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Peace – Work – Fatherland

MINISTRY OF ECONOMY, PLANNING AND
REGIONAL DEVELOPMENT

SECRETARY GENERAL

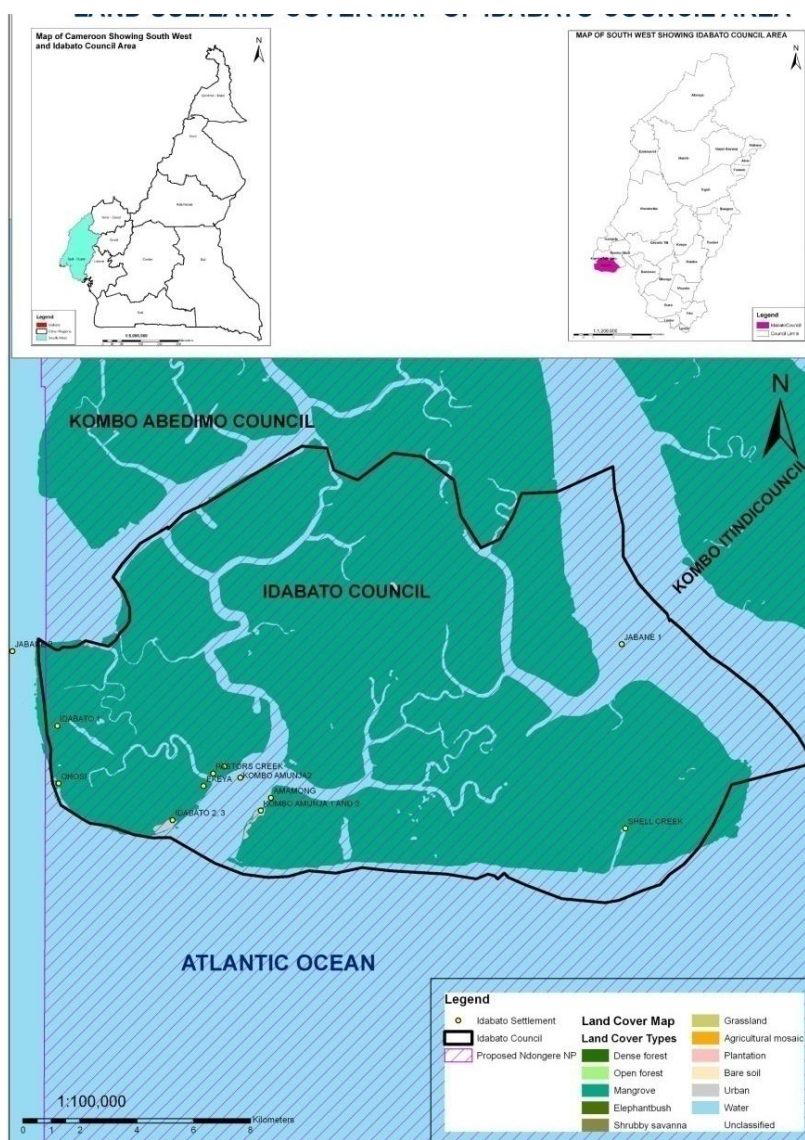
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IDABATO COUNCIL DEVELOPMENT PLAN



DECEMBER 2011

EXECUTIVE SUMMARY

A Development Plan for the Idabato Council was developed for the period of August 2011 to January 2012, through a Local Support Organisation (LSO), Reach Out Cameroon facilitated by the National Community-driven Development Program (PNDP). The Plan covered a wide range of development concerns of the municipality such as Health, Water schemes, Electricity, Road networks, Environment and Nature Protection, Women Empowerment and the Family and Livestock-Fishery.

The municipality is located around latitude 4° 30' 14.4" (4.5040) North and longitude 8° 32' 44.2" (8.54560) East with an average elevation of approximately 64m (210 feet). The council became operational in February 1996 with Idabato II as the head quarters. The municipality comprises of some 18 villages mostly fishing ports populated by native communities of Nigerian origin. Kombo A'Munja and Jabane are the other biggest towns closest to Idabato.

The following process/methodology were used for the elaboration of the Idabato Communal Development Plan (CDP): Village Diagnosis, Urban Space Diagnosis, Council Institutional Diagnosis, Strategic Planning, Programming and Resource Mobilisation. After the collection and analysis of data at each level of the process, the data was restituted to the population.

The vision of Idabato Council is to acquire modern office structures and equipment for its qualified and trained staff, to efficiently and effectively serve the population of the municipality and enjoys healthy working relationship with all villages, development partners, extractive industries and councils in Bakassi and beyond, in developing sustainable projects that will help uplift the ugly face of the municipality.

The goal of the Idabato Council is to sustainably improve on the livelihood of Idabato population by providing quality basic services in the domain of Health, Education, Water, Energy and Socio-economic and environmental Infrastructure so as to reduce poverty and enhance opportunities for growth and employment by 2017.

In view of the enhanced decentralisation of 2010, six strategic objectives were sketched out as follows:

- *Access to educational facilities within the municipality increased;*
- *Access to quality health care services improved;*
- *Access to electricity supply increased;*
- *Development of touristic sites improved*
- *Income level of women increased;*
- *Basic infrastructures increased;*
- *Fish production Increased.*

For each of these strategic objectives, indicative investment plans were developed comprising; key activities, indicators, person(s) responsible and potential funding sources.

The overall cost of the CDP is FCFA **12,255,620,000** (Twelve billion, two hundred and fifty-five million, six hundred and twenty thousand francs CFA).

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LIST OF ABBREVIATIONS

AIP	Annual Investment Plan
CDC	Cameroon Development Cooperation
CDP	Communal Development Plan
CSO	Civil Society Organisations
CIG	Common Initiative Group
ID/OS	Institutional Diagnosis and Organisational Strengthening
KEC	Kosmos Energy Cameroon
SG	Secretary General
FEICOM	Support Fund for Local Council
FMU	Forest Management Units
FAO	Food and Agricultural Organisation
GNS	Government Nursery School
GHS	Government High School
GPS	Government Primary School
GPS	Global Positioning System
LBAs	Licence Buying Agents
M&E	Monitoring and Evaluation
MINEPIA	Ministry of Livestock, Fisheries and Animal Industries
MINADER	Ministry of Agriculture and Rural development
MINFOF	Ministry of Forestry and Wildlife
MIS	Market Information Systems
MCP	Mount Cameroon Project
NTFP	Non Timber Forest Products
PTA	Parent Teachers Association
PNDP	National Community Driven Development Programme
OVCs	Orphans and Vulnerable Children
REO	Reach Out Cameroon
SDO	Senior Divisional Officer
VTC	Village Traditional Council
PIB	Public Investment Budget

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CHAPTER ONE

1.0 INTRODUCTION

1.1 Context and justification

Within the context of decentralization in Cameroon of 22nd July 2004, powers have been devolved to local councils making them the lead agents promoting local development in their respective municipalities in the domains of Education, Water and Energy, Culture, Sports, Health, Social and Local Economic Development. Meanwhile, the Cameroon Government adopted the Vision 2035 as its strategic development tool which emphasizes on growth and employment as the key strategies to making Cameroon an emergent nation by 2035.

For the purpose of development and improvement of living standards of council areas, the Cameroon Government mandated the National Community-driven Development Programme (PNDP) charged with facilitating local council's in their process of development. The goal of PNDP is to support local councils in Cameroon in the process of decentralization and help them draw up Communal Development Plans as well as ameliorate living conditions of the people within the council by funding their development plans.

The process draws inspiration from the 18th January 1996 Constitution, which states inter alia in its Article 55 that: The duty of councils, regional and local authorities shall be to promote the economic, social, health, educational, sports and cultural development of a given municipality.

The government through PNDP selected nineteen councils in the South-West Region for the second pilot phase of the elaboration of Communal Development Plans (CDP) amongst which is the Idabato Council. It was within this context that Reach Out Cameroon (REO) was recruited as the Local Support organization (LSO) to accompany the Idabato Council in its development planning process. The process of elaborating the council development plan constitutes the realisation of the council monographic and institutional diagnosis, a strategic plan and an annual investment plan, which are the focus of this present report.

1.2 Objectives of CDP Process

The global objective

The overall objective of the CDP is to sustainably ameliorate the living conditions of the rural poor and minority populations in an equitable manner and making them real engines of development of the Idabato municipality, whereby all the sectors of the community contribute and harvest from the socio-economic fallouts and in the eradication of poverty inline with other millennium development goals.

Specifically the objectives are to;

- Promote participation and good governance practices in the execution development actions;
- Enable the Council to be able to develop partnership especially that which will enable her perform her role as a Development Organ of the Municipality;
- Make easy the development of campaign plans of the municipal executive, projects of common and related budgets;
- Enhance coherence between the actions of the Council on the one hand, and strategic and Sectoral policies of the State on the other;
- Facilitate the achievement of the local budget;
- Promote the synergy of actions between different actors in the municipal district;
- Promote solidarity and complementarity between development actors;
- Facilitate research partnerships with development actors external and internal;
- Facilitate negotiations with donors;
- Prevent conflicts;

1.3 Structure of the document

The structure of the report constitutes the following sections:

- Introduction
- Methodology
- Summary Presentation of the council
- Summary of key findings from the participatory diagnosis
- Strategic planning
- Programming
- Monitoring and Evaluation mechanism
- Communication plan for the implementation of CDP
- Conclusion

CHAPTER TWO

2.0 METHODOLOGY

2.1 Preparation of the process

The preparations for the Communal Development Planning (CDP) process in the Idabato Municipality started initially with the signing of a contract. This was closely followed by a series of harmonisation meetings with the Mayor and some council executives during which Reach Out Cameroon presented a draft execution plan which was corrected and adopted. Information was disseminated and the population sensitised on the process, with the setting up a steering committee at the council level for the monitoring of the work of the LSO.

Following the terms of reference that was drawn, the official launching workshop took place on the 13th August 2012 at G.S. Idabato II campus and was chaired by the Divisional Officer for Idabato Sub-division in place of the SDO for Ndian division.

During the workshop the following presentations were made:

- A presentation of the objectives and the expected results of the workshop were done by the Team Leader of Reach Out Cameroon
- A brief presentation of PNDP was done by the Environmental Specialist of PNDP South West
- Presentation of criteria and selection of steering committee members for follow-up of the entire diagnosis process
- Presentation of Reach Out's team of consultants and facilitators by the Team Leader
- The DO for Idabato Sub-division, presented a Launching speech in which he emphasized on the importance of the workshop, and he called on the population to collaborate and give the needed information so that a good plan would be elaborated and put in place for future development in the municipality.

The preparations for the Council Development Planning (CDP) process in the Idabato Council Area involved signing of contracts with partners involved (funding body and implementation partner), holding harmonisation meetings with Council executive, information dissemination and sensitisation on the process, setting up a steering committee at the council level, official launching of the CDP process and baseline data collection. Some local arrangements were made with the Rapid Intervention Battalion (BIR) of the armed forces to ensure total security of facilitators within the high risk communities from pirates and militant groups.

During the process of the diagnosis, all the government services and relevant institutions in Idabato Subdivision, and some divisional and regional delegations were visited for the collection of secondary data. This was done through the review of reports and existing documents on the socio-economic and environmental aspects of the Idenau council area. Primary data was also obtained through discussions with key staff of the various

services using Semi structured interviews (SSI) guides and the socio- economic and environmental form provided by PNDP.



Presentation by the Environmentalist of PNDP



and

The DO of Idabato

2.2 Collection and treatment of data

The exercise was participatory with the use of Participatory Rural Appraisal (PRA) methods and techniques to collect and analyse data from the field. These included: Meetings, Semi structured interviews, Focus Group Discussions, Participatory mapping, Transect walk, Simple ranking, Venn diagram, Waypoint collection using the global positioning system (GPS), Triangulation of existing collected data. Brainstorming, Interactive discussions, Direct observation and Site visits (walk about) were also used. After the data collection process, statistical software was developed for data entry and analysis.

The following steps were used for the collection of data:

- **Baseline data collection**

During the process of the diagnosis, all the government services and relevant institutions in Idabato subdivision, some Divisional and Regional delegations were visited to collect secondary data. This was done through the review of reports and existing documents on the socio-economic and environmental aspects of the Idabato council area. Primary data was also obtained through discussions with key staff of the various services using discussion guides and the socio-economic and environmental forms provided by PNDP.

- **Urban Space Diagnosis**

The process involved data collection in three urban spaces of the Idabato council area namely Idabato II, Jabane II and Kombo A'Munja I and III. This was done through the organisation of working sessions with the community leaders and local chiefs and the traditional councils (representatives of dominant tribal groups) of the concerned villages, during which a planning of the urban space was done, and local facilitators identified to assist the research team in carrying out socio-economic and environmental surveys and translation from pidgin to local dialects.

With the assistance of the local facilitators, meetings were held with representatives of the population (men, women and youth), drawn from some socio-professional

groups (farmers, market women, motor bike riders) as well as groups of vulnerable persons, during which a participatory mapping of the town was done. Also, data was collected on socio-economic infrastructures and way points taken.

- **Council Institutional Diagnosis**

This started with a meeting during which a presentation was done on the process for the diagnosis with council chief executive and then with general staff and some technical staff from the deconcentrated state services. During the meeting, a proposed work program was presented for modification and validation and a focus group discussion carried out at the end of the presentation with council staff to collect preliminary data for the diagnosis. The data collection process continued with individual interviews both at the level of the council and its partners. Also, there was a review of some relevant council documents.

The results of the Council Institutional Diagnosis were analysed and restituted to the council executive, the steering committee and key council personnel.

While, following are some of these tools used in the collection and analysing of data:

- **Introductory Village Assembly**

Circulars were distributed to community leaders to create awareness on the planning process and to inform them on the local action plan.

Introductory village assemblies took place on the first day of community entry. Although the village authorities had been informed through circulars, it was absolutely necessary to give an overview of the entire process. A resource person (local facilitator) was appointed by the traditional council to accompany the team throughout the entire process and stay in the communities. A tentative daily timetable was presented and adopted by the community followed by logistical arrangements for the team members.

The team proceeded with a visit to some administrative authorities and councillors where available for the collection of baseline data.

- **Historical Profile**

Historical events and their impacts in the community were identified as a very important aspect in local economic development of the community. This was done through interviews with the community leaders, tribal heads and other key informants of the village/community. These events have chronically influenced development positively or negatively in the socio-economic and cultural life of a given community.

- **Village Mapping**

The team facilitated the putting up of a map of the community by the indigenes themselves and during this exercise; the problems of the community were also identified. The communities were also able to come to self realization and start looking at ways of solving some of their problems.

- **Venn Diagram**

This tool was also used in the cause of the diagnosis to identify the way the community is structured as well as the relationships that exist between the different Groups in the community. This also helped the team to be able to identify the potentials of the community as well as put up a Village Development Committee which was responsible for the follow up of the execution of the local solutions that were identified by the community under the facilitation of the Team.

After the identification of the problems of the communities, the Team had to do an analysis of the problems and different Tools were used to analyse these problems and these included the following

- **Sector-By-Sector Problems Identification and Analysis**

In order to better situate problems, a thorough assessment of baseline situation was done by examining socio-economic, political, and physical background of the village and an assessment of the development situation. The techniques and tools used for background information were interviews, focus group discussions and mapping. For instance; seasonal calendar and maps (seasonal, venn diagram and land use). For interviews, group and individual interviews were conducted from which information gathered was presented and adopted in plenary.

Problems of the communities were identified, prioritised and analysed using a gender and sector-wide approach i.e. women, men and youth. In a plenary, the village general assembly synthesized problems at group level and proposed collective problems affecting the whole community. Prioritization of identified problems was done and analysed using problem and objective trees.



Planning at local level (problem prioritization)

- **Planning Local Solutions**

Following the analysis, a table of local solutions was drawn up based on indigenous/local solutions, activities, tasks, person(s) responsible; partners and time frame.

- **Collection of Waypoints**

In order to be able to situate the areas where some of the socio-economic infrastructures were found; the team used the GPS (Global Positioning System) to collect the point Data for these structures. This data was later analysed using the GIS

(Geographical Information System) software to produce Thematic Maps for the municipality.

2.3 Data consolidation and mapping

After the data collection process, a statistical software (Soft ramses-DBTS) was utilized for data entry and analysis. The results were later represented on tables, graphs, pie charts, and bar charts. The GPS data was analysed using the GIS software (Arc GIS 9.3 and map info) for the production of geo-referenced maps.

The analysed data which was both qualitative and quantitative data was presented in the form of tables and charts.

2.4 Strategic Planning, Resource Mobilisation and Programming Workshop

The global objective of the workshop was to carry out the strategic planning workshop and elaborate the Annual Investment Plan (AIP) of the Idabato Council.

During the processes of the strategic planning, resource mobilisation and programming workshop, the following activities/or methodology were used;

- Restitution of the diagnosis report by sector and by village at the level of the various divisional delegations available;
- Priotisation of sectoral problems;
- Elaboration of the strategic planning table by sector (Logical Framework);
- Planning and prioritisation of investments for the first year (AIP);
- Evaluation of the environmental strategy of the AIP and
- Elaboration of a contract tender and execution plan for the first year.

2.5 Putting in place participatory monitoring and evaluation mechanism

At the end of the official launching workshop, members of the steering committee were selected participatorily involving the council management team, the local support organisation and stakeholders who were present at the workshop. The members so selected were presented to the general public by the Divisional Officer for Idabato who sat in for the SDO for Ndian. They were empowered to follow-up the activities of the LSO from the beginning of the proces to the end of the diagnosis stage.

CHAPTER THREE

3.0 SUMMARY PRESENTATION OF THE COUNCIL

3.1 Location of the council

The council was created within the framework of Law number 77/203 of 19th June 1977 to setup councils and define their boundaries. In April 1995 a Presidential decree created Idabato municipality and clearly defined it as bordered to the north by Idabato, to the south by the Atlantic Ocean, to the east by the Atlantic Ocean (Rio-Del-Rey) and to the west by Nigeria. The council became operational in February 1996 after the council elections and unfortunately the council has been operating out of the municipality because during the Bakassi crisis, the whole territory was occupied by Nigerian military and further more even up till now there exist high rate of insecurity perpetrated by militant groups and pirates.

The municipality is located around latitude 4° 30' 14.4" (4.5040) North and longitude 8° 32' 44.2" (8.54560) East with an average elevation of about 64m (210 feet). The council became operational in February 1996 with Idabato II as the head quarters. Few government services effectively operate in Idabato II and some others in Jabane II due to insecurity prevalent in the area perpetrated by militant groups and pirates. The municipality comprises of some 18 villages/communities, which are mostly fishing ports with native communities of Nigerian origin making the majority population. Kombo A'Munja and Jabane are the other biggest towns closest to Idabato.

Below is the settlement map of Idabato council area:

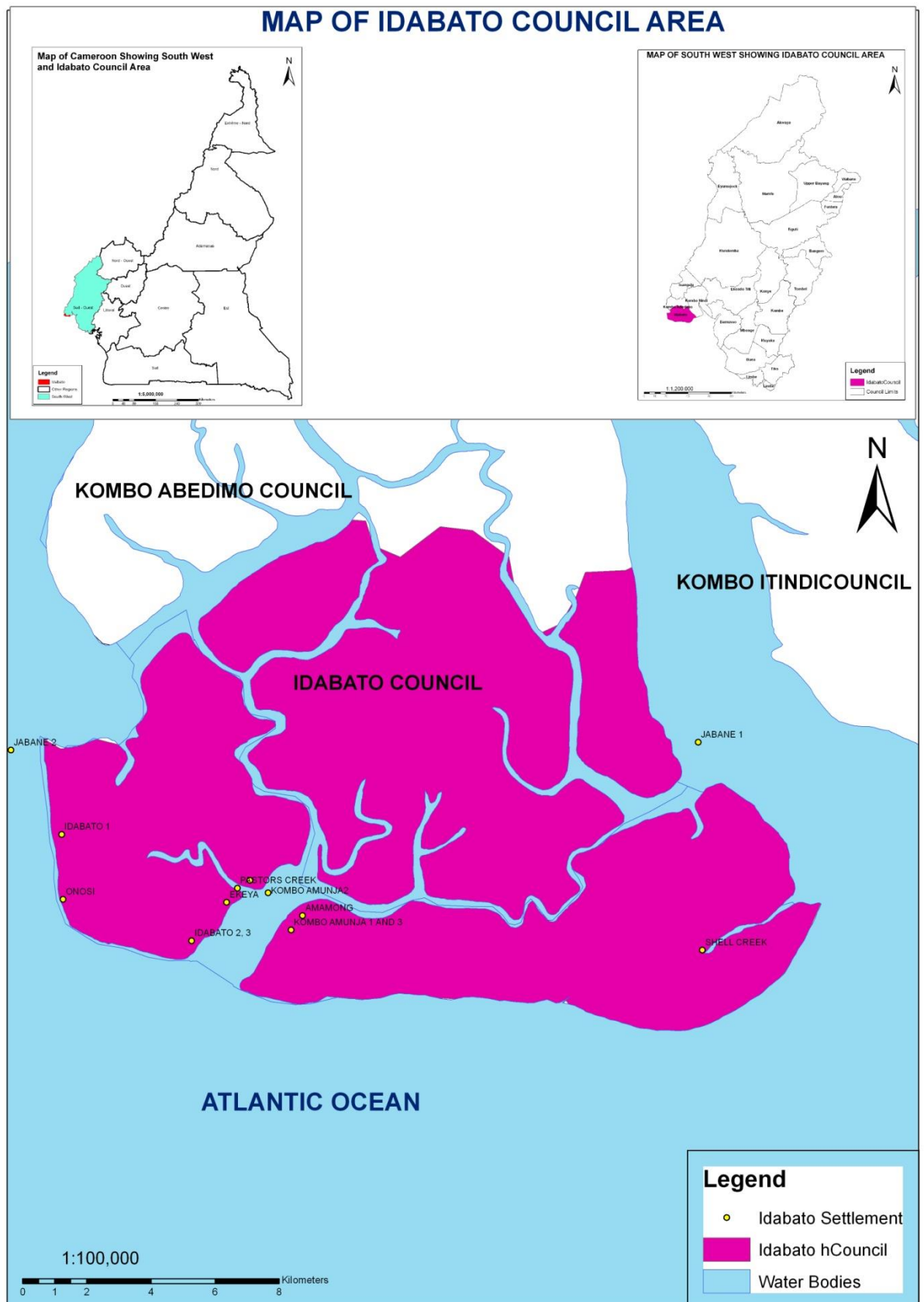


Fig 1: Map of Cameroon and the South West Region locating Idabato Council Area

3.2 Description of the biophysical environment

Idabato municipality has a distinct biophysical environment surrounded by an evergreen mangrove ecosystem with high variety of biodiversity such as birds and fish species. Accessibility to villages in the area is through the creeks or by high sea. Most of the villages are located at 0m-5m above sea level with many swampy critical points due to the nature of the sea (High waves and ocean currents). *(See consolidated diagnosis report 3.1.2 for details on biophysical environments for Idabato)*

3.2.1 Climate

Idabato and Bakassi as a whole has a prevailing equatorial climate with temperatures ranging from 20 to 31 degree Celsius. It is characterised by two distinct seasons: a long rainy season that lasts for 9 months, and three months of Dry season. February is warmest with an average temperature of 31.9 °C at noon.

3.2.2 Soils

The environmental Impact Assessment carried out by the Mount Cameroon Project (MCP) in 2000 shows that the main type of soil found in the area under review is composed of sandy and salty alluvium and is subject to seasonal flooding. This soil type is very good for agriculture especially tuber crops such as Cassava.

3.2.3 Relief

Idabato council is found at the extreme end of the Bakassi peninsular and its closeness to the Atlantic Ocean makes the council vulnerable to flooding, marshy areas and swamps areas from high sea tides. The relief of the council is characterised by lowlands in general. There are areas as low as -16m (bsl) and the most elevated 14m given an average altitude of -2m for the entire council area. The interruption of the sea to the east by Mount Cameroon makes the area rich in oil deposits. The vegetation of the council is characterised by mangroves, swamps, several Creeks and sand-spits that stretch from the rocky coast lines of Fako to the Ndian River Basin.

3.2.4 Hydrology

In terms of water resources, the council can only boast of its closeness to the ocean. One can hardly find any stream or rivers, only around the “ramification” creek that a stream is found. Local wells and poorly conceived boreholes cannot be realised in this area due to the shallowness of the water table. Some of the most prominent creeks are East Point, Serpentine Creek, Couchlon Creek, Ramification Creek, Argus Creek, Trojan Point, and North Channel.

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

3.3.1 Size and structure of the population

Figures from the Bureau of Census and Population Studies indicate the population to be at three thousand four hundred and eighty-two (3,482) inhabitants of whom there are 2,031 men and 1,451 women. Current council documents however indicate the total inhabitants to be 35,000 inhabitants, while a household count relative to number of persons per

household shows an estimated 92,000 inhabitants. *(See section under demography sub-section 3.1.3.1 of the consolidated diagnosis report)*

3.3.2 Ethnic Groups and inter-ethnic relations

Findings showed that five indigenous ethnic groups make up the council area which are the Orons, Amotos, Batekas, Akwas, Massakas and the Achibongs and are further divided into three clans i.e. the Usaka edet, the Balondos and the other making a combination of part Banyang and part Efik. Non-indigenes have also settled in the area, the Efiks from neighbouring Nigeria; the Orocko, Bakossi, North westerners, Francophones all from Cameroon. Other settlers come from Benin, Equatorial Guinea, Togo and Ghana. These inhabitants/settlers engage in agriculture, fishing and other income generating activities including the civil service. *(See section on demography, sub-section 3.1.4 in the consolidated diagnosis report)*

3.3.3 Religion

Christianity is the most prominent religion practiced in Idabato council area with a handful of Muslims population who are linked to the military (they are not permanently based in the area). Christianity is the predominant religion practiced by more than 90% of the population with various denominations i.e. Catholic, Apostolic, Full Gospel, Awarawara, Olumba Olumba etc. *(See section on demography, sub-section 3.1.3.3 in the consolidated diagnosis report)*

3.3.4 Mobility of the population

Idabato council is endowed with the kind of resources which if harnessed could improve on the living standards of the population and development of the council area. The council has been extremely vulnerable to migration within the country and even from without, especially Nigerians attracted by fishery resources. Migrations within the council reveal three main characteristics: migrations from rural to urban areas; migrations from urban to rural areas (few Cameroonians-10% and Nigerians-90%); and migrations from rural areas to other rural areas (rare cases). There is also movement out of the municipality (Rural Exodus) which is very evident and was caused by the instability witnessed in the area, high rate of insecurity and the absence of basic social amenities. *(See section on demography, in the consolidated diagnosis report)*

3.3.5 Actors of local development

Some development actors have made valuable contributions towards the development of the municipality.

- Among these are, Reach Out Cameroon (provision of care and support packages to orphans and vulnerable children, and field studies for the elaboration of Idabato council development plan)
- Africaphonie (Bakassi peace talks and training on conflict resolutions)
- Chantal Biya Foundation (distribution of household materials and treated mosquito bed nets)
- The Government of Cameroon (building of temporal housing to fire disaster victims)
- There are a couple of Oil companies that are involved in oil exploration. Findings show that these companies are not involved in local development initiatives

- Some organisations and companies are involved in the construction of some administrative and social structures i.e. the DO's office and residence, Police special branch office, gendarmerie legion, etc.

No local community based organisation benefitted from either RUMPI or ACEFA projects; or involved in the activities of the ministries of agriculture and livestock.

3.4 Basic socio economic infrastructure

The basic socio economic infrastructures of the municipality include; 12 Educational infrastructures (2 secondary and 10 primary schools), 3 health infrastructures (Kombo A'Munja I and II, and Ndo Location) the Idabato II health centres is till under construction) and some administrative structures in Idabato II such as Gendarmerie, DO's Office, and a Forestry and Wildlife post in Jabane II.

It is worth noting that some administrative buildings expecting to host various sub-divisional services of the government are still under construction. Main economic activities include artisanal fishing, fish mongering, petty trading, firewood cutting, boat carving etc. Transportation in the maritime is very commercial with hand pulled canoes, speed boats and large sea engine boats. The council is also blessed with touristic attractions such as beaches, creeks, war zones, local fishing vessels, mangroves etc.

3.5 Assets, potentials and constraints of the Municipality

Idabato council has some significant biophysical features which, if exploited can attract development in the Municipality.

Table 1: Shows the assets and potentials for the different sectors in the Council Area

S/n	Sector	Assets/ Potentials	Village	Constraints
1	Tourism	Beaches	Idabato II and III, and Jabane	- Deposit of waste from the sea - No touristic facilities - High rate of insecurity
		Creeks and Mangroves	Serpentine, Argus, Ramification, Bakassi cape, Couchlon creeks and Abana Shoals, Deceptive Bay, East point, North Channel and the Trojan point	Irrational exploitation of the mangroves for fish smoking, building of houses and exportation to neighbouring countries
2	Forestry and Wildlife	Mangroves	All villages of the municipality	Illegal exploitation of mangrove for the smoking of fish
		Monkeys, Alligators, crocodiles and	All villages of the municipality	Illegal poaching especially by Nigerians

S/n	Sector	Assets/ Potentials	Village	Constraints
		other reptiles in the patches of forest and swamps		
3	Mines, Industry and Technology	Sand	Idabato II and III, Jabane II, Sand-Sand and Ndo Location	Difficulty in exploitation and transportation
		Petroleum	Bakassi Peninsular in general	<ul style="list-style-type: none"> - Environmental pollution - None payment of royalties to the communities and the council
4	Water and Energy	Seas and Creeks	All the Villages	<ul style="list-style-type: none"> - Pollution of water - Dumping of waste into the Rivers - High rate of insecurity
5	Livestock, fisheries and animal husbandry	Fish and animal species	All Villages	<ul style="list-style-type: none"> - Water pollution - Indiscriminate fish catch by fishermen - Insufficient fishery equipment

CHAPTER FOUR

4.0 SUMMARY OF KEY FINDINGS OF THE PARTICIPATORY DIAGNOSIS

4.1 Summary of the council institutional diagnosis

SWOT Analysis of the council

See Table 26 of the consolidated Diagnosis Report on (a) Strengths and Weaknesses, and (b) Opportunities and Threats of the Council

4.1.1 Human Resources

4.1.1.1 Organisation and Functioning of the Idabato Council

The Idabato council has a functional Organigram provided by the Ministry of Territorial Administration and Decentralisation. The council is headed by an elected Mayor, a first and second deputy with clearly defined roles even though not respected because of certain limitations linked to operation of the council out of its jurisdiction in relation to the high rate of insecurity in the municipality. As such there is no division of labour and task of the executive. The municipality is subjected to high insecurity from armed militia and pirates a fallout condition from the Bakassi crisis. This situation handicaps the Mayor in the performance of his duties.

Generally all the services do not have enough personnel and those who are in place lack adequate skills. The necessary equipments for work also are not available.

Even though the roles of the mayor and deputies are clearly defined, they are not effectively implemented. There is rarely delegation of powers and, there is general laxity as concerns staff attendance and performance at work due to irregular and unpaid salaries. This reflects on the little or nonexistence of team work and operationalisation.

The Idabato council has a few organs such as:

The deliberative organ, which is made up of the councillors who are charged with the formulation of economic, social and cultural policies after consultation in a participatory manner with members of their respective constituencies. Idabato has twenty five (25) councillors; thirteen (13) women and twelve (12) men who represent all eighteen (18) principal villages of the municipality. Councillors are often invited by the Mayor to meet during November or December sessions each year to deliberate on the budget and during March of each year to analyze the management accounts of the Mayor.

The executive organ constitutes of the Mayor and the two deputies; the first deputy is a male while the second deputy Mayor is a woman. This organ is particularly responsible for drawing up the agenda of council sessions, implementing development activities, controlling the collection of council taxes and revenues as well as follow up council projects.

Council administration operates from Ekondo-Titi on a temporal basis. The few available staff, majority of them domestic and auxiliary staffs are not regularly paid. Otherwise, the challenges of Idabato council include:

- No Effective Presence of the Council within the municipality
- None functional Council Organigram
- No Permanent Council Structures within the municipality
- Limited Delegation of authority from the Mayor to the deputies
- Limited Flow of Information at all levels. All information can be secured only through the Mayor
- Poor Filing System (No archives)
- Absence of Basic Council Services such as Civil Status Registry and Hygiene & Sanitation
- No Standard Operating Manuals and Procedures on Council Functioning.

The prevailing administrative dispensation gives a bleak picture as to the preparedness of the council to meet the challenges of decentralization. The priority actions for reinforcement should be taken seriously if expected results are to be attained. ***(See Section 3.2.2 of the diagnosis report on functioning for details on the executive/ deliberative organs and standing committees etc of the council)***

4.1.1.2 Classification of personnel and management of human resources

The council has a staff capacity of twelve people, two of whom are women. Following the information gathered from interviews with council staff, the council personnel could be classified as follows: Management staff, Administrative staff, Technical staff, Financial staff and Council support staff.

4.1.1.3 Services of the council

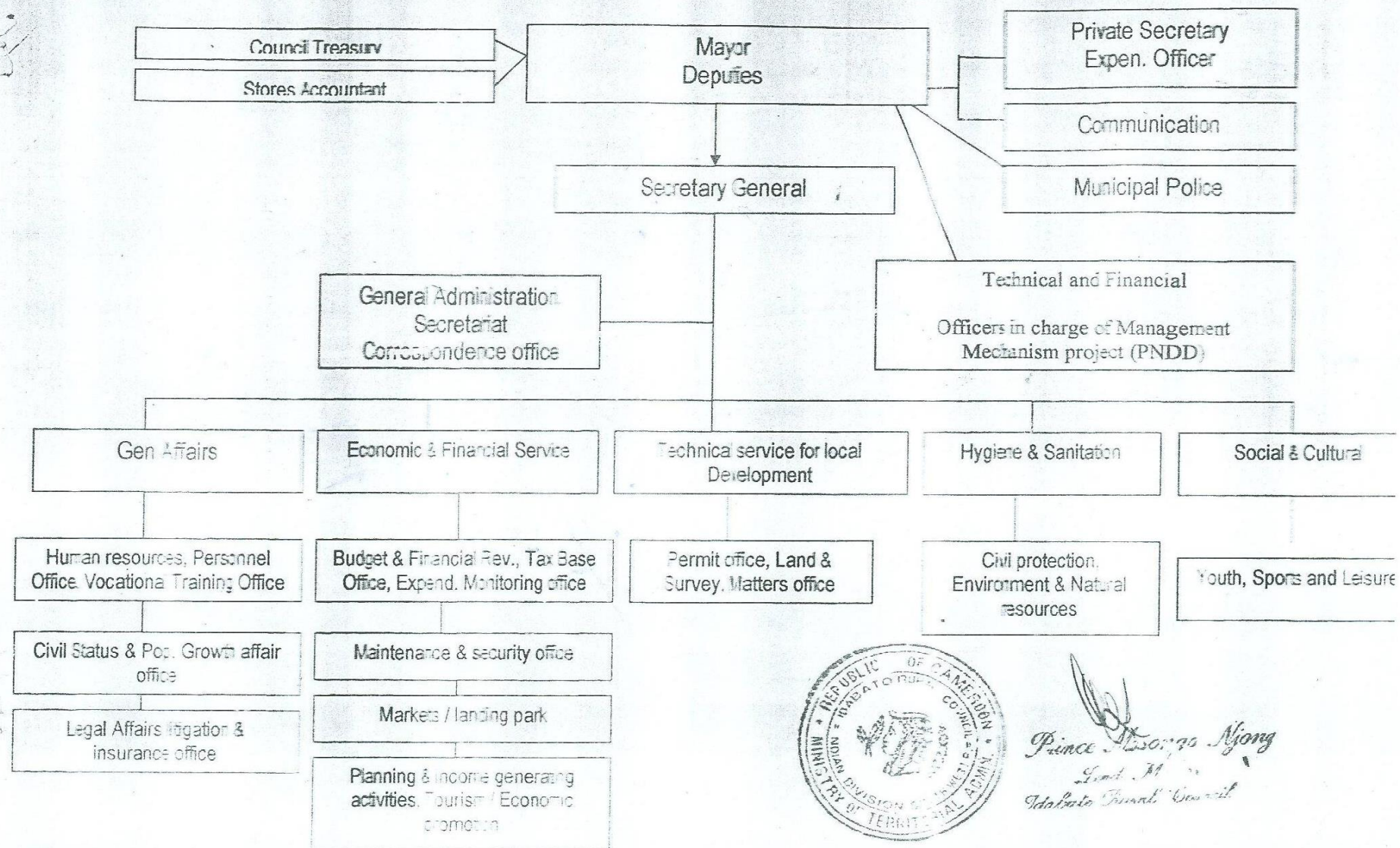
So far no services have been instituted by the council and are practically unavailable.

Organisation and functioning of the Municipal Council

A municipal council should be made up of administrative, financial and technical structures as the table below indicates: **Organs of the Council** (See organigram on the next page), **General Administration, Financial Structures, Technical Structures.**

(See section on 3.3.3 on management of human resources in the consolidated diagnosis report)

IDABATO COUNCIL ORGANISATION CHART FROM 2011 - 2035



Prince Nsoh Ngong
Land M
Idabato Council, Cameroon

4.1.2 Financial Resources of the council

a) Process for the drawing and follow-up of the Budget

The budget of the council is elaborated annually. The process started with a stakeholders meeting involving economic operators, government technical services, the Mayor and the Secretary General of the council. During this meeting, proposed projects are identified. Thereafter, the proposed projects are presented by the secretary general to the council executive for their amendment and validation. A draft budget is then prepared by the Secretary General and the Treasurer and presented to the Mayor for scrutiny and then to the supervisory authority (SDO). The budget is examined in commissions during the council budgetary session by the councillors and after amendments it is voted and then forwarded to the supervisory authority for evaluation and visa.

It should be noted that the budget estimates are being guided by realisations in terms of income and expenditure of the previous budgetary exercise. The budgets are not realistic and do not take into consideration local projects for economic development of the municipality. However, few investment projects are executed as seen in the management accounts of the council.

The process for budget follow up involves the elaboration of the management account by the municipal treasurer and the administrative accounts at the end of the financial year, by the secretary general of the council and validated by the mayor. This account constitutes a retracing of all the operations realised during the course of the financial year, in terms of revenue and expenditure. It also presents what is left to be realised at the end of the financial year (recoverable outstanding revenue, doubtful revenue, committed expenditure not settled, expenditure settled but not authorised, unused funds). The administrative account is submitted to the municipal councillors for auditing, by comparing it with the management accounts prepared by the treasurer. There is equally external control of the budget, carried out by state finance controllers. *(See section on 3.3.4 in the consolidated diagnosis report)*

b) State of the council management of financial resources

The procedure for revenue management at the council entails an authorisation of revenue collectors by the mayor to go out for revenue collection. These collectors are issued tickets which are submitted to the finance clerk after the field work. These receipts are controlled and collection orders raised by the finance clerk, transmitted to the mayor for signature and then forwarded to the treasury, with the collected revenue. Also, tax payers can pay their taxes directly at the treasury, after collecting collection orders at the finance office.

Expenditure management procedures on the other hand entails authorisation of expenditure by the mayor. This is done through the raising of expenditure vouchers by the finance clerks that are then signed by the mayor and transmitted to the treasury for payments. After payments, triplicates are sent to the council.

Still as part of the procedure for revenue control is the production of financial reports, as well as the yearly presentation of administrative and management accounts by the mayor and treasurer respectively, during management and administrative account sessions for controls by the councillors.

The diagnosis showed that council finances were poorly managed, as the above mentioned procedures for revenue management were often not respected. For instance, information from the diagnosis showed that lots of expenses are made without prior raising of related bills, such expenses are often spontaneous. The reasons that were advanced for incurring such expenses without raising bills are that they are often unplanned expenses and sometimes also as a result of the absence of the sub divisional treasurer, who is also functioning as the municipal treasurer.

It is worth noting that due to the high rate of insecurity and the putting in place of the Green Tree Accord, the activities of the council in terms of revenue collection have been suspended. This has greatly handicapped the council in raising funds for developmental projects within the municipality.

Although there exist no proper planning system for the realisation of council activities/projects, the council budget which is usually elaborated annually, identifies possible projects that need financing. However, most of these projects remain unrealised by the end of the financial year due to lack of funds.

(See section on 3.2.3 in the consolidated diagnosis report)

c) Structure of the budget of the last three financial years

The budget nomenclature is made up of two sections, which are the income and the expenditure sections. Part one of the budget which is on revenue has recurrent revenue and investment revenue. Part two which is on expenditures equally has recurrent expenditures, capital and investment expenditure columns. The structure should be such that the budget is balanced in income and expenditures.

The diagnosis revealed that there was a progressive increase of revenue in 2008 to 2009 and a drop in 2010; it was further observed that the execution rate also experienced progressive increase in 2009 with a significant increase in 2010 due to the decision taken by the government to give special support to special councils like Idabato for the execution of investment projects. The 2008 budget had an execution rate of 4.33%, in 2009 = 6.5% and in 2010= 41.74%.

The major instruments used for revenue/expenditure management include the council budget and administrative accounts. The diagnosis revealed that Idabato council in the elaboration of its budget respects the principles of council budgeting such as the principles of periodicity (annually), singleness, balance (revenue equals expenditure), and legality. However, following the elaboration of the council budget for the last three financial years, the rates of realisation of council revenue and expenditure in actual term were far below average, with a major increase in 2010. Estimated revenues for the three years were 161,649,484; 168,894,484 and 160,911,600 FCFA respectively and

what was realised were 6,995,822; 10,970,511 and 67,160,739 FCFA with 4.33%, 6.5% and 41.74% recovery or realisation rates in relative terms respectively.

In terms of expenditure, 87,949,484; 91,544,484 and 79,911,211 FCFA were spent on operational expenses with 1,053%, 705% and 121% investment expenditures respectively, thus not respecting the allocation of 35% of council budget in investment capital as stipulated by the law. This disparity between the operational and investment budgets is in relation to the investment projects being carried out by the government in Idabato like the building of administrative structures, schools and hospitals. These projects at times do not future in the budgets at the beginning of the year. They are only included when the credits reach the council coffers.

(See section on 3.3.4, sub-section 3.3.4.2 in the consolidated diagnosis report)

The table below represents budgets of the council for the past three years:

Table 2 : Structure of the Budget

<i>Financial year</i>	<i>Budget Amount</i>	<i>Current operations</i>	<i>Investment operation</i>
2008	161,649,484	150,718,484	16,500,000
2009	168,894,484	146,009,484	19,350,000
2010	160,911,600	104,005,611	12,000,389

d) Mechanism for the collection of the council's own financial resources

The Idabato Council's main financial sources are:

- Fiscal revenue
- Council additional taxes
- Direct council taxes
- Indirect council taxes
- Rent and hire of council property
- Rebates and royalties granted by the state
- Revenue from operating subventions
- Equipment grants
- FEICOM
- PNDP

Council revenues (direct and indirect council taxes) are suppose to be collected by tax collectors using tickets as authorised by law. In Idabato the reverse is true since the hands of the council are tied to the Green Tree Accord which limits certain activities of the government, whereas the document gives room for the collect of taxes geared towards local development. What applies for the taxes collected is that, the council went out on a joint sectoral revenue collection as indicated in the administrative accounts for the last three years. This joint team revenue collection is coupled to the high rate of insecurity as council staff cannot dare out without military presence.

Further to the poor realisation is the poor collaboration that exists between the council, administrative authorities and other stakeholders such as the customs, police, gendarmes and even the tax payers.

e) Structure of the administrative accounts for the last three financial years

• Situation of revenue

An assessment of the revenue situation of the council showed that the only sources of revenue for the council are grants and subventions from state structures. The major

sources for revenue collection are through fiscal revenue and Council additional taxes, transfers and endowment funds with more revenue coming from the later.

The revenue collected for 2008 was recorded at 6,090,691 FCFA, council additional taxes of 4,935,820 FCFA and 1,154,871 FCFA from rents and hire of council property. In 2009, revenue was 10,055,835 FCFA; fiscal revenue was 4,148,707 FCFA and Council additional taxes of 5,907,128 FCFA. While in 2010 revenues were 67,160,739 with fiscal revenue given a total of 4,148,707 FCFA, Council additional taxes 8,389,439 FCFA, transfers 5,205,600 FCFA and endowment funds 53,000,000 FCFA.

- **Situation of expenditure**

In terms of expenditure, in 2008 expenditure was 4,941,258 FCFA, in 2009, the expenditure was 9,587,869 FCFA and in 2010 expenditure was 17,745,918 FCFA. Most of the expenditure is on recurrent expenses. For example in 2009, overall capital and investment expenditure was 2,380,460 FCFA, while for 2010 it was 15,531,343 FCFA.

4.1.3 Council assets

- i. **Inventory and type of council property**

The property of the council constitutes the following:

- Immovable assets: Land at Idabato II
- Office equipment include Typing Machine, Staple machine Round stamp , Duty post stamp, Stamp original , Stamp duplicate, Stamp triplicate, Office tray plastic 60cm and 30cm Ruler, Table with 2 drawers and 3 drawers, Simple wooden table, Table chairs wooden, Plastic chairs, Wooden cupboard, Waste paper basket, French dictionary English dictionary and Chair with 2 arms Wooden
- Transportation equipments including Toyota Tipper CE5739R, Toyota Hilux CE3352R, Yamaha Outboard engine and Yamaha Speed boat

(See section on council assets, sub-section 3.35 in the consolidated diagnosis report)

- ii. **Management method for council property**

The property of the council is being managed by the stores accountant, who has a responsibility of taking stock of both old and newly acquired property. He ensures accountability in the management of council property through quality control and reporting on the state of the property. It is worth noting that the two council vehicles are all mechanically down thus the budget head for rents of council property have been dormant until repairs are carried out on them.

4.1.4 Management of Relations

As concerns the management of relations, the council has a good working relationship with the Senior Divisional Officer for Ndian and Funding Partners such as FEICOM, PNDP, etc; but relationship with the Divisional Officer for Idabato, community leaders,

community based organisations, and other administrative authorities and stakeholders are very poor.

There is insufficient collaboration amongst management staff (little or no delegation of power and poor decision making) between management and subordinate staff. There is high level of disobedience and none respect of constituted authority stemming from none payment of salaries.

Furthermore, the relationship between the council and government services is not very cordial. Concerned sectors are not consulted in the development of strategies for the identification and execution of projects. Generally, there is poor collaboration between the council and competent services such as fisheries and livestock, forestry and wildlife, public health, education and territorial administration.

Consultations with the private sector also revealed that the council has poor relationship with socio-economic organisations. These organisations complain of poor working conditions/environment to operate their businesses and the lack of government will in the development of the municipality. For instance, the various stakeholders in the communities complained of the absence of permanent markets with storerooms. Furthermore, they complained of the absence of the council in the municipality and the fact that councillors do not represent the interest of the people of the various communities of the municipality.

Relationship in the following areas were looked into: Relationship between the council and the supervisory Authority, Relationship between the council and the technical services, Decentralised Cooperation, Relations between the Council, traditional chiefs, religious congregations, Relationship between the Council and the civil society, Relationship between the Council and the private sector, Citizen-Control of council management and Critical external observation over the Council.

4.1.5 Principal axes and actions for reinforcement

Table 3: Identified axes and activities for reinforcement

The following table presents identified main axes and actions for reinforcement for the Idabato Council

S/N	Main Axes of Reinforcement	Activities for reinforcement
1.	Number of qualified and skilled staff increased	<ul style="list-style-type: none"> - Recruit qualified staff - Assess training needs of staff and councillors - Elaborate staff training programmes - Organise trainings and short courses for staff and councillors - Training of staff at specialised institutions (CEFAM, PAIDA-WA)
2.	Planning, monitoring and evaluation	<ul style="list-style-type: none"> - Put in place functional committees and commissions within the municipality - Train council staff on planning, monitoring and evaluation

S/N	Main Axes of Reinforcement	Activities for reinforcement
	systems improved at all levels	<ul style="list-style-type: none"> - Create various project committees at community level - Train committees on planning, monitoring and evaluation of micro projects - Carryout effective monthly and quarterly staff planning meetings
3.	Management of human resources improved	<ul style="list-style-type: none"> - Elaborate clear job descriptions for staff and internal rules and regulations - Put in place staff tracking mechanism and ensure its implementation (control of punctuality and absences, yearly staff evaluation etc) - Ensure regular staff advancement, incremental awards and special benefits - Train staff on conflict management and team building (group dynamics) - Elaborate recruitment and gender policies - All council staff insured with NSIF - Institution of volunteering programmes (internship and holiday vacancies) - Payment of staff accrued salaries
4.	Revenue mobilisation and financial management systems improved	<ul style="list-style-type: none"> - Identify all potential council revenue sources - Develop revenue sources (beaches, markets, wharfs/landing sites for boats, recreational facilities) - Recruit revenue collectors and assign them at strategic areas of the municipality - Organise training for revenue collectors - Put in place a control mechanism for revenue collection - Draw up realistic budgets and publish them at council notice board - Involve all parties concerned in drawing up annual budgets - Execute budget as planned - Strengthen relationship with public services in charge of fiscal revenues and direct council taxes for instance; taxation, customs, transport, mines, fisheries, forestry etc.
5.	Quantity of council assets increased and their management improved	<ul style="list-style-type: none"> - Construction of council office and halls/chambers - Purchase heavy duty equipment for construction of embankments and sand filling of marshy areas, garbage disposal equipment and boats - Construction of public toilets - Put in place a functional system for the management of assets - Institute depreciation values for all council assets for effective replacement after face value - Create space for cemetery
6.	Council information management system	<ul style="list-style-type: none"> - Establish community cyber and multimedia centre - Install internet and networking facilities within constructed council office in the municipality - Lobby for CRTV antenna installation

S/N	Main Axes of Reinforcement	Activities for reinforcement
	improved	<ul style="list-style-type: none"> - Train staff on the use of new information and communication technologies - Create a website to sell out the image of the municipality to the outside world
7.	Collaboration with main stakeholders reinforced (Government services, BIR, Gendarmerie, Police, socio-economic organisations, civil society, religions bodies, traditional rulers etc)	<ul style="list-style-type: none"> - Identify and maintain a database of all the main stakeholders - Conduct an analysis of all the stakeholders (identify their strengths, weaknesses etc) - Establish strategies for collaboration - Sign partnership agreements with partner organisation and decentralised services of the state - Organise yearly evaluation meetings with all main stakeholders - Carryout sensitisation tours for awareness creation to all communities of the municipality on the activities and responsibilities of the council in respect to the approved CDP (organise public forums, produce leaflets, brochures, posters etc)
8.	Management of relationships with sister councils	<ul style="list-style-type: none"> - Formation of union of Bakassi councils - Elaboration of joint projects on basic socio-economic infrastructures i.e. roads and maritime transport development, youth and women empowerment and entrepreneurship development, agricultural and livestock development, socio-cultural and handicraft development, tourism development, water and energy development, sports infrastructural development, post and telecommunication development, environment and nature protection, forestry and wildlife protection, higher education and scientific research development, small and medium size enterprises development, employment and vocational training infrastructural development

NB: The Idabato Council should seek to creat partnerships/alliances with other councils within the National and at International levels for experience sharing and also to reinforce the idea of inter-council projects.

4.2 Common problems and needs identified by sectors

SECTOR 1: PUBLIC WORKS

S/N°	Core Problem	Causes	Effects	Needs
1.	High rate of over flooding	<ul style="list-style-type: none"> - Absence of an embankment - Location of village below sea level - Muddy nature of soils of Idabato - Submersion of land - Cutting of Mangroves by the seashore - Extraction of crude oil - Shallowness of sea around villages 	<ul style="list-style-type: none"> - Erosion - Destruction of houses - Poverty, hunger and diseases - High death rates and decrease in population - Decrease in total land surface area - Some indigenes become homeless - High rate of rural exodus 	<ul style="list-style-type: none"> - Construction of embankment along the coast and beaches of the town - Planting of mangroves and other environmental friendly trees
	No road network within communities	<ul style="list-style-type: none"> - Location of village below sea level - Swampy and muddy landscape - Submersion of land - Cutting of Mangroves by the seashore - Shallowness of sea around villages - Poor community mobilisation 	<ul style="list-style-type: none"> - Poor town planning - Poorly planned street roads - Soil erosion and land degradation - Long distance trek to suburbs - High rate of diseases and death - Poor waste disposal 	<ul style="list-style-type: none"> - Construction road system within target communities - Sand filling of low lying areas and building of embankments and landing sites for boats

SECTOR 2: EMPLOYMENT AND VOCATIONAL TRAINING

S/N°	Core Problem	Causes	Effects	Needs
1	High rate of youth unemployment	<ul style="list-style-type: none"> - Inadequate employment facilities and services - No government facilities and services for youth and women socio-economic development - No vocational training centres - Inadequate circulation of information - Poor access to national radio/television signals - High rate of illiteracy 	<ul style="list-style-type: none"> - High of Juvenile delinquency and crime waves - Conversion of youth into militarism and piracy - High rate of insecurity and thefts - Slow economic development of the municipality - High rate of rural exodus of youthful population and drop in labour force - Low standard of living - High rate of prostitution 	<ul style="list-style-type: none"> - Construction government facilities - Create functional vocational training and small business incubation centres - Institute sensitization programmes on youth education and employment creativity - Train and support youths towards employment and entrepreneurship - Lobby for business investors

SECTOR 3: WATER AND ENERGY

S/N°	Core Problem	Causes	Effects	Needs
1	Poor access to portable water supply	<ul style="list-style-type: none"> - Poor treatment of available water sources - Limited alternative sources of portable water - Salty nature of water in the Bakassi area - Poor conceivable water projects by gov't - No functional pipe-borne water system - Abandoned and dilapidated boreholes - Poor management of existing water sources - Poor mobilisation of resources - Inadequate alternative sources of portable water - Abandoned and poorly constructed boreholes 	<ul style="list-style-type: none"> - High prevalence of water borne diseases - Very high risks involved in getting water from the middle of the sea - Very high cost of drinking water - High rate of rural exodus 	<ul style="list-style-type: none"> - Construction of portable water systems in communities - Rehabilitation and proper management of existing bore holes dug by the Nigerian gov't
2	Limited access to quality electricity supply	<ul style="list-style-type: none"> - Poor gov't policy on rural electrification - Poor collaboration from AES SONEL - Long distances involved in connecting electricity - Insufficient means and know-how for the construction of community electricity projects 	<ul style="list-style-type: none"> - No Storage facilities linked to electricity - Smoking of fish and eventual destruction of the mangrove for wood - Economic activities reduced and poor flow of information - High death rates and decrease in population - High cost of buying fuel for local consumption - High rate of insecurity, juvenile delinquency and high crime waves - Destruction of electronics through poor handling of local generators - Poor standards of living through absence of basic household equipment 	Provision of community electricity supply through feasibility projects on thermal, wind or solar energy plants in all the villages

SECTOR 4: TOURISM

S/N°	Core Problem	Causes	Effects	Needs
1	Poor promotion of touristic activities	<ul style="list-style-type: none"> - No hotels and guest houses - Underdeveloped touristic sites like beaches - Insufficient touristic activities - Insufficient know-how on touristic potentials 	<ul style="list-style-type: none"> - Poor promotion of touristic activities - Poor economic power of the population 	<ul style="list-style-type: none"> - Development of touristic sites - Construction of touristic infrastructures and facilities - Put in place modern transport facilities .i.e. boats, launches etc - Construction of landing facilities for boats - Development of other transportation means

SECTOR 5: LIVESTOCK AND FISHING

S/N°	Core Problem	Causes	Effects	Needs
1	Low fish production	<ul style="list-style-type: none"> - Poor fishing methods - No modern ovens for fish smoking - Inadequate fishing equipment - Few associations and unions of fishermen and related trades - Absence of storage facilities i.e. cool and ware houses for fish products - Insufficient hand push trucks for fish transportation to markets - Inadequate actions and support services by NGOs and other community partners - No government structure for fishing sector 	<ul style="list-style-type: none"> - Frequent fire disaster and low household income - Post fishing loss and reduction in fish production - Poor health due to traditional methods of fish smoking - Overfishing due to primitive nets used - Poor mobilisation and sensitization on improved fishing methods and techniques - Destruction of marine and immature fish species - Limited access to fresh Fish - Increase rate of conflicts - High exploitation of mangrove for fish drying - High rate of eye infections for the fish mongers using traditional methods of drying 	<ul style="list-style-type: none"> - Extension of division livestock services to the council - Construction of functional livestock facilities in the municipality - Construction of modern fish smoking ovens and storage facilities - Institute microcredit facilities and services - Train fishermen and women on improved fishing methods - Link fishermen and women to institutions for various supports - Create fish marketing unions - Capacity building on good practices in fishing - Restructuring of fishermen CIGs
	Low animal production	<ul style="list-style-type: none"> - Absence of livestock facilities and services - Insufficient Animal drugs and feeds - Poor access to research results - Inadequate technical know-how - Poor techniques on animal rearing - Poor knowledge on pests and diseases 	<ul style="list-style-type: none"> - Over dependence on sea products - High rate of disease outbreaks - Poor development of animals - High rate of epidemics - Low revenue - conflicts 	<ul style="list-style-type: none"> - Institute capacity building programmes on animal farming techniques - Restructuring of CIGs - Various assistance to farmers

SECTOR 6: LABOUR AND SOCIAL INSURANCE

S/N°	Core Problem	Causes	Effects	Needs
1	Job insecurity	<ul style="list-style-type: none"> - Absence of social security structures and facilities - Absence of enterprises and organisations - Poor organization and structuring of self reliance services - Poor sensitization - Over dependence on Nigerian Naira over Francs CFA 	<ul style="list-style-type: none"> - Poor participation in development activities - Poverty and misery - Rural exodus - None assurance of persons, goods and services - High rate of child labour 	<ul style="list-style-type: none"> - Promote the rights of the local employees - Registration of workers with National Social Insurance Fund

SECTOR 7: BASIC EDUCATION

S/N°	Core Problem	Causes	Effects	Needs
1	Limited access to quality basic education	<ul style="list-style-type: none"> - Absence of inspectorate and permanent residence for personnel and other related facilities in the municipality Poorly maintained school structure inherited from Nigerian gov't - No play grounds for pupils and High rate of insecurity - Insufficient educational facilities and didactic materials (teachers, classrooms, benches, libraries, staff lodging etc) - Inadequate environmental facilities and hygienic conditions - Insufficient latrines, water points in schools and recreational facilities - Absence of a nursery school in the urban centres - Poor sensitization of population on importance of education - Limited knowledge of parents on child education (parental interest) - Poor communication and transport system - High rate of degradation (Land erosion and over flooding) 	<ul style="list-style-type: none"> - High rate of juvenile delinquency - Emigration of population to Nigeria - Poor performance of children in schools and exams - Incompetence and inefficiency of teachers - High rate of illiteracy - Ineffective control of recalcitrant teachers - Poor monitoring of pupils' educational performing - High rate of early Marriages - High rates of school drop out - Low level of educated Children - Slow rate of development 	<ul style="list-style-type: none"> - Carryout maintenance of existing permanent infrastructure - Construct more classrooms - Create more schools in other villages - Transfer more teachers to the school - Build staff lodging facilities - Construction of inspectorate and personnel lodging facilities in the municipality - Development of transport and communication systems by the sectors concerned - Carryout population sensitization on the importance of child education - Effect laws and decisions on child labour and exploitation

SECTOR 8: SPORTS AND PHYSICAL EDUCATION

S/N°	Core Problem	Causes	Effects	Needs
1	Low practice of sporting activities	<ul style="list-style-type: none"> - Inadequate sports infrastructures - Insufficient sporting activities - Insufficient sport equipment in schools - Insufficient sport teachers in the schools - Insufficient play grounds 	<ul style="list-style-type: none"> - Low rate of physical exercise - Poor development of sports and leisure disciplines - Absence of sports organizations - No sports competitions 	<ul style="list-style-type: none"> - Construction of a sports complex - Proper management of the different sports facilities available - Employment of sport teachers in schools - Organization of sporting activities

SECTOR 9: PUBLIC HEALTH

S/N°	Core Problem	Causes	Effects	Needs
1	Poor access to quality health care facilities and services	<ul style="list-style-type: none"> - Insufficient health infrastructures - Insufficient treated mosquito nets - Insufficient family planning and reproductive health education - Insufficient sensitization by health personnel - Insufficient public toilets - Unavailability of health personnel - Insufficient health equipment - Long distances and high risks involved in moving to health units by boats - No incentives given to the Health staff - Absence of energy in health centres - Insufficient pharmacies and drugs - No maintenance of dilapidated health centres - Insufficient staff lodging - Poor monitoring of health services in the municipality 	<ul style="list-style-type: none"> - High prevalence of diseases especially malaria and typhoid - High infant mortality rate - High cost of health treatment - Poor health service delivery - Increase in expenditure on health care - High death rate - Poor living standard of the community - Dependence on herbalist by population - Auto-medication - High rate of rural exodus - Drop in labour force - Increase in expenditure 	<ul style="list-style-type: none"> - Access to quality health care services improved - Creation of HIV and AIDS listening, information and counseling centres - Construction of functional Pharmacies with essential drugs - Qualified medical personnel recruited (1 lab technician, 1 Registered Nurse, 1 midwife, etc for all Health centres) - Sufficient and modern equipment (beds, refrigerators (to run cold chain), laboratory equipment, staff lodging, maternity equipment like delivery forceps, scissors, babies scales, adult scales, babies cots/mattresses/tents.) - Trainings and seminars organized hospital personnel - Community outreach programmes organized for hard to reach areas - Install portable water system in place of water collection system in all hospitals - Rehabilitation of dilapidated toilets

SECTOR 10: POST AND TELECOMMUNICATION

S/N°	Core Problem	Causes	Effects	Needs
1	Poor access to tele-communication network and postal services	<ul style="list-style-type: none"> - Absence of gov't postal structures and facilities - Poor telephone network reception - Poor access to television, radio and internet signals 	<ul style="list-style-type: none"> - Less informed population - Poor exposure to the outside world - Poor communication linkages with people out of the community - Poor knowledge on world economics and policies - High rate of unemployment and reduced economic growth - Absence of patriotism and national solidarity 	<ul style="list-style-type: none"> - Installation of communication and telephone network antennas - Establishment of a community radio - Construction of gov't postal structures and facilities - Deliver meaningful postal and communicate services

SECTOR 11: COMMERCE

S/N°	Core Problem	Causes	Effects	Needs
1	Inadequate access to commercial facilities	<ul style="list-style-type: none"> - Absence of market structure and facilities - Absence of gov't institutions and services - Insufficient warehouses for building materials and general commerce - Insufficient supermarkets for basic necessities and general provisions - Poor transport facilities in reaching distant markets within Cameroon - Absence of border markets in the municipality - Over dependence on foreign currency (Naira) over national legal tender (CFA) 	<ul style="list-style-type: none"> - High rate of accidents transporting goods to distant markets - Unstable prices of goods and produce - No price control programmes - Decay of produce - High and irregular taxes - Exportation of all the goods to Nigeria - High expenditure on goods in the municipality - Unavailability of basic necessities in the communities - Low economic growth rate - No source of income for the council within the municipality - Insufficient knowledge on market systems - Inadequate knowledge on universal prices of goods and services 	<ul style="list-style-type: none"> - Construction of government warehouses for subsidized building materials to boost urban development - Construction of modern market facilities - Creation of unions of fishermen and other businesses and trades in the municipality - Organisation of mini trade fairs and agric shows for the commercialization of produce and other products - linking of Bakassi peninsular to bigger towns in the country - Institute programmes on the control marketing of goods and services - Mobilize and sensitize population on functional marketing systems
2	Insufficient access to loans and microfinance services	<ul style="list-style-type: none"> - Absence of micro finance institutions - Poor access to loans and microcredit facilities and services - High rate of insecurity from militants and pirates - High rate of insecurity and theft - Over dependence on foreign currency (Naira) over national legal tender (CFA) 	<ul style="list-style-type: none"> - Poor purchasing power of the population - Low standards of living 	<ul style="list-style-type: none"> - Construction of microfinance institutions - Institution of programmes on microcredit - Construction of government institutions and services for the sector

SECTOR 12: STATE PROPERTY AND LAND TENURE

S/N°	Core Problem	Causes	Effects	Needs
1	High insecurity of state property and land occupied	<ul style="list-style-type: none"> - Absence of Title Deeds for state and private property - Cultural limitations - Poor management of space - Poor community sensitization on the importance and acquisition procedure of land title 	<ul style="list-style-type: none"> - Illegal possession of land and community territories - Conflict between neighboring villages 	<ul style="list-style-type: none"> - A focal point of this Domain in the municipality - Facilitate access to title deeds - Sensitization of the population on land issues

SECTOR 13: ENVIRONMENT AND NATURE PROTECTION

S/N°	Core Problem	Causes	Effects	Needs
1	High rate of environmental degradation	<ul style="list-style-type: none"> - Poor waste management system - Overdependence of population on mangroves - Disposal of waste in the sea - Poor hygienic and sanitation of the community - High rate of coastal degradation and land erosion - Poor management of natural resources (land, water, flora etc) - High rate of crude oil exploitation activities in the Bakassi zone 	<ul style="list-style-type: none"> - High rate of pollution due to usage of the sea for refuse and faeces disposal - High prevalence rate of diseases leading to deaths - Climate change impacts due to felling of mangroves for wood - Disappearance of fish species - Restricted fishing areas by oil companies leading to low fishing production and conflicts - Low living standards due to lack of basic health and environmental facilities 	<ul style="list-style-type: none"> - Extension of divisional sectoral activities to the council area and the increase of environmental structures and facilities - Establishment of waste disposal and management system in the municipality - Construction of modern fish smoking, and fish storage facilities - Discourage the cutting down of mangrove and create functional natural resources management committees - Train community agents to monitor health, fisheries and forestry activities of the locals - Organise health, fisheries, forestry and environmental sensitization campaigns - Build embankment along community coastal zones and beaches

SECTOR 14: SECONDARY EDUCATION

S/N°	Core Problem	Causes	Effects	Needs
1	Limited access to secondary educational facilities	<ul style="list-style-type: none"> - Absence of school secondary educational facilities - Insufficient secondary and technical schools - Poor mobilisation of community resources - Limited knowledge of parents on child education (parental interest) - Limited land for socio-economic investment - Insufficient equipment in the different workshops at GTC Kombo A'Munja 	<ul style="list-style-type: none"> - Emigration of population to Nigeria - High rate of school drop out - High rate of illiteracy - Juvenile delinquency - High rate of militarism and piracy - Rural exodus - High rate of teenage pregnancies 	<ul style="list-style-type: none"> - Creation of functional secondary and technical schools with needed facilities - Carryout population sensitization on the importance of child education - Effect laws and decisions on child labour and exploitation - Supply of basic equipment in the laboratories and workshops in the Technical school

SECTOR 15: URBAN DEVELOPMENT AND HOUSING

S/N°	Core Problem	Causes	Effects	Needs
1	Poor town planning and housing	<ul style="list-style-type: none"> - No communal cemetery - No fire brigade - No council hall for organization of meetings - No building permits issued - Absence of urban development and housing structures and personnel - Poor Construction of Houses (temporal materials used in the construction of houses) - Absence of urban development and housing facilities (infrastructure, personnel and equipment) - Absence of communal portable water system - Absence of a functional communal electrification network - Absence of a functional communal urban space master plan - Absence of waste management system - Poor financial capacity of the population 	<ul style="list-style-type: none"> - High rate of water borne and related diseases - Frequent fire incidents leading to loss of houses and valuables - Absence of modern constructed houses - Haphazard building of houses and poor presentation of the town - Insufficient permanent houses and recreational facilities - High rate of promiscuity - Poor waste disposal and management - Poor mobilisation and sensitisation of population - Over flooding and land erosion 	<ul style="list-style-type: none"> - Facilitate access by the state to acquiring building materials and modern equipments for construction of houses - Put in place gov't structures and facilities - Control building of houses and issuing of building permits - Develop a master plan for urban space - Establishment of waste disposal system and sensitization campaigns - Construction of modern fish smoking fish and storage facilities - Organisation sensitization campaigns on sustainable environment and housing - Build embankment along community coastal zones and beaches - Creation of a space for cemetery - Put in place fire fighting brigade

SECTOR 16: FORESTRY AND WILDLIFE

S/N°	Core Problem	Causes	Effects	Needs
1	High rate of deforestation	<ul style="list-style-type: none"> - Illegal exploitation of the forests especially the mangroves - Insufficient Forestry Technicians for effective control of illegal logging - Poor knowledge of forestry laws 	<ul style="list-style-type: none"> - Disappearance of certain forestry species - Destruction of biodiversity - Climate change - Seasonal changes which causes migration of fish species to other regions - Land erosion and over flooding 	<ul style="list-style-type: none"> - Create more forestry post in targeted communities in the municipality - Synergize with NGO and Associations for effective monitoring of forest - Increase the number of technical staff in the forestry post - Create community forests - Sensitization on the forestry laws - Issue permits to individuals to check the rate of illegal exploitation - Institute functional tree planting programmes (mangroves)

SECTOR 17: TRANSPORT

S/N°	Core Problem	Causes	Effects	Needs
1	Poorly developed maritime route system	<ul style="list-style-type: none"> - Absence of government facilities for the sector - Absence of modern transport facilities - Inadequate public transport boats - Poor state of transport engine boats - Overloading of transport boats - Absence of modern landing sites for boats (wharfs) - Insufficient functional maritime transport agencies in the municipality - High cost of transportation - Insufficient transport boats and engines - Use of transport boats without safety measures i.e. life jackets 	<ul style="list-style-type: none"> - Very high cost of private boats - High rate of water accidents leading to loss of persons and valuables - High rate of insecurity - High rate of attack by pirates and militants - Migration of Cameroonian population to bigger towns - Poor access to building materials and general provisions 	<ul style="list-style-type: none"> - Supply of modern transport facilities (launches and boats) to Cameroonian businesspersons - Reinforce custom laws on exportation in the area - Increase security patrol by BIR and Marine forces - Construction of embankment and landing facilities for sea transport

SECTOR 18: YOUTH AFFAIRS

S/N°	Core Problem	Causes	Effects	Needs
1	Limited access to youth empowerment programmes	<ul style="list-style-type: none"> - Absence of youth empowerment structures and animation centers - Absence of adult illiteracy programmes - Poor orientation of youths on employment and entrepreneurship - Low income level of parents - insufficient private sector activities for youth employment - Limited access to funding - Limited mobilisation of youths on income generating activities 	<ul style="list-style-type: none"> - Emigration of population to Nigeria for better services - Juvenile delinquency and crime waves - Conversion of youthful population to piracy and militarism - High dependency rate of youthful population on parenthood - High prevalence and spread of HIV and AIDS/STIs and related diseases - High rate of unemployment - High rate of rural exodus - High rate of teenage pregnancies 	<ul style="list-style-type: none"> - Institute and construct functional youth empowerment centres and with basic facilities for provision of services - Put in place functional adult literacy centres and programmes - Organisation of orientation meetings with youths on employment and entrepreneurship - Promotion of income generating activities for youths through trainings and financial support - Lobby for the extension of PIAASI and PAJER-U activities to the municipality - Increase sensitization of youths on different opportunities available

SECTOR 19: SOCIAL AFFAIRS

S/N°	Core Problem	Causes	Effects	Needs
1	Limited access to social facilities	<ul style="list-style-type: none"> - Absence of social centers and facilities - Insufficient assistance for vulnerable persons - High rate of social injustice - Absence of a data base for vulnerable persons 	<ul style="list-style-type: none"> - High rate of social injustice and discrimination - High rate of rape cases and teenage pregnancies - High rate of Juvenile delinquency - High prevalence and spread of HIV and AIDS/STIs and related diseases - High rate of rural exodus - High rate of child labour 	<ul style="list-style-type: none"> - Construction of functional social facilities - Provision of adequate support to vulnerable persons - Carryout census and document all vulnerable persons - Establish functional data base of vulnerable persons - Facilitate creation of NGOs and associations in the sector - Collaborate with NGO and Associations for effective - Organise workshops and seminars on child protection and social responsibility towards vulnerable persons - Institute vigilante committees to track and report cases of child labour

SECTOR 20: TERRITORIAL ADMINISTRATION AND DECENTRALIZATION

S/N°	Core Problem	Causes	Effects	Needs
1.	High rate of insecurity	<ul style="list-style-type: none"> - Inadequate police service and facilities - Insufficient public security personnel - High rate of insecurity - High crime waves and social disorder - Restriction order in fishing sites leads to strife - None resident police force - Absence of identification card establishment centres - Bakassi conflict - Poor mastery of Cameroonian laws and customs - Insufficient security measures 	<ul style="list-style-type: none"> - High rate of juvenile delinquency - High crime waves, pirate attack and Militarism - Inter-tribal conflicts - Conflicts between oil companies and fishermen - Reduction in number of fishermen - Collaboration of members of the community with pirates - Disapproval of Bakassi belonging to Cameroon by certain persons 	<ul style="list-style-type: none"> - Imminent completion of police building - Transfer of sufficient policemen and gendarmerie officers to Idabato council area - Proper description of fishing sites - Naturalization of willing Nigerian population - Creation of police post in populated areas - Centers for National identity card established - Construction of lodging facilities for the police and gendarmerie forces - Institute function conflict resolution programmes - Creation of functional chiefdoms under Cameroonian Law

SECTOR 21: SMALL AND MEDIUM SIZE ENTERPRISES AND HANDICRAFT

S/N°	Core Problem	Causes	Effects	Needs
1.	Poor development of economic activities	<ul style="list-style-type: none"> - Absence of business promotion structures and facilities - Limited access to technical services - Weak vision and entrepreneurial capacity - Slow and weak promotion of the sector - Limited opportunities for youths (mechanics, tailoring, panel beating/welding etc) - Low capacity and skills of the population - Ignorance on procedures and formalities on enterprises creation 	<ul style="list-style-type: none"> - Proliferation of clandestine businesses - Weak economic power of the population and the council - Insufficient revenue collection and diversification strategies - Poor living standards - Over dependence on the fishing sector 	<ul style="list-style-type: none"> - Creation and institution of functional business promotion structures and facilities - Sensitization on the services of small and medium size enterprises - Creation of business incubation centres - Follow up the putting in place of small and medium size enterprises and related services

SECTOR 22: WOMEN EMPOWERMENT AND THE FAMILY

S/N°	Core Problem	Causes	Effects	Needs
1	Limited access empowerment to opportunities for women and children	<ul style="list-style-type: none"> - Absence of woman empowerment facilities and services - Low income level of women - Few women business entrepreneurs - Inadequate representation and participation of women in development and political forums - Violation of women's rights - Low level of education of women - Ignorance 	<ul style="list-style-type: none"> - High dependency rate of women on men and women on women - Fragile family structures - Insufficient family planning and birth control - High rate of teenage pregnancy - Early marriage of the girl child - High rate of illiteracy - Rural exodus 	<ul style="list-style-type: none"> - Creation of functional women empowerment facilities and services - Sensitization of women on their rights - Sensitization of women on development issues and the importance of their participation - Organise workshops and seminars on gender inclusion and mainstreaming - Promotion of income generating activities for women - Institute revolving loan schemes for women - Organisation of sensitization meetings on the importance of the education of the girl child

SECTOR 23: SCIENTIFIC RESEARCH AND INNOVATIONS

S/N°	Core Problem	Causes	Effects	Needs
1	Poor utilization of scientific research results for increase productivity	<ul style="list-style-type: none"> - Absence of research facilities (structures, personnel, equipment) - Poor dissemination of scientific innovations - Poor policy formulation and programming by the state with petroleum companies - Absence of information on agro-pastoral and livestock innovations - Absence of improved planting materials - Poor promotion of sectoral activities - Difficulty in training and committing local community researchers 	<ul style="list-style-type: none"> - Low quality of agricultural produce - Rudimentary production techniques - Poor production - Low revenues - High poverty rates 	<ul style="list-style-type: none"> - Training of local community researchers - Acquisition of agro-pastoral innovations - Award of best innovative research projects - Carry out research on other mining potentials

SECTOR 24: INDUSTRY, MINES AND TECHNOLOGICAL DEVELOPMENT

S/N°	Core Problem	Causes	Effects	Needs
1.	Poor Development of the mining sector	<ul style="list-style-type: none"> - Poor government policy on royalties payment by oil companies - Poor impact assessment studies on the environment for petroleum products - None availability of data base on research carried out on possible sector potentials - Absence of trainings - Poor conduction of consultative talks with the communities and the council - None valorization of mining potentials by the council 	<ul style="list-style-type: none"> - Poor conception of development plans - Over exploitation of resources - Over dependence on petroleum products by the state - None financing of micro projects by companies - Weak economic power of the council and population - High rate of poverty in the communities 	<ul style="list-style-type: none"> - Valorization of mining potentials by the council (sand, minerals etc) - Promulgate into law policy on royalties from petroleum products - Payment of royalties by companies to the council and communities concerned - Make available to the council all feasibility studies and research carried out on the mining sector

SECTOR 25: HIGHER EDUCATION

S/N°	Core Problem	Causes	Effects	Needs
1	Non access to higher institutions of learning	<ul style="list-style-type: none"> - Absence of university and other professional education facilities - Insufficient communal financial means - University institutions far from communities 	<ul style="list-style-type: none"> - Difficult access to socio-professional training - High educational fees - Abandonment of studies - Juvenile delinquency - Insufficient number of intellectual elites - Rural Exodus 	<ul style="list-style-type: none"> - Offer scholarships to youths who have completed secondary education - Construction of hostels in state universities - Follow up for the construction of the professional schools

SECTOR 26: CULTURE

S/N°	Core Problem	Causes	Effects	Needs
1.	High deterioration rate of cultural values	<ul style="list-style-type: none"> - Poor development and promotion of cultural initiatives - Absence of community halls - Multicultural communities - Poor development and promotion of cultural initiatives - Poor socio-cultural infrastructure - Insufficient community halls - Poor financial and organizational capacity - High rate of cultural differences 	<ul style="list-style-type: none"> - Deterioration of cultural values - Non respect of constituted authority - Low economic growth of the community - No cultural contribution in the economic growth of the families and the communities - Deprivation of local culture 	<ul style="list-style-type: none"> - Construction of community hall s - Encouragement and organization of cultural manifestation - Organise programmes for the promotion of young artists and budding talents - Promotion of cultural initiatives

SECTOR 27: AGRICULTURE

S/N°	Core Problem	Causes	Effects	Needs
1	Low productivity in agriculture	<ul style="list-style-type: none"> - High rate of land erosion and over flooding - Limited land for agriculture - Over dependence on fishing sector - Absence of knowhow on farm agriculture - Absence of sectoral facilities and services - Weak organizational and financial capacity of few producers - Insufficient training of producers - Insufficient and limited access to agricultural equipment, supplies and inputs - Limited access to improved planting materials and agricultural inputs - Insufficient conservation and storage facilities - High cost of farm inputs - Insufficient and inadequate transport facilities (boats, launches, etc.) 	<ul style="list-style-type: none"> - Weak revenue - Poor living standards - Low purchasing power - Low harvest - Abandonment of produce in the farms and markets - Rural Exodus - Discouragement of farmers 	<ul style="list-style-type: none"> - Organization of trainings on production techniques and agricultural inputs utilization - Provision of modern equipment and supplies to farmers - Recruit trained agricultural personnel - Provide technical training - Creation of functional farmers house - Creation and maintenance of farm to market roads - Restructuring of CIGs into cooperative societies and/or union of CIGs

SECTOR 28: COMMUNICATION

S/N°	Core Problem	Causes	Effects	Needs
1	Poor access to communication facilities	<ul style="list-style-type: none"> - Absence of gov't structures and facilities - Poor access to television, radio and internet signals - Absence of community radio stations 	<ul style="list-style-type: none"> - Less informed population - Poor exposure to the outside world - Poor communication linkages with people out of the community - Poor knowledge on world economics and policies - High rate of unemployment and reduced economic growth - Absence of patriotism and national solidarity 	<ul style="list-style-type: none"> - Installation of communication facilities and services - Establishment of a community radio - Construction of gov't structures and facilities - Deliver meaningful communicate services - Creation of newspaper sales points

CHAPTER FIVE

5.0 STRATEGIC PLAN

5.1 Vision and objectives of the Communal Development Plan

VISION

Idabato Council acquires modern office structures and equipment for its qualified and trained staff, to efficiently and effectively serve the population of the municipality and enjoys healthy working relationship with all villages, development partners, extractive industries and councils in Bakassi and beyond, in developing sustainable projects that will help uplift the ugly face of the municipality.

GOAL OF THE IDABATO COUNCIL

To sustainably improve on the livelihood of Idabato population by providing quality basic services in the domain of Health, Education, Water, Energy and Socio-economic and environmental Infrastructure so as to reduce poverty and enhance opportunities for growth and employment by 2017.

5.2 Logical framework for Idabato Council Area by sector

1. PUBLIC WORKS

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Circulation of persons and goods improved	By 2015, at least 50% of the population move freely and on time within and out their communities	- Testimonies - Administrative reports - Visits	Favorable policy framework
Specific Objective	Road network within communities improved	By 2015, at least 40% of communities are free from floods all seasons	- Visits - Administrative reports	Favorable policy framework
Results	1. Flooding reduced	At least 20% of fishermen use improved fishing equipment by 2015	- Visits - Administrative reports	Land reclamation ensured
	2. Maintenance of existing foot paths increased	By 2013, at least 60% of the foot paths are maintained and used regularly	- Visits - Administrative reports	Collaboration of community members ensured
	3. Motorable roads increased	By 2015, the road between Idabato and Jabane is accessible by vehicle all seasons	- Visits - Administrative reports	Enabling economic conditions

ACTIVITIES	QUANTITY	PLACE	COST(FCFA)
R1. Flooding reduced			
1.1 Conduct studies	1 study	Idabato council	50,000,000
1.2 Construct embankments	7 communities	Idabato II, and III, Jabane II, Kombo A'Munja I, II and III and Shell Creek	700,000,000
1.3 Sand fill low lying land areas	7 communities	Idabato II, and III, Jabane II, Kombo A'Munja I, II and III and Shell Creek	350,000 000
R2. Maintenance of existing foot paths increased			
2.1 Create maintenance committees	17 communities	Idabato I, II, and III, Jabane I and II, Kombo A'Munja I, II and III, Amamong, Pastor Creek, Sand-Sand, Nawunse, Edem Abassi, Shell Creek, Ndo Location, Ine Akpack and Ine Atayo	16,000,000
2.2 Organise community work	Quarterly	Idabato I, II, and III, Jabane I and II, Kombo A'Munja I, II and III, Amamong, Pastor Creek, Sand-Sand, Nawunse, Edem Abassi, Shell Creek, Ndo Location, Ine Akpack and Ine Atayo	2,000,000
R3. Motorable roads increased			
3.1 Conduct studies on the Idabato-Jabane road	1 study	Idabato to Jabane	50,000,000
3.2 Construct road	60 Km	Idabato III to Jabane II	5,000,000,000
3.3 Maintain road	Yearly	Idabato to Jabane	1,500,000,000

2. LIVESTOCK, FISHERIES AND ANIMAL INDUSTRY

A- FISHERIES

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Consumption of fish increased	By 2015, at 20% of highly protein fish species production increased	- Fisheries records - Administrative reports	Security ensured Favorable economic and political environment
Specific Objective	Fish catch increased	By 2013, at least 10% of fishermen catch highly protein fish species	- Fisheries records - Administrative reports	Favorable economic and political environment
Results	1. Fishing methods improved	At least 20% of fishermen apply improved fishing methods	- Visits - Administrative reports	Enabling economic conditions
	2. Quality fishing equipment such as engine boats, nets, etc. increased	At least 20% of fishermen use improved fishing equipment by 2014	- Visits - Administrative reports	Enabling economic conditions
	3. Storage and processing of fish improved	By 2015, at least three ice plants and 6 improved ovens are constructed and functional	- Visits - Administrative reports	Collaborative fishermen
	4. Organization of fisheries operators improved	By 2015, at least 5 organisations of fish operators (Fishermen, fish smokers) are created and functional	- Visits - Administrative reports	Solidarity ensured
	5. Competition with trawlers reduced	By 2015, industrial fishing activities reduce around artisanal fishing areas to at least 30%	- Visits - Administrative reports	- Favorable political environment - Collaborative fishermen

ACTIVITIES	QUANTITY	PLACE	COST(FCFA)
R1. Fishing methods improved			
1.1 Construct a functional fisheries resource centre	1 centre	Idabato II	30,000,000
1.2 Organise trainings	5 training (1/ community)	Idabato II, Jabane II, Kombo A'Munja I, Shell Creek and Ndo Location	5,000,000
R2. Quality fishing equipment such as engine boats, nets, etc. increased			
2.1 Supply fishing equipment on loan to fishing groups	50 fishing groups	Idabato I, II, and III, Jabane I and II, Kombo A'Munja I, II and III, Amamong, Pastor Creek, Sand-Sand, Nawunse, Edem Abassi, Shell Creek, Ndo Location, Ine Akpack and Ine Atayo	50,000,000
R3. Storage and processing of fish improved			
3.1 Construct ice plants and cold stores	5 Ice plants/ Cold stores	Idabato II, Jabane II, Kombo A'Munja I, Shell Creek and Ndo Location	50,000,000
3.2 Construct improved smoking ovens (chokor)	5 Fishing Smoking Ovens	Idabato II, Jabane II, Kombo A'Munja I, Shell Creek and Ndo Location	50,000,000
R4. Organisation of fisheries operators improved			

5.1 Create functional and registered common initiative groups and producers unions	50 CIGs and Unions	Idabato I, II, and III, Jabane I and II, Kombo A'Munja I, II and III, Amamong, Pastor Creek, Sand-Sand, Nawunse, Edem Abassi, Shell Creek, Ndo location, Ine Akpack and Ine Atayo	2,500,000
R5. Competition with trawlers reduced			
5.1 Organise control missions to check excess of trawlers	156 controls (1/week)	All communities	15,600,000
5.2 Organise mini fish festivals shows at council level	Yearly	Idabato, Jabane, Kombo A'Munja	15,000,000

B- LIVESTOCK

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Intake of animal protein increased	By 2015, at least 20% of the population consume pigs or chicken and improve on their nutritional standards	- Testimonies - Health centre records	Favorable business climate
Specific Objective	Animal production increased	By 2015, animal production increased by at least 30%	Visits Administrative reports	- Epidemics reduced - Favorable policy framework
Results	1. Animal breeding techniques improved	By 2013, at least 50% of livestock farmers use improved techniques in animal production	- Visits - Administrative reports	Veterinary technicians resident in the municipality
	2. Access to improved animal feed increased	By 2013 at least 30% of livestock farmers use improved animal feed	- Visit to farmers - Administrative reports	Animal feed supplements available in the municipality
	3. Access to improved animal breed increased	By 2013, at least 30% of livestock farmers use improved animal breeds	- Visits to farmers - Administrative reports	Improved animal breeds available in the municipality
	4. Access to veterinary drugs increased	By 2013, at least 40% of livestock farmers have access to veterinary drugs	- Testimonies - Administrative reports	Quality drug sellers available

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Animal breeding techniques improved			
1.1 Construct a livestock resource centre	1 centre	Idabato II	30,000,000
1.2 Organise trainings for livestock farmers	4 training workshops	Idabato II, Jabane II, Kombo A'Munja I and Ndo Location	4,000,000
1.3 Organise mini pastoral shows at council level	Yearly	Idabato, Jabane & Kombo A'Munja areas	15,000,000
R2. Access to improved animal feed increased			
2.1 Contact improved animal feed traders to open stores in the municipality	4 meetings	Ekondo-Titi, Kumba, Limbe and Douala	1,000,000
2.2 Train farmers on improved feed production	4 trainings	Idabato II, Jabane II, Kombo A'Munja I and Ndo Location	4,000,000
R3. Access to improved animal breed increased			
3.1 Train farmers on the production of piglets	4 trainings	Idabato II, Jabane II, Kombo A'Munja I and Ndo Location	4,000,000
3.2 Link farmers up to day old chicks producers	4 meetings	Ekondo-Titi, Kumba, Limbe and Douala	1,000,000

R4. Access to veterinary drugs increased			
4.1 Contact veterinary drug traders to open up stores in the municipality	4 meetings	Ekondo-Titi, Kumba, Limbe and Douala	1,000,000

3. WATER AND ENERGY

A- ENERGY

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Lighting of the municipality improved	By 2014, at least 40% of the municipality are lighted	- Visits - Administrative reports	Favorable economic conditions
Specific Objective	Access to electricity supply increased	By 2014, at least 40% of households have electrical connections and increase economic activities	- Visits - Administrative reports	Favorable economic conditions
Results	1.Access to rural electrification programmes increased	At least 2 communities benefit from rural electrification programme by 2014	- Testimonies - Administrative reports	Favorable policy framework
	2.Access to AES-SONEL increased	By 2014, Idabato is lighted by AES-SONEL installations	Administrative reports	Favorable policy framework
	3.Community generators increased	By 2014, at least 3 communities have functional generators	- Visits - Administrative reports	Enabling economic conditions
	4.Exploitation of potential energy sources increased (wind, solar, etc.)	By 2014, at least one energy source is exploited and functional	- Visits - Administrative reports	Favorable policy framework

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1 Access to rural electrification programme increased			
1.1 Lobby for rural electrification programme	3 Visits	Mundemba, Buea & Yaounde	200,000
1.2 Mobilize community contributions	8 communities	Idabato I, II & III, Jabane II, Kombo A'Munja I & III, Shell Creek and Ndo Location	1,600,000
R2. Access to AES-SONEL increased			
2.1 Contact AES-SONEL	4 meetings	Limbe & Douala	400,000
2.2 Install AES-SONEL electricity (Thermal)	5 communities	Idabato II & III, Jabane II, Kombo A'Munja I & III	200,000,000
R3. Community generators increased			
3.1 Mobilize community contribution	5 communities	Idabato I, Jabane I, Kombo A'Munja II, Shell Creek and Ndo Location	1,000,000
3.2 Purchase community generators	5 communities	Idabato I, Jabane I, Kombo A'Munja II, Shell Creek and Ndo Location	250,000,000
3.3 Train local technicians	1 training session (2 days)	Idabato II	1,000,000
3.4 Maintain community generators	30 maintenance sessions (2 times/year X 5 communities	Idabato I, Jabane I, Kombo A'Munja II, Shell Creek and Ndo Location	30,000,000

	X 3 years)		
R4. Exploitation of potential energy sources increased			
4.1 Conduct studies on potential energy sources such as wind and solar	1 study	Idabato council	5,000,000
4.2 Install wind energy	5 communities	Idabato II & III, Jabane II, Kombo A'Munja I & III	50,000,000
4.3 Install solar energy	5 communities	Idabato II & III, Jabane II, Kombo A'Munja I & III	50,000,000

B- WATER

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Prevalence of water borne diseases reduced	By 2014, water borne diseases reduce by at least 20%	Health centre records	Enabling economic and political environment
Specific Objective	Access to potable water supply increased	By 2013, at least 40% of the population drink quality water in their communities	- Testimonies - Administrative reports	Favorable policy framework
Results	1. Treatment of available water sources improved	At least 70% of available water sources are regularly treated	- Testimonies - Administrative reports	Collaboration of community members ensured
	2. Functioning of existing potable water schemes improved (boreholes)	By 2013, at least 60% of existing boreholes are functional	- Visits to boreholes - Administrative reports	Technical specifications respected
	3. Potable water schemes increased	By 2015, at least new potable water schemes are constructed and functional	- Visits - Administrative reports	Enabling Economic environment

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Treatment of available water sources improved			
1.1 Create and train water maintenance committees	1 training workshop	Idabato I, II, and III, Jabane I and II, Kombo A'Munja I, II and III, Amamong, Pastor Creek, Sand-Sand, Nawunse, Edem Abassi, Shell Creek, Ndo Location, Ine Akpack and Ine Atayo	1,000,000
1.2 Initiate community yearly contributions	17 committees	Idabato I, II, and III, Jabane I and II, Kombo A'Munja I, II and III, Amamong, Pastor Creek, Sand-Sand, Nawunse, Edem Abassi, Shell Creek, Ndo Location, Ine Akpack and Ine Atayo	2,400,000
1.3 Treat water sources	4 communities	Idabato II, Jabane II, Kombo A'Munja I & II	4,000,000
R2. Functioning of existing potable water schemes improved (boreholes)			
2.1 Rehabilitate water schemes	4 communities	Idabato II, Jabane II, Kombo A'Munja I & II	4,000,000
2.2 Maintain water schemes	4 communities	Idabato II, Jabane II, Kombo A'Munja I & II	2,000,000

R3. Potable water schemes increased			
3.1 Mobilize the communities	17 communities	Idabato I, II, and III, Jabane I and II, Kombo A'Munja I, II and III, Amamong, Pastor Creek, Sand-Sand, Nawunse, Edem Abassi, Shell Creek, Ndo Location, Ine Akpack and Ine Atayo	2,400,000
3.2 Conduct studies	1 study	Idabato I, II, and III, Jabane I and II, Kombo A'Munja I, II and III, Amamong, Pastor Creek, Sand-Sand, Nawunse, Edem Abassi, Shell Creek, Ndo Location, Ine Akpack and Ine Atayo	5,000,000
3.3 Construct pressurized water schemes	8 communities	Idabato I & II, Jabane II, Kombo A'Munja I, II & III, Shell Creek, Ndo Location	120,000,000
3.4 Construct water schemes (boreholes-manual pump)	9 communities	Idabato III, Jabane I, Kombo A'Munja III, Amamong, Pastor Creek, Sand-Sand, Nawunse, Edem Abassi, Ine Akpack and Ine Atayo	67,500,000

4. FORESTRY AND WILDLIFE

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Protection of Biodiversity increased	By 2015, disappearance of certain species (Animal, plants, fish) reduced by at least 5%	- Forest Transect - Administrative reports	Forestry laws respected
Specific Objective	Rate of Deforestation reduced	By 2015, deforestation reduced by at least 10%	- Forest Transect - Administrative reports	Forestry laws respected
Results	1. Illegal exploitation of timber and mangrove reduced	Illegal exploitation of timber and mangrove reduced by at least 10%	- Forest Transect - Administrative reports	Forestry laws respected
	2. Planting of trees increased	By 2015, at least 5000 trees are planted and are growing well	- Visits - Administrative reports	Collaboration of all stakeholders ensured

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Illegal exploitation of timber and mangrove reduced			
1.1 Sensitize the population on forestry laws and natural resource management	5 training workshops	Idabato II, Jabane II, Kombo A'Munja I, Shell Creek and Ndo Location	5,000,000
1.2 Issue permits for timber and mangrove exploitation	5 permits	Idabato municipality	500,000
1.3 Support the construction of modern fish smoking ovens	8 modern ovens	Idabato I & II, Jabane II, Kombo A'Munja I & II, Shell Creek, Ikeya and Ndo Location	40,000,000
1.4 Organise trainings on alternative source of cooking fuel	5 training workshops	Idabato II, Jabane II, Kombo A'Munja I, Shell Creek and Ndo Location	5,000,000
1.5 Supply alternative cooking ovens as loan to households	1,700 cooking ovens	Idabato I, II & III, Jabane I & II, Kombo A'Munja I, II & III, Pastor Creek, Sand-Sand, Amamong, Nawumse, Edem Abassi, Shell Creek, Ikeya, Ndo Location, Ine Atayo and	85,000,000

		Ine Akpack	
1.6 Organise control missions	156 controls (1/week)	All communities	15,600,000
1.7 Lobby for the creation of 2 more forestry post in the municipality	3 contact meetings	Mundemba, Buea and Yaounde	600,000
1.8 Lobby for the transfer of more staff to the municipality	3 contact meetings	Mundemba, Buea and Yaounde	600,000
R2. Planting of trees increased			
2.1 Support the planting of trees	6000 trees	Idabato I & II, Jabane II, Kombo A'Munja I, II & III	6,000,000

5. BASIC EDUCATION

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Performance of children in schools and public exams improved	At least 60% of pupils pass school and public exams each year	Examination results (school and public exams)	Qualified teachers in place
Specific Objective	Access to quality basic education increased	At least 40% of children enroll in schools each year and perform well	- School register - Administrative reports	Collaboration of parents ensured
Results	1. Nursery and primary schools in both urban and rural areas increased	By 2015, at least 3 Nursery and 1 primary schools are created and functional	- Creation decision - Administrative reports	Favorable policy framework
	2. Latrines and water points in schools increased	By 2014, all schools have latrines and water points	- Visits to schools - Administrative reports	Enabling economic environment
	3. Playgrounds for pupils increased	By 2013, at least 3 schools have functional playgrounds	- Visits play grounds - Administrative reports	Enabling economic environment
	4. Classrooms and benches increased	By 2013, all schools have at least 4 classrooms and 30 benches	- Visits - Administrative reports	Enabling economic environment
	5. Didactic materials increased	Didactic materials are equitably distributed to all the school s each academic year	- Distribution list - Administrative report	Favorable policy framework
	6. Resident of teachers in the communities increased	By 2015, at least 60% of teachers live within the school community	- Visits - Administrative reports	Staff residence are in place
	7. Qualified teachers increased	By 2015, at least four functional qualified teachers exist in each school	- Visits - Administrative reports	Favorable policy framework
	8. Environmental protection improved	At least 50 trees planted in each school and waste properly disposed	- Visit to schools - Administrative reports	Enabling economic environment

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Nursery and Primary schools in both urban and rural areas increased			
1.1 Lobby for the creation of 3 Nursery school s	3 contact meetings	Mundemba, Buea and Yaounde	600,000
1.2 Lobby for the creation of 1 primary school	3 contact meetings	Mundemba, Buea and Yaounde	600,000
R2. Latrines and water points in schools increased			
2.2 Construct latrines	9 latrines	Idabato I, Kombo A'Munja I, II, & III, Jabane II, Ndo Location, Shell Creek and Ikeya	36,000,000
2.3 Construct water points	10 water points	Idabato I & II, Kombo A'Munja I, II, & III, Jabane II, Ndo Location, Shell Creek and Ikeya	40,000,000
R3. Play grounds for pupil increased			
2.1 Construct play grounds	2	Idabato II and Jabane II	20,000,000
R4. Classrooms and benches increased			
4.1 Construct classrooms	34 classrooms	Idabato I, Kombo A'Munja I, II, & III, Jabane II, Ndo Location, Shell Creek and Ikeya	266,000,000
4.2 Supply pupils benches	260 desk	Idabato I=40, Kombo A'Munja II=20, Kombo A'Munja III=15, Jabane II=90, Ndo Location=20, Shell Creek=30 and Ikeya=30	9,000,000
4.3 Supply teachers chairs and tables	28 sets	Idabato I, Kombo A'Munja I, II, & III, Jabane II, Ndo Location, Shell Creek and Ikeya	1,200,000
R5. Didactic materials increased			
5.1 Supply didactic materials	10 schools	Idabato I & II, Kombo A'Munja I, II, & III, Jabane II, Ndo Location, Shell Creek and Ikeya	40,000,000
R6. Resident of teachers in the communities increased			
6.1 Construct low cost houses for teachers in the schools	10 bungalows	Idabato I & II, Kombo A'Munja I, II, & III, Jabane II, Ndo Location, Shell Creek and Ikeya	300,000,000
R7. Qualified teachers increased			
7.1 Lobby for the transfer of teachers in all the school	3 contact meetings	Mundemba, Buea, Yaounde	600,000
R8. Environmental protection improved			
8.1 Plant environmental friendly trees	10 schools	Idabato I & II, Kombo A'Munja I, II, & III, Jabane II, Ndo Location, Shell Creek and Ikeya	6,000,000
8.2 Supply trash cans to schools	10 schools	Idabato I & II, Kombo A'Munja I, II, & III, Jabane II, Ndo Location, Shell Creek and Ikeya	2,400,000

6. HIGHER EDUCATION

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Higher professional Education graduates increased	By 2014, at least 5 graduates exist in the municipality	- Certificates - Testimonies	Enabling economic conditions
Specific Objective	Access to higher education increased	At least 50% of Qualified youths have access to Higher Education by 2014	Admission letters	Enabling economic conditions
Results	1. Higher education institutions put in place in Ndian Division	By 2014, at least 1 professional school/polytechnic created in the Division and operational	- Creation decisions - Administrative reports	Favorable policy framework

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Higher Education institutions put in place in Ndian			
1.1 Lobby for the creation of Higher Institutions for teachers (ENS & ENIAT)	2	Mundemba, Buea & Yaounde	1,000,000
1.2 Lobby for the creation of Higher Institutions for Technicians, etc. (Agriculture/Livestock, Polytechnics)	3	Mundemba, Buea & Yaounde	1,000,000

7. SECONDARY EDUCATION

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Number of youths with secondary school certificates increased	By 2015, at least 30% of youths enroll in secondary and technical schools and obtain GCE "O" Level or CAP certificates	Enrollment register	- Government secondary and technical schools are created and functional - Enabling Economic conditions
Specific Objectives	Access to Quality Secondary and Technical Education increased	Performance of students in Secondary and technical schools increased by at least 20%	Examination results	- Favorable Economic and political conditions - Qualified Teachers In place
Results	1. Enrolment in government secondary and technical schools increased	By 2013, at least 100 students are enrolled into secondary and technical schools	- School registers - Administrative reports	Favorable policy framework
	2. Infrastructure in GTC Kombo A'Munja increased (Classrooms, workshops, Toilets, water points)	By 2013, at least 2 classrooms and 4 workshops are constructed with water points and toilets in GTC Kombo A'Munja and functional	- Visits - Administrative report	Enabling economic conditions
	3. Equipment of the workshop in GTC increased	By 2013, GTC has basic workshop equipment and used	- Visits - Inventory of equipment	Enabling economic conditions
	4. Teachers in GTC and GSS increased	By 2013, all qualified teachers are resident in the municipality	- Transfer Decisions - Administrative report - Lodging facilities	Enabling economic conditions

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Enrollment into gov't technical & secondary schools increased			
1.1 Make contacts for creation of additional GSS and GTC	3 trips	Mundemba, Buea and Yaounde	1,000,000
1.2 Construct student dormitories for both boys and girls in GTC and GSS	2 dormitories	Idabato and Kombo A'Munja	100,000,000
R2. Infrastructure in GTC Kombo A'Munja increased			
2.1 Construct classrooms and workshops	8	Kombo A'Munja	120,000,000
2.2 Construct water points	1	Kombo A'Munja	5,000,000
2.3 Construct toilets	1	Kombo A'Munja	4,000,000
R3. Equipment of the workshops in GTC increased			
3.1 Supply basic workshop equipment	4 workshops	Kombo A'Munja	40,000,000
R4. Teachers in GTC and GSS increased			
4.1 Make contacts for the transfer of 8 Teachers	3 trips	Mundemba, Buea and Yaounde	1,000,000
4.2 Construct staff lodging facilities	4 structures	Idabato and Kombo A'Munja	200,000,000

8. PUBLIC HEALTH

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Health status improved	By 2015 the health status of at least 30% of the population improved and spend less on drugs	<ul style="list-style-type: none"> - Health centre records - Testimonies 	Malnutrition reduced Security ensured
Specific Objective	Access to quality health care services increased	At least 40% of the population receive adequate medical care by 2014	<ul style="list-style-type: none"> - Health Centre records - Testimonies 	Enabling economic and political conditions
Results	1. Health infrastructure increased	By 2015, all health centres are rehabilitated and other units constructed and used	<ul style="list-style-type: none"> - Visits - Administrative reports 	Enabling economic conditions
	2. Access to health services increased	By 2015, at least 40% of the population have access to health services	<ul style="list-style-type: none"> - Testimonies - Health centre Records 	Health personnel increased
	3. Equipment increased	By 2015, all health centres have at least 30% of basic equipment	<ul style="list-style-type: none"> - Visits - Equipment inventories 	Enabling economic conditions
	4. Prevalence of pandemic diseases such as HIV/AIDS, malaria, TB, etc. reduced	By 2015, pandemic diseases such as HIV/AIDS, malaria, tuberculosis are reduced by at least 20% each year	<ul style="list-style-type: none"> - Health centre record - Testimonies - Administrative reports 	<ul style="list-style-type: none"> - Favorable policy framework - Staff are in place
	5. Access to essential drugs increased	By 2015, all health centres have pro-pharmacies and drugs sold at affordable prices	<ul style="list-style-type: none"> - Visit to health centres - Administrative reports 	<ul style="list-style-type: none"> - Favorable policy framework - Collaboration of community members ensured
	6. Toilets, lights and security increased	By 2015, toilets, lights and other security measures are in place and used in all h/c	<ul style="list-style-type: none"> - Visit to health centres - Adm. reports 	Enabling economic conditions

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Health infrastructure increased			
1.1 Rehabilitate existing health centres	3 health centres	Kombo A'Munja I & II, Ndo Location	15,000,000
1.2 Construct missing units such as laboratories and pharmacies	3 health centres	Kombo A'Munja I & II, Ndo Location	15,000,000
1.3 Lobby for the creation of 2 new health centres	2	Jabane II and Shell Creek	1,000,000
1.4 Construct lodging facilities for medical personnel	3 bungalows	Kombo A'Munja I & II, Ndo Location	10,500,000
R2. Access to health services increased			
2.1 Organise outreach programmes for vaccinations, family planning, etc.	Quarterly	All 17 communities	17,000,000
R3. Equipment increased			
3.1 Supply hospital equipment			
- Normal beds	30	Kombo A'Munja I & II, Ndo Location	3,000,000
- Delivery beds	3		450,000
- Babies cots	30		1,500,000
- Refrigerators	3		1,500,000
- Laboratory equipment, etc.	3 sets		15,000,000
R4. Prevalence of pandemic disease such as HIV/AIDS, malaria, tuberculosis, etc reduced			
4.1 Educate the population on pandemic diseases prevention and treatment	17 communities	Jabane I & II, Kombo A'Munja I, II & III, and Idabato I, II & III, Shell Creek, Ikeya, Pastor Creek, Amamong, Nawumse, Edem Abassi, Sand-Sand, Ine Atayo, Ine Akpack and Ndo Location	17,000,000
R5. Access to essential drugs increased			
5.1 Sensitize population on the creation of pro-pharmacies	17 communities	All 17 communities	2,000,000
5.2 Lobby for the creation of pro-pharmacies	3 trips	Isangele, Buea and Yaounde	1,000,000
5.3 Train local pharmacist	1 workshop	Idabato II	1,000,000
5.4 Supply drugs to health centres	3 lots	Kombo A'Munja I & II, Ndo Location	6,000,000
R6. Toilets, lights and security increased			
1.5 Rehabilitate toilets	3	Kombo A'Munja I & II, Ndo Location	3,000,000
1.6 Supply generators	3	Kombo A'Munja I & II, Ndo Location	1,500,000
1.7 Build fences around health centres	3	Kombo A'Munja I & II, Ndo Location	12,000,000

9. URBAN DEVELOPMENT AND HOUSING

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Presentation of Towns improved	By 2015, the towns of Idabato II, Jabane II and Kombo A'Munja I & III look attractive with streets, sewage and waste disposal	- Visits - Administrative reports	Collaboration of all communities ensured
Specific Objective	Town planning improved	By 2015, the master plans of Idabato II, Jabane II and Kombo A'Munja I & III are implemented and monitored	- Visits - Administrative reports	Collaboration of all stakeholders ensured
Results	1. Master plans of Idabato II, Jabane II and Kombo A'Munja I & III put in place	By 2014, master plans for Idabato II, Jabane II and Kombo A'Munja I & III are made available	- Master plans - Administrative reports	Collaboration of MINDUH ensured
	2. Haphazard building of houses reduced	By 2015, at least 30% of houses have building permits	- Building permits - Town visits	Collaboration of all stakeholders
	3. Construction of Houses using Local and Temporal Materials reduce	By 2015, at least 20% of the houses in the municipality are built with permanent materials	- Visits - Administrative reports	Enabling Economic conditions

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Master plans of Idabato II, Jabane II and Kombo A'Munja I & III put in place			
1.1 Organize a workshop for the development of a master plan	1	Idabato II	1,000,000
1.2 Production of Master Plans	3	Idabato II, Jabane II and Kombo A'Munja I & III	30,000,000
1.3 Monitor the implementation of Master plan	3	Idabato II, Jabane II and Kombo A'Munja I & III	3,000 000
R2. Haphazard building of houses reduced			
2.1 Sensitize the population	3 meetings	Idabato II, Jabane II and Kombo A'Munja I & III	1,000,000
2.2 Issue building permits	3 meetings	Idabato II	100,000
2.3 Training of town planning workers for monitoring of town planning activities	1 training	Idabato	1,000,000
R3. Construction of houses using local and temporal material reduced			
3.1 Sensitize the population	Idabato II	Jabane II and Kombo A'Munja I & III	2,000,000
3.2 Support interested persons with Zinc and cement on loans	3,000 sheets of zinc, 3,000 bags of cement		30,000,000
3.3 Construct low cost houses for workers	100	Idabato II, Jabane II and Kombo A'Munja I & III	300,000,000
3.4 Construct hotels and guest houses	2	Idabato	75,000,000

10. ENVIRONMENT AND NATURE PROTECTION

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Environmental pollution reduced	By 2015, environmental pollution due to sea transport, oil exploitation, fish smoking etc, is reduced by at least 3% each year	- Visits - Administrative reports	Environmental laws respected
Specific Objective	Environmental Degradation reduced	By 2015, degradation of the environment is reduced by at least 5% yearly	- Visits - Administrative reports	Environmental laws respected
Results	1. Exploitation of mangrove reduced	At least 40% of fish smokers use improved smoking ovens and use less wood by 2015	- Testimonies - Administrative reports - Visits	Collaboration of fish smokers ensured
	2. Poor Waste disposal reduced	By 2015, at least 20% of the population use latrines and their household waste is properly disposed	- Visits - Administrative reports	Collaboration of the population ensured
	3. Coastal degradation and erosion reduced	By 2015, at least 20% of the coast line of the municipality have embankment and floods and erosion reduced	- Visits - Administrative reports	- Favorable economic conditions - Collaboration of all Stakeholders ensured
	4. Industrial pollution reduced	Coastlines are regularly cleaned up and spills oil companies reduced by at least 5% yearly	- Monitoring reports - Administrative reports	- Favorable policy framework - Collaboration of all oil companies ensured

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Exploitation of mangrove reduced			
1.1 Request for the creation of environment control post	1	Mundemba, Buea and Yaounde	1,000,000
1.2 Organize sensitization meetings	5 meetings	Jabane, Idabato, Kombo A'Munja, Shell Creek and Ndo Location	5,000,000
1.3 Support the construction of improved fish smoking ovens	5	Jabane, Idabato, Kombo A'Munja, Shell Creek and Ndo Location	20,000,000
1.4 Regenerate mangroves through tree nurseries	9,000 trees	Jabane, Idabato, Kombo A'Munja, Shell Creek and Ndo Location	9,000,000
R2. Poor Waste Disposal reduced			
2.1 Support the construction of family toilets	120	Jabane I & II, Kombo A'Munja I, II & III, and Idabato I & II, Shell Creek, Ikeya, Pastor Creek, Sand-Sand and Ndo Location	120,000,000
2.2 Construct Public Toilets	8	Jabane II, Kombo A'Munja I & III, Idabato I & II, Shell Creek, Ikeya and Ndo Location	32,000,000
R3. Coastal degradation and erosion reduced			
3.1 Sensitize the population	17	Jabane I & II, Kombo A'Munja I, II & III, and Idabato I, II & III, Shell Creek, Ikeya, Pastor Creek, Amamong, Nawumse, Edem Abassi, Sand-Sand, Ine Atayo, Ine Akpack and Ndo Location	9,000,000
3.2 Construct of Embankments and sand	12	Jabane I & II, Kombo A'Munja I, II & III, and Idabato I, II & III, Shell Creek, Ikeya, Pastor Creek	1,200,000,000

filling		and Ndo Location	
R4. Industrial pollution reduced			
4.1 Contact oil companies and get a copy of impact assessment report	4 trips	Mundemba, Buea, Douala and Yaounde	2,000,000
4.2 Follow up the implementation of environmental laws by oil companies	Monthly	Idabato communities, Mundemba, Buea, Douala and Yaounde	18,000,000
R5. Domestic Waste Pollution Reduced			
5.1 Sensitize population on domestic waste management	18 meetings	Jabane I & II, Kombo A'Munja I, II & III, and Idabato I, II & III, Shell Creek, Ikeya, Pastor Creek, Amamong, Nawumse, Edem Abassi, Sand-Sand, Ine Atayo, Ine Akpack and Ndo Location	5,000,000
5.2 Organize clean up campaigns	Once a month	All communities above	1,000 000

11. SOCIAL AFFAIRS

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Living conditions of vulnerable persons improved	At least 20% of vulnerable persons afford at least 50% of their daily basic needs by 2015	<ul style="list-style-type: none"> - Testimonies - Observations - Visits - Administrative reports 	Enabling economic and political environment
Specific Objective	Access to basic social services improved	At least 20% of vulnerable persons have access to basic social services each year	<ul style="list-style-type: none"> - Visits - Administrative reports 	Enabling economic and political environment
Results	1. Social centre put in place	At least one social centre is constructed and put in place by 2015	<ul style="list-style-type: none"> - Visits - Administrative reports 	Favorable policy framework
	2. Assistance to vulnerable population increased	At least 20% of vulnerable persons receive regular assistance by 2014	<ul style="list-style-type: none"> - Testimonies - Administrative reports 	<ul style="list-style-type: none"> - Collaboration of main stakeholders - Favorable economic environment

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Social Centre put in place			
1.1 Construct social centre	1	Idabato	40,000,000
1.2 Equip social centre	1	Idabato	20,000,000
1.3 Lobby for the transfer of 2 social workers	2 trips	Buea, Yaounde	500,000
R2. Assistance to vulnerable population increased			
2.1 Establish a data base for vulnerable persons	1 package	Idabato	800,000
2.2 Assist vulnerable persons	4 Lots yearly	Idabato I, II, III, Jabane I, II, Kombo A'Munja I, II, III, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Ikeya, Ine Atayo and Ine Akpack	10,000,000

12. WOMEN EMPOWERMENT AND THE FAMILY

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Gender equality and equity improved	By 2015, at least 30% of women have equal opportunities as men and have access and control over resources such as farmland, building land and property	- Testimonies - Administrative reports	- Negative traditional practices reduced - Favorable policy framework
Specific Objective	Empowerment opportunities for women and children improved	At least 30% of women empowered culturally, socially, personally and economically by 2015	- Testimonies - Administrative reports	Enabling economic and political environment
Results	1. Ignorance of women on their rights reduced	By 2015, at least 40% of women know their rights and apply them	- Testimonies - Administrative reports	Collaboration of main stakeholders ensured
	2. Level of education of women improved	By 2015, at least 30% of girls enroll in schools at all levels	School enrolment registers	Family income increased
	3. Economic empowerment of women improved	At least 50 % of women carry out income generating activities and increase their income by at least 5% each year	- Testimonies - Administrative reports	Favorable business climate
	4. Representation of women in decision making positions at all levels increased	At least one woman is in each development committee in all communities	List of committee members	Male dominance reduced
	5. Access to women empowerment	By 2014, at least one women empowerment centre constructed, equipped and staffed, with ongoing functional programmes	- Administrative reports - Visits	Favorable economic and policy framework

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Ignorance of women on their rights reduced			
1.1 Sensitize women on their rights	15 meetings	Idabato I, II, Jabane I, II, Kombo A'Munja I, II, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Ikeya, Ine Atayo and Ine Akpack	15,000,000
R2. Level of education of women improved			
2.1 Sensitize communities on the importance of the girl child education	15 meetings	Idabato I, II, Jabane I, II, Kombo A'Munja I, II, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Ikeya, Ine Atayo and Ine Akpack	15,000,000
R3. Economic empowerment of women improved			
3.5 Support women in carrying out income generating activities through loans	15 Lots	Idabato I, II, Jabane I, II, Kombo A'Munja I, II, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Ikeya, Ine Atayo and Ine Akpack	30,000,000
R4. Representation of women in decision making positions at all levels increased			
4.1 Sensitize the population and institute a quota system	15 meetings	Idabato I, II, Jabane I, II, Kombo A'Munja I, II, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Ikeya, Ine Atayo and Ine	15,000,000

		Akpack	
R5. Access to women empowerment service increased			
5.1 Construct women empowerment centre	1 centre	Idabato II	40,000,000
5.2 Equip women empowerment centre	1 package	Idabato II	20,000,000
5.3 Lobby for transfer of personnel to the centre	3 trips	Mundemba, Buea and Yaounde	1,000,000

13. YOUTH AFFAIRS

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Empowerment of youths improved	At least 20% of youths in the municipality are gainfully employed by 2015	<ul style="list-style-type: none"> - Testimonies - Visits to business places - Administrative records 	<ul style="list-style-type: none"> - Favorable policy framework - Favorable business climate
Specific Objective	Easy access to youth empowerment programmes	At least 30% of youths are empowered and use knowledge and skills acquired by 2015	<ul style="list-style-type: none"> - Testimonies - Administrative reports 	Enabling economic and political environment
Results	1. Youth development centres increased	By 2014, at least one youth development centre in place and functional	<ul style="list-style-type: none"> - Visits - Administrative reports 	Favorable policy framework and economic conditions
	2. Youth capacity building programmes increased	By 2013, youth programmes are designed according to their needs and implemented	Administrative reports	Favorable policy framework
	3. Mobilisation of youths improved	At least, 30% of youths are sensitized and their capacity built by 2015	<ul style="list-style-type: none"> - Training report - No. of youth associations created 	Enabling economic environment

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Youth development centres increased			
1.1 Construct youth development centre	1 centre	Idabato II	40,000,000
1.2 Equip and furnish youth development centre	1 package	Idabato II	20,000,000
R2. Youth capacity building programmes increased			
2.1 Lobby for transfer of personnel to the centre	3 trips	Mundemba, Buea and Yaounde	1,000,000
2.2 Design youth capacity building programmes according to their needs	1 study		5,000,000
2.3 Implement programmes through trainings and empowerment activities	17 beneficiary communities	Idabato's, Jabane's, Kombo A'Munja's, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Amamong, Ikeya, Ine Atayo and Ine Akpack	100,000,000
R3. Mobilisation of youths improved			
3.1 Sensitize the youths	17 communities	Idabato's, Jabane's, Kombo A'Munja's, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Amamong, Ikeya, Ine	8,300,000

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
		Atayo and Ine Akpack	
3.2 Create youth associations	51 associations	All communities above	5,000,000
3.3 Enroll youths for training	17 communities	Idabato's, Jabane's, Kombo A'Munja's, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Amamong, Ikeya, Ine Atayo and Ine Akpack	2,000,000
3.4 Organise exchange visits	6 exch. visits	Idabato council (rotatary)	6,000,000

14. SPORTS AND PHYSICAL EDUCATION

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Development of sporting and leisure disciplines improved	Sporting and leisure disciplines are mainstreamed in the programmes of the various sectors by 2015	Administrative reports	Favorable policy framework
Specific Objective	Access to sporting and physical education services increased	At least 20% of the population are involved in various sporting activities by 2014	- Testimonies - Administrative reports	Favorable political environment
Results	1. Sporting activities increased	By 2014, at least 3 various sports promoted	- Testimonies - Administrative reports	Necessary infrastructure in place
	2. Staff, equipment and infrastructures increased	At least two functional staff and an equipped multipurpose sports complex in place by 2015	- Administrative reports - Visits	Favorable economic conditions and policy framework

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Sporting activities increased			
1.1 Design sporting activities	1 study	Idabato	500,000
1.2 Implement sporting activities	8	Idabato I, II, Jabane II, Kombo A'Munja I, III, Shell Creek, Ndo Location, Ikeya	2,000,000
R2. Staff, equipment and infrastructure increased			
2.1 Construct a multipurpose sports complex	1	Idabato	50,000,000
2.2 Lobby for the transfer of two staff	2 trips	Buea, Yaounde	200,000
2.3 Equip sports complex	1 Lot	Idabato	50,000,000

15. EMPLOYMENT AND VOCATIONAL TRAINING

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Income level of population increased	By 2015, at least 20% of population increase their income by at least 10%	- Testimonies - Reports - Business financial records	Conducive business climate
Specific Objective	Access to employment opportunities increased	By 2015 at least 30% of the population are gainfully employed	- Visit - Business financial records	Favorable economic and political climate
Results	1. Vocational training for the unemployed population increased	At least 30% of unemployed population acquire knowledge and skills in different trades by 2015	Administrative reports	Favorable policy framework
	2. Capital to establish business increased	At least 20% of population have access to capital and start up business	- Testimonies - Administrative reports	Micro financial institutions in place

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Vocational training for the unemployed population increased			
1.1 Construct a vocational training centre	1	Idabato	40,000,000
1.2 Equip and furnish vocational training centre	1	Idabato	20,000,000
1.3 Design vocational training programmes	1	Idabato	500,000
1.4 Implement vocational training programmes	2	Idabato	5,000,000
1.5 Lobby for the creation of a SAR-SM	1	Mundemba, Buea and Yaounde	1,000,000
R2. Capital to establish business increased			
2.1 Support the establishment of small businesses	300 Small businesses	Idabato I, II, Jabane I, II, Kombo A'Munja I, II, III, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Amamong, Ikeya, Ine Atayo and Ine Akpack	30,000,000

16. SCIENTIFIC RESEARCH AND INNOVATIONS

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Revenue generated from use of improved innovations increased	Revenue for the population increased by at least 5% by 2015	- Testimonies - Reports	Favorable climatic conditions and policy framework
Specific Objective	Access to improved innovations increased	By 2015, at least 10% of the population have access to improved innovations	Administrative reports	Favorable economic and political environment
Results	1. Research outreach programmes increased	By 2014, research outreach programmes are implemented in at least 20% of the communities	Administrative reports	Enabling economic environment
	2. Dissemination of research findings increased	By 2015, at least 30% of crop and fish farmers use improved planting materials and fish species	- Reports - Visits	Collaboration of main stakeholders ensured

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Research outreach programmes increased			
1.1 Develop research outreach programmes	1 study	Idabato, Jabane, Kombo A'Munja, Shell Creek, Nawunse, Edem Abassi, Ndo Location, Ine Atayo and Ine Akpack	5,000,000
1.2 Implement programmes	3 programmes	Idabato, Jabane, Kombo A'Munja, Shell Creek, Nawunse, Edem Abassi, Ndo Location, Ine Atayo and Ine Akpack	15,000,000
R2. Dissemination of research findings increased			
2.4 Carry out on farm trials	6 demonstrations sessions	Idabato, Jabane, Kombo A'Munja, Shell Creek, Edem Abassi and Ndo Location	4,000,000
2.5 Distribute improved materials for livestock and crop farming - Piglets (9 communities) - Chicks (9 communities) - Snails (9 communities) - Plantain suckers (3 communities) - Cassava cuttings(3 communities) - Maize seeds in kg (3 communities) - Yam sets (3 communities)	9 communities 2,000 5,000 10,000 5,000 10,000 2,000 5,000	Idabato, Jabane, Kombo A'Munja, Shell Creek, Nawunse, Edem Abassi, Ndo Location, Ine Atayo and Ine Akpack	30,000,000
2.6 Organise field days	3 years (1/year)	Rotatory	3,000,000

17. TOURISM

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Number of tourists increased	By 2015, at least 1000 tourists visit the municipality each year	Administrative reports	Favorable political environment
Specific Objective	Tourism development improved	By 2015, at least 20% of touristic sites are developed and attract tourists	- Visits - Administrative reports	Enabling economic environment
Results	1. Tourism personnel increased	By 2013, at least 2 tourism personnel are in place and functional	Transfer decision	Favorable policy framework
	2. Touristic infrastructures increased	By 2015, at least one standard guest house is constructed with a restaurant and used	- Visit - Administrative report	Enabling economic environment
	3. Mobilisation of communities increased	At least 10% of the youths are involved in touristic activities by 2015	Administrative reports	Collaboration of communities ensured
	4. Access to touristic attractions i.e. beaches, war zones, creeks, etc. improved	At least, 3 touristic sites are accessible all seasons by 2014	- Visit - Administrative report	Enabling economic environment

ACTIVITIES	QUANTITY	PLACE	COST(FCFA)
R1. Tourism office created and personnel increased			
1.1 Lobby for the creation and equipping of tourism office	2 trips	Buea, Yaounde	200,000
1.2 Lobby for the transfer of personnel	2 trips	Buea, Yaounde	200,000
R2. Touristic infrastructures increased			
2.2 Construct a standard guest house and restaurant in Idabato	1	Idabato II	50,000,000
R3. Mobilisation of communities increased			
3.5 Identify tourist guides	17	Idabato I, II & III, Jabane I & II, Kombo A'Munja I, II, & III, Shell Creek, Pastor Creek, Sand-Sand, Amamong, Ikeya, Nawunse, Edem Abassi, Ndo Location, Ine Atayo and Ine Akpack	100,000
3.6 Train tourists guides	1 workshop	Idabato II	200,000
3.7 Carryout sensitization campaigns		Idabato I, II & III, Jabane I & II, Kombo A'Munja I, II, & III, Shell Creek, Pastor Creek, Sand-Sand, Amamong, Ikeya, Nawunse, Edem Abassi, Ndo Location, Ine Atayo and Ine Akpack	
R4. Access to touristic attractions i.e. beaches, war zones, creeks, etc.) improved			
4.1 Purchase modern speed boats and launches	2 speed boats and 1 launch	Idabato	25,000,000

18. CULTURE

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Cultural contribution in the economic growth of the families and the communities increased	By 2015, at least 50% of cultural values are seen, documented and practiced	- Visits - Archives	Collaboration of community members ensured
Specific Objective	Cultural values promoted	By 2015, at least 50% of cultural values are promoted	- Testimonies - Administrative reports	Favorable political and economic climate
Results	1. Socio-cultural infrastructures increased	By 2015, at least two functional community halls and 2 statues exist in the municipality	- Visits - Administrative reports	Enabling economic environment
	2. Development of cultural initiatives increased	By 2015, cultural activities are organized each year and at least 2 museums created	- Visits - Administrative reports - Testimonies	- Favorable political and economic climate - Collaboration of community members ensured
	3. Cultural differences reduced	Respect for different cultural values increased by at least 10%	- Visits - Administrative reports - Testimonies	Collaboration of community members ensured

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Socio-cultural infrastructures increased			
1.1 Construct community halls	7	Idabato I, Idabato II, Jabane II, Kombo A'Munja I, Shell Creek, Ndo Location and Ikeya	50,000,000
1.2 Construct statues and monuments at strategic places	3	Idabato II, Jabane II and Kombo A'Munja I	3,000,000
R2. Development of cultural initiatives increased			
2.7 Organise cultural festivals and caravans	1 each year	Rotatory	15,000,000
2.8 Construct a museum	1	Idabato	5,000,000
2.9 Promote and sponsor young artists and budding talents	10 young artists	Idabato I, Idabato II, Jabane II, Kombo A'Munja I, Shell Creek, Ndo Location and Ikeya	10,000,000
R3. Cultural differences reduced			
3.1 Organise sensitization meetings	7 communities	Idabato I, Idabato II, Jabane II, Kombo A'Munja I, Shell Creek, Ndo Location and Ikeya	7,000,000
3.2 Carryout peace building campaigns	7 campaigns	Idabato I, Idabato II, Jabane II, Kombo A'Munja I, Shell Creek, Ndo Location and Ikeya	7,000,000
3.3 Organise inter-cultural competitions and events	7 competitions and events	Idabato I, Idabato II, Jabane II, Kombo A'Munja I, Shell Creek, Ndo Location and Ikeya	7,000,000

19. MINES, INDUSTRIES, AND TECHNOLOGICAL DEVELOPMENT

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Benefits from petroleum products increased	By 2015, royalties from petroleum products benefit at least 20% of the population	<ul style="list-style-type: none"> - Visits - Administrative support 	Favorable policy framework
Specific Objective	Access of the population to petroleum exploration increased	By 2015, collaboration between exploiters and inhabitants improved	<ul style="list-style-type: none"> - Testimonies - Administrative reports 	Favorable policy framework
Results	1. Royalties for the communities made available	Petroleum companies fund at least 3 projects in the municipality by 2015	<ul style="list-style-type: none"> - Visits - Administrative support 	Collaboration between exploration companies and inhabitants ensured
	2. Impact assessment studies made available	All impact assessment studies are available at the council by 2015	Impact assessment reports	Favorable policy framework
	3. Employment of unskilled labour increased	By 2014, at least 5% of the youths are gainfully employed as unskilled laborers	<ul style="list-style-type: none"> - Testimonies - Administrative reports 	Favorable policy framework

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Royalties for the communities made available			
1.1 Carry out negotiations with petroleum companies and state structures	5 meetings	Douala and Yaounde	1,000,000
1.2 Submit project proposals for funding	3 proposals	Douala (Addax, Cosmos, etc)	3,000,000
R2. Impact assessment studies made available			
2.1 Make demands for copies of impact studies report	2 visits	Buea, Douala	400,000
R3. Employment of unskilled labour increased			
3.1 Carry out negotiations for recruitment of unskilled labour	3 meetings	Douala (Addax, Cosmos, etc)	300,000

20. COMMERCE

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Economic growth increased	At least 40% of the population and the council increase their income by at least 5% yearly	Council financial records	Enabling business climate
Specific Objective	Access to commercial facilities increased	By 2015, access to commercial facilities increase by at least 10%	- Visits - Administrative reports	Enabling business climate
Results	1. Market infrastructures increased	By 2014, Idabato main and border markets are constructed and functional	- Visits - Administrative reports	Favorable economic conditions
	2. Dependence on foreign current over national legal tender reduced	By 2014, at least 40% of marketing are done with Cameroon currency	- Administrative report - Visit on market days	- Enabling business climate - Respect of Cameroonian laws ensured
	3. Economic operators increased	At least 2 business companies exist and functional by 2015	- Visits - Administrative reports	Enabling business climate
	4. Access to commercial services increased	By 2013, sectoral service of commerce in place and functional	- Visits - Administrative reports	Favorable policy framework

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Market infrastructures increased			
1.1 Construct markets	5	Idabato II, Jabane II, Kombo A'Munja I, Shell Creek and Ndo Location	250,000,000
R2. Dependence on foreign current over national legal tender reduced			
2.1 Sensitize the population on business development	7 workshop	Idabato II	3,500,000
R3. Economic operators increased			
3.1 Contact business companies such as Fokou, Cogeni, Quiferou etc to establish in the municipality	3 trips	Kumba, Limbe, Douala	600,000
R4. Access to commercial services increased			
4.1 Request for creation of sub-divisional Brigade for Prices and Repression of Fraud in Idabato	3 trips	Mundemba, Limbe and Yaounde	1,000,000

21. POSTS AND TELECOMMUNICATION

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Communication within and out of the municipality improved	By 2014, at least 30% of the population receive and send information within and outside the municipality	- Testimonies - Administrative reports	Favorable economic and political environment
Specific Objective	Access to post and telecommunication services improved	At least 30% have access to telecommunication services by 2014	- Visit - Administrative reports	Favorable policy framework
Results	1. Functional Post Office constructed in Idabato	By 2013, a functional post office is constructed in Idabato and equipped	- Visit - Administrative reports	Favorable policy framework
	2. Reception of MTN, Orange and CAMTEL network improved	At least, 40% of the population receive regular MTN, Orange and CAMTEL signals by 2013	- Visits - Observation	Favorable policy framework
	3. Multimedia centres increased	By 2013, at least one functional multimedia centre exist in the municipality	- Visit - Administrative reports	Enabling economic environment

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Functional Post Office constructed in Idabato			
1.1 Lobby for the construction of post office	2 trips	Buea, Yaounde	400,000
1.2 Lobby for the equipment and transfer of staff	2 trips	Buea, Yaounde	400,000
R2. Reception of MTN, Orange and CAMTEL networks improved			
3.2 Contact MTN, Orange and CAMTEL network companies	2 contact meetings	Buea, Douala	400,000
R3. Multimedia centres increased			
3.1 Create a multimedia centre in the municipality	1 centre	Idabato	30,000,000

21. LABOUR AND SOCIAL SECURITY

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Regular income earners increased	By 2015, at least 20% of population have regular income from local facilities and services	- Testimonies - Administrative reports	Enabling economic conditions
Specific Objective	Job security increased	By 2015, at least 30% of population have stable jobs within the municipality	- Testimonies - Administrative reports	Enabling economic conditions
Results	1. Stabilized enterprises and organisations increased	By 2014, at least 1 stable enterprise and organization exist and is functional	- Visits - Administrative reports	Enabling business climate
	2. Organisation and structuring of self employment increased	At least 20% of the population are gainfully self employed by 2014	- Visits - Administrative reports	Enabling business climate
	3. Access to labour and social security facilities increased	By 2014, at 10% of the population have access to labour and social security facilities	- Testimonies - Administrative reports	Favorable policy framework and economic conditions

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Stabilized enterprises and organisations increased			
1.1 Lobby potential business operators and organization to establish in the municipality	5 trips	Kumba, Ekondo-Titi, Buea, Limbe and Douala	1,000,000
R2. Organisation and structuring of self employment increased			
2.1 Sensitize population on business development	5 sensitization campaigns	Idabato II, Jabane II, Kombo A'Munja I, Shell Creek and Ndo Location	5,000,000
2.2 Facilitate the creation of common initiative and economic interest groups	150 groups	Idabato I, II, Jabane I, II, Kombo A'Munja I, II, III, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Amamong, Ikeya, Ine Atayo and Ine Akpack	7,500,000
R3. Access to labour and social security facilities increased			
3.1 Lobby for the construction of labour office in the municipality	2 trips	Buea and Yaounde	1,000,000
3.2 Lobby for the extension of social insurance services to the municipality	3 trips	Mundemba, Buea and Yaounde	1,000,000
3.3 Sensitize population on child labour	5 campaigns	Idabato I, II, Jabane I, II, Kombo A'Munja I, II, III, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Amamong, Ikeya, Ine Atayo and Ine Akpack	5,000,000

22. COMMUNICATION

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Access to information improved	By 2015, at least 30% of the population receive and send information world	<ul style="list-style-type: none"> - Testimonies - Administrative report 	Favorable economic and political environment
Specific Objective	Access to communication facilities improved	By 2014, at least 30% of the population have access to communication facilities	<ul style="list-style-type: none"> - Testimonies - Administrative report 	Favorable economic and political environment
Results	Access to CRTV signals increased	By 2015, CRTV antenna in place and functional	<ul style="list-style-type: none"> - Visits - Testimonies - Observation 	Favorable policy framework
	Community radio put in place	By 2015, a community radio in place and functional	<ul style="list-style-type: none"> - Visits - Radio programmes 	Enabling economic climate
	Access to newspapers increased	By 2013, at least 1 news paper vendor in place selling at least 2 newspapers	Newspapers seen	Readers increased

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Access to CRTV signals increased			
1.1 Lobby for the installation of CRTV antennas in the municipality	2 trips	Buea and Yaounde	1,000,000
R2. Community radio put in place			
2.1 Lobby for the creation of a community radio	4 trips	Buea and Yaounde	1,000,000
2.2 Submit proposals to UNESCO and UN Women	2 proposals	Yaounde	2,000,000
2.3 Install community radio	All radio equipment	Idabato	10,000,000
R3. Access to newspapers increased			
3.4 Contact newspaper vendors	4 trips	Kumba and Buea	1,000,000

23. STATE PROPERTY AND LAND TENURE

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Security of state property and land increased	BY 2015, at least 30% of state property and lands are properly maintained	- Site visits - Administrative report	Favorable policy framework
Specific Objective	Legal possession and occupation of land increased	At least 30% of state property and land are legally possessed by 2015	- Legal documents - Administrative reports	Favorable policy framework
Results	1. Title deeds for state and private land increased	By 2014 at least 20% of state property and lands have Land Titles	- Land title documents - Administrative reports	Cooperative population
	2. Cultural limitations reduced	Cultural limitations reduced by at least 10% by 2014	- Testimonies - Reports	Cooperative population

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Title deeds for state and private land increased			
1.1 Sensitize the population on the need of Land Titles	9 meetings	Idabato I, II, Jabane II, Kombo A'Munja I, II, III, Shell Creek, Ndo Location, Ikeya	9,000,000
1.2 Issue land titles	150	Idabato I, II, Jabane II, Kombo A'Munja I, II, III, Shell Creek, Ndo Location, Ikeya	1,500,000
R2. Settler motivation increased			
2.1 Organise meetings with stakeholders and develop strategies for the management of state and private lands	5 meetings	Idabato II, Jabane II, Kombo A'Munja I, Shell Creek and Ndo Location	5,000,000
R3. Cultural limitations reduced			
3.5 Organise meetings to discuss cultural limitations and how they can be overcome	17 meetings	All the villages	17,000,000

24. AGRICULTURE

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Food stuff of high quality such as vegetables, carbohydrates, fruits plantains etc) available in the municipality	At least 50% of the population have access to quality food stuff by 2014	- Home visits - Reports - Local markets	Exportation of foodstuff to neighboring countries reduced
Specific Objective	Production of food crops increased	By 2014, food crop production increase by at least 5%	- Observations - Testimonies - Administrative reports	Favorable climatic conditions
Results	Access to agriculture sector facilities increased	By 2014, functional sub-divisional facilities are constructed	- Observations - Administrative reports	Favorable policy framework and economic conditions
	Technical knowledge increased	At least 30% of farmers use improved technology each cropping season by 2014	- Observations - Testimonies - Administrative reports	Favorable climatic conditions
	Soils improved	At least four food crops are grown with high yields each year	- Report - Farm records	Favorable climatic conditions
	Organization of producers improved	By 2014, 18 functional common initiative groups exist	- Reports - Registered CIGs	Solidarity increased
	Access to improved planting materials increased	At least 30% of farmers, use improved planting materials	- Reports - Observations	Timely availability of planting materials

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Access to agriculture sector facilities increased			
1.1 Equip office	1 package	Idabato	20,000,000
1.2 Request for transfer of personnel	3 trips	Mundemba, Buea and Yaounde	1,000,000
R2. Technical knowledge increased			
2.1 Organise trainings on improve farming techniques	5 training	Idabato, Jabane, Kombo A'Munja, Ndo Location and Edem Abassi	5,000,000
R3. Soils improved			
3.1 Train farmers on soil improvement techniques	5 training	Idabato, Jabane, Kombo A'Munja, Ndo Location and Edem Abassi	5,000,000
R4. Organisation of producers improved			
4.1 Facilitate the creation of common initiative groups	18 new functional CIGs (6 yearly)	Idabato I, II, Jabane I, II, Kombo A'Munja I, II, III, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Amamong, Ikeya, Ine Atayo and Ine Akpack	900,000
R5. Access to improved planting materials increased			
5.1 Distribute planting materials	10,000 cassava cuttings; 1,000kg of	Idabato I, II, Jabane I, II, Kombo A'Munja I, II, III, Shell Creek, Ndo Location, Nawumse, Edem	15,000,000

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Access to agriculture sector facilities increased			
	seed maize; 11,000 plantain suckers (10 ha); 1,000 yam sets	Abassi, Pastor Creek, Sand-Sand, Amamong, Ikeya, Ine Atayo and Ine Akpack	
5.2 Facilitate access to ACEFA and other grants	30 groups (10 yearly)	Idabato I, II, Jabane I, II, Kombo A'Munja I, II, III, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Amamong, Ikeya, Ine Atayo and Ine Akpack	3,000,000

25. TERRITORIAL ADMINISTRATION, DECENTRALIZATION AND MAINTENANCE OF ORDER

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Realization of community projects increased	By 2015, at least 50% of the communities realize at least 1 community project	- Visits - Administrative reports	Conflicts reduced
Specific Objective	Functional capacity of the Traditional Rulers strengthened	Community mobilization increased by 20% by 2015	- Testimonies - Administrative reports	Solidarity ensured
Results	1. Recognition of traditional rulers by the Government improved	By 2015, at least 2 Traditional rulers are recognized by the Government of Cameroon	Administrative reports	Favorable policy framework
	2. Respect of Chiefs by the population increased	At least 50% of the population respect traditional orders by 2015	- Testimonies - Administrative reports	Conflicts reduced
	3. Functioning of traditional council improved	The Traditional council meets at least twice a year and take decisions for the development of the communities	Meeting reports	Solidarity ensured

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Recognition of Traditional Rulers by the Government increased			
1.1 Install Traditional Rulers	3	Idabato I, II, Jabane I, II, Kombo A'Munja I, II, III, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Amamong, Ikeya, Ine Atayo and Ine Akpack	2,000,000
R2. Respect of chiefs by the population			
2.1 Sensitize the population	17 communities	Idabato I, II, Jabane I, II, Kombo A'Munja I, II, III, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Amamong, Ikeya, Ine Atayo and Ine Akpack	17,000,000
2.2 Organise training on leadership for the chiefs	1	Idabato II	1,000,000
R3. Functioning of the Traditional council improved			
3.1 Organise trainings for Council members and community leaders on community Development	1	Idabato II	1,000,000

B- PUBLIC SECURITY

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Peaceful environments increased	By 2015, at least 40% of the population live in a peaceful environment	- Testimonies - Administrative reports	Harassment by pirates reduced
Specific Objective	Security increased	Harassment by pirates reduced by at least 10% yearly	- Testimonies - Security reports	Security personnel resident in the municipality
Results	1. Security measure increased	By 2013, at least 20 security personnel are transferred and reside in the municipality	- Transfer Decisions - Administrative reports	Favorable policy framework
	2. Community mobilization increased	By 2013, at least 60% of the communities are mobilized and form functional vigilante groups	- Testimonies - Administrative reports	Solidarity ensured
	3. Conflicts between Cameroonians and Foreigners reduced	Cases of conflicts reduced by at least 10% yearly	Administrative reports	Collaboration of all Stakeholders ensured

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Security measures increased			
1.1 Lobby for the creation of functional centres for the establishment of identification cards	3 centres	Idabato II, Jabane II and Kombo A'Munja I	30,000,000
1.2 Lobby for the transfer of more security officers	3 trips	Mundemba, Buea and Yaounde	1,500,000
1.3 Lobby for the creation of 4 security post	3 trips	Mundemba, Buea and Yaounde	1,500,000
1.4 Construct a public security station, CIAT and Special branch offices	3 offices	Idabato II	115,000,000
1.5 Lodge security officers	30	Ndo Location, Shell Creek, Kombo A'Munja and Jabane II	50,000,000
R2. Community mobilization			
2.1 Sensitize population on security measures	17	Idabato I, II, Jabane I, II, Kombo A'Munja I, II, III, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Amamong, Ikeya, Ine Atayo and Ine Akpack	17,000,000
R3. Conflicts between Cameroonians and foreigners reduced			
3.1 Organize meetings in each community to resolve conflicts	17	Idabato I, II, Jabane I, II, Kombo A'Munja I, II, III, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Amamong, Ikeya, Ine Atayo and Ine Akpack	17,000,000

26. TRANSPORT

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Circulation of goods and persons improved	At least 30% of the population travel safely and on time, by 2015	- Testimonies - Reports	Security ensured
Specific Objective	Maritime transport route system improved	By 2014, transport boats and engine increased and waiting time passengers reduced	- Observation - Administrative Reports	Enabling economic environment
Results	Landing sites improved	By 2014 at least 5 landing sites are constructed and functional	- Site visits - Administrative Reports	Enabling economic environment
	Transport boats and engines increased	By 2014, at least 4 transport boats and engines available all the time for the population	Administrative Reports	Enabling economic environment
	State of engine boats used for transport improved	Break down and boat accidents reduced by at least 10% yearly	- Observations - Administrative Reports	Cooperation of boat owners
	Respect maritime transport route system regulations improve (life jackets, no overloading etc)	At least 70% of passenger boats have life jackets and overloading reduced by 2015	- Observations - Administrative Reports	Cooperation of boat owners

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Landing sites improved			
1.1 Rehabilitate and extend old land sites	2	Idabato II and Kombo A'Munja I	10,000,000
1.2 Construct 5 landing sites	4	Idabato I, Jabane II, Shell Creek, Ikeya	40,000,000
R2. Transport boats and engines increased			
2.1 Purchase engine boats and engines	5 boats 5 engines	Idabato II, Jabane II, Shell Creek, Kombo A'Munja I and Ndo Location	50,000,000
R3. State of engine boats used for transport improved			
3.1 Maintain engine boats	5	Idabato II, Jabane II, Shell Creek, Kombo A'Munja I and Ndo Location	3,000,000
R4. Respect of maritime transport route system regulations improved			
4.1 Institute regular checks of passenger boats	Daily	All communities	5,000,000

27. SMALL AND MEDIUM SIZE ENTERPRISES AND HANDICRAFT

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Economic power of the population increased	By 2015, council and population revenue increased by at least 5%	- Council financial records - Testimonies	Conducive business climate
Specific Objective	Economic activities increased	By 2015, economic activities increased by at least 10% yearly	Administrative reports	Conducive business climate
Results	1. Skills in small and	At least 10% of the youths	- Visits	Favorable policy

	medium size enterprises increased	acquire skills and run their private small and medium enterprises by 2015	- Administrative reports	framework
	2. Development of handicrafts improved	At least 3 crafts are promoted and at least 5% of the population increase their income by at least 2% annually	Administrative reports	Favorable economic and political environment

ACTIVITIES	QUANTITY	PLACE	COST (FCFA)
R1. Skills in small and medium size enterprises increased			
1.1 Organise trainings	3 workshops	Idabato II, Jabane II and Kombo A'Munja I	3,000,000
1.2 Support the establishment of businesses through loans	100	Idabato II, Jabane II, Kombo A'Munja I, Shell Creek, Ndo Location, Ikeya, Nawunse and Pastor Creek	10,000,000
R2. Development of handicrafts improved			
2.1 Organise trainings on crafts	3 workshops	Idabato II, Jabane II and Kombo A'Munja I	3,000,000

28. IDABATO COUNCIL INSTITUTION

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
Overall Objective	Living conditions of the population improved	At least 40% of the population have access to basic social facilities such as water, electricity, health centres, schools by 2015	- Testimonies - Administration reports	- Security ensured - Enabling economic conditions
Specific Objective	Functioning of the Idabato Council improved	At least 70% of annual investment plans realized and micro projects functional	- Visits - Administrative reports	- Enabling economic conditions - Reliable contractors available
Results	1. Financial management improved	Council revenue increased by at least 5% annually and financial procedure respected	Financial reports	- Favorable economic conditions - Transparent Accountability ensured
	2. Management of human resources improved	By 2014, staff output increased by at least 10% yearly	- Evaluation reports - Administrative reports	- Team work ensured - Staff motivation ensured
	3. Working environment made more conducive	By 2015, a functional council office exist in Idabato with at least 40% of necessary assets	- Visits - Administrative reports	Security ensured Enabling economic conditions
	4. Relationship with main stakeholders improved	By 2012, main stakeholders actively participate in the realization of micro projects in all the phases	Administrative reports	Conflicts reduced
	5. Council information management system improved	Telephone, fax, internet, leaflets, brochures etc. used, to circulate information within and outside the council regularly	- Testimonies - Observations - Administrative reports	Favorable economic conditions

Strategy		Indicators	Sources of Verification	Assumptions
Level	Formulation			
	6. Planning monitoring and evaluation at all levels improved	Annual planning, quarterly monitoring and annual evaluation carried out and recommendations implemented	- Planning documents - Monitoring and evaluation reports	Collaboration of all main stakeholders ensured

ACTIVITIES	QUANTITY	PLACE	COST(FCFA)
R1. Financial management improved			
1.1 Train staff on financial management	2 days workshop	Idabato council office	1,000,000
1.2 Control revenue collection	Quarterly (12 controls)	Idabato municipality	3,000,000
1.3 Carryout realistic budgeting	3 sessions (1/year)	Idabato municipality	750,000
1.4 Identify revenue sources	1 study	Idabato municipality	1,000,000
1.5 Exploit revenue sources	2 deliberative sessions	Idabato municipality	200,000
R2. Management of human resources improved			
2.2 Train staff on management	2 days workshop	Idabato council office	1,000,000
2.3 Develop job descriptions for staff	1 validation session	Idabato council office	100,000
2.4 Pay staff salaries promptly	3 deliberative sessions (1/year)	Idabato council office	300,000
2.5 Enforce advancement for staff	3 deliberative sessions	Idabato council office	300,000
2.6 Evaluate staff performance	6 sessions (2 times/ year)	Idabato council office	600,000
R3. Working environment made more conducive			
3.1 Construct council office in Idabato	1 building	Idabato III	60,000,000
3.2 Equip council office	Office equipment, furniture and fittings, communication gadgets etc	Idabato III	20,000,000
3.3 Purchase heavy duty equipment for construction work	1 Caterpillar, 1 Front loader, 1 excavator and 1 sand filling machine	Idabato municipality	500,000,000
3.4 Construct public toilets	22 Toilets	- US: Idabato II & III=4, Jabane II=3, Kombo A'Munja I & III=4 - VC=1: Idabato I, Jabane I, Kombo A'Munja II, Amamong, Ikeya, Pastor Creek, Sand-Sand, Nawunse, Edem Abassi, Shell Creek and Ndo Location	88,000,000
3.5 Purchase waste disposal equipment	1 Launch and 70 Trash cans	Idabato II & III, Jabane II, Kombo A'Munja I & III	67,500,000
3.6 Purchase waste disposal vans	1 van	Idabato council (for Ekondo-Titi beach to disposal site)	75,000,000

3.7 Create transit waste disposal and clearance sites	6 sites	Idabato II & III, Jabane II, Kombo A'Munja I & III and Ekondo-Titi Beach	10,000,000
R4. Relationship with main stakeholders improved			
4.1 Organise a forum with all stakeholders	2 sessions	Idabato II	1,000,000
4.2 Sign protocol agreements with stakeholders for jobs	1 meeting	Idabato II	500,000
4.3 Involve stakeholders in planning, monitoring and evaluation	3 sessions (once a year)	Idabato II	1,000,000
R5. Council information management system improved			
5.1 Purchase phones (mobile and fixed)	15 fixed phones and 10 mobile phones	Idabato council offices	1,250,000
5.2 Install internet and network facilities	1 package	Idabato council offices	5,000,000
5.3 Draw up and distribute a communication chart	1 package	Idabato council	500,000
5.4 Create a functional website	1 package	Idabato council	500,000
R6. Planning, monitoring and evaluation at all levels improved			
6.1 Organise training on planning, monitoring and evaluation for council staff and main stakeholders	2 workshops	Idabato II	1,000,000
6.2 Carryout yearly planning	3 sessions (1 time/ year)	Idabato council	300,000
6.3 Carryout regular monitoring	72 visits (2 times/ month)	Idabato council	18,000,000
6.4 Carryout yearly evaluation	3 sessions (1 time/ year)	Idabato council	300,000

5.3 Estimated cost of the CDP:

Total amount of the investment budget= 12,255,620,000 FCFA

Broken down as follows:

SECTOR	AMOUNT
1. Agriculture and Rural Development	43,500,000
2. Livestock, Fisheries and Animal Industries	163,000,000
3. State Property and Land Affairs	31,500,000
4. Urban Development and Housing	89,000,000
5. Environment and Nature Protection	1,648,000,000
6. Forestry and Wildlife	127,300,000
7. Territorial Administration, decentralisation and maintenance of order (including Public Security)	228,500,000
Idenau Council	1,314,700,000
8. Basic Education	1,256,020,000
9. Secondary Education	471,000,000
10. Higher Education	2,000,000
11. Public Health	367,000,000
12. Water and Energy Resources	993,100,000
13. Public Works	3,431,500,000
14. Social Affairs	111,300,000
15. Women's Empowerment and the Family	149,000,000
16. Youth	95,900,000
17. Sport and Physical Education	102,700,000
18. Transport	209,500,000
19. Employment and Vocational Training	417,600,000
20. Small and Medium-size Enterprises, Social economy and Handicrafts	16,000,000
21. Scientific Research and Innovation	57,000,000
22. Tourism	458,000,000
23. Culture	104,000,000
24. Industry, Mines and Technological Development	7,000,000
25. Commerce	305,000,000
26. Posts and Telecommunications	31,200,000
27. Labour and Social Security	20,500,000
28. Communication	4,800,000
GRAND TOTAL	12,255,620,000

5.4 Land use plan

Land use in the municipality is divided between natural forests, largely mangroves, (secondary logged), agricultural land (mostly abandoned since the bakassi crisis came into play). Primary forests are owned by the village, while individual ownership rights are only being conferred on land that is cultivated.

Land use in Idabato municipality is changing rapidly due to population increase. As such, land scarcity is on the increase. There is no planned settlement due to frequent over flooding, erosion and insecurity perpetrated by militant groups and pirates.

The map in fig. 3 below shows the land use plan/land cover showing of the municipality.

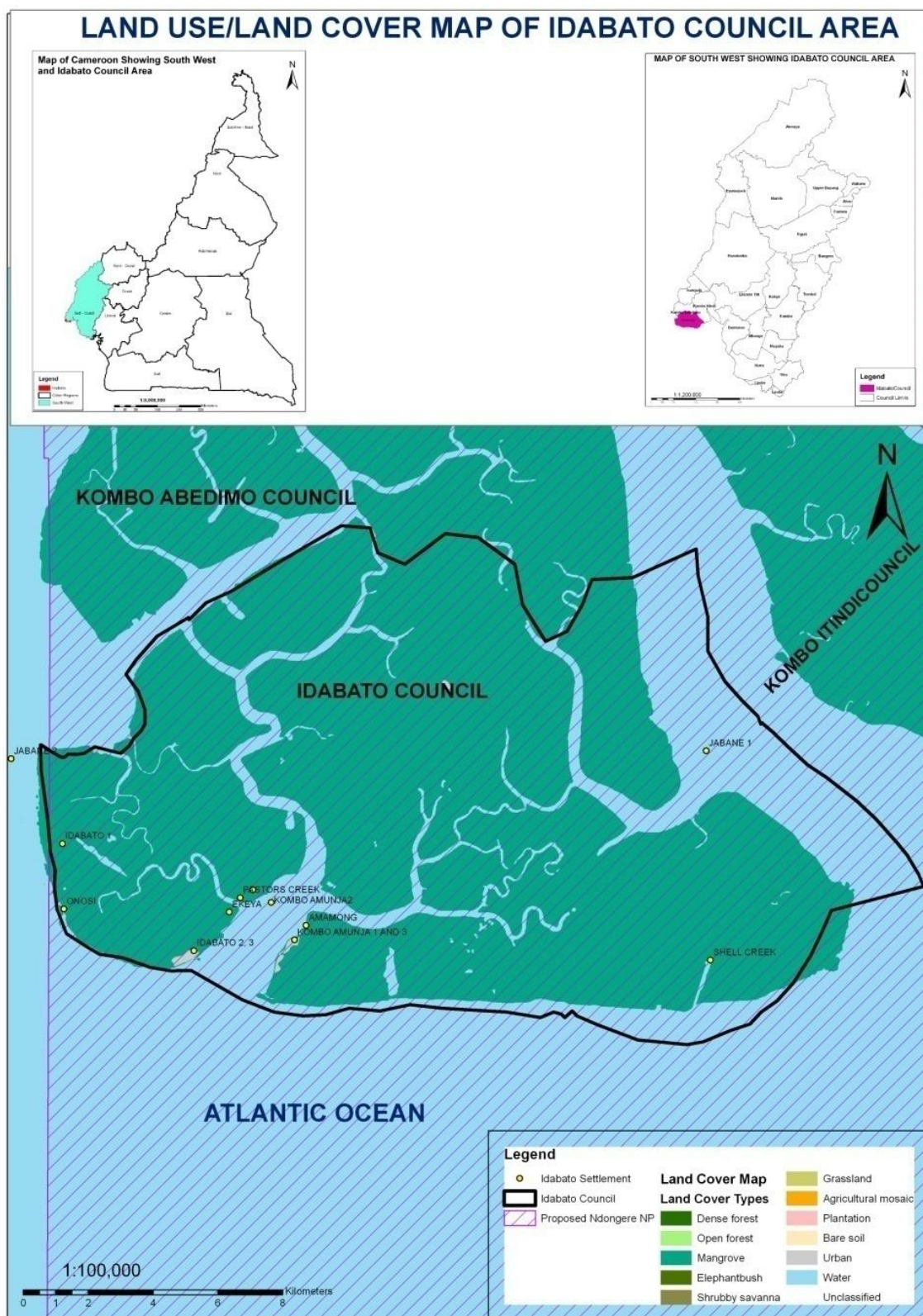


Fig. 3: Land use map of Idabato council area

CHAPTER SIX

6.0 PROGRAMMING

6.1 Resources Mobilisation (identification and description of resources)

Type of Resources (financial)	Donor	Amount	Projects	When	Donor Condition
Deductions from state tax revenue	Regional Treasury-Buea	200,000	Clearing of bills	December 2012	According to council population
Equalization tax	FEICOM	20,000,000	Clearing of bills	March, June, September and December	According to council population
Additional council tax	FEICOM	10,000,000	Clearing of bills	March, June, September and December	According to council population
Stamp duty	Council Treasury	500,000	Clearing of bills	December 2012	
Weighted rebates (discounts and royalties)	FEICOM	13,500,000	Clearing of bills	March, June, September and December	According to council population
State subventions	MINATD	45,000,000	Construction and rehabilitation of health centres, classrooms, sectoral structures	March, June, September and December	Council deliberations and proper follow up
State transfers	MINATD	30,000,000	Salaries and equipment	March 2012	Council deliberations and proper follow up
Other transfers	PIB	5,000,000	Clearing of bills	March 2012	Council deliberations and proper follow up
Allotment fund	PIB	100,000,000	Construction and rehabilitation of health centres, classrooms, wells, landing sites and sectoral structures	June 2012	Tenders
Grants	PNDP	200,600,000		January 2012	Counterpart contribution of 15%
TOTAL		424,800,000			

6.2 Mid Term Expenditure Framework (MITEF) for 3 Years

THREE YEAR INVESTMENT PLAN FOR FORESTRY AND WILDLIFE									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Illegal Exploitation of Timber and Mangrove Reduced									
1.1 Sensitise the population on Forestry Laws and Natural Resource Management	Five workshops organised in Idabato II, Jabane II, Kombo A'Munja, Shell Creek and Ndo Location	Dev't Agent		Y2		MINFOF/ Reach Out/ Chiefs		5,000,000	MINFOF/ GIZ
1.2 Issue permits for Timber and Mangrove exploitation	Five permits issued in the Idabato municipality	Mayor		Y2		MINFOF		500,000	MINFOF
1.3 Support the construction of modern fish smoking ovens	SEE ENVIRONMENT								
1.4 Organise trainings on alternative source of cooking fuel	Five trainings organised in Idabato II , Jabane II, Kombo A'Munja, Shell Creek and Ndo Location	Dev't Agent		Y2		MINFOF/ Reach Out		5,000,000	MINFOF/ Reach Out
1.5 Supply alternative cooking ovens as loan to households	1700 cooking ovens supplied to 1700 households in the communities who meet up with laid down criteria	Mayor		Y2	Y3	MINFOF/ Reach Out/ Urban Development/ MINEP		85,000,000	MINFOF/ Reach Out
1.6 Organise control missions	156 control missions carried out in all the communities	Mayor		Y2	Y3	MINFOF/ Communities/ Security Officers/ Military		15,600,000	MINFOF
1.7 Request the creation of 2 more Forestry Posts in the municipality	Three contact meetings held in Mundemba, Buea and Yaounde and documents followed up	Mayor		Y2		MINFOF		600,000	Council
1.8 Request for the transfer of more staff to the municipality	Three contact meetings carried out in Mundemba, Buea and Yaounde	Mayor		Y2		MINFOF		600,000	Council
R2. Planting of trees and mangrove increased									
2.1 Support the planting of trees	6000 trees planted in the municipality	Mayor		Y2	Y3	MINFOF/ Reach Out		15,000,000	MINFOF
TOTAL								127,300,000	

THREE YEAR INVESTMENT PLAN FOR PUBLIC HEALTH									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Health Infrastructure Increased									
1.1 Rehabilitate existing health centres	3 health centres rehabilitated in Ndo Location, Kombo A'Munja I and II	Mayor		Y2		MINTP/ Contractors		60,000,000	MINSANTE
1.2 Construct missing units such as laboratories and pharmacies	Laboratories and pharmacies constructed and functional in Ndo Location, Kombo A'Munja I and II health centres	Mayor		Y2	Y3	MINTP/ Contractors		90,000,000	MINSANTE/ SOWEDA
1.3 Request for the creation of 2 new health centres	At least 2 new health centres created and functional in Jabane II and Shell Creek	Mayor		Y2		DMO		1,000,000	Council
1.4 Construct lodging facilities for medical personnel	At least 3 apartments constructed and habitable in Ndo Location, Kombo A'Munja I and II for health personnel	Mayor		Y2	Y3	MINTP/ MINSANTE/ Contractors		30,000,000	PIB
R2. Access to Health Services Increased									
2.1 Organise outreach programmes for vaccination, family planning etc	At least 4 outreach programmes organised yearly in all the villages of Idabato on vaccination, family planning and reproductive health etc	Development Agent		Y2		MINSANTE		18,000,000	MINSANTE
R3. Equipment Increased									
3.1 Supply hospital equipment i.e. Normal beds, babies' cots, delivery beds, refrigerators, lab equipment etc	At least 50% of requested basic equipment (Normal beds, babies' cots, delivery beds, refrigerators, lab equipment etc) in place and in use in Ndo Location, Kombo A'Munja I and II health centres	Mayor		Y2	Y3	MINSANTE		25,000,000	PNDP
R4. Prevalence of Pandemic Diseases such as HIV/AIDS, Malaria, TB etc reduced									
4.1 Educate population on pandemic diseases prevention and treatment	At least 1 Educative talk held yearly in all the villages of Idabato on pandemic diseases and at least 40% of the population apply preventive measures and treatment	Development Agent		Y2		MINSANTE/ Reach Out/ Dev't Committees		18,000,000	COUNCIL/ MINSANTE/ UNDP
R5. Access to Essential Drugs Increased									

5.1 Sensitise population on the creation of Pro-pharmacies	Sensitisation meetings organised in all villages and at least 60% of the population are aware of the availability of essential drugs and the deadly consequences of roadside drugs	Development Agent			Y3	MINSANTE		3,000,000	Council
5.2 Request for the creation of Pro-pharmacies	At least 3 pro-pharmacies are created in Ikeya, Nawunse and Idabato I	Mayor		Y2		MINSANTE		1,000,000	Council
5.3 Train local pharmacists	At least 7 local pharmacies trained and functional in Ndo Location, Kombo A'Munja I and II, Idabato I and II, Ikeya, Nawumse and shell Creek	Development Agent			Y3	MINSANTE		1,000,000	Council/ MINSANTE
5.4 Supply drugs to health centres	At least 50% of essential drugs supplied in Ndo Location, Kombo A'Munja I and II health centres	Finance Agent		Y2	Y3	MINSANTE/ SWRSFH		60,000,000	SWRSFH
R6. Toilets, Electricity and Security Increased									
6.1 Rehabilitate toilets	Three toilets rehabilitated in Ndo Location, Kombo A'Munja I and II health centres	Finance Agent		Y2		MINTP/ MINSANTE		15,000,000	PNDP
6.2 Construct public toilets	Three public toilets constructed in Idabato II, Kombo A'Munja I and Jabane II	Finance Agent	Y1	Y2	Y3	MINTP/ MINSANTE		30,000,000	PNDP/PIB
6.3 Supply generators	Three Yamaha semi-industrial generators supplied and functional in Ndo Location, Kombo A'Munja I and II health centres	Mayor		Y2		MINEE/ Service Providers		15,000,000	Council/ FEICOM
6.4 Build fences around health centres	At least 3 fences constructed around Ndo Location, Kombo A'Munja I and II health centres	Mayor			Y3	MINTP		30,000,000	PIB/ FEICOM
TOTAL								367,000,000	

THREE YEAR INVESTMENT PLAN FOR BASIC EDUCATION

RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1 Nursery and Primary schools increased									
1.1 Request for the creation of 3 Nursery Schools	At least 3 nursery schools created and functional in Jabane II, Idabato II and Kombo A'Munja I	Mayor		Y2		DD MINEDUB		1,000,000	Council
1.2 Request for the creation of 1 primary school	At least 1 primary school created and functional in Nawumse	Secretary General		Y2		DD MINEDUB		1,000,000	Council
R2 Latrines and water points increased									
2.1 Construct Latrines	At least 9 Latrines constructed and functional in Idabato I, Jabane II, Ndo Location, Shell Creek, Ikeya, Kombo A'Munja I, II and III government primary schools	Mayor		Y2		FEICOM		80,000,000	MINEPAT/PNDP
2.2 Construct water points	At least 10 water points constructed and functional in Idabato I and II, Jabane II, Ndo Location, Shell Creek, Ikeya, Kombo A'Munja I, II and III government primary schools	Mayor	Y1	Y2	Y3	Community and Council		30,000,000	MINEPAT/ SOWEDA
R3 Playgrounds for pupils increased									
3.1 Construct playgrounds	Simple play grounds constructed and functional for all primary schools	1st Deputy Mayor		Y2		Community		25,000,000	MINEPAT/Oil Companies
R4 Classrooms and Desks increased									
4.1 Construct classrooms	32 classrooms constructed and functional in Idabato I, Jabane II (GS and GBPS), Ndo Location, Shell Creek, Ikeya, Kombo A'Munja I, II and III government primary schools	Mayor	Y1	Y2	Y3	MINEDUB		800,000,000	Oil Companies/ MINEDUB
4.2 Supply pupils desks	245 pupil desks supplied in Idabato I=40, Jabane II (GS=80 and GBPS=10), Ndo Location=20, Shell Creek=30, Ikeya=30, Kombo A'Munja II=20 and III=15 government primary schools	Treasurer	Y1	Y2	Y3	MINEDUB		8,100,000	PNDP
4.3 Supply Teachers chairs and Tables	22 sets of chairs and tables for teachers supplied in Idabato I, Jabane II (GS and GBPS),	Treasurer	Y1	Y2	Y3	MINEDUB		920,000	Council/MINEDUB

THREE YEAR INVESTMENT PLAN FOR BASIC EDUCATION									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
	Ndo Location, Shell Creek, Ikeya, Kombo A'Munja I, II and III government primary schools								
R5 Didactic materials increased									
5.1 Supply Didactic materials	All primary schools receive a set of didactic materials each year	Mayor	Y1	Y2	Y3	MINEDUB		13,000,000	Council/MINEDUB
R6 Teachers Residence in communities increased									
6.1 Construct low cost houses for teachers in schools	All 10 government primary schools receive low cost houses for resident staff (Idabato I & II, Jabane II, Ndo Location, Shell Creek, Ikeya, Kombo A'Munja I, II and III)	Mayor		Y2		MINEDUB		280,000,000	MINEPAT/FEICOM
R7 Qualified Teachers increased									
7.1 Request for the Transfer of Teachers in all the schools	At least 50% of requested teachers are posted in all 10 schools in the municipality yearly	Mayor	Y1	Y2		MINEDUB		1,000,000	Council
R8 Environmental protection increased									
8.1 Plant environmentally friendly trees in all the schools	All schools receive tree nurseries for planting and trained students in school environmental clubs	Mayor		Y2	Y3	DD MINEP		15,000,000	MINFOF
8.2 Supply trash cans	At least 40 trash cans supplied in all 10 government primary schools	Mayor		Y2		Inspector of Basic Education		1,000,000	MINEDUB
TOTAL								1,256,020,000	

THREE YEAR INVESTMENT PLAN FOR SECONDARY EDUCATION									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Government Secondary Schools Increased 1.1 Request for the creation of 1 Gov't Secondary School									
1.1 Request for the creation of 1 Gov't Secondary School	3 trips made to Mundemba, Buea and Yaounde and documents followed up	Mayor		Y2		Div. Del. MINSEC		1,000,000	Council
1.2 Construct student dormitories	4 dormitories constructed in GSS and GTC (2 for girls and 2 for boys)	Mayor		Y2	Y3	Div. Del. MINSEC/ Contractors		200,000,000	PIB/ UNESCO/ UNWomen
R2. Infrastructure in GTC Kombo A'Munja increased									
2.1 Construct classrooms and workshops	Construct 8 classrooms and workshops in GTC Kombo A'Munja	Mayor		Y2	Y3	Div. Del of MINSEC/ Contractors		20,000,000	PNDP/ Council
2.2 Construct water points	1 water point constructed in GTC Kombo A'Munja	Mayor		Y2		Div. Del of MINSEC/ Contractors		5,000,000	PNDP/ Council
2.3 Construct toilets	1 toilet constructed in Kombo A'Munja	Mayor		Y2		MINSEC/ Contractors		4,000,000	PNDP/ Council
R3. Equipment of Workshops in GTC Increased									
3.1 Supply basic workshop equipment	4 basic workshop equipment supplied in GTC Kombo A'Munja	Finance Agent			Y3	Div. Del of MINSEC/ Service Providers		40,000,000	FEICOM/ PNDP
R4. Teachers in GTC and GSS Increased									
4.1 Request for the transfer of 8 teachers	3 trips made to Mundemba, Buea and Yaounde and documents followed up	Mayor		Y2		Div. Del of MINSEC		1,000,000	Council
4.2 Construct staff lodging facilities	4 low cost staff houses constructed in Idabato and Kombo A'Munja	Mayor		Y2	Y3	Div. Del of MINSEC		200,000,000	PIB
TOTAL								471,000,000	

THREE YEAR INVESTMENT PLAN FOR WATER									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Treatment of available water sources improved									
1.1 Create and train water maintenance committees	Functional water maintenance committees in place and members trained	Mayor		Y2		MINEE/ Chiefs		1,000,000	PIB/ Council
1.2 Initiate community yearly contributions	At least 50% of community contributions are raised and used as budgeted	Mayor		Y2		Chiefs/ Water Committees		1,000,000	Council
1.3 Treat water sources	At least 4 rain water collection sources treated in Idabato II, Jabane II, Kombo A'Munja I and II	Mayor		Y2	Y3	MINEE/ Water Committees		4,000,000	Council
R.2 Functioning of existing portable water schemes improved (Boreholes)									
2.1 Rehabilitate water schemes	4 rain water collection schemes rehabilitated in Idabato II, Jabane II, Kombo A'Munja I and II	Dev't Agent		Y2	Y3	MINEE		6,000,000	PIB/ PNDP
2.2 Maintain water schemes	4 rain water collection schemes maintained yearly in Idabato II, Jabane II, Kombo A'Munja I and II	Dev't Agent		Y2	Y3	Water Committees		4,000,000	PIB/ GIZ/ PNDP
R3. Portable Water Schemes Increased									
3.1 Mobilise the communities	At least 60% of the population are mobilised and sensitised on project outcomes and impact	Dev't Agent	Y1	Y2	Y3	MINEE/ Chiefs		4,500,000	PIB/ GIZ
3.2 Conduct studies	Studies carried out in Idabato I, II & III, Jabane I & II, Kombo A'Munja I, II & III, Amamong, Pastor Creek, Sand-Sand, Nawumse, Edem Abassi, Shell Creek, Ndo Location, Ine Akpack & Atayo	Mayor	Y1			MINEE		3,000,000	PIB/ PNDP
3.3 Construct pressurised water schemes	Desalting boreholes with pressurised water schemes constructed and functional in Idabato I, II & III, Jabane I & II, Kombo A'Munja I, II & III, Amamong, Pastor Creek, Sand-Sand, Nawumse, Edem Abassi, Shell Creek, Ndo Location, Ine Akpack & Atayo	Mayor	Y1	Y2	Y3	MINEE		380,000,000	FEICOM/ HIPC/ EU
TOTAL								403,500,000	

THREE YEAR INVESTMENT PLAN FOR ENERGY									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Access to Rural Electrification Programme Increased									
1.1 Request for rural electrification programme	3 visits carried out to Mundemba, Buea and Yaounde and documents followed up	Mayor	Y1			Rural Electrification Board		600,000	Council
1.2 Mobilise community contributions	8 communities mobilised and contributions made in Idabato I, II, III, Jabane II, Kombo A'Munja I, Ikeya, Shell Creek, Ndo Location	Electrification committee	Y1			Communities		1,600,000	Communities
R2. AES-SONEL Increased									
2.1 Contact AES-SONEL	4 meetings carried out in Limbe and Douala and documents followed up	Mayor	Y1	Y2		AES-SONEL		400,000	Council
2.2 Install AES-SONEL electricity (THERMAL)	AES-SONEL thermal electricity supply constructed and functional in Idabato II and III, Jabane II, Kombo A'Munja I and III	Electrification committee	Y1	Y2		AES-SONEL		200,000,000	EU/ PIB
R3. Community Generators Increased									
3.1 Mobilise community contribution	5 communities mobilised and contributions made in Idabato I, Jabane I, Kombo A'Munja II, Shell Creek and Ndo Location	Electrification committee		Y2		Communities		1,000,000	Council
3.2 Purchase community generators	5 generators in place and functional in Idabato I, Jabane I, Kombo A'Munja II, Shell Creek and Ndo Location	Mayor		Y2		AES-SONEL		250,000,000	EU/ PIB
3.3 Train local technicians	At least 1 local technician trained from Idabato I, Jabane I, Kombo A'Munja II, Shell Creek and Ndo Location	Electrification committee			Y3	AES-SONEL		1,000,000	Council
3.4 Maintain community generators	At least 2 maintenance sessions carried out per village per year in Idabato I, Jabane I, Kombo A'Munja II, Shell Creek and Ndo Location	Electrification committee			Y3	AES-SONEL		30,000,000	PIB
R4. Exploitation of Potential Energy Sources Increased									

THREE YEAR INVESTMENT PLAN FOR ENERGY									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
4.1 Conduct studies on potential energy sources such as wind and solar	Studies carried out in Idabato II and III, Jabane II, Kombo A'Munja I and III	Electrification committee			Y3	AES-SONEL		5,000,000	PNDP
4.2 Install wind energy	At least 1 wind energy system installed and function in Idabato II and III, Jabane II, Kombo A'Munja I and III	Electrification committee			Y3	AES-SONEL		50,000,000	PIB
4.3 Install Solar energy	At least 1 wind solar system installed and function in Idabato II and III, Jabane II, Kombo A'Munja I and III	Electrification committee			Y3	AES-SONEL		50,000,000	PIB
TOTAL								589,600,000	

THREE YEAR INVESTMENT PLAN FOR ENVIRONMENT AND NATURE PROTECTION									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESP.	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Exploitation of Mangrove Reduced									
1.1 Request for the creation of environment control post	2 trips made to Buea and Yaounde and documents followed up	Mayor		Y2		MINEP		1,000,000	Council
1.2 Organise sensitisation meetings	5 sensitisation meetings organised in Jabane, Idabato, Kombo A'Munja, Shell Creek and Ndo Location	Dev't Agent		Y2		MINEP/ REACH OUT		5,000,000	Council
1.3 Regenerate mangroves	9000 trees regenerated in Jabane I & II, Idabato I, II & III, Shell Creek, Ikeya, Pastor Creek, Sand-Sand and Ndo Location	Dev't Agent		Y2	Y3	MINFOF/ REACH OUT		9,000,000	MINFOF
R2. Poor Waste Disposal Reduced									
2.1 Sensitise population	18 meetings organised in all the villages	Dev't Agent		Y2		MINEP/ REACH OUT		9,000,000	MINEP

THREE YEAR INVESTMENT PLAN FOR ENVIRONMENT AND NATURE PROTECTION									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESP.	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
2.2 Organise clean-up campaigns	Cleanup campaigns carried out monthly in all the villages	Dev't Agent		Y2	Y3	Village Heads		1,000,000	Council
2.3 Construct public toilets	8 public toilets constructed and used in Jabane II, Kombo A'Munja I, II & III, Idabato I, II & III, Shell Creek, Ikeya and Ndo Location	Finance Agent		Y2	Y3	Councillors/ VDCs		344,000,000	PIB/ MINSANTE
R3. Coastal degradation and erosion reduced									
3.1 Sensitise population	18 meetings organised in all the villages	Dev't Agent		Y2		MINEP/ REACH OUT		9,000,000	MINEP
3.2 Conduct studies		Mayor		Y2		MINEP/ Service Providers		50,000,000	MINEP
3.3 Construct embankments and sand filling of low lying areas	12 embankments constructed in Jabane I & II, Kombo A'Munja I, II & III, Idabato I, II & III, Shell Creek, Ikeya, Pastor Creek and Ndo Location	Mayor		Y2	Y3	PUBLIC WORKS/ CONTRACTORS		1,200,000,000	PIB/ FEICOM/ EU/ Oil Companies
R4. Industrial Pollution Reduced									
4.1 Contact oil companies and get a copy of impact assessment reports	4 trips made Mundemba, Buea, Douala and Yaounde	Mayor	Y1			Del. of Mines & Technological Dev't		2,000,000	Council
4.2 Follow up the implementation of environmental laws by oil companies	Monthly visits conducted to Idabato communities	Mayor		Y2	Y3	MINEP		18,000,000	Oil companies (COSMOS, PHILIPS, PERINCO, ADDAX, PECTEN, GLENCORE)
TOTAL								1,648,000,000	

THREE YEAR INVESTMENT PLAN FOR PUBLIC WORKS									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1 Flooding reduced									
1.1 Conduct studies	Studies carried out in Jabane I & II, Kombo A'Munja I, II & III, Idabato I, II & III, Shell Creek, Ikeya, Pastor Creek and Ndo Location	Mayor		Y2		MINTP		3,500,000	BIP/FEICOM/PNDP
1.2 Construct embarkment	12 embankments constructed in Jabane I & II, Kombo A'Munja I, II & III, Idabato I, II & III, Shell Creek, Ikeya, Pastor Creek and Ndo Location	Mayor		Y2	Y3	MINTP		800,000,000	FEICOM/PPTE/PNDP
1.3 Sand fill low lying areas	Low lying zones in Jabane I & II, Kombo A'Munja I, II & III, Idabato I, II & III, Shell Creek, Ikeya, Pastor Creek and Ndo Location are sand filled	Mayor		Y2	Y3	MINTP		300,000,000	BIP/FEICOM/PNDP
R2 Create maintenance committees									
2.1 Create maintenance committees	12 maintenance committees are created in Jabane I & II, Kombo A'Munja I, II & III, Idabato I, II & III, Shell Creek, Ikeya, Pastor Creek and Ndo Location	Mayor		Y2		MINTP		1,000,000	Council/BIP/MINTP
2.2 Equip maintenance committees	Basic maintenance equipment are supplied to maintenance committees in	Mayor		Y2		MINTP		9,000,000	MINTP
2.3 Organise community work	Jabane I & II, Kombo A'Munja I, II & III, Idabato I, II & III, Shell Creek, Ikeya, Pastor Creek and Ndo Location communities regularly kept clean and safe from mosquitoes and diseases	Chiefs		Y2	Y3	MINTP		1,000,000	Council
R3 Motorable roads increased									
3.1 Conduct studies on the Idabato-Jabane road	Studies conducted on the Idabato-Jabane road	Mayor		Y2		MINTP		4,500,000	BIP/PNDP
3.2 Construct road	Idabato-Jabane road constructed and pliable	Mayor		Y2	Y3	MINTP		2,300,000,000	FEICOM/PPTE
3.3 Maintain road	Idabato-Jabane road is regularly maintained	Mayor		Y2	Y3	MINTP		12,500,000	FEICOM/PPTE/PNDP
TOTAL								3,431,500,000	

THREE YEAR INVESTMENT PLAN FOR MARITIME ROUTE TRANSPORT									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Landing Sites Improved									
1.1 Rehabilitate and extend old landing sites	Old landing sites in Idabato II and Kombo A'Munja I are rehabilitate and expanded	Mayor	Y1	Y2		MINTRANSPORT/ MINTP		10,000,000	PIB
1.2 Construct 5 landing sites	New landing sites are constructed in Idabato I, Jabane II, Shell Creek and Ikeya	Mayor	Y1	Y2	Y3	MINTRANSPORT/ MINTP		100,000,000	FEICOM/ HIPC
R2. Transport boats and engines increased									
2.1 Purchase 5 speed boats and engines	5 speed boats with engines are supplied to Idabato II, Jabane II, shell Creek, Kombo A'Munja I and Ndo Location for public transport	Mayor	Y1		Y3	MINTRANSPORT/ Service Provider		85,000,000	HIPC/ FEICOM/ PIB
R3. State of Boats Used for Transport Improved									
3.1 Maintenance of engine boats	Engine boats are regularly maintained and functional at all time and season	Mayor	Y1	Y2	Y3	MINTRANSPORT/ Service Provider		10,000,000	PIB/ FEICOM
R4. Respect of Maritime Transport Route System Regulations Improved									
4.1 Institute regular checks of passenger boats	All passengers in Idabato council area are regularly checked and award sea worthy certificates	Mayor	Y1	Y2	Y3	MINTRANSPORT		4,500,000	PIB/ MINTRANSPORT
TOTAL								209,500,000	

THREE YEAR INVESTMENT PLAN FOR LIVESTOCK									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Animal Breeding Techniques Improved									
1.1 Construct a Resource Centre	1 livestock resource centre constructed in Idabato II	Mayor		Y2		MINEPIA		80,000,000	MINEPIA
1.2 Organise trainings for livestock farmers	4 trains organised and skills transferred to livestock farmers in Idabato council area	Dev't Agent		Y2		Sub Del MINEPIA		2,000,000	MINEPIA
1.3 Organise Mini-Pastoral shows at council level	At least 1 mini-pastoral show is organised yearly at the Idabato council level	Mayor		Y2		Div. Del of MINEPIA		5,000,000	Council/ MINEPIA
R2. Access to Improved Annual Feed Increased									
2.1 Contact improved animal feed traders to open up stores in the municipality	Improved animal feed stores operate in the municipality	Mayor		Y2		MINEPIA		1,000,000	Council
2.2 Train farmers on improved feed production	Local farmers benefit from improved feed production techniques and applied them	Dev't Agent		Y2		Sub Del MINEPIA		2,000,000	Council/ MINEPIA
R3. Access to Improved Animal Breed Increased									
3.1 Train farmers on the production of piglets	Farmers in Idabato council area produce improved piglets and marketed within and out of the municipality	Dev't Agent		Y2		Sub Del MINEPIA		3,000,000	Council/ MINEPIA
3.2 Link farmers up to day old chicks producers	Day old chicks are regularly supplied to farmers in the Idabato council area	Mayor		Y2		MINEPIA		1,000,000	Council
R4. Access to Veterinary Drugs Increased									
4.1 Contact veterinary drug traders to open up stores in the municipality	Veterinary stores and services are provided within Idabato council area	Dev't Agent			Y3	MINEPIA		1,000,000	Council
TOTAL								95,000,000	

THREE YEAR INVESTMENT PLAN FOR FISHERIES									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Fishing Methods Improved									
1.1 Construct Fisheries Post and a functional fisheries resource centre	1 fisheries post and fisheries resource centre constructed and functional in Jabane II and Idabato III respectively	Mayor	Y1	Y2	Y3	Sub DD MINEPIA		6,000,000	MINEPIA
R2. Quality of Fishing Equipment such as boats, nets, etc Increased									
2.1 Supply fishing equipment on loan to fishing groups	At least 50 legalised fishing groups have benefit from fishing equipment on loan and pay back promptly	Mayor			Y3	Sub DD MINEPIA/ REACH OUT		30,000,000	SOWEDA/ REACH OUT
R3. Storage and Processing of Fish Improved									
3.1 Construct ice plants and cold houses	At least 5 ice plants and cold stores are constructed and in use Idabato II, Jabane II, Kombo A'Munja I Shell Creek and Ndo Location	Finance Agent		Y2	Y3	Sub DD MINEPIA/ Contractors		16,000,000	PIB
3.2 Construct improved smoking ovens (chokor)	10 improved ovens constructed in Jabane II, Idabato I, II & III, Kombo A'Munja I & III, Ikeya, Shell Creek, Ndo Location and Sand-Sand	Finance Agent		Y2	Y3	Sub DD MINEPIA/ Contractors		15,000,000	PNDP/ MINEPIA/ UNWOMEN
R4. Organisation of Fisheries Operators Improved									
4.1 Create functional and registered CIGs and Producers Unions	At least 50 CIGs and Producers Unions created and legalised within the communities of Idabato	Development Agent		Y2	Y3	MINEPIA/ MINADER/ REACH OUT		1,000,000	Groups/ Council
TOTAL								68,000,000	

THREE YEAR INVESTMENT PLAN FOR INDUSTRY, MINES AND TECHNOLOGICAL DEVELOPMENT									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Royalties for the Communities made available									
1.1 Carry out negotiations with petroleum companies and state structures	Idabato Council benefits from royalties from petroleum companies and the government	Mayor	Y1	Y2		MINEMIT		2,000,000	Council
1.2 Submit project proposals for funding	At least 3 proposals are submitted for funding to petroleum companies who operate within Idabato jurisdiction	Mayor		Y2		REACH OUT		3,000,000	Council
R2. Impact Assessment Studies made available									
2.1 Make demands for copies of impact studies report	Environmental Impact Assessment studies reports are available in the council for use and public access	Mayor		Y2		MINEMIT/ MINEP		1,000,000	Council/ Companies concerned
R3. Employment of unskilled labour increased									
3.1 Carry out negotiations for recruitment of unskilled labour	Local labour is sourced within Idabato council area by petroleum companies	Mayor		Y2	Y3	SDO/ DO/ MIN LABOUR		1,000,000	Council/ Companies concerned
TOTAL								7,000,000	

THREE YEAR INVESTMENT PLAN FOR WOMEN EMPOWERMENT AND THE FAMILY									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Ignorance of women on their rights reduced									
1.1 Sensitise women on their rights	Idabato I, II, Jabane I, II, Kombo A'Munja I,II, III, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Amamong, Ikeya, Ine Atayo and Ine Akpack communities are sensitised on women rights	Dev't Agent		Y2		MINPROFF/ Reach Out		5,000,000	Council/ Reach Out
R2. Level of education on women improved									
2.1 Sensitise communities on the importance of girl child education	Idabato I, II, Jabane I, II, Kombo A'Munja I,II, III, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Amamong, Ikeya, Ine Atayo and Ine Akpack communities are sensitised on girl child education	Dev't Agent		Y2		MINPROFF/ Reach Out		5,000,000	Council/ Reach Out
R3. Economic empowerment of women improved									
3.1 Support women in carrying out income generating activities through loans	At 15 legalised women groups benefit from loans to boost up their income generation activities	Finance Agent		Y2		MINPROFF/ Reach Out		18,000,000	UNWomen
R4. Representation of women in decision making positions at all levels increased									
4.1 Sensitise the population and institute a quota system	All communities are sensitised on quota system and instituted within council deliberations and activities	Dev't Agent		Y2		MINPROFF/ Reach Out		30,000,000	Council
R5. Access to women empowerment services increased									
5.1 Construct women empowerment centre	At least 1 women empowerment centre constructed and functional	Mayor			Y3	MINPROFF		60,000,000	PIB
5.2 Equip and furnish women empowerment centre	Women empowerment centre well furnished and equipped	Mayor			Y3	MINPROFF		30,000,000	CERAC/ UNWomen
5.3 Request for the transfer of personnel to the centre	Two trips made to Buea and Yaounde and documents followed up	Mayor			Y3	MINPROFF		1,000,000	Council
TOTAL								149,000,000	

THREE YEAR INVESTMENT PLAN FOR TOURISM									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Tourism office create and personnel increased									
1.1 Request for the creation and equipping of Tourism office	Two trips made to Buea and Yaounde and documents followed up	Mayor		Y2		MINTOUR		1,000,000	Council
1.2 Request for the transfer of personnel	Two trips made to Buea and Yaounde and documents followed up	Mayor		Y2		MINTOUR		1,000,000	Council
R2. Touristic Infrastructure Increased									
2.1 Construct a hotel and restaurant in Idabato	One standard guest house and restaurant constructed and functional in Idabato II	Mayor		Y2		MINTOUR/ Contractors		200,000,000	FEICOM/ MINATD
R3. Mobilisation of Communities Increased									
3.1 Identify Tourist guides	18 Tourist guides identified and documented	Dev't Agent		Y2		MINTOUR		1,000,000	Council
3.2 Train Tourist guides	One workshop organised for 17 guides and skills acquired applied	Dev't Agent		Y2		MINTOUR		3,000,000	Council/ MINTOUR
3.3 Carryout sensitisation campaigns	Sensitisation campaigns organised in all the villages	Dev't Agent		Y2		MINTOUR/ Dev't Committees		2,000,000	Council/ MINTOUR
R4. Access to Touristic Attraction Improved i.e. Beaches, war zones, creeks etc									
4.1 Purchase modern speed boats and launches	Two speed boats and 1 launch purchased and functional	Finance Agent			Y3	MINTRANSPORT		250,000,000	PIB/ MINEPAT
TOTAL								458,000,000	

THREE YEAR INVESTMENT PLAN FOR COMMUNICATION									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Access to CRTV signals increased									
1.1 Request for the installation of CRTV antennas in the municipality	2 trips made to Buea and Yaounde and documents followed up	Mayor	Y1	Y2		CRTV		1,500,000	Council
R2. Community radio put in place									
2.1 Request for the creation of a community radio	4 trips made to Buea and Yaounde and documents followed up	Mayor	Y1			UNESCO		1,000,000	Council
2.2 Submit proposals to UNESCO and UNWomen	At least 2 proposals submitted for funding to UNESCO and UNWomen	Mayor		Y2		UNESCO/ UNWOMEN		500,000	Council
2.3 Install community radio	1 functional Community Radio installed in the municipality	Mayor			Y3	CRTV		1,500,000	UNESCO
R3. Access to Newspapers increased									
3.1 Contact Newspaper vendors	4 trips made to Buea and Kumba and documents followed up	Mayor		Y2		Council		300,000	Council
TOTAL								4,800,000	

THREE YEAR INVESTMENT PLAN FOR URBAN DEVELOPMENT									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Master Plans of Idabato II, Jabane II and Kombo A'Munja I and III in Place									
1.1 Organise a workshop for the development of a master plan	1 workshop held on the development of a master plan in Idabato II	Dev't Agent		Y2		Div. Del of MINDUH		3,000,000	Council/ MINDUH
1.2 Production of master plans	3 master plans produced for Idabato II, Jabane II and Kombo A'Munja I and III, and ready for use	Mayor		Y2		Div. Del of MINDUH		45,000,000	MINDUH
1.3 Monitor the implementation of master plans	Implementation of master plans for Idabato II, Jabane II and Kombo A'Munja I and III regularly monitored	Dev't Agent		Y2	Y3	Div. Del of MINDUH		4,500,000	MINDUH
R2. Haphazard building of houses reduced									
2.1 Sensitise population	Sensitise population of Idabato II, Jabane II and Kombo A'Munja I and III on town planning regulations	Dev't Agent		Y2	Y3	Div. Del of MINDUH		3,000,000	Council/ MINDUH
2.2 Issue building permits	At least 10 building permits issued yearly	Mayor		Y2	Y3	MINDUH/ Land Tenure		500,000	Council
R3. Construction of Houses using Local materials Reduced									
3.1 Sensitise population	Sensitise population of Idabato II, Jabane II and Kombo A'Munja I and III on modern construction materials	Dev't Agent		Y2	Y3	MINDUH		3,000,000	Council/ MINDUH
3.2 Support interested persons with zinc and cement on loans	Interested individuals in Idabato II, Jabane II and Kombo A'Munja I and III with at least 3,000 sheets of zinc and 3,000 bags of cement on loan and pay back promptly	Mayor		Y2	Y3	MINDUH/ MINCOMMERCE/ Reach Out		30,000,000	Council/ PIB
TOTAL								89,000,000	

THREE YEAR INVESTMENT PLAN FOR COMMERCE									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Market Infrastructures Increased									
1.1 Construct markets	5 markets constructed and functional in Idabato 2, Jabane 2, Kombo A Munja 1, Shell Creek and Ndo Location	Mayor		Y2	Y3	MINCOM		300,000,000	FEICOM, MINEPAT
R2. Dependence on foreign currency over national legal tender reduced									
2.1 Sensitise population on business development	One workshop organised in Idabato 2, and knowledge and skills acquired	Development Agent		y2		MINCOM		3,000,000	Council
2.2 Educate population on national legal tender	One TOT workshop organised in Idabato 2, and knowledge and skills acquired	Development Agent		y2		MINCOM		3,000,000	Council
2.3 Enforce the use of FCFA in the municipality	Joint sectoral field trips to communities	Finance Agent		Y2	Y3	DO/ Public Security		7,200,000	MINATD
R3. Economic Operators Increased									
3.1 Contact business persons and companies such as Fokou, COGENI, QUIFERROU, etc to establish in the municipality	Three trips made to Kumba, Limbe and Douala and requests followed up	Mayor		Y2		MINCOM		1,000,000	Council
R4 Access to commercial services increased									
4.1 Request for the creation of Sub Delegation of commerce in Idabato	Three trips made to Mundemba, Buea and Yaounde and documents followed up	Mayor			Y3	MINCOM		1,000,000	Council
TOTAL								305,000,000	

THREE YEAR INVESTMENT PLAN FOR AGRICULTURE									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1 Access to Agriculture sector facilities									
1.1 Equip Office	Basic equipment and furniture supplied to agricultural post in Idabato III	Mayor		Y2		MINADER		8,000,000	MINADER
1.2 Request for the transfer of personnel	3 trips made to Mundemba, Buea and Yaounde and documents followed up	Mayor		Y2		MINADER		1,000,000	Council
R2 Technical knowledge increased									
2.1 Organise trainings on improved agricultural techniques	5 training workshop organised on improve agricultural techniques in Idabato, Jabane, Kombo A'Munja Ndo Location and Edem Abassi	Development Agent		Y2		MINADER		5,000,000	MINADER/ COUNCIL
R3 Soils improved									
3.1 Train farmers on soil improvement techniques	5 training workshop organised on soil improvement techniques in Idabato, Jabane, Kombo A'Munja Ndo Location and Edem Abassi	Development Agent		Y2		MINADER		5,000,000	MINADER/ COUNCIL
R4 Organisation of producers improved									
4.1 Facilitate the creation of common Initiative Groups	At least 10 CIGs created and legalised each year and are functional	Dev't Agent			Y3	MINADER		500,000	COUNCIL/ FARMERS
R5 Access to improved planting materials									
5.1 Distribute planting materials	10,000 cassava cuttings; 1,000kg seed maize; 1,000 plantain suckers; 1,000 yam sets; planting materials distributed to farmers in all 18 communities	Dev't Agent			Y3	MINADER		15,000,000	SOWEDA/ FARMERS
5.2 Facilitate access to ACEFA and other grants	At least 10 legalised CIGs acquire grants from ACEFA and other projects each year	Dev't Agent			Y3	MINADER		9,000,000	COUNCIL
5.3 Capital support to CIGs	At least 9 CIGs are provided with capital support	Dev't Agent			Y3	MINADER			
TOTAL								43,500,000	

THREE YEAR INVESTMENT PLAN FOR YOUTH AFFAIRS									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Youth Development Centres Increased									
1.1 Construct Youth Development Centres	Centre constructed in Idabato II and functional	Finance Agent		Y2		Div. Del. of Youth Affairs/ Contractor		50,000,000	PIB
1.2 Equip and furnish Youth Development Centres	Centre has basic equipment and used	Finance Agent			Y3	Div. Del. of Youth Affairs/ Contractor		20,000,000	PIB
R2. Youth Capacity Building Programmes Increased									
2.1 Request for the transfer of personnel to the centre	Three trips made to Mundemba, Buea and Yaounde and documents followed up	Mayor			Y3	Div. Del. of Youth Affairs		1,000,000	Council
2.2 Develop youth capacity building programmes according to their needs	Designed programmes made available and implemented	Development Agent		Y2		Div. Del. of Youth Affairs/ Reach Out		1,000,000	Council
2.3 Implement programmes	Programmes implemented in 18 beneficiary communities	Development Agent			Y3	Div. Del. of Youth Affairs/ Reach Out		5,000,000	Council/ MINJEUNE
R3. Mobilisation of Youths Improved									
3.1 Sensitise the youths	18 sensitisation meetings held in 18 communities	Development Agent		Y2		Div. Del. of Youth Affairs/ Reach out		5,000,000	Council
3.2 Create youth associations	18 Youth associations created and functional	Development Agent		Y2		Div. Del. of Youth Affairs/ Reach out		900,000	Council, Del. Youth Affairs
3.3 Enrol youths for training	Youths from 18 communities are enrolled and trained	Development Agent			Y3	Div. Del. of Youth Affairs/ Reach out		7,000,000	UNESCO, MINJEUNE
3.4 Organise exchange visits	6 exchange visits organised	Development Agent			Y3	Div. Del. of Youth Affairs/ Reach out		6,000,000	UNESCO, MINJEUNE
TOTAL								95,900,000	

THREE YEAR INVESTMENT PLAN FOR EMPLOYMENT AND VOCATIONAL TRAINING									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Vocational Training for the Unemployed									

Population Increased									
1.1 Construct Vocational Training Centres	1 centre constructed in Idabato II	Mayor		Y2		MINFOP/ Contractors		80,000,000	MINFOP/ PIB
1.2 Equip and furnish Vocational Training Centres	Centre has basic equipment and functional	Mayor		Y2		MINFOP/ Contractors		30,000,000	MINFOP/ PIB
1.3 Design Vocational Training programmes	Training programme made available	Dev't Agent		Y2		MINFOP/ Reach Out		1,000,000	MINFOP
1.4 Implement Vocational Training programmes	Programmes implemented accordingly	Dev't Agent		Y2	Y3	MINFOP/ Reach Out		6,000,000	MINFOP
1.5 Request the creation of a SAR-SM	3 trips made to Mundemba, Buea and Yaounde and documents followed up	Mayor		Y2	Y3	MINFOP		600,000	MINFOP/ Council
R2. Capital to Establish Businesses Increased									
2.2 Support the establishment of small businesses	300 small businesses supported in all the communities	Mayor		Y2	Y3	MINFOP/ Reach Out		300,000,000	MINFOP/ Council
TOTAL								417,600,000	

THREE YEAR INVESTMENT PLAN FOR SOCIAL AFFAIRS									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Social Centres put in place and functional									
1.1 Construct Social Centre	One Social Centre constructed in Idabato II	Mayor			Y3	Div. Del. of MINAS/ Contractors		80,000,000	PIB
1.2 Equip Social Centre	Social centre has basic equipment and used	Finance Agent			Y3	Div. Del. of MINAS/ Contractors		20,000,000	PIB
1.3 Request for the transfer of two social workers	Two trips made to Buea and Yaounde and documents followed up	Mayor			Y3	Div. Del. of MINAS		500,000	Council
R2. Assistance to Vulnerable Populations Increased									
2.1 Establish a database for vulnerable persons	Database established and vulnerable persons known	Dev't Agent		Y2	Y3	Div. Del. of MINAS/ Reach Out		800,000	Council
2.2 Assist vulnerable persons	All identified vulnerable persons receive assistance yearly	Dev't Agent		Y2	Y3	Div. Del. of MINAS/ Reach Out		10,000,000	MINAS/ Council
TOTAL								111,300,000	

THREE YEAR INVESTMENT PLAN FOR PUBLIC SECURITY									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Security Measures Increased									
1.1 Request for the creation of functional centres for the establishment of National Identification Cards	3 trips made to Mundemba, Buea and Yaounde and documents followed up	Mayor	Y1	Y2		Del. Gen for National Security (DGNS)/ MINATD		1,000,000	Council/ DGNS
1.2 Request for the transfer of more security officers	3 trips made to Mundemba, Buea and Yaounde and documents followed up	Mayor		Y2		Reg. Del. For National Security/ MINATD		1,000,000	Council/ DGNS
1.3 Request for the creation of 4 Security Post	3 trips made to Mundemba, Buea and Yaounde and documents followed up	Mayor		Y2		Reg. Del. For National Security/ MINATD		1,000,000	Council/ DGNS
1.4 Construct a public security station, CIAT and Special branch offices	3 buildings constructed and equipped for public security, CIAT and Special Branch in Idabato	Mayor	Y1	Y2		Reg. Del. For National Security/ MINATD		115,000,000	PIB
1.5 Lodge security officers	At least 30 lodging facilities constructed for security officers in Ndo Location, Shell Creek, Jabane II and Kombo A'Munja I	Mayor			Y3	Del. Gen for National Security/ MINATD		200,000,000	PIB
R2. Community Mobilisation Increased									
2.1 Sensitise population on security measures and peaceful co-habitation	18 sensitisation campaigns carried out in Idabato I, II, Jabane I, II, Kombo A'Munja I,II, III, Shell Creek, Ndo Location, Nawumse, Edem Abassi, Pastor Creek, Sand-Sand, Amamong, Ikeya, Ine Atayo and Ine Akpack	Mayor		Y2	Y3	Divisional Officer		1,500,000	Council/ MINATD
R3. Conflicts between Cameroonians and foreigners reduced									
3.1 Organise meetings in each community to resolve conflicts	At least 1 conflict resolution meeting organised in each village	Mayor		Y2	Y3	Divisional Officer		3,000,000	Council/ MINATD
TOTAL								207,500,000	

THREE YEAR INVESTMENT PLAN FOR IDABATO COUNCIL									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
R1. Financial Management Improved									
1.1 Train staff on financial management	1 training	Finance Agent		Y2		Reach Out/ CEFAM		1,000,000	Council
1.2 Control revenue collection	Quarterly controls a year	Finance Agent		Y2	Y3	Council Treasury/ Taxation		4,500,000	Council
1.3 Carryout realistic budgeting	1 session a year	Finance Agent	Y1	Y2	Y3	Council / MINEPAT/ SDO		750,000	Council
1.4 Identify revenue sources	1 study carried out each year and document available	Secretary General	Y1	Y2	Y3	All concerned sectorals		1,000,000	Council
1.5 Exploit revenue sources	2 deliberative sessions	Secretary General		Y2	Y3	All concerned sectorals		500,000	Council
R2. Management of human resources improved									
2.1 Train staff on management	1 training	Dev't Agent		Y2		Reach Out/ Paid-Wa		1,000,000	Council
2.2 Develop job description for staff	1 study and validation session	Secretary General	Y1			MINATD		100,000	Council
2.3 Pay staff salaries promptly	1 deliberation session a year	Mayor	Y1	Y2	Y3	MINATD/ FEICOM/ Council Treasury		1,500,000	Council
2.4 Enforce advancement for staff	1 deliberative session a year	Mayor	Y1	Y2	Y3	Labour & Social Security		600,000	Council
2.5 Evaluate staff performance	2 sessions a year	Secretary General	Y1	Y2	Y3	Development Agent/ PNDP		600,000	Council
R3. Working environment made more conducive									
3.1 Construct council office in Idabato	1 council chamber constructed in Idabato III	Mayor		Y2	Y3	Contractor		60,000,000	PIB/ FEICOM
3.2 Equip council office	Council office well equipped and furnished and in use	Mayor			Y3	Contractor		20,000,000	PIB
3.3 Purchase heavy duty equipment for construction	1 Front loader, 1 Excavator and 1 Sand filling machine acquired for the public works department of the council	Mayor			Y3	Contractor		1,000,000,000	PIB
3.4 Repair of movables	Regular maintenance of council movable equipment ensured	Mayor		Y2			Tipper & Hilux	5,000,000	PIB

THREE YEAR INVESTMENT PLAN FOR IDABATO COUNCIL									
RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
3.5 Purchase waste disposal equipment	1 launch and 70 trash cans for waste disposal purchased	Mayor		Y2	Y3		1 Launch & 70 Trash cans	67,500,000	PIB
3.6 Purchase waste disposal vans	1 disposal van purchased for council use	Mayor			Y3		1 waste disposal truck	100,000,000	PIB
3.7 Create transit waste disposal and clearance sites	Transit waste disposal and clearance site established in Ekondo-Titi for Idabato council use	Mayor		Y2		Chief of Ekondo-Titi/ Land & Surveys	1 Hectare of land	10,000,000	PIB
R4. Relationships with main stakeholders improved									
4.1 Organise a forum with all stakeholders	1 workshop organised	Secretary General		Y2		All influential stakeholders		1,000,000	Council
4.2 Sign protocol agreement with stakeholders for jobs	At least 3 protocol agreements signed with major stakeholders	Secretary General		Y2		Labour and Social Security		250,000	Council
4.3 Involve stakeholders in planning, monitoring and evaluation	Major stakeholders invited for council planning, budgeting and M&E sessions	Secretary General	Y1	Y2	Y3	MINEPAT/ SDO		300,000	Council
R5. Council Information Management System Improved									
5.1 Purchase phones (mobile & fixed)	3 fixed and 10 mobile phones acquired for council use	Finance Agent		Y2		Service Provider		500,000	Council
5.2 Install internet and networking facilities	Internet and networking facilities installed in council offices	Finance Agent		Y2		Service Provider		5,000,000	Council
5.3 Draw up and distribute a communication chart	1 communication chart drawn and circulated to council staff	Dev't Agent		Y2		Secretary General		100,000	Council
5.4 Create functional website	Functional website created and accessed by the public	Dev't Agent		Y2		Reach Out		1,000,000	Council
5.5 Produce Almanacs and flyers	Almanacs and flyers produced and distributed	Secretary General		Y2	Y3	Service Provider		4,500,000	Council
R6. Planning, Monitoring and Evaluation at all Levels Improved									
6.1 Organise training on planning, monitoring and evaluation for council staff and main stakeholders	1 training	Secretary General		Y2	Y3	Reach Out		1,000,000	Council/ MINATD
6.2 Carryout yearly planning	1 planning session a year	Secretary General	Y1	Y2	Y3	Reach Out		3,000,000	Council/ MINATD
6.3 Carryout regular monitoring	Regular monitoring ensured	Secretary General	Y1	Y2	Y3	COMES		18,000,000	Council/ MINATD

THREE YEAR INVESTMENT PLAN FOR IDABATO COUNCIL

RESULTS/ ACTIVITIES	INDICATORS	PERSON RESPONSIBLE	PERIOD			MEANS		COST	SOURCE OF INCOME
			Y1	Y2	Y3	HUMAN	MATERIAL		
6.4 Carryout yearly evaluation	Regular yearly evaluation ensured	Secretary General	Y1	Y2	Y3	COMES		6,000,000	Council/ MINATD
TOTAL								1,314,700,000	

6.3 Summary environmental management framework for mid-term investment

6.3.1 Potential socio-economic impact (positive and negative) Optimizing and/or Mitigation measures

a) Possible Environmental Impacts

Type of micro projects in the three years investment plan	Possible positive Environmental Impacts	Possible negative Environmental Impacts (Environmental Risk)	Mitigation measures
Construction of new classrooms for Basic education	<ul style="list-style-type: none"> - High performance in public exams - Conducive learning environment - Increased literacy rate 	<ul style="list-style-type: none"> - Destruction of the natural environment - Reduction in leisure activities due to limited land 	<ul style="list-style-type: none"> - Areas dug should be backfilled and trees planted - More allocation of land for play ground
Construction of classrooms and laboratories for secondary schools			
Construction of Dormitories for both Boys and Girls	<ul style="list-style-type: none"> - Increased enrollment in Secondary Schools - Quality lodging facilities for students 	<ul style="list-style-type: none"> - Destruction of Natural Environment - Environmental pollution 	<ul style="list-style-type: none"> - Areas dug will be backfilled - Ornamental trees will be planted - Trash cans will be installed
Construction of embankment	<ul style="list-style-type: none"> - Reduced floods and attractive environment - Reduction of mosquitoes 	Water course will destroyed	Deviation of the water course
Construction of new water schemes	Improvement of hygiene and sanitation	<ul style="list-style-type: none"> - Destruction of soil structure and erosion for areas dugged for the construction of structures and pipeline - Waste from structures 	<ul style="list-style-type: none"> - Areas dugged for construction of structures and pipeline will be backfilled - Waste from structures will be directed to soak away pits ; through the availability of water supply
Install new thermal electricity plant	Provision light for the storage of fish thus reduced post harvest lossess	Pollution of the environment by carbon monoxide	Filter (carbon filter) to reduced pollution
Construction of new roads	Post harvest losses in the disenclaved communities will witness a reduction	<ul style="list-style-type: none"> - Destruction of flora and fauna - Increase in soil erosion - Environmental pollution (dust) 	<ul style="list-style-type: none"> - Planting of trees along the road - Construction of drainage system - Watering of road during construction
Construction and rehabilitation of health centres	Improved hygienic and sanitation conditions in the health centers and hospitals	<ul style="list-style-type: none"> - Destruction of the natural environment - Reduction in leisure activities due to limited land - Poor disposal of waste 	<ul style="list-style-type: none"> - Areas dug should be backfilled and trees planted - More allocation of land for play ground - Incinerate hospital waste

Type of micro projects in the three years investment plan	Possible positive Environmental Impacts	Possible negative Environmental Impacts (Environmental Risk)	Mitigation measures
Supply equipment (beds, delivery kits, laboratories)	Improved hygienic and sanitation conditions in the health centers and hospitals	Poor waste disposal	<ul style="list-style-type: none"> - Dumping site for waste will be created and used - Gabage cans will be installed
Construction of a market	<ul style="list-style-type: none"> - Reduction of post harvest loss - Improved Hygiene and sanitation 	<ul style="list-style-type: none"> - Destruction of the natural environment (fauna and flora) - Digging of site will increase erosion - Environmental pollution (plastics, bottles, rotten food stuff etc) 	<ul style="list-style-type: none"> - Planting of trees and flowers - Installation of garbage cans
Construction of public toilets	<ul style="list-style-type: none"> - Improved Hygiene and sanitation - Reduction of contagious diseases e.g. cholera etc 	<ul style="list-style-type: none"> - Destruction of soil structure through digging - Water pollution 	<ul style="list-style-type: none"> - Backfilling and planting of trees - Drilling of very deep toilets
Construction of a mini landing wharf	<ul style="list-style-type: none"> - Improved maritime transportation - Improved Hygiene and sanitation conditions 	Destruction of the natural Environment	<ul style="list-style-type: none"> - Erosion control measures implemented - Regular cleaning of the Wharf
Construction of a Hotel and Restaurant	<ul style="list-style-type: none"> - Lodging facilities for Tourists and visitors - Availability of quality food 	Destruction of natural Environment	<ul style="list-style-type: none"> - Areas dug will be backfilled - Planting of ornamental trees
Construction of staff quarters for government and local personnel	Government personnel are resident in the municipality and regularly at job sites	Destruction of Natural Environment	<ul style="list-style-type: none"> - Areas dug will be backfilled - Ornamental Trees will be Planting - Trash cans will be installed
Construction of Council Chambers	<ul style="list-style-type: none"> - Permanent structure for the Council in the Municipality - Increase access to Council services in the Municipality 	Destruction of the Natural Environment	<ul style="list-style-type: none"> - Areas dug will be backfilled - Planting of Trees - Trash Cans will be installed
Construction of cold stores and ovens	Reduction in fish post harvest losses	<ul style="list-style-type: none"> - Destruction of the natural environment (funa and flora) - Digging of site will increase erosion 	<ul style="list-style-type: none"> - Areas dugged will be backfilled - Planting of trees

b) Possible Social Impacts

Type of micro projects in the three years investment plan	Possible positive Social Impacts	Possible negative Social Impacts (Social Risk)	Mitigation measures
Construction of cold stores for live stock and fisheries	<ul style="list-style-type: none"> - Increased protein intake - Reduction in malnutrition - Food security ensured 	<ul style="list-style-type: none"> - Conflict in site selection - Conflict in management of cold store 	<ul style="list-style-type: none"> - Compensation of land lords - Create and trained management committee
Construction of classrooms and laboratories for secondary education	<ul style="list-style-type: none"> - High performance in public exams - Conducive learning environment - Increased literacy rate 	Reduction in leisure activities due to limited land	More allocation of land for play ground
Construction of Dormitories for secondary schools	<ul style="list-style-type: none"> - Quality lodging facilities - Increase in performance 	<ul style="list-style-type: none"> - Conflicts - Punctuality in schools - Reduced accidents - Harassments of female students 	Sensitization of students on how to live in harmony
Construction of embankment	<ul style="list-style-type: none"> - Improve circulation of persons and goods - Less destruction of buildings and household equipment 	Increase in accident	Sign board along the embankments indicating danger zones
Install new thermal plans	<ul style="list-style-type: none"> - Increase in socio economic activities - Reduction in rural exodus - Increase in self employment - Increase in communication 	<ul style="list-style-type: none"> - Increase in crime wave - Fire disasters - Conflict in site selection 	<ul style="list-style-type: none"> - High security control - Installation of circuit breakers
Construction of New water schemes	<ul style="list-style-type: none"> - Reduction of water borne diseases - Intensification and diversification of socio cultural activities due to increase time available - Children will be more punctual at school leading to better performance - Improved hygiene and sanitation - Change in gender roles (more men fetching water since the taps are at their door steps) 	Poor sanitation around water systems	Sensitisation of the population proper hygiene and sanitation
Construction of new roads	<ul style="list-style-type: none"> - There will be reduction in travelling hazards and risks - Reduction in transport fares - Transportation cost for goods to travel by vehicle and motorbike will significantly reduced - Communities will notice an increase in traffic volume 	<ul style="list-style-type: none"> - Influx of thieves due to good roads - High rate of juvenile delinquency and prostitution 	<ul style="list-style-type: none"> - High security control - Sensitisation of youths

Type of micro projects in the three years investment plan	Possible positive Social Impacts	Possible negative Social Impacts (Social Risk)	Mitigation measures
Construction and rehabilitation of health centres	<ul style="list-style-type: none"> - Reduction in mobility and mortality rates - Improvement in health status 	<ul style="list-style-type: none"> - Poor management of facilities - Negative Cultural norms 	<ul style="list-style-type: none"> - Sensitization of the population - Create a management committee
Supply equipment (beds, delivery kits, laboratories)	<ul style="list-style-type: none"> - Reduction in mobility and mortality rates - Improvement in health status 	Poor hygienic conditions in use of equipments	Sensitisation on hygienic conditions in use of equipments
Construction of new classrooms For Basic education	<ul style="list-style-type: none"> - High performance in public exams - Conducive learning environment - Increased literacy rate 	Reduction in leisure activities due to limited land	More allocation of land for playground
Construction of a Market	<ul style="list-style-type: none"> - Increase in rate of sales of goods - Increase in the circulation of money (FCFA) - Increase in sanitation - Influx of Cameroonian Traders and increase in the use of Cameroonian currency 	<ul style="list-style-type: none"> - Increase in Juvenile Delinquency and theft - Conflict of interests (Cameroonian and foreign traders) 	<ul style="list-style-type: none"> - Sensitization of the population - Reinforcement of security measures
Construction of Public Toilets	<ul style="list-style-type: none"> - Improved Hygiene and sanitation - Increase in respect of Human Dignity 	<ul style="list-style-type: none"> - Poor management of Toilets - Negative Cultural norms 	<ul style="list-style-type: none"> - Sensitization of the population - Create a management committee
Construction of a Hotel and Restaurant	Quality lodging facilities and food for visitors	Non respect of Hotel Management norms	<ul style="list-style-type: none"> - Training of staff on Hotel management - Control visits
Construction of Staff lodging facilities	<ul style="list-style-type: none"> - Quality lodging facilities for staff - Social interaction between staff, parents and students - Reduced absence and increase punctuality of Teachers 	<ul style="list-style-type: none"> - Conflict of interest - Limited privacy - Harassment of Single Female staff 	Sensitization of staff on mutual respect of each other
Construction of Council Chambers	<ul style="list-style-type: none"> - Enough office space for staff - Spacious Halls for social Events such as marriages , conferences, socio-cultural events etc 	<ul style="list-style-type: none"> - Cultural differences - Conflict of interest 	<ul style="list-style-type: none"> - Sensitize the population - Train staff on team building

6.3.2 Simplified environmental management plan (Socio environmental management plan)

The plan consists of precisising the provision for carrying out of environmental impact and study each environmental measure envisaged in the triennial plan, actors costs, periods and Follow up indicators.

Environmental measures	Putting in place actors	Periods	Follow up actors	Costs	Observations
Training of Council Development agent's on environmental aspects and within the PNDP's socio-environmental management framework	PNDP	2012 2013	MINEP Delegation ; MINAS Delegation ; PNDP	Incorporated into PNDP budget	
Use of the socio-environmental form	Council Development officer	2012 2015	MINEP delegation ; MINAS delegation ; PNDP; Minicipal councilor; Development Agent	Incorporated into PNDP budget	Related cost should be included in the micro project conception cost
Training of COMES on safeguarding the policies and the taking into account the socio environmental aspects	PNDP	2012 2013	MINEP Delegation ; MINAS delegation ;	Incorporated in the PNDP budget	
Provision for the carrying out environmental impact studies	PNDP, Mayor (Municipal Councillor)	2012 2015	MINEP delegation ; MINAS delegation; PNDP; Municipal councillor		In case of resettlement, the cost is to be borne by the Mayor
Follow up and monitoring of socio environmental management plan and of the entrepreneurs	Council Development Officer Entrepreneur	2012 2015	MINEP Delegation ; MINAS delegation ;	Incorporated in the PNDP budget	

6.4 Annual Investment Plan (AIP)

6.4.1 Available resources and perriodicity

Type of Resources (financial)	Donor	Amount	Projects	When	Donor Condition
Deductions from state tax revenue	Regional Treasury-Buea	200,000	Clearing of bills	December 2012	According to council population
Equalization tax	FEICOM	20,000,000	Clearing of bills	March, June, September and December	According to council population
Additional council tax	FEICOM	10,000,000	Clearing of bills	March, June, September and December	According to council population
Stamp duty	Council Treasury	500,000	Clearing of bills	December 2012	
Weighted rebates (discounts and royalties)	FEICOM	13,500,000	Clearing of bills	March, June, September and December	According to council population
State subventions	MINATD	45,000,000	Construction and rehabilitation of health centres, classrooms, sectoral structures	March, June, September and December	Council deliberations and proper follow up
State transfers	MINATD	30,000,000	Salaries and equipment	March 2012	Council deliberations and proper follow up
Other transfers	PIB	5,000,000	Clearing of bills	March 2012	Council deliberations and proper follow up
Allotment fund	PIB	100,000,000	Construction and rehabilitation of health centres, classrooms, wells, landing sites and sectoral structures	June 2012	Tenders
Grants	PNDP	200,600,000		January 2012	Counterpart contribution of 15%
TOTAL		424,800,000			

6.4.2 Annual plan of priority projects (1st year)

Annual Investment Plan (AIP) for Idabato Council

PROJECT	TASKS	INDICATORS	PERSONS RESPONSIBLE	PARTNERS	PERIOD	MEANS		
						HUMAN	MATERIAL	FINANCIAL
Construct a portable water scheme with gravity in Idabato II & III	Prepare Tender documents	Tender documents in place	Tender Board Chairperson	PNDP	April- November 2012	Contractor		30,000,000
	Publish tender	Tender published and applications received	Tender Board					
	Select contractor	Contractor known and contract signed	Mayor					
	Construct water schemes	Water schemes constructed according to specifications	Contractor					
	Supervise construction work	Supervision conducted as specified and recommendations implemented	Follow-up Committee					
	Receive water schemes	Water schemes received and necessary documents signed	Mayor					
Construct a portable water scheme with gravity in Kombo A'Munja I & III	Same as above							30,000,000
Construction of a borehole with a pump at Kombo A'Munja I Integrated Health Centre	Same as above			PIB	April- November 2012	Contractor		8,500,000
TOTAL - WATER SCHEMES								68,500,000

PROJECT	TASKS	INDICATORS	PERSONS RESPONSIBLE	PARTNERS	PERIOD	MEANS		
						HUMAN	MATERIAL	FINANCIAL
Construction of a Modern Fish Smoking Oven in Jabane II	Prepare Tender docs	Tender documents in place	Tender Board Chair	PIB	April-December 2012	Contractor		7,500,000
	Publish tender	Tender published and applications received	Tender Board					
	Select contractor	Contractor known and contract signed	Mayor					
	Construct fish smoking oven	Modern fish smoking Oven constructed according to specifications	Contractor					
	Supervise construction work	Supervision conducted as specified and recommendations implemented	Follow-up Committee					
	Receive modern fish smoking oven	Modern fish smoking oven received and necessary documents signed	Mayor					
Construct a cold store with an ice production unit equipped with a generator at Idabato II	Same as above			PIB	Same as above			80,000,000
Construct DAEPIA Idabato	Same as above			PIB	Same as above			40,000,000
Equip offices of DAEPIA Idabato	Same as above			PIB	Same as above			5,000,000
Construct offices with staff residence at CACP Jabane II	Same as above			PIB	Same as above			35,000,000
Equipment offices of CACP Jabane II	Same as above			PIB	Same as above			5,000,000
Acquire 02 generators for CACP Jabane II	Same as above			PIB	Same as above			1,000,000
TOTAL - LOW FISH PRODUCTION								173,500,000

ACTIVITIES	TASKS	INDICATORS	PERSONS RESPONSIBLE	PARTNERS	PERIOD	MEANS		
						HUMAN	MATERIAL	FINANCIAL
Construct 2 classrooms at G.S. Shell Creek	Prepare Tender docs	Tender documents in place	Tender Board Chair	PIB	April-November 2012	Contractor		23,000,000
	Publish tender	Tender published and applications received	Tender Board					
	Select contractor	Contractor known and contract signed	Mayor					
	Construct classrooms	Classrooms constructed according to specifications	Contractor					
	Supervise construction work	Supervision conducted as specified and recommendations implemented	Follow-up Committee					
	Receive classrooms	Classrooms received and necessary documents signed	Mayor					
Construct 2 classrooms at G.S. Ndo Location	Same as above							23,000,000
Construct 2 classrooms at G.S. Ikeya	Same as above			PNDP	April-Nov 2012	Contractor		23,000,000
Construct 2 classrooms at G.S. Idabato I	Same as above							23,000,000
Construct lodging facilities for 2 staff at GS Idabato II	Same as above			PIB	April-Nov 2012	Contractor		17,000,000
TOTAL - CLASSROOMS AND STAFF LODGING								109,000,000
Supply 60 pupils desks for G.S Idabato I (Onosi)	Contact supplier	Supplier known and Agreement signed	Mayor	PNDP	May-September 2012	Contractor		1,800,000
Supply 60 pupils desks for G.S Ikeya								1,800,000
Supply 60 pupils desks for G.S Shell Creek	Same as above			PIB	Same as above			1,800,000
Supply 60 pupils desks for G.S Ndo Location								1,800,000

ACTIVITIES	TASKS	INDICATORS	PERSONS RESPONSIBLE	PARTNERS	PERIOD	MEANS		
						HUMAN	MATERIAL	FINANCIAL
TOTAL - PUPILS DESKS								7,200,000
Purchase of office equipment for IBE	Same as above							1,500,000
Supply 2 sets of Teachers chairs and tables for G.S Ndo Location and Shell Creek	Contact supplier	Supplier known and Agreement signed	Mayor	PIB	May-September 2012	Contractor		500,000
TOTAL - TEACHERS DESKS AND IBE EQUIPMENT								2,000,000
TOTAL FOR BASIC EDUCATION								118,200,000
Construct a Thermal Plant in Idabato II	Prepare Tender documents	Tender documents in place	Tender Board Chairperson	PNDP	April-November 2012	Contractor		40,000,000
	Publish tender	Tender published and applications received	Tender Board					
	Select contractor	Contractor known and contract signed	Mayor					
	Construct Thermal Electricity Plant	Thermal Plant constructed according to specifications	Contractor					
	Supervise construction work	Supervision conducted as specified and recommendations implemented	Follow-up Committee					
	Receive Electricity Plant	Thermal Plant received and necessary documents signed	Mayor					
Purchase of Generator for IBE	Contact supplier	Supplier known and Agreement signed	Mayor	PIB	Same as above			1,500,000
TOTAL - ELECTRICITY SUPPLY								41,500,000
Construct public toilets in Idabato II urban centre	Prepare Tender documents	Tender documents in place	Tender Board Chairperson	PNDP	May-October 2012	Contractor		10,000,000
	Publish tender	Tender published and applications received	Tender Board					
	Select contractor	Contractor known and contract signed	Mayor					
	Construct public	Classrooms constructed according to	Contractor					

ACTIVITIES	TASKS	INDICATORS	PERSONS RESPONSIBLE	PARTNERS	PERIOD	MEANS		
						HUMAN	MATERIAL	FINANCIAL
	toilets	specifications						
	Supervise execution	Supervision conducted as specified and recommendations implemented	Follow-up Committee					
	Receive toilets	Public toilets received and necessary documents signed	Mayor					
Kombo A’Munja I Urban centre	Same as above				Same as above			10,000,000
TOTAL - PUBLIC HEALTH								20,000,000
ACTIVITIES	TASKS	INDICATORS	PERSONS RESPONSIBLE	PARTNERS	PERIOD	MEANS		
						HUMAN	MATERIAL	FINANCIAL
Provision of a Speed Boat with 40 HP Engine for Transportation	Prepare Tender documents	Tender documents in place	Tender Board Chairperson	PNDP	May-September 2012	Service provider		10,000,000
	Publish tender	Tender published and applications received	Tender Board					
	Select Contractor	Contractor known and contract signed	Mayor					
	Purchase Speed Boat with 40 HP engine	Wharf constructed according to specifications	Contractor	Same as above				
	Receive Speed Boat with 40HP Engine	Speed Boat with 40HP Engine received and necessary documents signed	Mayor					
TOTAL - MARITIME TRANSPORT								10,000,000
Construct Temporal Landing Wharf at Ikeya	Prepare Tender documents	Tender documents in place	Tender Board Chair	PNDP	April 2012 - October 2013	Contractor		10,000,000
	Publish tender	Tender published and applications received	Tender Board					
	Select contractor	Contractor known and contract signed	Mayor					
	Construct landing wharf	Wharf constructed according to specifications	Contractor					
	Supervise construction work	Supervision conducted as specified and recommendations implemented	Follow-up Committee					

ACTIVITIES	TASKS	INDICATORS	PERSONS RESPONSIBLE	PARTNERS	PERIOD	MEANS		
						HUMAN	MATERIAL	FINANCIAL
	Receive landing wharf	Landing wharf received and necessary documents signed	Mayor					
TOTAL - PUBLIC WORKS								10,000,000

ACTIVITIES	TASKS	INDICATORS	PERSONS RESPONSIBLE	PARTNERS	PERIOD	MEANS		
						HUMAN	MATERIAL	FINANCIAL
Construct Police Station in Idabato	Prepare Tender documents	Tender documents in place	Tender Board Chair	PIB	April 2012 - October 2013	Contractor		45,000,000
	Publish tender	Tender published and applications received	Tender Board					
	Select contractor	Contractor known and contract signed	Mayor					
	Construct landing wharf	Wharf constructed according to specifications	Contractor					
	Supervise construction work	Supervision conducted as specified and recommendations implemented	Follow-up Committee					
	Receive landing wharf	Landing wharf received and necessary documents signed	Mayor					
Construct of CIAT Special in Idabato	Same as above							34,000,000
Construct Special Branch Office in Idabato	Same as above							34,000,000
TOTAL - PUBLIC WORKS								113,000,000

6.5 Contract Award Plan

CONTRACT AWARD PLAN FOR INFRASTRUCTURE

Description of Project	Person Responsible	Partners	Type of Selection (Cotation/Call for Tender)	Estimated amount	Source of Income	Preparation of DAO	Launching of Tender		Technical and financial evaluation		Non objection from PNDP		Negotiation		Award		Provisionary acceptance		Observation
							Projected Date	Realised Date	Projected Date	Realised Date	Projected Date	Realised Date	Projected Date	Realised Date	Projected Date	Realised Date	Projected Date	Realised Date	
Construction of a portable water scheme with gravity in Idabato II and III	Mayor	MINEE	Call for Tender	30,000,000	PNDP	April 2012	2/05/12	5/05/12	7/05/12	9/05/12	21/05/12	25/05/12	4/06/12	8/05/12	18/05/12	20/05/12	20/11/12	25/11/12	
Construction of a borehole with a pump at Kombo A'Munja IHC	Mayor	MINEE	Call for Tender	8,500,000	PIB	April 2012	2/05/12	5/05/12	7/05/12	9/05/12	21/05/12	25/05/12	4/06/12	8/05/12	18/05/12	20/05/12	20/11/12	25/11/12	
Construction of a Thermal Electricity Plant in Idabato II	Mayor	MINEE	Call for tender	40,000,000	PNDP	April 2012	2/05/12	5/05/12	7/05/12	9/05/12	21/05/12	25/05/12	4/06/12	8/06/12	18/06/12	20/06/12	20/11/12	25/11/12	
Construction of a Modern Fish Smoking oven in Jabane II	Finance Agent	MINEPIA	Call for tender	7,500,000	PIB	April 2012	3/05/12	7/05/12	9/05/12	12/05/12	16/05/12	20/05/12	7/06/12	11/06/12	21/06/12	22/06/12	22/12/12	27/12/12	

Construction of a cold store with ice production unit equipped with a generator at Idabato III	Mayor	MINEPIA	Call for tender	80,000,000	PIB	April 2012	3/05/12	7/05/12	9/05/12	12/05/12	16/05/12	20/05/12	7/06/12	11/06/12	21/06/1	22/06/12	22/12/12	27/12/12	
Construction of a DAEPIA Office at Idabato III	Mayor	MINEPIA	Call for tender	40,000,000	PIB	April 2012	3/05/12	7/05/12	9/05/12	12/05/12	16/05/12	20/05/12	7/06/12	11/06/12	21/06/1	22/06/12	22/12/12	27/12/12	
Construction of Offices with staff residence at CACP Jabane II	Mayor	MINEPIA	Call for tender	35,000,000	PIB	April 2012	3/05/12	7/05/12	9/05/12	12/05/12	16/05/12	20/05/12	7/06/12	11/06/12	21/06/1	22/06/12	22/12/12	27/12/12	
Construction of 2 Classrooms at GS Ikeya	Mayor	MINEDUB	Call for tender	23,000,000	PNDP	April 2012	2/05/12	5/05/12	7/05/12	9/05/12	21/05/12	25/05/12	4/06/12	8/06/12	18/06/12	20/06/12	20/11/12	25/11/12	
Construction of 2 Classrooms at GS Idabato I	Mayor	MINEDUB	Call for tender	23,000,000	PNDP	April 2012	2/05/12	5/05/12	7/05/12	9/05/12	21/05/12	25/05/12	4/06/12	8/06/12	18/06/12	20/06/12	20/11/12	25/11/12	
Construction of 2 Classrooms at GS Shell Creek	Mayor	MINEDUB	Call for tender	23,000,000	PIB	April 2012	2/05/12	5/05/12	7/05/12	9/05/12	21/05/12	25/05/12	4/06/12	8/06/12	18/06/12	20/06/12	20/11/12	25/11/12	

Construction of 2 Classrooms at GS Ndo Location	Mayor	MINEDUB	Call for tender	23,000,000	PIB	April 2012	2/05/12	5/05/12	7/05/12	9/05/12	21/05/12	25/05/12	4/06/12	8/06/12	18/06/12	20/06/12	20/11/12	25/11/12	
Construction of lodging facilities for 2 staff at GS Idabato II	Mayor	MINEDUB	Call for tender	17,000,000	PIB	April 2012	2/05/12	5/05/12	7/05/12	9/05/12	21/05/12	25/05/12	4/06/12	8/06/12	18/06/12	20/06/12	20/11/12	25/11/12	
Construction of a public toilet Idabato II urban space	Dev't Agent	MINSANTE	Cotation	10,000,000	PNDP	May 2012	2/06/12	5/06/12	7/06/12	9/06/12	21/06/12	25/06/12	4/07/12	8/07/12	18/07/12	20/07/12	20/12/12	25/12/12	
Construction of a public toilet Kombo A'Munja I urban space	Dev't Agent	MINSANTE	Cotation	10,000,000	PNDP	May 2012	2/06/12	5/06/12	7/06/12	9/06/12	21/06/12	25/06/12	4/07/12	8/07/12	18/07/12	20/07/12	20/12/12	25/12/12	
Construction a Landing Wharf at Ikeya	1st Deputy Mayor	MINTP	Call for Tender	10,000,000	PNDP	August 2012	2/09/12	5/09/12	7/09/12	9/09/12	21/09/12	25/09/12	4/09/12	8/09/12	18/09/12	20/09/12	20/10/13	25/10/13	
Construction of a Council Chambers and Offices for Idabato Council at Idabato II	Mayor	MINTP and MINDUH	Call for Tender	60,000,000	FEICOM	August 2012	2/09/12	5/09/12	7/09/12	9/09/12	21/09/12	25/09/12	4/09/12	8/09/12	18/09/12	20/09/12	20/10/13	25/10/13	

CONTRACT AWARD PLAN FOR SUPPLIES

Description of Project	Person Responsible	Partners	Type of Selection (Cotation/Call for Tender)	Estimated amount	Source of Income	Preparation of DAO	Launching of Tender		Technical and financial evaluation		Non objection from PNDP		Negotiation		Award		Provisionary acceptance		Observation
							Projected Date	Realised Date	Projected Date	Realised Date	Projected Date	Realised Date	Projected Date	Realised Date	Projected Date	Realised Date	Projected Date	Realised Date	
Equip offices of DAEPIA Idabato	Mayor	MINEPIA	Call for Tender	5,000,000	PIB	May 2012	12/06/12	15/06/12	17/06/12	19/06/12	25/06/12	28/06/12	14/07/12	18/07/12	26/07/12	29/07/12	1/09/12	4/09/12	
Equip offices of CACP Jabane II	Mayor	MINEPIA	Call for Tender	5,000,000	PIB	May 2012	12/06/12	15/06/12	17/06/12	19/06/12	25/06/12	28/06/12	14/07/12	18/07/12	26/07/12	29/07/12	1/09/12	4/09/12	
Acquire 02 generators for CACP Jabane II	Mayor	MINEPIA	Call for Tender	1,000,000	PIB	May 2012	12/06/12	15/06/12	17/06/12	19/06/12	25/06/12	28/06/12	14/07/12	18/07/12	26/07/12	29/07/12	1/09/12	4/09/12	

Supply of 120 Pupils Desks for GS Idabato I (Onosi) and GS Ikeya	1st Deputy Mayor	MINEDUB	Cotation	3,600,000	PNDP	May 2012	12/06/12	15/06/12	17/06/12	19/06/12	25/06/12	28/06/12	14/07/12	18/07/12	26/07/12	29/07/12	1/09/12	4/09/12	
Supply of 120 Pupils Desks for GS Shell Creek and GS Ndo Location	2 nd Deputy Mayor	MINEDUB	Cotation	3,600,000	PIB	May 2012	12/06/12	15/06/12	17/06/12	19/06/12	25/06/12	28/06/12	14/07/12	18/07/12	26/07/12	29/07/12	1/09/12	4/09/12	
Supply 2 sets of teachers chairs and tables for GS Ndo Loction and Shell Creek	2 nd Deputy Mayor	MINEDUB	Cotation	500,000	PIB	May 2012	12/06/12	15/06/12	17/06/12	19/06/12	25/06/12	28/06/12	14/07/12	18/07/12	26/07/12	29/07/12	1/09/12	4/09/12	
Purchase of a generator for Inspectrate of Basic Education Idabato	Mayor	MINEDUB	Cotation	1,500,000	PIB	May 2012	12/06/12	15/06/12	17/06/12	19/06/12	25/06/12	28/06/12	14/07/12	18/07/12	26/07/12	29/07/12	1/09/12	4/09/12	
Purchase of office equipment for Inspectrate of Basic Education Idabato	Mayor	MINEDUB	Cotation	1,500,000	PIB	May 2012	12/06/12	15/06/12	17/06/12	19/06/12	25/06/12	28/06/12	14/07/12	18/07/12	26/07/12	29/07/12	1/09/12	4/09/12	
Supply of a Speed Boat and a 40HP Engine for commercial transport	Mayor	MIN TRANSPORT	Call for Tender	10,000,000	PNDP	May 2012	12/06/12	15/06/12	17/06/12	19/06/12	25/06/12	28/06/12	14/07/12	18/07/12	26/07/12	29/07/12	1/09/12	4/09/12	

CHAPTER SEVEN

7.0 MONITORING AND EVALUATION MECHANISM

There will be committees at various levels to monitor and evaluate the CDP. These committees constitute individuals of both men and women who can read and write, committed and duty conscious, high moral value and possess a good sense of judgment.

7.1 Composition and functions of M&E committee of the CDP

At the end of the elaboration of the CDP, a M&E Committee was put in place to replace the defunct Steering Committee and a Municipal Order signed by the Mayor and the SDO and then published to give legitimacy to the committee.

The table below gives a detail list of members of the follow up committee and their role in the committee.

Table 4: Composition of the Follow-Up Committee of the council;

S/n	Name	Role	Representation	ID Number
1	Chief Ntimin Oliver	President	Councilor	111053156
2	Mrs. Sakwe Nobelle Oben	Secretary General	Development Agent	1092766227
3	Mrs. Atim Usim Bertha	Public Relation Officer	Councilor	
4	Mr. Etongo E. Edem	Member	President of Idabato Transporters Union	
5	Chief Paul Tchenkou	Member	Economic Operator	
6	Mrs Evelyne	Member	Councilor	

Duties of the M&E Committee in relation to those of Mayors and Council executive and management organs

At the Council Level, there will be a monitoring Committee made up of people of integrity who shall selflessly monitor and evaluate the implementation of various micro-projects within the municipality and as such;

- Follow up work done by selected contractors as per the specifications on the contract award document,
- Carry out random field visit to ascertain that work is been effectively executed,
- Inform the different persons/structures responsible for implementing the activities about the council administrative procedures to obtain the necessary funds for the activity,
- Conduct periodic reviews of the AIP in collaboration with the council executives
- Ensure strict implementation of the socioal and environmental management plan by all stakeholders,
- Produce quarterly reports for level of realisation of micro projects and committee activities to the council,
- Work in close collaboration with the council executive

Duties of the Decentralised Structures of Government (Education, Health, Agriculture, Fishery, Health, Pubic Works etc...)

Technical services especially those already decentralized are also expected to contribute in the monitoring and evaluation of micro-projects within their sectors. For instance, if there is a project to supply desks for a primary school, the Basic Education officials will have to be involved to ascertain that the quality and quantity of desks supplied conform to standard and general policy and norms of the given sector. In fact, all sectors are called upon to be involved in the M&E of projects within their domains to guide all stakeholders involved to conform to sectoral norms and standards, and the respect of socio-environmental conditions both in carrying out feasibility studies and implementation of micro projects.

Duties of the Village Development Committess

Village Development Committees were created in villages where they were non existent. They will also ensure supervision and maintenance of micro projects and further ensure sustainability and appropriation of projects in their various villages and report the execution of the micro-projects being implemented in their respective villages. However, technical committees like the Water Management Committee (WMC) for example, will be expected to take part, but still under the general supervision of the VDC, in the monitoring of projects under their area of specialization.

Duties of the Council Development and Finance Agent

The monitoring committee will be technically backstopped by a Project Development Officer (PDO) and a Finance Officer. While the former will have the general mandate to technically follow-up the implementation of chosen projects, the latter will be responsible for the financial supervision of the said projects. The council development officer will be in touch with all the committees and contractors before, during and even after projects are executed. He/she will technically assist the committees at both the village and council levels and will obligatorily consolidate the M&E reports (being the secretary of the Follow-up Committee) to the PNDP Regional Delegation, on monthly basis and as required, on the progress of each and every project within the Council Development Plan.

Duties of the LSO (Reach Out):

As the partner facilitating the process, Reach Out will provide technical support to the M&E Committee and the Council and in the drafting of MOUs to guide various stakeholders involved in the M&E process.

Memorandum of Understanding (MOU)

The fact that there will be more than one committee responsible for the M&E of projects, its imperative that Memorandums of Understanding (MOU) for each project be established. The MOU will help to avoid potential conflict or misunderstanding between and within the various committees and ensure a smooth functioning and mutual respect and understanding critical of project success. Various committees are

expected to be fully aware of the terms of contracts being implemented for proper follow-up, monitoring and evaluation, and the council development officer is expected to provide them with this information.

7.2 Monitoring and evaluation system (in relation to the AIP)

The M&E system of the Idabato council comprises actors with well defined duties and tools to enable a good information collection and transfer;

Actors

The following actors will be involved in the monitoring and evaluation of the AIP of the council;

- Mayor and council members
- Monitoring and Evaluation Committee
- The Decentralised structures of government (Education, Health, Agriculture, Fishery, Health, Pubic Works etc...)
- The Village Development Committees
- The Council Development and Finance Agents (VCD)
- Community Based organizations (CBOs)
- Reach Out Cameroon

7.3 M&E Tools and frequency for Reporting

Tool 1 Reporting Format

This tool will be used quarterly to monitor the AIP by all the M&E actors involved in the process.

- Monthly follow up visits and production of progress reports
- Quarterly Monitoring and Evaluation and quarterly reporting

Programme Objective.....

Period of report.....To.....

Specific Objective(s)	Results	Activities Realised	Activities not Realised	Challenges	Observations/ Suggestions
T					
o					
o					
i					

Tool 2 Reporting Format

This tool will be used for the monitoring of micro projects at all level by all the actors concerned in the M&E of the AIP

Micro project						
Strategic Action to be accomplished						
Date of Monitoring and Evaluation						
What was planned to be done	Person Responsible	What has been done	What still has to be done	When should it be completed	What will be there to show that it has been done	Comments and reaction of the M&E committee
Activity 1						
Activity 2						
Activity 3						
Activity 4						

NB: Indicators defined in the AIP will be monitored accordingly.

Tool 3 Log Books

Log books will be placed at the level of each project sites. The book will be filled by the contractors and the actors in charge of M&E to ensure that norms and specifications are respected.

Tool 4 Meetings and Progress Reports

Quarterly meetings will be held at the council where progress reports are presented and important decisions taken.

7.4 Review of the CDP and mechanism for the preparation of the next AIP

At the end of each year, the M&E committee will carry out an end of year evaluation of projects in the annual investment plan. Projects not realised will be replanned with those for the next year. At the end of the third year, the CDP will be reviewed and priority projects selected. A strategic planning and programming for the next three years and an annual investment plan for the first year shall be carried out through competent service providers.

The Idabato council shall organise periodic reviews of the AIP to ascertain the rate of realisation of the plan and also to correct gaps (planned activities march with results obtained). At the end of the year, there shall be an evaluation of planned activities viz-a-viz its realisation. The evaluation exercise should inform the council on the various lapses and thereby enable them improve their performance for the next AIP. The choice of micro-projects and number of sectors is as a consequence of available resources.

For systematic implementation of the CDP, it is expected that the plan would be updated on yearly basis. For instance, micro-projects effectively executed should be cancelled from the long-term plan. At the end of every year, a new AIP shall be elaborated taking into consideration the gaps and best practices of the previous plan. The council shall be current with information on new orientations and emerging issues that could work to their advantage which would be exploited and integrated in the new AIP. The M&E committee has the mandate of updating the CDP. The services of competent development actors of the municipality should be sought, with the technical expertise of PNDP during the elaboration of the new plan. This activity should be properly documented and communicated to all partners in order to avoid duplication of efforts.

CHAPTER EIGHT

8.0 COMMUNICATION PLAN OF THE CDP

The communication plan is a tool which will inform the council on best possible ways to make the broadest publicity about its CDP to the public and to technical and financial partners.

The council will have to produce such plan every time an elaboration on Annual Investment Plan is done.

ACTION	TIMEFRAME	PERSONS RESPONSIBLE
Sensitise population on the implementation of the CDP, expect results and the role of stakeholders through flyers and leaflets with major objectives, activities and to be circulated in all villages in the Municipality	15th - 21st April 2012	Mayor /SG
Organize Restitution Meetings on the outcome of the CDP elaboration process at Council level involving Councilors, Chiefs, Village Development Associations, CIGs, Elite, EIGs Heads of Government Technical Services, members of the follow-up committee	23rd - 28th April 2012	Mayor, Deputies/SG
Organize Restitution Meetings on the outcome of the CDP elaboration process at village level including the Village Development Associations, local women and youth groups, economic operators and Elites	7th - 12th May 2012	Mayor, Deputies/SG & Follow-up committee
Carryout Radio Broadcast Programs to sensitise population on the implementation of the CDP, expect results and the role of stakeholders and the outcome of the CDP elaboration process	3 times a year starting from April 2012	Mayor /SG
Organise lobbying visits to relevant Organizations and Ministries : E.g. PNDP, PDICA, CDC, SOWEDA, FEICOM, ADDAX, KOSMOS, PHILIPS, GLENCORE, MINADER, MINEPIA, MINEPAT, MINBASE, MINSEC, MINSANTE, MINEE, MINTRANSPORT, MINTP, Elites and Embassies etc...	Starting April 2012	Mayor, Deputies and Committee Chairpersons
Organise Information Days and distribute AIP to potential funders/partners i.e. PNDP, CDC, SOWEDA, Rumpi Electrification Project, FEICOM, ADDAX, KOSMOS, GLENCORE, etc...)	Starting May 2012	Mayor, Deputies/ SG and President of Follow Up Committee
Website Designing and Posting of the plan on the internet for easy access by public	June 2012	Mayor, SG and Reach Out
Organise Lobbying Missions abroad to communicate Plan , improve resource mobilisation and seek partnerships with other councils and funding bodies as well as elites abroad	2012 - 2014	Mayor, SG, Dev't Agent, President of the Follow Up Committee and Reach Out Cameroon

CHAPTER NINE

9.0 CONCLUSION

Idabato Council has successfully completed the elaboration of its communal development and investment plan for 2012. Several stakeholders from all the eighteen villages and communities recognised by the Cameroon Government in the municipality were consulted and their aspirations have been captured in the plan. The entire process entailed a highly participatory approach which involved all the stakeholders with a participatory identification of needs in all the 28 sectors. There is now a strategic plan elaborated for all the sectors for long term implementation. The council has identified several potential partners who could be solicited for assistance. The Follow-Up Committee which was put in place should be enabled to accomplish their task to the best of their ability for the success of this plan. They should therefore be provided with adequate training to meet up with the task which lies ahead of them. It is incumbent on the management of the Council to immensely commit to fostering the implementation of the CDP by making available the necessary funds for monitoring of planned activities.

Finally, the Idabato Communal Development Plan should henceforth serve as a tool for development which should be exploited by the community, technical and financial partners as well as collaborators, elites, government services, economic operators, and other interested investors. Above all, the needs identified should systematically guide the council's work in a non-partisan manner, for the interest of its entire population.

9.1 Project presentation sheet for Annual Investment Plan (AIP)

Below is a summarised micro project template for identified needs and proritised sectors at village level in the Idabato council area.

Table 5: Micro Project Profile

Sector	Water and Energy (Water)
Micro project name	Construction of a portable water schemes with gravity and a borehole with pump
Objective (Impact on client)	Access to quality potable water in the communities increased
Location	Idabato II & III and Kombo A'Munja I, & III
Technical partners	PNDP, Council, Delegation of Water and Energy
Time to complete project	As soon as funds are made available
Beneficiaries	Idabato II & III communities, Kombo A'Munja I IHC and Kombo A'Munja I, & III communities
Estimated cost of Project	68,500,000 Frs
Environmental Impact	Improvement of hygiene and sanitation
Social Impact	Reduction of water borne diseases, Children will be more punctual at school leading to better performance, Improved hygiene and sanitation, Change in gender roles (more men fetching water since the taps are at their door steps)
Maintenance Cost	6,850,000 Frs
Execution time	25 th November 2012

Sector	Water and Energy (Energy)
Micro project name	Construct a Thermal Plant and the purchase of a generator
Objective (Impact on client)	Access to electricity supply increased (Thermal and wind or solar electricity)
Location	Idabato II
Technical partners	PNDP, Council, Delegation of Water and Energy
Time to complete project	As soon as funds are made available
Beneficiaries	Idabato II community and the Inspectorate of Basic Education in Idabato
Estimated cost of Project	41,500,000 Frs
Environmental Impact	Provision of light for the storage of fish thus reduced post harvest lossess
Social Impact	Increase in socio economic activities, Reduction in rural exodus, Increase in self employment, Increase in communication, Reduce in post harvest lost
Maintenance Cost	4,150,000 Frs
Execution time	25 th November 2012

Sector	Livestocks and Fisheries
Micro project name	Construction of a Modern Fish smoking Oven, construction cold store with an ice production unit equipped with a generator, construction and equipping of DAEPIA Office, construction and equipping of offices with residence at CACP Jabane II, acquire 2 generators for CACP Jabane II
Objective (Impact on client)	Fish production and marketing increased
Location	Jabane II and Idabato II
Technical partners	PNDP, Council, MINEPIA, etc
Time to complete project	As soon as funds are made available
Beneficiaries	Population of Jabane II, DAEPIA Idabato and CACP Jabane II
Estimated cost of Project	173,500,000 Frs
Environmental Impact	Reduction in fish post harvest losses
Social Impact	Increase in fish production, Increased protein intake, Food security ensured and Reduction in malnutrition, effective monitoring of sectoral activities
Maintenance Cost	17,350,000 Frs
Execution time	27 th December 2012

Sector	Basic Education
Micro project name	Construction of classrooms and lodging facilities and supply furniture (pupil and teachers desks)
Objective (Impact on client)	Access to quality basic educational facilities increased
Location	Idabato I, Jabane II, Kombo A'Munja II, Shell Creek, Ndo Location, and Ikeya
Technical partners	MINEDUB, PNDP, Council, etc
Time to complete project	As soon as funds are made available
Beneficiaries	GS Idabato I and II, GS Shell Creek, GS Ndo Location, and GS Ikeya
Estimated cost of Project	118,200,000 Frs
Environmental Impact	Conducive learning environment
Social Impact	High performance in public exams, Conducive learning environment, Increased literacy rate, Reduction in mobility and mortality rates
Maintenance Cost	11,820,000 Frs
Execution time	25 th November 2012

Sector	Public Health
Micro project name	Construction of public toilets
Objective (Impact on client)	Access to quality health services increased
Location	Idabato II and Kombo A'Munja I
Technical partners	PNDP, Council, MINEP, MINSANTE, etc
Time to complete project	As soon as funds are made available
Beneficiaries	Population of Idabato II and Kombo A'Munja I
Estimated cost of Project	20,000,000 Frs
Environmental Impact	Improved hygienic and sanitation conditions in the health centers and hospitals
Social Impact	Reduction in mobility and mortality rates, Improvement in health status
Maintenance Cost	2,000,000 Frs
Execution time	25 th December 2012

Sector	Transport
Micro project name	Provision of a Speed Boat with 40 HP Engine for Transportation
Objective (Impact on client)	Circulation of persons and goods increased
Location	Idabato II
Technical partners	PNDP, Council, MINTRANSPORT, etc
Time to complete project	As soon as funds are made available
Beneficiaries	Travelling population of the municipality
Estimated cost of Project	10,000,000 Frs
Social Impact	<ul style="list-style-type: none"> - Transportation of goods and services increased - Facilitate the movement of students and pupils to schools
Maintenance Cost	1,000,000 Frs
Execution time	4 th September 2012

Sector	Public Works
Micro project name	Construction of temporal wharf
Objective (Impact on client)	Circulation of persons and goods increased
Location	Ikeya
Technical partners	PNDP, Council, MINTPetc
Time to complete project	As soon as funds are made available
Beneficiaries	Ikeya local council
Estimated cost of Project	10,000,000 Frs
Social Impact	<ul style="list-style-type: none"> - Transportation of goods and services increased - Facilitate the movement of students and pupils to schools
Maintenance Cost	1,000,000 Frs
Execution time	25 th January 2013

Sector	Public Security
Micro project name	Construct Police Station in Idabato, Construct CIAT Special in Idabato and Construct Special Branch Office in Idabato
Objective (Impact on client)	Security of persons and goods increased
Location	Idabato III
Technical partners	PIB, Council, MINTP etc
Time to complete project	As soon as funds are made available
Beneficiaries	Entire population of the municipality
Estimated cost of Project	113,000,000 Frs
Social Impact	Reduction in crime wave, piracy and militarism
Maintenance Cost	11,300,000 Frs
Execution time	25 th January 2013

9.2 Deliberation and prefectoral Order for validation and approval of the CDP

9.3 Municipal Order putting in place the M&E Committee

9.4 Document A: Atlas of thematic maps

9.5 Document B: Consolidated diagnosis report