

1. INTRODUCTION

1.1 Context and justification

Belo Council is located in Belo Sub Division in Boyo Division of the North West Region of Cameroon. It is one of the 34 councils in this region of the country. It covers an area of 346 square km and a population of over 40,757 inhabitants according to the 2005 census. Given the growth rate of 2.6% per annum, the current population figures stand at about 88,664 persons.

In recent years, the Cameroon Government has engaged in the process of transferring some responsibilities and local resources to the councils, thus making the councils the focal point for the orientation and management of local development. Unfortunately, most of the council authorities and personnel do not have sufficient capacities required for the appropriate functioning of the council institution. Most councils also have council development plans which lack some vital information (quantitative and qualitative needs of all the villages) that could facilitate the proper orientation and management of the development of the council area. Furthermore, the councils do not properly exploit, coordinate and use the resources available for the realisation of the local development of the council area.

Several local and international partners have and are still supporting the Belo council as well as the other councils of the North West Region to carry out several development actions. The National Community Driven Development Program (PNDP) is now stepping in to support the Belo council as well as the other councils in the North West Region to elaborate appropriate Council Development Plans (CDPs) and to acquire the capacities necessary for an eventual management of the CDPs and the development process as a whole. PNDP would also be providing resources required for the proper functioning of the council institutions as well as the realisation of basic social equipment (micro projects) in the communities.

It is in the light of the later, that the Belo Council has engaged the process of identifying a local support organisation (LSO) to support it in the elaboration and eventual implementation of its CDP as well as the building of the capacities of the council executives and personnel on the appropriate yearly updating and exploitation of the said CDP.

1.1. CDP's objectives

The objective of the mission is to equip the Belo Council with a Council Development Plan (CDP), while transferring competences in planning and programming to it thus enabling it to update its CDP and to elaborate its annual investment plan. In a specific way, SIBADEF will accompany the council in the following aspects:

- The realization of the council monograph;
- The Council Institutional Diagnosis (CID);
- The support for the mobilization of stakeholders (elites ...)
- Geo-referencing (with a GPS) of the existing infrastructures in the whole council area and the collecting of GPS co-ordinates of the said infrastructures;
- The Sectoral Diagnosis per village;

- The identification and/or training and installation of development management structures of (ADC, VDC, PC etc).
- The setting up of a follow-up committee at the council level for the elaboration and implementation of the CDP.
- The realization of statutory capacity building trainings (on participatory monitoring and evaluation, simplified accounting and management, consideration of socio environmental aspects, maintenance of infrastructures, HIMO method);
- Integration of the following transversal aspects:
 - The local economic development (LED);
 - The management of the socio environmental aspects as well as Marginal populations problems;
 - Gender and vulnerable populations problems;
 - Improvement of governance at local level;
 - The HIV/AIDS and its implications;
 - The financing plan (business plan).
- Support of the approval of the CDP by the COMES;
- The Support to the beneficiary for the appropriation of the development process of the CDP and its actualization;
- Identification by sector, of the micro projects that the Council wishes to implement in priority through an identification diagnosis;

1.3. Structure of the work

In order to ensure a comprehensive understanding of this piece of work, the report was structured as follows:

- Introduction
- Methodology
- Brief presentation of the council area
- Summary of diagnostic results
- Strategic planning
- Operational planning
- Monitoring and evaluation summary

2. METHODOLOGY

2.1. Preparatory process

2.1.1. Capacity building and harmonisation of process methodology

To ensure that the LSO does a good job on the field and to ensure that there is a common understanding of the process and tools involved, PNDP organised a ten-day training on the procedures involved in the CDP process. This ten-day workshop focused on both the theoretical and practical aspects of the exercise. The representative of SIBADEF that attended the workshop as a necessity of duty scaled up this training, involving all who would eventually be involved in the CDP process in Belo.

2.1.1. Getting into contact with the municipal executive

This is a plan for the Belo Council so the key players involved were automatically the managers of the Belo Council. As managers, they constituted the key link between, SIBADEF, which is the Local

Service Provider (LSO) and all the stakeholders involved in the process. The first step therefore was to pay visits to the Belo Council, discuss with the Mayor and Secretary General and any other involved council personnel and plan for the execution.

2.1.2. Informing and sensitising local administrative authorities

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

2.1.3. Informing and sensitising of other parties involved.

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

2.1.4. Put in place an operational institutional arrangement.

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

2.1.5. Launching workshop

The launching workshop was chaired by the SDO for Boyo in the presence of the sub divisional officer for Belo and the Mayor of Belo council. It was attended by all the municipal councillors of Belo Council, Divisional Delegates and sub delegates of the various government departments, traditional rulers and representatives of Village Development Associations (VDAs). During the launching exercise, the objectives of the CDP were explained to all participants as well as the process proper. All stake holders were thus sensitised to participate fully.

2.1.6. Baseline and cartographic mapping data collection.

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

Primary data was collected with the use of the following tools:

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

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

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

2.2. Information collection and treatment

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

2.2.1. At the village level

Information collection at village level ensured the participation of community members in the process.

2.2.1.1. Preparation in the communities.

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

2.2.1.2. Identification of problems and potentials per sector.

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

Table 1: Framework for data collection during transect walk:

Distance					
Land Use					
Characteristics					
Soil/Soil types					
Vegetation					
Problems					
Potentials					
Solutions					

Map of Fuli village drawn by community members



Fig. 1: An example of a village map as a tool for data collection

Venn diagram for Fuli village



Fig. 2: An example of a venn diagram as a tool for data collection

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

Identified problems were further analysed, taking into consideration the potentials identified and possible solutions developed. The analyses of problems were done in the following format as presented on table 2:

Table 2: Framework for problem analyses

Core problem	Primary causes	Secondary causes	Primary effects	Secondary effects
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2.2.1.4. Planning of local solutions.

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

Table 3: Framework for planning of local solutions

Sector/ Problem	Objective	Possible local solution	Timeframe	Responsibility	Collaborators	Resources	
						Human and material resources	Financial Resources needed

2.2.2. At the level of the council urban space.

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

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

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

2.2.2.2. Problem analysis.

The identified problems were analysed and results obtained.

2.2.3. At the level of the Council institution.

2.2.3.1. Data collection

Council Institutional Diagnosis comprised of secondary data collection from some council documents such as the budget and the administrative accounts. Primary data was collected interviews with staff, and the Mayor. Interviews were based on guided questions and some pre-designed tools by PNDP.

2.2.3.2. Analysis of data collected.

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

2.2.3.3. This ended with a restitution workshop where there was consolidation of all information gathered.

2.3. Consolidation of diagnosis and cartographic mapping data

The products of all the diagnoses were consolidated in a workshop involving all the sectorals. In this workshop, SIBADEF presented the field findings according to the diagnoses and the sectoral representatives worked in thematic groups to make inputs, using their available technical knowledge in the sector. The final product was validated in that same workshop.

2.4. Planning workshop, resource mobilization and programming

This was virtually the last stage of the elaboration of the CDP process.

2.4.1. Preparation of the planning workshop

To prepare for the planning workshop, the LSO discussed with the Council/steering committee and agreed on the programme and logistics of the workshop. Invitation letters were prepared and sent one week ahead of time to all the stakeholders: Sector heads, village heads, representatives of development associations, councillors, council executive and staff.

2.4.2. Restitution of diagnosis and consolidation data

Restitution and consolidation of data was done in a workshop. Present in this workshop were the Sub-Divisional Services and Divisional Delegations of the sectorals concerned and other stakeholders of the Belo CDP according to the technical knowledge possessed. The results of all the diagnoses done in the council area were presented in plenary by SIBADEF. Inputs were made by the participants and the final product validated.

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

2.4.4. Planning workshop, resource mobilisation and programming

2.4.4.1. Planning workshop

Here, SIBADEF worked in close collaboration with the Belo council. Preparation involved the identification and reservation of a proper venue for the planning workshop. An appropriate four-day time table was developed and materials for the workshop assembled. The results from the previous work (problems identified, constraints, potentials and possible solutions) were the principal materials used. This workshop was attended by representatives of all communities of the Belo municipality municipal councillors and the sectorials were also heavily represented and served as experts in their various domains as they made vital technical inputs. The draft logical framework were presented to the participants as proposals. They worked on these and came up with the general strategic plan for the municipality which is not time bound.

2.4.4.2. Mobilisation of resources

Possible sources of funding were identified and presented by the Mayor, based on his past experiences and aspirations.

2.4.4.3. Programming

From the general (open) strategic plan, a tri-annual (three-year) plan and an annual (one year) investment plan were extracted.

2.5. Implementation of participatory monitoring and evaluation mechanism

Monitoring and evaluation are crosscutting activities through out the whole process. The CDP process needs to be closely monitored and evaluated at from start to finish. Monitoring was ensured by a steering committee that set up at the level of the council and comprising of councillors and council staff. This committee was charged with the responsibility of following up and reporting on all the stages of the CDP. At the level of each village community, a steering committee was equally put in place to monitor the implementation of the possible local solutions.

3. BRIEF PRESENTATION OF COUNCIL AREA

3.1. Description of the Belo municipality

Belo Rural Council was created by Presidential Decree No. 93/321 of 25th November 1993 and its municipality covers the entire sub division. The Council went operational in 1996 and till date three Mayors have been at the helm of the Council. Presently, it is simply called Belo Council. The Belo council is found in Belo sub division in Boyo Division of the North West Region (Figure 1). It is located within the grassland savannah area of the mountainous western highlands region of Cameroon. It is situated along the Bamenda-Fundong highway, about 50 km from Bamenda. Belo sub Division is found between latitude 6°4' and 6°20' north and between longitude 10°11' and 10°30' East. It is surrounded by Fundong and Njinikom sub divisions to the west and to the east by Oku and Babessi sub divisions while to the north it is bounded by Noni sub division and to the south by Tubah and Bafut sub divisions. The entire sub division covers a surface area of about 346 square kilometres.

The Belo municipality covers 29 villages with 96 quarters and has a population estimate of 88,664 inhabitants. There are basically 5 ethnic groups in the municipality. These are: The Koms, Mbessas the Fulanis, the Mejungs and the Mejangs. The dialects spoken include the Kom, Mbessa, Mejang, Mejung, Baicham and Fulani. Pidgin is a lingua franca that is very popular, especially in the urban space and amongst the young. A portion of the population speaks English language but this is strictly limited to the literate class. A handful of people also speak French.

Map of Belo Council Area

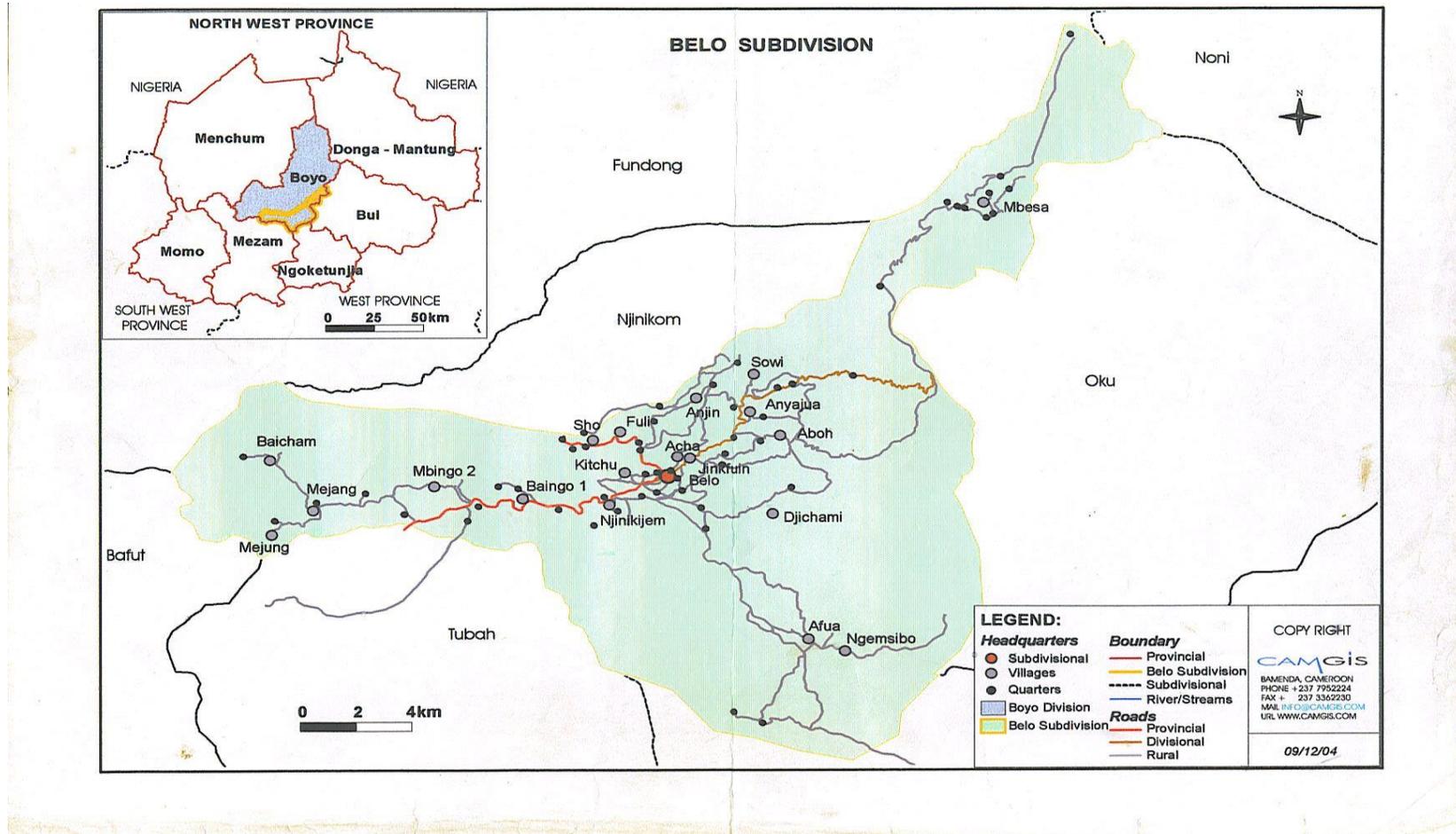


Fig. 3: Map of Belo Council

Source: Belo council map file

3.2. Historical Profile of the Belo Council

Belo Rural Council whose municipality covers Belo sub division was created in 1993 from the then Fundong Council and went operational in 1996. Presently, it is simply called Belo Council. From creation till date, three mayors have been at the helm of the Council. These are:

1. Mbeng Johnson-17th February 1997 to 21st June 2001
2. Mbzighag Isaiah-22nd June 2001 to 16th July 2002
3. Tosam Bernard Nenghabi-17th June 2002 till date

3.3. Main potentials and resources of the Belo Council

The main resources found in the Belo municipality are presented in table 4 below:

Table 4: Main Potentials and resources of the council

Potentials	Resources
Cold tropical climate with distinct varied micro-climate	High, medium, low altitude areas
Varied landscape features	Plateau areas (Ndawara), Mejung deep valley, Mbi Crater, Ijim Mountain Forest and Plant Life Sanctuary
Dark Volcanic soils and minerals	Granite and Basalt stone pits
Streams and rivers on hillsides	Mughom, Mufua and Mejang rivers
Varied vegetation	Montane/gallery forests, Savannah grass for grazing, eucalyptus plantations
Active dynamic youth population	Large Youth population
Local based development actors	Local NGOs (BERUDEP, MIFACIG), Belo Area Cooperative Association Ltd,
Urban and inter village markets and motor parks	Belo Market and motor park,

4. SUMMARY OF DIAGNOSIS RESULTS

4.1. Main problems / Needs identified per sector (presented on table 5 below)

Table 5: Problems and needs identified per sector

S / N	Sector	Problems Identified	Villages Concerned	Needs / Problems without local solutions	Indicators
1	Basic Education	Lack of Government Nursery School	Mbingo, Ntungfe, Ngemsibo, Mejang, Ashing, Baicham, Djichami, Chuaku, Juambum, Elimeghong, Tumoku, Fungom, Mejung, Anjin, Afuah, Fuli, Twalatwal, Sowi, Mbessa	Creation of a Government Nursery school	19
		Lack of Government Primary School	Ashing and Twalatwal	Creation of a Government Primary School	5
		Lack of Classrooms	Anjang (9), Baingo (8), Acha (19), Sowi (7), Mbessa (26) Twalatwal (6), Fuli (5), Afua (13), Belo (30), Njinikijem (18), Anjin (20), Nteh-Ayoin (3), Mejung (3), Tumoku (16), Elimeghong (23), Aboh (2), Juambum (6), Djichami (16), Chuaku (4), Mejang (2), Baicham (6), Kitchu (4), Ngemsibo (4), Ntungfe (9) and Jinkfuin (8)	Construction of classrooms	237
		Lack of Administrative block	-	Construction of administrative block	To be determined by the school
		Insufficient teachers	All Nursery and Primary schools	Recruitment of trained teachers	According to identified need and policy
		Lack of special needs teachers	All	Recruitment of special needs teachers	According to need and government policy

		Lack of computers	All	Equipment of schools computers	According to identified need
		Lack of toilets/Poorly constructed latrines	All	Construction of VIP latrines	According to identified needs
		Insufficient equipment	All	Supply of school equipment	
		School structures and equipment not adapted to needs of children with disabilities (special needs)	All	Adaption of school structures to meet needs of pupils with disabilities	According to government policy
		Parents' inability to afford text books	All	Ensure that a book stays in the book least for a duration agreed upon	-
		Poor Management and lack of good governance in public institutions	-	-Reinforce control and follow-up measures	-
2	Secondary Education	Lack of a Government Secondary School	Anjang, Baingo, Sowi, Afua, Fuli, Sho, Mejang, Fungom, Nteh-Ayoin, Tumoku, Elimeghong, Jinkfuin, Ntungfe, Ngemsibo, Kitchu, Ashing, Chuaku, Baicham, Aboh, Juambum, Djichami	Creation of Government Secondary School	22
		Lack of Government Technical College	-	Create Government Technical College	According to government policy
		Lack of Classrooms	Belo (9), Mbessa (4), Njinikijem (16), Anyajua (10), Mbingo (2), Anjin (8), Acha (8), Afuah (4), Sho (4), Elimeghong (20), Acha (1)	Construction of classrooms	80
		Insufficient teachers	All secondary and Technical schools	Recruitment of more trained teachers	To be determined by the school
		Lack of toilets/Poorly constructed latrines	All	Construction of VIP Latrines	All
		Lack of Computers		Equipment of schools with computers	To be determined by the school

		Insufficient equipment	All	Purchase of school equipment (desks, cupboards, chairs, shelves etc)	To be determined by the schools
		Lack of properly constructed toilets	All	Construct VIP Latrines	14
		Lack of Administrative Block	All Secondary schools	Construction of Administrative block	14
		Lack of workshops	Njinikijem (9), Mbessa (3), Afuah (3), Sho (3), Anyajua (1)	Construction and equipment of workshops	19
		Lack of a science laboratory	All secondary schools	Construction of a science laboratory	To be determined by the school
		Lack of Computer Laboratory (computers)	Belo (70), Mbessa (40), Anyajua (34) Mbingo (14), Anjin (10), Acha (10), Njinikijem (25), Afua (10), Sho (10), Mejang (9)	Construct a computer laboratory	232
		Lack of special need teachers	All	Recruitment of special need teachers	To be determined by the needs of the schools
		School structures and equipment not adapted to needs of children with disabilities (special needs)	All	Purchase of special need equipment	To be determined by the schools
		Parents' inability to afford text books	All	Ensure that a book stays in the book least for a duration agreed upon	-
3	Higher Education	Lack of a higher education institution	All	Create a University	According to government policy
4	Water and Energy	Lack of Water Supply scheme	Afua, Ngemsibo, Aboh, Ntungfe, Mejung, Nteh-Ayoin, Mejang	-Construct a water supply scheme -Construction of boreholes and wells	7
		Insufficient number of stand taps	Twalatwal, Fungom, Acha, Ashing, Njinikijem, Sho, Mbessa, Anjang,	Extension of water supply scheme	To be studied

			Anjin, Juambum, Djichami, Chuaku, Aboh, Sowi, Belo, Kitchu, Baingo, Elimeghong, Tumoku, Jinkfuin and Fuli		
		Unprotected Catchment(s)	Anjin, Ashing (3), Njinikijem (2), Chuaku, Sho, Fuli, Mbingo, Jinkfuin, Tumoku, Elimeghong (2) Baingo (2), Biacham, Belo, Sowi, Ngemsibo, Aboh, Chuaku, Djichami, Juambum, Nteh-Ayoin (2), Anjin (2), Anjang, Mbessa, Sho, Ashing, Mejang (7)	Protection of catchment	39
		Rampant planting of eucalyptus trees that consume a lot of water	All	Replacement of eucalyptus trees with more environment-friendly trees	According to identified need
		Untrained water management committee	All	Training and equipment of Water Management Committees	29
		Non-institution of water levy	All	-	-
		Absence of electricity supply	Mejang, Baicham, Afua, Ngemsibo, Aboh, Chuaku, Juambum, Mbessa, Sho, Funfom, Mejung and Ashing	Installation of electricity in the village	According to need
		Insufficient electricity supply	Baingo, Fuli, Mbingo, Jinkfuin, Tumoku, Elimeghong, Kitchu, Twalatwal, Belo, Sowi, Ntungfe, Djichami, Nteh-Ayoin, Anjin, Anjang and Acha	Extension of electricity supply	17
		Over dependence on a sole source of energy	All	Introduction of alternative sources of energy like solar energy and wind mill Initiate alternative sources of energy like solar energy and	According to need, means and policy
		No alternative sources of energy	All		

				wind mill	
5	Public Health	Lack of a government health establishment	Anjin, Nteh-Ayoin, Ntungfe, Ngemsibo, Sowi, Twang Awola, Baingo, Jinfuin and Mejung	Creation of a Government Health Centre	10
		Insufficient qualified staff	Mbessa, Anjin, Aboh, Njinikijem, Djichami, Belo, Elimeghong, Fuli, Mejang, Anyajua Integrated Health Centres	Recruit qualified nurses	19
		Insufficient equipment at Health Centre	Mbessa, Njinikijem, Belo, Mejang, Ndawara and Fuli	Equipment of Health Centre	To be determined by the Health Centres concerned
		Existence of charlatans and quacks	All	-General sensitisation on the need to use the proper services -Identify, arrest and punish charlatans and quacks	29
		No special considerations for persons with disabilities, the aged and people on retirement	All	-Extract, document and circulate the law on disability which gives legal considerations for persons with disabilities in the domain of health -Design some special programmes that will alleviate the situation of these social groups of persons	According to need identified
		Low vaccination coverage	All	Involvement of council and communities in vaccination activities	29
		Vulnerability to HIV/AIDS	All	Reinforcement of HIV and AIDS sensitisation idea	29
		Inadequate resources for persons living with HIV/AIDS (PLWH/A)	All	Improvement of living conditions for PLWH/A	29

		Poorly constructed latrines	All	Construction of VIP latrines	29
		Poor disposal of waste	All	General sensitisation on Participatory Hygiene and Sanitation Transformation (PHAST)	29
		Shortage of specialised services	All	Construction of a referral Hospital	29
6	Public Works	Irregular maintenance of roads	All	Regular maintenance of roads	29
		Unconstructed roads, bridges and culverts	All	Construction of roads, bridges and culverts	29
		Lack of Road Management Committee / Lack of equipment for road maintenance at local level	All	Training and Equipment of Road Management Committee	29
		Inadequate roads to Mbororo settlements	Djichami, Mbingo, Afua and Mbessa	Construction of roads to Mbororo settlements	4
7	Agriculture	Poor farming practices	All	Training on appropriate farming practices	29
		Soil degradation	All	Training on soil techniques of soil fertility improvement	29
		High Cost of farm inputs	All	Subsidise farm inputs	29
		Insufficient/rudimentary farm equipment	All	Support in the acquisition of sufficient modern farm equipment	29
		Unorganised marketing	All	Organisation of marketing in the agricultural sector	29
		Insufficient farm to market roads	All	Construction of farm to market roads	29
		High rate of post-harvest loss	All	Training on storage techniques and support in the acquisition of	29

				storage facilities	
		Lack of Agric Post	Afua, Aboh, Jinkfuin, Djichami, Baingo and Mujung	Create functional Agric Post	22
8	Livestock, Fisheries and Animal Industries	Lack of initiative and technical skills on how to improve pasture for cattle (this affects especially the cattle breeding Mbororos)	Afua, Mbessa, Mbingo and Baingo, Njinikijem	-Training on techniques of pasturisation -Training on how to establish and effectively use paddocks	4
		Inadequate technical knowledge on pig/poultry housing	All	Train livestock breeders on pig/poultry housing and proper methods of livestock breeding	29
		Insufficient technical knowledge on fish farming	All	Training on fish farming techniques	29
		Inadequate promotion of fisheries production and products	All	Training on appropriate techniques of fish farming	29
		Lack of animal industries	All	Create animal industries	29
		Lack of Veterinary Post	Fuli, Acha, Kitchu, Ashing, Jinkfuin, Afua, Baingo, Tumoku, Elimeghong, Baingo, Baicham, Twalatwal, Sowi, Ngemsibo, Ntungfe, Anjang, Sho, Fungom, Aboh, Chuaku, Mejung, Dchichami, Juambum, Anjin, Nteh-Ayoin, Mejang, Mbingo and Njinikijem	Create a functional zoo technical and veterinary centres	27
9	Youth Affairs	Greater proportion of youths unskilled	All	Create vocational training schools for the youths	29
		Greater proportion of graduates/qualified youths are unemployed or underemployed	All	Create befitting programmes and projects for graduates Create loan schemes for youths	29

		Exploitation of youths by private employers	All	-Extract laws governing employment and circulate -Provide loans that will enable youths start up businesses	29
10	Women's Empowerment and the Family	Male domination at home and in society	All	-General and continuous sensitisation of both men and women on equal rights	29
		Difficulties for women to get into leadership positions	All	-Review of cultural practices that reinforce/emphasise women's positions as subjects, render children vulnerable to psycho-social stress and render the family unstable	29
		Physical and emotional stress still undergone by women	All		29
		Political and economic marginalization of the women	All	-Sensitise and educate women on the need to be involved in the political mileu -Train women on income generation activities and create loan schemes for their businesses	29
		Mbororo women have a great social distance with their husbands and the society at large	Mbessa, Baingo, Afua and Djichami	Special education programmes for Mbororo women and general sensitisation, using emancipated Mbororo women as role models	4
11	Forestry and Wildlife	Uncontrolled felling of trees	All	Strict enforcement of forestry law on the felling of trees	29
		Lack of Forestry Post	Fuli, Acha, Kitchu, Ashing, Jinkfuin, Afua, Tumoku, Elimeghong, Baingo, Twalatwal, Sowi, Ngemsibo, Ntungfe, Anjang, Sho, Fungom, Aboh, Chuaku, Mejung, Dchichami,	Create functional forestry post	According to gov't policy

			Juambum, Anjin, Mejang, Mbingo, Njinikijem, Mbessa, Belo		
		Lack of a community forest	All	Create a community forest	29
		Insufficient collaboration between the Council and the department of forestry		Improved collaboration between the municipal council and Forestry authorities	29
		Conflict between state law and traditional law	All	Reinforcement of collaboration between the Forestry Department and the Kom palace	29
		Encroachment into reserved areas by neighbours	Mejung, Baicham, Njinijikijem	-Demarcation of reserved areas -Punishment of defaulters	
12	Environment and Nature Protection	Little or no education on environmental protection measures	All	-Emphasising environmental education in the school curriculum in Nursery, Primary and Secondary Schools	29
		Careless waste disposal including in streams	Afua, Njinikijem, Acha, Ntungfe,	-Sensitise on the need to use protected garbage cans and provide them for use -Set up functional waste disposal sites and put in place follow-up measures to ensure their use	
		Poor drainage of waste water from homes, especially in the urban space	All	-Introduction of decrees on proper drainage principles -General sensitisation on proper drainage standards	29
		Limited sensitization on environmental issues	All	-General education on environmental protection measures	29
		Practice of slash and burn farming	-Pollution and Soil degradation -Global warming		29
		Limited land use planning	All	Develop and follow-up a sustainable land use plan for the municipality	29

		Uncontrolled cutting down of trees for fuel	All	Use of environmental-friendly sources of fuel like biogas	29
		Indiscriminate planting of eucalyptus trees	All	Planting of tree species that are more friendly to the environment	
		Eucalyptus planting very popular and it dries water up	All	Introduce environmental friendly tree species	29
		Rampant bush fires	All, especially Anyajua	Set serious measures to control bush fires and poor farming practices	29
13	Scientific Research	Absence of research actions specific to the area (Belo Council Area)	All	Create and institute of scientific research centre/station	29
		Absence of research demonstration centres			29
14	Urban Development and Housing	-Disorganised construction of houses - Poor housing facilities	All	-Set building standards and set up follow up measures to ensure that they are respected	29
		- High difficulties in urbanization	All	-Carry out proper town planning and follow up -Develop a good town plan -Hire trained architects/draftsmen and Town Planners to elaborate a town plan	29
		- Absences of aesthetics in the town	All	-Carry out general embellishment (monuments, squares, painting, renovation of houses) -Create parks -Pave streets -Plant ornamental trees/shrubs	29

		-High cost of building materials	All	Control cost of building materials and their distribution	29
		-High Cost of utilities	All	-	29
		-Non existence of low cost social housing policy	All	-	29
		-No town Planning service in the Council	Central	Create functional Town Planning service at the level of the Council	-
		-Poor access roads to homes	All	Organise seminars for all stakeholders of the urban space (Mayor, Councillors, technicians etc) on road maintenance Enforcement of the roles of actors involved in the management of urban space Carry out proper town planning and follow-up Develop a good town plan	29
		Poor implantation of water and electricity network coverage	Baingo,Fuli, Mbingo, Jinkfuin, Tumoku, Elimeghong, Kitchu, Twalatwal, Belo, Sowi, Ntungfe, Djichami, Nteh-Ayoin, Anjin, Anjang and Acha	-Plan and organise electricity connection	17
		Harphazard location of some workshops like garages and plaining ,machines	All, especially in Acha, Belo, Kitchu, Ashing	Do proper town Planning	29
		Poor management of urban space	Acha, Kitchu, Sho, Njinikijem, Ashing, Fuli and Belo	Put in place a proper land use plan	7
		Poor street network	All	Do proper town planning	29
		Occupation of hilly, swampy and risky sites	-	-	-

		Absence of aesthetic presentation of surrounding	All	Create amusement parks and monuments in strategic areas/points	29
15	Social Affairs	Deprivation of paternal orphans and their widowed mothers from the right to their deceased father's /husband's property	All	Sensitisation on the legal and welfare implication of such cultural practices and need for revision	
		Most persons with disabilities do not have disability cards	All	-Sensitisation on the need to have disability cards	29
		Psycho-Social trauma suffered by physically challenged people owing to negligence and discrimination from family and society at large	All	-Sensitisation of families and society on the need to accept and treat persons with disabilities fairly -Organisation of persons with disabilities into support groups	29
		Lack of Sub Divisional Service of Social Affairs	Central level	Create a Sub-Divisional Service for Social Affairs	
		Most persons with disabilities are economically and socially dependent	All	-Provision of facilities like wheel chairs, tricycles, white cane, braces etc -Training in different trades -Equipment of sheltered workshops for trained persons as a takeoff measure	29
		The Mbororos are marginalised and discriminated against by both the general population and institutions	Afua, Mbessa, Baingo	-General sensitisation in both the Mbororo and general communities and institutions like the Council on the need to involve the Mbororos in all domains of life -Economic empowerment of the	

				Mbororos	
		Non-consideration of the physically challenged in the construction of public roads and public buildings	All	Extract and circulate Law protecting persons with disabilities with respect to construction of public structures, compile into a brochure and serve to contractors. Follow-up its implementation	
16	Tourism	Touristic sites not developed	Acha (Kom traditional house), Mejung (Ngoh Tangwe, Ngoh Bongka), Fungom (Mulumi), Mbessa (2 caves, 2 waterfalls), Anjang (Aweh hill), Nteh-Ayoin (Tinife waterfalls), Juambum (cave, waterfall and rock), Djichami (2 waterfalls and forest), Chuaku (cave and forest), Aboh (forest), Ntungfe (Zwinkel Camp), Sowi (forest, shrine, water falls), Afua (Ndawara tea estate, Nkfuin waterfall, Mbi Game reserve), Kitchu (school for the blind), Baingo (3 waterfalls), Mejang (Palace, Ndongshinga, Meng, Atou-bue, Achime-fuih, Trap area), Elimeghong (hill and cave), Tumoku (Isiaboh escapment), Fuli (Ife waterfall)	Identification and development of touristic sites	49
		Poor lodging and restaurant facilities	Belo, Kitchu, Njinikijem, Acha and Ashing	Build the capacities of restaurants and hotel operators on the techniques of good functioning	-
		Poor handling of strangers by forces of law and order	All	Sensitise forces of law and order on the need to develop positive	29

				attitudes towards strangers	
17	Small and Medium Sized Enterprises	Take off of businesses very difficult	All	-Encourage business ventures -Negotiate for Counselling services for start off where necessary -Encourage business ventures -Make available credit facilities	29
		Uncertainty in business (lack of skills in business management)	All	Do a need assessment and train interested business persons in operating small and medium size businesses	29
		High cost of taxes and corruption	All	Make taxation policy public to encourage individuals understand their tax dues	29
		Scale of business is limited	All	Construct and equip vocational training institute(s) with diversified trades	29
18	Employment and Vocational Training	Lack of vocational training institutes	All, except Belo	Creation of vocational training institutions	29
		-Absence of industries and limited number of jobs -Very low salaries	All	-Promote industrial station and create jobs -Creation of government and private vocational training centres	29
		-Low level of entrepreneurship	29 villages	Operate micro-credit schemes that would encourage entrepreneurship	29
		Lack of teachers for vocational training	29 villages	Recruit teachers for vocational training	As indicated by the school
		Premature graduation from schools or training institutions	All	-Psycho-social and financial support for needy children undertaking training	29

		Absence of skills in some domains that are in demand in the job market	All	Training should be tailored towards the needs of the job market	29
		Low level of entrepreneurship	All	-Encourage self employment -Create youth employment programs	29
		Insufficient support to institutions that create employment/insufficient support to the private sector	All	-Government should facilitate accessibility to fund to actors of the informal sector	29
		Insufficient orientation and placement bureau	All	Application files should be forwarded to DDEFOP	29
		Lack of statistics on qualifications available and those lacking/Lack of statistics on unemployment and underemployment	All	-Employers to be sensitized on the need to supply this information -Employers should declare their yearly man power statistics as required by the Labour code	29
		Failure of job seekers to register themselves at the office of employment	All	Job seekers to be sensitised	29
		Contracts of employment are not concluded and visaed by the DDEFOP	All	Sensitisation	29
		Available vocational training is limited to small trades	All	Diversify trades	As need be
19	Culture	Obnoxious cultural practices like matrilineal succession	All	Sensitisation on the revision of cultural aspects that are not pro-development	29
		Lack of community hall	Mejung, Mejang, Baicham, Mbingo, Afua, Chuaku, Aboh, Ntungfe, Jinkfuin, Ashing, , Acha Njinikijem, Kitchu, Elimeghong	Construction of community hall	14

		Incomplete community hall	Ngemsibo, Tumoku, Baingo, Anjin, Anjang, Fungom, Nteh-Ayoin, Sowi, Twalatwal, Fuli, Sho, Djichami, Juambum,	Completion of community hall	15
20	Post and Telecommunications	Absence of postal service	All	Introduce a post office/postal service	2 (1 in Belo and 1 in Mbessa)
		Poor network reception for different telecommunication services	29 villages	Create more telecommunication network relay stations	According to need
		Regular power failures	All	-Negotiate with AES SONEL to increase current step up transformers -Initiate alternative sources of energy like solar energy and wind mill	29
		High cost of telephone calls	All	Lobby with telecommunication companies to reduce cost of phone calls	As need be
		Few networks available	All	Invite more investors in the domain of telecommunications and render the sector more competitive	As need be
		Internet lines very slow	All		
21	Commerce	Poor sales conditions	All	-	-
		Most commercial items are imported from elsewhere	All	Invite more investors	
		Poor storage facilities for goods	All	Acquire appropriate storage facilities	According to identified need
		High cost of transportation	All	Improve on the state of roads and control transport cost and taxation	-
		Harassment from Council and tax officials	Urban Space	Document and circulate information on taxation requirements so that citizens	-
		Gendarme harassment	All		-

				know trade norms and policies		
		Bribery and corruption	All	Put in place functional anti corruption strategies	-	
		Exploitation by middle men	All	Organise a strong trade union of business men in order to fight exploitation	-	
		Bribery, corruption, extortion and wrong measuring units in the market	All	-Sensitisation	-	
22	Territorial administration, decentralisation and law and order	Council Management				
		Council management is concentrated rather too much on the Mayor	-	-Organise seminars o roles & responsibility to councilors. -Provide for more possibilities of delegation of power -Revise Council l legislation -Encourage delegation of powers to deputies/Councilors -Promote communication/dialogue, especially amongst the executive	As need be	
		Decision making is slow	-		-	
		Participation in budget formulation by councilors not very effective	-	-Revise selection criteria of councilors to ensure quality Councilors -Follow-up to ensure that standards set are respected during elections -Provide training for Councilors	-	
		Some Council staff face heavy work load	-	-Organise in-house trainings. -Recruit more trained staff -Rational assignment workers	-	
		Poor storage of documents and information	-	Provide adequate storage facilities and computers.	-	
		Marginalized populations	-	-Set quotas for recruitment and	-	

	like the Mbororos, physically challenged and women are either not represented at all or timidly represented		during elections -Sensitise of persons involved -organise specialized training programs for them	
	The quality of female councilors does not provide for effective and efficient participation	-	-Need to give the girl-child good education -Organise seminars for their empowerment -Organise seminar for existing female Councilors -Elaborate the criteria of women to serve as councilors and follow-up that the standards are met	-
	Absence of communication between the Council and the population	All	-Create a community radio -Improve on communication and dialogue	According to need identified
Forces of Law and Order				
	Lack of police post / Gendarmerie post	All except Kitchu and Afua	-Create post for forces of law and order -Train Council police	According to gov't policy and need
	Insufficient personnel and means of operation	Kitchu and Afua	Ensure that personnel and equipment/means of functioning are sufficient	According to need
	Duties of Police / Gendarmerie officers conflict with the rights of citizens	-	-Need to wear identification name tags by forces of law and order -Educate the population on their rights -Educate the population on the role of the forces of law and order	-

				-Identify culprits and punish	
		Bribery and corruption in Gerdarmarie and police offices	-	-Sensitise population on rights and duties	-
		Communication barriers between forces of law and order and the people		-Ensure that the people are served in a language that is understood by them -Post forces that are bilingual to the Municipality	-
Divisional Office					
		Persistence of farmer/grazer conflicts	Afua, Njinikijem, Baingo, Djichami, Afua	-Demarcate farming land from grazing land and ensure respect of demarcation -Train on how to confine/feed cattle to avoid straying -Follow-up punishment of defaulters	5
		Encroachment land by neighbours, sometimes leading to violent conflicts involving arms	All, especially Mbessa	-Forward such matters to land consultative board for solutions -Met serious sanctions on defaulters	-
23	Mines and Industrial development	Limited sources of energy	All	Search for alternative sources of energy like wind mill and solar energy	29
		Absence of industries	All	Invite more investors	As need be
		Limited market	All	Train sectoral actors on marketing techniques/strategies	According to need identified
		Absence of heavy investors	All	Improve on conditions for creation of industries	-
24	Transport	Lots of disorganization in parks	-	Lay down and follow up the respect of a functional plan for the motor parks	-
		Bribery and corruption (involving Drivers, police/ Gendarmerie Officers and sometimes transport officers)	-	Lay down anti corruption measures on the high way and its related services	-
		Rampant use of clandestine transport vehicles and motorcycles	-	Implement penalties for clandestine transportation	-

		Too many jobless professional drivers	-	-	-
		High taxes for commercial vehicles	-	Revise existing taxation policy and institute a more favourable one	-
		Too many check points	-	Control and reduce the number of check points on the high way	-
		High cost of fuel and irregular supply at lone petrol station	Belo	-Reduction in the price of fuel -Invite petroleum companies to invest in Belo	According to need
		Unskilled drivers/riders in the sector	All	-Adequate testing before issuing driving licences -Identify and seize licence from unscrupulous drivers	-
25	Sports and Physical Education	Inadequate sports infrastructure	All	Construction and equipment of multidisciplinary sports infrastructures	According to need/gov't policy
		Lack of sport infrastructure in many disciplines			
		Lack of sports equipment and materials			All
		Poor staff strength in the domain of sports	All	Recruit qualified staff to manage sports complex	According to identified need and gov't policy
		Ignorance about the need to practice sports	All	General sensitisation on the relationship between sports, physical education and health	Ongoing
		Ignorance of sporting activities for persons with physical challenges	All	Initiate sporting activities for persons with disabilities	-
27.	Labour and Social Insurance	Follow-up structures not very effective	All	Sensitise the public and social insurance on the need for collaboration	Ongoing
		A non-vibrant in the private sector	All	-Individuals should take initiatives to invest -Provision of micro-credits for boosting of income generating activities	-
		High rate of unemployment	All	Creation Employment opportunities	-
		Low income activities	All		-

		Ignorance on the part of employers / employees vis-à-vis labour norms (e.g. minimum wage)	All	Sensitise the existing establishments to make use of the Divisional Delegation of Labour and Social insurance	-
		Non-respect of labour rules and regulations by employers and employees	All	-Employers to open their doors to technicians for education -Defaulters of the law should be brought to book	-
28.	Communication	Poor reception of radio and TV signals	All	Lobby for the erection of a TV centre at Ijim	01
				Encourage cable distributors to operate in Belo	02
				Council to lobby for the creation of a Community Radio	01

5. STRATEGIC PLANNING

5.1. Vision and objectives of CDP Belo

5.1.1. Vision

Belo becomes an urban industrialised city rich in economic and social diversity by 2030.

5.1.2. Objectives

- Reduce poverty of the population by at least 90 % in the municipality with per capita earnings ranging from 2000 to 6000 FCFA
- Belo becomes a newly industrialised city guaranteeing economic growth and employment
- Economic and social infrastructure in the municipality are adequately developed

5.2. Logical frameworks

The logical frameworks for all 28 sectors are presented in table 6 below:

Table 6: Logical frameworks by sector

1) Basic Education

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Ensure quality primary education for all segments of the population of Belo sub division	Realisation of basic education sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National Budget
Specific objective	Improve access to quality basic education in Belo Council municipality	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of educational policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1. Number of GS and GNS increased	Number of schools created	School/ Inspectorate report	Adequate availability of funds	% increase in the budget of Basic Educ. / Council	National/ Council Budget
	2. Number of teachers in Belo municipality increased	Number of teachers recruited	School/ Inspectorate report	Adequate availability of funds	% increase in the budget of Basic Education	National/ Council Budget
	3. All schools have enough basic infrastructure (classrooms, benches, toilets, HM office)	Number of available infrastructure	Site visit, Inspectorate report	Funds are available	% increase in the budget of Basic Education	National/ Council Budget
	4. Inspectorate of Basic Education constructed and equipped	Available infrastructure and equipment	Site visit, Inspectorate report	Funds are available	% increase in the budget of Basic Education	National/ Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount

1) Number of GS , GNS and Special needs schools and enrolment and scolarisation rate increased	Carry out 72 inspection and assessment tours to schools and villages	72	Lump sum	2, 000,000
	Carry out feasibility studies		Lump sum	6,000,000
	Propose sites for creation of new schools		Lump sum	700 000
	Submit proposals for creation and opening to Government		Lump sum	500 000
	Lobby for improvement on minimum package and sensitisation on free education		Lump sum	5,000,000
			Total investment	12,000,000
			Total running cost	3,200,000
			Unforeseen	800 000
			Estimated total	16,000,000
2) Number of teachers in Belo municipality increased	Lobby for employment of more teachers			5,000,000
3) All schools have enough basic infrastructure (classrooms, benches, toilets, HM office)	Assess basic infrastructural needs of various schools:			
	3.1) Construction of classrooms (two classrooms per building)	68	16,000,000	1,000,000, 000
			Total investment	1,000, 000,000
	Tendering cost	68	450 000	30,600, 000
	Supervision	68	10 %	3,060,000
			Total running cost	33,660,000
			Unforeseen (7%)	73,000,000
			Estimated total	1,106,000,000
	3.2) Provision of benches	3420	27490	94,015,800
			Total investment	94,015,800
	Tendering cost	30	450000	13,500,000
	Supervision		10 %	1,350,000
			Total running	14,850,000
			Unforeseen	7,620,606
			Estimated total	116,486,406
	3.3) Construction of toilets	42	3500000	147,000,000
			Total investment	147,000,000
Tendering cost	42	450,000	18,900,000	
Supervision		10%	1,890,000	

			Total running cost	20,790,000
			Unforeseen	1,874,500
			Estimated total	179,535,500
	3.4) Construction of head teacher's offices	44	20,000,000	880,000,000
			Total investment	880,000,000
	Tendering cost	44	450000	19,800,000
	Supervision			1,980,000
			Total running cost	21,780,000
			Unforeseen	63,124,600
			Estimated total	964,904,600
4) Inspectorate of Basic Education constructed and equipped	Construct and equip Inspectorate	01	90,000,000	90,000,000
			Total investment	90,000,000
	Tendering process	01	450,000	450,000
	Follow up execution of works			9,000,000
			Total running cost	9,450,000
			Unforeseen	6,334,650
			Estimated total	105,784,650

2) Secondary Education

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Promote equitable access to quality secondary education	Realisation of Secondary education sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objective	Access to quality secondary education in Belo municipality improved	Operational plans realised by at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of Secondary educational policies improved	% increase in National/ council budget	Annual reports

Results (Strategic axes)	1) Number of Gov. Secondary and Technical Schools and enrolment rate in the municipality increased	-Number of schools created -Number of students in schools each school	School records, Delegation reports, Field inspection	Adequate availability of funds	% increase in the budget for Secondary education and Council	National/ Council Budget
	2) Number of secondary school teachers and administrative staff in Belo municipality increased	-Number of teachers -Number of administrative staff	School records, Delegation Reports	Adequate availability of funds	% increase in the budget for Secondary education and Council	National/ Council Budget
	3) All schools have basic infrastructure (classrooms, benches, toilets, Administrative block, laboratory/workshops library etc) and equipment	-At least 65 new class rooms are constructed -At least 1800 desks are made for new and existing classrooms -At least 19 workshops constructed	Delegation reports, Inspection reports	Funds are available	% increase in the budget for Secondary education	National/ Council Budget
	4) Water and electricity supplied to the schools in the Municipality	Number of schools having water and electricity supply	Field visits, Reports	Water and electricity readily available in locality, Funds are available	Number of available water sources	National/ Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Number of Gov. Secondary and Technical Schools and enrolment rate in the municipality increased	Carry out inspection and assessment tours to schools and villages (G.S.S. and G.T.C.)	49	50 000	2 950 000
	Carry out feasibility studies	10	500 000	5 000 000
	Propose sites for creation of new schools	10	500 000	5 000 000
	Submit proposals for creation and opening to Government	10	100 000	1 000 000
	Lobby for creation and opening	10	200 000	2 000 000
				Total
2) Number of	Lobby for employment/recruitment of more teachers in the	380		

secondary school teachers and staff in Belo municipality increased	municipality			
	Increase intake of student teachers in training institutions	-	-	
3) All schools have basic infrastructure (classrooms, benches, toilets, Administrative blocks, laboratory/workshops, library etc) and equipment	Assess and provide basic infrastructural needs of various schools:			
	3.1) Build classrooms	120	18 000 000	1 920 000 000
			Total investment	1 920 000 000
	Tendering cost	19	450 000	8 550 000
	Supervision (10 %)			192 000 000
			Total running cost	200 550 000
			Unforeseen (7 %)	149 243 500
			Total Estimated	2,120,000,000
	3.2) Provision of benches	1160	27490	31 888 400
			Total investment	31 888 400
	Tendering cost	19	450 000	8 550 000
	Supervision	Lumpsum	Lumpsum	19 950 000
			Total running cost	43 627 240
			Unforeseen	5 286 095
			Estimated total	80 801 735
	3.3) Provision of toilets	57	3 500 000	199 000 000
			Total investment	199 000 000
	Tendering cost	19	450 000	8 550 000
	Supervision			19 950 000
			Total running cost	30 500 000
			Unforeseen	28 731 500
			Estimated total	307 500 000
	3.4) Provision of administrative block	19	50 000 000	950 000 000
			Total investment	950 000 000
Tendering cost	19	450 000	8 550 000	
Supervision			95 000 000	
		Total running cost	103 550 000	
		Unforeseen	75 000 000	

			Total estimated	1 128 550 000
3.5) Construct and equip laboratories	10		95 000 000	950 000 000
			Total investment	950 000 000
Tendering costs	10		450 000	4 500 000
Supervision				95 000 000
			Total running cost	99 500 000
			Unforeseen	1 04 950 000
			Estimated total	1 195 230 000
3.6) Construction of workshops	30		25 000 000	750 000 000
			Total investment	750 000 000
Tendering cost	10		450 000	4 500 000
Supervision				75 450 000
			Total running cost	79 950 000
			Unforeseen	59 000 000
			Estimated total	888 000 000
3.7) Construct and equip computer laboratories	19		50 000 000	950 000 000
			Total investment	950 000 000
Tendering cost	19		450 000	8 550 000
Supervision				95 000 000
			Total running cost	103 550 000
			Unforeseen	75 000 000
			Estimated total	1 128 000 000
3.8) Provision of tables	190		150 000	28 500 000
			Total investment	28 500 000
Tendering cost	19		450 000	8 500 000
Supervision				2 850 000
			Total running cost	11 300 000
			Unforeseen	3 600 000
			Estimated total	43 000 000
3.9) Provision of chairs	1900		25 000	47 500 000
			Total investment	47 500 000
Tendering cost	19		450 000	8 550 000
Supervision				4 750 000

			Total running	12 300 000	
			Unforeseen	4 500 000	
			Estimated total	65 000 000	
	3.10) Provision of cupboards	150	150 000	22 500 000	
			Total investment	22 500 000	
	Tendering cost	19	450 000	8 550 000	
	Supervision			2 250 000	
			Total running cost	10 800 000	
			Unforeseen	2 700 000	
			Estimated total	36 000 000	
	3.11) Training of special needs teachers	38	730 000	27 740 000	
			Total investment	27 740 000	
	3.12) Provision of special needs equipment and didactic material	19	3 000 000	57 000 000	
			Total investment	57 000 000	
	Tendering cost	19	450 000	8 550 000	
	Supervision		10%	5 700 000	
			Total running cost	14 250 000	
			Unforeseen	5 000 000	
			Estimated total	76 250 000	
4) Water and electricity supplied to majority of schools in Municipality	4.1) Identify schools and carry out feasibility studies	19	450 000	8 550 000	
	Mobilise resources	-	-	-	
	Negotiate with AES SONEL to provide electricity to schools	19	50 000 000	950 000 000	
	Supervision			95 000 000	
				Total investment	950 000 000
				Total running cost	98 500 000
				Unforeseen	82 000 000
				Total estimated	1 120 000 000
	4.2) Identify schools and carry out feasibility studies for water supply	19	450 000	8 550 000	
	Mobilise resources and contact Water Management Committees for extensions	Lumpsum	Lumpsum	950 000 000	
Supervision			95 000 000		

			Total investment	950 000 000
			Total running cost	103 550 000
			Unforeseen	82 000 000
			Estimated total	1,120,000,000

3) Public Health

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Improve quality health service provision	Realisation of health sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National and Council Budget
Specific objective	Improve access to quality health care	Operational plans realised by at least 90 %	Annual reports, Audits, Field and Monitoring reports	Implementation of health policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) Number of health units in the municipality increased	At least 4 new health units created	District health Service records, Field visits	Dynamic population, Funds are available,	% increase in population	Health records, Surveys
	2) Trained health staff and specialists in municipality increased	At least 30 health personnel recruited	District health Service records,	Available funds	% increase in the budget for Public Health/ Council	National/ Council Budget
	3) All health units are properly constructed and equipped	At least 10 Health Units constructed	Site visit, District health Service records	Adequate funds are available	% increase in Budget for Public health & Council	National/ Council Budget
	4) Access to health facilities (drugs, laboratory, etc) improved	Number of adequately equipped laboratories	Site visit, District health Service records	Funds are available	% increase in Public health and Council budget	National/ Council Budget
	5) The spread of HIV/AIDS and STDs is controlled and reduced	Prevalence rate reduced, PLWHA cases reduced	District Service Surveys	Health records,	Behavioural change of the population	% reduction on incidence rate

	6) The hygiene and sanitation situation in the municipality is improved	Prevalence rate of hygiene and sanitation related diseases is reduced	District Health Records	Behavioural change of the population	% reduction in prevalence rate	Health records, surveys
	7) All health units in municipality have access to water and electricity supply	Number of Health Units having water and electricity facilities	Site visits, Health Delegation report	Funds available	% increase in the budget for Public health	National Budget

Results	Activities	Estimates			
		Quantity	Unit cost/ Designation	Amount	
1) All Government health units are properly constructed and equipped	Construction of Government health centres	10	50,000,000	500,000,000	
	Equipment of Health Centres	10	20,000,000	200,000,000	
	Purchase of drugs and reagents	10	5,000,000	50,000,000	
	Supply of electricity	10	2,000,000	20,000,000	
	Supply of water	10	5,000,000	50,000,000	
	Recruitment of qualified staff and payment	30	150,000	162,000,000	
				Total investment	982,000,000
	Feasibility studies	10	1,000,000	10,000,000	
	Control work	50	200,000	10,000,000	
	Tendering process	10	800,000	8,000,000	
				Total running	28,000,000
				Unforeseen	50,000,000
			Estimated total	1,060,500,000	
2) Access to health facilities and general sensitisation on the use of proper health care services is improved	Recruit and train persons concerned with the sensitisation	20	100000	2000000	
	Provide sensitisation materials	20	50000	1000000	
	Transport facilities made available	20	10000	200000	
	Supervision	20	15000	300000	
				Estimated total	3,500,000
3) HIV/AIDS sensitisation is	Recruit and train HIV/AIDS counsellors	20	200000	4,000,000	
	Provide HIV/AIDS counsellors with materials	20	100000	2,000,000	

reinforced	Transport facilities made available	20	15000	300000
	Supervision	20	20000	400000
			Estimated total	2,700,000
4) The living conditions of PLWHA is improved	Increase and improve access to treatment centres for PLWHA	29	100000	2,900,000
	Partnership with Government and other funders for increased subsidies and supply of ARV and sensitisation/prevention material	29	300000	8,700,000
			Estimated total	11,600,000
5) The communities are generally sensitised on Participatory Hygiene And Sanitation Transformation (PHAST)	5.1) Construct VIP latrines	12	30,000,000	360,000,000
	Supply water	12	3000000	36,000,000
	Supply electricity	12	2000000	24,000,000
	Recruitment of care taker staff for 3 years	36	50000	1,800,000
			Total investment	421,800,000
	Feasibility studies	12	800,000	9,600,000
	Tendering process	12	600,000	7,200,000
	Control work	60	200,000	12,000,000
		12	Total running	28,800,000
			Unforeseen	22,530,000
			Estimated total	473,130,000
	5.2) Recruit and train persons concerned with sensitisation	29	400000	11,600,000
	Provide materials	29	30000	870,000
	Provide transport	29	10000	290000
Supervision	29	20000	580000	
		Estimated Total	13,740,000	
6) Subsidies to treatment and medication received by disabled, aged and retired persons is improved	Extract and circulate documents on Disability Law	29	8000	232,000
	Subsidise treatment to aged persons	29	5000	145,000
			Estimated Total	377,000
7) Vaccination coverage of the municipality	Create many more outreach vaccination posts in 29 villages	29	10000	290,000

improved	Recruit more vaccinators	29	10000	290000
	Provide transport facilities and motivation to vaccinators for 12 months	29x12	20000	6,960,000
	Catch up vaccination campaign for missing children and women	29	15000	435000
			Estimated total	7,975,000
			Grand Total Health	1,598,277,000

4) Water and Energy

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

	3) All existing water and electricity installations are rehabilitated and extended	Number of water schemes rehabilitated, Number of villages extended	Water and Energy Delegation records, site visits	Adequate funds are available	% increase in the budget of MINEE/ Council	National/ Council Budget
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Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) All communities of the municipality have access to electricity in steady supply	1.1) Extend electricity in 17 villages	17	15000000	255000000
			Total investment	255,000,000
	Feasibility studies	17	200000	3,400,000
	Tendering	17	500000	8,500,000
	Control works	17	8000000	136,000,000
			Total running	147,900,000
			Unforeseen	28,203,000
			Estimated total	431,103,000
	1.2) Installation of electricity in villages	13	137,500,000	1,787,500,000
			Total investment	1,787,500,000
	Feasibility studies	13	250,000	3,250,000
	Tendering	13	500,000	6,500,000
	Control	13	12,000,000	156,000,000
			Total running cost	165,750,000
			Unforeseen	136,727,500
			Estimated total	2,089,977,500
	1.3) Initiate windmill alternative source of energy			
	Install windmill turbine in 3 communities	3	500,000,000	1,500,000,000
			Total investment	1,500,000,000
	Feasibility studies	3	2500000	7,500,000
	Tendering	3	500000	1,500,000
	Control	3	500000	1,500,000
			Total running cost	10,500,000
		Unforeseen	105,735,000	
		Estimated total	1,616,235,000	

	1.4) Provide alternative source of energy from solar in villages	29	5,000,000	145,000,000
			Total investment	145,000,000
	Feasibility studies	29	150000	4,350,000
	Tendering	1	500000	500,000
	Control	29	500000	14,500,000
			Total running cost	19,350,000
			Unforeseen	2,369,500
			Estimated total	168,219,500
2) All villages/ quarters have water connections and stand taps increased	2.1) Construct and equip 7 water schemes	7	60,000,000	420,000,000
			Total investment	420,000,000
	Feasibility studies	7	250000	1,750,000
	Tendering	7	500000	3,500,000
	Control works	7	12,000,000	84,000,000
			Total running cost	89,250,000
			Unforeseen	35,647,500
			Estimated total	544,897,500
	2.2) Train water management committees	46 WMC	150,000	6,900,000
			Total investment	6,900,000
	Equip WMC with tool kit	46	200000	5,800,000
			Unforeseen	406,000
			Estimated total	13,106,000
	2.3) Protect water catchments by planting trees and	21	84,000	1,764,000
	Fencing with barb wire	10 roles x 21	150,000	3,150,000
			Total investment	4,914,000
	Supervision			500,000
			Total running	500,000
			Unforeseen	378,980
			Estimated total	5,792,980
2.4) Increase number of stand pipes per community by -constructing 162 public stand pipes	162	100,000	16,200,000	
-Purchasing pipes	9000	10000	90,000,000	
		Total investment	106,200,000	

	Tendering	1	500000	500,000
	Control works	22 villages	12,000,000	264,000,000
			Total running cost	354,500,000
			Unforeseen	25,949,000
			Estimated total	396,649,000

5) Public works

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

Activity	Unit/Length	Maintenance Cost	Execution cost	Study cost (10%)
A) Farm to market roads to open				

Belo-Djichami-Ndawara	15 km	3,000,000	45,000,000	5,000,000
Mbingo-Mejang-Baicham	7km	3,000,000	21,000,000	2,500,000
Anyajua-Elimeghong-Chuaku-Mbessa	20 km	3,000,000	60,000,000	10,000,000
Ashing-Fuli-Anjin	3.5 km	3,000,000	11,000,000	2,000,000
Afua-Ngemsibo	5 km	3,000,000	15,000,000	2,000,000
Follow-up	10%		20,000,000	
B) Bridges				
Decking on Mughom Bridge (to Djichami) in RC	4 x 3.5m	5,000,000	5,000,000	1,000,000
Construction of 5 small bridges	5 x 5 m	20,000,000	100,000,000	20,000,000
Follow up			15,000,000	
C) Road management committee				
Setting up road management committees	29	200,000	5,800,000	
Training	29	500,000	14,500,000	
Equipping with road maintenance hand tools	29	2,000,000	58,000,000	
			355,800,000	42,500,000
Estimated Total cost			398,300,000	

6) Youth Affairs

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Develop and promote youth affairs in municipality	Realisation of youth affairs sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in process and GDP	Annual reports, National/ Council Budget
Specific objective	Improve on the employment opportunities of the youth in Belo municipality	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of youth affairs policies improved	% increase in National/ council budget	Annual reports

Results (Strategic axes)	1) Functional literacy centres are created	Number of functional literacy centres	Delegation of Youth Affairs reports, Visits	Funds are available, Committed population	% increase in the budget for Youth Affairs/Council	National/ Council Budget
	2) Youth Associations are effectively managed	Number of active Youth Ass.	Delegation reports, Inspection reports	Functional Youth Associations exist	% increase in the number of Youth Ass.	Registry
	3) Youth are effectively rehabilitated from drug abuse	Number of active Youth Ass.	Delegation reports, Field visit reports	Youth drug addicts exist	Increase in number of addicts	Service of Youth Affairs reports
	4) A functional multipurpose youth empowerment centre is constructed	At least one centre constructed	Delegation reports, Field visit reports	Funds are available	% increase in Youth Affairs/ Council budget	National/ Council Budget
	5) A recreational youth centre is constructed	At least one centre constructed	Delegation reports, Field visit reports	Adequate funds are available	% increase in Youth Affairs/ Council budget	National/ Council Budget
	6) Youth delinquency are adequately managed and taken care of	Number of delinquent youth	Youth Affairs Delegation reports, field reports	High youth delinquency rate	% decrease in youth delinquency	Service of Youth Affairs reports
	7) A sub delegation of youth affairs is constructed and made functional	At least one building constructed	Site visit, Youth Affairs Delegation report	Funds are available	% increase in the budget for Youth Affairs	National Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Functional literacy centres are created	Carry out feasibility studies and design functional literacy programs per locality	41	500,000	20,500,000
	Train instructors	41	79,951	3,278,000
	Produce didactic material	50	5,000	250,000
			Total investment	24,028,000

	Provide motivation to instructors	41 x 24	30,000	29,520,000
	Supervision	41	Lump sum	5,000,000
			Total running cost	34,520,000
			Unforeseen	4,098,360
			Estimated total	62,646,360
2) Youth Associations are effectively managed	Study and identify existing associations	29	500,000	14,500,000
	Facilitate the creation of new associations and sensitise on the 1996 Law	29	500,000	14,500,000
	Establish a credible Youth Association data bank	01	2,000,000	2,000,000
	Enhance attachment to CNYC structures	01	2,000,000	2,000,000
			Total running	33,000,000
			Unforeseen	2,310,000
			Estimated total	35,310,000
3) Youth are effectively rehabilitated from drug abuse	Carry out sensitisation and education campaigns on the dangers of drug consumption	29	5,000,000	145,000,000
	Create anti-drug consumption committees in all the villages	29	2,000,000	58,000,000
	Create a rehabilitation centre for drug addicted cases	01	10,000,000	10,000,000
	Educate and sensitise parents on their children's peer relationship	29	5,000,000	145,000,000
			Total investment	10,000,000
			Total running	348,000,000
			Unforeseen	3,058,000
			Estimated total	361,058,000
4) A functional multipurpose youth empowerment centre is constructed and equipped	Construct and equip administrative block, classrooms, and 8 workshops	01	90,000,000	90,000,000
	Purchase benches	50	25,000	1,250,000
	Purchase of furniture	20	50,000	1,000,000
	Equipment of benches	02	1,000,000	2,000,000
	Purchase of electronic equipment	02	1,000,000	2,000,000
	Recruitment of staff	09	1,080,000	9,720,000
			Total investment	130,335,000
	Feasibility studies	01	2,365,000	2,365,000

	Tendering process	01	450,000	450,000
			Total running cost	1,000,000
			Unforeseen	9,193,000
			Estimated total	140,528,450
5) Construction of a recreational youth centre	Construct administrative block and leisure workshops	01	70,000,000	70,000,000
	Purchase of benches	70	25,000	1,750,000
	Purchase of chairs	100	20,000	2,000,000
	Equipment of leisure workshops	08	3,000,000	24,000,000
	Purchase of electronic equipment	02	1,000,000	2,000,000
	Recruitment of staff	05	5,400,000	27,000,000
			Total investment	126,750,000
	Supervision		500,000	500,000
	Tendering process	01	450,000	450,000
			Total running	1,000,000
		Unforeseen	8,942,500	
		Estimated total	136,692,500	
6) Youth delinquency are adequately managed and taken care of	Organise seminars and workshops for parents and teachers on juvenile and adult delinquency	200	20,000	4,000,000
	Counselling and consultations in the hinter lands	29x3	100,000	8,700,000
	Educate parents on importance of reformatory institutions in children up-bringing	29x3	100,000	8,700,000
			Unforeseen	298,000
			Estimated total	21, 698,000
7) A sub delegation of youth affairs is constructed and made functional	Construct office block	01	50,000,000	50,000,000
	Purchase tables and chairs	45	40,000	1,800,000
	Purchase electronic equipment	02	1,000,000	2,000,000
	Recruitment of staff	03x3	360,000	3,240,000
			Total investment	57,040,000
	Feasibility studies	01	500,000	500,000
	Tendering process	01	450,000	450,000
	Supervision (20 %)		10,752,000	10,752,000
		Total running cost	11,702,000	
		Unforeseen	4,080,440	

			Estimated total	72,372,440
	TOTAL YOUTH AFFAIRS			830,305,750

7) Transport

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

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) All motor parks in the municipality are located, constructed and organised	Acquire land		5,000,000	5,000,000
	Construct sheds	50	2,000,000	100,000,000
	Provide water and electricity	Lump sum		12,000,000
	Provide basic public recreational facilities	01	12,000,000	12,000,000
			Total investment	129,000,000
	Carry out feasibility studies	01	10,000,000	10,000,000
	Mobilise funds		5,500,000	5,500,000
	Tendering process	05	500,000	2,500,000

	Supervision		Total running cost	18,000,000
			Unforeseen	18,130,000
			Estimated total	177,130,000
2) The number of fuel filling stations in the municipality is increased	Facilitate access to the acquisition of permit from economic operators	02	500,000	1,000,000
			Estimated total	1,000,000

8) Posts and Telecommunications

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

	3) The zone of network coverage by the various operators is increased.	Number of antennae located in municipality	Site visit, Reports from P&T CAMPOST, CAMTEL and other network operators	Site visit, Reports from P&T, CAMPOST, CAMTEL and other networks	% increase in budget of network operators	Budget of network operators
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Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) A functional Post Office is created in Belo	Acquire land			2,000,000
	Construct Post Office	01	40,000,000	40,000,000
	Provide equipment		Lump sum	15,000,000
			Total investment	55,000,000
	Carry out feasibility studies			1,000,000
	Mobilise resources			500,000
	Tendering process	03	500,000	1,500,000
	Supervise works			3,000,000
	Reception			1,500,000
			Total running cost	7,500,000
			Unforeseen	4,515,000
			Estimated total	69,015,000
2) Tele centre is constructed at Belo	Acquire land			2,000,000
	Construct and equip centre	01		50,000,000
			Total investment	52,000,000
	Carry out feasibility studies			1,000,000
	Mobilise resources			500,000
	Tendering process	02	500,000	1,000,000
	Supervision			6,000,000
			Total running cost	8,500,000
			Unforeseen	4,235,000
			Estimated total	64,735,000
3) The zone of network	Facilitate land acquisition for network extension	03	Free service	

coverage by the various operators is increased	coverage			
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9) Women's empowerment and the family

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Strengthen the social role of women, marginalised groups and ensuring their financial empowerment	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in empowerment process and GDP	Annual reports, National/ Council Budget
Specific objective	Promote adequate empowerment of the woman and the family	Operational plans realised at least 90 %	Annual reports, Audits, Field reports	Implementation of sector policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) A functional Women's empowerment centre is instituted in Belo	At least one centre constructed	Site visit, Women's empowerment delegation report	Funds are available	% increase in the budget for Women's Affairs/ Council	National/ Council Budget
	2) Women groups and networks are adequately promoted and assisted	Number of women's groups assisted	Women's delegation report	Active women's networks exist	Increase in number of networks/ groups	Reports, surveys
	3) Projects to empower the woman and the girl child in the municipality are designed and implemented	Number of projects designed and implemented	Project progress reports, Women's empowerment delegation reports	Funds are available	% increase in the budget for Women's empowerment	National/ Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) A functional Women's empowerment centre is	Construct women's empowerment centre	01	90,000,000	90,000,000
	Equip centre	01	10,000,000	40,000,000
			Total investment	130,000,000

instituted in Belo	Carry out feasibility studies	01	1,500,000	1,500,000
	Mobilise resources		1,000,0000	1,000,000
	Tendering process	01	500,000	500,000
	Running of centre for two years	01	30,000,000	30,000,000
			Total running costs	33,000,000
			Unforeseen	7,000,000
			Estimated total	170,000,000
2) Women groups and networks are adequately promoted and assisted	Identify active women groups and assess needs	150	500,000	75,000,000
	Build partnerships with other organisations	10	400,000	4,000,000
	Deliver empowerment packages through capacity building in divers domains	150	1,000,000	150,000,000
3) Projects to empower the woman and the girl child in the municipality are designed and implemented	Design projects and programmes to intensify sensitisation and education campaigns to promote and empower the woman	180	500,000	90,000,000
	Education campaign to promote and empower women	180	300,000	54,000,000
	Implement and follow up projects	180	444,445	80,000,000
			Total running costs	224,000,000
			Unforeseen	15,680,000
			Estimated total	239,680,000
4) General sensitisation on human rights and fundamental women's rights is organised	Carry out sensitisation campaigns on functional literacy in all villages	29	500,000	13,000,000
			Unforeseen	910,000
			Estimated total	13,910,000
5) Marginalisation of Mbororo women by their husbands and discrimination from society is reduced	Sensitise on self valorisation of the women of Mbororo origin in certain communities	5	500,000	2,500,000
			Unforeseen	175,000
			Estimated total	2,675,000
6) Fight gender based violence	Campaign against gender based violence in all villages	29	500,000	14,500,000
			Unforeseen	15,515,000
7) A functional	Construct sub delegation	01	40,000,000	40,000,000

women's empowerment and the family sub delegation exists in Belo	Equip centre	01	10,000,000	10,000,000
			Total investment	50,000,000
	Carry out feasibility studies	01	900,000	900,000
	Mobilise resources	01	800,000	800,000
	Tendering process	01	900,000	900,000
	Follow up execution of work	01	1,200,000	1,200,000
	Running of sub delegation	01	10,000,000	10,000,000
			Total running cost	13,800,000
			Unforeseen	5,000,000
		Estimated total	68,800,000	

10) Social Affairs

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	To develop human capital and improve human development	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objective	Improve the services of social affairs and social work in the municipality	Operational plans realised at least 90 %	Annual reports, Audits, Field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) Social affairs services are well coordinated in the municipality	At least one S. Affairs Sub Del. exists	Site visit	Funds are available	% increase in the budget for Social Affairs/ Council	National/ Council Budget
	2) Social affairs groups and networks are adequately assisted	Number of groups/ networks	Social Affairs Delegation reports,	Active groups and networks exist	Increase in number of active groups	Reports, Surveys
	3) Projects to enforce social work in the municipality are designed and implemented	Number of projects designed and implemented	Progress reports, Delegation reports	Funds are available	% increase in the budget of Social Affairs/Council	National/ Council Budget

	4) The number of social workers in the municipality is increased	Number of Social workers serving in the municipality	Social Affairs Delegation reports	Social workers exist in the municipality	Increase in the number of social workers	National/Council Budget
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Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Social affairs services are well coordinated in the municipality	Create and construct Social Centre in Belo and create Social Action Services (SAS) at GBHS, Gendarmerie and Hospital in Belo	01	40,000,000	40,000,000
	Equip Social Centre-provide office materials	1	14,000,000	14,000,000
	Equip SAS -provide office equipment)	3	8,500,000	25,500,000
	-Provide motorcycles	3	1,500,000	4,500,000
			Total investment	91,000,000
	Feasibility studies for SC and SAS	1	4,000,000	4,000,000
	Tendering process	1	1,500,000	1,500,000
	Supervision		3,500,000	3,500,000
			Total running cost	9,000,000
			Unforeseen	7,000,000
		Estimated total	107,000,000	
2) Social affairs groups and networks are adequately assisted	Provide educational, nutritional, medicinal, legal and psychosocial support to disadvantaged and vulnerable groups especially orphans and vulnerable children (OVC)		Lump sum	30,000,000
	Construct and equip sheltered workshop	1	35,000,000	35,000,000
	Provide assistance to groups and associations of elderly persons for economic projects	10	1,000,000	10,000,000
	Provide assistance to groups and associations of marginalised persons	3	1,000,000	3,000,000
			Total Estimated	78,000,000
3) Projects to enforce social work in the	Organise anti-stigmatisation and discrimination campaigns	10	1,500,000	15,000,000

municipality are designed and implemented	Organise educative talks on several topics especially early and forced marriages, education of the girl child	20	1,000,000	20,000,000
	Follow up execution		5,000,000	5,000,000
			Estimated total	40,000,000
4) The number of social workers in the municipality is increased	Recruit and train more social workers	11	2,000,000	22,000,000
	Lobby for the transfer of 5 social workers in the municipality.		Lump sum	1,000,000
			Estimated total	45,000,000
	TOTAL SOCIAL AFFAIRS			270,000,000

11) Environment and nature protection

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	To ensure environmental protection, sustainable management of resources and step up efforts to fight climate change and its harmful effects	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/Council Budget
Specific objective	Improve environmental and nature protection practices in the municipality	Operational plans realised at least 90 %	Annual reports, Audits, field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports

Results (Strategic axes)	1) Proper waste management system instituted	-At least one garbage collection van acquired, -Number of garbage cans acquired -Number of dump sites created	Site visits, Council report, Environment and Nature Protection Delegation	Funds are available	% increase in the budget of environment and nature protection/ Council	National/Council Budget
	2) Environmental conservation practices are improved.	Types of environmental friendly practices in use	Survey reports, Environment and Nature Protection Delegation report	Enabling environment	Decrease in the number environmental mal practices	Reports
	3) Environmental and nature protection experts are increased within the municipality.	Number of environment oriented staff	Report of Environment and Nature Protection Delegation	Environment experts/staff exists	Increase in budget of service of environment and nature protection/ Council	National Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Proper waste management system instituted	Acquire vehicle to collect and transport solid waste	01	42,000,000	42,000,000
	Provide garbage cans in Belo town	26	50,000	1,300,000
	Survey selection of permanent dump site	01	600,000	600,000
			Total investment	43,900,000
	Tendering costs	01	500,000	500,000
	Sensitise population on proper liquid waste disposal	01	10,000,000	10,000,000
	Employ garbage collectors per year	03	750,000	750,000
	Execution of works	01	42,950,000	42,950,000
	Monitor garbage collection/disposal activities		Lump sum	200,000

	Carry out impact assessment/mitigation measures		Lump sum	100,000
			Total running costs	54,550,000
			Unforeseen	4,200,000
			Estimated total	102,650,000
2) Environmental conservation practices are improved.	Sensitise and train communities on natural resource management, soil conservation and agro-forestry practices	29	500,000	14,500,000
	Build partnerships with other organisations			
	Provide necessary assistance and empowerment packages	01	3,100,000	3,100,000
			Estimated cost	17,600,000
3) Environmental and nature protection experts are increased within the municipality.	Lobby for the institution and construction of a sub delegation.	01	50,000,000	50,000,000
			Total investment	50,000,000
	Carry out feasibility studies	01	1,500,000	1,500,000
	Tendering process	01	500,000	500,000
	Follow up execution of works		5,000,000	5,000,000
	Recruit environmental experts in the municipality	03	4,500,000	4,500,000
			Total running cost	11,500,000
			Unforeseen	4,500,000
			Estimated total	65,000,000

12) Forestry and wildlife

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Intensify forest and wildlife activities in the rural areas	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objective	Improve forestry and wildlife practices in the municipality	Operational plans realised at least 90 %	Annual reports, Audits, Field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports

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

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Natural forests and all protected areas in municipality are properly managed	Carry out an inventory of natural forests and protected areas in the municipality	10	500,000	5,000,000
	Map out protected areas to avoid encroachment	06	3,000,000	18,000,000
	Assign adequate eco-guards and provide means of movement	03	2,500,000	7,500,000
			Total investment	30,500,000
			Unforeseen	3,000,000
			Estimated total	33,500,000
2) Community forest reserves found in municipality are well	Sensitise and train communities on natural resource management practices and sustainable livelihood alternatives	06	500,000	3,000,000

maintained	Build partnerships with other organisations	06	200,000	1,200,000
	Provide necessary assistance and NRM packages	06	500,000	3,000,000
			Estimated total	7,200,000
3) Endangered wildlife and forest species are protected in the forest communities	Identify and develop strategies to check against poaching and ensure illegal exploitation	06	500,000	3,000,000
4) Forests and wildlife experts are increased within the municipality.	Lobby for the institution and construction of a sub divisional delegation.	01	50,000,000	50,000,000
	Follow up execution works	01	5,000,000	5,000,000
	Recruit forestry and wildlife experts in the municipality	03	2,500,000	2,500,000
			Unforeseen	5,000,000
			Estimated total	62,500,000

13) Employment and vocational training

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Create descent jobs to improve mechanisms of vocational training	Realisation of the sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objective	Improve the employment and vocational training in the municipality	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of sector policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) Youth employment opportunities in the municipality are created and increased	Number of youths employed, Number of job opportunities created	Employment and Vocational training delegation reports	Funds are available, Potential entrepreneurs exist in municipality	% increase in budget of employment and vocational training, Number of entrepreneurs	National/ Council Budget,

	2) The number of professional and vocational training centres is increased	Number of centres created	Employment and Vocational training delegation reports	Funds are available, Potential entrepreneurs exist in municipality	% increase in budget of employment and vocational training, Number of entrepreneurs	National/ Council Budget
	3) The services of employment and vocational training are functional with adequate personnel in the municipality	At least one office building is constructed, Number of staff recruited	Employment and Vocational training delegation reports	Funds are available, Potential entrepreneurs exist in municipality	% increase in budget of employment and vocational training, Number of entrepreneurs	National/ Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Youth employment opportunities in the municipality are created and increased	Carry out needs assessment in the municipality	01	500,000	500,000
	Develop programmes and projects from the natural potentials found in the municipality	02	2,000,000	4,000,000
	Execute programmes	02	50,000,000	100,000,000
	Arts and crafts centres created	01	10,000,000	10,000,000
	Create holiday jobs for students	1000	100,000	100,000,000
				Unforeseen
			Estimated total	
2) The number of professional and vocational training centres is increased	Lobby for the creation of professional training centres	02	2,000,000	4,000,000
	Build partnerships with other organisations	02	500,000	1,000,000
	Provide necessary assistance	02	5,000,000	10,000,000
3) The services of employment and vocational training are functional with adequate personnel in the municipality	Lobby for the institution of a sub divisional delegation employment and vocational training	01	1,500,000	1,500,000
	Construct and equip sub divisional delegation	01	50,000,000	50,000,000
	Follow up execution of works	01	5,000,000	5,000,000
	Provide adequate staff for the service	03	2,500,000	7,500,000
				Total estimated

14) Agriculture and rural development

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

	4) The services of agriculture and rural development in the municipality are constructed and equipped and adequately staffed	At least one office building is constructed, Number of staff recruited	Site visit, Reports	Funds are available	% increase in the budget of MINADER/ Council	National/ Council Budget
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Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Agricultural production and productivity in the municipality is improved	Intensify use of improved planting material and other basic farm inputs (fertiliser, pesticides)	Lump sum	31,000,000	31,000,000
	Improve on extension service delivery in municipality (Bikes,)	4	2,000,000	8,000,000
			Total investment	39,000,000
	Develop training programmes and projects to promote agriculture in the municipality in the municipality	Lump sum	5,000,000	5,000,000
	Fuel, insurance and maintenance for 4 bikes per year	4	500,000	2,000,000
			Total running costs	7,000,000
			Unforeseen	3,220,000
			Estimated total	49,220,000
2) 2) Marketing facilities for agricultural products improved	Collaborate with the Service of Public Works to open up new farm to market roads and maintain existing ones	250 km	3,000,000	750,000,000
	Set up a functional market information system	01	500,000	500,000
	Provide necessary assistance and follow up (bike)	01	2,000,000	2,000,000
			Total investment	752,500,000
3) Post harvest technology for agric products in the municipality is improved	Set up small and medium size enterprises to develop value chains of major agricultural products in the municipality:			
	Oil press	05	2,000,000	10,000,000
	Cassava mills	20	600,000	12,000,000

	Corn mills	10	1,500,000	15,000,000
	Coffee roaster and grinder	01	12,000,000	12,000,000
	Rice huller	01	5,000,000	5,000,000
	Potato chipper	20	50,000	1,000,000
	Coffee washing station	01	7,500,000	7,500,000
			Total investment	62,500,000
	Build capacity of producers on storage, processing and handling and small scale postharvest systems	Lump sum	500,000	500,000
			Total estimated	63,000,000
4) The services of agriculture and rural development in the municipality are constructed and equipped and adequately staffed	Carry out feasibility studies on the construction and equipment of agricultural and rural development services in the municipality:			
	Construct SDDARD	01	30,000,000	30,000,000
	Construct Agric Posts	07	20,000,000	140,000,000
	Construct CEAC	01	200,000,000	200,000,000
	Equipment of SDDARD, APs and CEAC	Lump sum	100,000,000	100,000,000
			Total investment	300,000,000
	Mobilise resources		2,000,000	2,000,000
	Tender the process	04	500,000	2,000,000
	Follow up execution works		5,000,000	5,000,000
	Final reception			2,000,000
	Lobby for the training and recruitment of more agricultural staff in the municipality			1,000,000
			Total running costs	12,000,000
			Unforeseen	30,000,000
		Estimated total	342,000,000	

15) Livestock, fisheries and animal industries

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

Vision, Goal, Global Objective	Intensify agro-pastoral livestock and fishing activities for increased productivity	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objective	Improve the income levels of livestock farmers from livestock production, fisheries and animal industry activities in the municipality	Operational plans are realised by at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) Livestock production in the municipality is improved	Quantity and quality of livestock produced,	MINEPIA Delegation records, Surveys	Funds are available, improved breeds are available,	% increase in the budget of MINEPIA/ Council	National/ Council Budget
	2) Fisheries production in the municipality is improved	Quantity and quality of fish produced	MINEPIA Delegation records, Surveys	Funds are available, improved fish species are available,	% increase in the budget of MINEPIA/ Council	National/ Council Budget
	3) Animal industries in the municipality developed	Number of industries established	Site visits, MINEPIA Delegation Reports	Funds are available, Entrepreneurs are available	% increase in the budget of MINEPIA/ Council	National/Council Budget
	4) Marketing facilities and infrastructure for livestock products improved	Number of facilities available	Site visits, MINEPIA Delegation Reports	Funds are available	% increase in the budget of MINEPIA/ Council	National/ Council Budget
	5) The services of the livestock, fisheries and animal industries sector in the municipality are constructed, equipped and adequately staffed	At least one office building is constructed and equipped, Number of staff recruited	Site visits, MINEPIA Delegation Reports	Funds are available	% increase in the budget of MINEPIA	National/ Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Improve pasture for cattle	Train on pasture establishment and management	04	50,000	200,000
	Train on paddock establishment and use	04	50,000	200,000
2) Pig and poultry infrastructure improved	Train on pig/poultry house construction and proper methods of livestock breeding	10	25,000	250,000
			Total investment	
			Total running cost	
			Unforeseen	
			Estimated total	
3) All fish farmers are trained on improved fish farming techniques	Training on fish farming techniques	04	25,000	100,000
	Facilitate access to fingerlings acquisition	04	50,000	200,000
4) All pig/ poultry farmers are trained on pig/ poultry health and husbandry likewise small ruminant and cattle farmers	Train on pig/ poultry improved health and husbandry methods	04	50,000	200,000
	Train on small ruminant (sheep and goats) health and husbandry techniques	04	50,000	200,000
	Training on large animal health and husbandry methods	04	50,000	200,000
	Carry out feasibility studies in the municipality			
	Promote economic operators to set up animal industries			
5) Three vaccination crushes are constructed	Construct vaccination crushes for cattle	03	2,000,000	6,000,000
6) Twenty non conventional livestock farmers are trained	Organise workshops to train 20 farmers on non conventional livestock breeding/production.	04	50,000	200,000
7) All dogs and cats are vaccinated against rabies	Carry out ant rabies vaccination campaigns for at least 300 pets	300	2000	600,000

8) Marketing facilities and infrastructure for livestock products improved	Carry out feasibility studies	01	500,000	500,000
	Construct and organise cattle markets, slaughter houses, butcheries etc.	01	20,000,000	20,000,000
9) The services of livestock, fisheries and animal industries sector in the municipality are constructed, equipped and adequately staffed	Carry out feasibility studies on the construction and equipment of Livestock, Fisheries and Animal Industries services (Sub Divisional Delegation and 2 Zoo technical and veterinary control centres in the municipality.	01	500,000	500,000
	Mobilise resources		1,000,000	1,000,000
	Tender the process	03	500,000	1,500,000
	Carry out construction works	03	Lump sum	50,000,000
	Follow up execution works	03	Lump sum	5,000,000
	Lobby for the training and recruitment of more livestock, fisheries and animal staff in the municipality	03	2,000,000	6,000,000
			Total investment	50,000,000
			Total running costs	14,000,000
			Unforeseen	5,000,000
			Estimated total	69,000,000

16) Sports and Physical Education

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Access to sports and physical education developed	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget

Specific objective	Improve access to sports and physical education infrastructure in the municipality	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of sports and physical educational policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) The sports and physical education infrastructural needs of the various communities in the municipality are assessed	Type of infrastructural needs	Survey report, Delegation of SPE reports	Funds are available, Suitable land is available	% increase in budget of DSPE/ Council	National / Council Budget
	2) Youth inter village sports competition are organised	Number of villages covered, Number of competitions organised	Sports and physical education Delegation reports	Funds are available	% increase in budget of DSPE	National/ Council budget
	3) The services of the sports and physical education sector in the municipality are constructed, equipped and adequately staffed	At least one SPE office building is constructed and equipped, Number of staff recruited	Sports and physical education Delegation reports, Site visit	Funds are available	% increase in budget of DSPE/ Council	National/ Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) The sports and physical education infrastructural needs of the various communities in the municipality are assessed	Assess the sports and infrastructural needs of the Belo Council and schools and carry out feasibility studies (Mission order, fuel, vehicle maintenance)	01	4,800,000	4 800 000
	Develop support programmes and projects to promote sports and physical education in the municipality (creation of Parcours vita, multipurpose play grounds, and main municipal stadium):			
	-Construct 29 multipurpose play grounds in	29	150 000 000	4 350 000 000

	villages			
	-Construct 91 multipurpose play grounds in schools	91	50 000 000	4 550 000 000
	-Construct main stadium	01	300 000 000	300 000 000
	-Construct Parcours Vita	01	50 000 000	50 000 000
	Mobilise resources	Lump sum	5,000,000	5 000 000
	Tendering process (122)	122	450 000	54 900 000
	Follow up execution works (10 %)			5,490,000
			Total investment	9 250 000 000
			Total running cost	65 000 000
			Unforeseen (7%)	650 000 000
			Estimated total	9 969 000 000
2) Youth inter village sports competition are promoted	Organise inter village competitions:			
	Acquisition of initial technical material	Lump sum	10 000 000	10 000 000
	Purchase of trophies (20)	20	50 000	1 000 000
	Purchase of medals (60)	60	10 000	600 000
			Total Investment	11 600 000
	Organisational cost	Lump sum		1 000 000
	Publicity	Lump sum		200 000
	Prizes (cash) (3714)	3714	5000	18 570 000
	Technical logistics (2900)	2900	15 000	43 500 000
	Tendering process	Lump sum	450,000	450 000
	Follow up of execution (10 %)	10 %		1 160 000
			Total Running	64 880 000
			Unforeseen	5 355 000
			Estimated total	81 833 600
3) The services of the sports and physical education sector in the municipality are	Carry out feasibility studies and construction and equipment of the sport and physical education service in the municipality	01	52,000,000	52 000 000
	Lobby for the creation of a sports and physical education service in the sub division	01	500,000	500 000
	Lobby for partnerships and mobilise resources	Lump sum		5000 000

constructed, equipped and adequately staffed	Tender the process (02)	02	450 000	900 000
	Follow up execution works (10 %)	10 %		5 200 000
	Final reception	01	250,000	250 000
	Lobby for the training and recruitment of sports and physical education staff in the municipality	02	250,000	500 000
			Total Running Cost	12 350 000
			Unforeseen (7 %)	4 501 500
			Estimated Total	68 851 500

17) Labour and social insurance

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

	3) Child trafficking within the municipality reduced	Number of Municipal Police available	Labour and Social Security Delegation reports, Council reports	Funds are available	% increase in the budget of Labour and Social Security/ Council	National/ Council Budget
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Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) The labour rights of workers in the municipality are protected	Carry out education and sensitisation visits yearly	02	100,000	200,000
	Carry out regular inspection tours and circulate labour literature	05	100,000	500,000
2) Social security measures ensured within the municipality	Build partnerships and collaborate with labour officials	Lump sum		500,000
	Employ Labour and Social Security Clerk or Officer follow up social insurance matters of staff per year	12	75,000	900,000
3) Child labour and trafficking within the municipality reduced	Employ Municipal Police to check against child labour and trafficking per year	06x12	60,000	4,320,000
			Total running costs	6,320,000
			Unforeseen	680,000
			Estimated total	7,000,000

18) Culture

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Promote solidarity economy and culture	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget

Specific objective	Improve on the falling cultural standards within the municipality	Operational plans realised by at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) The cultural norms and traditions practised within the municipality are analysed and documented	At least one publication documenting the tradition and culture of the people of the municipality	Reports, Publications	Funds and devoted persons (role models of tradition) are available	Number of role models identified	Interviews, Traditional council, National/ Council Budget
	2) Culture is promoted within the municipality	At least one Annual Dance Festival, Agro-pastoral/ arts & craft shows is organised	Site visit, Reports, Interviews	Enabling environment	Number of role models identified	Interviews, Traditional council, National/ Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) The cultural norms and traditions practised within the municipality are analysed and documented	Carry out studies	01	1,500,000	1,500,000
			Total investment	
2) Culture is promoted within the municipality	Build partnerships and collaborate with information and culture structures	Lump sum	2,500,000	2,500,000
	Construct and equip functional village community cultural halls	29	10,000,000	290,000,000
			Total investment	290,000,000
			Total running	4,000,000
			Unforeseen	6,000,000
			Estimated total	300,000,000

19) Commerce

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

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Functional village markets are created in six localities.	Carry out feasibility studies in Njinkuin, Djichami, Sho, Baingo, Fuli and Mujung	06	500,000	3,000,000
	Construct village markets	06	2,500,000	15,000,000
			Total investment	18,000,000
	Tendering process	Lump sum	600,000	600,000

	Follow up execution works	Lump sum	1,800,000	1,800,000
			Total running cost	2,400,000
			Unforeseen	1.600,000
			Estimated total	22,000,000
2) Business related infrastructure and services are made available in the municipality	Carry out studies	01	1,500,000	1,500,000
	Set up whole sale shops and one-stop shops	Lump sum	24,000,000	24,000,000
	Provide and construct Council urban business market infrastructure	Lump sum	70,000,000	70,000,000
			Total investment	95,500,000
	Mobilise resources			1,500,000
	Tendering process	Lump sum	2,000,000	2,000,000
	Follow up execution works	Lump sum	2,500,000	2,500,000
			Total running cost	6,000,000
			Unforeseen	3,000,000
		Estimated cost	104,500,000	

20) Tourism

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Promote tourism	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objective	Improve the exploitation of the tourism potentials of the municipality	Operational plans realised at least 90 %	Annual reports, Audits, Field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results (Strategic)	1) Access to existing touristic sites in the municipality created and eased	Number of touristic sites accessed	Site visits, Tourism Delegation reports	Funds are available	% increase in budget for Tourism Delegation/ Council	National/ Council budget

axes)	2) Touristic sites and potentials developed	Number of touristic sites developed	Site visits, Tourism Delegation reports	Funds available	are	% increase in budget for Tourism Delegation/ Council	National/ Council budget
	3) Lodging and restauration/catering facilities in the municipality improved	Number of hotels and restaurants available	Site visits, Tourism Delegation reports	Funds available, Economic operators available	are	Increase in number of economic operators	National/ Council budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Access to existing touristic sites in the municipality created and eased	Maintain existing to touristic sites and access roads	04	1,000,000	4,000,000
2) Touristic sites and potentials developed	Carry out an inventory of potential touristic sites	04	500,000	2,000,000
	Protect encroachment/ destruction of sites	04	2,000,000	8,000,000
3) Lodging and restauration/catering facilities in the municipality improved	Facilitate the construction of modern lodging structures (hotels)	Lump sum	5,000,000	5,000,000
	Encourage and promote the opening of good restaurants	04	1,000,000	4,000,000
			Total investment	8,000,000
			Total running costs	15,000,000
			Unforeseen	2,000,000
			Estimated total	25,000,000

21) Urban development and housing

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

Vision, Goal, Global Objective	To bring urban development under control and improve the surroundings and living conditions of the urban communities	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objective	Improve urban development and housing in the municipality	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) Adequate presentation of surrounding is ensured	-Number of monuments constructed -Number of Town Greens constructed	Site visit, Council and Urban Development Delegation reports	Funds are available	% increase in the budget for Urban Development Delegation/ Council	National/ Council budget
	2) Housing construction is well organised	-Master plan elaborated and implemented	Site visit, Council and Urban Development Delegation reports	Funds are available, Master Plan available	% increase in the budget for Council and Urban Dev. Delegation	National Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Adequate presentation of surrounding is ensured	Construct monument	01	15,000,000	15,000,000
	Construct Town Green (Amusement Park)	01	10,000,000	10,000,000
			Total investment	25,000,000
			Total running cost	2,500,000
			Unforeseen	750,000
			Estimated total	29,250,000
2) Housing construction is organised	Elaborate Master Plan for Belo	01	75,000,000	75,000,000
	Create layout (GRA)	01	25,000,000	25,000,000
			Total investment	100,000,000
			Total running costs	10,000,000
			Unforeseen	5,000,000
			Estimated total	115,000,000

22) State Property and Land Tenure

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective		Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objective	Improve the land tenure system of the municipality	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) Council land is acquired for development projects	Number of plots (ha) acquired	Site visits, Land certificates	Funds are available, No land disputes	% increase in the budget for the Council and Urban Dev Delegation	National/ Council Budget
	2) Town planning technician/surveyor is trained	Number of technicians recruited	Council and Urban Development Delegation reports	Funds are available, Suitable technicians are available	% increase in the budget for the Council and Urban Dev Delegation	National/ Council budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Council land is acquired for development projects	Acquire enough Council land	Lump sum	15,000,000	15,000,000
2) Town planning technician/surveyor is trained	Train town planning technician/surveyor	01	1,500,000	1,500,000
			Total investment	15,000,000
			Total running cost	1,500,000
			Unforeseen	1,500,000
			Estimated total	18,000,000

23) Communication

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

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) A Television centre is constructed at Ijim	Acquire at least 0.5ha land and carry out feasibility studies	0.5	5,000,000	5,000,000
	Construct building and antenna	01	140,000,000	140,000,000
	Equip centre (TV, Radio, FM transmitters)	01	125,000,000	125,000,000
	Provide water and electricity	01	10,000,000	10,000,000
			Total investment	280,000,000
	Supervision	10 %	31,500,000	31,500,000
	Mobilise funds and tendering and reception of works	Lump sum		10,000,000
			Total running costs	42,500,000
		Unforeseen	20,500,000	

			Estimated total	344,000,000
2) A community radio is established in Belo	Carry out feasibility studies	01	1,500,000	1,500,000
	Mobilise funds	Lump sum	2,000,000	2,000,000
	Construct premises	01	6,000,000	6,000,000
	Train personnel	05	500,000	2,500,000
	Equip radio station	Lump sum	5,000,000	5,000,000
	Tendering and reception	Lump sum	1,500,000	1,500,000
				Total investment
			Total running cost	14,00,000
			Unforeseen	2,000,000
			Estimated total	31,000,000

24. Territorial Administration and decentralization

STRATEGY		Indicators by level of strategy		Assumptions	Indicators of Assumptions	
Level	Formulation	Indicators	Sources of verification		Indicators	Sources of verification
Vision, Goal, global objective	Develop good local and regional governance	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objective	Decentralization process reinforced and local administration rendered effective	Operational plans realised by at least 90 %	Annual reports, Audits, Monitoring and field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results 1	Number and quality of personnel in Belo Council increased	Number of personnel increased in council office and diplomas obtained	Council personnel records	Stable regime	Zero political strife	-Police and Div office records
Results 2	Lobby for increase in number and quality of personnel in sub divisional office is	Number of personnel Increased in sub div office and diplomas obtained	Sub divisional office -Council personnel records	Stable regime	Zero political strife	-Police and Div office records

	effective					
Result 3	Capacity of councillors improved	Number of capacity building trainings	Council records	Academic level of councillors is higher	No. of councillors with school certificates	Council records
Results 4	Council management is improved and democratised	-Number of council sessions increased. -% drop in decision making time -% increase in level of delegation of powers.	Council records	Academic level of councillors is high	Number of councillors with school certificates	Council records
Result 5	Lobby for Police and gendarme posts to be constructed and manned, and the mentality of police and gendarmes changed and improved	-Police and gendarme posts constructed -NO of police and gendarmes in place. -% drop in corrupt practices.	-visual observation -Records -Drivers' Union	A stable and serious regime is in place	-% change in No. of voters. -zero strife after elections	Voters registers
Result 6	Council role in public administration is increased	Number of Government activities handed over to councils to manage.	Government laws	Active National assembly	Balanced representation in National assembly	Bills passed.

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1)Number and quality of staff in council office is increased	1) Adverts and recruitment procedure	Lumped	Lumped	500,000
	2) Increase salary bulk	Lumped	Lumped	25,000,000
	3)Capacity building training to staff	10	500,000	5,000,000
	Estimated sub total	-	-	30,500,000
Lobby for increase in number and quality of personnel in sub divisional office is effective	1). Communication costs.	Lumped	Lumped	200,000
	2). Traveling and contacts	Lumped	Lumped	500,000
	Estimated sub total	-	-	700,000

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

25) Small and Medium Size Enterprises

STRATEGY		Indicator by level of strategy		Assumptions	Indicators of assumption	
Level	Formulation	Indicators	Sources of verifications		Indicators	Sources of verification
Vision, Goal, Global objective	Develop and promote SME enterprises	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in industrialisation process and GDP	Annual reports, National/ Council Budget
Specific objective	Small and medium sized enterprises in Belo increase in number and scope, and grow rapidly.	Operational plans realised by at least 90 %	Annual reports, Audits, field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results 1	Small and medium sized enterprises in	Number of new small and	Delegation of Small & Medium	Stable economy	Appropriate production and	Ministry of Finance

	Belo increases in number and scope and grow rapidly	medium sized enterprise created	sized enterprises -Taxation dept		marketing atmosphere.	
Results 2	Small and medium sized enterprises are involved in most economic aspects (Production and marketing, service provision).	% change in range of business types	Delegation of Small & Medium sized enterprises -Taxation dept	Stable economy	Appropriate production and marketing atmosphere.	Ministry of Finance
Results 3	3) Small and medium sized enterprises grow in size and prosperity.	- % change in volume of production and sales	Delegation of Small & Medium sized enterprises -Taxation dept	Stable economy	Appropriate production and marketing atmosphere.	Ministry of Finance

Results	Activities	Estimates		
		Quantity	Unit Price	Amount
1) Small and medium sized enterprises increase in number	-Training/sensitization on how to start and run a small/medium sized enterprise	3	500.000	1,500,000
	-Create/lobby for funding schemes	1	lump sum	1,500,000
	-Encourage the youth to invest in business	1	Lump sum	200,000
	-Create access to markets	-	-	-
	-Lobby for tax dispensation during takeoff.	-	-	-
	Estimated sub total			3,200,000
2) Small and medium sized enterprises increase in scope and profitability	-Create/lobby for funding schemes	1	lump sum	1,000,000
	-Encourage the youth to invest in business	1	Lump sum	2,000,000
	Estimated sub total	-	-	3,000,000
3) Small and medium sized enterprises grow in size and prosperity.	Provide technical assistance	-	Lumped	10,000,000
	Provide appropriate atmosphere			
	Estimated sub total	-	-	10,000,000

26. Mines and Industrial Development

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

Results	Activities	Estimates		
		Quantity	Unit Price	Amount
1)Existing quarries are developed and exploited	1)Fully take control of quarries	2	100,000	200,000
	2)Develop road access	2	1,000,000	2,000,000
	3)Install exploitation equipment	2	50,000,000	100,000,000
	4)Employ staff	4	800,000	1,600,000

	Estimated sub total	-	-	103,800,000
2)Research is carried out to identify new quarries	1)Carry out studies/surveys	-	-	500,000
	Estimated total			500,000
3Lobby Government to research for minerals	1)Make request and follow up	-	-	-
4)Encourage industrial development	1)Develop business ideas	-	-	1,000,000
	2)Carry out feasibility studies	-	-	5,000,000
	3)Source for investors or funding	-	-	2,000,000
	Estimated total			8,000,000

27. Scientific Research

STRATEGY		Indicators by level of strategy		Assumptions	Indicators of Assumption	
Level	Formulation	Indicators	Sources of verification		Indicators	Sources of verification
Vision, Goal, Global objective	Develop, adapt and make available research results	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National Budget
Specific objective	Results of Cameroonian scientific research are felt in the Belo area	Operational plans realised at least 90 %	Annual reports, Monitoring and field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results 1	Research exercises are carried out in the Belo area	Number of research missions to Belo area	Belo council	Funds are available	Amount budgeted for Scientific research	-National budget
Result 2	Result of research area specific to Belo	Number of research exercises on Belo carried out	Belo council	Funds are available	Amount budgeted for Scientific research	-National budget
Result 3	Create research institution in Belo	A Research institution is set up	Belo council	Funds are available	Amount budgeted for Scientific research	-National budget
Result 4	Improve on language research	-feasibility studies -construction	Belo council	Baptists accept assistance from	Convention signed	SIL office.

	institution in Belo	-staffing		Cameroon Gov.		
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Results	Activities	Estimates		
		Quantity	Unit Price	Amount
Research exercises are carried out in the Belo area	Contacts with Ministry of scientific research	lump sum	lump sum	500,000
	Estimated sub total			500,000
Research specific to Belo area is carried out	-Contacts with Ministry of scientific research	lump sum	lump sum	0
	Estimated sub total			0
Create research institution in Belo	Contacts with Ministry of scientific research	lump sum	lump sum	500,000
	Provide land	lump sum	lump sum	5,000,000
	Estimated sub total			5,500,000
Improve on language research institution in Belo	Contacts with Ministry of scientific research	lump sum	lump sum	0

28. Higher Education

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

	average educational level	citizens attending institutes of higher learning and with graduate qualifications	baseline studies	private investors open institutions of higher education	authorizations granted by government for opening of schools	higher education
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Results	Activities	Estimates		
		Quantity	Unit Price	Amount
1) Institutions of higher education are created	Lobby for the creation of higher education institutions	1	Lumpsum	10,000,000
2) Rise in average educational level of citizens in Belo	Facilitate private investors to open schools	2	Lumpsum	5,000,000
			Estimated total	15,000,000

5.3.2 Map of Belo municipality showing planning of projects for the tri annual plan (Figure 5)

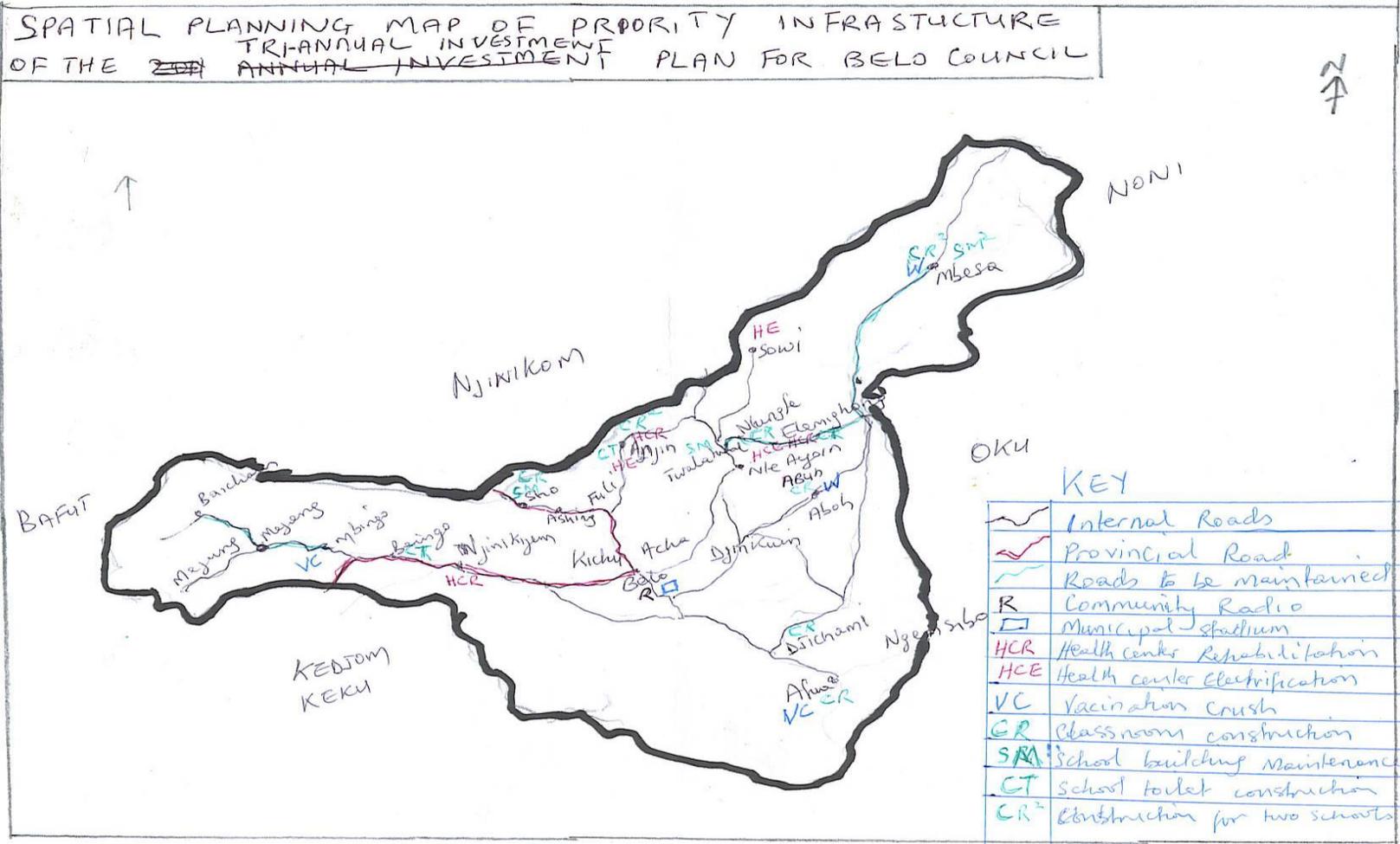


Fig. 5: Map of Belo showing projects for the tri-annual plan

5.4. Management of urban space

The council urban space is an important part of the council area and receives special attention. This is because it constitutes the main administrative and commercial area. In Belo, the urban space constitutes 7 communities, which are: Belo, Kitchu, Njinikijem, Acha, Fuli, Ashing and Sho. The management of the urban space starts from the planning phase where the council has recently put in place an elaborate plan of the town with the assistance of some expert volunteers from CESO-SACO International Service-Canada. This document (Town Plan for Belo town and Area) contains a review of the existing situation and proposals for improvement with the view of improving upon the economy, provide for education, health, hygiene and sanitation, aesthetics and the environment and all the aspects that make a good urban space. All the proposals made are accompanied with goals and policies that can facilitate the achievement of desired results. The proposals for improvement focus on the following areas:

- Residential areas
- Commercial areas
- Natural environment, sensitive areas and touristic sites
- Agriculture
- Institutions (schools, churches, and health facilities)
- Light industry
- Infrastructure (hard and soft services) like transportation, storm water management, water and sanitation
- Services and utilities like parks and other community facilities

Besides, growth management scenarios (both short term, mid term and long term) have been proposed for both hard and soft infrastructures. These include the following:

a) Soft infrastructures

- The Belo water board
- Solid waste management
- Erosion growth and ditch/culvert clean up
- Road maintenance and upgrading of roads
- Sanitation

b) Hard infrastructures

- Landscaping and general beautification and building standards of in and around the three corners, market area, all commercial buildings and for bars and beer/wine sellers, villages with growth potentials and the council building extension.

Accompanying these proposals for improvement are the zoning regulations that have been enacted to implement the plan for Belo town and area and to promote the health, safety and general welfare of its citizens. These regulations for housing, commercial, industrial, institutional, agricultural and green uses are designed:

- To ensure a healthy environment to live, work and play
- To prevent the overcrowding of land
- To avoid undue concentration of population and
- To facilitate the adequate provision of transportation, water, sanitary requirements, schools, parks, and other public requirements.

Details of the plan on the management of the Belo urban space can be found in the Belo council document entitled: Town Plan for Belo Town and Area.

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

5.5. Land use plan and management of the council space

A land use management plan for the Belo municipality is quite important as it provides a basis for a better formulation of development plans, thanks to a good grasp of all the aspects involved in land use. Sustainable development depends much on the appropriate use of land and the natural resources, and land is very important for the conservation or exploitation of natural resources.

The 346 k² of land that makes up the Belo council area is made up of various resources, either inside the soil, on the land, or underground. Unplanned exploitation of these resources will certainly lead to losses, land degradation and unsustainability. Even the waste land found within this area still has potentials as a good land use plan can transform these into useful resources. Land use planning can take into consideration the urban space where good streets, commercial areas, educational structures, office buildings etc would be located, and take into consideration aesthetic exigencies. Semi urban areas have their own priorities whereas typically rural areas are considered for agricultural use, forest development and other aspects that suit such areas. Marginal land could be considered for Eucalyptus planting while swamp land is considered for agricultural crops that require a lot of water. Areas of historical or touristic importance could be identified and conserved and appropriate land for cattle, identified as grazing land. Rivers and other water bodies are important in land use planning as they could serve as an agricultural asset, an asset for fisheries, transport or tourism.

The land cover that can serve as a basis for planning could be analysed as in Table 7 below while Table 8 gives the land use zoning matrix and an estimated land cover (% distribution) for the municipality.

Table 7: Analyses of land cover that can serve as basis for planning

S/N	CLASS	SUB CLASS
1	Settled area	Urban settlement
		Semi urban settlement
		Village settlement
2	Agricultural land	Garden crops
		Land under staple crops
		Land under cash crops
		Land under fruit trees and crop trees
		Fallow land
3	Forest land	Land under natural trees
		Eucalyptus forests
		Dense forests
		Catchment areas
		Shrubs
4	Grass land	Savanna
		High grass land

5	Wasteland	Marshland
		Bare rocky land
6	Water bodies	Streams
		Rivers
7	Grazing land	Improved pasture land
		Communal pasture land
		Degraded pasture land

Table 8: Matrix for analyzing land use zoning for Belo municipality

Zones	% distr.	Characteristics	Actual use	Potentials	Constraints/problems	Accessibility and control
Farmland	25	-Loam soils, humus, ferallitic -lateritic and basalt- like volcanic soils, -Hillside and valleys	Food and cash crop production (cereals, tubers,	- Mixed farming -Diversified food crop production -Small livestock production/	-Hilly terrain and stony landscape. Reduced soil fertility -Soil erosion -Unmaintained farm to market roads	-Inheritance -Leasing -Renting
Grazing land	40	-Lateritic soils -Hill sides/ hill tops -Savannah grass	Cattle rearing	Available hill sides and plateaus	-Hilly terrain -Stony landscape -Soil erosion -Uncontrolled bush fires -Braken fern in some grazing land	-Inheritance -Leasing -Renting
Settlement clusters	10	Urban and rural settlement patterns	-Town planning and housing	Varied settlement landscapes	-Hilly terrain -Poor road network -Unplanned housing -Inadequate basic utilities(water and electricity supply)	-Inheritance -Leasing -Renting
Forest reserves	15	-Rich biodiversity (Natural and man-made eucalyptus forests)	-Plant and animal life sanctuary	-Habitat for protected animal species -	-Encroachment -Over exploitation -Illegal exploitation and non respect of forestry norms	-Free and controlled access
Water bodies	5	-Fast running springs, streams	Sources of most	-Water catchment	-Destruction of river/stream bank	Free access

		and rivers	Water supply schemes by gravity	sources	-Inadequate water catchment protection	
Unclassified (degraded areas)	5	Degraded land areas, stone/gravel quarries	Tourism and Nature protection, construction works	- Environmental management, -Natural resource management	-Climate change adverse effect -Soil erosion	Free access

6. OPERATIONAL PLANNING

6.1. CDP Budget

The budget for CDP for all 28 sectors is presented in table 9 below:

Table 9: CDP Budget

No.	Sector	Activity No.	Activity	Quantity	Unit cost	Amount
1	Basic Education		Inspection and assessment tours to 72 schools	72	27777.778	2,000,000
			Carry out feasibility studies in 3 schools	3	200000	600,000
			Propose sites for creation of schools	3	140000	420,000
			Lobby for employment of more teachers	144	34722.22222	5,000,000
			Lobby for improvement of minimum package in 40 schools	40	125000	5,000,000
			Construction of 68 classroom buildings	68	16225029.41	1,103,302,000
			Provision of benches	3420	34060.35263	116,486,406
			Construction of toilets	42	4274650	179,535,300
			Construction of Head Teachers Offices	44	21927946.59	964,829,650
			Construction and equipment of IBE	1	96829650	96,829,650
2	Secondary education	2.1	Building of classrooms	120	34914946.17	4,189,793,540
		2.2	Provision of benches	1160	69656.6681	80,801,735

		2.3	Provision of toilets	57	9354938.596	533,231,500
		2.4	Provision of Administrative Blocks	19	117830000	2,238,770,000
		2.5	Construction and equipment of laboratories	10	119523000	1,195,230,000
		2.6	Construction of workshops	10	169054650	1,690,546,500
		2.7	Construction and equipment of computer laboratories	19	112831500	2,143,798,500
		2.8	Provision of tables	190	389400	73,986,000
		2.9	Provision of chairs	1900	68480	130,112,000
		2.10	Provision of water to 19 schools	19	31578947.37	600,000,000
		2.11	Provision of electricity to schools	19	31578947.37	600,000,000
		2.12	Provision of cupboards	150	184933.3333	27,740,000
		2.13	Provision of special needs	19	13950000	265,050,000
		2.14	Inspection tours to improve enrolment rate	19	128947.3684	2,450,000
		2.15	Lobby for employment and recruitment of teachers	380	10526.31579	4,000,000
3	Public Health	3.1.1	Construct Government Health Centres in 10 villages	10	50000000	500,000,000
		3.1.2	Equip health centres	10	20000000	200,000,000
		3.1.3	Purchase drugs and reagents in constructed HC	10	5000000	50,000,000
		3.1.4	Supply electricity and water to constructed HCs	10	7000000	70,000,000
		3.1.5	Recruit and pay qualified staff	30	5400000	162,000,000
		3.1.6	Carry out feasibility studies	10	1000000	10,000,000
		3.1.7	Control works	50	200000	10,000,000

		3.1.8	Tendering process	10	800000	8,000,000
		3.2.1	Construct VIP latrines	12	30000000	360,000,000
		3.2.2	Supply electricity and water	12	5000000	60,000,000
		3.2.3	Recruit staff	12	150000	1,800,000
		3.2.4	Carry out feasibility studies	12	800000	9,600,000
		3.2.5	Control works	60	200000	12,000,000
		3.2.6	Tendering process	12	600000	7,200,000
		3.3.1	Recruit and train persons concerned with sensitisation of HIV/AIDS	20	10000	200,000
		3.3.2	Provide sensitisation material	20	5000	100,000
		3.3.3	Provide transport facilities	20	10000	200,000
		3.3.4	Supervise work	20	15000	300,000
		3.4.1	Recruit and train HIV/AIDS counsellors	20	20000	400,000
		3.4.2	Provide HIV/AIDS counsellors with materials	20	10000	200,000
		3.4.3	Provide transport facilities to counsellors	20	15000	300,000
		3.4.4	Supervise works	20	20000	400,000
		3.5.1	Increase access to treatment centres for PLWHA	29	100000	2,900,000
		3.5.2	Partnership with Gov and other funders for subsidies and supply of ARV and sensitisation/ prevention material	29	300000	8,700,000
		3.6.1	Recruit and train persons on PHAST	29	400000	11,600,000
		3.6.2	Provide working materials	29	30000	870,000
		3.6.3	Provide transport facilities	29	10000	290,000

		3.6.4	Supervision	29	20000	580,000
		3.7.1	Extract documents on disability law	29	3000	87,000
		3.7.2	Circulate documents on disability law	29	5000	145,000
		3.7.3	Subsidise treatment to aged persons	2900	10000	29,000,000
		3.8.1	Create outreach vaccination posts	29	10000	290,000
		3.8.2	Recruit vaccinators	29	10000	290,000
		3.8.3	Provide transport and motivation to vaccinators	29	240000	6,960,000
		3.8.4	Organise catch up vaccination campaigns	29	15000	435,000
4	Water and energy	4.1.1	Construct and equip water schemes	7	60000000	420,000,000
			Carry out feasibility studies	7	250000	1,750,000
			Tendering	7	500000	3,500,000
			Supervision	7	12000000	84,000,000
			Unforeseen	Lumpsum		35,647,500
		4.1.2	Train water management committees	46	150000	6,900,000
			Equip WMC with tool kit	46	126086.9565	5,800,000
			Unforeseen	Lumpsum		406,000
		4.1.3	Protect water catchments	21	234000	4,914,000
			Supervision /unforeseen	Lumpsum		880,000
		4.1.4	Construct public stand taps in 22 villages	162	655555.5556	106,200,000
			Supervision/unforeseen	Lumpsum		50,000,000
		4.2.1	Extend electricity in villages	17	15000000	255,000,000
			Feasibility studies, supervision	17	3000000	51,000,000

		4.2.2	Install electricity in villages	13	137500000	1,787,500,000
			Running costs	Lumpsum		165,750,000
			Unforeseen	Lumpsum		136,727,500
		4.2.3	Install windmill turbines in communities	3	500000000	1,500,000,000
			Running costs	Lumpsum		10,500,000
			Unforeseen	Lumpsum		50,000,000
		4.2.4	Provide solar energy in villages	29	5000000	145,000,000
			Running costs	29	667241.3793	19,350,000
5	Public Works	5.1	Assess roads (km) and carry out construction works in communities	300	3000000	900,000,000
			Follow up execution works	Lumpsum		93,500,000
			Train road management committees	29	500000	14,500,000
		5.2	Rehabilitate existing motorable roads	29	3068965.517	89,000,000
			Train road management committees	29	500000	14,500,000
		5.3	Tarring of at least 100 km of roads in municipality	100	8420000	842,000,000
		5.4	Build culverts and bridges on major roads	50	20000000	1,000,000,000
			Follow up execution of works	Lumpsum		50,000,000
6	Youth Affairs	6.1	Create functional adult literacy centres	41	1528048.78	62,650,000
		6.2	Manage youth associations effectively	29	1217241.379	35,300,000
		6.3	Rehabilitate youth from drug abuse in villages	29	12448275.86	361,000,000
		6.4	Construct Sub delegation of Youth	1	72372000	72,372,000

			affairs			
		6.5	Construct a multi purpose youth empowerment centre	1	140500000	140,500,000
		6.6	Construct and equip recreational centre	1	136690000	136,690,000
		6.7	Conbat youth delinquency in villages	29	748206.8966	21,698,000
7	Communication	7.1	Construc and equip a radio and TV transmission centre	1	344861000	344,861,000
		7.2	Create and construct a community radio at Belo	1	31565000	31,565,000
8	Post and Telecommunications	8.1	Create and construct a modern Post Office at Belo	1	69015000	69,015,000
		8.2	Create and construct a multi purpose tele centre at Belo	1	64735000	64,735,000
9	Agriculture and Rural Development	9.1	Increase crop production (provide inputs-and farm tools)	Lumpsum		43,220,000
		9.2	Acquire post harvest technology for major crops:			
			Oil press	5	2000000	10,000,000
			Cassava mills	20	600000	12,000,000
			Corn mills	10	1500000	15,000,000
			Coffee roaster	1	12000000	12,000,000
			Rice huller	1	5000000	5,000,000
			Potato chippers	20	50000	1,000,000
			Coffee washing station	1	7500000	7,500,000
		9.3	Construct and equip the services of agriculture in Municipality	9	23555555.56	212,000,000
		9.4	Facilitate marketing of agricultural	1	2500000	2,500,000

			products			
10	Livestock, Fisheries and Animal Industries	10.1	Carry out training on livestock and fish production	4	500000	2,000,000
		10.2	Construct and equip services of MINEPIA in the Municipality	10	8000000	80,000,000
		10.3	Construct vaccination crushes	3	2000000	6,000,000
		10.4	Carry out vaccination of animals	300	3333.333333	1,000,000
11	Social Affairs	1.1	Create and construct social centre	1	40000000	40,000,000
		1.2	Equip centre	1	29500000	29,500,000
		1.3	Feasibility studies, tendering	1	5500000	5,500,000
		1.4	Supervision	Lumpsum		3,500,000
		2.1	Assist OVC groups	Lumpsum		30,000,000
		2.2	Construct sheltered workshops	1	25000000	25,000,000
		2.3	Equip workshop	1	10000000	10,000,000
		2.4	Assist groups and associations of elderly persons	10	1000000	10,000,000
		2.5	Assist groups and associations of marginalised persons	3	333333.3333	1,000,000
		3.1	Anti-stigmatisation and discrimination campaigns	10	1500000	15,000,000
		3.2	Organise educative talks	20	350000	7,000,000
		3.3	Follow up execution	1	5000000	5,000,000
		4.1	Recruit and train social workers	11	4000000	44,000,000
		4.2	Lobby for the transfer of social workers	5	200000	1,000,000

12	Women's empowerment and the family	12.1	Construct women's empowerment sub delegation	1	64300000	64,300,000
		12.2	Construct and equip women's empowerment centre	1	163600000	163,600,000
		12.3	Promote and assist women groups	150	1633333.333	245,000,000
		12.4	Design and implement projects to empower women and the girl child	180	1333333.333	240,000,000
		12.5	Sensitise population on human rights and fundamental human rights	29	482758.6207	14,000,000
		12.6	Sensitise against marginalisation of Mbororo women in some communities	5	600000	3,000,000
		12.7	Campaign against gender based violence in villages	29	534482.7586	15,500,000
13	Sports and Physical Education	1	Construct multipurpose playgrounds in villages	29	150000000	4,350,000,000
		2	Construct multipurpose playgrounds in schools and colleges	91	47802197.8	4,350,000,000
		3	Construct main stadium	1	300000000	300,000,000
		4	Construct Parcours Vita	1	50000000	50,000,000
		5	Acquire initial technical material (shotput, Javelin, Balls etc)	5443	1837.22212	10,000,000
		6	Purchase of 20 trophies and 60 medals	20	50000	1,000,000
				60	10000	600,000

		7	Feasibility studies and construction of SPE Service in Belo	1	52000000	52,000,000
		8	Train and recruit SPE staff	6	1000000	6,000,000
14	Commerce	14.1	Construct markets	6	5500000	33,000,000
		14.2	Establish wholesale shops	1	33000000	33,000,000
15	Labour and Social Security	15.1	Educate and sensitise on labour laws	2	500000	1,000,000
		15.2	Set up labour sub office in Municipality	1	30000000	30,000,000
16	Urban Development and Housing	16.1	Construct monument to beautify surrounding	1	15000000	15,000,000
		16.2	Elaborate Master plan for Municipality	1	86500000	86,500,000
17	Lands and State Property	17.1	Create new layout (GRA)	1	28750000	28,750,000
		17.2	Acquire land for urban development projects	1	16500000	16,500,000
		17.3	Construct modern grand stand	1	23000000	23,000,000
18	Environment and Nature Protection	18.1	Acquire vehicle to collect and dispose solid waste	1	62648500	62,648,500
		18.2	Sensitise on liquid waste management	1	10000000	10,000,000
		18.3	Provide garbage cans around Belo town	26	50000	1,300,000
		18.4	Employ garbage collectors	3	600000	1,800,000
		18.5	Carry out impact studies and follow up field activities	1	2900000	2,900,000
		18.6	Control illegal exploitation of natural resources	14	1257142.857	17,600,000

19	Tourism	19.1	Maintain existing touristic sites	4	1000000	4,000,000
		19.2	Carry out inventory of potential touristic sites	4	500000	2,000,000
		19.3	Protect touristic sites against encroachment	4	2000000	8,000,000
		19.4	Facilitate construction of lodging and restauration facilities	4	2250000	9,000,000
20	Culture	20.1	Carry out studies to document cultural heritage	1	1500000	1,500,000
		20.2	Collaborate with information and culture structures	1	2500000	2,500,000
		20.3	Construct and equip village community halls/museums	29	10000000	290,000,000
21	Transport	21.1	Construct modern motor park	1	177000000	177,000,000
		21.2	Facilitate installation of fuel filling stations in Belo	2	500000	1,000,000
22	Forestry and Wild life	22.1	Carry out inventory of natural forests and map out protected areas	6	5583333.333	33,500,000
		22.2	Sensitise and train communities on NRM, and assistance to sustainable livelihoods	6	1200000	7,200,000
		22.3	Ensure illegal exploitation and check against poaching	6	500000	3,000,000
		22.4	Construct and equip Sub Delegation of MINFOF in municipality	1	62500000	62,500,000
23	Employment and Vocational training	23.1	Create and increase youth employment opportunities in municipality			214,500,000

		23.2	Create vocational training centre in Belo	1	15000000	15,000,000
		23.3	Institute, construct and equip sub delegation in Belo	1	64000000	64,000,000
24	Territorial administration and decentralisation	24.1	Increase number and quality of Belo Council staff	Lumpsum		30,500,000
		24.2	Train council staff	2	1,500,000	3,000,000
		24.3	Lobby for increase of staff in sub divisional office	Lumpsum		700,000
		24.4	Modernise council management	Lumpsum		10,000,000
		24.5	Lobby for the construction, equipment and staffing of Police Post and Gendarmerie Brigade	Lumpsum		1,700,000
		24.6	Carry out decentralisation process	Lumpsum		1,000,000
25	Small and Medium size Enterprises	25.1	Sensitise and train on creation of SMEs and lobby for funding	Lumpsum		6,200,000
		25.2	Provide technical support to SMEs and handicraft activities	Lumpsum		10,000,000
26	Mines and Industrial Development	26.1	Develop and exploit existing quarries	2	51900000	103,800,000
		26.2	Carry out mining research and encourage industrial development	Lumpsum		16,000,000
27	Scientific Research and Innovation		Contact MINRESI and provide land for onfarm/technology adaptation in municipality	Lumpsum		5,500,000
28	Higher Education		Lobby for creation of higher education facilities in municipality	Lumpsum		10,000,000

			and provide land				
Grand Total							38,915,889,281

6.2. Triennial planning of priority projects

Projects planned for the first three years of the CDP are presented below in table 10.

Table 10: Tri-annual planning of priority projects

No.	Sector	Activity	Product indicator	Responsibility	Period			Budget	Sources of funding
					Y1	Y2	Y3		
1	Basic Education	Investment costs:							
		Construct classrooms at GS Ntungfe, Mbessa (G.S. Fetungle), Asuh, Anjin, Djichami	12	Mayor	32,000,000	32,000,000	32,000,000	96,000,000	Council/PNDP
		Construct toilets at GS Anjin, Baingo, Elimeghong	3	Mayor	3,500,000	3,500,000	3,500,000	10,500,000	Council
		Purchase benches	615	Mayor	5,639,050	5,639,050	5,639,050	16,917,150	Council
		Purchase tables	12	Mayor	200,000	200,000	200,000	600,000	Council

		and chairs							
		Running costs:						0	
		Tendering	3	Mayor	450,000	450,000	450,000	1,350,000	Council
		Supervision	3	Mayor	1,000,000	1,000,000	1,000,000	3,000,000	Council
		Sub total 1			42,789,050	42,789,050	42,789,050	128,367,150	
2	Secondary education	Investment costs:						0	
		Construct toilets using local materials at GSS Anjin, GTC Afua, Sho, Mbessa	6	Mayor	5,000,000	5,000,000	5,000,000	15,000,000	Council/Community
		<i>Rehabilitate school buildings/workshops</i>	12	Mayor	17,800,000	17,800,000	17,800,000	53,400,000	Council/PNDP
		Acquire benches	360	Mayor	3,000,000	3,000,000	3,000,000	9,000,000	Council
		Acquire office computers and accessories at GTC Njinikejem, Sho, GSS Anjin, Mbingo	30	Mayor	4,500,000	4,500,000	4,500,000	13,500,000	Council
		Assist school communities for electricity connections (Anjin, Twalatwal, Acha, Njinikejem)	15	Mayor	5,000,000	5,000,000	5,000,000	15,000,000	Council

		Running costs:						0	
		Tendering	3	Mayor	450,000	450,000	450,000	1,350,000	Council
		Supervision	3	Mayor	1,000,000	1,000,000	1,000,000	3,000,000	Council
		Feasibility studies (rehabilitation and electricity connection)	6	Mayor	550,000	550,000	550,000	1,650,000	Council
		Sub total 2			37,300,000	37,300,000	37,300,000	111,900,000	
3	Public Health	Investment costs:						0	
		<i>Rehabilitate health centre building at Elimeghong, Njinikejem, Anjin</i>	3	Mayor	16,635,000	16,635,000	16,635,000	49,905,000	Council/PNDP
		Carry out vaccination campaigns	3	Mayor	7,975,000	7,975,000	7,975,000	23,925,000	Council
		Supply electricity to Djichami Health Centre, Anjin, Elimeghong	6	Mayor	6,500,000	6,500,000	6,500,000	19,500,000	Council
		Supply equipment to Anyajua, Djichami and Mejang HCs	3	Mayor	15,000,000	15,000,000	15,000,000	45,000,000	Council
		Purchase drugs and laboratory reagents for	3	Mayor	6,000,000	6,000,000	6,000,000	18,000,000	Council

		Anyajua, Djichami, and Mejang Health Centres							
		Running costs:						0	
		Tendering	3	Mayor	450,000	450,000	450,000	1,350,000	Council
		Supervision	3	Mayor	1,000,000	1,000,000	1,000,000	3,000,000	Council
		Feasibility studies (rehabilitation and electricity connection)	3	Mayor	550,000	550,000	550,000	1,650,000	Council
		Sub total 3			54,110,000	54,110,000	54,110,000	162,330,000	
4	Water and Energy	Investment costs:						0	
		Carry out feasibility studies in villages	21	Mayor	3,500,000	3,500,000	3,500,000	10,500,000	Council/PNDP
		Rehabilitate and extend 2 water schemes in 2 villages in a year(Aboh, Mbessa, Tumuku, Sho, Juambum)	6		30,500,000	30,500,000	30,500,000	91,500,000	Council/PNDP
		Carry out feasibility studies on electricity extension in 10 villages	10	Mayor	2,500,000	2,500,000	2,500,000	7,500,000	Council
		Running costs:						0	

		Tendering	3		450,000	450,000	450,000	1,350,000	Council
		Supervision	6	Mayor	2,000,000	2,000,000	2,000,000	6,000,000	Council
		Sub total 4			38,950,000	38,950,000	38,950,000	116,850,000	
5	Public Works	Investment costs:						0	
		Construction of farm to market roads (30 km yearly): Ntungfe-Mbessa, Mbingo-Mejang-Baicham	90	Mayor	26,550,000	26,550,000	26,550,000	79,650,000	Council/PNDP
		Running costs:						0	
		Tendering	3	Mayor	450,000	450,000	450,000	1,350,000	Council
		Studies and supervision	3	Mayor	2,018,180	2,018,180	2,018,180	6,054,540	Council/State
		Sub total 5			29,018,180	29,018,180	29,018,180	87,054,540	
								0	
6	Sports and Physical Education	Acquire and register office premises	1	Mayor		3,000,000	0	3,000,000	Council/State
		Demarcate and improve the municipal stadium in Belo	1	Mayor		3,457,000	3,457,000	6,914,000	Council/State
		Organise inter village competition	1	Mayor		2,000,000	2,000,000	4,000,000	Council
		Sub total				8,457,000	5,457,000	13,914,000	

7	Agriculture and Rural Development	Construction of farm to market roads 25 km yearly): Mbingo-Mejang-Baicham	50	Mayor		29,000,000	29,000,000	58,000,000	Council
		Sub total				29,000,000	29,000,000	58,000,000	
								0	
8	Livestock, Fisheries and Animal Industries	Construct vaccination crush (Afua, Mbingo)	2	Mayor		2,000,000	2,000,000	4,000,000	Council/State
		Train on improved livestock and fisheries production techniques		Mayor		1,350,000	1,350,000	2,700,000	Council
		Carry out vaccination of pets		Mayor		600,000	600,000	1,200,000	Council
		Sub total				3,950,000	3,950,000	7,900,000	
9	Environment and Nature Protection	Provide 26 garbage cans in Belo town	26	Mayor		1,300,000	0	1,300,000	Council
		Employ garbage collector	3	Mayor		1,800,000	1,800,000	3,600,000	Council
		Control illegal exploitation of	1	Mayor		600,000	600,000	1,200,000	Council

		natural resources							
		Sensitise and train on waste disposal	1	Mayor		2,000,000	2,000,000	4,000,000	Council
		Carry out Environmental Analysis Studies	1	Mayor		2,100,000	2,100,000	4,200,000	Council
		Sub total				7,800,000	6,500,000	14,300,000	
10	Youth Affairs	Acquire and register land for SDDYA Belo	1	Mayor		2,000,000	2,000,000	4,000,000	Council
		Acquire and register land for Municipal Youth Empowerment Centre-Belo	1	Mayor		2,228,000	2,228,000	4,456,000	Council
		Sub total				4,228,000	4,228,000	8,456,000	
11	Transport	Acquire land for the construction of a modern motor park	1	Mayor			5,000,000	5,000,000	Council
12	Post and Telecommunication	Facilitate land acquisition for network extension coverage	1	Mayor				0	Council
13	Women's empowerment and the family	Carry out feasibility studies for the creation of a women's centre	1	Mayor			1,500,000	1,500,000	Council
14	Social Affairs	Organise anti-stigmatisation	1	Mayor			2,500,000	2,500,000	Council /PLAN

		campaigns and educational talks in municipality							
15	Forestry and Wildlife	Carry out inventory of natural forests	1	Mayor			500,000	500,000	Council
		Sensitise and train on natural resource management and control against illegal forest exploitation	1	Mayor			1,000,000	1,000,000	Council
16	Employment and vocational training	Create holiday jobs for 100 students	100	Mayor			5,000,000	5,000,000	Council
17	Labour and Social security	Sensitise enterprises on labour regulations and carry out inspection tours	1	Mayor			700,000	700,000	Council
18	Culture	Assist in construction/equipment of village community halls- Juambum, Sho	2	Mayor			10,000,000	10,000,000	Council
19	Commerce	Carry out feasibility studies and construct	1	Mayor			3,000,000	3,000,000	Council

		village markets-Mbingo							
20	Tourism	Carry out inventory of potential touristic sites and maintain existing ones	1	Mayor			1,500,000	1,500,000	Council
21	Urban Development and Housing	Construct Town Green in Belo	1	Mayor			10,000,000	10,000,000	Council/State
22	State Property and Land Tenure	Acquire enough Council land for development projects	1	Mayor			15,000,000	15,000,000	Council/State
23	Communication	Carry out feasibility studies for establishment of Community Radio-Belo	1	Mayor			1,500,000	1,500,000	Council
24	Territorial Administration and Decentralisation	Increase management equipment (computers, etc)	10	Mayor			3,000,000	3,000,000	Council/FEICOM
		Train staff	Lumpsum	Mayor			1,000,000	1,000,000	Council
		Improve on decentralisation process	Lumpsum	Mayor			1,000,000	1,000,000	Council

25	Small and Medium Size Enterprises	Sensitise on small enterprise development and management	1	Mayor			1,000,000	1,000,000	
26	Mines and Industrial Development	Carry out studies on mineral potentials in municipality	2	Mayor			5,500,000	5,500,000	State
27	Scientific Research and Innovation	Acquire land for the development of research activities in municipality (ha)	5	Mayor			5,000,000	5,000,000	Council/State
28	Higher Education	Acquire land for the establishment of higher education facilities in municipality (ha)	5	Mayor			5,000,000	5,000,000	Council/State
Total						202,167,230	255,602,230	330,002,230	
GRAND TOTAL								787,771,690	

6.3. Annual Investment Plan for 2011

The annual investment plan consists of a plan for the projects to be executed in year 1 of the CDP. These projects and the accompanying budgets are presented in table 11.

Table 11: Annual Investment Plan

No.	Sector	Activity	Product indicator	Person responsible	Amount (FCFA)
1	Basic Education	Investment costs:			
		Construct classrooms at GS Ntungfe and Mbessa (G.S. Fetungle)	4	Mayor	32,000,000
		Construct toilet at GS Baingo	1	Mayor	3,500,000
		Purchase benches	205	Mayor	5,639,050
		Purchase tables and chairs	4	Mayor	200,000
		Running costs:			
		Tendering	1	Mayor	450,000
		Supervision	1	Mayor	1,000,000
		Sub total 1			42,789,050
2	Secondary education	Investment costs:			
		Construct toilets using local materials at GSS Anjin and GTC Afua, GTC Sho and GTC Mbessa (Asuh)	4	Mayor	5,000,000
		<i>Rehabilitate school buildings/workshops and construct classroom (G.S.S. Twalatwal, GTC Sho, GTC Njinikijem, GBHS Belo, GHS Mbessa, GSS Ibal Ashing, GSS Ibal Acha)</i>	4	Mayor	17,800,000
		Acquire benches	120	Mayor	3,000,000
		Acquire office computers and accessories (GTC Njinikejem, GTC Sho, GSS Ibal Anjin, GSS Anyajua and GSS Ibal Acha)	10	Mayor	4,500,000
		Assist school communities for electricity connections (GSS Anjin, Twalatwal) in GTC Njinikijem, GSS Anyajua, GSS Ibal Anjin and GSS Ibal Acha	5	Mayor	5,000,000
		Running costs:			

		Tendering	1	Mayor	450,000
		Supervision	1	Mayor	1,000,000
		Feasibility studies (rehabilitation and electricity connection)	1	Mayor	550,000
		Sub total 2			37,300,000
3	Public Health	Investment costs:			
		<i>Rehabilitate health centre building at Anyajua (Elimeghong)</i>	1	Mayor	16,635,000
		Carry out vaccination campaigns	1	Mayor	7,975,000
		Supply electricity to Djichami Health Centre and Njinikijem	2	Mayor	6,500,000
		Supply equipment to Anyajua, Djichami and Mejang HCs		Mayor	15,000,000
		Purchase drugs and laboratory reagents for Anyajua, Djichami, and Health Centres		Mayor	6,000,000
		Running costs:			
		Tendering		Mayor	450,000
		Supervision		Mayor	1,000,000
		Feasibility studies (rehabilitation and electricity connection)		Mayor	550,000
		Sub total 3			54,110,000
4	Water and Energy	Investment costs:			
		Carry out feasibility studies in 7 villages	7	Mayor	3,500,000
		Rehabilitate and extend 2 water schemes in 2 villages (Aboh, Mbessa)	2		30,500,000
		Carry out feasibility studies on electricity extension in 10 villages	10	Mayor	2,500,000
		Running costs:			
		Tendering	1		450,000
		Supervision	2	Mayor	2,000,000

		Sub total 4			38,950,000
5	Public Works	Investment costs:			
		Construction of farm to market roads (30 km): Ntungfe-Mbessa		Mayor	26,550,000
		Running costs:			
		Tendering	1	Mayor	450,000
		Studies and supervision	1	Mayor	2,018,180
		Sub total 5			29,018,180
	Grand total				202,167,230

6.3.1. Available Resources and Deadlines

To ensure that there are resources for the operationalisation of the AIP, the Mayor presented a review of possible sources of finances for the plan as can be seen in table 12 below.

Table 12: Available resources

No.	Source	Amount	Deadline
	Taxes from Law No 2009/019 of Dec 2009 on Local Fiscal Systems	25,000,000	December 2011
	PNDP	70,000,000	January 2011
	PLAN Cameroon	31,000,000	March 2011
	State	46,957,000	September 2011
	FEICOM (ACT)	145,000,000	September 2011
	International Partners	12,000,000	July 2011
		329, 957,000	

6.4 SIMPLIFIED ENVIRONMENTAL MANAGEMENT FRAMEWORK OF THE TRIANNUAL INVESTMENT PLAN OF THE BELO COUNCIL

The simplified environmental management framework of the Triennial Investment Plan of the Belo council comprises of:

- The main potential impacts and envisaged measures ;
- The environmental and social management plan.

6.4.1 Main potential impacts and envisaged measures

From the micro-projects contained in the three-year investment plan, the main impacts and socio-environmental mitigation measures are presented below in table 13.

Table 13: Potential Socio- environmental impacts

Micro project types contained in the triennial plan	Potential positive Socio-environmental impacts	Potential negative Socio - environmental impacts (Socio-environmental risks)	Socio-environmental mitigation measures	Socio-environmental quality improvement measures (Optimization)
Micro projects dealing with the construction of basic community infrastructures : <ul style="list-style-type: none"> - Construction of 12 class rooms in GS Ntungfe, Mbessa, Anjin, Djichami, Anjang and Asuh - Construction of 2 classrooms in GTC Sho and GTC Afua - Construction of 3 latrines in GS Elimeghong, Mbessa and Ntungfe 	<ul style="list-style-type: none"> - Disenclavement of the villages through the construction of the basic infrastructures. - Improvement in the access to basic services (school, health, potable water etc). - Population pressure 	<ul style="list-style-type: none"> - loss of vegetation, - soil erosion, - air and noise pollution around works, - flooding due to poor drainage at facilities, - groundwater pollution due to construction waste and improper location of latrines, - increased malaria due 	<ul style="list-style-type: none"> - Planting or replanting of trees around the works. - Planting of cover grass in affected zones. - Restore the borrowed pits or zones after completion of works. - Available garbage cans for the evacuation of solid waste. - Avoid standing water 	<ul style="list-style-type: none"> - Sensitize the beneficiary population to be actively involved during the filling of the socio environmental form.

<ul style="list-style-type: none"> - Construction of latrines at GSS Anjin, GTC Sho , GTC Afua, GTC Mbessa, GSS Ibal Acha and GSS Twalatwal (Anyajua) - Construction of a social center in Belo - Construction of a community hall in Juambum - Rehabilitation of 3 health centers in Elimeghong (Anyajua), Njinikejem and Anjin - Construction of a stand tap in GTC Sho - Construction of touristic centers in Afua and Ijim - Construction of a postal service in Belo - Construction of community radio in Belo - Rehabilitation of Ntungfe-Elimeghong-Chuaku-Mbessa road 	<p>on the use of some basic infrastructure is reduced.</p> <ul style="list-style-type: none"> - Reinforce the dynamic of the population by working through the mobilization of stakeholders. - A reduction in some diseases and illnesses as a result of increased access to potable water, health facilities. 	<p>to standing water around water points, generation of medical waste at the health centers</p> <ul style="list-style-type: none"> - Risks impact related to the choice of site. - Risk related to the acquisition of lands for localization of the micro-projects. - Risk related to involuntary displacement of persons. - Risk of marginalization of the vulnerable population. - Risk of potential conflict for the beneficiary population (insufficient quality, management & leadership problems). - Risk of insecurity of persons and goods (Banditry). - Risk in the spread of HIV-SIDA and other diseases. 	<p>around works.</p> <ul style="list-style-type: none"> - Avoid localizing works on sensitive zones such as marshy zones, sacred zones, protected areas etc. - Obtain land donation attestation signed by village chief and the proprietor of the site. - Compensate those affected in conformity with the Resettlement Action Plan terms. - Identify priority activities for vulnerable population and integrate it in the CDP - Sensitize the beneficiary population on the dangers of the spread of HIV-SIDA and other diseases. - Sensitize the beneficiary population on insecurity risks. - Sensitize the beneficiary population on risks and accidents associated with works. 	<ul style="list-style-type: none"> - Sensitization campaigns for site workers and beneficiary populations, on medical & health risks, risks of work accidents and on environmental sustainability - Put in place a management committee & ensure proper functioning
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		- Accident risk emanating from works.		
Water Supply Projects : - Rehabilitation and extension of water supply in Aboh, Tumuku, Njinikejem and Juambum	- Improvement in the access to potable water. - Population pressure on the use water is reduced. - Reinforce the dynamic of the population by working through the mobilization of stakeholders. - A reduction in certain diseases and illnesses as a result of increased access to potable water. - Improve local governance by working in the management of funds and creation of committee to manage micro-projects. - Improvement in revenue of the area.	- loss of vegetation, - Soil erosion. - Loss of woody species due to clearing of the site. - Air and noise pollution around works - Under ground water pollution due to construction waste. - Floods and standing water risks around the works. - Risk of improper location of latrines. - Risk of contamination and infiltration of dirty and muddy water around the works. - Risk of involuntary displacement of persons at project site.	- Planting of trees around the works. - Planting of cover grass in affected zones. - Restore the borrowed pits or zones after completion of works. - Maintain latrines at least 50 m from the water points. - Render secure water points by building a fence around; render impermeable the sides with tiles or marble. - Regular physico-chemical water treatment - Compensate those affected in conformity with the Resettlement Action Plan terms.	- Sensitize the beneficiary population to be actively involved during the filling of the socio environmental form. - Put in place a management committee & ensure proper functioning. - Sensitize the beneficiary population on the risk associated with standing water and

				water related diseases.
<p>Interconnecting Projects :</p> <ul style="list-style-type: none"> - Grading of the Ntungfe-Mbessa rural road, - Grading and maintainance of the Mbingo-Mejang- Baicham road - Rehabilitation and extension of electricity network in Belo urban space area and Anyajua area (Elimeghong, Twalatwal, Ntungfe, Nteh ayoin - Construct Town Green at Belo 	<ul style="list-style-type: none"> - Disenclavement of the villages through the construction of the roads, bridges and electricity etc. - Reinforce the dynamic of the population by working through the mobilization of stakeholders - Improve local governance by working in the management of funds and creation of committee to manage micro- 	<ul style="list-style-type: none"> - loss of vegetation, - soil erosion, - air and noise pollution around works - Pollution due to waste oil from vehicles. - Loss of woody species related to the clearing of the site. - Poaching due to opening up of paths, roads etc. - Risk of generation of solid waste. - Risk of incident such as bush fire. - Risk of involuntary displacement of 	<ul style="list-style-type: none"> - Planting of trees around the works. - Planting of cover grass in affected zones. - Restore the borrowed pits or zones after completion of works. - Do fire tracing. - Avoid the deposit of waste matter in river channel – deposit in old borrowed pits or zones. - Sensitize the population against poaching. - Compensate those affected in conformity with the Resettlement Action Plan terms. 	<ul style="list-style-type: none"> - Sensitize the beneficiary population to be actively involved during the filling of the socio environmental form. - Put in place a management committee & ensure proper

	<p>projects.</p> <ul style="list-style-type: none"> - Improve access to energy - Improvement in revenue of the area 	<p>persons at project site.</p> <ul style="list-style-type: none"> - Risk of increase in the prevalence rate of STD/HIV/AIDS 	<ul style="list-style-type: none"> - Sensitize the population on the spread and dangers of STD/HIV etc. 	<p>functioning.</p> <ul style="list-style-type: none"> - Priority recruitment for local labour as well as the use of local materials.
<p>Natural Resource Management Projects</p> <ul style="list-style-type: none"> - Exploitation of a quarry site below St Bedes College Ashing -Fuli - Control of erosion in Chuaku village - Reforestation at Ndawara in Afua - Protection and conservation of water catchment site at Babeng in Njinikejem 	<ul style="list-style-type: none"> - Reinforce the dynamics of the population by working through the mobilization of stakeholders. - Improve local governance by working in the management of funds and creation of committees to manage micro-projects. - Improve biodiversity conservation of the site. - Pressure on the use of resources is 	<ul style="list-style-type: none"> - loss of vegetation, - soil erosion, - Loss of woody species due to site clearing and related works. - Risk of involuntary displacement of persons at project site - Risk of marginalization of the vulnerable population. - Risk of conflict as to who is the direct beneficiary of the micro –project. 	<ul style="list-style-type: none"> - Planting of trees & cover grasses in affected areas - Restoration of borrowed pits or zones after completion of works. - Identify priority activities for vulnerable population and integrate it in the CDP - Train & put in place a management committee. - compensate those affected in conformity with the Resettlement Action Plan terms - Sensitization of the population is vital so as to reduce social conflict. 	<ul style="list-style-type: none"> - Environmental education of the population

	reduced.			
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6.4.2. Simplified socio-environmental management plan:

The plan consists of precisising for each environmental measure envisaged in the triennial plan, actors (institutional arrangements), costs, periods and follow up actors as can be seen in table 14.

Table 14: Simplified socio-environmental management

Environmental measures	Key actors	Periods	Follow up actors	Costs	Observations
Training of the Council Development Officer on environmental aspects and within the PNDP's socio-environmental management framework.	PNDP	2011-2012	MINEP Delegation ; MINAS Delegation ; PNDP	Incorporated into PNDP budget	
Use of the socio-environmental form.	Council Development Officer	2011-2014	MINEP delegation ; MINAS Delegation ; PNDP ; Municipal Councilor ; Development Agent	PM (contract award)	Related cost should be included in the micro project conception cost.
Training of COMES (Council sessions extended to sector ministries) on environmental and social safeguard policies.	PNDP	2011-2012	MINEP Delegation ; MINAS Delegation ;	Incorporated into the PNDP budget	
Provision for the carrying out of environmental impact studies.	PNDP, Mayor (Municipal Councilor)	2011-2014	MINEP Delegation ; MINAS Delegation ; PNDP ; Municipal Councilor		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	2011-2014	MINEP Delegation ; MINAS Delegation ; PNDP ; Municipal Councilor	Integrated within the Council Budget	
Respect of environmental clauses contained in the tender document and the micro project environmental measures.	Entrepreneurs	2011-2014	MINEP Delegation ; Council Development officer;	Tender (integrated within the council	

			Municipal Councilor	budget)	
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7. MONITORING AND EVALUATION

The steering committee has the responsibility to follow up the implementation of the council development plan for Bafut by the contracting NGO SIBADEF. The steering committee as put in place by the Mayor was composed of 9 men and 1 woman as presented on table 15.

Table 15: The Steering committee for Belo CDP

S/N	Name	Position	Gender
1.	Angie Alfred Wondum	Chairman	Male
2.	Chiabi Edward	Secretary	Male
3.	Timchia Clement	Member	Male
4.	Martha Sih	Member	Female
5.	Bayum Stephen	Member	Male
6.	Chiambah Cletus	Member	Male
7.	Wongi Esther	Member	Male
8.	Ajuo Anchang Leo	Member	Male
9.	Fointama Aloysius Ninying	Member	Male
10.	Chia Peter Ngong	Member	Male

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

Table 16 below presents the indicators for monitoring and evaluation with respect to the AIP.

Table 16: Monitoring indicators for the CDP

S/N	PROJECT	INDICATORS FOR MONITORING AND EVALUATION OF PROJECTS
Basic Education		
1.	Construct classrooms at G.S Ntungfe and G.S. Mbessa	At least 4 classrooms are constructed
2.	Construct a VIP latrine at G.S Baingo	At least 1 toilet is constructed
3.	Purchase benches	At least 205 benches are purchased
4.	Purchase tables and chairs	At least 4 tables and 4 chairs are purchased
5.	Tendering	At least 1 tendering
Secondary Education		
1.	Construct VIP latrines at G.S.S. Anjin and G.T.C. Afua	At least 2 latrines are constructed
2.	Rehabilitate school building and construct classrooms at G.S.S. Twalatwal and GTC Sho	At least 2 buildings renovated and at least 2 classrooms are constructed
3.	Purchase benches	At least 120 benches are purchased

4.	Acquire office computers and accessories in GTC Sho, GTC Njinikijem, GSS Anjin and GSS Mbingo	At least 10 computers are purchased
6.	Assist school communities for electricity connections in GSS Anjin and GSS Twalatwal	At least 2 schools are connected
7.	Tendering and feasibility studies	At least 1 tender prepared and at least 1 feasibility studies
Public Health		
1	Rehabilitation of Djichami and Elimeghong Health centres	At least 2 health centres are renovated to befit a health unit
2	Supply electricity to Djichami and Njinikijem Health Centres	2 health centres are supplied with electricity
3	Supply equipment to Elimeghong, Djichami and Mejang Health Centres	Type and number of equipment
4	Purchase drugs and laboratory reagents for Djichami, Elimeghong and Mejang Health centres	Quantity of drugs purchased
5	Tendering	Number of tenders
Water and Energy		
1.	Carryout feasibility studies in 7 villages	At least 1 study realised per village
2.	Rehabilitate and extend water schemes in Aboh and Mbessa	At least 2 water schemes are rehabilitated
3.	Carryout feasibility studies for electricity extension in 10 villages	At least 1 feasibility studies carried out per village
4.	Tendering	At least 1 tender launched
Public works		
1.	Maintain farm to market roads (Ntungfe-Mbessa)	At least 30 kilometres of road are maintained
2.	Tendering	At least 1 tender is launched
3.	Studies and supervision	At least 1 feasibility study carried out

7.2. Follow up plan, tools and monitoring frequency

Table 17: Follow up plan, tools and monitoring frequency

S/N	PROJECT	MONITORING FREQUENCY	VERIFICATION TOOLS
Basic Education			
1.	Construct classrooms at G.S Ntungfe and G.S. Mbessa	Weekly	Contract award document, Pictures, invoice and receipts
2.	Construct a VIP latrine at G.S Baingo	Weekly	Contract award document, Pictures, invoice and receipts
3.	Purchase benches	At moment of supply/reception	Invoice and receipts, handing over report,

			report from inspectorate of Basic Education
4.	Purchase tables and chairs	At moment of supply /reception	Invoice and receipts, handing over report, report from inspectorate of Basic Education
5.	Tendering	Weekly	Call for tenders document, bids submitted, minutes of tenders' board meeting
Secondary Education			
1.	Construct VIP latrines at G.S.S. Anjin and G.T.C. Afua	Weekly	Contract award document, Pictures, invoice and receipts
2.	Rehabilitate school building and construct classrooms at G.S.S. Twalatwal and GTC Sho	Weekly	Contract award document, Pictures, invoice and receipts
3.	Purchase benches	At moment of supply/reception	Invoice and receipts, handing over report, report from the Delegation of Secondary Education
4.	Acquire office computers and accessories in GTC Sho, GTC Njinikijem, GSS Anjin and GSS Mbingo	At moment of supply/reception	Invoice and receipts, handing over report, report from the Delegation of Secondary Education
6.	Assist school communities for electricity connections in GSS Anjin and GSS Twalatwal	Weekly	Contract award document, Pictures, invoice and receipts
7.	Tendering and feasibility studies	Forthnightly	Call for tenders document, bids submitted, minutes of meetings of tenders board, contract award document and feasibility studies report
Public Health			
1	Rehabilitation of Djichami and Elimeghong Health centres	Weekly	Contract award document, Pictures, invoice and receipts
2	Supply electricity to Djichami and Njinikijem Health Centres	Weekly	Contract award document, Pictures, invoice and receipts
3	Supply equipment to Elimeghong, Djichami and Mejang Health Centres	At moment of supply/reception	Invoice and receipts, handing over report, report from district health service

4	Purchase drugs and laboratory reagents for Djichami, Elimeghong and Mejang Health centres	At moment of supply/reception	Invoice and receipts, handing over report, report from district health service
5	Tendering	Forthnightly	Call for tenders document, bids submitted, minutes of meetings of tenders board, contract award document
Water and Energy			
1.	Carryout feasibility studies in 7 villages	Weekly	Feasibility studies report
2.	Rehabilitate and extend water schemes in Aboh and Mbessa	Weekly	Contract award document, Pictures, invoice and receipts
3.	Carryout feasibility studies for electricity extension in 10 villages	Weekly	Feasibility studies report
4.	Tendering	Forthnightly	Call for tenders document, bids submitted, minutes of meetings of tenders board, contract award document
Public works			
1.	Maintain farm to market roads (Ntungfe-Mbessa)	Weekly	Contract award document, monitoring report, activity progress report
2.	Tendering	Weekly	Call for tenders document, bids submitted, minutes of meetings of tenders board, contract award document
3.	Studies and supervision	Weekly	Studies and supervision reports

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

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

case of shortage of funds, strategies on how to better mobilize funds through the council will be put in place and ensure effective implementation.

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

Implementing the CDP requires a concrete plan for communication and a proposal for the plan is presented in table 18 below:

Table 18: Information and communication plan for the implementation of CDP

S/N	Project	Means of communication	Period	Frequency of communication	Responsibility
Basic Education					
1.	Construct classrooms at G.S Ntungfe and G.S. Mbessa	Through letters, phone calls, Reports, Field Visits. Letters to Contracting authority, Quarter heads and Village Development Association chair persons Written reports from, Contractor to Belo Council, Reports from Belo Council to PNDP	July 1 st 2011	-Weekly through reports -Daily through phone calls -Monthly through monthly reports	Inspectorate of Belo Council, Belo Council and contracting firm
2.	Construct a VIP latrine at G.S Baingo	Through letters, phone calls, Reports, Field Visits. Letters to Contracting authority, Quarter heads and Village Development Association chair persons Written reports from, Contractor to Belo Council, Reports from Belo Council to PNDP	By December 2011	-Weekly through reports -Daily through phone calls -Monthly through monthly reports	Inspectorate of Belo Council, Belo Council and contracting firm
3.	Purchase benches	Through letters, phone calls, Reports, Field Visits. Reports from the head teachers and	July 1 st 2011	At the beginning and end of contract	Inspectorate of Basic Education and Belo Council

		inspectorate			
4.	Purchase tables and chairs	Through letters, phone calls, Reports, Field Visits. Reports from the head teachers and inspectorate	July 2011 1 st	At the beginning and end of contract	Inspectorate of Basic Education and Belo Council
5.	Tendering	Through open tenders in news papers, public notices	July 2011 1 st	Before, during and after the completion of the feasibility studies	Mayor
Secondary Education					
1.	Construct VIP latrines at G.S.S. Anjin and G.T.C. Afua	Through letters, phone calls, Reports, Field Visits. Letters to Contracting authority, Quarter heads and Village Development Association chair persons Written reports from, Contractor to Belo Council, Reports from Belo Council to PNDP	By December 2011	-Weekly through reports -Daily through phone calls -Monthly through monthly reports	Inspectorate of Belo Council, Belo Council and contracting firm
2.	Rehabilitate school building and construct classrooms at G.S.S. Twalatwal and GTC Sho	Through letters, phone calls, Reports, Field Visits. Reports from the head teachers and inspectorate	July 2011 1 st	-Daily through phone calls -Monthly through monthly reports	Inspectorate of Basic Education and Belo Council
3.	Purchase benches	Through letters, phone calls, Reports, Field Visits. Reports from the head teachers and inspectorate	July 2011 1 st	At the beginning and end of contract	DD of Secondary Education and Belo Council
4.	Acquire office computers and accessories in	Through letters, phone calls, Reports, Field Visits.	July 2011 1 st	At the beginning and end of contract	Mayor

	GTC Sho, GTC Njinikijem, GSS Anjin and GSS Mbingo	Reports from the head teachers and inspectorate			
6.	Assist school communities for electricity connections in GSS Anjin and GSS Twalatwal	Through letters, phone calls, Reports, Field Visits. Reports from the contractors	By October 2011	Before, during and after the completion of the feasibility studies	Mayor
7.	Tendering and feasibility studies	Through open tenders in newspapers, public notices	July 2011 1 st	Before the selection of contractor	Divisional Delegation of Secondary Education and Belo Council
Public Health					
1	Rehabilitation of Djichami and Elimeghong Health centres	Through letters, phone calls, Reports, Field Visits. Letters to and from Divisional Delegate of Public Health/Belo Council, Quarter heads and village development Association chair person Written reports from, DD, community and VDA to Belo Council Reports from Belo Council to PNDP	July 2011 1 st	-Weekly through reports -Daily through phone calls -Monthly through monthly reports	Belo Council and District Medical Service/Contract
2	Supply electricity to Djichami and Njinikijem Health Centres	Through letters, phone calls, reports and field visits	By Dec. 2011	Before, during and after the completion of works	Mayor
3	Supply equipment to Elimeghong,	Through letters, phone calls, Reports, Field Visits.	July 2011 1 st	At the beginning and end of contract	Mayor

	Djichami and Mejang Health Centres	Reports from Chief of centre			
4	Purchase drugs and laboratory reagents for Djichami, Elimeghong and Mejang Health centres	Through letters, phone calls, Reports, Field Visits. Reports from chief of centre	July 2011 1 st	At the beginning and end of contract	Inspectorate of Basic Education and Belo Council
5	Tendering	Trough letters, phone calls, Reports, Field Visits. Reports from the contractors	July 2011 1 st	Before, during and after the completion of the feasibility studies	The District Chief of Service for Public Health and the Belo Council
Water and Energy					
1.	Carryout feasibility studies in 7 villages				
2.	Rehabilitate and extend water schemes in Aboh and Mbessa	Through letters, phone calls, Reports, Field Visits. Letters to Contracting authority, Quarter heads and Village Development Association chair persons Written reports from, Contractor to Belo Council, Reports from Belo Council to PNDP	July 2011 1 st	-Weekly through reports -Daily through phone calls -Monthly through monthly reports	Belo Council and contracting firm
3.	Carryout feasibility studies for electricity extension in 10 villages	Through letters, phone calls, Reports, Field Visits. Letters to Contracting authority, Quarter heads and Village Development	By September 2011	-Weekly through reports -Daily through phone calls -Monthly through monthly reports	Mayor

		Association chair persons Written reports from, Contractor to Belo Council, Reports from Belo Council to PNDP			
4.	Tendering	Through open tenders in news papers and public notices	By July 2011	Before the selection of the contractor	Mayor
Public works					
1.	Maintain farm to market roads (Ntungfe-Mbessa)	Through letters, phone calls, Reports, Field Visits. Letters to Contracting authority, Quarter heads and Village Development Association chair persons Written reports from, Contractor to Belo Council, Reports from Belo Council to PNDP	July 1 st 2011	-Weekly through reports -Daily through phone calls -Monthly through monthly reports	Mayor
2.	Tendering	Newspaper publications and public notices	By July 2011	Before the selection of the contractor	Mayor
3.	Studies and supervision	Through letters, phone calls, Reports, Field Visits. Letters to Contracting authority, Quarter heads and Village Development Association chair persons Written reports from, Contractor to Belo Council, Reports from Belo Council to PNDP	By December 2011	Before and during execution of works	Mayor