,000,000
			Total investment	250,000,000
	Tender process	5	450 000	2,250,000
	Monitoring and evaluation		Lump sum	21, 000,000
			Total running cost	23,250,000
			Unforeseen	25,000,000
			Estimated sub Total	298,250,000
	3.5) Construct and equip laboratories	5	95,000,000	475,000,000
			Total investment	475,000,000
	Tender process	5	450 000	2,250,000
	Monitoring and evaluation		Lump sum	13,000,000
			Total running cost	15,250,000
			Unforeseen	4,750,000
			Estimated total	495,000,000
	3.6) Construction of workshops for GTC Njinikom (Balikumato)	03	25,000,000	75,000,000
			Total investment	75,000,000
	Tender process	01	450 000	4 50,000
	Monitoring and evaluation			2,000,000
			Total running cost	2,450,000
			Unforeseen	7,500,000
			Estimated sub total	84,950,000
	3.7) Construct and equip computer laboratories	05	75,000,000	375,000,000
			Total investment	250,000,000
	Tender process	05	450 000	2,250,000

	Monitoring and evaluation		Lump sum	20,000,000
			Total running cost	22,250,000
			Unforeseen	25,000,000
			Estimated total	422,250,000
	3.8) Provision of tables	50	150 000	7,500,000
			Total investment	7,500,000
	Tender process	5	450 000	2,250 000
	Monitoring and evaluation			750,000
			Total running cost	3,000,000
			Unforeseen	500 000
			Estimated sub total	11,000,000
	3.9) Provision of chairs	100	25 000	2,500,000
			Total investment	2, 500,000
	Tender process	10	450 000	4,500,000
	Monitoring and evaluation			300,000
			Total running	4,800,000
			Unforeseen	500,000
			Estimated sub total	7,800,000
	3.10) Provision of cupboards	06	150 000	900,000
			Total investment	900,000
	Tender process	01	450 000	450,000
	Monitoring and evaluation			90,000
			Total running cost	510 000
			Unforeseen	100 000
			Estimated	1,510,000

			sub total	
4) Water and electricity supplied to majority of schools in Municipality	4.1) Identify schools and carry out feasibility studies	05	100,000	500,000
	Mobilise resources	-	-	-
	Negotiate with AES SONEL to provide electricity to schools	06	50,000,000	300,000,000
	Monitoring and evaluation		Lump sum	10,000,000
			Total investment	300,000,000
			Total running cost	10,600,000
			Unforeseen	30,000,000
			Estimated sub Total	340,500,000
	4.2) Identify schools and carry out feasibility studies for water supply	05	100,000	500,000
	Mobilise resources and contact Water Management Committees for extensions	Lump sum	Lump sum	45,000,000
	Monitoring and evaluation	Lump sum	Lump sum	3,500,000
			Total investment	45,000,000
			Total running cost	4,000,000
			Unforeseen	5,000,000
			Estimated sub total	59,100,000
	4.3) Construct administrative Blocks in schools	5	50,000,000	250,000,000
	Tender process	5	500,000	2,500,000
	Monitoring and evaluation		Lump sum	2,000,000
			Estimated sub total	259,500,000
	4.4) Provide pedagogic projects and support for co-curricular activities	5	750,000	4,500,000
	4.5) Construct and equip laboratories	5	25,000,000	125,000,000
	Tender process	5	500,000	2,000,000
	Monitoring and evaluation		Lump sum	12,500,000
			Total investment	125,000,000

			Total running cost	14,500,000
			Unforeseen	8,750,000
			Estimated sub total	148,250,000
	Grand Total			2,193,076,250

Public Works

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Develop road network with the introduction of relevant intervention strategy					
Specific objective	1) By 2020 rehabilitate and maintain 44km of existing road network in Njinikom municipality					
	2)By 2015 Maintain 10km of existing farm to market roads					
	3)By 2020 ,open up 35km of new farm to market roads					
Results (Strategic axes)	1) 44km of existing road network in Njinikom municipality rehabilitated	Number of Km of existing road network rehabilitated	-Observation, - Public Works Delegation report -Council record	Funds are available,	-Communities provide enough financial contribution	-Communities participate in road construction , management and sustainability

	2)10km of existing farm to market roads maintained	No of km existing farm to market road maintain	-Observation, - Public Works Delegation report -Council record	Funds are available,	Good governance exist	National control system
	3)At least 4.5km of new farm to market road open up each year	No of km of new farm to market road opened up	-Observation, - Public Works Delegation report -Council record	Funds are available,	-Communities provide enough financial contribution	A fabric of companies and powerful consultants exist
	4)All bridges and culverts have been constructed	No of bridges and culverts constructed	-Observation, - Public Works Delegation report -Council record	Funds are available	There is proper supervision of work	Council priorities
Result	Activity	Unit/Length	Maintenance Cost	Execution cost	Study cost (10%)	
R1	Rehabilitate 44km of existing road network within Njinikom municipality	44	234,000,000	730,200,000	87,000,000	
R2	Yang-Tinifoinbi	5km	15,000,000	85,000,000	85,000,000	
	Iso-Tinifoinbi	5 km	15,000,000	85,000,000	85,000,000	
	Wombong-Baichi-Jemchi	6 km	18,000,000	102,000,000	10,200,000	
R3	Open up Kikfuini-Mbueni road	15km	10,000,000	340,000,000	50,000,000	
	Open up Muloin-Ijim road	10km	30,000,000	170,000,000	17,000,000	
	-Construct at least 4 culverts in all villages in all villages in the municipality	4 (5.4 x 5m)	9,600,000	24,000,000	24,000,000	
	-Set up road management committee, train and provide road maintenance tools like spades,pick axes,wheel barrow,globs etc	15	1. 000,000	15,000,000	15,000,000	
	Follow up			5,000,000	5,000,000	
Estimated Total cost			341,600,000	1,556,200,000	378,200,000	
Grand Total			2,276,000,000			

Transport

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Ease the movement of persons, goods and services in the municipality					
Specific objective	By 2015, Construct a motor part in Njinikom center					
Results (Strategic axes)	1) All motor parks constructed in Njinikom municipality	One motor park constructed in Njinikom center	Site visit, Reports	Adequate land and funds are available	% increase in budget of Transport Service and Council	National and Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
R1	Acquire land	05	5,000,000	25,000,000
	Construct motor parks	05	25,000,000	125,000,000
	Provide water and electricity	Lump sum	12,000,000	12,000,000
	Construct toilet	05	1,000,000	5,000,000
	Carry out feasibility studies	05	2,000,000	10,000,000
	Tendering	-	500,000	500,000
	Supervision	05	500,000	2,500,000
Estimated cost			46,000,000	180,000,000
Total Estimate Cost 180,000,000				

Environment and nature protection

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	To ensure environmental protection, sustainable management of natural resources and to improve the fight against climate change and implement mitigation	-Communities participation in the fight for climate change mitigation	-Observation -Delegation reports	That communities are ready to adhere to change by stopping traditional practices that affect the environment	-Change in practices that have adverse environmental effects	Delegation reports
Specific objective	-Improve environmental and nature protection practices in the municipality -Introduce a sustainable waste management system -Augment conservation activities -Ensure the environmental safety of all projects	-Communities participation in the fight for climate change mitigation	Site visits, Council report, Environment and Nature Protection Delegation	That communities are ready to adhere to change by stopping traditional practices that affect the environment	-Change in practices that have adverse environmental effects -Increase in the budget	Delegation reports
Results (Strategic axes)	1) Proper waste management system instituted	-At least one garbage collection van acquired, -Number of garbage cans acquired -Number of dump sites created	Site visits, Council report, Environment and Nature Protection Delegation	Funds are available	Increase in the budget of environment and nature protection	National Budget

	2) Environmental conservation practices are improved.	Types of environmental friendly practices in use	Survey reports, Environment and Nature Protection Delegation report	Enabling environment	Decrease in the number environmental practices	Reports
	3) Environmental and nature protection experts are increased within the municipality.	Number of environment oriented staff	Report of Environment and Nature Protection Delegation	Environment experts/staff exists	Increase in budget of service of environment and nature protection	National Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Proper waste management system instituted	Acquisition of waste collection and transportation van	01	42,000,000	42,000,000
	Provide garbage cans in Njinikom town	15	50,000	750,000
	Promotion of environmental Hygiene and sanitation through campaigns (quarterly)	4	3,000,000	12,000,000
	Feasibility studies and selection of permanent dump site	01	600,000	600,000
			Total investment	54,350,000
	Tender process	01	500,000	500,000
	Put in place sustainable waste management system		Lump sum	6,000,000
	Monitoring and evaluation		Lump sum	2,000,000
			Total running costs	8,500,000
			Unforeseen	600,000
		Estimated sub total	9,100,000	
2) Environmental conservation	Sensitization campaigns on natural resource management, soil conservation and agro-forestry practices		Lump sum	10,000,000
	Put in place a sustainable environmental management plan		Lump sum	2,000,000

practices are improved.	Fight bush fires (patrols and controls)	10 years	500,000 per year	5,000,000	
	Fight illegal and unsustainable exploitation of natural resources	10 years	700,000 per year	7,000,000	
	Protection of water catchments	12	1,000,000	12,000,000	
	Creation of a town green	1	Lump sum	65,000,000	
	Climate change sensitization (quarterly)	4	Lump sum	5,000,000	
	Environmental safety for all projects	-	-	-	
				Estimated sub total	106,000,000
3) Environmental and nature protection experts are increased within the municipality.	Carry out feasibility studies and site allocation		Lump sum	500,000	
	Lobby for the institution and construction of a sub delegation.	01	50,000,000	50,000,000	
	Tender process		500,000	500,000	
	Monitoring and evaluation	01	2,000,000	2,000,000	
				Total investment	53,000,000
	Grand total				222,450,000

Culture

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	-Promote Cultural integration					
Specific objective	By 2015 construct a handicraft village					
	By 2020 rehabilitate 5 community halls					

Results (Strategic axes)	1) A handicraft village exist in Njinikom municipality	Existence of a handicraft village	Reports, Publications, observation	Funds and devoted persons (role models of tradition) are available	Number of role models identified	-Interviews, -NADECO annual report -Council report
	2) Cultural artifacts have been restored	No of cultural artifacts restored and preserved	Site visit, Reports, Interviews	Enabling environment	Number of role models identified	Interviews, - Traditional council report -Council report

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
R1	-Construct a handicraft center in Njinikom center	01	50,000,000	50.000,000
	-Restore historical, cultural artefacts		10.000.000	25.000.000
	-Develop a synergy with other socio-cultural organisations		2,500,000	2,500,000
	Construct and equip functional village community cultural halls	14	10,000,000	140,000,000
R2	Rehabilitate 5 community halls	5	5,000,000	25,000,000
Total Estimated Cost				240,500,000

Commerce

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Advance Njinikom's competitiveness in the sub-divisional market place					
Specific objectives	Promote trade in core commodity notably coffee and other income earning food crops like potatoes, corn					
	Organise promotional sales within the municipality					
	Stabilise prices of basic goods					
	Promote quality control					
	Promote the use of scales in the sale of pre-package goods					
Results (Strategic axes)	Trade in Coffee, Corn, potatoes is promoted in Njinikom municipality	Number of functional markets for coffee ,corn, potatoes in the council area	Site visits, Council reports, Delegation of trade reports	Funds are available, Dynamic population	Increase in the budget for the Council and MINCOMM-ERCE	National budget
	2)Promotional sales are organised in march, September and December each year	Number of promotional sales organised in a year	Site visit, Council and Delegation of trade reports	Funds are available	Increase in the budget for the Council and MINCOMM-ERCE	National budget

	3)Prices of basic goods are stabilised	-Prices of basic goods -No of price control checks -	Receipt -Council and Delegation report -Field visit	Political will	increase in the budget for the Council and MINCOMMERCE	National policy
	4)Quality of goods are high	-Consumer satisfaction	-Field visit - Delegation report	Honesty of controllers	Firm supervision	National policy
	5)Scales are used to sell pre-package goods	The use of scales in market	Delegation report -field visit	Availability of scales	Strict checks	National policy

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
R1				
	Create a periodic market for coffee,corn and potatoes in Njinikom center	1	25. 000,000	100,000,000
R2	Organise three promotional sales each year in March,Sept,December	3	25,000,000	74,000,000
R3	Verify invoices and publication of prices if the correspond to homologated prices	3	200,000	600,000
R4	Verify expiring date of products in market	3	200,000	600,000
R5	Verify the use of scale in the sale of pre-packaged products	3	200,000	600,000
Total Estimated Cost				175,800,000

Water and Energy

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Develop potable water and energy infrastructure in the Njinikom municipality	More stand taps and electricity poles in the municipality	Water management committee and CAMWATER reports,	Families and individuals subscribe	-Increase pipeline and extension -Increase in home users of electricity	-CAMWATER and Community Water Management Committee reports -AES SONEL reports
Specific objective	-Rehabilitate existing water management schemes -Extend potable water supply to all neighbourhoods – Extend electricity and other sources of energy to all neighbourhoods -Train water management committees to ensure sustainability	-Water and Electricity is available in more homes	Water management committee and CAMWATER reports,	Families and individuals subscribe	-Increase pipeline and extension -Increase in home users of electricity	-CAMWATER and Community Water Management committee reports -AES SONEL reports
Results (Strategic axes)	1) All communities of the municipality have access to potable water and electricity	Number of communities accessed with water and electricity	Water and Energy Delegation records, site visits	Adequate funds are available	Increase in the budget of MINEE	National Budget
	2) All villages/ quarters have water stand taps and electricity connections increased	Number of villages and neighbourhoods having water and electricity supply	Water and Energy Delegation records, site visits	Adequate funds are available	Increase in the budget of MINEE	National Budget

	3) All existing water and electricity installations are rehabilitated and extended	Number of water schemes rehabilitated, Number of neighbourhoods extended	-Water and Energy Delegation records, site visits -Community water management reports	Adequate funds are available	Increase in the budget of MINEE	National Budget
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Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) All communities of the municipality have access to electricity in steady supply 2) All villages/ quarters have water connections and stand taps increased	1.1) Extend electricity in all villages in the municipality	10	30,000,000	300,000,000
	Feasibility studies to identify number of poles needed	10	350,000	3,500,000
	Tender process	01	500,000	500,000
	Monitoring and evaluation		Lump sum	3,000,000
			Total investment	40,000,000
			Total running	6,500,000
			Unforeseen	2,800,00
			Estimated sub total	307,000,000
	1.2) Installation of electricity in villages (Mbueni, Iso, Yang, Mugheff Ikui / Itin and Ijim)	6	15,000,000	90,000,000
	Feasibility studies	6	300,000	1,800,000
	Tender process	1	500,000	500,000
	Monitoring and evaluation		Lump sum	2,000,000
			Total investment	72,000,000
			Total running cost	4,300,000
			Unforeseen	4,200,000
			Estimated sub total	94,300,000
	1.3) Provide alternative source of energy from solar in villages (Mbueni and Ijim)	2	7,000,000	14,000,000
	Feasibility studies	2	150,000	300,000
	Tender process	1	500,000	500,000
	Monitoring and evaluation		Lump sum	1,000,000

		Total investment	14,000,000
		Total running cost	1,800,000
		Unforeseen	700,000
		Estimated sub total	16,500,000
2.1) rehabilitation of existing water schemes (Wombong Ikui / Itin, Mughef Ikui / Itin, Muloin, Asuchu, Iso, existing water schemes (Wombong Ikui / Itin, Mughef Ikui / Itin, Mbueni, Asuchu, Iso, Yang, Tinifoinbi, Balikumato, Kikfuini, Bobong, Njinikom	15	20,000,000	300,000,000
		Total investment	300,000,000
Feasibility studies	15	300,000	4,500,000
Tender cost	15	500,000	7,500,000
Monitoring and evaluation	15	1,000,000	15,000,000
		Total running cost	27,000,000
		Unforeseen	3,000,000
		Estimated sub total	330,000,000
2.2) Train water management committees	1 group training	Lump sum	1,000,000
		Total investment	1,000,000
Equip WMC with tool kit	14	250,000	3,500,000
		Unforeseen	200,000
		Estimated sub total	4,700,000
2.3) catchment area protection by tree planting and	14	1,000,000	14,000,000
Fencing with barb wire	10 roles x 14	210,000	2, 100,000
Monitoring and evaluation		Lump sum	500,000
		Total investment	16,100,000
		Total running	500,000
		Unforeseen	200,000
		Estimated sub total	17,200,000

	2.4) Increase number of stand taps per community by - constructing public stand pipes	70	150,000	10,500,000
			Total investment	10,500,000
	Tender process	1	500,000	500,000
	Monitoring and evaluation		Lump sum	500,000
			Total running cost	1,000,000
			Unforeseen	500,000
			Estimated sub total	11,500,000
	2.5) Construct three bore holes in Ijim	3	7,000,000	7,000,000
	Tender process	3	500,000	1,500,000
	Monitoring and evaluation		Lump sum	500,000
			Unforeseen	1,000,000
			Estimated sub total	10,000,000
	Grand total			781,200,000

Agriculture

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Ensure food security and nutritional status of the population in Njinikom municipality					
Specific objective	By 2015, increase agricultural production by 50%					

Results (Strategic axes)	1) Agricultural productivity in the municipality improved	Quantity and quality of yields -Amount earned by farmers	Agriculture/ Rural Delegation reports	Farm inputs are readily available, Farmers have access to improved farm inputs, Funds are available	% increase in number of input dealers, % increase in farmers income	Farm records, National Budget
	2) Marketing facilities for agricultural products improved	Number of facilities available,	Site visits, Agric Delegation reports	Funds are available	% increase in the budget of MINADER	National Budget
	3) Post harvest technology for agric products in the municipality is improved	Number and type of technology available	Site visits, Agric Delegation reports	Funds are available, Adapted technology available	% increase in the Budget for MINADER	National Budget
	4) The services of agriculture and rural development in the municipality are constructed and equipped and adequately staffed	At least one office building is constructed, Number of staff recruited	Site visit, Reports	Funds are available	% increase in the budget of MINADER	National Budget

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) Agricultural production and productivity in the municipality improved	Intensified use of improved planting materials and other basic farm inputs (fertiliser, pesticides)	Lump sum	31,000,000	31,000,000
	Improved extension service delivery in municipality (Bikes,)	4	2,000,000	8,000,000
	Training programmes and projects to promote agriculture in the municipality developed.	Lump sum	5,000,000	5,000,000
	Fuel, insurance and maintenance for 4 bikes per year	4	3,500,000	14,000,000
2) Marketing facilities for agricultural	Collaborate with the Service of Public Works to open up new farm to market roads and maintain existing ones	250 km	3,000,000	750,000,000
	Set up a functional market information system	01	500,000	500,000

products improved	Provide necessary assistance and follow up (bike)	01	2,000,000	2,000,000
3) Post harvest technology for agric products in the municipality improved	Set up small and medium size enterprises to develop value chains of major agricultural products in the municipality:			
	Oil press	05	2,000,000	10,000,000
	Cassava mills	20	600,000	12,000,000
	Corn mills	10	1,500,000	15,000,000
	Coffee roaster and grinder	01	12,000,000	12,000,000
	Potato chipper	20	50,000	1,000,000
	Coffee washing station	01	7,500,000	7,500,000
	Build capacity of producers on storage, processing and handling and small scale postharvest systems	Lump sum	500,000	500,000
Total Estimated Cost				9,360,000,000

Social Affairs

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Promote social wellbeing and protection of vulnerable persons and social benefits					
Specific objective	Social protection and promotion of the child					
	Socio-economic re-in section of disable persons					
	Social protection of the elderly					
	Social inclusion of the marginalised					
	Construction of technical operational units					

Results (Strategic axes)	1) Social affairs services are well coordinated in the municipality	Social Affairs Sub Delegation created	Site visit	Funds are available	% increase in the budget for Social Affairs	National Budget
	2) Social affairs groups and networks are adequately assisted	Number of groups/ networks	Social Affairs Delegation reports,	Active groups and networks exist	Increase in number of active groups	Reports, Surveys
	3) Projects to enforce social work in the municipality are designed and implemented	Number of projects designed and implemented	Progress reports, Delegation reports	Funds are available	% increase in the budget of Social Affairs	National Budget
	4) The number of social workers in the municipality increased	Number workers receiving family allowance, health benefits in the municipality	Social Affairs Delegation reports	Social workers exist in the municipality	Increase in the number of social workers	National Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
R1	Create and construct a social in Njinikom	01	20,000,000	20,000,000
	Equipe the social center		10,000,000	10,000,000
	Create Social action services at Gendarmerie and hospital	1	4,000,000	4,000,000
	Provide motorcycles to workers	3	3,500,000	10,500,000
	Equip social action center(SAS)	1	4,000,000	4,000,000
	Feasibility studies	1	3,000,000	3,000,000
	Tendering process		1.500.000	1.500.000

	Supervision	1	3,500,000	3,500,000
	Unforeseen		4,500,000	4,500,000
			Estimated sub total	
61,000,000				
R2	Construct and equip a center to rehabilitate the mentally disable in Njinikom	1	30,000,000	30,000,000
	Employ workers for the center	5	400,000	400,000
	Construct a center for the disable	1	15,000,000	15,000,000
	Construct a sheltered workshop for the disabled	1	15,000,000	15,000,000
	Provide nutritional ,educational,judicial,and psychosocial support to orphans and vulnerable children including other vulnerable groups		40,000,000	40,000,000
	Provide assistance to groups,association,NGOs taking care of the elderly and disable people for economic projects		15,000,000	15,000,000
	Provide invalidity cards		5,000,000	5,000,000
	Provide mutual health assistance to the elderly		1,000,000	1,000,000
	Feasibility studies	2	3,500,000	7,000,000
	Tender process	2	1,500,000	3,000,000
Supervision	2	3,500,000	7,000,000	
			Estimated sub total cost 128,400,000	
R3	Organise anti-stigmatisation and discrimination campaigns in all villages	14	1,500,000	21,000,000
	Organise and animate educative talks on early and forced marriages, education of the girl child in all villages	14	2,000,000	28,000,000
	Celebrate international days	3	1,000,000	3,000,000
	Follow up execution		5,000,000	5,000,000
			Estimated sub total cost 57,000,000	
R4	Recruit and train more social workers	8	500,000	4,000,000
	Lobby for the transfer of social workers to Njinikom municipality			1,000,000
Estimated sub total cost				5,000,000
Total Estimated Cost				251,400,000

Labour and Social Security

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Improve social protection and security of the private sector in Njinikom municipality					
Specific objective	Censure private establishments in the municipality					
	Sensitise employers and employee on labour law					
	Provide ways and means to improve productivity through qualitative recruitment					
Results (Strategic axes)	1) The labour rights of workers in the municipality protected	Number of sensitisation visits, Number of persons sensitised	Reports from inspection visits and trade unions,	Many private enterprises exist, Funds are available, Stable environment	Increase in number of enterprises	Employment records
	2) Social security measures ensured within the municipality	Number of partnerships built	Labour and Social Security Delegation reports	Funds are available,	% increase in the budget of Labour and Social Security	National Budget
	3)Calm social climate	-No of strikes -Riots	Field observation -MINTSS Report	Working environment	% increase in the budget of Labour and Social Security	National Budget

	4) Trade union exist	Existence of trade union	Field observation -MINTSS Report	Working environment	% increase in the budget of Labour and Social Security	National Budget
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Results	Activities	Estimates		
		Quantity	Unit cost	Amount
R1	Carry out education and sensitisation talks yearly	04	1,000,000	4,000,000
	Carry out regular inspection tours	04	500,000	2,000,000
R2	Build partnerships and collaborate with labour officials	Lump sum	500,000	500,000
R3	Study social climate and arrest areas of tension	04	500,000	2,000,000
R4	Supervise election of staff representatives	01	1,000,000	1,000,000
Total cost				9,500,000

Communication

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Information education and communication accessible to all					
Specific objective	Improve access to communication facilities in the Council area					
Results (Strategic axes)	1) TV and telephone signals improved	At least TV signals are good	Site visits, Delegation report	Funds are available, Suitable site available	% increase in the budget for MINCOM/ CRTV	National budget

	2) Local news and information made available on FM	A Community radio is established in the council	Site visit, MINCOM Delegation report	Funds are available, Economic operators are available	Increase in the number of economic operators	List of economic operators
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Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) TV and telephone signals are good	carry out feasibility studies	05	1,000,000	5,000,000
	Install an antenna, TV, Radio, FM transmitters	01	140,000,000	140,000,000
	Supervision		500,000	500,000
2) Local news and information is available on FM	Carry out feasibility studies	01	1,500,000	1,500,000
	Construct premises	01	6,000,000	6,000,000
	Train personnel	05	500,000	2,500,000
	Equip radio and TV station	1	20,000,000	20,000,000
Total Estimated Cost				168,500,000

Territorial Administration and Decentralization

STRATEGY		Indicators by level of strategy		Assumptions	Indicators of Assumptions	
Level	Formulation	Indicators	Sources of verification		Indicators	Sources of verification
Vision, Goal, global objective	Maintain peace and stability					
Specific objective	Decentralization process reinforced and local administration rendered effective					
Results 1	Number and quality of personnel in the Council	Number of personnel Increased in council office and diplomas	Council personnel	Stable regime	Zero political	-Police and Div office

	increased	obtained	records		strife	records
Results 2	Lobby for increase in number and quality of personnel in sub divisional office effective	Number of personnel Increased in sub div office and diplomas obtained	sub divisional office -council personnel records	Stable regime	Zero political strife	-Police and Div office records
Result 3	Capacity of councillors improved	Number of capacity building trainings	Council records	Academic level of councillors is higher	No of councillors with school certificates	Council records
Results 4	Council management improved and democratised	-Number of council sessions increased. -% drop in decision making time -% increase in level of delegation of powers.	Quality of Council staff	Capacity building	Political will	SDO,DO report Council records
Result 5	Lobby for Police and gendarme posts to be constructed and ,community apprehension and perception improved	-Police and gendarme posts constructed -NO of police and gendarmes in place. -% drop in corrupt practices.	-Observation -Records -Drivers' Union	A stable regime is in place	-% change in No of voters. -zero strife after elections	Divisional office report
Result 6	Council role in public administration increased	Number of Government activities handed over to councils to manage.	Government laws	Active National assembly	Balanced representat ion in National assembly	Bills passed.

Results	Activities	Estimates		
		QTY	Unit cost	Amount
1)Number and quality of staff in council office is increased	1) Adverts and recruitment procedure	Lump sum	Lumped	500,000
	2) Increase salary bulk	Lump sum	25,000,000	25,000,000
	3)Capacity building training to staff	10	500,000	5,000,000
	Estimated sub total	-	-	30,500,000
Lobby for increase in number and quality of personnel in sub divisional	1). Communication costs.	Lump sum	200,000	200,000
	2). Travelling and contacts	Lump sum	500,000	500,000

office is effective	Estimated sub total	-	-	700,000
Capacity of councillors improved	1). Organise capacity building trainings	2	1,000,000	2,000,000
	2). Adult literacy classes for councillors who cannot read and write.	1 session	1,000,000	1,000,000
	Estimated cost			3000,000
Council management is improved and democratized	1). Increase in council sessions	2	1,000,000	2,000,000
	2). Necessary documentation and materials put in place.	Lump sum	3,000,000	3,000,000
	3). Computers bought	10	300,000	3,000,000
	4). Filing cabinets	10	200,000	2,000,000
	Estimated cost	-	-	10,000,000
Lobby for Police and gendarme posts to be constructed and manned, and the mentality of police and gendarmes changed and improved	1). Communication costs.	Lump sum	200,000	200,000
	2). Travelling and contacts	Lump sum	500,000	500,000
	3)Request for intensify training on morals	0	0	0
	4)Support in the provision of facilities and materials	Lump	1,000,000	1,000,000
	Estimated cost	-	-	1,700,000
Council role in public administration is increased	1) Decentralization process	Lump	1,000,000	1,000,000
	Estimated total cost	-	-	459,000,000

Small and Medium Sized Enterprises

Strategy		Indicator by level of strategy		Assumptions	Indicators of assumption	
Level	Formulation	Indicators	Sources of verifications		Indicators	Sources of verification
Vision, Goal, Global objective	Development of SMES ,promotion of handicraft and social economy					
Specific objective	Facilitate the creation and management of small sized enterprises					
Results 1	Small and medium sized enterprises have increases in number and scope ,Handicraft and social economy are promoted	Number of new small and medium sized	Delegation of Small & Medium sized	Institutional constraints to the development	Appropriate production and	State policy of SMES

		enterprise created and functional	enterprises -Taxation dept	of SMES are removed	marketing atmosphere.	
Results 2	Small and medium sized enterprises are involved in Production, processing and marketing locally made products.	% increase in processing and marketing enterprises	Delegation of Small & Medium sized enterprises -Taxation dept	Institutional constraints to the development of SME are removed	Appropriate production and marketing atmosphere.	State policy of SMES
Results 3	3)Small and medium sized enterprises are prosperity.	- % change in volume of production and sales	Delegation of Small & Medium sized enterprises -Taxation dept	-Growth centers have been established and development policies promoted	Appropriate production and marketing atmosphere.	State policy of SMES
Result 4	Effective functioning of the informal sector	Migration of the informal sector towards small SMES -No of SMES existing -Existence of a handicraft village	-DD MINPMEES A DD COMMERCE	Institutional constraints to the development of SMES are removed	Appropriate production and marketing atmosphere.	State policy of SMES

Results	Activities	Estimates		
		QTY	Unit Price	Amount
R1	-Training/sensitization on how to start and run a small/medium sized enterprise	3	500.000	1,500,000
	-Create/lobby for funding schemes	1	lump sum	1,500,000
	-Encourage the youth to invest in business	1	Lump sum	200,000
	-Create access to markets	-	-	-

	-Lobby for tax dispensation during takeoff	-	-	-
	Estimated sub total			3. 200.000
R2	-Create/lobby for funding schemes	1	lump sum	1,000,000
	-Construct a corn mill in Ijim fuel by diesel	1	400.000	400.000
	-Construct two small scale palm oil mills in Bieni	2	8.000.000	16.000.000
	-Encourage the youth to invest in business	1	Lump sum	2,000,000
	Estimated sub total	-	-	19. 400.000
R3	Provide technical assistance	-	Lumped	10,000,000
	Provide appropriate atmosphere			
R4	Construction of handicraft village	1	25,000,000	25,000,000
	Organise a yearly handicraft exhibition	1	225,000	225,000
	Support to social economy organisations	1	10,000,000	10,000,000
	Estimated total cost	-	-	45,225.000
Total Estimated Cost		67,825,000		

Higher Education

STRATEGY		Indicators by level of strategy		Assumptions	Indicators of Assumption	
Level	Formulation	Indicators	Sources of verification		Indicators	Sources of verification
Vision, Goal, Global objective	Improved access to tertiary education					
Specific objective	Increase number of students in higher education by 25% in 2020					
Results 1	Institutions of higher education are created	Number of institutions created	Council report	Collaboration of private sector	Number of authorizations granted by	Ministry of higher education

					government for opening of schools	
Result 2	Access to higher education information increased	Number students attending institutes of higher learning	Council report	Availability of counselling resources	Number of authorizations granted by government for opening of schools	Ministry of higher education

Results	Activities	Estimates		
		QTY	Unit Price	Amount
R1	-Construct a center for information dissemination on higher learning in Njinikom center	1	50,000,000	50,000,000
R2	Provide scholarship to students pursuing higher education		50,000,000	50,000,000
Total estimated cost			100.000.000	

Forestry and Wildlife

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Sustainable use of forest and wildlife in Njinikom Municipality.					
Specific objective	Conservation of forest and wildlife resources					

Results (Strategic axes)	1) Primary forests and all protected areas in the municipality properly managed	Number of protected forest reserve areas	Site visits, Appraisal reports, Forest and Wildlife Delegation reports	Alternative livelihood sources for communities exist	Number and types of alternative livelihood sources	Survey reports
	2) Community forest reserves created in the municipality and well managed	Number of community forests, Number of Community forests management plans	Site visits, Field reports	Community forest management plans exist	% increase in level of realisation of community forest management plans	Reports
	3) Wildlife and endangered and forest species in the municipality are protected	Number and type of forests and game reserve areas	Site visits, Inventory, Forestry and Wildlife Delegation report	Forests and Game reserve areas exist	% increase in budget of Delegation of Forestry and Wildlife	National Budget
	4) Forests and wildlife experts are increased within the municipality.	Number of Forestry and Wildlife staff in municipality	Inventory, Forestry and Wildlife Delegation report	Trained forestry and wildlife persons exist, funds are available	% increase in budget of Delegation of Forestry and Wildlife	National Budget

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
R1	Carry out an inventory of forests and protected areas in all villages in the municipality	1	1,700,000	1,700,000
	Map and delimit protected areas to avoid encroachment	1	1,700,000	1,700,000
	Assign adequate eco-guards and provide means of movement	07	500,000	3,500,000
R2	Provide training to communities on natural resource management practices and sustainable livelihood alternatives (domestication of cane rat)	5	2,000,000	10,000,000

	Build partnerships with other organisations (e.g GIZ, IMFP)	-	1,600,000	1,600,000
R3	Identify and develop strategies to check against poaching and ensure illegal exploitation	-	3,000,000	3,000,000
R4	Monitoring and evaluation	-	7,000,000	7,000,000
	Recruit forestry and wildlife experts in the municipality	03	500.000	1,500,000
Estimated total cost				30,000,000

Youth Affairs

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Promote youth development and explore the productive potentials towards the development of the Municipality	-Youth participation in Municipal development activities/programs -Massive participation in manifestations	Delegation of Youth Affairs reports, -Observations -CNYC reports	Youth are ready to participate in the community development	-Youth participation in Municipal development activities/programs -Youth development	-Reports of Delegation of Youth affairs - Observation -CNYC reports
Specific objective	-Identify and register all youths in associations -Create Youth Association databank -Identify youth problems and PAJER-U involvement -Train / harness the effective contributions of youth productive capacities for development	-Youth participation in Municipal development activities/programs -Youth development -CYNC structures	Delegation of Youth Affairs reports, Visits	Youth are ready to participate in the community development and to evolve in the process	-Youth participation in Municipal development activities/programs -Youth development	-Reports of Delegation of Youth affairs - Observation

Results (Strategic axes)	1) Reduction of youth unemployment, youth identification and registration into Association	Number of new employment opportunities	Delegation of Youth Affairs reports, Visits	Funds are available, Committed population	Increase in the budget for Youth Affairs	National Budget
	2) Youth capital and skill development	Number of new professional and vocational training facilities	Delegation reports, Inspection reports	Functional Youth Associations exist	Increase in the number of youths with professional training certificates	Registry
	3) A functional multipurpose youth empowerment centre is constructed	At least one centre constructed	Delegation reports, Field visit reports -CYNC reports	Funds are available	Increase in Youth Affairs budget	National Budget
	4) Youth problems / delinquency are identified and adequately managed	Number of delinquent youth identified, reduced drug addiction, rehabilitation of identified addicts	Youth Affairs Delegation reports, field reports	-High youth delinquency rate -Available funds	-Decrease in youth delinquency -Delegation reports, Field visit reports -CYNC reports	Service of Youth Affairs reports
	5) Construct a Municipal Leisure complex	-Increase in the number youths interested in leisure activities	-Delegation reports, Field visit reports -CYNC reports	Funds are available	-Increase in the budget of MINJEUN	-Increase in the budget of MINJEUN
	6) Creation of a Council green belt			Funds are available	-Increase in the budget of MINJEUN	-Increase in the budget of MINJEUN

	7) Creation of anti-drug squad with antennae in all villages	Number of delinquent youth, reduced drug addiction, rehabilitation of identified addicts	Delegation reports, Field visit reports -CYNC reports	Funds are available	-Decrease in youth delinquency -Delegation reports, Field visit reports -CYNC reports	National Budget
	8) A sub delegation of youth affairs is constructed and made functional	At least one building constructed	Site visit, Youth Affairs Delegation report	Funds are available	Increase in the budget for Youth Affairs	National Budget
	9) Creation of ICT/Library	ICT most used means of communication	Site visit, Youth Affairs Delegation report	Funds are available	-Increase in the budget of MINJEUN	National Budget
	10) Creation of functional Literacy centres	Growing adult literate population	Site visit, Youth Affairs Delegation report	-Funds are available -That illiterate adults get registered and attend	-Increase in the budget of MINJEUN	National Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Reduction of youth unemployment	Needs assessment to identify vocational training needs for all villages	15	300,000	2,100,000
	Youth registration of groups / associations and orientation and planning for training (Facilitate the creation of new associations and sensitize on the 1996 Law)	15	100,000	1,500,000
	Monitoring and evaluations		Lump sum	200,000
			Unforeseen	300,000
			Estimated sub total	4,100,000
2) Youth capital and skill development	Contact ministry for creation of vocational training centers	2	200,000	400,000
	Feasibility studies and site allocation (Bobong 1, Mbueni 1)	2	100,000	200,000
	Tender process	2	500,000	1,000,000

	Construction of vocational training centers	2	35,000,000	70,000,000	
	Equipment and furniture		Lump sum	30,000,000	
	Monitoring and evaluation		Lump sum	2,000,000	
			Unforeseen	4,000,000	
			Estimated sub total	107,600,000	
3) A functional multipurpose youth empowerment centre is constructed and equipped	Contact ministry for creation of youth multipurpose centre	1	200,000	200,000	
	Feasibility studies and site allocation	01	100,000	100,000	
	Tender process	01	500,000	500,000	
	Construction of youth multipurpose centre	01	50,000,000	50,000,000	
	Equipment and furniture		Lump sum	10,000,000	
	Monitoring and evaluation		Lump sum	2,000,000	
				Total investment	60,000,000
				Total running	2,800,000
				Unforeseen	3,000,000
			Estimated sub total	65,800,000	
4) Youth problems / delinquency management program	Delinquency assessment to identify needs in all villages	15	100,000	1,500,000	
	Organize public workshops on leadership and youth responsibility that leads to the following: -Create a framework for management of youthful distress	1	Lump sum	8,000,000	
	-Coin a management plan and structure, youth partnership in management		Total running	9,500,000	
			Unforeseen	700,000	
			Estimated sub total	10,200,000	
5)Creation of Municipal Leisure Centre	Feasibility studies, site allocation and construction of leisure centre	1	Lump sum	70,000,000	
	Tender process	1	450,000	450,000	
			Estimated sub total	70,450,000	
6)Creation of Council ecological belt	Feasibility studies, demarcation of site and creation of ecological green belt	1	45,000,000	45,000,000	
	Tender process	1	450,000	450,000	
			Estimated sub total	45,450,000	
7)Creation of ICT/ Municipal Library	ITC / Library Complex	1	100,000,000	100,000,000	
	Tender process	1	500,000	500,000	
			Estimated sub total	100,500,000	
8) Creation of		1	Lump sum	60,000,000	

Anti-Dreg Squad			Estimated sub total	60,000,000
9)A sub delegation of youth affairs is constructed and made functional	Feasibility studies and site allocation	01	500,000	500,000
	Tender process	01	500,000	500,000
	Construct a sub delegation office		50,000,000	50,000,000
	Equipment and furniture		Lump sum	5,000,000
	Monitoring and evaluation		Lump sum	4,000,000
		01	Total investment	55,000,000
			Total running cost	5,000,000
		Unforeseen	4,000,000	
		Estimated sub total	64,000,000	
10) Creation of functional Literacy centres	Feasibility studies and designing of programs	15	Lump sum	4,100,000
	Training of trainers (TOT)	01	Lump sum	1,681,000
	Provision of didactic materials		Lump sum	2,500,000
	Motivational package for trainers		Lump sum	11,500,000
	Monitoring and evaluation	4	250,000	1,000,000
		Estimated sub total	24,781,000	
	Grand Total			<u>546,681,000</u>

Posts and Telecommunications

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Economic actors and the population have access to quality post and telecommunication infrastructure	The number of telecommunication service users	Site visit, P&T and CAMPOST report	That users are viable enough to subscribe	Increase in the number of subscription	Network operators files
Specific objective	-Improve infrastructures for telecommunication -Introduce outreach communication programs -Provide training in ICT	The number of telecommunication service users	Site visit, P&T and CAMPOST report	-Viable users -Operators for distribution	Increase in the number of subscription	Network operators files

Results (Strategic axes)	1) A functional Post Office is created in Njinikom Central	One functional Post Office	Site visit, P&T and CAMPOST reports	Population use CAMPOST services	Increase in CAMPOST and P&T budget	National and CAMPOST Budget
	2) The reception signal strengths of the existing networks are increased	Number of antennae located in municipality	Site visit, Reports from P&T, CAMPOST and network operators	Site visit, Reports from P&T and CAMPOST	Increase in budget of network operators	Budget of network operators
	3) The zone of network coverage by the various operators is increased.	Number of antennae located in municipality	Site visit, Reports from P&T CAMPOST and network operators	Site visit, Reports from P&T and CAMPOST	Increase in budget of network operators	Budget of network operators

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) A functional Post Office in Njinikom Central	Feasibility studies and site allocation		Lump sum	2,000,000
	Construct Post Office (include outreach postal services)	01	47,000,000	47,000,000
	Equipment and staff with improved services such as outreach postal activities (placing post boxes in villages)		Lump sum	3,000,000
	Tender process		500,000	500,000
	Monitoring and evaluation		Lump sum	3,000,000
			Total investment	50,000,000
			Total running cost	5,500,000
			Unforeseen	4,000,000
			Estimated total	59,500,000
2) The reception of signals of various operators is increased	Carry out feasibility studies, identification and acquisition of spots for installation of antennae		Lump	2,000,000
	Installation and extension of phone lines		Lump sum	10,000,000
	Tender process	02	500,000	1,000,000
	Monitoring and evaluation		Lump sum	1,000,000

	Resource mobilization		Lump sum	500,000
			Total investment	12,000,000
			Total running cost	2,500,000
			Unforeseen	1,000,000
			Estimated sub total	15,500,000
3) The zone of network coverage and capacity building by the various operators is increased	Facilitate land acquisition for network extension coverage	03	Free service	
	Creation of Information and Communication Centre (ICT)		Lump sum	15,000,000
	Training of youths in ICT		Lump sum	10,000,000
			Estimated sub total	25,000,000
	Grand total			100,000,000

Women empowerment and the family

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Strengthen the social role of women, by sustaining livelihood activities and to ensure the sustainability of the family institution in Njinikom Sub division	-Participation of both women and men in the development related activities in the Municipality	Site visit, Women's empowerment delegation report	That traditional practices shall not intervene in gender participation	The number of women who are involved in income generating activities	-Observation -Delegation reports
Specific objective	-Promote adequate empowerment of the woman and the family -Valorize female human resources in the Njinikom Sub Division	-Evidence of equal participation of both sexes in development work - Availability of policy frameworks promoting equality -Increase participation in decision making	Site visit, Women's empowerment delegation report	Women are willing to contribute toward the development of their communities	The number of women who are involved in income generating activities	-Observation -Delegation reports

Results (Strategic axes)	1) A functional Women's empowerment is available in the Njinikom Municipality	-At least one centre constructed and equipped -Existing structures rehabilitated and rendered functional	Site visit, Women's empowerment delegation report	Funds are available	Increase in the budget for Women's Affairs	National Budget
	2) Women groups and networks are adequately promoted and assisted	Number of women's groups increased and assisted in livelihood sustainability	Women's delegation report	Active women's networks exist	Increase in number of networks/ groups	Reports, surveys
	3) Projects to empower the woman and the girl child in the municipality are designed and implemented	Number of projects designed and implemented	Project progress reports, Women's empowerment delegation reports	Funds are available	Increase in the budget for Women's empowerment	National Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Functional women's centre available in the Njinikom Municipality	Carry out feasibility studies and site allocations		2,000,000	4,000,000
	Construct and equip women empowerment centre (1 in Njinikom Central, 1 in Mbueni)	02	140,000,000	280,000,000
	Tender process	01	1,000,000	2,000,000
	Running of centre for two years	02	40,000,000	80,000,000
			Total investment	280,000,000
			Total running costs	84,000,000
			Unforeseen	14,000,000
			Estimated sub total	380,000,000
2) Women groups and networks are adequately promoted and assisted	Identify active women groups and assess needs	150	500,000	75,000,000
	Deliver empowerment packages through capacity building in divers domains	150	500,000	75,000,000

3) Projects to empower the woman and the girl child in the municipality are designed and implemented	Design projects and programmes to intensify sensitisation and education campaigns to promote and empower the woman		Lump sum	20,000,000
	Monitoring and evaluation		Lump sum	2,000,000
			Total running costs	172,000,000
			Unforeseen	12,000,000
			Estimated sub total	184,000,000
4) General sensitisation on human rights and fundamental women's rights is organized	Carry out sensitisation campaigns on functional literacy in all villages and human rights of the women	15	500,000	7,500,000
			Unforeseen	500,000
			Estimated sub total	8,000,000
5) Marginalisation of Mbororo women by their husbands and discrimination from society is reduced	Sensitise on self valorisation of the women of Mbororo origin in certain communities	1	500,000	500,000
			Unforeseen	50,000
			Estimated sub total	550,000
6) A functional women's empowerment and the family sub delegation is available in the Njinikom Sub Division	Carry out feasibility studies and allocation of site		Lump sum	500,000
	Construct sub delegation	01	40,000,000	40,000,000
	Resource mobilization		800,000	800,000
	Tender process		450,000	450,000
	Monitoring and evaluation	01	1,000,000	1,000,000
			Total investment	40,000,000
			Total running cost	2,750,000
			Unforeseen	5,000,000
			Estimated sub total	47,750,000
	Grand total			792,300,000

Employment and Vocational Training

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Significantly improve the quality of technical education by tailoring training to real market needs and by forging partnership with the productive sector of the economy in the Njinikom Municipality	More youths with employment skills	-By observation -Employment and Vocational training delegation reports	More parents are viable enough to send their children for technical training	-Skilled youths -Employment opportunities	-Employment and Vocational training delegation reports
Specific objective	-Provide professional training centers in the municipality -Construct and equip a sub delegation with necessary infrastructure		-By observation -Employment and Vocational training delegation reports	More parents are viable enough to send their children for technical training -Availability of funds	-Skilled youths -Employment opportunities	Employment and Vocational training delegation reports
Results (Strategic axes)	1) Youth employment opportunities in the municipality are created and increased	Number of youths employed, Number of job opportunities created	Employment and Vocational training delegation reports	Funds are available, Potential entrepreneurs exist in municipality	Increase in budget for employment and vocational training, Number of entrepreneurs	National Budget,
	2) The number of professional and vocational training centers is increased	Number of centers created	Employment and Vocational training delegation reports	Funds are available, Potential entrepreneurs exist in municipality	Increase in budget for employment and vocational training, Number of entrepreneurs	National Budget

	3) The services of employment and vocational training are functional with adequate personnel in the municipality	At least one office building is constructed, Number of staff recruited	Employment and Vocational training delegation reports	Funds are available, Potential entrepreneurs exist in municipality	Increase in budget for employment and vocational training, Number of entrepreneurs	National Budget
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Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Youth employment opportunities in the municipality are created and increased	Feasibility studies in the municipality to identify potentials and needs		500,000	500,000
	Develop programmes and projects based on potentials found in the municipality		Lump sum	4,000,000
			Unforeseen	300,000
			Estimated sub total	4,800,000
2) The number of professional and vocational training centers is increased	Lobby for the creation of professional training centers and allocation of sites		Lump sum	2,000,000
	Build partnerships with other organizations		Lump sum	1,000,000
	Capacity building and orientation of youth		Lump sum	5,000,000
3) The services of employment and vocational training are functional with adequate personnel in the municipality	Lobby for the institution of a sub divisional delegation employment and vocational training	01	1,000,000	1,000,000
	Tender process		450,000	450,000
	Construct and equip sub divisional delegation	01	50,000,000	50,000,000
	Monitoring and evaluation		Lump sum	3,000,000
	Lobby for the provision of adequate trained staff for the service		Lump sum	500,000
				Estimated sub Total
	Grand total			67,750,000

Livestock, Fisheries And Animal Industries

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Intensify livestock and fish production activities for increased productivity	Increase in local livestock production	-Council reports -Affiliated personnel	That livestock farmers are viable enough to augment investments	-Increase in the supply of livestock	-Council reports -Affiliated personnel
Specific objective	-Improve the commercial access of farmers -Provide medical and assistance to livestock breeders -Provide support for livestock breeders	Number of individual groups and families engaged in livestock farming increased	-MINEPIA Delegation records, -Surveys -Council reports -Affiliated personnel	-That livestock farmers are viable enough to augment investments - Funds are available, improved breeds are available	-Increase in the supply of livestock	-Council reports -Affiliated personnel
Results (Strategic axes)	1) Livestock production in the municipality is increased and improved	Quantity and quality of livestock produced,	MINEPIA Delegation records, Surveys	Funds are available, improved breeds are available,	Increase in the budget of MINEPIA	-National Budget -Council reports
	2) Aquaculture in the municipality is improved	Quantity and quality of fish produced	MINEPIA Delegation records, Surveys	Funds are available, improved fish species are available,	Increase in the budget of MINEPIA	-National Budget -Council reports
	3) Animal industries in the municipality developed	Number of industries established	Site visits, MINEPIA Delegation Reports	Funds are available, Entrepreneurs are available	Increase in the budget of MINEPIA	National Budget -Council reports

	4) Marketing facilities and infrastructure for livestock products improved	Number of facilities available	Site visits, MINEPIA Delegation Reports	Funds are available	Increase in the budget of MINEPIA	-National Budget -Council reports
	5) The services of the livestock, fisheries and animal industries sector in the municipality are constructed, equipped and adequately staffed	At least one office building is constructed and equipped, Number of staff recruited	Site visits, MINEPIA Delegation Reports	Funds are available	Increase in the budget of MINEPIA	-National Budget -Council reports

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Improve pasture for cattle	Train on pasture establishment and management	20	Lump sum	400,000
	Train on paddock establishment and use	1	Lump sum	200,000
2) Pig and poultry infrastructure improved	Train on pig sty and poultry house construction,	100	Lump sum	1,000,000
	Training on sustainable breeding and management methods	1	Lump sum	400,00
			Total running cost	2,000,000
			Unforeseen	200,000
			Estimated sub total	2,200,000
3) All fish farmers are trained on improved fish farming techniques	Training on fish farming techniques	2	Lump sum	400,000
	Facilitate access to fingerlings acquisition and Carry out feasibility studies of sites in the municipality to identify potentials	20	Lump sum	1,000,000
4) All pig/ poultry farmers are trained on pig/ poultry health and husbandry likewise small ruminant and cattle farmers	Carry out feasibility studies in the municipality to identify potentials		Lump sum	3,00,000
	Train on small ruminant (sheep and goats) health and husbandry techniques	50 farmers	Lump sum	1,000,000
	Training on large animal health and husbandry methods	10 graziers	Lump sum	1,000,000
	Train on pig/ poultry improved health and husbandry methods	50 farmers	Lump sum	500,000
	Promote economic operators to set up animal industries		Lump sum	1,000,000
5) Three vaccination crushes are constructed	Construct vaccination crushes for cattle	01	2,000,000	2,000,000
6) Twenty non	Organize workshops to train farmers on non conventional	20	Lump sum	500,000

conventional livestock farmers are trained	livestock breeding/production.			
7) All dogs and cats are vaccinated against rabies	Carry out ant rabies vaccination campaigns for at least 300 pets	300	2000	600,000
8) Marketing facilities and infrastructure for livestock products improved	Construct and organise cattle markets, slaughter house, butcheries etc.	01	20,000,000	20,000,000
	Create small ruminant market	01	Lump sum	1,000,000
9) The services of livestock, fisheries and animal industries sector in the municipality are constructed, equipped and adequately staffed	Carry out feasibility studies on the construction and equipment of Livestock, Fisheries and Animal Industries services (Sub Divisional Delegation and 2 Zoo technical and veterinary control centers in the municipality. (Kikfuini and Njinikom Centre)	01	500,000	500,000
	Tender process	03	450,000	1,350,000
	Carry out construction works	03	Lump sum	50,000,000
	Tender process	1	500,000	500,000
	Lobby for the recruitment of more livestock, fisheries and animal staff in the municipality			300,000
	Monitoring and evaluation		Lump sum	3,000,000
			Total investment	54,000,000
			Total running costs	11,780,000
			Unforeseen	3,000,000
	Grand total			90,150,000

Sports and Physical Education

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Promote sports and physical education activities in the Njinikom Municipality	Structures put in place, Talents identified and managed	Delegation reports	More young people are interested in sporting activities	Talents identified and managed	Delegation reports on competitions
Specific objective	-Improve infrastructures for sports villages in the Njinikom municipality -Improve administrative infrastructures of Sports and PE in the Njinikom Sub division	Sporting complexes and structures developed and put in use	Delegation reports	Young people are interested and funds are available to develop structures	High rate of participation in Sports and Physical Education	Delegation reports on competitions
Results (Strategic axes)	1) The sports and physical education infrastructural needs of the various communities in the municipality are assessed	Infrastructural needs identified	Delegation reports	Funds are available, Suitable land is available	Increase in budget of Delegation of Sport and Physical Education	National Budget
	2) The services of the sports and physical education sector in the municipality are constructed, equipped and adequately staffed	At least one SPE office building is constructed and equipped, staff recruited	Sports and physical education Delegation reports, Site visit	Funds are available	Increase in budget of Delegation of Sports and PE	National Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount

1) The sports and physical education infrastructural needs of the various communities in the municipality are assessed	Assessment of existing infrastructure and needs of the Njinikom Council area / feasibility studies (Mission order, fuel, vehicle maintenance)	14	Lump sum	2,000,000
	Develop support programmes and projects to promote sports and physical education in the municipality (creation of a sports complex, multipurpose play grounds, and main municipal stadium):			
	-Construct multipurpose play grounds in villages with athletic tracts	14	150 000,000	2,100, 000,000
	-Construct multipurpose play grounds in schools	27	40 000,000	1,080,000,000
	-Construct main stadium in Njinikom Central with athletic tracks	01	350,000,000	350,000,000
	Tender process	43	450 000	19, 350,000
	Monitoring and evaluation		(10 %)	1,890,000
			Total investment	3,578,285,000
			Total running cost	40,600,000
			Unforeseen (7%)	250,479,650
		Estimated sub total	3,869,364,650	
2) That qualified staff and trainers are recruited	Lobby for the training and recruitment of sports and physical education staff in the municipality		Lump sum	1,500,000
			Total Running Cost	1,500,000
			Estimated Total	1,500,000
	Grand total			<u>3,870,864,650</u>

Tourism

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification

Vision, Goal, Global Objective	Develop and Promote tourism	Availability of tourism products	Tourism delegation reports	More individuals and agencies are involved in tourism activities	Tourism agencies organizing touristic activities	Tourism delegation reports
Specific objective	-Develop exploitation of the touristic potentials of the municipality -Improve on touristic infrastructures	Number of tour agents in the municipality	Tourism delegation reports	More individuals and agencies are involved in tourism activities	Tourism agencies organizing touristic activities	Tourism delegation reports
Results (Strategic axes)	1) Access to existing touristic sites in the municipality created and eased	Number of touristic sites accessed	Site visits, Tourism Delegation reports	Funds are available	% increase in budget for Tourism Delegation	National budget
	2) Touristic sites and potentials developed	Number of touristic sites and structures developed	Site visits, Tourism Delegation reports	Funds are available	% increase in budget for Tourism Delegation	National budget
	3) Lodging and restoration/catering facilities in the municipality improved	Number of improved hotels and restoration services available	Site visits, Tourism Delegation reports	Funds are available, Economic operators available	Increase in number of economic operators	National budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Improved access to existing touristic sites in the municipality created and eased	Carry out an assessment to identify touristic potentials in the Njinikom Municipality		Lump sum	1,500,000
	Identify and maintain existing routes to touristic sites		Lump sum	2,000,000
			Estimated sub total	3,500,000
2) Touristic sites and potentials developed	Identification and conservation of sites with potential environmental degradation		Lump sum	6,000,000
3) Lodging and	Facilitate the construction of modern lodging structures		Lump sum	3,000,000

restauration /catering facilities in the municipality improved	(hotels)			
	Encourage and promote the provision of improved lodging and restoration services through capacity building		Lump sum	2,000,000
			Total investment	6,000,000
			Total running costs	5,000,000
			Unforeseen	2,000,000
		Estimated total	13,000,000	
	Grand total			16,500,000

Urban Development and Housing

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	To bring urban development under control and improve the surroundings and living conditions of the urban communities and promote emergence of suburb towns	Development of infrastructures and implementation of council master plan	Site visit, Council and Urban Development Delegation reports	That Njinikom Council area dwellers are viable enough to adhere to council plan and changes	No of planned individual and private properties constructed	Site visit, Council and Urban Development Delegation reports
Specific objective	Improve urban development and housing for better living conditions -Create and maintain urban infrastructures in the Njinikom Municipality -Improve access to basic social services in Njinikom -Control land acquisition and occupation -Promote and protect vulnerable social groups	Urban master plan available -Proportion of town dwellers having access to basic utilities	Site visit, Council and Urban Development Delegation reports	That Njinikom Council area dwellers are viable enough to adhere to council plan and changes and funds available	Planned development and emerging suburbs	Site visit, Council and Urban Development Delegation reports and National budget

Results (Strategic axes)	1) Existing urban infrastructure [water, road, light] maintained -Rehabilitated and cleaned environment	-20km road created in 10 yrs -6km earth roads rehabilitated in 3yrs -Hygiene and sanitation is respected two public toilets created within 3years -Master plan elaborated	- Council and Urban Development Delegation reports -20km roads created -6km earth road rehabilitated -Public toilets -Master plan	Funds are available	Increase in the budget for Urban Development Delegation	National budget
	2) Housing construction is well organized	-Master plan elaborated and implemented -Construction of modern houses and streets -Haphazard construction is checked	-Good master plan and proper layout of urban infrastructures -Attractive view and clean environment -Good layout of houses and no construction on risky zones	Funds are available, Master Plan available	Increase in the budget for Council and Urban Development Delegation	National Budget

	3) Organization of real estate brokers / agents	<ul style="list-style-type: none"> -Increase in the revenue for Njinikom Council -Abusive sale and buying of houses controlled -Easy and honest acquisition of landed property 	<ul style="list-style-type: none"> -Real estate brokers activities controlled -Existing information on the availability and acquisition of landed proper -Reduced illegal acquisition of landed property 			
	4) Sustainable urban waste management system	<ul style="list-style-type: none"> -Clean environment -Control of air borne diseases -Dumping of waste in streams checked -General pollution in the urban environment controlled 	<ul style="list-style-type: none"> -Well positioned trash cans -Healthy population -Clean sources of potable water -Controlled waste dump sites 			
	5) Creation of public burial ground with modern infrastructures	<ul style="list-style-type: none"> -Control of burial of corpses -Increase in the revenue of Njinikom Council 	<ul style="list-style-type: none"> -Reduction in the careless disposal of corpses -Increased revenue of Njinikom Council 			

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1)) Existing urban infrastructure [water, road, light] maintained and rehabilitated	Create Urban Development office and contacting the ministry		Lump sum	2,500,000
	Construction of urban development sub delegation	1	30,000,000	30,000,000
	Tender process	1	500,000	500,000
	Feasibility studies and town planning assessments	01	12,000,000	12,000,000
	Creation of earth roads	20km	200,000	4,000,000
	Rehabilitation of existing earth roads	6km	100,000	600,000
	Tender process	1	500,000	500,000
	Construction of public toilets	2	7,000,000	14,000,000
	Tender process	2	500,000	1,000,000
	Hygiene and sanitation outreach exercises	4	2,500,000	10,000,000
	Monitoring and evaluation			4,600,000
			Total investment	70,600,000
			Total running cost	9,100,000
			Unforeseen	4,942,000
		Estimated total	84,300,000	
2) Housing construction and acquisition is organized	Elaborate and implement Master Plan for Njinikom Council	01	40,000,000	40,000,000
	Construction of modern houses and streets and check haphazard		Lump sum	150,000,000
	Tender process	1	500,000	500,000
	Register and promote real estate brokers			
			Total investment	190,000,000
			Total running costs	500,000
		Unforeseen	13,300,000	
		Estimated total	85,000,000	
3) Installing a sustainable waste management system	Provision for a bins and waste collection van	1		60,000,000
	Provision for public waste bins	5	2,00,000	1,000,000
	Tender process	1		500,000
			Total investment	61,000,000
		Total running cost	500,000	
		Unforeseen	4,270,000	
	Grand total			203,800,000

Scientific Research

Strategy		Indicators by level of strategy		Assumptions	Indicators of Assumption	
Level	Formulation	Indicators	Sources of verification		Indicators	Sources of verification
Vision, Goal, Global objective	To orientate and involve villages in the municipality in scientific evolutions and innovation	Contributions in research, innovation and local best practices	Delegation reports	That communities are ready to participate and integrate new information	Results being practiced by communities in the municipality	Activity reports from the Delegation
Specific objective	-Increase the number of research exercises carried out -Integrate national results and recommendation -Establish research infrastructures and facilities	Contributions in research, innovation and local best practices	Delegation reports	That communities are ready to participate and integrate new information	Results being practiced by communities in the municipality	Activity reports from the Delegation
Results 1	Research exercises are carried out in the Njinikom municipality	Number of research missions to Belo area	Delegation reports	Funds are available	Increase in the budget for Scientific research in the Delegation	-National budget
Result 2	Specification of research in the Njinikom municipality	Number of research exercises carried out in the municipality	Delegation reports	Funds are available	Increase in the budget for Scientific research in the Delegation	-National budget

Results	Activities	Estimates		
		QTY	Unit Price	Amount
	-Feasibility studies for potential in scientific research and innovation activities	lump sum	lump sum	5,000,000
	contacts and proposals for activities	Lump sum	Lump sum	500,000
	Running of activities for a two year period	Lump sum	Lump sum	10,000,000
			Estimated sub total	15,500,000
	Contacts with Ministry of scientific research	lump sum	lump sum	500,000
	Feasibility studies and site allocation for a centre	lump sum	lump sum	5,000,000
	Construction of research facility	1	Lump sum	50,000,000
	Tender process	1	500,000	500,000
	Monitoring and evaluation			5,000,000
			Total investment	50,000,000
			Total running costs	11,000,000
			Unforeseen	3,500,000
	Grand total			64,500,000

Mines and Industrial Development

STRATEGY		Indicators by level of strategy		Assumption	Indicators of Assumptions	
Level	Formulation	Indicator	Source of verification		Indicators	Source of verification
Vision, Goal, Global objective	To ensure that minerals in the Njinikom Municipality are sustainably exploited and managed	- Controlled exploitation -Increase in council revenue	MINEE report Council reports	That mining sites are available -That deposits are available	-Availability of mining products	MINEE delegation report Council reports
Specific objective	-Control the mining of sand and	Controlled exploitation		-That mining sites are available	Availability of mining products	MINEE delegation report

	stone quarries -Develop potential mining sites -Put in place infrastructure for industrial development	-Increase in council revenue		-That deposits are available		Council reports
Result	1)Existing quarries are developed and exploited	Number o quarries	Council administrative accounts	No disputes over ownership	Ownership over 2 quarries are established	Council law
	2)Research is carried out to discover new quarries	Number of new quarries discovered	Council administrative accounts	No disputes over ownership	Ownership over 2 quarries are established	Council law
	3)Lobby government to research for possible minerals	Number of research studies carried out	Ministry of mines	Availability of funding	No of minerals discovered	MINEE
	4)Encourage industrial development in the Njinikom municipality	No of industries created -Amount of capital invested in industry	-Belo council -Boyo taxation department	Available factors of production	-Amount and quality of raw material available -Investors available	MINEE

Results	Activities	Estimates		
		QTY	Unit Price	Amount
1)Existing quarries are developed and exploited	Install management at quarry sites and employ staff	2	900,000	1,800,000
	Develop road access	2	1,000,000	2,000,000
	Install exploitation equipment	2	50,000,000	100,000,000
	Monitoring and evaluation		Lump sum	5,000,000

			Total investment	102,000,000
			Total running cost	2,300,000
			Unforeseen	10,000,000
		-	Estimated sub total	114,300,000
2)Research is carried out to identify new quarries	Carry out feasibility studies on potential sites	-	Lump sum	1,000,000
	Make request and follow up	-	-	200,000
		-	Estimated sub total	1,200,000-
4)Encourage industrial development	1)Develop business ideas	-	-	1,000,000
	2) Put in place machinery for brick fabrication in Mbueni	1	100,000,000	100,000,000
	Tender process	1	500,000	500,000
	Monitoring and evaluation		Lump sum	10,000,000
			Total investment	100,000,000
			Total running cost	11,500,000
			Unforeseen	7,000,000
			Estimated sub total	118,500,000
	3)Source for investors or funding	-	-	2,000,000
			Estimated sub total	2,000,000
		Grand total	236,000,000	

State Property and Land Tenure

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification

Vision, Goal, Global Objective	The land tenure system is under control in the Njinikom Municipality	-That the town is well planned -Land ownership and use is checked	Delegation archives -Council archives	-Land owners are aware of the laws guiding land ownership		Delegation archives -Council archives
Specific objective	-Improve the land tenure system of the Njinikom municipality -Identify and rehabilitate existing state property in the Njinikom Council	-Land property is rehabilitated -Land tenure system is checked	Delegation archives -Council archives -Improvement in the	-Land owners are aware of the laws guiding land ownership		Delegation archives -Council archives
Results (Strategic axes)	1) Council land is acquired for development projects	Number of plots (ha) acquired	Site visits, Land certificates	Funds are available, No land disputes	Increase in the budget for the Council and Urban Dev Delegation	National Budget
	2) Town planning technician/surveyor is trained	Number of technicians recruited	Council and Urban Development Delegation reports	Funds are available, Suitable technicians are available	Increase in the budget for the Council and Urban Dev Delegation	National budget
	3) Rehabilitate existing state property and put in use					

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Council land is acquired for development projects	Acquire more Council land	Lump sum	15,000,000	15,000,000
2) Town planning technician/surveyor is trained	Train town planning technician/surveyor	01	1,500,000	1,500,000
			Total investment	15,000,000
			Total running	1,500,000

			cost	
			Unforeseen	1,500,000
			Estimated total	18,000,000
3) Rehabilitation of state property	Rehabilitation of the state house in Wombong Ikui		Lump sum	15,000,000
	Rehabilitation of other council properties		Lump sum	10,000,000
	Tender cost	2	500,000	1,000,000
	Monitoring and evaluation		Lump sum	2,500,000
			Total investment	25,000,000
			Total running cost	3,500,000
			Unforeseen	1,750,000
			Estimated sub total	30,250,000
			Grand total	48,250,000

5.3 Estimated budget

Table 12: Estimated budget

No	Sector	Cost
1	Public health	556,460,000
2	Public works	2,276,000,000
3	Transport	180,000,000
4	Culture	240,500,000
5	Trade	175,800,000
6	Agriculture	9,360,000,000
7	Social affairs	251,400,000
8	Labour and social security	9,500,000
9	Communication	168,500,000
10	Territorial administration and decentralisation	459,000,000
11	Small and medium size enterprises	67,825,000
12	Higher education	100,000,000
13	Forestry and wildlife	30,000,000
14	Urban development	203,800,000
15	Scientific research	64,500,000
16	Water and energy	781,200,000
17	Tourism	16,500,000
18	Basic education	2,435,898,170
19	Secondary education	2,193,076,250
20	Youth affairs	546,681,000
21	Post and telecommunication	100,000,000
22	Women empowerment and the family	792,300,000
23	Environment and nature protection	222,450,000

24	Employment and vocational training	67,150,000
25	Livestock and vocational training	90,150,000
26	Sports and physical education	3,870,864,650
27	Land tenure and state property	48,250,000
28	Industry mines and industrial development	236,000,000
29	<i>Council institutional strengthening</i>	<i>183,000,000</i>
Grand total		29,178,862,320

5.4 Spatial planning of priority infrastructures

The planning of priority infrastructures in all the priority sectors in the Njinikom council area portrays an over concentration in and around the center region ignoring the peripheral zones. In both basic and secondary education, all the schools are concentrated in the urban space and beyond to Yang, Iso, Muloin, Baingeh, Mugheff, Bobong and Kikfuni villages still in the center zone. Constraints in the educational sector are mainly about infrastructure, personnel, and didactic materials. With the absence of nursery schools, kindergartens must commute to the center daily often through slippery roads.

Table 13: Basic and Secondary education infrastructures

Sector	Infrastructure	Villages Concerned
Basic Education	Government Nursery Schools	Isailah, kikfuni,
	Government Primary Schools	Isailah, Baingeh, Wombong Ikui, Tinifoinbi, Yang, Iso, Mugheff Ikui, Chuaku, Mugheff Itin, Kikfuni I, Kikfuni II Mbueni, Eleh, Endeng, Ijim
	Government Bilingual Primary Schools	GBS Njinikom (Bochain)
	Cameroon Baptist Convention Primary Schools	Wombong Itin, Kikfuni,
	Cameroon National Baptist Schools	Tinifoinbi, Iso
	Catholic Primary Schools	CS Njinikom, Boys' and Girls'

		Balikumato, Wombong ikui, Fuanantui, Bobong, Kindo
Secondary Education	Government Technical College	Balikumato, Mbueni
	Government Secondary School	Muloin, Yang, Kikfuni,
	Government Bilingual High School	-
	Government High Schools	Wombong Itin
	Baptist Secondary Schools	-
	Baptist High School	-
	Catholic High Schools	St. Maria Goretti Njinikom
	Community Secondary Schools	-
	Private Secondary and High School	Jua Memorial College Njinikom
Community Secondary School	-	
Higher Education	Higher Institute for training of Health Care providers	-

For public works and transport sectors, the scenario is far from ideal as rehabilitation and maintenance of roads is strongly needed to ease movement of people including goods and services. The Annual investment and triennial plans for the Njinikom CDP present projects that will improve the road network and subsequently on transport system across the council area.

Table 14: Major roads in Njinikom municipality

No.	Major rural road	Length (km)	State of road	No. constructed	Unconstructed
1	Njinikom-Fundong	10.144	Tarred road	1	0
2	Njinikom-Wombong-Bobong-Kikwini	7.23	Tarred	1	0
3	Njinikom-Belo	12.69	Tarred	4	0
4	Wombong down –Muloin	6.12	Seasonal	2	2

5	Wombong up- Muloin	5.21	Seasonal	0	0
6	Bobong up-Mugheff	5.02	Bad	2	2
7	Kikfuini-Mbueni	11-66	Bad	2	2
8	Mbueni-Nkoini	4.17	Narrow	5	5
9	Muloin-Ijim	4.20	Narrow	0	0
10	Njinikom-Balikumato	1.00	Seasonal	2	2
11	Balikumato-Tinifoinbi	2.70	Seasonal	1	1
12	Balikumato-Yang	2.68	Very bad	2	2
13	Yang –Iso	2.68	Bad	2	2

In the domain of health also, infrastructures are concentrated in the center; Kikfuini health center, Yang health post, Mugheff community health center most of them private. The construction of a public health center in Isaila has thus been approved. Concerning water and energy sector, two types of water systems were identified; community water and SNEC water. The population depends heavily on community water as opposed to SNEC water because of the out of pocket system of payment for SNEC water.

Table 15: Existing water installations

No.	Description	Location	Type	WMC	Observations
1	Camerounaise Des Eaux (CDE)	Whole of urban space	WS/gravity	Yes	This system does not face the acute drop of water supply in the dry season
2	Boyo Water Project	-Bochain -Atukoni -Anteinilah -Isailah -St Francis Convent	WS/gravity	Yes	Is a new project and needs total coverage of the five quarters
3	Balikumato Water Project	-Twang Chongwain -Balikumato Centre -Twang Fang	WS/gravity	Yes	Needs extension cover to other quarters in this village
4	Isailah Water	-Isailah Iting	WS/gravity	Yes	Very low in supply and now

	Project	-Isailah Centre			benefit from Boyo Water Project
5	Wombong Area Development Union (WADU) Water Project	The whole of Wombong Itin village	WS/gravity	Yes	Functioning well
6	Mungoagoa Mughef Development Association Water Project(MUMUDA)	Mungoagoa and Mugheff	WS/gravity	Yes	Needs rehabilitation and extension
7	Muloin Water Project	-Muloin -Aluayo	WS/gravity	Yes	Has been rehabilitated
8	Atukoni Water Project	-Atukoni Itin	WS/gravity	Yes	Just a small source that serves only the neighbors
9	Ateinilah Water Project		WS/gravity	Yes	Another small source that serves only the neighbors. This community also benefits from the Boyo Water Project
10	Kikfuini Water Project	-Kfikulu -Kichem -Kikfuini Centre	WS/gravity	Yes	Needs rehabilitation and extension
11	Mbueni Water Project		WS/gravity	Yes	On-going construction
12	Baichi Water Project	-Itinilu -Baichi	WS/gravity	Yes	Functioning well
13	Tinifoinbi Water Project	Tinifoinbi	WS/gravity		Functioning well

For electricity, spatial supply is limited to Balikumato, Wombong Ikui , Wombong Itin, Anteinilah, Isaila, mainly in the urban space. However, rampant power failure is typical characteristic of AES Sonel. Nevertheless, electricity supply will be extended to Yang, Iso. Wombong Ikui and Bobong.

Table 16: Electricity coverage in the municipality

Municipality	Enterprise	Household connection	Street Light	Total
Njinikom	AES/SONEL	552	5	557

Source: AES/SONEL agent Njinikom

5.5 Land use plan and management of the council space

Information on land use or land cover is vital for decision making on issues regarding spatial planning and management of natural resources of the municipality. Land use database is crucial for addressing one of the most important agricultural and non-agricultural capitals—land availability, distribution, access and control, and typology. Land management information too, is useful for boosting local economy by revitalizing physical capital where necessary. Inequality and poverty in some cases come from imbalances in access to and control over land as an important factor of production.

Land cover for settlement for both rural and urban spaces does not make up 50% of total surface area in the municipality. Settlement areas, especially in rural areas also cover farm land for subsistence and cash crop . For instance, mixed cropping is common as there are coffee and food crop farms found in-and-around settlement areas. Concerning forest cover, Njinikom council has just a bit of patches of secondary forests found around Ijim and Mbueni.

Within settlement areas throughout the municipality are social infrastructures such as schools, health institutions, and water points. All the communities have access roads but most, if not all of them are not accessible all times. Basic education institutions either belonging to lay private or public primary schools are found in all villages.

Table 17: Land use plan and management of the council space

No.	Class	Sub Class
1	Built up Land	Town Settlement
		Village settlement
2	Agricultural land	Crop land
		Fallow land
		Plantation
3	Forest	Montane forest
		Sub montane forest
		Community forest
4	Grass Land	Savannah
		Woodland savanna
5	Others	Open land
		barren Rocky
		Sheet rocks
		Degraded rocks
		Swampy bush land
		Marshy/ Swampy Land
6	Water bodies	Rivers/ Streams

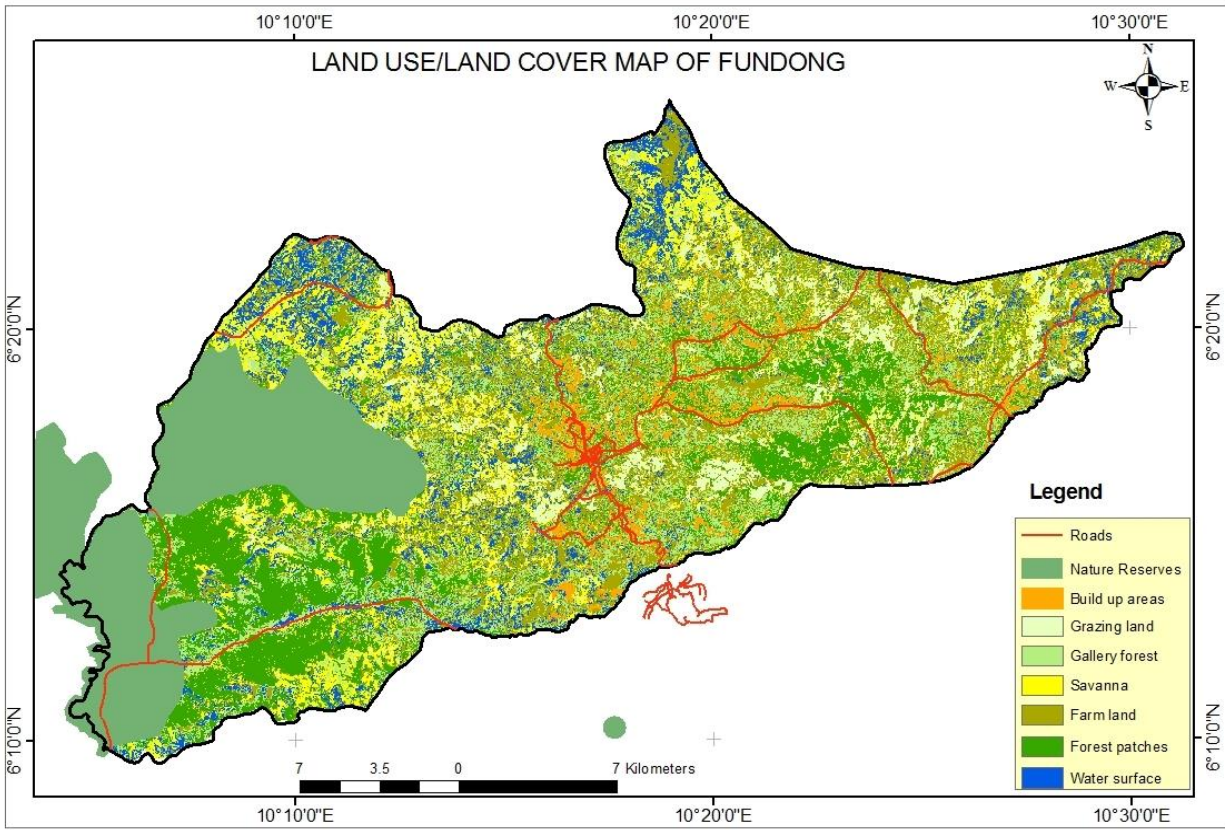


Table 18: Matrix for analyzing land use zoning: problems, constraint, strength and potential

Zones	Charactris tics	Actual use	Potentials	Constraints/proble ms	Accessibility and control
Zone for mixed cropping	-Loam soils, --humus soils, -laterite -Hillside and valleys	Cultivation of food and cash crops ;maize ,beans, rice, oil palms, groundnuts, Coffee, tubers vegetable, fruits	-To expand production size -To grow variety of crops including wheat	- Drop in soil fertility -Unsustainable farming practices - Soil erosion ; -Effect of Pest	Inheritance; Tenancy
Pasture zone	Vegetati on (trees, shrubs, grass)	Small ruminants such as; cattle,sheep,goat ,horse	Availability of grass, flowers and shrubs	-Shortage of pasture in dry season -Reduction of birth rate in animals	Inheritance; Tenancy
Forest areas	Savanna h Shrubs grassland	-Exploitation of wood, and medicinal plants (barks, roots ;	-Forest reserves ; -Home for medicinal plants and food items	<ul style="list-style-type: none"> • Significan t degradati on of the forest • Encroach ment into reserve or protected areas 	
Water bodies/ Rivers	Water	-Cattle drinking points -Construction of	Potential for fish ponds, -Irrigation	-Pollution, -Unprotected water bodies	Limited control

		houses -Domestic use -Agriculture	-water supply for humans and animals	-Drop in water level in dry season	
Protected areas	Natural Forest	-Plants -Animals	Home for protected species of plants and animals	Encroachment	MINFOF Community Forest Management Institutions Traditional Authorities
Mineral resources	Laterite, Gravel and Stone	-Road construction -Construction of houses	-Income generation activities -Source of council revenue construction of houses	-Uncontrolled exploitation -conflict of interest	Traditional Authorities and the council

CHAPTER SIX: OPERATIONAL PLAN

6.1 Triennial planning of priority projects (including marginalised population)

Table 19: Triennial planning of priority projects (including Marginalised population)

PROJECT	EXPECTED RESULTS	ACTIVITIES	INDICATORS	ACTORS	SCHEDULE			Resources		
					YR 1	YR 2	YR 3	H	M	F
BASIC EDUCATION										
32 classrooms and 1 latrine constructed for each school; GS Ijim, GS Endeng, GS Mugheff Itin, GS Iso, GS Yang, GS Mbueni, GS Wombong Itin, GS Baingeh,	32 classrooms constructed in this villages	-feasibility studies -mobilization of resources -award of contract -implementation -M & E -reception	32 classrooms are available	Council, state, community, others	8	12	12	x	x	x
Provision of 520 benches to 9 schools	Benches provided for these schools	-needs assessment -award of contract -supply of desks and tables -reception	Desks and tables are available in these schools	Council, state, community, others	200	150 desks and 36 tables	150 desks and 36 tables	x	x	x
SECONDARY EDUCATION										
Construct 16 classrooms and 4 toilets in 3 schools Provide 400 benches to 3 schools in GSS Yang, GSS Kikuini, GTC Balikomato, GSS Njinikom	16 classrooms and 4 toilets constructed in these schools 400 benches provided	-feasibility studies -mobilization of resources -award of contract -implementation -M & E -reception	400 classrooms are available in these schools	Council, state, community, others	4	6	6	x	x	x

PUBLIC HEALTH										
Construct 1 Integrated Health Centers at Mbueni	1 IHC constructed at Mbueni	-feasibility studies -mobilization of resources -award of contract -implementation -M & E -reception	1 constructed integrated health centers available at Mbueni	Council, state, community, others	1	-	-	X	X	X
Equip 2 IHC with basic furniture at Kikfuini and Mugheff Ikui	2 IHC with basic furniture equipped	-needs assessment -award of contract -supply of furniture -reception	2 IHC with basic furniture	Council, state, community, others	2	-	-	X	X	X
Rehabilitate 1 health center at Yang	1 health center rehabilitation at Yang	-needs assessment -award of contract -supply of equipment -reception	1 health center available with equipment	Council, state, community, others	-	1	-	X	X	X
PUBLIC WORKS										
Opening of farm -to-market road of 45km from Ijim to Muloin, Iso – Tinifoinbi, Yang – Tinifoinbi, Tinifoinbi, Yang – Tinifoinbi	4 farm to market roads and bridges constructed in these areas	-feasibility studies -mobilization of resources -award of contract -implementation -M & E -reception	4 farm to market roads and bridges constructed in these areas are existing	Council, state, community, others	X	-	-	X	X	X
Rehabilitation of 45km Kikfuini – Mbueni, Urban space	45 km road rehabilitated	-feasibility studies -mobilization of resources -award of contract -implementation -M & E -reception	Kikfuini – Mbueni, Urban space	Council, state, community, others	X	-	-	X	X	X
Construction of 8 culverts from Ijim to Muloin, Iso – Tinifoinbi, Yang – Tinifoinbi, Kikfuini – Mbueni,	8 culverts constructed in these villages.	-feasibility studies -mobilization of resources -award of contract -implementation -M & E	8 culverts available in these villages	Council, state, community, others	-	4	4	X	X	X

		-reception								
WATER AND ENERGY										
Provide 43 stand taps for 4 water projects at Muloin 5, Mbueni 7, Kikfuini 5, Njinikom 26	43 stand taps provided	-feasibility studies -mobilization of resources -award of contract -implementation -M & E -reception	43 stand taps available	Council, state, community, others	X	-	-	X	X	X
Extend electricity to 6 villages: Yang, Iso, Mugheff Itin, Kikfuini and Bobong, Muloin	6 villages supplied with electricity	-feasibility studies -mobilization of resources -award of contract -implementation -M & E -reception	Electricity available in 6 villages	Council, state, community, others	-	X	X	X	X	X
AGRICULTURE AND RURAL DEVELOPMENT										
Recruit and deploy 5 agric extension workers: Muloin, Yang, Kikfuini, Mbueni, and Mugheff Itin	Extension deployed	-feasibility studies -mobilization of resources -organization and launching	Presence of agric staff in communities	Council, state, community, others	X	-	-	X	X	X
CULTURE										
Construct 1 Museum at njinikom center	1 museum constructed	-feasibility studies -mobilization of resources -award of contract -implementation -M & E -reception	1 museum available	Council, state, community, others	1	-	-	X	X	X
ENVIRONMENT AND NATURE PROTECTION										
Plant 2000 trees along major streets in water catchments, and risk zones of Njinikom	Plant 2000 trees where necessary	-feasibility studies -mobilization of resources -award of contract -implementation -M & E	2000 trees planted	Council, state, community, others	50	75	75	X	X	X

		-reception								
COMMERCE										
Rehabilitate 4 markets, Baingeh, Mbueni, Muloin, Kikfuini	4 Markets constructed	-needs assessment -feasibility studies -mobilization of resources -award of contract -implementation -M & E -reception	Markets available in villages	Council, state, community, others	-	2	2	X	X	X
Construct 50 Council stalls in the main market, Njinikom	50 sheds constructed	feasibility studies -mobilization of resources -award of contract -implementation -reception	50 sheds available	Council, PNDP, others	30	20	x	x	x	x

6.2 The Annual Investment Plan

6.2.1 Annual Investment Plan of priority projects

Table 20: Annual Investment Plan of priority projects

PROJECT	EXPECTED RESULTS	ACTIVITIES	INDICATORS	SOURCES OF FUND	SCHEDULE			Resources		
					Q 1	Q 2	Q 3	H	M	F
BASIC EDUCATION										
Construction of 2 classrooms and 1 latrines in Iso	2 classrooms and 1 latrine constructed in Iso	-feasibility studies -award of contract -implementation -reception	2 classrooms, 40 benches, and 1 latrine available	FEICOM		X	X	X	X	28,000,000
Construction of 2 classrooms and 40 benches in Isailah	2 classrooms and 40 benches constructed in Isailah	-feasibility studies -award of contract -implementation -reception	2 classrooms and 60 benches available	BIP		X	X	X	X	17,800,000
Construction of 2 classrooms and 1 latrines in Mugheff Inchin	2 classrooms and 1 latrine constructed in Mugheff Inchin	-feasibility studies -award of contract -implementation -reception	2 classrooms, 40 benches, and 1 latrine available	FEICOM		X	X	X	X	28,000,000
Construction of 2 classrooms and 1 latrines in Endeng	2 classrooms and 1 latrine constructed in IEndeng	-feasibility studies -award of contract -implementation -reception	2 classrooms, 40 benches, and 1 latrine available	FEICOM		X	X	X	X	28,000,000
Provision of 54 benches to GS Iso	54 benches supplied	award of contract -implementation -reception	Presence of 54 benches at GS Iso	FEICOM		X		X	X	1,512,000
Provision of 54 benches to GS Ndeng	54 benches supplied	award of contract -implementation -reception	Presence of 54 benches at GS Ndeng	FEICOM		X		X	X	1,512,000
Provision of 53 benches to GS Mugheff Itin	53 benches supplied	award of contract -implementation -reception	Presence of 53 benches at GS Mugheff	FEICOM		X		X	X	1,484,000

SECONDARY EDUCATION										
Construction of 2 classrooms and 1 latrine in Yang	2 classrooms and 1 latrine constructed in Yang	-feasibility studies -award of contract -implementation -reception	Availability of 2 classrooms and 1 latrine	FEICOM		x	x	x	x	28,000,000
Construction of 2 classrooms and 1 latrine in Mbueni	2 classrooms and 1 latrine constructed in Mbueni	-feasibility studies -award of contract -implementation -reception	Availability of 2 classrooms and 1 latrine	FEICOM		x	x	x	x	28,000,000
Provision of 53 benches to GSS Yang	53 benches supplied	-Contract award -Execution -Reception	53 benches present	FEICOM		x	x	x	x	1,484,000
Provision of 53 benches to GSS Mbueni	53 benches supplied	-Contract award -Execution -Reception	53 benches present	FEICOM		x	x	x	x	1,484,000
PUBLIC HEALTH										
Construct 1 Integrated Health Centers at Mbueni	1 IHC constructed at Mbueni	-feasibility studies -mobilization of resources -award of contract -implementation -M & E -reception	1 constructed integrated health centers available at Mbueni	BIP		x	x	X	X	45,000,000
Equip 1 IHC with basic furniture at Mbueni with 6 table chairs,12 beds,5 benches,4 tables, and 2 cupboards	1 IHC with basic furniture equipped	-needs assessment -award of contract -supply of furniture -reception	1 IHC with basic furniture with 6 table chairs, 12 beds,5 benches,4 tables, and 2 cupboards	PNDP		x	x	X	X	1,326,000
Equip 1 IHC with basic furniture at Mugheff - lkui with 5 beds,2 tables,4 chairs,1 cupboard provided	1 IHC with basic furniture equipped	-needs assessment -award of contract -supply of furniture -reception	1 IHC with basic furniture with 6 table chairs, 12 beds,5 benches,4 tables, and 2 cupboards	PNDP		x	x	X	X	864,000
Equip 1 IHC with basic	1 IHC with basic	-needs assessment	1 IHC with basic	PNDP		x	x	X	X	864,000

furniture at Yang with 5 beds, 2 tables,4 chairs,1 cupboard provided	furniture equipped	-award of contract -supply of furniture -reception	furniture with 6 table chairs,12 beds,5 benches,4 tables, and 2 cupboards							
Rehabilitate 1 health center at Mugheff-Ikui	1 health center rehabilitation at Mugheff-Ikui	-needs assessment -award of contract -supply of equipment -reception	1 health center available with equipment	PNDP		x		X	X	4,500,000
PUBLIC WORKS										
Rehabilitation of 15km Kikfuini – Mbueni,	15 km road rehabilitated	-feasibility studies -mobilization of resources -award of contract -implementation -reception	Kikfuini – Mbueni	PNDP	X			X	X	37,000,000
Construction of 2 culverts Kikfuini – Mbueni,	2 culverts constructed in these villages.	-feasibility studies -mobilization of resources -award of contract -implementation -reception	2 culverts available in these villages	PNDP		x		X	X	4,000,000
Construction of 1 culvert Iso – Tinifoinbi	1 culvert constructed in these villages.	-feasibility studies -award of contract -implementation -reception	1 culvert available in these villages	PNDP		x		X	X	5,000,000
Rehabilitation of road in the urban space	7 km in the urban center rehabilitated	-feasibility studies -award of contract -implementation -reception	7 km of road passable and in good state	PNDP		x		x	x	10,000,000
WATER AND ENERGY										
Provision of potable water for Muloin	10 stand taps provided for Muloin	-feasibility studies -award of contract -implementation -reception	10 stand taps following	PNDP		x		X	X	11,005,000
Provision of potable	10 stand taps	-feasibility studies	10 stand taps	PNDP		x		X	X	11,005,000

water for Yang	provided for Yang	-award of contract -implementation -reception	following								
COMMERCE											
Construct 50 Council stalls in the main market, Njinikom	50 sheds constructed	feasibility studies -mobilization of resources -award of contract -implementation -reception	50 sheds available	PNDP		X	X	X	X		60,412,983

6.2.2 Operational plan for the vulnerable Mbororos

Table 21: Operational plan for the vulnerable Mbororos

PROJECT	EXPECTED RESULTS	ACTIVITIES	INDICATORS	SOURCES OF FUND	SCHEDULE			Resources			
					Q 1	Q 2	Q 3	H	M	F	
BASIC EDUCATION											
Construction of 2 classrooms and 1 latrines in Ijim	2 classrooms and 1 latrine constructed in Ijim	-feasibility studies -award of contract -implementation -reception	2 classrooms and 1 latrine available	FEICOM		X	X	X	X		28,000,000
Provision of 53 benches to GS Ijim	53 benches supplied	award of contract -implementation -reception	Presence of 53 benches at GS Ijim	FEICOM		X		X	X		1,484,000

6.3 Simplified socio-environmental management plan of the triennial investment plan

Simplified environmental management framework of the triennial investment plan of the Njinikom council consists of:

- The main potential impacts and Mitigation measures ;
- The Socio- environmental management plan.

6.3.1 Main Potential impacts and Mitigation measures

From the micro-projects contained in the triennial investment plan, the main Potential impacts and the socio-environmental mitigation measures are as follow;

6.3.2 Potential Socio- environmental impacts and Mitigation Measures

Table 22: Potential socio- environmental impacts and mitigation measures

Micro project types contained in the Triennial Plan including site (localization) of the project	Potential socio-environmental impacts	Social-environmental mitigation measures
<p><u>Micro projects dealing with the construction or rehabilitation of basic community infrastructure</u></p> <p>Construction of 2 classrooms and 1 latrine each in 12 schools in Njinikom municipality</p> <p>- Construction of 2 class rooms in GS Ijim, GS Endeng,GS Mugheff Itin, GS Iso,GS Yang, GS Mbueni, GS Wombong Itin, GS Baingeh, GTC Balikumato GSS Yang and GSS Muloin, GTC Mbueni,</p> <p>- Construction of 1 latrines in GS Ijim, GS Endeng,GS Mugheff Itin, GS Iso,GS Yang, GS Mbueni, GS Wombong Itin, GS Mbaingeh, GSS Yang</p>	- Risks related to the acquisition of lands for the localization of the micro project	- Sensitize and inform the affected persons on the necessity of the site and the choice criteria. - Obtain Land donation attestation signed by the village chief and the proprietor of the site
	- Conflicts related to the choice of site/ involuntary displacement of persons for site use	- Inform the affected persons ; - Census (Count the persons) / affected homes and evaluate their property. - Compensate affected persons in conformity with the Resettlement Action Plan (RAP) terms or clauses.
	- Conflicts related to the use, and non durability or fragility of the work.	- Putting in place a Micro Project (MP) management committee including women and establish use rules as well as a functioning and maintenance mechanisms
	- Diverse impacts related to the choice of site.	- Systematically avoid setting up works in sensitive zones such as ; swampy areas, sacred zones, rivers, parks and protected areas,

<p>and GSS Muloin, GTC Mbueni, GTC Balikomato</p> <ul style="list-style-type: none"> -Construction 1 health center in the Village of Isaila -Rehabilitation of 2 health centers in the villages of Yang and Mugheff Ikui -Rehabilitation of 4 markets in the villages of Baingeh, Mbueni, Muloin and Kikfuini -Construction of 31 council stall in Njinikom main market 		used zones, mountain sides etc ;
	<ul style="list-style-type: none"> - Erosion due to the use of borrowed pit or zones/ gravel quarry or sand and /or the excavation of the Project site. 	<ul style="list-style-type: none"> - Restore the borrowed zones while respecting the natural sloping nature of the land. - Re-afforestation in the affected zones ; - Planting of grass (vegetative cover) in the affected zones ;
	<ul style="list-style-type: none"> - Impacts related to pollution due to waste oil from vehicles 	<ul style="list-style-type: none"> - Use adapted engines and change filters regularly ; - Put in place engine oil reception tanks and get them returned to specialized enterprises.
	<ul style="list-style-type: none"> - Air pollution by dust due to the transportation of materials and circulation of machines 	<ul style="list-style-type: none"> - Respect the project site security rules and regulations (wearing of masks, boots,) - Watering the works with water from a permanent water source.
	<ul style="list-style-type: none"> - The loss of woody species related to the clearing of the site. 	<ul style="list-style-type: none"> - Re-afforestation around the works.
	<ul style="list-style-type: none"> - The increase in the prevalence rate of STD/HIV/AIDS, and eventually on poaching 	<ul style="list-style-type: none"> - Sensitize the direct beneficiary population and personnel on STDs and HIV/AIDS, and on poaching through bill boards and meetings
	<ul style="list-style-type: none"> - Accident risks related to diverse movements and works 	<ul style="list-style-type: none"> - Respect the distance between the road and the site. - Put project site sign boards; - Observe basic security rules (putting on the appropriate uniforms, speed limitation, etc.) - Ensure site security
	<ul style="list-style-type: none"> - The increase of revenue within the micro project zone. 	<ul style="list-style-type: none"> - The recruitment of personnel on the basis of competition and transparency; - Favour the recruitment of the local population for mobilized labour as well as the use of labour intensive techniques (HIMO). ;
	<ul style="list-style-type: none"> - Pollutions related to waste generated during the works. 	<ul style="list-style-type: none"> - Avoid depositing waste matter within the river channel (at least keep 100m distance from the river) - Deposit within the old borrowed zones

	<ul style="list-style-type: none"> - Impacts related to solid waste generated as a result of work. 	<ul style="list-style-type: none"> - Preview garbage cans for the evacuation of solid wastes which will be taken to be emptied ;
	<ul style="list-style-type: none"> - Impacts related to domestic wastes. (Used water, excreta, etc.) 	<ul style="list-style-type: none"> - Preview a good drainage system especially for used water
	<ul style="list-style-type: none"> - Improvement in the access to basic services. 	<ul style="list-style-type: none"> - Train the management committee on key issues including, maintenance and the management of works - Preview a water point to improve on the utilization of the work.
	<ul style="list-style-type: none"> - Floods and water stagnation risks around the work. 	<ul style="list-style-type: none"> - Preview a simplified network for the purification of rain water, including its evacuation.
<p><u>Hydraulic projects/ Water Supply Projects</u></p> <ul style="list-style-type: none"> - Construction of 43 water points; 5 stand taps in Muloin,5 in Mbueni,5 in kikfuini, 8 in Balikumato, 5 in Isaila,5 in Antenela,5 in Atukoni ,5 in Mungoagoa 	<p>Potential Socio-environmental impacts</p>	<p>Socio-environmental mitigation measures</p>
	<ul style="list-style-type: none"> - Risks related to land acquisition for micro project localization. 	<ul style="list-style-type: none"> - Sensitize and inform affected persons on the necessity of a site and choice criteria. - Obtain a land donation attestation, signed by the village chief and proprietor of the site.
	<ul style="list-style-type: none"> - Conflicts related to choice of site/ involuntary displacement of persons for the use of site. 	<ul style="list-style-type: none"> - Inform affected persons; - Count the persons / homes affected and evaluate their property. - Compensate those affected in conformity with the Resettlement Action Plan (RAP) terms
	<ul style="list-style-type: none"> - Conflicts related to the use, and the non durability or fragility of the work 	<ul style="list-style-type: none"> - Putting in place a Micro Project (MP) management committee including women and establish use rules as well as a functioning and maintenance mechanisms.
	<ul style="list-style-type: none"> - Diverse impacts related to the choice of site. 	<ul style="list-style-type: none"> - Systematically avoid to localize or set up works within sensitive zones such as marshy zones, sacred zones, River channels, protected parks, used zones, mountain sides, flanks of

		mountains, etc.
	- Pollution of water points either by phytosanitary products or latrines	- Forbid farming with phytosanitary products around the immediate borders of the site (maintain a distance of at least 300 metres) - Maintain latrines at least 50 m from the water point
	- Impacts related to the pollution due to waste oil from vehicles or machines	- Use adapted machines/ change filters - Put in place recuperation tanks of machine oils and get them returned to specialized enterprises.
	- Air pollution by dust due to the transportation of materials and the circulation of machines	- Respect of security rules and regulations at the site (the wearing of masks, boots) - Watering the works with water from permanent water courses.
	- The loss of woody species related to the clearing of the site.	- Re-forestation beyond the works or come to a consensus as to a site to carry out the re-forestation exercise.
	- The increase in the prevalence rate of STDs/HIV/AIDS and eventually on poaching.	- Sensitize the direct beneficiary population and personnel on STDs, HIV, poaching through billboards and meetings.
	- Accident risk emanating from the works.	- Put sign boards at the site; - Observe basic security rules (wearing the appropriate uniforms, speed limitation, etc.) - Ensure security at the site
	- The increase of revenue within the micro-project zone.	- Favour the recruitment of local labour as well as the use of labour intensive techniques(HIMO) - Recruitment to be done on the basis of competency and transparency
	- Impacts related to waste matter generated during the works	- Avoid the deposit of waste matter in river channels (at least 100m distance from the river) - Deposit in old borrowed zones.
	- Floods and standing water	- Preview a simplified rain water purification network including a

	risks around the works.	means of an eventual evacuation into lost and well secured wells
	- Risks of contamination and the infiltration of dirty and muddy water.	- Render secure water points by building a fence around; Render impermeable the sides with tiles or marble stones
	- Perturbation of water quality.	- Regular physico-chemical water treatment.
<u>Interconnecting projects</u>	Potential socio-environmental impacts	Socio-environmental Mitigation Measures
<p>Extention of electricity to 6 villages; Yang, Iso, Mugheff Itin, Kikfuini, Bobong, Muloin</p> <p>-Maintenance of rural roads in Ijim - Muloin, Iso – Tinifoinbi, Yang – Tinifoinbi, Kikfuini-Mbueni Villages</p>	- Risks related to land acquisition for micro project localization	- Sensitize and inform affected persons on the necessity of a site and choice criteria. - Obtain a land donation attestation, signed by the village chief and proprietor of the site.
	- Conflicts related to choice of site/ involuntary displacement of persons for the use of the site.	- Count the persons / homes affected and evaluate their property. - Compensate those affected in conformity with the involuntary displaced and Resettlement Action Plan (RAP) terms
	- Conflicts related to the use, and non durability or fragility of the work	- Putting in place a Micro Project (MP) management committee including women and establish usage rules as well as a functioning and maintenance mechanisms
	Diverse impacts related to the choice of site.	- Systematically avoid to localize works within sensitive zones such as marshy zones, sacred zones, water courses, protected parks, used zones, & mountains sides, etc.
	- Impacts related to the pollution due to waste oil from vehicles or machine	- Use adapted machines - Put in place recuperation tanks of machine oils and get them returned to specialized enterprises
	- Air pollution by dust due to the transportation of materials and the	- Respect of security rules and regulations at the site (the wearing of masks, boots)

	circulation of machines	- Watering the works with water from permanent water courses.
	- The loss of woody species related to the clearing of the site.	- Re-afforestation around the works
	- The increase in the prevalence rate of STDs/HIV/AIDS	- Sensitize the direct beneficiary population and personnel on STDs, HIV, poaching through billboards and meetings. - Put bill boards for prevention.
	- Accident risks related to works.	- Put site sign boards; - Observe basic security rules (the wearing of the appropriate uniforms, speed limits, etc.)
	- The increase of revenues within the micro-project zone.	- The recruitment of personnel on the basis of competence and transparency ; - Favour the recruitment of local labour as well as the use of labour intensive techniques (HIMO);
	- Impacts related to waste matter generated during the works	- Avoid the deposit of waste matter in river channel (at least 100m distance from the river) - Deposit the biodegradable part within old borrowed zones.
	- Floods and standing water risks around the works.	- Preview a simplified rain water purification network including a means of an eventual evacuation into lost and well secured wells
	- Risks of contamination and the infiltration of dirty and muddy water around the work.	- Render secure water points by building a fence around; Render impermeable the sides with tiles or marble stones
	- Risks of persons, and birds being electrocuted or fire hazards.	- Organize sensitization sessions for the direct beneficiary population. - Put in place protection boards right through the site line. - Install fire proofs around the works;
	- Noise or sound pollution by the noise generated by a functioning generator.	- Buying of generators endowed with anti-noise mechanisms ; - Secure the generator within a site equipped to that effect; - Avoid installing a generator in the midst of or near habitation or public services

Natural Resource Management Projects	Potential socio-environmental impacts	Socio-environmental Mitigation measures
<ul style="list-style-type: none"> - Control and slide behind the municipal stadium - Reforestation at Yang, Iso, villages - Protection and conservation of water catchment site at Wombong Ikui village 	<ul style="list-style-type: none"> - Risks related to land acquisition for micro project localization 	<ul style="list-style-type: none"> - Sensitize and inform affected persons on the necessity of a site and choice criteria. - Obtain a land donation attestation, signed by the village chief and proprietor of the site.
	<ul style="list-style-type: none"> - Conflicts related to choice of site/ involuntary displacement of persons for the use of the site. 	<ul style="list-style-type: none"> - Count the persons / homes affected and evaluate their property. - Compensate those affected in conformity with the involuntary displaced and Resettlement Action Plan (RAP) terms
	<ul style="list-style-type: none"> - Conflicts related to the use, and non durability or fragility of the work 	<ul style="list-style-type: none"> - Putting in place a Micro Project (MP) management committee including women and establish usage rules as well as a functioning and maintenance mechanisms
	<p>Diverse impacts related to the choice of site.</p>	<ul style="list-style-type: none"> - Systematically avoid to localize works within sensitive zones such as marshy zones, sacred zones, water courses, protected parks, used zones, & mountains sides, etc.
	<ul style="list-style-type: none"> - Impacts related to the pollution due to waste oil from vehicles or machine 	<ul style="list-style-type: none"> - Use adapted machines - Put in place recuperation tanks of machine oils and get them returned to specialized enterprises
	<ul style="list-style-type: none"> - Air pollution by dust due to the transportation of materials and the circulation of machines 	<ul style="list-style-type: none"> - Respect of security rules and regulations at the site (the wearing of masks, boots) - Watering the works with water from permanent water courses.
	<ul style="list-style-type: none"> - The loss of woody species related to the clearing of the site. 	<ul style="list-style-type: none"> - Re-afforestation around the works
	<ul style="list-style-type: none"> - The increase in the prevalence rate of STDs/HIV/AIDS. 	<ul style="list-style-type: none"> - Sensitize the direct beneficiary population and personnel on STDs, HIV, poaching through billboards and meetings. - Put bill boards for prevention.

	<ul style="list-style-type: none"> - Accident risks related to works. 	<ul style="list-style-type: none"> - Put site sign boards; - Observe basic security rules (the wearing of the appropriate uniforms, speed limits, etc.)
	<ul style="list-style-type: none"> - The increase of revenues within the micro-project zone. 	<ul style="list-style-type: none"> - The recruitment of personnel on the basis of competence and transparency ; - Favour the recruitment of local labour to be mobilized as well as labour intensive techniques (HIMO).; -
	<ul style="list-style-type: none"> - Impacts related to waste matter generated during the works 	<ul style="list-style-type: none"> - Avoid the deposit of waste matter in river channel (at least 100m distance from the river) - Deposit the biodegradable part within old borrowed zones.
	<ul style="list-style-type: none"> - Floods and standing water risks around the works. 	<ul style="list-style-type: none"> - Preview a simplified rain water purification network including a means of an eventual evacuation into lost and well secured wells
	<ul style="list-style-type: none"> - Risks of contamination and the infiltration of dirty and muddy water around the work. 	<ul style="list-style-type: none"> - Render secure water points by building a fence around; Render impermeable the sides with tiles or marble stones
	<ul style="list-style-type: none"> - Noise or sound pollution by the noise generated by a functioning generator. 	<ul style="list-style-type: none"> - Buying of generators endowed with anti-noise mechanisms ; - Secure the generator within a site equipped to that effect; - Avoid installing a generator in the midst of or near habitation or public services

6.4 Simplified Socio- environmental management plan

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

Table 23: Simplified socio- environmental management plan

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

	<ul style="list-style-type: none"> - Recruit a consultant ; - Carry out the studies 			Council Development officer ; Municipal councilors	around 8 to 10 million FCFA for detailed study	borne by the Mayor.
Provision to compensate displaced persons		Council/ municipal councilors		-Council -MINDAF -MINAS	To be evaluated	The cost is to be borne by the Mayor
Follow up on the social and environmental management plan, the contractors (entrepreneur) and also the environmental measures of projects retained	<ul style="list-style-type: none"> - Extraction of environmental measures of the MPs - Elaborate a follow up plan of the measures 	Council Development officer/ Steering committee of the CDP	During Work execution 2011-2014	Delegation MINEP ;MINAS ; PNDP ; Municipal Councilors	Integrated within the council budget	
Respect of environmental clauses contained in the tender document and the micro project environmental measures.	<ul style="list-style-type: none"> -Include the clauses in the Tender document ; - Put operational the clause 	-Council, PNDP -Entrepreneurs or contractors		Delegation MINEP ; Council development officer ; Municipal Councilors	PM,(contract award - Integrated in the Micro-project cost)	

6.5 Contract award plan

As from 2012, the Njinikom council will be awarding contracts stemming from the Annual Investment Plan and Triennial Plan to potential contractors. The contract award plan for projects in the annual investment plan is shown below.

Table 24: Contract Award Plan for Njinikom council

COUNTRY: Republic of Cameroon					-	-	-	CONTRTACT AWARD SCHEDULE				
PROJECT: National Community Driven Development Program												
Project	Elaboration of Request for Financing		Elaboration of the Project Convention		Actors Involved	Partners	Selection Method	Amount	Preparation of Tender Documents		Call for Proposals	
	Start	End	Start	End					Start	End	Start	End
Construction of 10 Classrooms and a latrine in 4 primary schools in Njinikom municipality (2 classrooms and 1 latrine each in the following schools : GS Isailah, GS Iso,GS Endeng,GS Ijim,GS Mugheff Itin	15-2-12	17-3-12	18-3-12	29-3-12	CFC MINEDU MINEPAT	LSO, Consultant, Mayor, PNDP	Call for Tender	129,800,000	1-4-12	10-4-12	11-4-12	31-4-12
Provision of 164 benches to 4 schools GS Iso, GS Ijim,GS	15-2-12	17-3-12	18-3-12	29-3-12	CFC MINEDU MINEPAT	LSO, Consultant, PNDP	Call for Tender	8,950,000	01-4-12	10-4-12	11-4-12	31-3-12

Mugheff Itin,GS Endeng,													
Construction of 4 classrooms and 2 latrines in 2 secondary schools in Njinikom municipality	15-2-12	17-3-12	18-3-12	29-3-12	CFC MINEE MINEPAT	LSO, PNDP	Call for Tender	36,000,000	01-4-12	10-4-12	11-4-12	31-3-12	
Provision of 106 benches to GSS Yang and GTC Mbueni	15-2-12	17-3-12	1-3-12	29-3-12	CFC MINEE MINEPAT	LSO, Consultant, PNDP	Call for Tender	2,968,000	01-4-12	10-4-12	11-4-12	31-3-12	
Constructions of 30 stand taps. 15 for Yang and 15 for Muloin villages	15-1-12	17-3-12	1-3-12	29-3-12	CFC MINEE MINEPAT	LSO, Contractor, PNDP	Call for Tender	22,010,000	01-4-12	10-4-12	11-4-12	31-3-12	
Construction of 31 sheds in Njinikom main market	15-2-12	17-3-12	1-3-12	29-3-12	CFC MINEE MINEPAT	LSO, PNDP Contractor VDA	Call for Tender	60,412,983	01-3-12	10-3-12	11-3-12	31-3-12	
Rehabilitation of 15 kikifuini –Mbueni road	15-1-12	17-3-12	1-3-12	29-3-12	CFC MINEE MINEPAT	LSO PNDP VDA President contractor	Call for Tender	37,000,000	01-3-12	10-3-12	11-3-12	31-3-12	

Construction of 3 culverts, 2 long Mbueni Kikfuini road and 1 box culvert along Iso –Tinifoinbi road	15-1-12	17-3-12	1-3-12	29-3-12	CFC MINEE MINEPAT	LSO PNDP VDA President contractor	Call for Tender	9,000,000	01-3-12	10-3-12	11-3-12	31-3-12
Rehabilitation of 7km of road in the urban space	15-1-12	17-3-12	1-3-12	29-3-12	CFC MINEE MINEPAT	LSO, Contractor PNDP VDA	Call for Tender	10,000,000	01-3-12	10-3-12	11-3-12	31-3-12
Provision of 6 table chairs,12 beds,5 benches,4 tables,and 2 cupboards provided to Mbueni Integrated Health center	15-1-12	17-3-12	1-3-12	29-3-12	CFC MINEE MINEPAT	LSO, Contractor PNDP VDA	Call for Tender	1,326,000	01-3-12	10-3-12	11-3-12	31-3-12
Provision of 5 beds,2tables,4 chairs,1 cupboard provided to Mugheff Ikui community health center	15-1-12	17-3-12	1-3-12	29-3-12	CFC MINCOMM ERCE MINEPAT	LSO, Consultant, Mayor, PNDP	Call for Tender	864,000	01-3-12	10-3-12	11-3-12	31-3-12
Construction of a latrine in Isaila	15-1-12	17-3-12	1-3-12	29-3-12	CFC MINENV MINEPAT	LSO, Mayor, PNDP	Call for Tender	4,900,000	01-3-12	10-3-12	11-3-12	31-3-12

Project	Technical and Financial Evaluation		Non objection of the CNC		Negotiation of the Contract		Award of the Contract		Period of Execution		Technical Reception	Provisional Reception	Final Reception	
	Start	End	Start	End	Start	End	Start	End	Start	End	Date	Date		
Construction of 2 classrooms and 1 latrines in Iso														
Construction of 2 classrooms and 40 benches in Isailah	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12	
Construction of 2 classrooms and 1 latrines in Mugheff Inchin	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-5-12	31-5-12	10-6-12	3-6-12	
Construction of 2 classrooms and 1 latrines in Ijim	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-6-12	17-7-12	31-7-12	10-8-12	30-8-12	
Construction of 2 classrooms and 1 latrines in Endeng	20-6-12	22-6-12	22-6-12	23-6-12	24-6-12	26-6-12	27-6-12	30-6-12	1-7-12	19-12-12	22-10-12	3-12-12	20-12-12	
Provision of 54 benches to GS Iso	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-7-12	17-7-12	31-8-12	10-9-12	30-9-12	
Provision of 54 benches to GS Ndeng	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12	
Provision of 53 benches to GS Mugheff Itin	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12	

Provision of 53 benches to GS Ijim	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12
Construction of 2 classrooms and 1 latrine in Yang	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12
Construction of 2 classrooms and 1 latrine in Mbueni	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12
Provision of 53 benches to GSS Yang	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12
Provision of 53 benches to GSS Mbueni	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12
Construct 1 Integrated Health Centers at Mbueni	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12
Equip 1 IHC with basic furniture at Mbueni with 6 table chairs,12 beds,5 benches,4 tables, and 2 cupboards	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12
Equip 1 IHC with basic furniture at Mugheff - Ikui with 5 beds,2 tables,4 chairs,1 cupboard provided	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12

Equip 1 IHC with basic furniture at Yang with 5 beds, 2 tables,4 chairs,1 cupboard provided	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12
Rehabilitate 1 health center at Mugheff-Ikui	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12
Rehabilitation of 15km Kikfuini – Mbueni,	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12
Construction of 2 culverts Kikfuini – Mbueni,	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12
Construction of 1 culvert Iso – Tinifoinbi	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12
Rehabilitation of road in the urban space	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12
Provision of potable water for Muloin	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12
Provision of potable water for Yang	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12
Construct 50 Council stalls in the main market, Njinikom	1-4-12	6-4-12	7-4-12	9-4-12	10-4-12	12-4-12	13-4-12	16-4-12	17-4-12	17-8-12	31-8-12	10-9-12	30-9-12

CHAPTER 7 MONITORING AND EVALUATION FRAMEWORK

7.1 Composition, allocation of Steering Committee of the CDP

The steering committee for Njinikom council is a team of six with a chairperson at the helm. During this CDP process they have been very instrumental in the mobilization and sensitization especially at the village level. Eventually, the steering committee will be transformed into a Follow up Committee. As a Consequence, the chairperson loses his position at the helm to the mayor charged with monitoring and evaluating the projects implemented in the council area. In the monitoring and evaluation process, the Follow Up Committee will play a strategic role by ensuring that projects are well executed, completed and meet the modus operandi for which they were designed.

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

Projects indicated in the Triennial Investment Plan, Annual Investment Plan (AIP) and the logical frameworks, the expected results, activities, indicators, and sources of verification serves as measures to guide the monitoring and evaluation process. This logic therefore demonstrates the trend and or direction which a project is taking and gives a strong signal to the evaluators about the expected result. Monitors and evaluators need a follow up plan, tools and a monitoring frequency.

7.3 Follow up plan, tools and monitoring frequency

Different categories of stakeholders will be involved at different levels in the follow up and monitoring of the CDP process. At the council level, the Council development officer, the follow up committee headed by the mayor will be charged with the follow up of all project implementation in the entire council area while at the village level, the village development committee will be charged to do same. At the sector level, sector heads will be responsible to follow up project implementation in their domain. The local support organization will from time to time carry out feasibility studies and also follow up the entire project implementation process. The log frames, contract award plan, observation guide will serve as tools for the follow up and monitoring process.

Table 25: Follow up tools and monitoring frequency

Activities	Indicators	Tools	Frequency of reporting
Education			
Construction of classrooms	- Availability of classrooms	- Direct observation	- Mid-term reports
Provision of benches	- Availability of GNS structure - No. of desks and benches	- Reception reports - Audit reports	- End of project reports
Public Health			
Provision of equipment	- Availability of equipment	- Reception	- Needs assessment report - Reception report
Construction of 1 ICH	- No. of IHCs available	- Direct observation	- Monthly report
Public works			
Opening of roads	- No. of km new roads	- Observation - Sector report	- Quarterly reports
Construction of culverts	- Availability & no of bridges constructed	- Sector report - Project reception report	- End of project report - Quarterly report
Water and Energy			
Provision of gravity water supply	- No. of stand taps functional - No of communities supplied	- Observation - Sector report	- Quarterly reports - End of project report
Commerce			
Construct of sheds in the markets	- No of sheds constructed	- Field visit - Direct observation	- Project report
Culture			
Construction of museum	- Availability of a monument	- Direct observation	- Reception report

7.4 Review mechanism of the CDP and preparation of the AIP

The council development plan is not a one stop shot. It is an elaborate process with the vision of lifting the local economy of Njinikom municipality and transforms the lives of the inhabitants through the implementation of the annual and triennial plan. The need to constantly review the CDP is therefore vital as societies are not static, habits, perceptions and needs are not a constant. Other development partners are likely to intervene as well as new problems are likely to emerge. The follow up committee, village development committee and the sector ministries have the responsibility to synergize and update the entire CDP. In the course of implementing micro projects, a review mechanism is much tenable to avoid waste of resources, ensure effective and timely completion of projects through an effective information and communication plan.

7.5 Information plan and communication on the implementation of the CDP

The CDP compared with the sectorial policies is very ambitious touching all aspects of human life and involving many actors and stakeholders. For effective implementation of the CDP, an information and communication plan was developed during the strategic planning and resource mobilization workshop. This plan will ease information flow between the various stakeholders, reduce conflict, and ensure that appropriate actions are taken on time when need arise. The table below presents information plan and communication on the implementation of the CDP

Table 26: Communication plan for the CDP

Stakeholders	Council	Technical services	Communities	Contractors	Partners/donors
Council	<ul style="list-style-type: none"> Internal service meetings Service notes Instructions Twining (North-South and South-South cooperation) 	<ul style="list-style-type: none"> Council sessions with invitation letter through the S.D.O Face to face dialogue Regular joint 	<ul style="list-style-type: none"> Direct Media Public notices Councilors Traditional authorities Religious 	<ul style="list-style-type: none"> Direct letters Media Meetings (contract awards) 	<ul style="list-style-type: none"> Reports Letters Internet Interpersonal communication

		<ul style="list-style-type: none"> meetings Media 	<ul style="list-style-type: none"> leaders Town criers 		
Technical services	<ul style="list-style-type: none"> Internal service meetings Service notes instructions 	<ul style="list-style-type: none"> Circulars Interpersonal Phone calls 	<ul style="list-style-type: none"> Media Public notices Traditional authorities Religious leaders Town criers 	<ul style="list-style-type: none"> Direct communication Media M.O.U Contracts 	<ul style="list-style-type: none"> Direct through reports Internet Letters Interpersonal conventions
Communities	<ul style="list-style-type: none"> Letters councilors 	<ul style="list-style-type: none"> Media Public notices Traditional authorities Religious leaders Town criers 	<ul style="list-style-type: none"> Meetings for experience sharing Town criers Social mobilization 	<ul style="list-style-type: none"> Reports Follow up committees for BID 	<ul style="list-style-type: none"> Reports Letters Meetings
Contractors	<ul style="list-style-type: none"> Direct media Meeting (tender board) contracts 	<ul style="list-style-type: none"> letters Media Phone calls M.O.U Contracts Reports 	<ul style="list-style-type: none"> Reports Follow up committees 	<ul style="list-style-type: none"> Interpersonal meetings 	<ul style="list-style-type: none"> Control reports
Partners / donors	<ul style="list-style-type: none"> Reports Letters Interpersonal Internet convention 	<ul style="list-style-type: none"> reports letters internet interpersonal 	<ul style="list-style-type: none"> Meetings Letters Conventions 	<ul style="list-style-type: none"> Control reports 	<ul style="list-style-type: none"> Donors meetings

CHAPTER SEVEN: CONCLUSION

The daunting task of local development entrusted in local government known as councils, calls for a revisit of councils' structure and function. The foregoing CDP therefore, aims at empowering Njinikom council to be able to cope with, and also take advantage of the ongoing decentralization process in the country. In order to achieve this goal, a participatory approach was used in the elaboration of Njinikom CDP, involving technical services, traditional authorities, local population, civil society, and members of elite. The main stages involved in this new development dispensation are preparation, diagnosis, strategic planning, resource mobilization, programming, implementation and monitoring and evaluation.

Following from the council institutional, urban space, and village diagnoses, micro-projects were identified, prioritised and programmed, especially for the key sectors. While logical frameworks cover long-term plans, triennial and annual investment plans are designed to address medium and short-term development interventions. The micro-projects in the annual investment plan for the first year cover 9 sectors including council institutional strengthening. These micro-projects cost **785,560,987FCFA**. More interventions may be carried out, should additional resources be mobilized.

For sustainability purposes, issues of socio-environmental impact have been identified in order to mitigate negative effects and foster positive ones. M&E framework, too, has been put in place to ensure the smooth implementation of these micro-projects as well as updating the CDP as a whole, on a yearly basis.

The ultimate goal of this CDP as indicated in the vision above is long-term improvement of living conditions of the people in the municipality. Achieving this goal hinges on proper management of the CDP, community commitment and involvement, stability of development financing and a vibrant and proactive management of Njinikom Council as recommended below:

- There is need for the council to review its staff acquisition, development and management in a way to ensure high performance towards the realization of council vision. This includes measures related to sanctions and reward system based on results;

- The present development responsibilities for the council ushered in by decentralization require aggressive ways of fundraising. This requires that the council moves beyond the conventional ways of revenue generation to sustainable development financing strategies, necessary for a local government in transition;
- There is need for the council to revisit its present stock of physical capital so as to balance its materials needs with its mission and vision. These assets have to be managed meticulously using appropriate corporate practices; and
- The kind of internal and external relationships in this era of decentralization should be guided by mutual trust and understanding. Special attention is needed to brokering working or functional relationships between the council and technical services (sectorals), especially the ones already decentralized. The same effort is needed for long-term involvement of the population in council's affairs, so that inclusive governance and participatory development is ensued.