

1. INTRODUCTION

1.1. Context and justification

The government of Cameroon is engaged in the process of transferring some responsibilities and local resources to the councils. This makes the councils the focal point for orientation and management of local development. Unfortunately, most of the council authorities and personnel do not have sufficient capacities that are required for the appropriate functioning of the council institution. The Bafut council had no council development plan with qualitative and quantitative needs of the villages within the council that would facilitate the proper orientation and management of the development of the council area. Most of the councils are unaware of the resources they have within their council areas and thus are unable to properly exploit, coordinate and use the resources available for the realisation of the local development of the council area.

Several partners have previously supported the Bafut council as well as other councils of the North West Region to carry out development actions.

The National Community Driven Program (PNDP) is stepping in to support the Bafut council as well as some six other councils to elaborate appropriate Council Development Plans (CDPs) and to acquire the capacities necessary for an eventual management of the CDPs and the development process of the council area 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.

1.2. CDP objective

The objectives of the CDP process was to equip the Bafut 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 had to 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 information.
- The sectoral diagnosis per village
- The identification and/or formation 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 building trainings (on participatory monitoring and evaluation, simplified accounting and management, consideration of socio environmental aspects, maintenance of infrastructure)
- Integration of the following transversal aspects:
 - The local economic development (LED)
 - The management of the socio environmental aspects as well as marginal population's problem
 - Improvement of governance at local level
 - Gender and vulnerable populations problem
 - HIV/AIDS and its implication
 - The financing plan (Business plan)
- Support of the approval of the CDP by the COMES.
- The support to the approval 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 is structured as follows:

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

2. METHODOLOGY

2.1 Preparatory process

2.1.1. Getting in contact with the Municipal Executive,

The LSO team was presented to the council for verification, and on this occasion, there was a verification of the technical specification of the LSO. The methodology was discussed and agreed upon. A work plan was also elaborated by the LSO and handed to the council after which some modifications were made. It is worthy to note that even as the work progressed, some modification were made on the work plan but only after agreement from the council, were they then effected.

The Mayor and executive were sensitized in view of setting up a steering committee that will follow up the whole process and who should belong in this committee. They also had to identify and prepare potential sources financial sources that will be presented during the planning workshop. The offices of the LSO were presented to the Municipal executive which was located beside UNICS bank

2.1.2 Informing and sensitization of local administrative authorities

The LSO was presented to the administrative authorities who were informed of the mandate of SIBADEF with a plea for support and collaboration during the period of the process. They encouraged the LSO to come back to them incase of any difficulty. A date for the launching of the CDP process was also agreed upon and how it will be organised.

2.1.3. Informing and sensitization of other parties involved,

Since the process is a participatory one, it was necessary to get all the stakeholders of the process involved. This was done through a sensitization of these parties. Those involved at this state included the following:

- The elites
- Stakeholders
- Sectorials
- The population
- The private sector
- Municipal councillors
- Associations and religious bodies
- Traditional authorities and
- The population.

The council executive was contacted before any contact was made with the other stakeholders. Circulars were developed about the process and posted on major road junctions in Bafut municipality on the whole process and what it entails. The different stakeholders were also informed about the process through correspondences addressed to them. Churches were given copies to read during their announcement sluts to get the population informed. Associations and Njangi houses were also called upon to make announcements in their different meeting groups. The aim of using these diversified medium of communication was to ensure that all the stakeholders in the process get informed.

2.1.4. Put in place an operational Institutional arrangement.

A criteria of qualified members for the Steering committee was given to the Mayor. He used this to identify members within the council management to constitute the committee. A Municipal order on the creation of the committee was established carrying the following:

- Municipal order on the creation,
- Composition and
- Attributions of the Steering Committee of the Council Development Plan for Bafut Council Area.

The committee was then sworn in during the launching ceremony. A six man committee was set up and installed during the launching of the process. The main task of the follow up committee was to monitor the activities the LSO carried out and ensure they were done in conformity with the terms of the contract.

2.1.5. Launching work shop,

The launching workshop for Bafut council took place on the 14th of January 2011. This was an occasion accorded the population to know what the project was all about. All development actors were invited for the launch. The D.O for Bafut launched the occasion by delegation of the SDO for Mezam.

The turn out was very impressive with a turn out of 103 person. This gave room for the population to be informed on the project's objectives and the methodology that will be used. Whatever questions the population had about the project were answered. The DO cautioned recalcitrant communities to beware as any resistance would result in penalties. These communities were called upon to declare then if they were not interested so that they were removed at the start of the project.

The participants included Municipal councillors, follow-up committee, population, elites, sectorals, private sector, associations and NGO, Developmental partners, religious authorities, traditional authorities etc.

2.1.6. Baseline and cartographic mapping data collection

In order to have preliminary information on the council, the baseline and the cartographic data was collected. The sources for the collection of Baseline data was established and comprised the following:

- All the sectorals (both at the sub divisional level and at the division)
- The Bafut Council
- The Bafut Palace
- Bafut Development Manjong
- All NGOs working in Bafut e.g. Plan Cameroon

When all the source of information had been established, a time frame for the collection of data was set. Letters of information on the process of the CDP were prepared for the different sectors and another seeking their assistance with the provision of information on their various activities and areas of intervention in the Bafut municipality. Personal discussions were also held with them to further clarify the data collected.

Information solicited was also compiled after which forms were designed as per the solicited information. The forms were then given to the various departments identified, and were then collected after filling and synthesized to come up with the baseline data for the council area. The data collected was restituted on the 9th of March 2011.

2.2 Collecting and analysis of information (photographs of some tools used are useful)

2.2.1. At the village level

2.2.1.1. Preparation in the communities

At the level of the village, preparations started with information to the communities involved about the holding of the village diagnosis in the said village. The information was sent to the traditional authority, the development chairperson, leaders of the different educational institutions found in the village, the different sectorals represented there, representatives of minority groups, and the leaders of the different denominations in the community. They were all enjoined to make announcements at their different levels of influence calling on the population to come out and participate in the program.

Local facilitators had already been identified in each village. Their role was to help in further sensitising the population and also help the LSO staff collect data before each of the village meetings. The data picked was then restituted to the villagers during the village assembly.

2.2.1.2. Identification of problems and potentials per Sector (precise tools used)

The identification of problems at the village level was done using the following tools.

Participatory village map

The village map helped in the identification of mainly water and road problems.



**Figure 1: Sample Participatory Village Map
Transect**

The transect brought out the problems of agriculture and land use.

Table 1: Framework for data collection during transect walk:

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

Venn diagram

The Venn diagram showed the relations between structures that operated within the community. The diagram below shows an example of such a diagram.

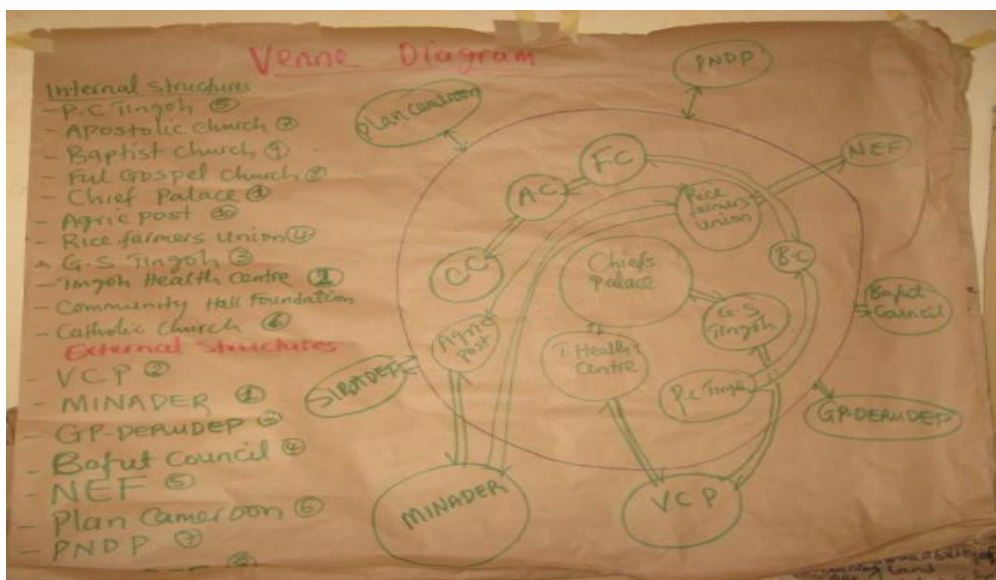


Figure:2: Sample Venne Diagram Semi Structured Interview (SSI)

The SSI was used to come out with the additional problems of the different communities and in the all sectors not identified during the transect. The identified problems at the end of the village diagnosis included the following:

Sector	Problem(s)	Cause(s)	Effect(s)	Potential(s)	Possible local solution(s)

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

The analysis of the problems was done in plenary with contributions from the different participants looking at the causes and effects of all the problems they had generated. These could be summarised as follows:

Sector	Problem identified	Cause	Effect	Possible local solution

2.2.1.4. Planning of local solutions

After the analysis of problems identified in the various villages, those that could have local solutions were identified and planned for. The solutions and domains proposed varied from village to village.

Problem	Objective	Possible local solution	Time frame	Responsibility / collaborators	Resources			Indicator
					Human	Financial	Material	

2.2.2. At the level of Council Urban Space

The Urban Space in Bafut as demarcated is made up of ten villages comprising the following: Nsoh, Agyati, Nsem, Njinteh, Niko, Njibujang, Bujong, Mankaha, Manji and Mbeali. This Demarcation was done by a committee set up by the Mayor of Bafut council. Interviews were conducted for four days in these ten villages in all the 28 sectors to identify their strengths and weaknesses. The problems identified are common to the identified villages.

2.2.2.1. Identification of problems, constraints and potentials by sector

To consolidate the findings of problems at the urban space, a one day workshop was organised. The workshop involved stakeholders from all the different sectors. During the workshop, the problems, causes, effects and the potentials per sector were identified. After the identification, the local solutions were also proposed for these problems.

2.2.2.2. Problem Analysis

The analysis of problems per sector

Work was done participatorily. Participants were broken up into groups following the different sectors they belonged to. They brainstormed in these groups and presented their findings in plenary. In the groups, they looked at the problems, the causes, effects and potentials available to the different sector.

2.2.3. At the Level of the Council Institution (CID)

2.2.3.1. Data collection

The council institutional diagnosis was carried out for two weeks ending with restitution. The council executive was contacted for an agreement for an appropriate time during which the exercise would start and on the duration. The different information to be gotten from the council was also outlined and solicited. All this was made available to the team and adequately utilised.

After this, forms were designed and distributed to the different person's concerned (councillors, staff and executive). The tools used were designed to elicit data from the council staff, executive and councillors. Another tool was designed to get information on the council's assets and their state of functioning. Before this, the team had produced tools to be used for the collection of data. The staff were interviewed in plenary and also in every department to get an indepth situation and functioning of these departments.

2.2.3.2. Analysis of data collected

Data analysis was done after collection of forms that the councillors and staff had filled. The different information collected was corrected during the restitution. Those who were to give the incomplete information were designated.

2.2.3.3 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.

2.3. Restitution and validation of collected data

Restitution of the CID was done on the 1st of February 2011. All the data collected was analysed. After the analysis of the data collected, it was taken back to the councils. This was then restituted to the council staff and executive. After restitution, some of the information that was lacking was updated while some that was wrong or not accurate was corrected. Some information the staff gave out of plenary was not correct and this was corrected during the restitution. Those who were to give the incomplete information were designated.

2.4. Planning workshop, resource mobilization and programming

The planning workshop for the Bafut council took place for three days. It started on the 29th of March to the 31st of March. The purpose of the workshop was to deliberate and program on consolidated problems brought from the villages.

The Mayor presented all the funding sources and available amounts at the disposal of the council for investment. In planning for the annual investment projects, the declared sums where to guide the level of planning. These were then programmed for in the annual investment plan. A three year program was established for the problems that were urgent but could not be programmed for in the annual investment plan because of insufficient funds. The rest of the projects where then included in the strategic plan for the Bafut Council.

2.4.1. Preparation of the planning workshop

The preparation for the planning workshop started with the elaboration of the terms of reference. The preparation of logistics by the LSO was also done. Agreement with the council executive on the date for the workshop was done and the date agreed on was the 29th to the 31st of March 2011. Invitations were then drafted and the Mayor signed for them to be dispatched to the different parties involved. Those to be invited included the following: all sectoral delegates and Sub delegates, council executive, councillors, chairpersons of village steering committee members, presidents of development chairpersons and council's steering committee and the council's tenders board.

The different village diagnosis reports were consolidated to be presented during the workshop. The consolidated reports were to be for all the twenty seven sectors though at the end communication was taken as a sector on its own making a total of twenty eight.

The log frames for the different sectors were also developed to facilitate the programming and costing of the different activities to be carried out.

2.4.2. Restitution of diagnosis consolidation data

The problems identified in the different villages and consolidated were presented in plenary. Inputs and updates were then made on what was presented as findings in the field. Since the delegates have the different sectoral policies, they were called upon to look at the findings in the field in relation to that and also make their inputs.

2.4.3 Mobilisation of resources

Mobilization of resources was done by the Mayor who had been informed since the first meeting between the LSO and the Municipal executive. He presented all the funding sources the council had for investment in the year 2011.

2.4.4 Programming

Programming was done in a participatory workshop involving sectoral heads. During the workshop, four sectors were prioritized being health, water, basic education and public works. These sectors were allocated percentages to justify the different amounts that were allocated for them in the AIP. The percentages were determined by the number of votes for each sector. Health had 40%, water had 30%, basic education had 20% and public works had 10%.

2.5 Implementation of participatory monitoring and evaluation mechanism

To ensure that the whole program is monitored and evaluated; mechanisms were put in place at the different levels of implementation. At the level of the council, a Steering committee of six persons was put in place and installed on the day of launching to follow-up the activities relating to the development of the Council Development Plan for the Bafut council. This team followed all the village meetings programmed.

At the level of the villages, each village had a steering committee that was constituted of five or six persons depending on the size of the community. They too were charged with follow up of the problems at the village level that had possible local solution.

The LSO did its own of monitoring. Each week had planned activities which were evaluated at the end of the week. There were meetings every Saturday meant only for the monitoring and evaluation of planned activities. The mistakes on previous plans were corrected with the gaps filled up. This helped to correct errors that facilitated the accomplishment of the task.

3. BRIEF PRESENTATION OF THE COUNCIL AREA

3.1 Description of the municipality (Region, Division, number of villages population, date of creation, surface area, languages spoken, ethnic groups, map of the council area)

Bafut Sub Division is made up of the Bafut first class Fondom and the Mundum's I and II autonomous second class Fondoms is in Mezam Division of the Northwest Region of Cameroon. Bafut is situated between longitude 10° 01' and 10° 00' East, and between latitude 6° 05' and 6° 10' North, in the Republic of Cameroon. Bafut is a town and council in Cameroon in the North West Region, to the North of the city of Bamenda. It is located in the Western Grassfields region - a name for the North West Region, Cameroon and surrounding grassland areas. Bafut is one of the most powerful of the traditional Fondoms of the Grassfields with a series of sub villages with some lying along a 10 kilometre stretch of the "Ring Road" that trails along a ridge above the Menchum Valley.

The Bafut council is a densely settled set of villages which are solidly organized. Bafut has a population of about **57,930 inhabitants** as per the 2005 census' results released in 2010 down from **80,305 inhabitants** in 1987. The sum total of the population of the 53 villages in the municipality revealed that Bafut has a total population of **129,363** inhabitants as of the time of developing this council development plan. Bafut is situated about twenty kilometers Northwest of Bamenda and covers an estimated area of 450 square kilometers. Bafut has a total of 35 municipal councillors. Bafut is primarily an agrarian region. The major languages of the region are the Bafut language and Pidgin English.

At the centre of Bafut are the people of Mumela'a (heart of the country) clustered around the Fon's palace who refer to themselves as the real Bafut (Bufu). This name can be applied to the whole Fondom.

To the south is the Upper Bafut region (ridge area)

To the north is the Lower Bafut which descends abruptly to the Menchum river valley

The Council's History

Bafut council was formerly under Ndop council and was later on transferred to Tubah Council. Bafut was formally recognized as an autonomous council in 1993 by decree number 93/321 of 25 November 1993. Since then Bafut ceased to be under Tubah Council.

Demography

There has been a general increase in the population of Bafut. However there are some discrepancies as far as the population size is concerned following the results of the recent census carried out by the Government of Cameroon. As of the 2005 census results released in 2010 the population of Bafut stands at 57,930 inhabitants as compared to that of 1987 which revealed that Bafut has a population 80,305 inhabitants. However to have an idea on the evolution of the population of Bafut as far back as 1953, Kabbery put the population figures at well over 19,000 inhabitants. It should be realized that in the 50's most households during census exercises were unwilling to give the exact figures of their family sizes for fear of taxes. This made population census in Bafut pretty difficult.

There is a general migration most especially the youths who migrate to Bamenda, South West Region, etc for greener pastures. This type of migration affects mostly the youths from the ages of about 15 to 35 years.

Population size and structure

According to the results of the 2005 census, Bafut has a total population of **57,930** inhabitants. This population distributed according to sex has **male** and **female** proportions as **29,178** and **28,752** respectively. As per the results of the census, men constitute a slightly greater proportion of the Bafut population.

Bafut language

The Bafut language is an Eastern Grassfields language of the Niger-Congo languages, and related to Bamum. Oral tradition traces dynastic origins to the Ndop or Tikari areas. It is spoken by people of Bafut

Subdivision, Tubah, in the division of Mezam and in the division of Menchum in Northwest Region of Cameroon.

The Bafut language was alphabetized by SIL International worker Joseph Mfonyam in 1982. Since then some literature has been translated into Bafut, most notably the New Testament Bible in the year 2000.

Ethnic Groups and inter-ethnic relations

The main ethnic group is the TIKAR (Tikari) which migrated in the 18th century. The most fragmented inter-ethnic groupings which are considered to have a relation with the Bafut people are the Bansa, Nsungli, the Aghem, Wedikum, and the kom. These constitute a very Tikar group which migrated down together probably from the Lake Tchad area to form a western branch, while the Bamileke and the Bamoum, who after migrating down from the Adamawa about the 18th century, decided to take an Eastern direction to settle in the Eastern Cameroons.



Figure 3: Map of Bafut
Source: The Bafut Panorama

3.2 Historical profile

The history of the movement of the Bafut people can be traced as far back as to the TIKAR (Tikari) groupings and migrations of the 18th century. These groupings as well as the distances covered by these groupings are very extensive. All these movement was as a result of Fulani pressure from the North. It is believed that the Tikar started off again either as TIBATI or BANYO areas about the end of the 18th to the start of the 19th century to continue southwards. This time because of the CHAMBA hostility and warlike attitude towards the Tikars, most especially as the Tikars occupied a territory adjacent to that of the chambas. In fact, according to (Ritzenthaler, P), part of the Tikar Tribe was conquered by the chambas, and so their journey south, in dispersed groups and at various moments became accentuated. Finally, one of the groups settled in the Ndop plain. It is from this group that the Bafut group emerged. In fact, their migration out of this fertile plain must have been due to chieftaincy disputes though Ritzenthaler thinks rather that their movement was due to hunger. This seems rather less probably because we know that for long, the Ndop plain has always been very fertile and intensively exploited by the population for food crop production. The reason of a dispute over the throne should then be more probable, because it is an aspect that is common in Bafut even till today.

3.2 Main potentials and resources of the Council

Domain	Potentials	Constraints
Commerce	<p>Bafut has a Central Market known as the Bafut market which holds once every week on days commonly called “Ijong”. This market is a great potential to the Bafut people as most households and traders within Bamenda and its environs stream into Bafut for the buying and selling of food and other household needs.</p> <p>This market equally serves as a daily market with constructed sheds and hangers by the Bafut council. This is to render traders comfortable during selling.</p> <p>Bafut equally has sub markets within some of the villages such as the markets in Agyati, Akosia, Mbekong, Mundum, Asong, Tingoh, Akofunguba, and mile 36 market which is a great potential to the villagers.</p> <p>Among all these existing markets, the Bafut market still stands as the main market towards which are directed agricultural products. Its zone of influence extends across the whole chieftdom. This market serves as a periodic collection and distribution centre.</p>	<p>There is poor organization among producers and this makes it difficult for them to determine the price of their produce. The traders are often cheated by buyers most especially the “buyam sellam” who come in to buy and to retail in Bamenda markets.</p> <p>The Bafut whole market is not fenced and thus security in the market is a problem. This has given room to drunkards to use the market at night as a defecating ground.</p>
Craftsmanship	<p>Bafut people are so industrious when it comes to craft work. Craft is extensively being practiced in Bafut because of the abundance of raw materials, mostly from the raffia and oil palms. There is availability of market for craft coupled with the influx of tourist into Bafut.</p> <p>There is a handcraft centre in Bafut located in the Nsem village where most craft men and women are registered. After producing their crafts they place them there for commercialization.</p>	<p>The rapid degradation of the environment is rendering the availability of materials for craft scarce. This has greatly reduced the rate of production of craft.</p>
Industry	<p>Industrial practices in Bafut are mostly in terms of palm oil processing and cassava production in large scale. This is a main source of income to</p>	<p>The industrial sector in Bafut is not well developed due to lack of processing machines and the</p>

Domain	Potentials	Constraints
	most households in Bafut.	absence of electrical energy in some villages and quarters. Poor industrial activities have lead to dumping in some cases.
Services (Bank, Transport etc) / Private Sector	<p>Banks Bafut has a category one micro financial institution called unity Cooperative Society which renders a variety of serves to the population such as savings, loans and money transfers etc. There is equally the presence of express union which is a money transfer agency. There is the availability of credit unions which renders microfinancial services to the population. This is considered as the people’s bank as they are charged with its management.</p>	The only problem is that most of these structures are not found in all parts of Bafut and so can’t serve the whole village considering its vast nature. Some of these banks can’t create branches in some of these areas because of no electrical energy that could enable them operate smoothly.
	<p>Transport The transport sector in Bafut is highly developed as there is the availability of vehicles and bikes that ply the roads. The ring road which passes through Bafut is tarred in part and good for easy movement of vehicles. Movement in and out of central Bafut is not a problem. The introduction of motto bikes has facilitated movement in and out of communities where vehicles hardly go there. The construction of speed breaks by the Bafut council has greatly reduced the rate of accidents on the Bafut Bamenda road</p>	Farm to market roads during the rainy season are slippery and practically impassable and this makes transportation very difficult most especially on earth roads. The introduction of bikes has lead to an increase in number of accidents as most of the riders are inexperienced. There is the harassment of transporters by forces of law and order. This leads to overloading so as to meet up with cost of running. This puts the passengers at risk.
Other Economic Activities	<p>The availability of palms has promoted wine tapping which is a source of income to most households. The availability of an economic tree locally called “felo” produces seeds called country onion. These seeds are picked by villagers for the sale. This is one of the major activities in which men are highly involved. This is an activity in which most students and pupils are involved in during the summer period. It has enabled most students to be able to pay their fees.</p>	The only constraint is that this sector is not being controlled and there is fear that there will be extinction as years pass by.

4. SUMMARY OF DIAGNOSTIC RESULTS

4.1 Main problems identified per sector

The problems identified as per the 28 sectors diagnosed in all the 53 communities were consolidated and presented separate tables according to their sectors. Details of the consolidated data can be found on the annexes for this council development plan.

4.2 Needs identified per sector

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
1	Secondary Education	Lack of a Government Technical Colleges (GTC)	Otang and Muchwini	At least 02 New GTCs are created
		Lack of a Government Secondary School	Mberewi, Buwi, Buwe-Bukari,	At least 3 GSS are created
		Lack of a Government High School	Mambu (Upgrade GSS to GHS)	At least 01 GSS is upgraded to a GHS
		Lack of school structure	GSS Agyati, GBSS Mankwi, GTC Mbakong	At least 03 secondary schools that lack structures are constructed
		Insufficient teachers	All secondary schools in Bafut	Government recruits and post Teachers in all the Secondary schools in Bafut
		Insufficient chairs	GSS Mambu -20, GSS Mundum I-10, GTC Mankwi-10, GSS Agyati-50, PSS Bafut 20, GHS Bafut-23	At least 133 chairs are provided to six schools
		Lack of projector	All the schools in Bafut	At least all the schools receive a projector
		Insufficient benches	GSS Agyati 300, GTC Mankwi-300, GTC Mforya 50, GTC Mberewi-40, GTC Mundum I-120, Mforya-50, GHS Bafut-Bafut 200, GSS Mambu-40, SJCHS-50	At least 1150 benches are provided to 09 schools
		Insufficient tables	GSS Mambu-10, GHS-23, GSS Mundum I -4, GTC	At least 62 tables are provided to 05

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
			Mankwi-10, GSS Agyati -15,	schools
		Lack of workshop	GTHS Bafut -9, Mforya-9, GTC Mankwi-9, Mberewi-5, Mbakong-5 , GTC Mundum I-5	At least 42 workshops are Constructed in 06 GTCs
		Lack of toilets	GSS Agyati-07	At least 07 toilets are constructed
		Insufficient toilets	GTC Mankwi-04, GTC Mundum I-03	At least 07 additional toilets are constructed in 02 schools
		Lack of administrative block	GTHS Bafut-1, GTC Mundum-1, GSS Agyati -1,	At least 03 administrative blocks are constructed in 03 schools with 12 rooms
		Lack of sewing machines	GTC Mankwi-32	At least 32 sewing machines are provided to GTC Mankwi
		Insufficient photocopier	GTHS Bafut-2	At least 02 photocopier are provided
		Insufficient duplicating machines	GTHS Bafut-4	At least 04 duplicating machine is provided
		Insufficient sewing machines	GTHS Bafut -35,	At least 35 sewing machines are added to the existing machines in GTHS Bafut
		Lack of library	GHS Mundum -1, GTC Mankwi-1, GTHS Bafut- 1,	At least 03 libraries are provided
		Insufficient administrative offices	PGSST- 5 rooms, GHS Bafut -2,	At least 07 administrative rooms are added onto 02 schools that have existing administrative blocks
		Insufficient classrooms	GTHS Bafut -28, GTC Mbakong-10, GTC Mforya -15, GSS Mambu-4, GTC Mundum I -6, GHS Mundum-5, GTC Mankwi-45, SJCHS-4, GHS Bafut 15, PSS Bafut-2,	At least 134 classrooms are constructed in 10 schools
		Lack of computer laboratory	GTHS Bafut-01, GTHS-1, GTC-1, GBSS-1, GSS Agyati-1, GTC Mankwi-1	At least 06 computer laboratories are constructed in 06 schools
		Lack of playing ground	GTC Mankwi-2, GSS Agyati-02, GBSS Mankwi-02, GTC	At least 10 playing grounds are

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
			Mberewi-01, GSS Mundum-02, GHS Bafut- 1	provided and constructed for 06 schools
		Lack of electrical energy	GTC Mforya, GSS Agyati, GTC Mankwi, GSS Obang, GTC Mbakong, GHS Mundum, GTHS Bafut	Electrical energy is installed in at least 07 schools that lack electrical energy
		Insufficient electrical energy	GTC Njibujang, GTC Mforya, GTC Mbakong	At least 03 schools with insufficient electrical energy (low voltage) are stepped up or reinforced
		Insufficient Black boards	GTC Mankwi -45, GSS Agyati-21, GTC Mforya-10, GTC Mbakong-15, GSS Mambu-4	At least 95 black boards are provided to 05 schools
		Lack of computers	GSS-Agyati-50, G.H.S Mundum-50, GSS Obang-30, GTC Mbakong- 40, GBSS Mankwi-60, GSS Mundum-25,	At least 255 computers are provided to 06 schools that completely lack computers
		Insufficient computers	GTC Mankwi - 25, GTC Njibujang – 30, GHS Bafut –50, P.S.S Bafut -25, GSS Mambu-20, SJCHS Mambu-26, GTC Mundum-20, PGSST-15, GSS Mambu-10	At least 227 additional computers are supplied to 09 schools that already have computers
		Lack of Science Laboratory	GHS Mundum-1, GTC Njibujang-1, GTC Mankwi-1,	At least 03 science laboratories are constructed in 03 schools that don't have a science laboratory
		Insufficient equipment in science laboratories	GHS Bafut, GHS Mundum, PSS Bafut,	At least 03 schools with science laboratories but with insufficient equipment are equipped
		Insufficient equipment in food and nutrition laboratories	GTC Mundum I-12 gas cookers,	At least 12 gas cookers are provided to GTC Mundum
		School structures and equipment not adapted to needs of children with disabilities	All the schools in Bafut	School structures and equipments are adapted to suit the needs of children with disabilities

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
		(special needs)		
		Lack of portable drinking water	GTC Mforya, GSS Agyati, GSS Mambu, GTC Mbakong, GSS Obang	Portable drinking water is provided to at least 05 schools
		Lack of administrative block	GTC Mforya, GSS Mambu, GTC Mankwi, GTC Mbakong, GTC Mberewi,	At least 05 administrative blocks are constructed in 05 schools
2	Basic Education	Lack of Government Nursery School	Ndung, Tingoh, Ntaya, Okwala, Mbebili, Munam, Swie, Alore, Otang, Mundum II, Buwi, Ntambu, Nchoho, Mbakong, Obang, Osogho, Meghom, Muchwini, Manta'a, Mberewi, Bawum, Adiemukong, Munam, Njimbie, Ntambu, Nibeba, Akofenguba, Mughu, Nibe, Asanje, Ntaya, Acheni, Mforya, Njimbie, Bukari, Ndengnere, Ntangoh, Bawum, Njibujang	At least 39 Government Nursery schools are created in 39 villages that lack such schools
		Lack of Government Primary School	Mbebali, Ntaya, Asanje, Akossia, Ntangoh, Bukari	At least 6 Government primary schools are created in six villages
		Insufficient Black boards	CS Ndung-03, GS Ntabuwe -10, MNPS Agyati -06, GS Mforya-06 , GS Mbekong-02, GNS Akossia-03, GNS Agyati-03, C.S Njinteh-04, GS Akofenguba-05,G.S Otang-07, GS Osogho-06, C.S Njinteh-06, BBNPS mbakong-03, G.S Mbakong-04, PNS Mforya-02, G.S Otang-04, CNPS Nchum-06, GS Akofunguba-12, GS Nebeba-06, GS Nchoho-07	At least 105 black boards are provided to 20 schools
		Insufficient teachers	All the villages in Bafut (C.S Njinteh-04, Buwi-03)	Government recruits and post teachers in all the schools in Bafut
		Lack of playing ground/sport complex	G.S Njibujang-01,Niko-01, GS Mughom-02, IBNPS Agyati-02, GNS Akossia-1, G.S Otang-02	At least 9 playing grounds are created in 06 schools
		Lack a first aid box	IBNPS-01, GNS Agyati-01, GNS Akossia-01, GS Tingoh-01	At least 04 first aid boxes are provided to 03 schools
		Lack of Classrooms	GNS Akossia-05, G.S Otang-07, IBNPS Agyati-04, G.S	At least 42 classrooms are constructed

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
			Akofunguba-06, Mbebali-03, Niko-03, GS Ndung-06, GS Ntabuwe-06, G.S Buwi-02,	in five schools that completely lack them
		Lack of school Band	Muchuine-05, GS Mughom-05, CS Mforya-04, CS Alori-05	At least 19 bands are provided to 05 schools
		Lack a library	MNPS-01, GS Tingoh-01	At least 02 libraries are constructed
		Lack of school balls	Muchuine-02, Niko-05, P.S Manji-05, GBS Manji-02, GBS Manji-03, GS Manji-03, PS Nsem-04, GS Ndung-04, MNPS-04, GS Agyati-04, P.S Agyati-04, G.S Mbebili-03, CS Mforya-02, G.S Okwala-03, GS Obang-03, GS Tingoh-02	At least 54 balls are provided to 14 schools
		Lack of Jersey	P.S Manji-24, G.S Okwala-24, GS Tingoh-24	At least 03 pairs of jersey are provided to two schools
		Lack of waste paper basket	Muchuine-01	At least a waste paper basket is provided
		Insufficient classrooms (Infrastructure)	G.S mberewi-4, Blessed Favour Mbebali-06, GS Mughom-06, GS Bujong-08, CNPS Bujong-06, GNS Agyati-04, MNPS-06, GS Obang-07, G.S Osugho-07, G.S Ndengenerere-04, C.S Njinteh-04, StCNPS Mforya-04, CNPS Nchum-05, G.S Okwala-02, GS Buwi-02, CS Mankanikong-07, GS Mankanikong-08, GS Nebeba-04,	At least 94 classrooms are added to 16 schools
		Lack an office (Administrative block)	CNPS Bujong-01, GS Agyati-02, GNS Akossia-01, CNPS Nchum-02, GS Nebeba-03, GS Nchoho-04	At least 13 administrative buildings are constructed in 06 schools
		Lack of toilets	GS Nebeba-02, GS Ndung-06, CS Ndung-02, GS Nchoho-02 GS Otang-02 GS Mankanikong -06, CS Mankanikong-02, GS Ntabuwe-05, GS Mughom-05	At least 32 toilets are constructed in 09 schools
		Insufficient toilets	GS Akofunguba-02 GS Mankanikong-02, PS Agyati-02, GNS Agyati-04, GS Agyati-07, GS Swie-02, GS Bujong-03, P.S Nsem-05, GS Manji-02, GS Bukari-02, GS	At least 36 additional toilets are constructed in 11 schools

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
			Mberewi-05	
		Lack of teachers text books and guide	All the schools	Provide text books to all schools
		Drinking buckets/cups	GS Akofunguba-10/4	Drinking pales and cups are provided to schools
		Lack of playing tools/toys for kids	CNPS Bujong-2boxes, GNS Akossia-03, CNPS Nchum-04	Playing toys and tools for kids are provided to 04 schools
		Lack of computers	All the schools in Bafut	At least 10 computers each are provided to each school in Bafut
		Insufficient plastic plates	GNS Agyati-100	At least 100 plastic plates are provided
		Lack of pipe born water	G.S Njimbee, G.S Mbebili, GNS Akossia, G.S Nfontah, GS Mforya, G.S Agyati, P.S Agyati, GS Ndengnere, GS Bukari, GS Buwe, GS Nibe, GS Mughom, GNS Akossia, GS Tingoh	At least 14 schools are connected with pipe born water
		Insufficient Desk/ Benches	G.S Mberewi-50, GS Njibujang-50, Muchuene-30, P.S Manji-85, GS Bujong-150, CNPS Bujong-20, GS Ndung-40, GS Ndung-100, CS Ndung-40,GS Ntabuwe-70, CNS Ntabuwe-20, GS Agyati-05,P.S Agyati-30, GS obang-09, GS Obang-200, G.S Mbebili-20, G.S Osugho-81, G.S Ndengnere-80, G. S Mankwi-120, BBNPS Mbakong-08, G.S Mbakong-20, StCNPS Mforya-10, CS Mforya-37, G.S Otang-60,CNPS Nchum-61, G.S Okwala-70, G.S Akofunguba-56, CS Mankanikong-150, GS Mankanikong-08, GS Nebeba-100, GS Nchoho-134, CS Alori-60, GS Tingoh-30	At least 1977 benches are provided to at least 29 schools
		Insufficient Office chairs/Table Chairs	G.S Mberewi-4, Mbebali-05,Muchuene-08, G.S Niko-06, PS Manji-10,GBS Manji-04, CNPS-10, GS Ndung-06, CS	At least 197 office chairs are provided to 26 schools

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
			Ndung-06, G.S Ntabuwe-12, CNS Ntabuwe-07, GNS Agyati-04, MNPS-06, P.S Agyati-07, G.S Mbebili-03, G.S Ndengenere-12, G.S Mankwi-06, G.S Mbakong-06, C.S Mforya-04, PNS Mforya-04, G.S Otang-03, GS Okwala-04, GS Akofunguba-05, CS Mankanikong-07, GS Mankanikong-08, GS Nebeba-20, GS Nchoho-07, CS Alori-06, GS Tingoh-07	
		Insufficient Kids tables	GNS Agyati-12, GNS Akossia-30, G.S Mbebili-05, G.S Osugho-04, G.S Ndengenere-08, G.S Mankwi-06, GNS Mankwi-10, C.S Njinteh-256, StCNPS Mforya-05, C.S Mforya-06, PNS Mforya-4, CNPS Nchum- 07, G.S Okwala-02, GS Mankanikong-08, GS Nchoho-07,	At least 370 kids chairs are provided to 14 schools
		Insufficient Kids Chairs	GNS Agyati-100, GNS Akossia-30, G.S Mbebili-15, GNS Mankwi-10, C.S Njinteh-260, Boston BNPS mbakong-02, BBNPS Mbakong-12, G.S Mbakong-08, PNS Mforya-08	At least 445 kids chairs are provided to 10 schools
		Insufficient tables	G.S Mberewi-06, Mbebali-06, Muchuene-08, P.S Manji-07, GBS Manji-04, GS Manji-04, P.S Nsem-07, G.S Bujong-07, GS Ndung-20, CS Ndung-06, GS Ntabuwe-08, CNS Ntabuwe-02, GNS Agyati-12, MNPS-08, G.S Obang-05, BBNPS Mbakong-02, G.S mbakong-04, PNS Mforya-02, G.S Akofunguba-04, CS Mankanikong -7, G.S Mankanikong-08, G.S Nebeba-10, CS Alori-4	At least 151 tables are supplied to 14 schools
		Insufficient black board ruler	G.S Manji-06	At least 06 black board rulers are provided
		Insufficient cupboards	G.S Mberewi-06, GS Njibujang-04, Mbebali-06, GS Niko-06, P.S Manji-09, GBS Manji-02, GS Manji-02, CNPS Bujong-03, GS Ndung-02, CS Ndung-06, GNS Agyaiti-04, GS Agyati-07, GS Obang-06, GNS Akossia-04, G.S	At least 107 cupboards are supplied to 18 schools

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
			Osugho-06,C.S Njinteh-07, StCNPS mforiya-02, CNPS Nchum-02, GS Nebeba-10, CS Alori-07, GS Tingoh-06	
		School structures and equipment not adapted to needs of children with disabilities (special needs)	All the villages in Bafut	All schools in Bafut are constructed taking into consideration the needs of children with disabilities
		Dilapidated structures	PS Nsem, GS Agyati, GS Okwala, GS Mbebili, CS Ndung,GS Ndung, GS Muchwini, GS Mbebili, GS Bukari, GS Obang, GS Nfonta, GS Adiemukong, GS Acheni, GS Mbakong,GS Buwi, GS Tingoh, GS Bukari, GS Nibe, GS Swie,GS Buwi, GS Akofunguba	At least 21 schools are repaired and renovated
		Lack of desk	Mbeali-50, GS Otang-50, GNS Akossia-20,	At least 120 desk are provided to 03 schools that completely lack desks
		School structures and equipment not adapted to needs of children with disabilities (special needs)	All the schools in Bafut	School structures and equipments are adapted to suit the needs of children with disabilities
3	Public Health	Lack of a Government Health Care Structure	Ntaya, Akossia, Agyati, Ndung, Osogho, Otang, Okwala, Nibeba, Obang , Nibeba, Mberewi, Buwi, Mbeali, Niko, Ndengere, Ntangoh, Mankaha	At least 17 health units are created in 14 communities
		Insufficient public toilets in commercial areas	Nsanimunwi in Bujong, Njinteh 3 corners, Bafut Main market, Akossia Market	At least 4 public toilets are constructed
		Lack of tructure	Mankwi, Mfonta-11, Njinteh-02, Okwala-02	New structure constructed for Mankwi and 15 rooms constructed in 03 health units

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
		Insufficient / qualified staff	All the health units in Bafut	Government recruits and post health workers in all health units in Bafut
		Unapproved health units	Tingoh, Okwala	At least 02 health units are followed up for approval
		Hospital Structures not fenced	All the health units in Bafut	All health units in Bafut are fenced
		Insufficient structures	Munam 4, Bukari-03 , Nsem-06, Mbakong-02, tingoh-03, Mfonta 5, Akofunguba-04, Manji-13	At least 23 structures are constructed in 6 health units
		Lack an autoclave	Nsem-01, Manji-01	At least an autoclave is bought
		Lack of examination bed	Akofunguba-02	At least 02 examination beds are provided
		Insufficient chairs	Bukari-05, Mbakong-10, Tingoh-05, Mbakong 10, Mforya7, Manji-100	At least 137 chairs are provided to 6 health units
		Insufficient cupboards	Bukari-04, Nsem-03, Tingoh-04, Mankwi 10, Mbakong - 5, Mfonta 03, Manji-10	At least 39 cupboards are provided to 07 health units
		Shortage of specialized services	All the health units in Bafut	Medical personnel with specialized skills are recruited and posted to Bafut
		Lack of electrical energy	Mankwi, Nfonta, Akofenguba,	At least three health units are supplied with electricity or generator for power supply
		Insufficient beds	Bukari-10, Nsem-125, Mfonta-50, Njinteh-06, Okwala-10, Tingoh-04, Munam 12, Mankwi 50, Mbakong 8, Mforya 10, Mfonta 10, Manji-100	At least 395 beds are provided to 12 health units
		Insufficient tables	Bukari-2, Nsem-05, Njinteh-02, Mbakong-03, Okwala-03, Tingoh-03, Munam 4, Mbakong 4, Mforya 3, Mfonta 4, Akofunguba-10, Manji-10	At least 53 tables are provided to 12 health units
		Insufficient benches	Bukari-2, Nsem-05, Njinteh-02, Mbakong-03, Okwala-03, Tingoh-03, Munam 10, Mankwi 50 Manji-100,	At least 178 benches are provided to 09 health units

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
		Lack of X ray and sterilizing machine	Nsem-02, Manji-01	At least 02 X-Ray machines are provided to two main hospitals
		Insufficient window shutters	Njinteh-08, Manji-30	At least 38 window shutters are provided to two health units
		Dilapidating structure needs repairs	Njinteh, Manji, Nsem	At least 03 health units are renovated
		Insufficient access to mosquito insecticide treated nets and malaria prevention treatments	All	At least all health units are provided with enough treated mosquito nets
		Lack a Baby weighing scale	Bukari-04, Munam 06, Akofunguba-02	At least 12 baby weighing scales are provided to 03 health units
		Lack a Delivery kit	Bukari-03, Njinteh-04	At least 07 delivery kits are provided to 02 health units
		Lack of Babies cots	Njinteh-05, Manji-30, Tingoh-05, Mankwi-04	At least 17 babies cots are provided to 04 health units
		Lack of fridges	Munam 1, Mankanikong 1, Mankwi 2, Mbakong 1, Mfonta 1,	At least 06 fridges are provided to 05 health units
		Trolleys	Mforya , Manji	At least 02 trolleys are provided to 02 health units
		Adult weighing scale	Akofunguba-01	At least 01 adult weighing scale is provided
		Insufficient Bed sheets and pillows	Njinteh-07, Manji-100	At least 107 bed sheets and pillows are provided to 02 health units
		Lack of means of mobility	Mfonta-02,	At least 02 bikes are provided to facilitate movement
		Insufficient Microscope	Bukari-03, Mankwi 5, Mforya 2, Mfonta-02, Akofunguba-01, Manji-5	At least 18 microscopes are provided to 06 health units

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
		BP Apparatus	Bukari-03, Mforya 5, Mankwi 5, Akofunguba-03,	At least 16 BP apparatus are provided to 04 health units
		Insufficient computers	Mforya 2, Manji-03, Nsem-02, Njinteh-03,	At least 10 computers are provided to 04 health units
		Lack of laboratories	Njinteh-01	At least a laboratory is constructed and equipped in one health unit
		Lack of wheel chairs	Mforya-01, Tingoh-01, Mfontah-01	At least 03 wheel chairs are provided to 03 health units
		Existence of charlatans and quacks	All	Sensitize population on the use of certified health services/units
		Lack of incinerators	All	Incinerators are provided to all the health units
		Poor disposal of waste	All	Proper waste disposal units are created within the health units
		Lack of delivery bed/Table	Mfonta-01/01, Njinteh-01/01, Mfonta 2,	At least 04 delivery beds and 02 delivery tables are provided to 03 health units
		Insufficient toilets	Manji-06, Njinteh-04,	At least 10 toilets are constructed in 02 health units
		Lack of pipe born water	Mforya, Nfonta, Mankwi, Mankanikong, Njinteh, Bukari, Tingoh, Nsoh, Mfontah, Akofunguba	Pipe born water is installed in 10 health units
4	Culture	Lack a community hall	Niko-01, Tingoh-01, Nsem-01, Ndung-01, Mankaha-01, Njibujang-01, Mforya-01, Osugho-01, Njimbee-01, Muchuine -01, Bukari -01, Nchoho-01, Otang -01, Ntangoh -01, Mbebali-01, Swie -01, Mughom -01, Asanje -01, Butang -01, Mbebili -01, Njinteh -01, Obang -01, Ndengenerere -01, Bawum -01, Acheni -01, Ntambu-01, Alori -01, Buwi-01, Nibe -01, Mantaa-Titasi-01, Munam-	At least 34 community halls are constructed in 34 villages

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
			01, Mughie -01, Bunow -01,	
		Uncompleted community hall	Ntangoh	Community hall is completed
5	Water and Energy			
	Water	Lack of Water Supply scheme	Akossia, Nfonta, Asanje, Alori, Mberewi, Mundum, Nibeba, Ntaya, Ntangoh, Mforya, Bukari, Ndung, Obang, Swie, Muchuine, Acheni, Ntaya, Okwala, Ntambu, Nibeba, Bawum, Osugho, Njimbee, Mughom, Otang Mbebili , Njimbee, Nibe, Buwi, Butang, Buwe, Mankanikong, Mambu, Mantaa-Titasi, Mbakong, Mbebili, Obang, Ndengenerere and Ntangoh	At least 40 water supply schemes are implemented in 40 villages
		Rehabilitation of water scheme	Mbebali, Niko, Njinteh, Njibujang, Nchum, Munam, Agyati, Manji, Mankaha	At least 9 water schemes are rehabilitated
		Insufficient number of stand taps	Niko-41, Agyati-31, Njibujang-20, Munam 20, Adiemukong 10, Nsoh10, Ntabuwe 10, Njinteh 10, Tingo 15, Manji 13, Nsem 9, , Nchum 10, Mughie 9, Bujong 3, Mankaha 10	At least 221 stand taps are added onto existing stand taps in 15 villages
		Insufficient coverage of water	Njibujang (Extension of water supply to Ntafulu'uh, Nchanibe, Ajunkia, Muffi and Nkiebo) Agyati, Nchum, Mbebali, Niko, Munam , Adiemukong , Nsoh, Ntabuwe, Njinteh , Tingo, Manji, Nsem, Mughie, Bujong, Mankaha	At least 20 villages benefit from extension of water supply scheme
		Insufficient number of catchments	Nchoho-01,Niko-01, Agyati-03, Mankaha-03, Njibujang-02, Njinteh-02, Mbebali, Manji 02, Nchum 02, Tingo 01, Ntabuwe 01	At least 18 new catchments are added to 11 communities that have insufficient number of catchments
		Untrained water management committee	Agyati, Njibujang, Niko, Mankaha, Manji, Munam, Nchum, Mbebali, Adiemukong, Nchoho, Ntabuweh, Tingo, Akofunguba, Nsem, Ntabuwe, Njinteh, Tingoh	At least 17 water management committees in 17 villages receive training
		Unprotected	Agyati, Njibujang, Ntabuwe, Niko, Mankaha, Manji,	At least 6 catchments are protected

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
		catchments		
6	Energy	Absence of electricity supply	Nchoho, Akossia, Asanje, Nfonta, Buwi, Akofunguba, Ndengenerere, Adiemukong, Ntambu, Munam, Alori, Mundum11, Mberewi, Nibeba, Mughie, Mankanikong, Osugho, Otang, Nchoho, Mantaa-Titasi, Ntangoh, Acheni, Butang, Mankwi, Ntaya, Swie, Njimbee, Nibe, Bunoh,	Electricity supply projects are initiated and realized in 30 villages
		Insufficient electricity supply (one phase power supply)	Ntabuwe, Ndung, Mbebili, Mbebili, Nchum , Obang, Mankaha	At least 07 villages receive transformers to step up electricity supply
		Partial Electrical supply coverage	Niko-40%, Ndung-50%, Makaha-40%, Njibujang-40%, Mambu 60%, Mankaha40%, Bawum 62%, Mbebili-Nikwih and Ntilah, Mbebali 75%, Agyati 40%, (Ghondeng, Njiniwe, Ntakukore), Obang, Mankaha	Partially electrified quarters within 09 villages are electrified
		High bills	All electrified communities in Bafut	Bills are reviewed
7	Public Works	Unconstructed roads	Akofunguba-Ntaya, Niko-Agyati, Niko-Mankaha, Ayenesisong- Njikoo, Niko-Bujong Agyati-Ntabuwe, Njinteh -Nibere, Tingo-Buwi, - Okwala-Mantaa road, Nchoho-Okwala road, Buwi-Okwala road, Mughom-Okwala road, - Acheni (Acheni-Buwe, Acheni-Ntabuweh, Acheni-Ntangoh, Acheni-Njibujang, Acheni-Babanki), Akossia-Ntangho, ntangoh-Acheni, Ntangoh-Ntabuwe	At least 18 new roads are created in 18 different communities
		Unconstructed culverts	Njibujang-03, Agyati-09, Nsem-03,-07, Mbebali-06, Munam 07, Mberewi 04, Nibeba 07, Ngung 03, Osugho 04, Mundum 11 05, Acheni 05, Bujong 03, Swie 04, Nforya 04, Nsoh 05,	At least 1179 culverts are constructed in 15 villages
		Poorly maintained roads	Mankaha-Mambu, Mankaha-Agyati, All roads in Nsem, All roads in Mbebili, All roads in Munam, All roads in	All the roads are repaired

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
			Mbebali, Acheni-Ntabuweh,	
		Construction of a church complex	Nsem, Ntabuwe, Asanje	At least three church complexes are constructed
		Lack of equipment for road maintenance at local level	All villages in Bafut	Road maintenance equipments are made available
		Unconstructed bridges	Niko-03, Akossia-03, Agyati-11, Mankaha-02, Njibujang-01 Okwala- 04, Buwi 01, Ndung-03, Agyati-11, Otang-5, Ntaya-02, Nsem-02 , Ntagoh-04	At least 48 bridges are constructed
		Broken Bridge(leading to GSS)	Obang-01	Broken bridge is repaired
		Lack of roads leading to some villages/quarters	Ntaya, Otang, Nibeba	At least three roads leading to three different villages are dug
8	Agriculture	High Cost of farm inputs	All villages	Farm inputs are subsidized
		Lack of technical knowhow	All villages	Farmers are trained on modern techniques of farming
		Lack of improved seeds	All villages	Improved seeds are made available to farmers
		High rate of post-harvest loss	All villages	Farmers are trained on methods of preservation and processing of farm products
		Insufficient farm equipment	All villages	Modern farm equipments are made available to farmers
		Soil degradation	All villages	Farmers are trained on methods of soil conservation
		Unorganized marketing	All villages	Traders are organized on the

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
		of food stuff		commercialization of their products
		Farmers not organized	All villages	Farmers are encouraged to work in groups (GIGs)
		Exploitation of farmers	All villages	Farmers are organized and identified according to their chains of production
		Insufficient Agric Post	Mbebali, Mankwi, Nsoh	At least 03 Agric post are created
		Insufficient staff	All agric posts in Bafut	More agric staff are recruited and posted to Bafut
		Poor technical supervision	Munam, Ntambu, Mberewi, Buwi, Osugho, Obang, Adiemukong, Njimbee, Bukari, Mambu, Bawum, Mforoya, Obang, Mankaha,	At least 14 villages are reinforced in terms of technical supervision and follow up of farmers
		Scarcity of water in rice fields	Buwi (Construct dam at Baihle), Tingo (01 Construct dam) Obang (01 Construct dam), Nchoho (01 Construct dam), Obang(construct 01 dam),	At least 05 dams are constructed to serve rice farmers
		Lack of farm-to-market roads	<ul style="list-style-type: none"> - Buwi (Construction of the road from the palace to Munjang, Construction of the road from the palace to Baihle), - Mbebali (Awambi –Akolang) - Mambu (Maintenance of roads Atimoluh to Ntinfor and Atchotcho junction to Ntah bandwoh) - Njibujang (Maintenance of roads Ntafuliuh to Muluh, Ntafuliuh to Muluh and Ajunkia to Nkebo'o) - Nsem (Maintenance of farm-to-market roads: Nsem-Ntakiyage – Agyati, Bafut Municipal stadium to the GRA to the Nsem hospital, Nsem Hospital Junction to Ntabuwe, Nibe to Ntabuwe, Nkare through Tekore to Suchwui and to the health centre, The high tension stretch, Nibe through Ntabuwe Nkare and back to Nsem, Nkare to the MTN antenna to Full Gospel church) - Nsem (Construction of bridges: Municipal stadium to the 	Construction of farm to market roads in at least 09 villages within Bafut.

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
			GRA, Nsem Ntakiyage Agyati, Hospital junction to Ntabuwe, Nibe to Ntabuwe, Nkare through Tikore to the hospital) - Acheni () - Obang (all farm –to market roads) - Agyati-All farm to market roads	
9	Livestock Fisheries and animal industry			
	a) Livestock	Lack of initiatives on improved pasture	All villages	Livestock farmers are trained on techniques of pasture improvement
		Inadequate technical knowledge on pig/poultry housing	All villages in Bafut	Farmers are trained on modern methods of poultry farming and pig rearing
		Prevalence of animal diseases	All villages	Sensitize and train livestock farmers on how to prevent, identify and treat animals
		High cost of feed	All villages	Train farmers on how to compose feed using local food stuffs
		Insufficient deeps	All villages	Construct more deeps for animals
		Insufficient supply of vaccines	All villages	Increase the quantity of vaccines supplied to livestock farmers and increase the number of animal treatment centers
		Insufficient Veterinary Post/services	Obang, Ndengnere, Mankaha	Create at least 03 veterinary posts
		Insufficient staff	All veterinary posts in Bafut	Government should recruit and post more veterinary staffs to Bafut
		Poor technical supervision	Nsem, Agyati, Munam,	Reinforce the frequency of supervision and ensure that the staff strength is increased

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
		Insufficient barbwire for the construction of paddocks	Ntaya, Munam, Adiemukong	Provide cattle grazers within three animal rearing areas with barbwire for the construction of paddocks
		Unorganized market	All villages	Organize market for the commercialization of animals
	Fisheries	Inadequate knowledge on fish farming	All	Train farmers on modern techniques of fish farming
		Poor maintenance of fish ponds	All	Provide technical assistance to fish farmers in maintaining their ponds
		Lack of fingerlings	All	Provide fingerlings to farmers interested in fish farming
		Farmers not interested in fish farming	All	Develop and come up with a scheme for the promotion of fish farmers within the municipality
		Poor market for fish	All	Help fish farmers source for market for their fish
Inadequate funds for the construction of a fish ponds	All	Assist fish farmers financially so as to enable them construct fish ponds		
10	Youth Affairs	Great proportion of youths unskilled	All villages in Bafut	Create more vocational training centers for youths in rural areas
		Great proportion of graduates/qualified youths unemployed or underemployed	All villages in Bafut	
		Absence of a sub Delegation of Youth, employment and	All villages in Bafut	Government to create a sub delegation of youths and employment in Bafut

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
		vocational training		
		Exploitation of youths by private employers	All villages in Bafut	Ensure that there is strict follow up of employers so as to ensure an exploitation free environment. Ensure that all labour regulations are respected when it comes to employment
11	Women's Empowerment and the Family	Lack a women's empowerment centre	All the villages in Bafut	Create women empowerment centers within the municipality
		Lack processing machines for garri	All villages in Bafut	Provide cassava processing machines to women groups within the municipality involve in the processing of garri
		Poor organization of women	All villages in Bafut	Encourage women to constitute themselves into groups
		Physical and emotional stress undergone by women.	All villages in Bafut	Provide psychosocial support to women and educate them on how to overcome such stress factors
		Poor access to credit	All villages in Bafut	Council with other civil society organization should put at the disposal of women micro credit schemes with minimal interest.
12	Forestry and Wildlife	Uncontrolled felling of trees	All villages in Bafut	Forestry post to reinforce law controlling the felling down of trees
		Uncontrolled hunting	Munam, Mbakong, Mberewi,	Ensure that all hunters are registered and have their hunting permits
		Insufficient forestry	All villages in Bafut except Agyati, Tingo	Create more forestry control posts

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
		control posts		within the municipality
		Lack of means of transport	All the forestry post	Provide means of transport to forest control agents. This will ensure effective follow up of poaching and rampant felling down of trees strictly
13	Commerce	Lack of market sheds	Mankwi, Nfontah, Mambu Ndung, Mankwi, Mforya, Mfonta, Mbakong	Construct sheds in 08 markets
		Lack a market	Niko, Mankaha, Njibujang, Akossia, Asanje, Swie, Ntangoh, Acheni,	At least 08 markets are created
		Lack a toilet in the market	Ndung, Agyati, Nonta, Asong	Sink at least 04 toilets in markets
		Ineffective daily market	Njinteh	Relocate the daily market along a the ring road and ensure a functional part so as to encourage and promote buyers and sellers
		Market is unfenced giving room for tax hevetion	All markets	Fence markets so as to ensure effective follow up and control of tax collection
		Insufficient number of sheds	Agyati-10, Njinteh-24, Akofunguba-15 , Asong- 10, Tingo 20, Asong 15,	At least 94 new sheds are constructed in 06 different markets
		Poor site of market and needs reallocation	Agyati, Mankwi	At least 02 markets are relocated to new sites so as to give room for expansion
		Insufficient toilets	Njinteh market (02), Tingo (01),	At least 03 additional toilets are constructed
		Lack of urinary's	Tingo (02), Ndung (02), Mbakong (02), Asong (02)	At least 08 urinary's are constructed
14	Higher Educati	Lack of higher educational institutions	All the villages	Encourage people to open up private institutes of learning and not only

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
	on			depend on the Government
15	Social Affairs	Lack a social empowerment centre	All villages	Create social empowerment centers where the social needs of the population could be taken care of
		Deprivation of paternal orphans and their widowed mothers from the right to their deceased fathers/husbands	All villages	Sensitize population on the legal and social implication of such practices and its setbacks in development
		Mbororos are marginalized and physically discriminated against within communities	Ntaya, Mbebali, Munam, Agyati, Ntambu, Otang, Mberewi	Sensitize not only Mbororo communities but also other communities on the need for social integration and involving them in all development projects.
		Ineffective fight against child trafficking	Whole municipality	Number of campaigns carried out against child trafficking
16	Urban development and housing	Town not planned	Elaborate master plan for Bafut town	Come up with an elaborated building plan for the whole municipality
		Poorly constructed houses	Bafut Rural	Set building standards and follow up implementation
		Poor planning of housing	All villages in Bafut	Ensure that each village has a housing plan and follow up for effective implementation
		High cost of planning	All villages in Bafut	
		Lack of toilets in some homes	All the villages	Council should reinforce its sanitation department and intensify inspection

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
				visits so as to ensure that homes have toilets
17	Sports and Physical Education	Lack of sport complex	Tingoh, Ndung, Ntabuwe, Akossia, Acheni, Ntaya, Ntambu, Mbeali, Manji, Agyati, Bawum, Osugho	At least 12 sport complexes are constructed in 12 villages
		Inadequate sport infrastructure	All the villages	Council and other development partners should assist communities in acquiring sporting equipment. Villagers should as well be trained on how to mobilize financial resources so as to meet up with their basic developmental needs and not only depend on partners for development
		Poor staff strength in the domain of sports	All	Government should recruit and send sport teachers and community animators to Bafut
		Ignorance about the need for sports	All	Sensitize communities on the importance of sports to human beings
18	Scientific Research and Innovation	Not benefitting from research results	All	Create an institution of research and ensure that on the sport research results are being dissipated to the farmers through field demonstrations and provision of technical assistance
		Lack of research services within the villages	All	
		Poor extension services	All	
		Poor transmission of research results to farmers	All	
		Absence of research demonstration farms	All	

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
19	Mines and Industrial development	Inaccessibility of quarries, sand pits, and clay depots	All	Ensure that roads are constructed to mine sites. This will help solve the problem of uncontrolled exploitation of mines
		Lack of heavy machines for the maintenance and digging of roads	All	
		Uncontrolled exploitation of mines	All	
		Poorly organized sector	All	
		Absence of industries	All	
		Absence of heavy investors	All	
20	Public Works	Inaccessibility	Ntaya, Otang, Okwala, Buwi, Alori, Akofunguba, Munam, Nibeba, Mundum II, Mberewi, Adiemukong, Mughie, Ndengenere	At least 13 new roads are dug leading to communities with no road.
		Poor state of roads	All	Council should ensure regular maintenance of roads
		Lack of inter-quarter roads	All	Create more inter quarter roads through the reinforcement of road competition put in place by the council
		Unconstructed bridges	All	Construct bridges linking quarters and villages
		High cost of transportation	All	
		Inadequate	All	Encourage community participation in

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
		maintenance of roads		the maintenance of roads
21	Transport	High cost of transportation	All	Ensure that the price of fuel is being respected to avoid increases in transport
		Lack of roads	All	
		Bad state of roads	All	Ensure that roads are regularly maintained to avoid increases in transport due to poor state of roads
		Lack of farm to market roads	All	
		Insufficient transporters	Bafut Rural	Encourage private entrepreneurs to invest in the transport sector
		High taxes for commercial vehicles	All	Revise existing taxation policy and institute a more favourable one
		Too many check points mounted by gendarmes	Bafut urban	Lay down anti corruption measures on the high way and ensure that it is strictly implemented
		Insufficient supply of fuel at lone petrol station	All	Reduction in the price of fuel Invite petroleum companies to invest in Bafut
		Use of clandestine transport vehicles	Bafut Rural	Implement penalties on clandestine transporters
22	Employment and vocational training	Lack of vocational training centers	All	Government should create more vocational training centers most especially in rural communities
		Poor development of technical skills	All	Encourage youths to go in for vocational training and ensure that there are enough equipment for the

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
	g			development of these skills
		Insufficient job opportunities to accommodate youths	All	Institute micro credit programs to encourage entrepreneurship among youths
		Lack of funds for the integration of youths into vocational activities	All	Institute micro credit programs to encourage entrepreneurship among youths
		Unproductive youths	All	Encourage youths to engage in agriculture and not only depend on others for assistance
		Insufficient teachers for vocational training	All	Government should recruit and post more vocational training teachers to existing vocational training centers
23	Land Tenure	Landed conflicts	All	Encourage people to acquire their land titles and put their land into use
		People do not have land titles	All	
		Poor demarcation of boundaries	All	
		Scarcity of land due to increase in population	All	
		Increase in Enmity due to landed conflicts	All	
		High death rate resulting from conflicts	All	
24	Territorial admini	Council management and administration is highly concentrated on	Bafut	Council should be given the room to employ qualified workers who can assist in the implementation of council

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
	stratification and decentralization, Forces of law and Order	the mayor and SG		development policies
		Participation in budget formulation by councilors is ineffective	Bafut	Encourage partners such as VSO to come in with volunteers who will train councilors on budgeting so as to ensure effective participation during budget sessions
		Vast nature of Bafut making service delivery ineffective	Bafut	Increase in man power at the level of the council
		Insufficient personnel	Bafut council	Give room for council to recruit
		Police and Gendarmes conflicting with citizens on certain rights being violated	All	Educate citizens on their rights and ensure that there is a human right watch dog for follow up of such cases
		Councilors at times don't agree on certain decisions taken by the council executive	Bafut council	Room should be given for the replacement of some councilors in case of none respect of regulations and hierarchy
		High rate of bribery and corruption in the police and gendarmes	Bafut	The DO should ensure that corporate are well punished
		Council, police and DO are far from the rural population	Bafut Rural	Create sub control post in far off communities so as to ensure effective service delivery
		Criminals released unjustified	Bafut	
		Conflicts and unsettled disputes	Bafut	

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
		Terrorization of villagers by criminals	All	Station BIR in most communities so as to guarantee security
		Slow in taking decisions	All	
		Conflicts and unsettled disputes	All	
25	Post and telecommunication	Insufficient postal services	All apart from Agyati hosting a post office	Create more postal services and ensure that telephone antennae are installed in intermediate and elevated areas so as to ensure effective coverage
		Lack of telephone antennae	Otang, Mundum, Ndengnere, Nebeba,	
		Partial coverage in terms of telephone network		
26	Environment and Nature Protection	Little or no education on environmental protection measures	All	Integrate environmental education as a core subject in schools and institute practical lessons on environmental protection Develop and ensure a follow up of land use pattern for the Bafut municipality
		Limited sensitization on environmental issues	All	
		Rampant cutting down of trees for fuel	All	
		Poor habits of villagers towards tree planting	All	Encourage communities to create community nurseries and assign specialist in the sector for effective follow up
		Rampant use of bush fire	All	Reinforcement of prefectural order banning the use of bush fire and the burning of “Ankara”

S/N	SECTOR	PROBLEMS IDENTIFIED	VILLAGES/INSTITUTIONS CONCERNED AND EXPRESSED NEEDS	OUTPUT INDICATORS
		Demographic explosion	All	Ensure that there is an effective resettlement scheme so as to encourage expansion
27	Communication	Poor TV and Radio signals	All	Mount more antennae in difficult to reach areas so as to ensure effective coverage in network or go by satellite
		Lack of TV and Radio signals	Otang, Mundum, Ndengnere, Nibeba,	
		Poor reception of radio and partial coverage		
		No mobile phone network		
28	Labour and Social Security	Lack of follow up structures	All	Create more follow up structures at sub divisional level
		High rate of unemployment	All	Create more job opportunities and educate youths on techniques and strategies of meeting up with job scarcity and unemployment challenges
		Exploitation of youths	All	Ensure effective follow up of labour regulations so as to avoid exploitation of job seekers by employers
		Poor registration of workers with social insurance by employees	All	Set a commission to verify if all workers are registered with social insurance within the municipality
		Low income activities	All	

5. STRATEGIC PLANNING

5.1 Vision and objectives of the CDP

The vision of the council development plan is to have a clear view on the development of the municipality through a comprehensive diagnosis and planning of development activities to take place now and in the future.

The objective of the exercise is to equip the Bafut 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.

5.2 Logical framework by sector (including marginal populations)

Agriculture

Strategy		Indicator by level of strategy & source of verification			Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	Increase the living standard of the population by 60% by the year 2030					
Specific objective	Improve the income levels of farmers from agricultural and rural development activities	% of farmers whose income levels from agriculture and rural development activities have increased	Activity report of the Sub Divisional Delegation of Agriculture and Rural Development			
Results (Strategic axes)	1) Agricultural productivity in the municipality is improved	% increase in productivity of farmers	Annual Report			
	2) Marketing facilities for agricultural products improved	% of market facilities for agricultural products improved upon	Bafut council annual report, Field Visits			
	3) Post harvest technology for agric products in the municipality is improved	At least 80% of farmers are able to process and preserve their products	Farmers record, Report SDDA			
	4) The services of agriculture and rural	At least 08 structures	Field Visits,			

	development in the municipality are constructed and equipped and adequately staffed	are constructed and equipped	Annual Report of SDDA			
	5) The mechanisation of agriculture in the municipality is improved	At least 80% of farmers engage in mechanisation	SDDA Report			

Basic education

Strategy		Indicator by level of strategy & source of verification			Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective, Specific objective	Improve access to quality basic education in Bafut Council municipality such that in five years time Bafut children of school age should have enough schools to attend					
Results (Strategic axes)	1) Number of Gov. primary, Gov. Nursery and Special needs schools and scolarisation rate increased	At least 39 Government Nursery schools and 6 Government primary schools are created	Decision creating schools			
			School records, Delegation reports, Field inspection			
	2) Number of teachers in Bafut municipality increased	Government recruits and post teachers to all the primary and nursery schools in Bafut	-Decision posting Teachers to schools, - Assumption of duties			
	3) All schools have enough basic infrastructure (Playing grounds, classrooms, benches, toilets, HM office) and with old structures renovated and constructed to	At least 9 playing grounds are created	Receipts, Pro-forma invoices			
			At least 136 classrooms are constructed	Delegation reports, Inspection reports		
At least 02 libraries			Delivery reports			

	suit the needs of the disable	<p>are constructed</p> <p>At least 13 administrative buildings are constructed</p> <p>At least 68 toilets are constructed</p> <p>At least 1977 benches are provided</p> <p>At least 21 schools are repaired and renovated</p> <p>At least 04 schools receive playing toys and tools</p> <p>-At least 05 drinking pales and cups are provided to all P&N schools</p> <p>-At least 10 computers each are provided to each P&N Schools</p> <p>-At least 100 plastic plates are provided</p> <p>-At least 2097 benches are provided</p> <p>-At least 197 office chairs are provided</p> <p>-At least 815 kids chairs are provided</p> <p>-At least 151 tables are supplied</p> <p>-At least 06 black</p>				
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		board rulers are provided				
		-At least 107 cupboards are supplied				
		-At least 120 desk are provided				
		At least 105 black boards are provided				
		At least 04 first aid boxes are provided				

Commerce

Strategy		Indicator by level of strategy & source of verification		Indicators of Assumptions and source of verification		
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	Population have access to goods of basic necessities and with the consumers and producers effectively protected					
Specific objective	Improve on the development of the commercial sector within the municipality					
Results (Strategic axes)	1) Business registration procedures within the municipality are facilitated	Registration procedures facilitated	Field reports and feed back from business people			
	2) Business related infrastructure and services are made available in the municipality	% business related infrastructure and services created within the municipiaity	Field Reports,, Field Visits			

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	The Bafut Municipality has access to communication networks	The whole municipality has access to communication networks	Reports from filed visits, Activity reports from the Regional Delegation of Communication.			
Specific objective	Improve on communication coverage within the municipality	% coverage in communication networks in the municipality	Reports from filed visits, Activity reports from the Regional Delegation of Communication.			
Results (Strategic axes)	Installation of TV and Radio signals	At least 04 antenna are installed	Field reports Pictures Reports from delegate of communication			

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	Prestigious preservation of culture and its practices					
Specific objective	Improve on the falling cultural standards within the municipality					
Results (Strategic axes)	1) Community hall for cultural activities are	At least 34 Community halls	Supervision reports	The communities	At least 34 land	Inspection reports and

	constructed	are constructed	Pictures Field visits Reports from delegation of culture	already have earmarked land for the construction of their halls	certificates are presented	photocopies of land certificates
	Uncompleted cultural halls are completed	At least 01 community hall is completed				

Employment and Vocational Training

Strategy		Indicator by level of strategy & source of verification			Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	Provide employment through the creation of vocational training centres					
Specific objective	Improve on employment and vocational training within the municipality					
Results (Strategic axes)	1) The number of professional and vocational training centres are increased	At least 04 vocational training centres are created	Reports from delegation of employment and vocational training Supervision reports			
	2) Technical skills of youths within the municipality are improved upon	Youths acquire vocational skills	Quality of services rendered by youths Number of youths effectively engaged in vocational activities			
	3) More job openings are created to accommodate	Number of youths recruited	Job adverts			

	more youths					
	4) Micro credit programs are instituted to encourage entrepreneurship among youths	At least a credit program is put at the disposal of the youths	Credit program document			
			Application sheets			
	5) Youths engage in agricultural schemes so as to reduce the dependency syndrome	Number of youths effectively engaging and practicing agriculture	List of youths			
			Report of activities			
	6) The services of employment and vocational trainings are functional with adequate personnel in the municipality	Number of personnel recruited and posted	Reports from training centres			
		Number of employment and vocational institutions revamped	Supervision reports			

Environment and nature protection

Strategy		Indicator by level of strategy & source of verification		Indicators of Assumptions and source of verification		
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	-Ensure and maintain a sustainable clean environment in Bafut by the year 2030	At least 1 clean up campaign is instituted in towns and	D.O's orders for clean up	Clean up campaigns instituted within the municipality	At least 1 clean up campaign is instituted in	

	-Global warming/climatic change will be normalised -Maintain a clean environment for the future generation	villages in a month within the municipality			the municipality	
Specific objective	Improve environmental and nature protection practices in the municipality	Councillors should encourage creation of at least 1 environmental club in each village At least a Best clean village competition is put in place by the council on a yearly basis	Municipal order creating environmental clubs			
Results (Strategic axes)	1) Environmental sustainability in all communities of the municipality is ensured	Management plans/ committee in place to follow up existing plans in the community	Availability plans			
	2) Environmental conservation practices are improved.	School/ village environmental clubs in avillages	Club visibility			
	3) Environment and nature protection sub-delegation constructed, equipped and staffed	At least a functioning office is constructed, equipped and				

		staffed				
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Forestry and wild life

Strategy		Indicator by level of strategy & source of verification		Indicators of Assumptions and source of verification		
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	-Planting of more trees, fighting against poaching, and ensuring a sustainable protection of the forest reserves	Fauna and flora in existing forest is well protected	Feld reports and Activity report from forestry control posts			
Specific objective	-Improve forestry and wildlife practices in the municipality					
Results (Strategic axes)	1) Natural forests and all protected areas in municipality are properly managed	Proper management of forest reserves	Field reports			
	2) Community and communal forest reserves are created within the municipality and well maintained	At least 10 community forest are created	Project documents, field visits and reports from communities			
	3) Wildlife and endangered and forest species are protected in the forest communities	All endangered species within protected areas are preserved	Reports from forest control post			
	4) Forests and wildlife experts are increased within the municipality.	At least 06 forest control guards are recruited and posted to Bafut	Report from the Regional delegate of forestry and wild life			

Higher education

Strategy		Indicator by level of strategy & source of verification			Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	In future there should be available higher institutions	% Higher educational institutes created within the municipality	Decisions creating schools and field visits			
Specific objective	Improve access to quality higher education in the municipality	% increase in number of students studying in higher educational institutes within the municipality	Field reports			
Results (Strategic axes)	1) Professional higher education institutions are created, constructed and appropriately staffed	Number of professional higher institutions created	Decrees creating higher institutions			
			Reports of supervision and decision posting teachers to institutions			

Labour and social security

Strategy		Indicator by level of strategy & source of verification			Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	Ensure that the rights of employees and employers are protected and operate respecting the labour code	% increase in number of employees and employers whose rights are protected	Reports from Divisional service of Labour			
Specific objective	Improve the labour and social security conditions of workers in the					

	municipality					
Results (Strategic axes)	1) The labour rights of workers in the municipality are protected	All the workers rights are protected	Reports from Divisional service of Labour			
	2) Social security measures ensured within the municipality	All social security measures are ensured	Reports from Divisional service of Labour			
	3) Child labour within the municipality is reduced	Some of the child labour within the municipality is reduced	Reports from Divisional service of Labour			

Lands

Strategy		Indicator by level of strategy & source of verification		Indicators of Assumptions and source of verification		
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	Ensure that Bafut people acquired land titles and ensure effective land surveys	% increase in number of land titles acquired	Reports from the Council and Dos Office			
Specific objective	Land tenure system is improved in Bafut municipality					
Results (Strategic axes)	1) Land conflicts are reduced by the demarcation of landed properties	Number of people going to court for landed conflicts reduced	Register for court cases			
	2) Lands services are provided,	At least a land	Staff list			

	constructed and well staffed in the council	service is created and staffed	Reports from land service			
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Livestock, Fisheries and Animal Industries

Strategy		Indicator by level of strategy & source of verification			Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	-Sufficient supply of livestock and birds in the market, -Farm inputs and ameliorated species are made available to farmers, -Sufficient veterinary officers are at the disposal of livestock farmers	% increase in number of farmers involved in livestock activities % increase in number of veterinary and zootechnical centres	Activity report of the Sub Delegation of Livestock Fisheries and Animal Industry			
Specific objective	Improve the income levels of livestock farmers from livestock production, fisheries and animal industry activities in the municipality	Number of livestock farmers whose income has increase	Activity report of the Sub Delegation of Livestock Fisheries and Animal Indust			
Results (Strategic axes)	1) Livestock production in the municipality is improved	Increase in number of animals reared	Report of sub delegation of livestock fisheries and animal industry			
	2) Fisheries production in the municipality is improved	Increase in number of fish farmers	Report of sub delegation of livestock fisheries and animal industry			

	3) Animal industries in the municipality developed	Animal industries meet up with modern standards	Field visits and pictures			
	4) Marketing facilities and infrastructure for livestock products improved	Increase in number of marketing facilities	Field reports			
	5) The services of the livestock, fisheries and animal industries sector in the municipality are constructed, equipped and adequately staffed	Improve in infrastructure	Field visits			

Mines and industrial development

Strategy		Indicator by level of strategy & source of verification		Indicators of Assumptions and source of verification		
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	Mines are developed and made accessible to potential exploiters					
Specific objective	Improve the industrial base of Bafut municipality					
Results (Strategic axes)	1) Heavy industry registration procedures within the municipality are facilitated	Number of heavy industries registered and created				
	2) The quarry exploitation and management conditions are improved	Number of quarries ameliorated				

Post and telecommunications

Strategy		Indicator by level of strategy & source of verification			Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	Ensure a vast coverage of the whole municipality in terms of communication network and postal services	% Increase in communication network and postal services	Reprt from Regional Delegation of Post and Telecommunication			
Specific objective	Improve access to post and telecommunication facilities and services					
Results (Strategic axes)	1) The number of telecommunications networks are increased	Increase in telephone coverage				
	2) The reception signal strengths of the existing networks are increased	Effective reception of radio and telephone calls				
	3) The cost of telecommunications are reduced	Increase in number of users				

Public health

Strategy		Indicator by level of strategy & source of verification			Indicators of assumptions and source of verification	
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of Verification
Vision, goal, global objective	-To meet up with MDGs 4,5&6 before end of 2015					
	-No pregnant woman should trek for more than 1 km before reaching a H/C.					
Specific objective	-No pregnant woman should trek for more than 1 km before reaching a H/C.					
Results (strategic)	1) Increase in the number of health areas to 7	% of health areas created	Reports from District Health Service			
	2) upgrade 2 health centres to medicalised units	% of newly upgraded units	Reports from District Health Service			
	3) train 4 state registered nurses in eye care and dentistry	% of nurses trained in dentistry and/or eye care	Training brochures and programs and certificates			
	4) Increase the security in health units (recruitment of 14 night watch men, construction of 14 residential homes for COCs, enclosure of 14 health units)	% of night watch men recruited, % of residential homes for COCs constructed, % of enclosed health units existing	Recruited night watch men, etc			

	5) Enhancement in functionality of health units, ie quality and quantitative output in health units (by: recruiting 40 additional staff for the whole municipality, constructing and equipping 8 old unconstructed health units, extending and equipping the district hospital to norms)	% of personnel recruited, % of H/U constructed and equipped,	Recruited personnel. Constructed health units.			
	6) Ensure a good facilitative supervision of health activities (by constructing the DHS, allocating a 4x4 wheel drive to the district, financing 4 programmed supervisory visits in H/U in the municipality)	Number of vehicle allocated.	Sales certificate, Field report			
		Number of district health services constructed	DHS constructed			
	7) promotion of communication for behaviour change in the municipality(produce IEC materials, organize 6 IEC sessions in the municipality vis a vis HIV/AIDS, EPI, cholera, surveillance of other diseases with epidemic potential)	% of IEC sessions organized,	Minutes and IEC materials			
		% reduction in HIV transmission, % increase in ARVS, EPI coverage.				
8) Health campaigns (SIA), (at least 4 health campaigns be organized per year.	% of health campaigns organised	Report of campaigns				
9) Strengthening of health partnership with the community (by organizing at least 45 general assemblies for health areas per year)	% of general assemblies held.	G/As report				

	10) promotion of community IMCI (integrated management of childhood illnesses) (by supervising and motivating the activities of 77 CBOs in the whole municipality at least twice per year)	% of CBOs supervised and motivated per year,	Supervision report			
	11) promotion of ongoing formation amongst health careers (by organizing at least 8 seminars for health personnel per year according to needs expressed by the authorities at that time)	% of seminars organized per year	Report of seminar			
	12) ensure feedback information at all levels in the locality (by organizing 3 meetings with all COCs of H/Us per year)	% of meetings held	Report of meetings			

Public work

Strategy		Indicator by level of strategy & source of verification		Indicators of Assumptions and source of verification		
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	-Every rural road/Farm to market roads are made accessible, -That every urban road should be tarred Bridges and culverts are constructed and with rodas and other road infrastructures regularly maintained	% improvement in state of roads and % increase in number of roads constructed				
Specific objective	Road network in the municipality is improved					

Results (Strategic axes)	1) All communities of the municipality have access roads	At least 13 new roads are dug leading to communities with no roads				
	2) The number of access roads and farm-to-market in the municipality are increased					
	3) All existing motorable roads are rehabilitated and regularly maintained					
	4) The Number of km tarred major roads in the municipality is increased					
	5) All bridges and culverts identified on the major access roads are constructed					

Scientific research and innovations

Strategy		Indicator by level of strategy & source of verification			Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	Make available results of scientific research and innovation to farmers and the public					
Specific objective	The results of scientific research are felt by the population of the municipality					
Results (Strategic axes)	1) Scientific research institution and demonstration centres are set in Bafut	At least one demonstration farm is set up in Bafut	Approval letter, Field visit reports			

	municipality					
	2) Research results are dissipated to the farmers through field demonstrations and provision of technical assistance	At least 03 field demonstrations are carried out and ensure regular provision of Technical assistance	Field visits			

Secondary education

Strategy		Indicator by level of strategy & source of verification			Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	At least all children of secondary school going age have access technical, and grammar schools	% increase in number of secondary schools created within the municipality	Field reports and Activity Report of Divisional Delegation of Secondary Education			
Specific objective	Improve access to quality secondary education within the Bafut Municipality					
Results (Strategic axes)	1) Number of Gov. Secondary and Technical Schools and enrolment rate in the municipality increased	- At least 02 GTC created	Decision creating schools	Most of the villages have allocated land for the construction of these schools	At least 26 villages present their land certificates	Land certificates
		-At least 03 GSS created	School records, Delegation reports, Field inspection			
		At least 01 GSS upgraded to GHS				

2) Number of new school structures increased	At least 03 structures constructed	Contract award documents, Pictures of completed structures, Supervision reports			
3) Number of secondary school teachers and administrative staff in Bafut municipality increased	-Number of teachers	School records, Delegation Reports			
	-Number of administrative staff	Assumption duties			
4) All schools have basic infrastructure (classrooms, benches, toilets, Administrative block, laboratory/workshops library etc) and equipment	- At least 133 chairs	Receipts, Pro-forma invoices			
	- At least 1150 benches	Delegation reports, Inspection reports			
	At least 15 projectors	Delivery reports			
	- At least 62 tables				
	- At least 42 workshops				
	- At least 14 toilets				
	- At least 08 administrative				
	At least 67 sewing machines				
	-At least 02 photocopier				
	-At least 04 duplicating machine				
	-At least 03 libraries				
	-At least 07 administrative rooms				
	-At least 134 classrooms				
	-At least 06 computer laboratories				
	-At least 95 black boards				
-At least 10 playing grounds					
-At least 482 computers					
-At least 03 science laboratories					

		-At least 03 schools with science laboratories but with insufficient equipment are equipped				
		-At least 12 gas cookers				
	5) Water and electricity supplied to the schools in the Municipality	-At least 10 schools are supplied with electrical energy	Contract award documents			
		- At least 05 schools receive portable drinking water	Handing over of project reports,			
			Pictures			
		Field visits, Reports				
	6) School structures and equipments are adapted to suit the needs of children with disabilities	At least all the 15 schools are adapted to suit the needs of the children with disabilities	Pictures of structures			

Small and medium size enterprises, social economy and craft

Strategy		Indicator by level of strategy & source of verification		Indicators of Assumptions and source of verification		
Level	Formulation	Indicators	Source verification of	Assumptions	Indicators	Source verification of
Vision, Goal, Global Objective	Implementation of government policies by promoting small and medium size enterprises social economy and handicraft					
Specific objective	Create an enabling environment for the development of small and medium size enterprises					
Results (Strategic axes)	1) Small and medium size enterprises registration procedures within the municipality are facilitated	More than 40 handicraft men and enterprises have been registered with the council, Handicraft	Report from the council, Registration forms and documents from DDMINPEMEESA	Budget of registration and competence is already transferred to the council	Financial budget 2011	Finance budget document

		Exhibition				
	2) Small and medium size enterprises promoters are trained and have easy access to credit facilities	Some promoters have been trained by ENTERPRISE Cameroon, Many enterprises have been financed	Report from the council, Registration forms and documents from DDMINPEMEEESA			

Social affairs

Strategy		Indicator by level of strategy & source of verification			Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	Protection and promotion of children's rights, Promotion and protection of the disabled and elderly persons, fight against social exclusion	% decrease in minorities whose rights are being violated	Reports from the Sub Divisional Delegation of Social Affairs			
Specific objective	Improve the services of social affairs and social work in the municipality					
Results (Strategic axes)	1) Social affairs services are well coordinated in the municipality	Study application of needy persons	Application register			
	2) Social affairs groups and networks are adequately assisted	Number of tricycles	Field reports and support forms			
	3) Projects to enforce social work in the municipality are designed and implemented	Applications for assistance to needy persons	Project proposals and filed reports			

	4) The number of social workers in the municipality is increased	Applications of voluntary workers	Register for volunteers and list of transferred workers from the Regional delegation			
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Sport and physical education

Strategy		Indicator by level of strategy & source of verification		Indicators of Assumptions and source of verification		
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	Sporting infrastructure in the municipality is developed, Encourage youths to practice sports and the creation of active keep fit clubs					
Specific objective	Improve access to sports and physical education infrastructure in the municipality					
Results (Strategic axes)	1) The sports and physical education infrastructural needs of the various communities in the municipality are assessed	At least 12 sport complexes are constructed in 12 villages	Field reports and Assessment reports			
	2) Youth inter village sports competition are organised	At least 56 villages take part in sporting activities	Field Reports			
	3) The services of the sports and physical education sector in the municipality are constructed, equipped and adequately staffed	At least 01 service of sports and physical education is constructed	Approval letter, Report from the Regional delegate			

Territorial administration, decentralisation and order maintenance

Strategy		Indicator by level of strategy & source of verification			Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	Ensure participatory governance, security, accountability and good governance	Good governance is being practiced				
Specific objective	Improve on the administration services, good governance and security of populations					
Results (Strategic axes)	1) The council management is deconcentrated	At least 28 sectors are being managed by the council				
	2) The forces of law services are constructed, equipped and adequately staffed	At least a gendarmerie post and a police post are constructed and equipped				
	3) Adequate means of intervention are provided to forces of law and order	At least two vehicles are put at the disposal of the 02 forces unit				
	4) The DO service is constructed, equipped and adequately staffed	At least a befitting structure is constructed to host DO Office				

Tourism

Strategy		Indicator by level of strategy & source of verification			Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	Develop existing touristic sites and create new ones					
Specific objective	Improve on the exploitation of touristic potentials in the Bafut municipality					
Results (Strategic axes)	1) Touristic sites are developed	At least 40 touristic sites are developed	Field visits, Field reports			
	2) High standard touristic establishments (hotels, restaurant) are developed	Quality hotels constructed				
	3) Access to touristic sites are facilitated	Roads are dug leading to all touristic sites				
	4) Touristic services are provided, constructed and well staffed in the council	At least the council owns and runs a rest house				

Transport

Strategy		Indicator by level of strategy & source of verification			Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	Ensure efficient and adequate transport services to the public, Control and maintain order within the transport sector, Ensure the security of travellers					

Specific objective	Transport infrastructure, facilities and services in the municipality are improved					
Results (Strategic axes)	1) All motor parks in the municipality are located, constructed and organised	The municipality has well organised motor parks				
	2) The number of fuel filling stations in the municipality are increased	Fuel filling stations are increased				
	3) All actors in the transport sector collaborate fully to reduce the number of check points in the municipality	Control points are reduced				
	4) All actors collaborate fully to increase the security in the transport sector in the municipality (overloading, transportation cost,...)	Security of travellers is ensured				

Urban development and housing

Strategy		Indicator by level of strategy & source of verification		Indicators of Assumptions and source of verification		
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	A well organised and well planned urban space, quality houses					
Specific objective	Improve on housing conditions and planning in Bafut urban zone					
Results (Strategic axes)	1) The master plan of Bafut town is elaborated	At least Bafut has an urban development plan				

	2) Proper houses are built in Bafut municipality	Quality houses erected within the municipality				
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Water and energy

Strategy		Indicator by level of strategy & source of verification			Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	Access to portable drinking water by all					
Specific objective	Improve access to potable water and electricity in communities of the municipality					
Results (Strategic axes)	1) All communities of the municipality have access to water and electricity	At least 88 Villages have access to portable drinking water and electricity				
	2) All villages/ quarters have water stand pipes and electricity connections extended	At least 29 villages/quarters benefit from the extension of water and electrical energy supply				
	3) All existing water and electricity installations are rehabilitated and extended	At least 15 communities benefit from the rehabilitation of water and electrical energy supply scheme				

Women Empowerment and the Family

Strategy		Indicator by level of strategy & source of verification			Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	Elimination of all forms of discrimination, Promotion and protection of families, Promotion and protection of workers rights, Economic empowerment of women					
Specific objective	Promote adequate empowerment of the woman and the family					
Results (Strategic axes)	1) A functional women's empowerment centre is instituted in Bafut	At least 02 centres are created within the Municipality	Report from Regional delegation of women's empowerment and the family			
	2) Women groups and networks are adequately promoted and assisted	At least 01 main network and 56 sub networks and 156 active groups are created	Field reports from the council and Regional delegation of women's empowerment and the family			
	3) Projects to empower the woman and the girl child in the municipality are designed and implemented	At least 07 capacity building workshops for 56 villages are organised, Sensitisation and education of women in all the 56 villages in Bafut	Field reports from the council and Regional delegation of women's empowerment and the family			

Youth affairs

Strategy		Indicator by level of strategy & source of verification			Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification	Assumptions	Indicators	Source of verification
Vision, Goal, Global Objective	Focuses on activities of youths, improve on their wellbeing, youth empowerment and the development of the society	% increase in number of youths whose welfare has been improved upon	Report from delegation of Youth Affairs			
Specific objective	Improve on the employment opportunities of the youth in Bafut municipality		Report from delegation of Youth Affairs			
Results (Strategic axes)	1) All active youths in the communities of the municipality are empowered through training and assistance	At least 5 support programs for youths are implemented (INJES, CENAJES, PAJER-U, PIF-MAS, MYEC)	Report from delegation of Youth Affairs			
	2) A functional youth and animation centre is constructed	At least 01 functional youth and animation centre is constructed and goes operational within the municipality	Report from delegation of Youth Affairs			

5.4 Management of urban space

There exists no urban space planning map for the municipality. Land within the urban space is mostly used for construction. The pattern of construction is being determined by individuals, presented to the council for approval or rejection during the process of acquisition of building permits.

5.5 Land use plan and management of the council space

Bafut has no land use plan. The use of land is determined by the owner of the land and at times the council only comes in to ensure the effective use of land to ensure that it does not turn out to be a nuisance to the community and neighbouring structures. Land use in Bafut is greatly influenced by the topography and vegetation. It is used mostly for farming, grazing, and construction. It is estimated that about half of the land in Bafut is used for agriculture and grazing. Land reserved for grazing is mostly the hilly areas. Because of an increase in population hilly areas are being used at times for the cultivation of food crops like cassava. This has given room for farmer grazer conflicts because of lack of paddocks.

Another major use of land in Bafut is construction. These constructions include homes, school establishments, churches and other places of worship. Administrative buildings like the D.O's office, council chambers and the various sub-delegations located within the municipality.

There is little planning of the activities that take place on the available land. In order to make land use sustainable, and to check haphazard development, there is need for the authorities associated with development to carry out planning activities in a way that will ensure maximum use of all available land. In this line the council is regularly carrying out field inspection visits and ensuring that houses constructed are well planned. The table below presents the various land use land cover classes within the council space.

Land use/ Land cover of the Bafut Municipality

S/N	Level-I Class	Level-II Classes
1	Build up land	Bafut Urban and Villages
2	Agriculture	Standing crop Fallow land Irrigated crop Crop land Plantations Flooded lands
3	Forest	Open forest Forest plantations Reserved forest
4	Grassland	Savanna Open grassland
5	Others	Open land Barren rocky Degraded rocks Swampy/ bush land Marshy
6	Water body	Rivers/ Streams

5.5.1 Matrice for analyzing Land Use Zoning: Problems, Constraints, Strengths, Potentials,

Zones	Characteristics	Actual use	Potentials	Constraints/problems	Accessibility and control
Zone for mixed cropping	<ul style="list-style-type: none"> Sablo –argilo soil – Lateritic soil 	<ul style="list-style-type: none"> Maize, beans, rice, groundnuts, palm trees, tubers, vegetable, fruits 	<ul style="list-style-type: none"> Cattle pasture reserves Open field 	<ul style="list-style-type: none"> Reduced fertility, Soil erosion ; Presence of crop pests (millipedes) ; Presence of locusts and caterpillars and other leaves eaters; Existence of farmer/ grazer conflicts ; Flooding in certain zones 	<ul style="list-style-type: none"> Inheritance; Tenancy
Pasture zone	<ul style="list-style-type: none"> Vegetation (trees, shrubs, grass) 	<ul style="list-style-type: none"> Livestock (cattle, small ruminants), horses) 	<ul style="list-style-type: none"> Zone pending official Decision 	<ul style="list-style-type: none"> Reduction of grazing land; Intrusion into cattle paths; Bush fires 	<ul style="list-style-type: none"> Free and uncontrolled access
Forest areas	<ul style="list-style-type: none"> Savanna shrubs 	<ul style="list-style-type: none"> Zones for fuel wood exploitation, fishing, harvesting of medicinal plants (barks, roots ; Small scale hunting 	<ul style="list-style-type: none"> Forest reserves ; Harvesting of medicinal plants and food items, small hunting (rats, hares etc.) 	<ul style="list-style-type: none"> Uncontrolled bush fires; Illegal harvesting of fuel wood (deforestation) ; 	<ul style="list-style-type: none"> Free and uncontrolled access
River	<ul style="list-style-type: none"> sand 	<ul style="list-style-type: none"> Cattle drinking points Construction of houses; Domestic use Fishing 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Merging of rivers; Divers types of pollution Destruction of river banks 	<ul style="list-style-type: none"> Free access
Protected area	<ul style="list-style-type: none"> Natural forest 	<ul style="list-style-type: none"> Sacred forest Water catchment sites Hunting Forest exploitation 	<ul style="list-style-type: none"> Natural forest provides high biodiversity Could be used for touristic site Could serve for research Serve as water reservoir for the community 	<ul style="list-style-type: none"> Threatened by farming and quest for more land for settlement Urbanisation is a great threat to wildlife Some wildlife are threat to human 	<ul style="list-style-type: none"> MINFOF Community Forest Management Institutions Traditional Authorities
Mineral resources	<ul style="list-style-type: none"> Laterite, Gravel and Stone Quarry 	<ul style="list-style-type: none"> Road construction Construction of houses 	<ul style="list-style-type: none"> Employ many youths Source of council revenue Exploited by inhabitants for their welfare and construction of houses 	<ul style="list-style-type: none"> Could destabilise the environment Bring many unscrupulous people to the community for exploitation Encourages school drop out Poor access to the site Dangerous activity with possibility of causing some health hazards 	<ul style="list-style-type: none"> Traditional Authorities Individuals

The table here-above helps to better bring out Land Use Zoning Characteristics and Problems.

6 OPERATIONAL PLANNING

6.1 Council Development Plan (CDP) budget

Agriculture

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) Agricultural production and productivity in the municipality is improved	Investment cost				
	Construct dams in rice fields	No	5	8,000,000	40,000,000
	Sub Total 1				40,000,000
	Running cost				
	Intensify use of improved planting material through subvention	0	0	0	0
	Palms	No	100,000	600	60,000,000
	Maize	kg	6,000	400	2,400,000
	Beans/Rice	kg	14,000	300	4,200,000
	Intensify use of fertilizers through subvention	Bags	2,800	20,000	56,000,000
	Intensify the judicious use of pesticides through subvention	liters	3,500	6,500	22,750,000
	Capacity building of farmers on the judicious use of pesticides	No	54	50,000	2,700,000
	Build capacity of farmers on soil degradation factors and good agricultural practices	No	54	50,000	2,700,000
	Build capacity of producers on improved farming techniques	No	54	50,000	2,700,000
	Improve on extension service delivery in municipality	No	54	50,000	2,700,000
	Sub Total 2				156,150,000
	Unforeseen (7% of Sub Totals 1+2)				13,730,500
	ESTIMATED TOTAL				209,880,500
2) Marketing facilities for agricultural products improved	Investment cost				
	Open up new farm to market roads and maintain existing ones	No	29	20,000,000	580,000,000
	Organise and construct collection points and rural markets	No	4	900,000	3,600,000
	Sub Total 1				583,600,000

	Running cost				
	Set up functional market information systems	No	5	4,000,000	20,000,000
	Set up road maintenance committees	No	54	1,000,000	54,000,000
	Feasibility study cost	No	L/s	5,400,000	5,400,000
	Tendering Cost	No	54	450,000	24,300,000
	Supervision cost		I/s	13,500,000	13,500,000
	Sub Total 2				117,200,000
	Unforeseen (7% of Sub Totals 1+2)				49,056,000
	ESTIMATED TOTAL				749,856,000
3) Post harvest technology for agric products in the municipality is improved	Investment cost				
	Build community storage infrastructures	No	54	9,000,000	486,000,000
	Sub Total 1				486,000,000
	Running cost				
	Build capacity of producers on storage, processing and handling and small scale postharvest systems	No	54	100,000	5,400,000
	Feasibility study cost	No	1	24,300,000	24,300,000
	Tendering Cost	No	54	450,000	24,300,000
	Supervision cost	No	56	L/S	48,600,000
	Sub Total 2				102,600,000
	Unforeseen (7% of Sub Totals 1+2)				41,202,000
	ESTIMATED TOTAL				629,802,000
4) The services of agriculture and rural development in the municipality are constructed and equipped and adequately staffed	Investment cost				
	Construct and equip the SDDARD	No	1	50,000,000	50,000,000
	Construct and equip the APs	No	11	50,000,000	550,000,000
	Sub Total 1				600,000,000
	Running cost				
	Lobby for the creation of new agricultural posts in the municipality	No	4	50,000	200,000
	Lobby for the transfer of enough qualified staff to the Sub-Division	No	20	25,000	500,000
	Feasibility study cost	No	12	L/s	60,000,000
Tendering Cost	No	12	450,000	5,400,000	

	Supervision cost	No	12	60,000,000	720,000,000
	Sub Total 2				786,100,000
	Unforeseen (7% of Sub Totals 1+2)				97,027,000
	ESTIMATED TOTAL				1,483,127,000
5) The mechanisation of agriculture in the municipality is improved	Investment cost				
	Purchase of equipments of the pool	No		L/S	31,000,000
	Sub Total 1				31,000,000
	Running cost				
	Carry out feasibility studies on the creation of an equipment pool to facilitate mechanisation of agriculture in the council area	No		L/S	3,100,000
	Tendering Cost	No	1	450,000	450,000
	Supervision cost	No		L/s	3,100,000
	Sub Total 2				6,650,000
	Unforeseen (7% of Sub Totals 1+2)				2,635,500
	ESTIMATED TOTAL				40,285,500

Basic Education

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) Number of Gov. primary, Gov. Nursery and Special needs schools, enrolment and scolarisation rate increased	Running Cost				
	Carry out feasibility studies	No	45	1 600 000	72 000 000
	Propose sites for creation of new schools	No	45	0	0
	Submit proposals for creation and opening to Government	No	45	50 000	2 250 000
	Sub Total 1				74 250 000
	Unforeseen (7% of Sub Totals 1)				5 197 500
	ESTIMATED TOTAL				79 447 500
2) Number of teachers in Bafut municipality increased	Running Cost				
	Lobby for employment of more teachers	No	40	10 000	400 000
	Sub Total 1				400 000
	Unforeseen (7% of Sub Totals 1)				28 000
	ESTIMATED TOTAL				428 000
3) All schools have enough basic	Investment Cost				

Results	Activities	Unit	Quantity	Unit cost	Total amount	
infrastructure (classrooms, benches, toilets, HM office) and old structures renovated to suit the needs of children with disabilities	Construction of classrooms	No	45	16 000 000	720 000 000	
	Construction of administrative blocks	No	13	30 000 000	390 000 000	
	Construction of sport complexes	No	9	10 000 000	90 000 000	
	Construction of modern toilets	No	68	1 000 000	68 000 000	
	Construction of libraries	No	2	5 000 000	10 000 000	
	Purchase of black boards	No	105	25 000	2 625 000	
	Purchase of first aid boxes	No	4	100 000	400 000	
	Purchase of school bands	No	19	500 000	9 500 000	
	Purchase of school balls	No	54	20 000	1 080 000	
	Purchase of jersey	No	3	15 000	45 000	
	Purchase of waste paper basket	No	88	1 000	88 000	
	Purchase of drinking pales and cups	No	88	2 000	176 000	
	Purchase of computers	No	100	300 000	30 000 000	
	Purchase of plastic plates	No	100	200	20 000	
	Purchase of desks	No	1 977	25 000	49 425 000	
	Purchase of office chairs	No	197	20 000	3 940 000	
	Purchase of kids table	No	370	30 000	11 100 000	
	Purchase of kids chairs	No	445	5 000	2 225 000	
	Purchase of tables	No	151	25 000	3 775 000	
	Purchase of black board rulers	No	6	2 500	15 000	
	Purchase of cupboards	No	107	50 000	5 350 000	
	Sub Total 1					1 397 764 000
	Running Cost					
	Feasibility study cost	No	1	69 888 200	69 888 200	
	Tendering Cost	No	1	450 000	450 000	
	Supervision cost	No	1	7 800 000	7 800 000	
	Sub Total 2					78 138 200
Unforeseen (7% of Sub Totals 1+2)					103 313 154	
ESTIMATED TOTAL					1 579 215 354	

Commerce

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) Business registration procedures within the municipality are facilitated	Running Cost				
	Carry out studies				
	Set up one stop shop business registration centres in the municipality	No	4	100 000	400 000
	Build partnerships and collaboration with related services	No		0	0
	Sub Total 1				400 000
	Unforeseen (7% of Sub Totals 1)				28 000
	ESTIMATED TOTAL				428 000
2) Business related infrastructure and services are made available in the municipality	Investment Cost				
	Construction of market sheds	No	200	2 500 000	500 000 000
	Creation of markets	No	8	13 500 000	108 000 000
	Construction of toilets	No	19	3 500 000	66 500 000
	Reallocation of market at Agyati and Mankwi	No	2	62 500 000	125 000 000
	Fencing of markets	No	3	15 000 000	45 000 000
	Add more sheds in 06 markets	No	96	2 500 000	240 000 000
	Reallocation of 2 markets to give room for expansion	No	2	52 500 000	105 000 000
	Construction of urinary's	No	8	4 500 000	36 000 000
	Sub Total 1				1 225 500 000
	Running Cost				
	Sample stores for the sale of basic goods at affordable prices		4	10 000 000	40 000 000
	Carry out feasibility studies		8	122 550 000	980 400 000
	Build partnerships and lobby for funding		1	10 000 000	10 000 000
	Lobby for the recruitment of business administration staff within the municipality		1	10 000 000	10 000 000
	Sub Total 2				1 040 400 000

Results	Activities	Unit	Quantity	Unit cost	Total amount
	Unforeseen (7% of Sub Totals 1+2)				158 613 000
	ESTIMATED TOTAL				2 424 513 000

Communication

Results	Activities	Unit	Quantity	Unit cost	Total amount
More antennae are mounted in difficult to reach areas so as to ensure effective coverage in network	Running Cost				
	Lobby for the Construction of antenna	No	10	L/S	200,000
	Sub Total 1				200,000
	Unforeseen (7% of Sub Total 1+2)				14,000
	Estimated Total				214,000
At least a community radio station is constructed and goes operational	Running Cost				
	Lobby for the construction of a community radio station in Bafut	At least a community radio station is constructed	Reports from Regional delegation of communication and Bafut council	L/S	5,000,000
	Feasibility studies	Studies are carried out	Reports from Regional delegation of communication and Bafut council	L/S	5,000,000
	Sub Total 1				10,000,000
	Investment Cost				
	Construction, purchase and equipment of Bafut community radio station	Radio station goes operational	Reports from Regional delegation of communication and Bafut council	L/S	30,000,000
	Sub Total 2				30,000,000
	Unforeseen (7% of Sub Total 1+2)				2,800,000
Estimated Total				42,800,000	

Culture

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) Culture is promoted within the municipality through the construction of community cultural halls	Investment Cost				
	Construction of cultural halls	No	34	50 000 000	1 700 000 000
	Sub Total 1				1 700 000 000
	Running Cost				
	Feasibility studies	No	35	170 000 000	5 950 000 000
	Tendering cost	No	35	450 000	15 750 000
	Supervision and follow up of contract	No	35	500 000	17 500 000
	Sub Total 2				5 983 250 000
	Unforeseen (7% of Sub Totals 1+2)				537 827 500
	ESTIMATED TOTAL				8 221 077 500
2) Cultural activities are encouraged in some villages through the completion of uncompleted cultural halls already initiated by the villagers	Investment Cost				
	Completion of uncompleted cultural hall	No	1	8 000 000	8 000 000
	Sub Total 1				8 000 000
	Running Cost				
	Carry out feasibility studies	No	1	400 000	400 000
	Tendering process	No	1	450 000	450 000
	Follow up execution works	No	1	500 000	500 000
	Sub Total 2				1 350 000
	Unforeseen (7% of Sub Total 1+2)				654 500
ESTIMATED TOTAL				10 004 500	

Employment and vocational training

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) Number of professional and vocational training centres increased	Running Cost				
	Carry out needs assessment in the municipality	L/S	4	100 000	400 000
	Develop programmes and projects From the natural potentials found in the municipality	No	5	400 000	2 000 000

Results	Activities	Unit	Quantity	Unit cost	Total amount
	Arts and crafts centres created	No	5	100 000	500 000
	Create holiday jobs for students	No	1 000	50 000	50 000 000
	Sub Total 1				52 900 000
	Unforeseen (7% of Sub Total 1)				3 703 000
	ESTIMATED TOTAL				56 603 000
2) The number of professional and vocational training centres increased	Running Cost				
	Lobby for the creation of professional training centres	No	4	150 000	600 000
	Build partnerships with other organisations	No	L/S	100 000	100 000
	Provide necessary assistance	No	L/S	500 000	500 000
	Sub Total 1				1 200 000
	Unforeseen (7% of Sub Total 1)				84 000
	ESTIMATED TOTAL				1 284 000
3) The services of employment and vocational training are functional with adequate personnel in the municipality	Running Cost				
	Lobby for the institution of a sub delegation and the recruitment of employment and vocational training experts in the municipality.	No	L/S	1 000 000	1 000 000
	Sub Total 1				1 000 000
	Unforeseen (7% of Sub Total 1)				70 000
	ESTIMATED TOTAL				1 070 000
4) More job openings created to accommodate more youths	Running Cost				
	Lobby for the creation of more jobs to accommodate youths with institutions offering placement	No	100	5 000	500 000
	Sub Total 1				500 000
	Unforeseen (7% of Sub Total 1)				35 000
	ESTIMATED TOTAL				535 000
5) Micro credit programs instituted to encourage entrepreneurship among youths	Running Cost				
	Lobby with micro financial institutions to put in place a micro credit at the disposal of youths	No	10	200 000	2 000 000

Results	Activities	Unit	Quantity	Unit cost	Total amount
	Supervision and reporting	No	L/S	1 000 000	1 000 000
	Sub Total 1				3 000 000
	Unforeseen (7% of Sub Total 1)				210 000
	ESTIMATED TOTAL				3 210 000
6) Youths engage in agricultural schemes so as to reduce the dependency syndrome	Running Cost				
	Lobby for more agricultural programs with the ministry of agriculture and other potential partners		L/S	1 000 000	1 000 000
	Supervision and reporting	No	L/S	250 000	250 000
	Sub Total 1				1 250 000
	Unforeseen (7% of Sub Total 1)				87 500
	ESTIMATED TOTAL				1 337 500
7) Youth employment opportunities in the municipality are created and increased	Investment Cost				
	Arts and crafts centres created		10	20 000 000	200 000 000
	Sub Total 1				200 000 000
	Running Cost				
	Carry out needs assessment in the municipality	No	L/S	1 500 000	1 500 000
	Develop programmes and projects	No	L/S	1 000 000	1 000 000
	From the natural potentials found in the municipality				
	Create holiday jobs for students	No	1 000	50 000	50 000 000
	Sub Total 2				52 500 000
	Unforeseen (7% of Sub Total 1+2)				17 675 000
	ESTIMATED TOTAL				270 175 000
8) The number of professional and vocational training centres is increased	Investment Cost				
	Construct Vocational training centres	No	5	100 000 000	500 000 000
	Sub Total 1				500 000 000
	Running Cost				
	Carry out field inspection and feasibility studies	No	3	600 000	1 800 000
	Lobby for the creation of professional training centres	No	3	600 000	1 800 000

Results	Activities	Unit	Quantity	Unit cost	Total amount
	Build partnerships with other organisations	No	L/S	500 000	500 000
	Provide necessary assistance	No	0	0	0
	Supervision cost	No	L/S	1 000 000	1 000 000
	Sub Total 2				5 100 000
	Unforeseen (7% of Sub Total 1+2)				35 357 000
	ESTIMATED TOTAL				540 457 000
3) The services of employment and vocational training are functional with adequate personnel in the municipality	Running Cost				
	Lobby for the institution of a sub delegation and the recruitment of employment and vocational training experts in the municipality.	L/S	L/S	1 000 000	1 000 000
	Sub Total 1				1 000 000
	Unforeseen (7% of Sub Total 1)				70 000
	ESTIMATED TOTAL				1 070 000

Environment and nature protection

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) Environmental sustainability in all communities of the municipality is ensured	Investment cost				
	Map out protected areas to avoid encroachment	No	10	1,988,700	19,887,000
	Identify and plant environmentally friendly trees and create Town green	No	1	16,000,000	16,000,000
	Subtotal 1				35,887,000
	Running cost				
	Supervision cost	No of persons	30	10,000	300,000
	Carry out an inventory of protected areas in the municipality	No	9	275,000	2,475,000
	Organise sensitisation workshops on environmental education	No of days	5	285,690	1,428,450
	Create environmental clubs	No	20	2,000,000	40,000,000
	Tender cost	No	2	450,000	900,000
	Supervision cost	No of persons	200	10,000	2,000,000

	Subtotal 2				47,103,450	
	Unforeseen (7% of subtotal 1+2)				5,809,332	
	ESTIMATED TOTAL				88,799,782	
2) Environmental conservation practices are improved.	Running cost					
	Sensitise and train communities on natural resource management, soil conservation and agro-forestry practices	No of persons	200	200,000	40,000,000	
	Subtotal 1				40,000,000	
	Unforeseen (7% of subtotal 1)				2,800,000	
	ESTIMATED TOTAL				42,800,000	
3) Environmental and nature protection services are provided, constructed and well staffed in the council.	Investment cost					
	Construct and equip the delegation	No	L/S	75,000,000	75,000,000	
	Subtotal 1				75,000,000	
	Running cost					
	Lobby for the institution of a sub-divisional delegation	No	L/S	1,000,000	1,000,000	
	Lobby for the recruitment of environmental experts in the municipality.			500,000	5,000,000	
	Carry out feasibility studies	N	L/S	5,000,000	5,000,000	
	Tendering cost			2	450,000	900,000
	Supervision cost			2,000,000	2,000,000	
	Subtotal 2				13,900,000	
	Unforeseen (7% of subtotal 1+2)				6,223,000	
ESTIMATED TOTAL				95,123,000		

Forestry and wild life

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) Natural forests and all protected areas in municipality are properly managed	Investment cost				
	Map out protected areas to avoid encroachment	No	10	10,000,000	100,000,000
	Subtotal 1				100,000,000

	Running cost				
	Carry out an inventory of natural forests and protected areas in the municipality	No	10	1,500,000	15,000,000
	Designate eco-guards	No	10	150,000	1,500,000
	Subtotal 2				16,500,000
	Unforeseen (7% of subtotal 1+2)				8,155,000
	ESTIMATED TOTAL				124,655,000
2) Community and communal forest reserves are created within the municipality and well maintained	Investment cost				
	Create community forest	No	10	20,000,000	200,000,000
	Subtotal 1				200,000,000
	Running cost				
	Sensitise and train communities on natural resource management practices and sustainable livelihood alternatives	No	54	500,000	27,000,000
	Carry out feasibility studies	No	L/S	20,000,000	20,000,000
	Tendering cost	No	10	450,000	4,500,000
	Supervision cost	No	L/S	5,000,000	5,000,000
	Subtotal 2				56,500,000
	Unforeseen (7% of subtotal 1+2)				17,955,000
	ESTIMATED TOTAL				274,455,000
3) Endangered wildlife and forest species are protected in the forest communities	Running cost				
	Identify and develop strategies to check against poaching and ensure illegal exploitation	No	L/S	100,000	100,000
	Unforeseen (7%)				7,000
	ESTIMATED TOTAL				107,000
4) Forests and wildlife experts are increased within the municipality and are provided with	Investment cost				
	Purchase of means of movement	No	10	1,500,000	15,000,000
	Construction of a sub delegation of forestry and wild life	No	1	50,000,000	50,000,000

adequate means.	Subtotal 1				65,000,000
	Running cost				
	Lobby for the institution of a sub delegation and control post	No	1	300,000	300,000
	Lobby for the recruitment of forestry and wildlife experts in the municipality.	No	1	300,000	300,000
	Subtotal 2				600,000
	Unforeseen (7% of subtotal 1+2)				4,592,000
	ESTIMATED TOTAL				70,192,000

High education

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) Professional higher education institutions are created, constructed and appropriately staffed	Investment Cost				
	Construction of professional higher institutions	No	1	90 000 000	90 000 000
	Sub Total 1				90 000 000
	Carry out feasibility studies	No	1	9 000 000	9 000 000
	Propose sites for creation of new schools	No	1	100 000	100 000
	Submit proposals and lobby for creation and opening to Government	No	1	300 000	300 000
	Sub Total 2				9 400 000
	Unforeseen (7% of Sub Total 1+2)				6 958 000
	ESTIMATED TOTAL				106 358 000

Labour and social security

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) The labour rights of workers in the municipality are protected	Running cost				
	Carry out sensitisation workshop on the Labour code rules and regulations	No of persons	4	80 000	320 000
	Carry out regular inspection tours	No of persons	4	80 000	320 000
	Subtotal				640 000
	Unforeseen (7%)				44 800

Results	Activities	Unit	Quantity	Unit cost	Total amount
	ESTIMATED TOTAL				684 800
2) Social security measures ensured within the municipality	Running cost				
	Carry out sensitisation workshop on social security measures	No of persons	4	80 000	320 000
	Sub Total 1				320 000
	Unforeseen (7%)				22 400
	ESTIMATED TOTAL				342 400
3) Child labour within the municipality reduced	Running cost				
	Carry out sensitisation workshop on child labour	No of persons	4	80 000	320 000
	Carry out control missions to work units	No of persons	4	80 000	320 000
	Subtotal 1				640 000
	Unforeseen (7% Sub Total 1)				44 800
	ESTIMATED TOTAL				684 800

Lands

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) Land conflicts are reduced by the demarcation of landed properties	Running Cost				
	Sensitize the populations about the land certificate importance and procedures	L/S	3	100 000	300 000
	Lobby for the reduction of costs and delays in the acquisition of land certificates	L/S	L/S	50 000	50 000
	Sub Total 1				350 000
	Unforeseen (7% of Sub Total 1)				24 500
	ESTIMATED TOTAL				374 500
2) Lands services are provided, constructed and well staffed in the council	Investment Cost				
	Construction of land service	No	1	50 000 000	50 000 000
	Sub Total 1				50 000 000
	Running Cost				
	Lobby for the institution of a sub-divisional delegation and the recruitment of land experts in the municipality.	No	1	50 000 000	50 000 000
Carry out feasibility studies for proposed site	No	1	5 000 000	5 000 000	

Results	Activities	Unit	Quantity	Unit cost	Total amount
	Lobby for funds	No	1	50 000	50 000
	Tendering process	No	1	450 000	450 000
	Follow up execution works	No	1	7 500 000	7 500 000
	Sub Total 2				63 000 000
	Unforeseen (7% of Sub Total 1+2)				7 910 000
	ESTIMATED TOTAL				120 910 000

Livestock, Fisheries and Animal Industries

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) Livestock production in the municipality is improved	Investment cost				
	Construct paddocks	NO	10	1,000,000	10,000,000
	Improve on pasture lands	NO	L/S	5,000,000	5,000,000
	Construct cattle dip	No	3	35,000,000	105,000,000
	Subtotal 1				120,000,000
	Running cost				
	Assess the livestock production needs of the livestock producers in the municipality	No	L/S	5,000,000	5,000,000
	Intensify use of improved and adapted breeds for increased livestock production through subvention	No	L/S	10,000,000	10,000,000
	Intensify the use of balanced feed through subvention	No	L/S	5,000,000	5,000,000
	Lobby for the recruitment of more livestock extension workers	No	L/S	100,000	100,000
	Tendering cost	No	10	450,000	4,500,000
	Supervision cost	No	1	6,000,000	6,000,000
	Subtotal 2				30,600,000

	Unforeseen (7% of subtotal 1+2)				10,542,000
	ESTIMATED TOTAL				161,142,000
2) Fisheries production in the municipality is improved	Running cost				
	Build capacity of farmers on fish pond construction and fish farming	No	54	50,000	2,700,000
	Facilitate access to fingerlings	No	L/S	10,000	10,000
	Provide adequate technical support	No	L/S	20,000	20,000
	Subtotal				2,730,000
	Unforeseen (7%)				191,100
	ESTIMATED TOTAL				2,921,100
3) Animal industries in the municipality developed	Running cost				
	Assess development needs of the animal products industries in the municipality	No	L/S	1,000,000	1,000,000
	Carry out feasibility studies in the municipality	NO	L/S	2,000,000	2,000,000
	Promote economic operators to set up animal industries	No	L/S	1,000,000	1,000,000
	Subtotal				4,000,000
	Unforeseen (7%)				280,000
	ESTIMATED TOTAL				4,280,000
4) Marketing facilities and infrastructure for livestock products improved	Investment cost				
	Organise and construct livestock markets (Mundum, ...)	No	2	20,000,000	40,000,000
	Subtotal 1				40,000,000
	Running cost				

	Carry out feasibility studies	No	2	2,000,000	4,000,000
	Tender cost	No	2	450,000	900,000
	Supervision cost	No	1	2,000,000	2,000,000
	Subtotal 2				6,900,000
	Unforeseen (7% of subtotal 1+2)				3,283,000
	ESTIMATED TOTAL				50,183,000
5) The services of livestock, fisheries and animal industries sector in the municipality are constructed, equipped and adequately staffed	Investment cost				
	Construction and equipment of the SDLL	No	1	60,000,000	60,000,000
	Construction and equipment of zootechnical centres	No	2	60,000,000	120,000,000
	Subtotal 1				180,000,000
	Running cost				
	Lobby for the creation of new Zoo technical and Veterinary control centres in the municipality	No	3	100,000	300,000
	Lobby for the recruitment of more livestock, fisheries and animal staff in the municipality	No	L/S	500,000	500,000
	Carry out feasibility studies	No	3	9,000,000	27,000,000
	Tender cost	No	5	450,000	2,250,000
	Supervision cost	No	5	9,000,000	45,000,000
	Subtotal 2				75,050,000
Unforeseen (7% of subtotal 1+2)				17,853,500	

	ESTIMATED TOTAL				272,903,500
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Mines and industrial development

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) Heavy industry registration procedures within the municipality are facilitated	Running Cost				
	Carry out studies	No	1	2 000 000	2 000 000
	Carry out sensitization of potential investors	No	3	100 000	300 000
	Set up one stop shop business registration centres in the municipality	No	1	20 000 000	20 000 000
	Build partnerships and collaboration with related services	No	12	200 000	2 400 000
	Sub Total 1				24 700 000
	Unforeseen (7% of Sub Total 1)				1 729 000
	ESTIMATED TOTAL				26 429 000
2) The quarry exploitation and management conditions are improved	Investment Cost				
	Improve on the access roads to quarries	Km	60	60 000 000	3 600 000 000
	Sub Total 1				3 600 000 000
	Running Cost				
	Carry out the inventory of quarries of the municipality	No	1	300 000	300 000
	Sensitise and train communities on sustainable quarry management practices	No	12	200 000	2 400 000
	Ensure that environmental procedures are followed during exploitation	No	20	200 000	4 000 000
	Sub Total 2				6 700 000
	Unforeseen (7% of Sub Total 1+2)				252 469 000
	ESTIMATED TOTAL				3 859 169 000

Post and telecommunications

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) The number telecommunications networks are increased	Running cost				
	Invite other network operators to install in municipality	No	1	200 000	200 000
	Sub Total 1				200 000
	Unforeseen (7% of Sub Total 1)				14 000
	ESTIMATED TOTAL				214 000
2) The reception signal strengths and coverage of the existing networks are increased	Running cost				
	Lobby with network operators for the installation of transmission centres (antennas) in altitude areas	No	3	200 000	600 000
	Sub Total 1				600 000
	Unforeseen (7% Sub Total 1)				42 000
	ESTIMATED TOTAL				642 000
3) The cost of telecommunications are reduced	Running cost				
	Lobby for the significant reduction of communication costs (network operators)	No	3	200 000	600 000
	Sub Total 1				600 000
	Unforeseen (7% of Sub Total 1)				42 000
	ESTIMATED TOTAL				642 000

Public health

Results	Activities	Unit	Quantity	Unit Cost	Total Cost
1) Increase in the number of health areas to 7	Running Cost				
	Visit the propose sites of 7 health units	NO	7	25,000	175,000
2) upgrade 2 health centres to medicalised units	Request for the upgrade of the activities	NO	2	500	1,000
3) Train 4 state registered nurses in eye care and dentistry	Organize training for 4 state registered nurses for 3 weeks	NO	4	200,000	800,000
4) Increase the security in health units	Recruit 14 nightwatchmen	NO	14	30,000	420,000

	Construct 14 residential homes	NO	14	25,000,000	350,000,000
	Enclose 14 health units	NO	14	9,000,000	126,000,000
5) Enhancement in functionality of health units, ie quality and quantitative output in health units	Recruitment of 40 health staff	NO	40	120,000	4,800,000
	Tendering cost	NO	4	450,000	1,800,000
	Supervision cost	NO	4	5,166,000	20,664,000
	Sub Total 1				504,660,000
6) Ensure a good facilitative supervision of health activities	Investment Cost				
	Construct and equip 8 old H/U	NO	8	10,000,000	80,000,000
	Extension of the district hospital/equipment	NO	1	16,000,000	16,000,000
	Construct the DHS/equipment	NO	1	50,000,000	50,000,000
	Allocate a new vehicle 4x4 to DHS	NO	1	25,000,000	25,000,000
	Finance 4 facilitative supervisions	NO	4	300,000	1,200,000
	Sub Total 2				172,200,000
	Unforeseen (7% of Sub Total 1+2)				47,380,200
	Estimated Total				724,240,200
7) promotion of communication for behavior change in the municipality(produce IEC materials, organize 6 IEC sessions in the municipality vis a vis HIV/AIDS, EPI, cholera, surveillance of other diseases with epidemic potential)	Running Cost				
	Produce 13000 IEC materials	NO	13,000	300	3,900,000
	Organize 6 IEC sessions	NO	6	100,000	600,000

8) health campaigns (SIA), (at least 4 health campaigns be organized per year	Organize 4 health campaigns	NO	4	12,000,000	48,000,000
9) Strengthening of health partnership with the community (by organizing at least 45 general assemblies for health areas per year)	Organize 45 general assemblies per year	NO	45	30,000	1,350,000
10) promotion of community IMCI (integrated management of child hood illnesses) (by supervising and motivating the activities of 77 CBOs in the whole municipality at least twice per year)	Supervise and motivate 77 CBOs	NO	2	1,500,000	3,000,000
11) promotion of ongoing formation amongst health careers (by organizing at least 8 seminars for health personnel per year according to needs expressed by the authorities at that time)	Organize at least 8 seminars	NO	8	200,000	1,600,000
12) ensure feedback information at all levels in the locality (by organizing 3 meetings with all COCs of H/Us per year)	Organize 3 meetings with COCs	NO	3	60,000	180,000
	Supervision cost		1	4,800,000	4,800,000
	Tendering cost	NO	1	450,000	450,000
	Sub Total 1				63,880,000
	Unforeseen (7% of Sub Total 1)				4,471,600
	Estimated Total				68,351,600
13) Ensure that commercial centres have public toilets and hygiene and sanitation services at the council reinforced	Running Cost				
	Lobby for funds for the construction of public toilets	NO	4	200,000	800,000
	Fesibility studies	NO	4	450,000	1,800,000

	Sensitisation of communities on Pandemic diseases	NO	53	200,000	10,600,000
	Train the hygiene and sanitation personnel of the council	NO	2	300,000	600,000
	Sub Total 1				13,800,000
	Investment Cost				
	Construction of public toilets	NO	4	2,000,000	8,000,000
	Sub Total 2				8,000,000
	Unforeseen (7% of Sub Total (1+2))				1526000
	Estimated Total				23,326,000

Public works

SECTOR: PUBLIC WORKS					
N/B : (Estimates given in number of roads because no data base for kilometric reading of the identified roads)					
Results	Activities	Unit	Quantity	Unit cost	Total amount
1) All communities of the municipality have access roads	Investment Cost				
	Construction of New roads in to communities without roads	No	13	1,000,000,000	13,000,000,000
	Sub Total				13,000,000,000
	Running Cost				
	Carry out feasibility studies and assess road infrastructure needs of the various communities	No	13	10,000,000	130,000,000
	Tendering process	No	13	450,000	5,850,000
	Follow up execution of works	No	13	650,000,000	8,450,000,000
	Sub Total 2				8,585,850,000
	Unforeseen (7% of Sub Total 1+2)	No	13		1,511,009,500
	ESTIMATED TOTAL				23,096,859,500
2) The number of access roads and farm-to-market in the municipality is increased	Investment Cost				
	Digging of farm to market roads roads	No	53	10,000,000	530,000,000
	Sub Total 1				530,000,000

	Running Cost				
	Assess road needs of the various communities and carry out studies	No	53	1,000,000	53,000,000
	Mobilise population and resources	No	53	50,000	2,650,000
	Tender for the opening and construction of new farm to market roads in communities/quarters	No	53	450,000	23,850,000
	Follow up execution works	No	53	1,000,000	53,000,000
	Identify, train and install road management committees in concerned committees	No	53	200,000	10,600,000
	Sub Total 2				143,100,000
	Unforeseen (7% of Sub Total 1+2)			47,117,000	47,117,000
	ESTIMATED TOTAL				720,217,000
3) All existing motor-able roads are rehabilitated and regularly maintained	Investment Cost				
	Regular Maintenance of roads	No	53	1,000,000	53,000,000
	Sub Total 1				53,000,000
	Running Cost				
	Carry out feasibility studies on identified roads	No	53	100,000	5,300,000
	Lobby for funding	No	L/S	1,000,000	1,000,000
	Tendering process	No	53	450,000	23,850,000
	Follow up execution of works	No	53	100,000	5,300,000
	Set up and train road maintenance management committees	No	53	100,000	5,300,000
	Sub Total 2				40,750,000
	Unforeseen (7% of Sub Total 1+2)				6,562,500
	ESTIMATED TOTAL				100,312,500
4) The Number of km tarred major roads in the municipality is increased	Investment Cost				
	Tarring of roads	km	100	1,000,000,000	100,000,000,000
	Sub Total 1				100,000,000,000
	Carry out feasibility studies on identified roads	No	5	10,000,000	50,000,000

	Lobby for funding		L/S	10,000,000	10,000,000
	Tendering process	No	5	450,000	2,250,000
	Follow up execution of works	No	5	1,000,000	5,000,000
	Sub Total 2				67,250,000
	Unforeseen (7% of Sub Total 1+2)				7,004,707,500
	ESTIMATED TOTAL				107,071,957,500
5) All bridges and culverts identified on the major access roads are constructed	Investment Cost				
	Construction of bridges	No	53	25,000,000	1,325,000,000
	Sub Total 1				1,325,000,000
	Running Cost				
	Carry out feasibility studies on identified roads	No	53	2,500,000	132,500,000
	Lobby for funding		L/S	1,000,000	1,000,000
	Tendering process	No	53	450,000	23,850,000
	Follow up execution of works	No	53	1,000,000	53,000,000
	Sub Total 2				210,350,000
	Unforeseen (7% of Sub Total 1+2)				107,474,500
	ESTIMATED TOTAL				1,642,824,500

Scientific research and innovations

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) Scientific research institution and demonstration centres are set in Bafut municipality	Investment Cost				
	Construct a research centre within the municipality	No	1	50 000 000	50 000 000
	Sub Total 1				50 000 000
	Running Cost				
	Participatory diagnosis of problems in the municipality	No	3	100 000	300 000
	Analyse the problems identified	No	3	20 000	60 000
	Set demonstration centres for problems without solution	No	2	500 000	1 000 000
Analyse results and make it available to the users	No	L/S	300 000	300 000	

Results	Activities	Unit	Quantity	Unit cost	Total amount
	Sub Total 2				1 660 000
	Unforeseen (7% of Sub Total 1+2)				3 616 200
	ESTIMATED TOTAL				55 276 200

Secondary education

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) Number of Gov. Secondary and Technical Schools and enrolment rate in the municipality increased	Running Cost				
	Propose sites for creation of new schools	No	5	200,000	1,000,000
	Submit proposals for creation and opening to Government and upgrading of GSS to GHS	No	5	100,000	500,000
	Lobby for creation and opening	L/S	5	200,000	1,000,000
	Feasibility Studies	L/S	5	1,000,000	5,000,000
	Sub Total 1				7,500,000
	Unforeseen (7% of Sub Totals 1)				525,000
	ESTIMATED TOTAL				8,025,000
Number of new school structures increased	Investment				
	Award and construction of structures (building of 02 classes)	No	270	18,000,000	4,860,000,000
	Sub Total 1				4,860,000,000
	Running Cost				
	Follow up of project	No	75	1,000,000	75,000,000
	Tender for the project	No	75	450,000	33,750,000

	Carry out feasibility studies	No	75	1,000,000	75,000,000
	Sub Total 2				183,750,000
	Unforeseen (7% of Sub Totals 1+2)				353,062,500
	ESTIMATED TOTAL				5,396,812,500
2) Number of secondary school teachers and staff in Bafut municipality increased	Running Cost				
	Lobby for employment/recruitment of more teachers in the municipality	L/S	1	5,000,000	5,000,000
	Sub Total 1				5,000,000
	Unforeseen (7% of Sub Totals 1)				350,000
	ESTIMATED TOTAL				5,350,000
3) All schools have basic infrastructure (classrooms, benches, toilets, Adm block, laboratory/workshops library etc) and equipment	Investment Cost				
	Construction of classrooms (Block of 02 classrooms)	No	67	18,000,000	1,206,000,000
	Construction of administrative block	No	35	50,000,000	1,750,000,000
	Construction of workshops	No	42	25,000,000	1,050,000,000
	Construction of libraries	No	3	30,000,000	90,000,000
	Construction of improved pit toilets	No	31	3,500,000	108,500,000
	Construction of computer labs	No	6	50,000,000	300,000,000
	Purchase of benches	No	1,150	27,490	31,613,500

	Purchase of computers	No	482	1,000,000	482,000,000
	Purchase of photocopiers	No	2	1,000,000	2,000,000
	Construction of playing grounds	No	10	50,000,000	500,000,000
	Purchase of black boards	No	95	20,000	1,900,000
	Purchase of tables	No	62	150,000	9,300,000
	Purchase of table chairs	No	113	25,000	2,825,000
	Purchase of sewing machines	No	67	500,000	33,500,000
	Purchase of gas cookers	No	12	500,000	6,000,000
	Purchase of duplicating machines	No	4	1,000,000	4,000,000
	Sub Total 1				5,577,638,500
	Running Cost				
	Feasibility study cost	No	6	450,000	2,700,000
	Tendering Cost	No	100	450,000	45,000,000
	Supervision cost	No	L/S	3,997,538,500	3,997,538,500
	Sub Total 2				4,045,238,500
	Unforeseen (7% of Sub Totals 1+2)				673,601,390
	ESTIMATED TOTAL				10,296,478,390
4) Water and	Investment Cost				

electricity supplied to majority of schools in municipality	Extension of water	No	5	50,000,000	250,000,000
	Sub Total 1				250,000,000
	Running Cost				
	Carry out feasibility studies	No	15	450,000	6,750,000
	Negotiate with AES SONEL, Water management Committees and CDE	No	10	50,000,000	500,000,000
	Follow up execution of works	No	L/S	75,000,000	75,000,000
	Sub Total 2				581,750,000
	Unforeseen (7% of Sub Totals 1+2)				58,222,500
	ESTIMATED TOTAL				889,972,500

Small and medium size enterprises, social economy and craft

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) Handicraft people and enterprise registration procedures within the municipality are facilitated	Running cost				
	Carry out sensitization of potential investors	N0	L/S	1 925 000	1 925 000
	Sensitisation on creation of one stop shop of small and medium size enterprise	N0	L/S	1 925 000	1 925 000
	Registration of small and medium size enterprises	N0	5	500 000	2 500 000
	Encourage potential investors through tax dispensation of taxes at the beginning	N0	0	0	0
	Sub Total 1				6 350 000
	Unforeseen (7% Sub Total 1)				444 500
	ESTIMATED TOTAL				6 794 500
2) Small and medium size enterprises	Running cost				
	Carry out training on business skills and provide necessary assistance	N0	L/S	1 970 000	1 970 000

Results	Activities	Unit	Quantity	Unit cost	Total amount
promoters are trained and have easy access to credit facilities	Lobby for financial institutions that can support the establishment of small and medium enterprises	N0	L/S	1 000 000	1 000 000
	Sub Total 1				2 970 000
	Unforeseen (7% Sub Total 1)				207 900
	ESTIMATED TOTAL				3 177 900

Social affairs

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) Social affairs services are well coordinated in the municipality	Running cost				
	Carry out an inventory of social affairs institutions , needs and structures in municipality	No	100	100,000	10,000,000
	Organise coordination mechanisms and build partnerships	No	4	200,000	800,000
	Lobby for funding assistance	No	70	250,000	17,500,000
	Sub Total 1				28,300,000
	Unforeseen (7% Sub Total 1)				1,981,000
	ESTIMATED TOTAL				30,281,000
2) Social affairs groups and networks are adequately assisted	Investment cost				
	Purchase tricycle	No	8	150,000	1,200,000
	Purchase Prothese	No	6	300,000	1,800,000
	Purchase Calipers	No	5	40,000	200,000
	Purchase White cane	No	80	3,000	240,000
	Purchase of crushes	No	13	50,000	650,000
	Subtotal 1				4,090,000
	Running cost				

	Identify active disadvantaged and vulnerable groups and assess needs especially orphans and vulnerable children (OVC)	No	100	30,000	3,000,000
	Feasibility study cost	No	2	2,750,000	5,500,000
	Tendering Cost	No	2	450,000	900,000
	Supervision cost	No	L/S	409,000	289,000
	Sub Total 2				6,689,000
	Unforeseen (7% of Sub Totals 1+2)				754,530
	ESTIMATED TOTAL				11,533,530
3) Projects to enforce social work in the municipality are designed and implemented	Running cost				
	Design projects and programmes to intensify sensitisation and education campaigns to promote and empower the vulnerable and disabled groups and the fight against child trafficking	No	40	25,000	1,000,000
	Follow up execution	No	7	50,000	350,000
	Sub Total 1				1,350,000
	Unforeseen (7% of Sub Total 1)				94,500
	ESTIMATED TOTAL				1,444,500
4) the social affairs services is constructed and the number of social workers in the municipality is increased	Investment cost				
	Construct and equip the service	No	2	50,000,000	100,000,000
	Sub Total 1				100,000,000
	Running cost				

	Lobby for the recruitment of social workers in the municipality.	No	5	100,000	500,000
	Feasibility study cost	No	2	10,000,000	20,000,000
	Tendering Cost	No	2	450,000	900,000
	Supervision cost	No	2	500,000	1,000,000
	Sub Total 2				22,400,000
	Unforeseen (7% of Sub Totals 1+2)				8,568,000
	ESTIMATED TOTAL				130,968,000

Sport and physical education

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) The sports and physical education infrastructural needs of the various communities in the municipality are assessed	Investment Cost				
	Construction of a sport complex	No	1	50 000 000	50 000 000
	Creation of parcours vita	No	2	300 000 000	600 000 000
	Sub Total 1				650 000 000
	Running Cost				
	Assess the sports and infrastructural needs of the Bafut Council and schools and carry out feasibility studies	No	56	50 000	2 800 000
	Lobby for funding assistance	L/S		600 000	600 000
	Tendering process	No	2	450 000	900 000
	Follow up execution works	No	3	6 500 000	19 500 000
	Sub Total 2				21 000 000
	Unforeseen (7% of Sub Total 1+2)				46 970 000
ESTIMATED TOTAL				717 970 000	
2) Youth inter village sports competition are promoted	Investment Cost				
	Purchase of Trophies	No	56	200 000	11 200 000
	Sub Total 1				11 200 000
	Running Cost				

Results	Activities	Unit	Quantity	Unit cost	Total amount
	Hold meetings and Organise inter village competitions	No	56	30 000	1 680 000
	Sub Total 2				1 680 000
	Unforeseen (7% of Sub Total 1+2)				901 600
	ESTIMATED TOTAL				13 781 600
3) The services of the sports and physical education sector in the municipality are constructed, equipped and adequately staffed	Investment Cost				
	construction and equipment of the sport and physical education sector in the municipality	No	1	80 000 000	80 000 000
	Sub Total 1				80 000 000
	Carry out feasibility studies on the construction and equipment of the sport and physical education sector in the municipality	No	1	8 000 000	8 000 000
	Lobby for the creation of a sports and physical education service in the sub division	No	1	400 000	400 000
	Lobby for partnerships and funding	L/S	L/S	500 000	500 000
	Tender the process	No	1	450 000	450 000
	Follow up execution works	No	2	500 000	1 000 000
	Lobby for the training and recruitment of sports and physical education staff in the municipality	L/S	L/S	700 000	700 000
	Sub Total 2				11 050 000
	Unforeseen (7% of Sub Total 1 +2)				6 373 500
	ESTIMATED TOTAL				97 423 500

Territorial administration, decentralisation and order maintenance

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) The council management is deconcentrated	Running cost				
	Train council executive and personnel on new responsibilities and sharing of responsibility	No	26	L/S	300 000
	Train councillors on budget elaboration procedures for their effective participation to budget sessions	No	35	L/S	500 000
	Sub Total 1				800 000
	Unforeseen (7% of Sub Total)				56 000
	ESTIMATED TOTAL				856 000
2) The forces of law services are constructed,	Investment cost				
	Construct and equip the services	No	2	80 000 000	160 000 000

Results	Activities	Unit	Quantity	Unit cost	Total amount
equipped and adequately staffed	Sub Total 1				160 000 000
	Running cost				
	Lobby for the transfer of personnel	L/S	L/S	350 000	350 000
	Feasibility study cost	No	2	16 000 000	32 000 000
	Tendering Cost	No	2	450 000	900 000
	Supervision cost	No	2	8 000 000	16 000 000
	Sub Total 2				49 250 000
	Unforeseen (7% of Sub Totals 1+2)				14 647 500
	ESTIMATED TOTAL				223 897 500
3) Adequate means of intervention / Transportation are provided to forces of law and order	Investment cost				
	Acquire vehicles	No	2	25 000 000	50 000 000
	Sub Total 1				50 000 000
	Running cost				
	Tendering Cost	No	2	450 000	900 000
	Supervision cost	No	2	100 000	200 000
	Sub Total 2				1 100 000
	Unforeseen (7% of Sub Totals 1+2)				3 577 000
	ESTIMATED TOTAL				54 677 000
3) The DO service is constructed, equipped and adequately staffed	Investment cost				
	Construct and equip the service	No	1	100 000 000	100 000 000
	Sub Total 1				100 000 000
	Carry out feasibility studies for proposed site	No	1	10 000 000	10 000 000
	Tendering Cost	No	1	450 000	450 000
	Supervision cost	No	1	450 000	450 000
	Lobby for the transfer of trained personnel	L/S	L/S	200 000	200 000
	Sub Total 2				11 100 000
	Unforeseen (7% of Sub Totals 1+2)				7 777 000
	ESTIMATED TOTAL				118 877 000

Tourism

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) Touristic sites are developed	Investment Cost				
	Development of touristic sites	No	40	1 000 000	40 000 000
	Make an inventory of touristic sites in Bafut	No of persons	5	L/S	1 000 000
	Sub Total 1				41 000 000
	Running Cost				
	Carry out feasibility studies	No	40	450 000	18 000 000
	Lobby for funds	L/S		50 000	50 000
	Tendering process	No	1	450 000	450 000
	Follow up execution of works	L/S		100 000	100 000
	Sub Total 2				18 600 000
	Unforeseen (7% of Sub Total 1 +2)				4 172 000
	ESTIMATED TOTAL				63 772 000
2) High standard touristic establishments (hotels, restaurant) are developed	Running Cost				
	Make an inventory of available touristic establishments	No of persons	5	200 000	1 000 000
	Sensitize potential investors	No	56	100 000	5 600 000
	Sub Total 1				6 600 000
	Unforeseen (7% of Sub Total 1)				462 000
	ESTIMATED TOTAL				7 062 000
3) The access to touristic sites are facilitated	Investment Cost				
	Construction of roads to touristic sites	No	40	15 000 000	600 000 000
	Sub Total 1				600 000 000
	Running Cost				
	Carry out feasibility studies for access roads	No	40	6 000 000	240 000 000
	Lobby for funds	L/S		500 000	500 000
	Tendering process	No	2	450 000	900 000
	Follow up execution of works	No	2	450 000	900 000

Results	Activities	Unit	Quantity	Unit cost	Total amount
	Sub Total 2				242 300 000
	Unforeseen (7% of Sub Total 1+2)				58 961 000
	ESTIMATED TOTAL				901 261 000
4) Touristic services are provided, constructed and well staffed in the council.	Investment Cost				
	Construction of touristic services (Council Rest House)	No	1	100 000 000	100 000 000
	Sub Total 1				100 000 000
	Carry out feasibility studies for proposed site	No	1	5 000 000	5 000 000
	Lobby for funds	L/S		450 000	450 000
	Tendering process	No	1	450 000	450 000
	Follow up execution works	No	1	5 000 000	5 000 000
	Sub Total 2				10 900 000
	Unforeseen (7% of Sub Total 1+2)				7 763 000
	ESTIMATED TOTAL				118 663 000

Transport

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) All motor parks in the municipality are located, constructed and organised	Investment Cost				
	Construction of motto parks	No	1	50 000 000	50 000 000
	Sub Total 1				50 000 000
	Running Cost				
	Design and organise parks	No	1	500 000	500 000
	Carry out feasibility studies	No	1	2 500 000	2 500 000
	Provide basic public facilities in parks	L/S		20 000 000	20 000 000
	Lobby for funding and partnerships	L/S		500 000	500 000
	Sub Total 2				23 500 000
	Unforeseen (7% of Sub Total 1+2)				5 145 000
	ESTIMATED TOTAL				78 645 000
2) The number of fuel filling stations in the municipality is increased	Running Cost				
	Facilitate access to the acquisition of permit from economic operators	L/S		1 000 000	1 000 000
	Sub Total 1				1 000 000

Results	Activities	Unit	Quantity	Unit cost	Total amount
	Unforeseen (7% of Sub Total 1)				70 000
	ESTIMATED TOTAL				1 070 000
3) All actors in the transport sector collaborate fully to reduce the number of check points in the municipality	Running Cost				
	Collaboration and planning meeting	No	6	200 000	1 200 000
	Sub Total 1				1 200 000
	Unforeseen (7% of Sub Total 1)				84 000
	ESTIMATED TOTAL				1 284 000
4) All actors collaborate fully to increase the security in the transport sector in the municipality (overloading, transportation cost,...)	Running Cost				
	Encourage the organisation of the transporter's association	L/S		200 000	200 000
	Organise sensitisation campaigns on the subject matter and sanction defaulters	No	12	300 000	3 600 000
	Sub Total 1				3 800 000
	Unforeseen (7% of Sub Total 1)				266 000
	ESTIMATED TOTAL				4 066 000

Urban development and housing

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) The master plan of Bafut town is elaborated	Investment cost				
	Elaborate the master plan	No	1	20 000 000	20 000 000
	Subtotal 1				20 000 000
	Running cost				
	Carry out feasibility studies	No	1	2 000 000	2 000 000
	Tendering cost	No	1	450 000	450 000
	Supervision cost	No	1	2 000 000	2 000 000
	Sub Total 2				4 450 000
	Unforeseen (7% of Sub Totals 1+2)				1 711 500
	ESTIMATED TOTAL				26 161 500
2) Proper houses are built in Bafut municipality	Running cost				
	Set standards for houses to be built near the road			-	-
	Carry out sensitisation campaigns on the	No	4	100 000	400 000

	application of master plan				
	Recruit personnel to reinforce the town planning service of the council	No	2	L/S	10 500 000
	Sub Total 1				10 900 000
	Unforeseen (7% of Sub Total 1)				763 000
	ESTIMATED TOTAL				11 663 000

Water and energy

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) All communities of the municipality have access to water and electricity in steady supply	Investment cost				
	Carry out installation of electrical energy in villages	No	30	50 000 000	1 500 000 000
	Extension of electrical supply in unelectrified quarters	No	9	40 000 000	360 000 000
	Raise one phase supply to 3 phases	No	7	30 000 000	210 000 000
	Construction of water catchment	No	18	6 000 000	108 000 000
	Construction of water supply scheme	No	40	45 000 000	1 800 000 000
	Rehabilitation of water scheme	No	9	4 000 000	36 000 000
	Extension of water supply scheme	No	20	30 000 000	600 000 000
	Protect catchment	No	6	1 000 000	6 000 000
	Sub Total 1				4 620 000 000
	Running cost				
	Carry out feasibility studies in various communities	No	8	46 200 000	369 600 000
	Lobby for funding		L/S	500 000	500 000
	Tender cost	No	8	450 000	3 600 000
	Supervision cost	No	8	46 200 000	369 600 000
Train water committee		17	150 000	2 550 000	
Sub Total 2				745 850 000	
Unforeseen (7% of Sub Totals 1+2)				375 609 500	
ESTIMATED TOTAL				5 741 459 500	
2) All villages/ quarters have water stand taps and electricity connections increased	Investment cost				
	Construct stand taps	No	221	200 000	44 200 000
	Sub Total 1				44 200 000
	Running cost				

Results	Activities	Unit	Quantity	Unit cost	Total amount
	Carry out feasibility studies in various communities	No	15	1 500 000	22 500 000
	Tender cost	No	15	450 000	6 750 000
	Supervision cost		15	300 000	4 500 000
	Sub Total				33 750 000
	Unforeseen (7% of Sub Totals 1+2)				5 456 500
	ESTIMATED TOTAL				83 406 500

Women Empowerment and Family

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) A functional Women's empowerment centre is instituted in Bafut	Investment Cost				
	Construction and equipment of women's empowerment centre	No	2	116 017 500	232 035 000
	Sub Total 1				232 035 000
	Running Cost				
	Carry out feasibility studies	No	2	11 601 750	23 203 500
	Lobby for funds	No	L/S	250 000	250 000
	Tendering cost	No	2	450 000	900 000
	Follow up execution of works	No	2	11 601 750	23 203 500
	Sub Total 2				47 557 000
	Unforeseen (7% of Sub Total 1+2)				19 571 440
	ESTIMATED TOTAL				299 163 440
2) Women groups and networks are adequately promoted and assisted	Running Cost				
	Identify and follow up active women groups and assess needs	No	150	45 000	6 750 000
	Build partnerships with other organisations	No	4	L/S	200 000
	Deliver empowerment packages	No	150	1 000 000	150 000 000
	Sub Total 1				156 950 000
	Unforeseen (7% of Sub Total 1)				10 986 500
	ESTIMATED TOTAL				167 936 500
3) Projects to empower the woman and the girl child in the municipality are	Running Cost				
	Design projects and programmes to intensify sensitisation and education campaigns to promote and empower the woman	No	7	L/S	26 485 000
	Follow up execution	No	56	794 550	44 494 800

Results	Activities	Unit	Quantity	Unit cost	Total amount
designed and implemented	Sub Total 1	No			70 979 800
	Unforeseen (7% of Sub Total 1)				4 968 586
	ESTIMATED TOTAL				75 948 386
4) A Sub delegation is constructed and with women festive days supported	Investment Cost				
	Construction and equipment of sub delegation of women's empowerment and the family	No	1	50 000 000	50 000 000
	Sub Total 1				50 000 000
	Running Cost				
	Assistance to festive days	No	4	150 000	600 000
	Sub Total 2				600 000
	Unforeseen (7% of Sub Total1)				3 542 000
ESTIMATED TOTAL				54 142 000	

Youth affairs

Results	Activities	Unit	Quantity	Unit cost	Total amount
1) All active youths in the communities of the municipality are empowered through training and assistance	Running Cost				
	Carry out feasibility studies and assess youth needs of the various communities	No	56	200 000	11 200 000
	Design appropriate programmes and projects for the rural and urban youth	No	5	500 000	2 500 000
	Lobby for funding and partnerships	No	2	200 000	400 000
	Carry out training and provide necessary assistance	No	5	500 000	2 500 000
	Sub Total 1				16 600 000
	Unforeseen (7% of Sub Total 1)				1 162 000
	ESTIMATED TOTAL				17 762 000
2) All villages/quarters have functional youth animation centres	Investment Cost				
	Construction of youth and animation centres	No	1	115 000 000	115 000 000
	Sub Total 1				115 000 000
	Running Cost				
	Survey youth population in villages, assess youth infrastructural needs	No	56	100 000	5 600 000
	Carry out feasibility studies	No	1	11 500 000	11 500 000
	Mobilise youth population and resources for the establishment of functional youth centres	No	56	100 000	5 600 000

Results	Activities	Unit	Quantity	Unit cost	Total amount
	Tender for the process	No	5	450 000	2 250 000
	Follow up execution works	No	6	500 000	3 000 000
	Sub Total 2				27 950 000
	Unforeseen (7% of Sub Total 1+2)				10 006 500
	ESTIMATED TOTAL				152 6 500

6.2. Tri annual planning of priority projects (including marginal populations)

Projects planned for the first three years of the CDP are :

SECTOR: AGRICULTURE												
Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance	
			Y1	Y2	Y3	Human	Material	Financial				
								Y1	Y2	Y3		
Construct dams in rice fields	At least 05 dams are constructed	SDDARD		X	X	X	X			20,000,000	20,000,000	
Palms	At least 100000 thousand palms are distributed to farmers	SDDARD	X	X	X		X	20,000,000	20,000,000	20,000,000		
Maize	At least 6000 kg of maize seeds are distributed to farmers	Bafut council/SDDARD	X	X	X		X	8,000,000	8,000,000	8,000,000		
Beans/Rice	At least 14000 kg of beans and rice seeds are distributed to farmers	Bafut council/SDDARD	X	X	X		X	2,000,000	2,000,000	200,000		
Intensify use of fertilizers through subvention	At least 2800 bags of fertilizers are distributed to farmers	Bafut council/SDDARD	X	X	X		X	30,000,000	20,000,000	6,000,000		
Intensify the judicious use of pesticides through subvention	At least 3500 liters of pesticides are distributed to farmers	Bafut council/SDDARD	X	X	X		X	11,000,000	11,000,000	750,000		

Capacity building of farmers on the judicious use of pesticides	At least the capacity of 54 farmers groups in Bafut are improved upon	Bafut council/SDDA RD	X	X	X	X		1,000,000	1,000,000	700,000	
Build capacity of farmers on soil degradation factors and good agricultural practices	At least 54 villages benefit from the training	Bafut council/SDDA RD	X	X	X	X		1,000,000	1,000,000	700,000	
Build capacity of producers on improved farming techniques	At least 54 villages benefit from the training	Bafut council/SDDA RD	X	X	X	X		1,000,000	1,000,000	700,000	
Improve on extension service delivery in municipality	At least 54 villages benefit from extension services	SDDARD	X	X	X	X		1,000,000	1,000,000	700,000	
Open up new farm to market roads and maintain existing ones	At least 29 new farm to market roads are constructed	Bafut council and Government		X	X	X	X		300,000,000	280,000,000	
Organise and construct collection points and rural markets	At least 4 collection points are constructed	Bafut council and Government	X	X	X	X	X	2,000,000	1,000,000	600,000	
Set up functional market information systems	At least 05 functional market information systems are set up	SDDARD	X	X	X	X		10,000,000	5,000,000	5,000,000	
Set up road maintenance committees	At least 54 road maintenance committees are set up	Bafut council and SDDARD	X	X	X		X	20,000,000	20,000,000	14,000,000	
Feasibility study cost	Feasibility studies carried out for the projects	Bafut Council	X	X	X		X	3,000,000	2,000,000	400,000	

Tendering Cost	At least all the projects above 5000000frs go through the tender board	Bafut Council	X	X	X		X	10,000,000	8,000,000	6,000,000	
Supervision cost	Effective follow up of projects	Bafut council	X	X	X	X		5,000,000	5,000,000	3,500,000	
Build community storage infrastructures	At least a community storage structure is constructed	SDDARD		X	X		X	200,000,000	200,000,000	86,000,000	
Build capacity of producers on storage, processing and handling and small scale postharvest systems	At least 54 villages benefit from capacity building program	SDDARD	X	X	X	X		3,000,000	2,000,000	400,000	
Feasibility study cost	Feasibility studies carried out	SDDARD	X	X		X		10,000,000	10,000,000	4,000,000	
Tendering Cost	Projects are tendered and awarded	Bafut council and SDDARD	X					24,500,000			
Supervision cost	Project is well followed up	SDDARD	X	X	X	X		20,000,000	20,000,000	8,600,000	
Construct and equip the SDDARD	At least a sub delegation of agriculture is constructed and equipped	Bafut Council/Government			X					50,000,000	
Construct and equip the APs	At least 11 Aps are constructed and equipped	Bafut council, Government and SDDARD		X	X		X		300,000,000	250,000,000	
Lobby for the creation of new agricultural posts in the municipality	At least new agricultural posts are approved	SDDARD	X				X	200,000			

Lobby for the transfer of enough qualified staff to the Sub-Division	Qualified staff are recruited and transferred to Bafut	SDDARD	X					500,000			
Feasibility study cost	Projects are studied and analysed	Bafut Council	X	X			X	30,000,000	30,000,000		
Tendering Cost	Projects are tendered and awarded	Bafut Council	X	X			X	3,000,000	2,400,000		
Supervision cost	Projects are supervised	Bafut council and SDDARD	X	X	X		X	300,000,000	300,000,000	120,000,000	
Purchase of equipments of the pool											
Carry out feasibility studies on the creation of an equipment pool to facilitate mechanisation of agriculture in the council area	Mechanisation of agriculture is enhanced in the municipality	SDDARD, Government, Bafut Council	X	X				2,000,000	1,100,000		
Tendering Cost	Project is studied and awarded well followed up	Bafut council	X				X	450,000			
Supervision cost	Effective follow up of projects	Bafut council/SDDARD	X	X	X		X	1,000,000	1,000,000	1,100,000	
Total Unforeseen	Unforeseen for all projects are taken into consideration	SDDARD	X	X	x	x	x	127,225,500	100,000,000	100,000,000	
GRAND TOTAL								719,650,000	1,392,500,000	987,350,000	

SECTOR: BASIC EDUCATION

Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Carry out feasibility studies	At least 45 studies are carried out	Bafut council and Sub Inspectorate of Basic Education	X	X	X	X		30,000,000	30,000,000	10,200,000	
Propose sites for creation of new schools	Site is proposed for the creation of new schools	Chiefs / Quarter heads	X	X	X		X	0	0	0	
Submit proposals for creation and opening to Government	Proposal for the creation of new schools submitted	Inspectorate of Basic education	X	X			X	1,250,000	1,000,000		
Lobby for employment of more teachers	More teachers are employed	Inspectorate of Basic education	X	X			X	200,000	200,000		
Construction of classrooms	At least 45 blocks of classrooms are constructed	Bafut council and Sub Inspectorate of Basic Education		X	X		X		400,000,000	320,000,000	
Construction of administrative blocks	At least 13 administrative blocks are constructed	Bafut council and Sub Inspectorate of Basic Education	X	X	X		X	190,000,000	100,000,000	100,000,000	
Construction of sport complexes	At least 9 sport complexes are constructed	Bafut council and Sub Inspectorate of Basic Education	X	X	X		X	30,000,000	30,000,000	30,000,000	
Construction of modern toilets	At least 68 modern toilets are	Bafut Council	X	X	X		X	28,000,000	20,000,000	20,000,000	

	constructed in schools										
Construction of libraries	At least 02 libraries are constructed	Bafut council and Sub Inspectorate of Basic Education		X	X		X		5,000,000	5,000,000	
Purchase of black boards	At least 105 black boards are purchased	Inspectorate of Basic education	X	X				1,625,000,000	1,000,000		
Purchase of first aid boxes	At least 4 first aid boxes are purchased	Inspectorate of Basic education	X					400,000			
Purchase of school bands	At least 19 school bands are purchased	Inspectorate of Basic education	X	X			X	6,500,000	3,000,000		
Purchase of school balls	At least 54 balls are purchased	Bafut council and Sub Inspectorate of Basic Education	X	X				580,000	500,000		
Purchase of jersey	At least 03 sets of jerseys are purchased	Inspectorate of Basic education	X					45,000			
Purchase of waste paper basket	At least 88 waste paper baskets are purchased	Bafut council and Sub Inspectorate of Basic Education	X					88,000			
Purchase of drinking pales and cups	At least 88 drinking pales are purchased	Inspectorate of Basic education		X					176,000		
Purchase of computers	At least 10 computers are	Bafut council	X	X	X		X	15,000,000	7,500,000	7,500,000	

	provided to each school										
Purchase of plastic plates	At least 100 plastic plates are purchased	Bafut council	X					20,000			
Purchase of desks	At least 1,977 desks are purchased	Bafut council	X	X	X		X	20,000,000	20,000,000	9,425,000	
Purchase of office chairs	At least 197 office chairs are purchased	Bafut council and Sub Inspectorate of Basic Education	X	X	X		X	2,000,000	1,000,000	940,000	
Purchase of kids table	At least 370 kids tables are purchased	Bafut council and Sub Inspectorate of Basic Education	X	X	X		X	5,000,000	5,000,000	1,100,000	
Purchase of kids chairs		Bafut council and Sub Inspectorate of Basic Education	X	X			X	1,225,000	1,000,000		
Purchase of tables	At least 151 tables are purchased	Bafut council and Sub Inspectorate of Basic Education	X	X			X	2,000,000	1,775,000		
Purchase of black board rulers	At least 6 blackboard rulers are purchased	Bafut council and Sub Inspectorate of Basic Education	X					15,000			
Purchase of cupboards	At least 107 cupboards are purchased	Bafut council and Sub Inspectorate of	X	X				3,000,000	2,350,000		

		Basic Education									
Feasibility study cost	Studies are effectively carried out	Inspectorate of Basic education	X	X				40,000,000	29,888,200		
Tendering Cost	Projects are tendered and awarded	Bafut council and Sub Inspectorate of Basic Education	X					450,000			
Supervision cost	Effective follow up of projects	Bafut council and Sub Inspectorate of Basic Education	X	X	X	X		3,000,000	2,000,000	2,800,000	
Total unforeseen	Unforeseen for all projects are taken into consideration	Bafut council and Sub Inspectorate of Basic Education	X	X	X	X	X	40,000,000	40,000,000	208,538,654	
GRAND TOTAL								2,043,773,000	701,389,200	715,503,654	

SECTOR: COMMERCE

Activity	Products/Indicators/Results	Person in Charge	Years			Human	Material	Resources			Source of Finance
			Y1	Y2	Y3			Financial			
								Y1	Y2	Y3	
Carry out studies	Studies on business registration are carried out	Divisional delegation of commerce	X			X		0			
Set up one stop shop business registration centres	At least 4 business registration	Divisional delegation of commerce	X	X		X		200,000	200,000		

SECTOR: COMMERCE

in the municipality	centers are put in place										
Build partnerships and collaboration with related services	Partnership and collaboration is established with related services	Divisional delegation of commerce	X	X		X		0	0		
Construction of market sheds	At least 200 market sheds are constructed	Bafut council and Divisional delegation of commerce	X	X	X		X	200,000,000	200,000,000	100,000,000	
Creation of markets	At least 8 markets are constructed	Bafut council and Divisional delegation of commerce	X	X	X		X	800,000	500,000	500,000	
Construction of toilets	At least 19 toilets are constructed	Bafut council and Divisional delegation of commerce	X	X			X	40,000,000	26,500,000		
Reallocation of market at Njinteh	At least 2 markets are relocated	Bafut council and Divisional delegation of commerce	X	X	X		X	50,000,000	50,000,000	25,000,000	
Fencing of markets	At least 3 markets are fenced	Bafut council and Divisional delegation of commerce	X	X	X		X	20,000,000	20,000,000	5,000,000	
Add more sheds in 06 markets	At least 96 sheds are added	Bafut council and Divisional delegation of	X	X	X		X	8,000,000	8,000,000	8,000,000	

SECTOR: COMMERCE											
		commerce									
Construction of urinary's	At least 8 urinary's are constructed	Bafut council and Divisional delegation of commerce	X	X	X		X	2,000,000	2,000,000	500,000	
Sample stores for the sale of basic goods at affordable prices	At least 4 stores are sampled for the sale of basic goods	Bafut council and Divisional delegation of commerce	X	X	X		X	20,000,000	10,000,000	10,000,000	
Carry out feasibility studies	At least 8 feasibility studies are carried out	Bafut council and Divisional delegation of commerce	X	X	X		X	380,400,000	3,000,000	3,000,000	
Build partnerships and lobby for funding	At least 1 partnership is established	Bafut council and Divisional delegation of commerce	X	X			X	5,000,000	5,000,000		
Lobby for the recruitment of business administration staff within the municipality	At least 1 business administrative staff is recruited	Bafut council and Divisional delegation of commerce		X			X		10,000,000		
Total unforeseen	Unforeseen for all projects are taken into consideration	Bafut council and Divisional delegation of commerce	X	X	X	X	X	58,641,000	50,000,000	50,000,000	
GRAND TOTAL								785,041,000	385,200,000	202,000,000	

SECTOR: COMMUNICATION

Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Lobby for the Construction of antenna	At least 10 antennae are constructed in the municipality	Regional Delegation of Communication	X			X		200,000			
Total unforeseen	Unforeseen for all projects are taken into consideration		X					14,000			
Lobby for the construction of a community radio station in Bafut	At least a community radio station is constructed	Bafut council	X			X		5,000,000			
Feasibility studies	Studies are carried out	Bafut council and Regional Delegation of communication	X	X		X	X	2,500,000	2,500,000		
Construction, purchase and equipment of Bafut community radio station	Radio station goes operational	Bafut council and Regional Delegation of communication	X	X	X	X	X	10,000,000	10,000,000	10,000,000	
Total unforeseen	Unforeseen for all projects are taken into consideration	Bafut council and Regional Delegation of communication	X	X	X	X		2,000,000	814,000		
GRAND TOTAL								19,714,000	13,314,000	10,000,000	

SECTOR: CULTURE											
Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Construction of cultural halls	At least 34 cultural halls are constructed	Bafut council and Divisional delegation of culture	X	X	X		X	700,000,000	500,000,000	500,000,000	
Feasibility studies	At least 35 feasibility studies are carried out	Bafut council and Divisional delegation of culture	X	X	X	X		3,000,000,000	2,000,000,000	950,000,000	
Tendering cost	At least 35 projects are tendered and awarded	Bafut council and Divisional delegation of culture	X			X		15,750,000			
Supervision and follow up of contract	At least 35 projects are supervised effectively	Bafut council and Divisional delegation of culture	X	X	X			6,000,000	6,000,000	5,500,000	
Completion of uncompleted cultural hall	At least 01 uncompleted cultural hall is completed	Bafut council and Divisional delegation of culture	X				X	8,000,000			
Carry out feasibility studies	Feasibility study for uncompleted hall is carried out	Bafut council and Divisional delegation of culture	X			X		400,000			
Tendering process	Completion of hall project is tendered and awarded	Bafut council and Divisional delegation of culture	X			X		450,000			

Follow up execution works	Project is effectively followed up	Bafut council and Divisional delegation of culture	X			X		500,000			
Total unforeseen	Unforeseen for all projects are taken into consideration	Bafut council and Divisional delegation of culture	X	X	X			300,000,000	200,000,000	38,482,000	
GRAND TOTAL								4,031,100,000	2,706,000,000	1,493,982,000	

SECTOR: PUBLIC WORKS

Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Construction of New roads in to communities without roads	At least 13 new roads are constructed	Bafut Council and Regional delegation of Public Works	X	X	X	X	X	5,000,000,000	5,000,000,000	3,000,000,000	
Carry out feasibility studies and assess road infrastructure needs of the various communities	At least feasibility studies are carried out for 13 new roads to be constructed	Bafut Council and Regional delegation of Public Works	X	X		X		80,000,000	50,000,000		
Tendering process	Projects are tendered and awarded	Bafut Council and Regional delegation of Public Works	X	X		X		3,000,000	2,850,000		
Follow up execution of works	Projects are effectively supervised and reported on	Bafut Council and Regional delegation of Public Works	X	X	X	X		3,000,000,000	3,000,000,000	2,450,000,000	

Digging of farm to market roads	At least 53 farm to market roads are dug	Bafut Council and Regional delegation of Public Works		X	X	X	X		280,000,000	250,000,000	
Assess road needs of the various communities and carry out studies	Needs of roads are assessed in 53 communities	Bafut Council and Regional delegation of Public Works	X	X		X		28,000,000	25,000,000		
Mobilise population and resources	Population in project communities are mobilised for participation	Bafut Council and Regional delegation of Public Works	X	X	X	X		1,000,000	850,000	800,000	
Tender for the opening and construction of new farm to market roads in communities/ quarters	Projects for the construction of farm to market roads are tendered and awarded	Bafut Council and Regional delegation of Public Works	X	X		X		13,000,000	10,850,000		
Follow up execution works	Projects are effectively supervised and reported on	Bafut Council and Regional delegation of Public Works	X	X	X	X		20,000,000	20,000,000	13,000,000	
Identify, train and install road management committees in concerned communities	At least 53 road management committees are identified and trained in 53 communities	Bafut Council and Regional delegation of Public Works	X	X	X	X		4,000,000	3,600,000	3,000,000	
Regular Maintenance of roads	At least 53 roads are regularly	Bafut Council and Regional delegation of		X	X	X	X		28,000,000	25,000,000	

	maintained	Public Works									
Carry out feasibility studies on identified roads	Feasibility studies are carried out on at least 53 roads	Bafut Council and Regional delegation of Public Works	X	X		x		3,000,000	2,300,000		
Lobby for funding	Funds are lobbied for regular maintenance of roads	Bafut Council and Regional delegation of Public Works	X	X	X	X		400,000	300,000	300,000	
Tendering process	Projects are tendered and awarded	Bafut Council and Regional delegation of Public Works	X	X		X		13,000,000	10,850,000		
Follow up execution of works	Projects are effectively supervised and reported on	Bafut Council and Regional delegation of Public Works	X	X	X	X		2,000,000	2,000,000	1,300,000	
Set up and train road maintenance management committees	Road maintenance and management committees are set up in at least 53 communities	Bafut Council and Regional delegation of Public Works	X	X	X	X		2,000,000	2,000,000	1,300,000	
Tarring of roads	At least an additional 100km roads are tarred within the municipality	Bafut Council and Regional delegation of Public Works		X	X	X	X		50,000,000,000	50,000,000,000	
Carry out feasibility studies on identified roads	Feasibility studies are carried out on the 100km stretch road	Bafut Council and Regional delegation of Public Works	X	X		X		25,000,000	25,000,000		

Lobby for funding	Funds are lobbied for the tarring of a 100km road stretch	Bafut Council and Regional delegation of Public Works	X	X		X		5,000,000	5,000,000		
Tendering process	Project is tendered and awarded for effective implementation	Bafut Council and Regional delegation of Public Works	X	X		X		1,250,000	1,000,000		
Follow up execution of works	Projects are effectively supervised and reported on	Bafut Council and Regional delegation of Public Works	X	X	X	X		2,000,000	2,000,000	1,000,000	
Construction of bridges	At least 53 bridges are constructed within the municipality	Bafut Council and Regional delegation of Public Works	X	X	X	X	X	500,000,000	500,000,000	325,000,000	
Carry out feasibility studies on identified bridges	Feasibility studies are carried out on the identified bridges	Bafut Council and Regional delegation of Public Works	X	X	X	X		60,000,000	40,000,000	32,500,000	
Lobby for funding	Funds are lobbied and made available for the construction of bridges	Bafut Council and Regional delegation of Public Works	X	X	X	X		300,000	300,000	100,000	
Tendering process	Projects are tendered and awarded	Bafut Council and Regional delegation of Public Works	X	X	X	X		8,000,000	8,000,000	7,850,000	

Follow up execution of works	Projects are effectively supervised and reported on	Bafut Council and Regional delegation of Public Works	X	X	X	X	X	20,000,000	20,000,000	13,000,000	
Total Unforeseen	Unforeseen for all the projects are taken into consideration	Bafut Council and Regional delegation of Public Works	X	X	X	X		3,000,000,000	3,000,000,000	2,676,871,000	
	GRAND TOTAL							11,790,950,000	62,039,900,000	58,801,021,000	

SECTOR: EMPLOYMENT AND VOCATIONAL TRAINING

Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Carry out needs assessment in the municipality	At least the needs of 4 communities are assessed	Divisional Delegation of Employment and Vocational Training	X			X		400,000			
Develop programmes and projects From the natural potentials found in the municipality	At least 5 programs are developed	Divisional Delegation of Employment and Vocational Training		X	X				1,000,000	1,000,000	
Arts and crafts centres created	At least 5 arts and craft centres are created	Divisional Delegation of Employment and Vocational Training		X	X	X			250,000	250,000	

SECTOR: EMPLOYMENT AND VOCATIONAL TRAINING											
Create holiday jobs for students	At least 1000 holiday jobs are created	Divisional Delegation of Employment and Vocational Training and Bafut Council	X	X	X	X		20,000,000	20,000,000	10,000,000	
Lobby for the creation of professional training centres	At least 4 professional training centres are created	Divisional Delegation of Employment and Vocational Training	X	X		X		300,000	300,000		
Build partnerships with other organisations	Partnership is build with other organisations	Divisional Delegation of Employment and Vocational Training	X					100,000			
Provide necessary assistance	Necessary assistance is provided	Divisional Delegation of Employment and Vocational Training	X	X				250,000	250,000		
Lobby for the institution of a sub delegation and the recruitment of employment and vocational training experts in the municipality.	A sub delegation is approved	Divisional Delegation of Employment and Vocational Training	X	X		X		500,000	500,000		
Lobby for the creation of more jobs to accommodate youths with	More jobs are created	Divisional Delegation of Employment and Vocational Training and Bafut Council	X	X		X		250,000	250,000		

SECTOR: EMPLOYMENT AND VOCATIONAL TRAINING

institutions offering placement											
Lobby with micro financial institutions to put in place a micro credit at the disposal of youths	At least 10 micro financial institutions are contacted	Bafut Council and Divisional delegation of employment and vocational training	X	X	X	X		700,000	700,000	600000	
Supervision and reporting	Project is effectively supervised and reported on	Divisional Delegation of Employment and Vocational Training and Bafut Council	X	X	X	X		400,000	300,000	300,000	
Lobby for more agricultural programs with the ministry of agriculture and other potential partners	Potential partners and ministry of agriculture is contacted	Divisional Delegation of Employment and Vocational Training and Bafut Council	X	X				500,000	500,000		
Supervision and reporting	Project is effectively supervised and reported on	Divisional Delegation of Employment and Vocational Training and Bafut Council	X	X		X		150,000	100,000		

SECTOR: EMPLOYMENT AND VOCATIONAL TRAINING											
Arts and crafts centres created	At least 10 arts and craft centers are created	Divisional Delegation of Employment and Vocational Training and Divisional delegation of culture	X	X	X	X	X	100,000,000	50,000,000	50,000,000	
Carry out needs assessment in the municipality	The needs of the municipality are assessed	Divisional Delegation of Employment and Vocational Training and Bafut Council	X	X		X		1,000,000	500,000		
Develop programmes and projects from the natural potentials found in the municipality	Programs and projects are developed	Divisional Delegation of Employment and Vocational Training and Bafut Council	X	X		X		500,000	500,000		
Create holiday jobs for students	At least 1000 holiday jobs are created	Divisional Delegation of Employment and Vocational Training and Bafut Council	X	X	X	X		20,000,000	20,000,000	10000000	
Construct Vocational training centres	At least 5 vocational training centres are constructed	Divisional Delegation of Employment and Vocational Training and Bafut Council	X	X	X		X	200,000,000	200,000,000	100,000,000	

SECTOR: EMPLOYMENT AND VOCATIONAL TRAINING											
Carry out field inspection and feasibility studies	At least 3 inspection visits and feasibility studies are carried out	Divisional Delegation of Employment and Vocational Training and Bafut Council	X	X		X		1,000,000	800,000		
Lobby for the creation of professional training centres	At least 3 professional training centres are created	Divisional Delegation of Employment and Vocational Training and Bafut Council		X	X	X			1,000,000	800,000	
Build partnerships with other organisations	Partnership agreements are signed	Divisional Delegation of Employment and Vocational Training and Bafut Council	X			X		500,000			
Provide necessary assistance	Assistance is provided	Divisional delegation of employment and vocational training	X			x		0			
Supervision cost	Project is effectively supervised	Divisional delegation of employment and vocational training	X	X	X	X		500,000	300,000	200,000	
Lobby for the institution of a sub delegation and the recruitment of employment and vocational training experts in the	A sub delegation is instituted and a vocational training expert is provided	Divisional delegation of employment and vocational training	X	X		X		500,000	500,000		

SECTOR: EMPLOYMENT AND VOCATIONAL TRAINING											
municipality.											
Total Unforeseen	All unforeseen is taken into consideration	Divisional delegation of employment and vocational training and Bafut Council	X	X	X	X	X	30,000,000	20,291,500	7,000,000	
GRAND TOTAL								377,550,000	318,041,500	180,150,000	

SECTOR: ENVIRONMENT AND NATURE PROTECTION											
Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Map out protected areas to avoid encroachment	At least 10 protected areas are mapped out	Divisional Delegation of Environment and Nature Protection	X	X	X	X	X	7,000,000	7,000,000	5,887,000	
Identify and plant environmentally friendly trees and create Town green	Environmentally friendly trees are planted	Divisional Delegation of Environment and Nature Protection	X	X	X	X	X	6,000,000	5,000,000	5,000,000	
Supervision cost	Project is effectively supervised	Divisional Delegation of Environment and Nature Protection	X	X	X	X		100,000	100,000	100,000	

SECTOR: ENVIRONMENT AND NATURE PROTECTION

Carry out an inventory of protected areas in the municipality	An inventory of 9 protected areas are carried out	Divisional Delegation of Environment and Nature Protection	X	X		X		1,475,000	1,000,000		
Organise sensitisation workshops on environmental education	At least 5 workshops are organised	Divisional Delegation of Environment and Nature Protection	X			X		285,690			
Create environmental clubs	At least 20 environmental clubs are created	Divisional Delegation of Environment and Nature Protection	X	X	X			20,000,000	10,000,000	10,000,000	
Tender cost	Projects are tendered and awarded	Bafut Council and Divisional Delegation of Environment and Nature Protection	X					900,000			
Supervision cost	Project is effectively supervised	Divisional Delegation of Environment and Nature Protection	X	X	X	X		700,000	700,000	600,000	
Sensitise and train communities on natural resource management, soil conservation and agro-forestry practices	Communities are sensitised	Divisional Delegation of Environment and Nature Protection	X	X	X	X		20,000,000	10,000,000	10,000,000	
Construct and equip	Delegation is	Bafut Council and	X	X	X		X	25,000,000	25,000,000	25,000,000	

SECTOR: ENVIRONMENT AND NATURE PROTECTION

the delegation	constructed and equipped	Divisional Delegation of Environment and Nature Protection									
Lobby for the institution of a sub-divisional delegation	A sub delegation is instituted	Divisional Delegation of Environment and Nature Protection		X	X	X			500,000	500,000	
Lobby for the recruitment of environmental experts in the municipality.	Environmental experts are recruited	Divisional Delegation of Environment and Nature Protection	X	X		X		2,500,000	2,500,000		
Carry out feasibility studies	Studies are carried out	Divisional Delegation of Environment and Nature Protection	X	X				2,500,000	2,500,000		
Tendering cost	Projects are tendered and awarded	Divisional Bafut council and Delegation of Environment and Nature Protection	X					900,000			
Supervision cost	Projects are effectively supervised	Divisional Bafut council and Delegation of Environment and Nature Protection	X	X	X	X		7,000,000	7,000,000	6,000,000	

SECTOR: ENVIRONMENT AND NATURE PROTECTION

Total Unforeseen	Unforeseen for all projects are taken into consideration	Bafut council and Divisional Delegation of Environment and Nature Protection	X	X	X	X		5,000,000	5,000,000	4,752,338	
GRAND TOTAL								99,360,690	76,300,000	67,839,338	

SECTOR: FORESTRY AND WILD LIFE

Activity	Products/ Indicator s/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Hu man	Mat erial	Financial			
								Y1	Y2	Y3	
Map out protected areas to avoid encroachment	At least 10 areas are mapped out	Bafut council and Divisional delegation of forestry and wildlife	X	X	X	X		40,000,000	40,000,000	40,000,000	
Carry out an inventory of natural forests and protected areas in the municipality	Inventory for at least 10 natural forests and protected areas is carried out	Bafut council and Divisional delegation of forestry and wildlife	X	X		X		7,500,000	7,500,000		

SECTOR: FORESTRY AND WILD LIFE

Activity	Products/ Indicator s/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Hu man	Mat erial	Financial			
								Y1	Y2	Y3	
Designate eco-guards	At least 10 eco-guards are designated	Bafut council and Divisional delegation of forestry and wildlife	X			X		1,500,000			
Create community forest	At least 10 community forests are created	Bafut council and Divisional delegation of forestry and wildlife	X	X	X	X		7,000,000	7,000,000	6,000,000	
Sensitise and train communities on natural resource management practices and sustainable livelihood alternatives	At least 54 communities are trained	Bafut council and Divisional delegation of forestry and wildlife	X	X				13,500,000	13,500,000		
Carry out feasibility studies	Feasibility studies carried out for creation of all the		X	X		X		10,000,000	10,000,000		

SECTOR: FORESTRY AND WILD LIFE

Activity	Products/ Indicator s/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Hu man	Mat erial	Financial			
								Y1	Y2	Y3	
	forests										
Tendering cost	Projects are tendered and awarded	Bafut council and Divisional delegation of forestry and wildlife	X			X		450,000			
Supervision cost	Projects are effectively supervised	Bafut council and Divisional delegation of forestry and wildlife	X	X	X	X		2,000,000	2,000,000	1,000,000	
Identify and develop strategies to check against poaching and ensure illegal exploitation	Ensure identification and development of strategies	Bafut council and Divisional delegation of forestry and wildlife	X			X		100,000			
Purchase of means of movement	At least 10 motorbikes are purchased	Bafut council and Divisional delegation of forestry	X	X	X		X	5,000,000	5,000,000	5,000,000	

SECTOR: FORESTRY AND WILD LIFE

Activity	Products/ Indicator s/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Hu man	Mat erial	Financial			
								Y1	Y2	Y3	
		and wildlife									
Construction of a sub delegation of forestry and wild life	At least 1 sub Delegation of Forestry and wildlife is constructed	Bafut council and Divisional delegation of forestry and wildlife	X	X			X	25,000,000	25,000,000		
Lobby for the institution of a sub delegation and control post	At least 1 control post of Forestry and wildlife is instituted	Bafut council and Divisional delegation of forestry and wildlife	X			X		300,000			
Lobby for the recruitment of forestry and wildlife experts in the municipality.	At least one expert on Forestry and wildlife is	Bafut council	X					300,000			

SECTOR: FORESTRY AND WILD LIFE

Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
	recruited										
Total Unforeseen	unforeseen for all projects is taken into consideration	Bafut council and Divisional delegation of forestry and wildlife	X	X	X	X	X	9,209,000	9,000,000	9,000,000	
GRAND TOTAL								121,859,000	119,000,000	61,000,000	

SECTOR: HIGHER EDUCATION

Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Construction of professional higher institutions	At least 1 professional higher institution is created	Ministry of Higher Education and Bafut Council	X	X	X		X	30,000,000	30,000,000	30,000,000	
Carry out feasibility studies	Feasibility studies are carried out	Bafut council and Ministry of higher education	X	X		X		4,500,000	4,500,000		

Propose sites for creation of new schools	At least 1 site is proposed	Bafut council and Ministry of higher education	X			X		9,000,000			
Submit proposals and lobby for creation and opening to Government	At least 1 proposal is submitted	Bafut council	X	X				300,000			
Total Unforeseen	unforeseen for all projects is taken into consideration	Bafut council	X	X	X	X	X	2,958,000	2,000,000	2,000,000	

SECTOR: LABOUR AND SOCIAL SECURITY											
Activity	Products/Indicators/Results	Person in Charge	Years			Human	Material	Resources			Source of Finance
			Y1	Y2	Y3			Financial			
								Y1	Y2	Y3	
Carry out sensitisation workshop on the Labour code rules and regulations	At least 4 persons are sensitized on labour code regulations	Bafut council and sub delegation of Labour and social security	X			X		320,000			
Carry out regular inspection tours	At least 4 inspection tours are carried out	Bafut council and sub delegation of Labour and social security	X			X		320,000			
Carry out sensitisation workshop on social security measures	At least 4 persons are sensitized on social security measures	Bafut council and sub delegation of Labour and social security		X		X			320,000		

Carry out sensitisation workshop on child labour	At least 4 persons are sensitized on child labour	Bafut council and sub delegation of Labour and social security			X	X				320,000	
Carry out control missions to work units	Control missions are carried out	Bafut council and sub delegation of Labour and social security	X	X	X	X		120,000	100,000	100,000	
Total unforeseen	unforeseen for all projects is taken into consideration	Bafut council and sub delegation of Labour and social security	X	X	X	X		30,000	30,000	29,600	
GRAND TOTAL								790,000	450,000	449,600	

SECTOR: LAND TENURE											
Activity	Products/Indicators/Results	Person in Charge	Years			Human	Material	Resources			Source of Finance
			Y1	Y2	Y3			Financial			
								Y1	Y2	Y3	
Sensitize the populations about the land certificate importance and procedures	At least 3 communities are sensitized	Bafut council and the Divisional delegation of Land Tenure		X		X		300,000			
Lobby for the reduction of costs and delays in the acquisition of land certificates	Ensure reduction of costs and delays	Bafut council and the Divisional delegation of Land Tenure	X			X		50,000			
Construction of land service	At least 1 department of land service is established	Bafut council	X	X	X		X	20,000,000	20,000,000	10,000,000	

SECTOR: LAND TENURE											
Activity	Products/Indicators/Results	Person in Charge	Years			Human	Material	Resources			Source of Finance
			Y1	Y2	Y3			Financial			
								Y1	Y2	Y3	
Lobby for the institution of a sub-divisional delegation and the recruitment of land experts in the municipality.	At least 1 sub Delegation of Land Service is constructed and land experts recruited within the municipality	Bafut council and the Divisional delegation of Land Tenure				X					
Carry out feasibility studies for proposed site	Feasibility studies are carried out	Bafut council and the Divisional delegation of Land Tenure	X	X		X		2,500,000	2,500,000		
Lobby for funds		Bafut council and the Divisional delegation of Land Tenure	X			X		50,000			
Tendering process	Projects are tendered and awarded	Bafut Council	X					450,000			
Follow up execution works	Projects are effectively followed up	Bafut council and the Divisional delegation of Land Tenure	X	X	X	X		3,000,000	3,000,000	1,500,000	
Total Unforeseen	unforeseen for all projects is taken into consideration	Bafut council and the Divisional delegation of Land Tenure	X	X	X	X	X	3,000,000	3,000,000	1,934,500	
GRAND TOTAL								29,350,000	28,500,000	13,434,500	

SECTOR: LIVESTOCK, FISHERIES AND ANIMAL HUSBANDARY											
Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Construct paddocks	At least 10 paddocks are constructed	Bafut council and sub delegation of Livestock	X	X	X		X	4,000,000	3,000,000	3,000,000	
Improve on pasture lands	Pasture lands are improved upon	Bafut council and sub delegation of Livestock	X	X	X		X	2,000,000	2,000,000	1,000,000	
Construct cattle dip	At least 3 cattle dips are constructed	Bafut council and sub delegation of Livestock	X	X	X		X	50,000,000	50,000,000	5,000,000	
Assess the livestock production needs of the livestock producers in the municipality	Livestock production needs within the municipality are assessed	Bafut council and sub delegation of Livestock	X	X		X		2,500,000	2,500,000		
Intensify use of improved and adapted breeds for increased livestock production through subvention	Subvention of improved and adapted breeds	Bafut council and sub delegation of Livestock	X	X		X		5,000,000	5,000,000		
Intensify the use of balanced feed through	Subvention of balanced feed	Bafut council and sub delegation of	X	X	X	X		2,000,000	2,000,000	1,000,000	

SECTOR: LIVESTOCK, FISHERIES AND ANIMAL HUSBANDARY

subvention		Livestock								
Lobby for the recruitment of more livestock extension workers	Recruitment of more livestock extension workers	Bafut council and sub delegation of Livestock	X					100,000		
Tendering cost	Projects are tendered and awarded	Bafut council and sub delegation of Livestock	X					450,000		
Supervision cost	Projects are effectively supervised	Bafut council and sub delegation of Livestock	X	X	X	X		2,000,000	2,000,000	2,000,000
Build capacity of farmers on fish pond construction and fish farming	Capacity building on fish farming in at least 54 villages within the municipality	sub delegation of Livestock	X	X		X		1,700,000	1,000,000	
Facilitate access to fingerlings	Access to fingerlings	Bafut council and sub delegation of Livestock	X					10,000		
Provide adequate technical support	Technical support is provided	Bafut council and sub delegation of Livestock	X			X		20,000		

SECTOR: LIVESTOCK, FISHERIES AND ANIMAL HUSBANDARY

Assess development needs of the animal products industries in the municipality	Development needs are assessed in the municipality	Bafut council and sub delegation of Livestock	X	X		X		500,000	500,000		
Carry out feasibility studies in the municipality	Feasibility studies carried out	Bafut council and sub delegation of Livestock	X	X		X		1,000,000	1,000,000		
Promote economic operators to set up animal industries	Industries are set up by economic operators	Bafut council and sub delegation of Livestock	X	X	X	X		400,000	300,000	300,000	
Organise and construct livestock markets (Mundum, ...)	At least 3 livestock markets are constructed within the municipality	Bafut council and sub delegation of Livestock	X	X	X		X	7,000,000	7,000,000	6,000,000	
Carry out feasibility studies	Feasibility studies carried out	Bafut council and sub delegation of Livestock	X	X		X		2,000,000	2,000,000		
Tender cost	Projects are tendered and awarded	Bafut council and sub delegation of Livestock	X			X		900,000			
Supervision cost	Projects are effectively supervised	Bafut council and sub delegation of Livestock	X	X	X	X		1,000,000	1,000,000		
Lobby for the creation of new	At least 3 new Zoo technical	Bafut council and sub	X			X		300,000			

SECTOR: LIVESTOCK, FISHERIES AND ANIMAL HUSBANDARY

Zoo technical and Veterinary control centres in the municipality	and Veterinary control centers are created within the municipality	delegation of Livestock									
Lobby for the recruitment of more livestock, fisheries and animal staff in the municipality	Recruitment of more livestock, fisheries and animal industry workers within the municipality	Bafut council and sub delegation of Livestock	X	X		X		250,000	250,000		
Carry out feasibility studies	Feasibility studies carried out	Bafut council and sub delegation of Livestock	X	X		X		14,000,000	13,000,000		
Tender cost	Projects are tendered and awarded	Bafut council	X	X		X		1,250,000	1,000,000		
Supervision cost	Projects are effectively supervised	Bafut council and sub delegation of Livestock	X	X	X	X		15,000,000	15,000,000	15,000,000	
Total unforeseen	unforeseen for all projects is taken into consideration	Bafut council and sub delegation of Livestock	X	X	X	X	X	12,148,200	12,000,000	8,000,000	
GRAND TOTAL								125,528,200	120,550,000	41,300,000	

SECTOR: MINES AND INDUSTRIAL DEVELOPMENT											
Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Carry out studies	Studies are carried out	Divisional delegation of mines and industrial development	X			X		2,000,000			
Carry out sensitization of potential investors	Potential investors are sensitised	Divisional delegation of mines and industrial development and Bafut Council	X			X		300,000			
Set up one stop shop business registration centres in the municipality	At least a one stop shop is set up within the Municipality	Divisional delegation of mines and industrial development		X	X	X	X		10,000,000	10,000,000	
Build partnerships and collaboration with related services	At least 12 partnerships are established	Divisional delegation of mines and industrial development and Bafut Council	X	X				1,400,000	1,000,000		

SECTOR: MINES AND INDUSTRIAL DEVELOPMENT											
Improve on the access roads to quarries	Roads are improved upon	Divisional delegation of mines and industrial development	X	X	X	X	X	1,600,000,000	1,000,000,000	1,000,000,000	
Carry out the inventory of quarries of the municipality	Inventory of quarries are carried out	Divisional delegation of mines and industrial development	X			X		300,000			
Sensitise and train communities on sustainable quarry management practices	At least 12 communities are sensitised	Divisional delegation of mines and industrial development and Bafut Council	X	X		X		1,400,000	1,000,000		
Ensure that environmental procedures are followed during exploitation	Environmental procedures are followed	Divisional delegation environment and Nature Protection	X	X	X	X		2,000,000	2,000,000		
Total unforeseen	unforeseen for all projects is taken into consideration	Divisional delegation of mines and industrial development	X	X	X	X	X	100,000,000	100,000,000	54,198,000	
GRAND TOTAL								1,707,400,000	1,114,000,000	1,064,198,000	

SECTOR: POST AND TELECOMMUNICATION

Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Invite other network operators to install in municipality	Other network operators install within the municipality	Regional Delegate of post and telecommunication	X			X		200,000			
Lobby with network operators for the installation of transmission centres (antennas) in altitude areas	Transmission centres are installed	Regional Delegate of post and telecommunication		X		X			600,000		
Lobby for the significant reduction of communication costs (network operators)	Communication cost is reduced	Regional Delegate of post and telecommunication			X	X				600,000	
Total unforeseen	unforeseen for all prjects is taken into consideration	Regional Delegate of post and telecommunication	X	X	X	X	X	284,000	200,000	200,000	
GRAND TOTAL								484,000	800,000	800,000	

SECTOR: PUBLIC HEALTH											
Activity	Products/Indicators/R results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Visit the propose sites of 7 health units	At least 7 health units are proposed	DMO Bafut, Bafut council, Chiefs and quarter heads	X			X		175,000			
Request for the upgrade of the activities	Request tabled	DMO	X			X		1,000			
Organize training for 4 state registered nurses for 3 weeks	Training is organised for state registered nurses	DMO Bafut	X	X		X		400,000	400,000		
Recruit 14 nightwatchmen	At least 14 night watch men are recruited	DMO Bafut and Bafut Council	X	X		X		210,000	210,000		
Construct 14 residential homes	14 residential homes are constructed	Bafut Council and DMO	X	X	X	X	X	150,000,000	100,000,000	100,000,000	
Enclose 14 health units	At least 14 health units are enclosed	Bafut Council and DMO	X	X	X		X	50,000,000	50,000,000	26,000,000	
Recruitment of 40 health staff	At least 40 health staff are recruited	DMO Bafut	X	X	X	X		2,000,000	2,000,000	800,000	
Tendering cost	Projects are tendered and awarded	Bafut Council and DMO	X					1,800,000			
Supervision cost	Projects are effectively followed up	DMO and Bafut Council	X	X	X	X		5,000,000	5,000,000	1,640,000	

Construct and equip 8 old H/U	At least 8 old health units are constructed and equiped	Bafut Council and DMO	X	X	X		X	40,000,000	20,000,000	20,000,000	
Extension of the district hospital/ equipment	District hospital is extended and equiped	Bafut Council and DMO	X	X	X		X	8,000,000	4,000,000	4,000,000	
Construct the DHS/equipment	District health service is constructed and equiped	Bafut Council and DMO		X	X		X		25,000,000	25,000,000	
Allocate a new vehicle 4x4 to DHS	A new vehicle is acquired for the hospital	Bafut Council and DMO			X		X			25,000,000	
Finance 4 facilitative supervisions	Supervisions carried out	DMO Bafut	X	X	X	X		500,000	400,000	3,000,000	
Produce 13000 IEC materials	At least 1300 IEC materials are produced	DMO Bafut	X	X		X		2,000,000	1,900,000		
Organize 6 IEC sessions	at least 06 IEC sessions are organised	DMO Bafut	X	X		X		300,000	300,000		
Organize 4 health campagnes	At least 4 health campaigns are organised	DMO Bafut	X	X	X	X		18,000,000	18,000,000	12,000,000	
Organize 45 general assemblies per year	At least 45 general assemblies are organised per year	DMO and Bafut Council	X	X	X	X		500,000	500,000	350,000	

Supervise and motivate 77 CBOs	At least 77 CBOs are motivated and supervised	DMO, Bafut Council and other health actors within the municipality	X	X	X	X		1,000,000	1,000,000	1,000,000	
Organize at least 8 seminars	At least 8 seminars are organised	DMO Bafut	X	X		X		1,000,000	600,000		
Organize 3 meetings with COCs	At least 3 meetings are organised	DMO Bafut	X					180,000			
Supervision cost	Supervisions carried out	DMO Bafut	X	X	X	X		2,000,000	2,000,000	800,000	
Tendering cost	Projects are tendered and awarded	DMO Bafut	X			X		450,000			
Total Unforeseen	Unforeseen for all projects taken into consideration	Bafut Council and DMO	X	X	X	X	X	20,000,000	20,000,000	11,851,800	
Lobby for funds for the construction of public toilets	Funds are lobbied and made available at the disposal of the council	Bafut Council and DMO	X	X				400,000	400,000		
Feasibility studies	Feasibility studies are carried out for the construction of 4 toilets	Bafut Council and DMO		X	X	X	X		1,000,000	800,000	
Sensitisation of communities on Pandemic diseases	At least 53 communities are sensitised on pandemic diseases	Bafut Council and DMO	X	X	X	X	X	5,000,000	4,000,000	1,600,000	
Train the hygiene and sanitation personnel of the council								308,916,000	256,710,000	233,841,800	

SECTOR: SCIENTIFIC RESEARCH AND INNOVATION											
Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Construct a research centre within the municipality	At least a research centre is constructed within the municipality	Regional Delegation of Scientific Research and innovation	X	X	X		X	20,000,000	20,000,000	10,000,000	
Participatory diagnosis of problems in the municipality	Research problems are diagnosed within the municipality	Chiefs of research centres/Directors of IRAD	X	X		X		200,000	100,000		
Analyse the problems identified	Problems identified are analysed	Chiefs of research centres/Directors of IRAD	X			X		60,000			
Set demonstration centres for problems without solution	At least 02 demonstration centres are set up	Regional Delegation of Scientific Research and innovation	X	X		X	X	500,000	500,000		
Analyse results and make it available to the users	Research results are made available	Chiefs of research centres/Directors of IRAD	X					300,000			
Total Unforeseen	Unforeseen for all projects taken into consideration	Regional Delegation of Scientific Research and innovation	X	X	X	X		2,000,000	1,000,000	616,200	
GRAND TOTAL								23,060,000	21,600,000	10,616,200	

SECTOR: WATER AND ENERGY

Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Carry out installation of electrical energy in villages	Electrical energy is installed in at least 30 villages	Bafut council and Divisional Delegation of water and energy	X	X	X		X	500,000,000	500,000,000	500,000,000	
Extension of electrical supply in unelectrified quarters	At least 9 villages benefit from the extension of electrical supply	Bafut council and Divisional Delegation of water and energy	X	X	X		X	160,000,000	1,000,000	1,000,000	
Raise one phase supply to 3 phases	At least seven villages raise their power supply to three phase	Bafut council and Divisional Delegation of water and energy	X	X	X	X	X	100,000,000	100,000,000	10,000,000	
Construction of water catchment	At least 40 water catchments are constructed	Bafut council and Divisional Delegation of water and energy	X	X	X		X	50,000,000	50,000,000	8,000,000	
Construction of water supply scheme	At least 40 water supply schemes are constructed	Bafut council and Divisional Delegation of water and energy	X	X	X		X	800,000,000	500,000,000	500,000,000	
Rehabilitation of water scheme	At least 9 water schemes are rehabilitated	Bafut council and Divisional Delegation of water and energy		X	X		X		20,000,000	16,000,000	

Extension of water supply scheme	At least 20 water supply schemes are extended	Bafut council and Divisional Delegation of water and energy	X	X	X	X	X	200,000,000	200,000,000	200,000,000	
Protect catchment	At least 6 catchments are protected	Bafut council and Divisional Delegation of water and energy	X	X	X		X	2,000,000	2,000,000	2,000,000	
Carry out feasibility studies in various communities	At least 8 feasibility studies are carried out	Bafut council and Divisional Delegation of water and energy	X	X	X	X	X	169,600,000	100,000,000	100,000,000	
Lobby for funding	Funds are available	Bafut council and Divisional Delegation of water and energy	X	X		X		250,000	250,000		
Tender cost	Projects are tendered and awarded	Bafut council and Divisional Delegation of water and energy	X	X		X		2,000,000	1,600,000		
Supervision cost	Projects are supervised	Bafut council and Divisional Delegation of water and energy	X	X	X	X		169,600,000	100,000,000	100,000,000	
Train water committee	At least 17 water committees are trained	Bafut council and Divisional Delegation of water and energy	X	X		X		1,550,000	1,000,000		
Construct stand taps	At least 221 stand taps are constructed	Bafut council and Divisional Delegation of water and energy	X	X	X	X		20,000,000	20,000,000	4,200,000	

Carry out feasibility studies in various communities	Feasibility studies are carried out	Bafut council and Divisional Delegation of water and energy	X	X	X	X		12,000,000	10,000,000	500,000	
Tender cost	Projects are tendered and awarded	Bafut council and Divisional Delegation of water and energy	X	X		X		3,750,000	3,000,000		
Supervision cost	Projects are effectively supervised	Bafut council and Divisional Delegation of water and energy	X	X	X	X		2,500,000	1,000,000	1,000,000	
Total Unforeseen	Unforeseen for all projects taken into consideration	Bafut council and Divisional Delegation of water and energy	X	X	X	X		181,000,000	100,066,000	100,000,000	
GRAND TOTAL								2,374,250,000	1,709,916,000	1,542,700,000	

SECTOR: WOMENS EMPOWERMENT AND THE FAMILY											
Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Construction and equipment of women's empowerment centre	At least 02 womens empowerment centres are constructed and equipped	Divisional Delegation of Womens Empowerment and The family and Bafut Council	X	X	X		X	100,000,000	100,000,000	32,035,000	

Carry out feasibility studies	Feasibility studies are carried out	Divisional Delegation of Womens Empowerment and The family and Bafut Council	X	X		X		13,203,500	10,000,000		
Lobby for funds	Funds are made available	Divisional Delegation of Womens Empowerment and The family and Bafut Council	X			X		250,000			
Tendering cost	Projects are tendered and awarded	Divisional Delegation of Womens Empowerment and The family and Bafut Council	X			X		900,000			
Follow up execution of works	Projects are effectively supervised	Divisional Delegation of Womens Empowerment and The family and Bafut Council	X	X	X	X		8,000,000	8,000,000	7,203,500	
Identify and follow up active women groups and assess needs	Active women are identified and assessed	Divisional Delegation of Womens Empowerment and The family and Bafut Council	X	X	X			2,750,000	2,000,000	2,000,000	

Build partnerships with other organisations	Partnership is build with other organisations	Divisional Delegation of Womens Empowerment and The family and Bafut Council	X			X		200,000			
Deliver empowerment packages	Empowerment packages are delivered	Divisional Delegation of Womens Empowerment and The family and Bafut Council		X	X	X			100,000,000	50,000,000	
Design projects and programmes to intensify sensitisation and education campaigns to promote and empower the woman	Projects and programs are designed	Divisional Delegation of Womens Empowerment and The family and Bafut Council	X	X	X	X		10,000,000	10,000,000	6,485,000	
Follow up execution	Projects are well supervised	Divisional Delegation of Womens Empowerment and The family and Bafut Council	X	X	X	X	X	20,000,000	10,000,000	14,494,800	
Construction and equipment of sub delegation of women's empowerment and the family	Sub Delegation is constructed and equipped	Divisional Delegation of Women's Empowerment and The family and Bafut		X	X		X		25,000,000	25,000,000	

		Council									
Assistance to festive days	Assistance provided for festive periods	Divisional Delegation of Women's Empowerment and The family and Bafut Council		X		X			600,000		
Total Unforeseen	Unforeseen for all projects taken into consideration	Divisional Delegation of Women's Empowerment and The family and Bafut Council	X	X	X	X	X	19,068,526	10,000,000	10,000,000	
GRAND TOTAL								174,372,026	275,600,000	147,218,300	

SECTOR: YOUTH AFFAIRS

Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Carry out feasibility studies and assess youth needs of the various communities	Feasibility studies are carried out	Divisional Delegation of Youth Affairs and Bafut Council	X			X		11,200,000			
Design appropriate programmes and projects for the rural and urban youth	Appropriate programmes are designed	Divisional Delegation of Youth Affairs		X	X	X			1,500,000	1,000,000	

Lobby for funding and partnerships	Funds are made available	Divisional Delegate of Youth Affairs and Bafut Council	X	X		X		200,000	200,000		
Carry out training and provide necessary assistance	Training and necessary assistance is provided	Divisional Delegation of Youth Affairs	X	X	X	X		1,000,000	1,000,000	500,000	
Construction of youth and animation centres	A youth and animation centre is constructed	Divisional Delegation of Youth Affairs and Bafut Council	X	X	X		X	51,000,000	50,000,000	14,000,000	
Survey youth population in villages, assess youth infrastructural needs	Survey population and needs of youths	Divisional Delegation of Youth Affairs and Bafut Council	X	X		X		3,600,000	2,000,000		
Carry out feasibility studies	Studies are carried out	Divisional Delegation of Youth Affairs and Bafut Council	X	X		X		7,500,000	4,000,000		
Mobilise youth population and resources for the establishment of functional youth centers	Youths and resources are mobilised	Divisional Delegation of Youth Affairs and Bafut Council	X	X		X		3,000,000	2,600,000		

Tender for the process	Projects are tendered and awarded	Divisional Delegation of Youth Affairs and Bafut Council	X	X		X		1,250,000	1,000,000		
Follow up execution works	Projects are effectively followed up	Divisional Delegation of Youth Affairs and Bafut Council	X	X	X	X		1,000,000	1,000,000	1,000,000	
Total Unforeseen	Unforeseen for all projects taken into consideration	Divisional Delegation of Youth Affairs and Bafut Council	X	X	X	X		5,000,000	5,000,000	1,168,500	
GRAND TOTAL								84,750,000	68,300,000	17,668,500	

SECTOR: SECONDARY EDUCATION

Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance	
			Y1	Y2	Y3	Human	Material	Financial				
								Y1	Y2	Y3		
Propose sites for creation of new schools	New sites for the construction of schools are proposed	Principals, Chiefs, Quarter Heads		X		X				1,000,000		
Submit proposals for creation and opening to Government and upgrading of GSS to GHS	Proposals for the creation of Government schools and upgrading from GSS to GHS are submitted	Village Development Association Chairperson		X		X				500,000		

Lobby for creation and opening	Schools are approved and created	Divisional Delegate of secondary education		X					1,000,000		
Feasibility Studies	Studies are carried out	Bafut Council, Divisional Delegate of secondary education		X	X	X			3,000,000	2,000,000	
Award and construction of classrooms (blocks of 02 classrooms)	At least 270 structures are awarded and constructed	Bafut Council and Divisional Delegation of Secondary Education	X	X	X	X	X	2,000,000,000	1,000,000,000	1,860,000,000	
Follow up of project	Projects are effectively followed up	Bafut Council and Divisional Delegation of Secondary Education	X	X	X	X		25,000,000	25,000,000	25,000,000	
Tender for the project	Projects are tendered and awarded	Bafut Council and Divisional Delegation of Secondary Education	X	X				18,000,000	15,750,000		
Carry out feasibility studies	At least 75 feasibility studies are carried out	Bafut Council and Divisional Delegation of Secondary Education	X	X		X		25,000,000	25,000,000	25,000,000	
Lobby for employment/re-cruitment of more teachers in the municipality	More teachers are recruited and posted to Bafut	Bafut Council and Divisional Delegation of Secondary Education	X	X		X		2,500,000	2,500,000		

Construction of classrooms (Block of 02 classrooms)	At least 67 blocks of classrooms with two classes each are constructed	Bafut Council and Divional Delegation of Secondary Education	X	X	X	X	X	700,000,000	400,000,000	106,000,000	
Construction of administrative block	At least 35 adminisitrative blocks are constructed	Bafut Council and Divional Delegation of Secondary Education	X	X	X		X	950,000,000	400,000,000	400,000,000	
Construction of workshops	At least 42 workshops are constructed	Bafut Council and Divional Delegation of Secondary Education	X	X	X	X		800,000,000	200,000,000	50,000,000	
Construction of libraries	At least 3 libraries are constructed	Bafut Council and Divional Delegation of Secondary Education		X	X		X		45,000,000	45,000,000	
Construction of improved pit toilets	At least 31 pit toilets are constructed	Bafut Council and Divional Delegation of Secondary Education	X	X			X	53,000,000	55,500,000		
Construction of computer labs	At least 6 computer labs are constructed	Bafut Council and Divional Delegation of Secondary Education	X	X	X		X	100,000,000	100,000,000	100,000,000	
Purchase of benches	At least 1150 benches are purchased	Bafut Council and Divional Delegation of Secondary Education	X	X			X	16,000,000	15,613,500		
Purchase of computers	At least 482 computers are purchased	Bafut Council and Divional Delegation of Secondary		X	X		X	282,000,000	200,000,000		

		Education									
Purchase of photocopiers	At least 2 photocopiers are purchased	Bafut Council and Divional Delegation of Secondary Education	X	X			X	1,000,000	1,000,000		
Construction of playing grounds	At least 50 playing grounds are constructed	Bafut Council and Divional Delegation of Secondary Education	X	X			X	300,000,000	200,000,000		
Purchase of black boards	At least 95 black boards are purchased	Bafut Council and Divional Delegation of Secondary Education	X	X			X	1,000,000	900,000		
Purchase of tables	At least 62 tables are bought	Bafut Council and Divional Delegation of Secondary Education	X	X			X	5,000,000	4,300,000		
Purchase of table chairs	At least 113 table chairs are purchased	Bafut Council and Divional Delegation of Secondary Education	X	X			X	1,825,000	1,000,000		
Purchase of sewing machines	At least 67 sewing machines are purchased	Bafut Council and Divional Delegation of Secondary Education	X	X			X	20,000,000	13,500,000		
Purchase of gas cookers	At least 12 gas cookers are purchased	Bafut Council and Divional Delegation of Secondary Education	X	X			X	3,000,000	3,000,000		

Purchase of duplicating machines	At least 4 duplicating machines are purchased	Bafut Council and Divional Delegation of Secondary Education	X	X			X	2,000,000	2,000,000		
Feasibility study cost	Feasibility studies are carried out	Bafut Council and Divional Delegation of Secondary Education	X	X			X	2,000,000	700,000		
Tendering Cost	Projects are tendered and awarded	Bafut Council	X			X		450,000			
Supervision cost	Projects are effectively supervised	Bafut Council and Divional Delegation of Secondary Education	X	X	X	X		1,997,538,500	1,000,000,000	1,000,000,000	
Extension of water	At least 5 villages benefit from water extension projects	Bafut Council and Divional Delegation of Secondary Education	X	X	X		X	150,000,000	50,000,000	50,000,000	
Carry out feasibility studies	Feasibility studies are carried out	Bafut Council and Divional Delegation of Secondary Education	X				X	6,750,000			
Negotiate with AES SONEL, Water management Committees and CDE	Electrical energy and water are installed In at least 10 schools	Bafut Council and Divional Delegation of Secondary Education	X	X	X		X	200,000,000	200,000,000	100,000,000	
Follow up execution of works	At least projects are effectively followed up	Bafut Council and Divional Delegation of Secondary Education	X	X	X	X		30,000,000	30,000,000	15,000,000	

Total Unforeseen	Unforeseen for all projects taken into consideration	Bafut Council and Divional Delegation of Secondary Education	X	X	X	X	X	612,226,280	500,000,000	500,000,000	
GRAND TOTAL								8,304,289,780	4,496,263,500	4,278,000,000	

SECTOR: SOCIAL AFFAIRS

Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance	
			Y1	Y2	Y3	Human	Material	Financial				
								Y1	Y2	Y3		
Carry out an inventory of social affairs institutions, needs and structures in municipality	Inventory established	Sub Divisional Delegation of Social Affairs	X	X		X			5,000,000	5,000,000		
Organise coordination mechanisms and build partnerships	Partnerships are built	Sub Divisional Delegation of Social Affairs and Bafut Council	X	X		X			400,000	400,000		
Lobby for funding assistance to fight against child trafficking within the municipality	Funds are made available to at least 70 communities	Bafut Council and Sub Divisional Delegation of Social Affairs	X	X		X			10,000,000	7,500,000		
Purchase tricycle	At least 8 tricycles are purchased	Sub Divisional Delegation		X	X		X			600,000	600,000	

		of Social Affairs									
Prothese	At least 6 Prothese are purchased	Bafut Council and Sub Divisional Delegation of Social Affairs		X	X		X		900,000	900,000	
Calipers	At least 5 Calipers are purchased	Bafut Council and Sub Divisional Delegation of Social Affairs		X	X		X		100,000	100,000	
White cane	At least 80 White Canes are purchased	Bafut Council and Sub Divisional Delegation of Social Affairs		X	X		X		140,000	100,000	
Purchase of crushes	At least 13 Crushes are purchased	Bafut Council and Sub Divisional Delegation of Social Affairs		X	X		X		350,000	300,000	

Identify active disadvantaged and vulnerable groups and assess needs especially orphans and vulnerable children (OVC)	Active disadvantaged and vulnerable groups are identified and needs are assessed	Bafut Council and Sub Divisional Delegation of Social Affairs	X	X		X		1,500,000	1,500,000		
Feasibility study cost	Feasibility studies are carried out	Bafut Council	X	X		X		3,500,000	2,000,000		
Tendering Cost	Projects are tendered and awarded	Bafut Council and Sub Divisional Delegation of Social Affairs	X					450,000			
Supervision cost	Projects are effectively supervised	Bafut Council and Sub Divisional Delegation of Social Affairs	X	X	X	X		100,000	100,000	89,000	
Design projects and programmes to intensify sensitisation and education campaigns to promote and empower the vulnerable and disabled groups	Vulnerable and disabled groups are empowered through education and sensitization campaigns	Bafut Council and Sub Divisional Delegation of Social Affairs	X	X		X	X	500,000	500,000		

Follow up execution	Projects are effectively executed	Bafut Council and Sub Divisional Delegation of Social Affairs	X	X	X	X		125,000	125,000	100,000	
Construct and equip the service	Service is constructed and equipped	Bafut Council and Sub Divisional Delegation of Social Affairs	X	X	X	X	X	50,000,000	25,000,000	25,000,000	
Lobby for the recruitment of social workers in the municipality.	Social workers are recruited and posted to Bafut	Bafut Council and Sub Divisional Delegation of Social Affairs	X			X		500,000			
Feasibility study cost	Feasibility studies are carried out	Bafut Council and Sub Divisional Delegation of Social Affairs	X			X		20,000,000			
Tendering Cost	Projects are tendered and awarded	Bafut Council and Sub Divisional Delegation of Social Affairs	X			X		900,000			
Supervision cost	Projects are	Bafut	X	X	X	X		500,000	300,000	200,000	

	effectively supervised	Council and Sub Divisional Delegation of Social Affairs								
Total Unforeseen	All unforeseen are taken into consideration		X	X	X			5,408,530	3,000,000	3,000,000
GRAND TOTAL								98,883,530	47,515,000	30,389,000

SECTOR: SPORTS AND PHYSICAL EDUCATION

Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Construction of a sport complex	At least a sport complex is constructed	Bafut Council and Sub Delegation of sports and Physical Education		X	X		X		25,000,000	25,000,000	
Creation of parcours vita	At least 2 parcours vitas are constructed	Bafut Council and Sub Delegation of sports and Physical Education	X	X	X		X	200,000,000	200,000,000	200,000,000	
Assess the sports and infrastructural needs of the Bafut Council and	Needs of 56 villages are assessed	Bafut Council and Sub Delegation of sports and Physical	X			X		2,800,000			

schools and carry out feasibility studies		Education									
Lobby for funding assistance	Funds are available	Bafut Council and Sub Delegation of sports and Physical Education	X	X		X		300,000	300,000		
Tendering process	Projects are tendered and awarded	Bafut Council and Sub Delegation of sports and Physical Education	X	X				450,000	450,000		
Follow up execution works	Projects are effectively followed up	Bafut Council and Sub Delegation of sports and Physical Education	X	X	X	X		8,000,000	8,000,000	3,500,000	
Purchase of Trophies	Trophies are purchased	Bafut Council and Sub Delegation of sports and Physical Education	X	X	X	X	X	4,000,000	4,000,000	3,200,000	
Hold meetings and Organise inter village competitions	At least 56 intervillage competitions are organised	Bafut Council and Sub Delegation of sports and Physical Education	X	X	X	X	X	680,000	500,000	500,000	

construction and equipment of the sport and physical education sector in the municipality	At least a sub delegation is constructed and equipped	Bafut Council and Sub Delegation of sports and Physical Education	X	X	X		X	40,000,000	20,000,000	20,000,000	
Carry out feasibility studies on the construction and equipment of the sport and physical education sector in the municipality	Feasibility studies are carried out	Bafut Council and Sub Delegation of sports and Physical Education	X	X		X		4,000,000	4,000,000		
Lobby for the creation of a sports and physical education service in the Sub Division	A sports and Physical education service is approved	Bafut Council and Sub Delegation of sports and Physical Education	X			X		400,000			
Lobby for partnerships and funding	Partnerships are established and funds made available	Bafut Council and Sub Delegation of sports and Physical Education	X			X		500,000			
Tender the process	Project tendered and awarded	Bafut Council and Sub Delegation of sports and Physical Education	X			X		450,000			

Follow up execution works	Project is effectively supervised	Bafut Council and Sub Delegation of sports and Physical Education	X	X	X	X		400,000	400,000	200,000	
Lobby for the training and recruitment of sports and physical education staff in the municipality	Sports and physical education teachers are recruited and posted to Bafut	Bafut Council and Sub Delegation of sports and Physical Education		X	X	X		350,000	350,000		
Total Unforeseen	All unforeseen are taken into consideration	Bafut Council and Sub Delegation of sports and Physical Education	X	X	X	X	X	20,000,000	20,000,000	4,245,100	
GRAND TOTAL								282,330,000	283,000,000	256,645,100	

SECTOR: URBAN DEVELOPMENT AND HOUSING

Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Elaborate the master plan	A master plan for urban development and housing is developed	Bafut council and Divisional Delegation of Urban Development and Housing	X	X	X	X	X	8,000,000	8,000,000	4,000,000	

Carry out feasibility studies	Feasibility studies are carried out	Bafut council and Divisional Delegation of Urban Development and Housing	X	X		X		1,000,000	1,000,000		
Tendering cost	Projects are tendered and awarded	Bafut council and Divisional Delegation of Urban Development and Housing	X			X		450,000			
Supervision cost	Projects are effectively supervised	Bafut council and Divisional Delegation of Urban Development and Housing	X	X	X	X		4,000,000	4,000,000	2,000,000	
Set standards for houses to be built near the road	Housing standards are set	Bafut council and Divisional Delegation of Urban Development and Housing	X			X		0			
Carry out sensitisation campaigns on the application of master plan	At least 4 sensitisation campaigns are organised	Bafut council and Divisional Delegation of Urban Development and Housing	X	X		X		200,000	200,000		
Recruit personnel to reinforce the town planning service of the council	At least 2 personnel's are recruited to reinforce the town planning service of the council	Bafut council and Divisional Delegation of Urban Development and Housing	X	X	X	X		4,000,000	4,000,000	2,500,000	

Total Unforeseen	All unforeseen are taken into consideration	Bafut council and Divisional Delegation of Urban Development and Housing	X	X	X	X	X	1,000,000	1,000,000	474,500	
GRAND TOTAL								18,650,000	18,200,000	8,974,500	

SECTOR: TERRITORIAL ADMINISTRATION, DECENTRALISATION, FORCES OF LAW AND ORDER

Activity	Products/Indicators/Results	Person in Charge	Years			Human	Material	Resources			Source of Finance
			Y1	Y2	Y3			Financial			
								Y1	Y2	Y3	
Train council executive and personnel on new responsibilities and sharing of responsibility	At least 26 council personnel's are trained	Capacity building organisations	X			X		300,000			
Train councillors on budget elaboration procedures for their effective participation to budget sessions	At least 35 councillors are trained on budget elaboration procedures	Capacity building organisations	X	X		X		250,000	250,000		
Construct and equip the services of law and order	At least services are constructed and equipped	Bafut Council		X	X		X		80,000,000	80,000,000	
Lobby for the transfer of personnel	Personnel are recruited and transferred to Bafut	Bafut Council and Government	X			X		350,000			

Feasibility study cost	Feasibility studies are carried out	Bafut Council and Government	X	X		x		16,000,000	16,000,000		
Tendering Cost	Projects are tendered and awarded	Bafut Council	X	X		X		450,000	450,000		
Supervision cost	Projects are effectively supervised	Bafut Council	X	X	X	X		8,000,000	8,000,000		
Acquire vehicles	At least 2 vehicles are purchased	Bafut Council and Government	X	X			X	25,000,000	25,000,000		
Tendering Cost	Projects are tendered and awarded	Bafut council	X			X		900,000			
Supervision cost	Projects are effectively supervised	Bafut Council	X	X		X		100,000	100,000		
Construct and equip the service	Service is constructed and equipped	Bafut Council	X	X	X	X	X	50,000,000	30,000,000	20,000,000	
Carry out feasibility studies for proposed site	Feasibility studies are carried out	Bafut Council	X	X		X		5,000,000	5,000,000		
Tendering Cost	Projects are tendered and awarded	Bafut Council	X			X		450,000			
Supervision cost	Projects are supervised	Bafut Council	X			X		450,000			
Lobby for the transfer of trained personnel	Trained personnel are trained and transferred to Bafut	Bafut Council	X			X		200,000			
Total Unforeseen	All unforeseen are taken into consideration	Bafut Council	X	X	X	X	X	15,000,000	6,057,500	5,000,000	

GRAND TOTAL								122,450,000	170,857,500	105,000,000	
SECTOR: TOURISM											
Activity	Products/Indicators/Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Development of touristic sites	At least 40 touristic sites are developed	Bafut council and Divisional delegation of tourism	X	X	X		X	20,000,000	10,000,000	10,000,000	
Make an inventory of touristic sites in Bafut	Inventory for at least 5 touristic sites in Bafut is made	Bafut council and Divisional delegation of tourism	X	X		X		500,000	500,000		
Carry out feasibility studies	Feasibility studies are carried out	Bafut council and Divisional delegation of tourism	X	X		X		9,000,000	9,000,000		
Lobby for funds	Avalability of funds	Bafut council and Divisional delegation of tourism	X			X		50,000			
Tendering process	Projects are tendered and awarded	Bafut council and Divisional delegation of tourism	X			X		450,000			
Follow up execution of works	Projects are effectively followed up	Bafut council and Divisional delegation of tourism	X	X	X	X		40,000	30,000	30,000	
Make an inventory of available touristic	Inventory of available touristic sites is made	Bafut council and Divisional delegation of tourism	X			X		200,000			

establishments											
Sensitize potential investors	Potential investors are sensitized in at least 56 villages	Bafut council and Divisional delegation of tourism	X	X		X		3,000,000	2,600,000		
Construction of roads to touristic sites	At least 40 roads are constructed	Bafut council and Divisional delegation of tourism	X	X	x		X	200,000,000	200,000,000	200,000,000	
Carry out feasibility studies for access roads	Feasibility studies are carried out	Bafut council and Divisional delegation of tourism	X	X		X		120,000,000	120,000,000		
Lobby for funds	Availability of funds	Bafut council and Divisional delegation of tourism	X			X		500,000			
Tendering process	Projects are tendered and awarded	Bafut council and Divisional delegation of tourism	X			X		900,000			
Follow up execution of works	Projects are effectively followed up	Bafut council and Divisional delegation of tourism			X	X		900,000			
Construction of touristic services (Council Rest House)	At least 1 touristic service is constructed	Bafut council	X	X	X		X	40,000,000	30,000,000	30,000,000	

Carry out feasibility studies for proposed site	Feasibility studies are carried out	Bafut council and Divisional delegation of tourism	X			X		5,000,000			
Lobby for funds	Funds are available	Bafut council and Divisional delegation of tourism	X			X		450,000			
Tendering process	Projects are tendered and awarded	Bafut council and Divisional delegation of tourism	X			X		450,000			
Follow up execution works	Projects are effectively followed up	Bafut council and Divisional delegation of tourism	X	X	X	X		3,000,000	2,000,000	1,000,000	
Total unforeseen	All unforeseens are taken into consideration	Bafut council and Divisional delegation of tourism	X	X	X	X	X	30,000,000	30,000,000	11,358,000	
GRAND TOTAL								434,440,000	404,130,000	252,388,000	

SECTOR: TRANSPORT

Activity	Products/Indicators/Results	Person in Charge	Years			Human	Material	Resources			Source of Finance
			Y1	Y2	Y3			Financial			
								Y1	Y2	Y3	
Construction of motto parks	At least 1 motto park is constructed	Bafut council and Divisional Delegation of Transport	X	X			X	30,000,000	20,000,000		

Design and organise parks	At least 1 park is designed and organised	Bafut council and Divisional Delegation of Transport	X			X		500,000			
Carry out feasibility studies	Feasibility studies are carried out	Bafut council and Divisional Delegation of Transport	X			X		2,500,000			
Provide basic public facilities in parks	Basic public facilities are provided	Bafut council and Divisional Delegation of Transport	X	X			X	10,000,000	10,000,000		
Lobby for funding and partnerships	Partnerships and fundings are established	Bafut council and Divisional Delegation of Transport	X			X		500,000			
Facilitate access to the acquisition of permit from economic operators	Permission from economic operators acquired	Bafut council and Divisional Delegation of Transport			X	X				1,000,000	
Collaboration and planning meeting	At least 6 planning meetings are organised	Bafut council and Divisional Delegation of Transport	X	X		X		700,000	500,000		
Encourage the organisation of the transporter's association	Transporter's association is organised	Bafut council and Divisional Delegation of Transport	X					200,000			
Organise sensitisation campaigns on the subject matter and sanction	At least 12 sensitization campaigns are organised	Bafut council and Divisional Delegation of Transport	X	X	X	X		1,600,000	1,000,000	1,000,000	

defaulters											
Total unforeseen	All unforeseens are taken into consideration	Bafut council and Divisional Delegation of Transport	X	X	X	X	X	2,565,000	2,000,000	1,000,000	
GRAND TOTAL								48,565,000	33,500,000	3,000,000	

SECTOR: HIGHER EDUCATION

Activity	Products/Indicators/ Results	Person in Charge	Years			Resources					Source of Finance
			Y1	Y2	Y3	Human	Material	Financial			
								Y1	Y2	Y3	
Construction of professional higher institutions	At least 1 professional higher institution is constructed	Bafut council and Divisional delegation of secondary Education	X	X	X		X	50,000,000	30,000,000	20,000,000	
Carry out feasibility studies	Feasibility studies are carried out	Bafut council and Divisional delegation of secondary Education	X			X		10,000,000			
Propose sites for creation of new schools	Sites are proposed and chosen	Bafut council and Divisional delegation of secondary Education	X			X		7,000,000			

Submit proposals for creation and opening to Government	Proposals are submitted and granted	Bafut council and Divisional delegation of secondary Education	X			X		1,500,000			
Lobby for creation and opening	Creation and opening are established	Bafut council and Divisional delegation of secondary Education	X			X		1,000,000			
Total Unforeseen	All unforeseen are taken into consideration	Bafut council and Divisional delegation of secondary Education	X	X	X	X	X	8,365,000			
GRAND TOTAL								77,865,000	30,000,000	20,000,000	

6.3 Annual Investment plan (AIP)

6.3.1 Available resources and deadlines

Mobilized resources dated

A presentation was made by the Mayor comprising the different sources of income and amounts available for investment in 2011. Since the implementation of the Council Development Plan is commencing at the middle of the year, some of the council's budget programmed for investment had already been disbursed. What is left for investment this year as presented by the mayor is as follows:

S/N	DONOR	DATE	AMOUNT
1	PNDP		79,233,313
2	FEICOM	Ongoing	0
3	PLAN Cameroon	From June 2011	31,000,000
4	Government		0
5	Bafut Council	Ongoing	10,000,000
6	10% of all investment budget from communities	From June 2011	
	Total		120,233,313

6.3.2 Annual program of priority projects (first year)

Programming of projects was carried out after the prioritisation of sectors. The four sectors chosen were the following. Each of the sectors was allocated a given percentage of the total amount declared for investment including the 10% contribution from beneficiary communities. The percentages allocated followed the number of votes per sector.

Position	Sector	Percentage allocated	budget	Amounts allocated in full
1 st	Health	40%		50,262,217
2 nd	Water	30%		37,696,663
3 rd	Education	20%		29,487,000
4 th	Roads	10%		12,000,000
Grand Total				129,434,880

Identified Projects for Implementation in 2011

SN	SECTOR	PROJECTS	AMOUNTS (FCFA)
1	Public Health	Extension and renovation of the Njinteh Integrated Health Centre	6,262,217
		Completion of the maternity building in the district hospital	10,000,000
		Renovation of Akofunguba integrated health Centre and Tingoh Health Centre	30,000,000
		Studies and supervision	3,500,000
		Tendering	450,000

	Sub Total		50,212,217	
2	Water	Construction of Ndung Water Supply	27,000,000	
		Construction of catchment for Akossia, Asanje, Fonta and Njimbee	7,246,663	
		Feasibility Studies and supervision	3,000,000	
		Tendering process	450,000	
		Sub Total	37,696,663	
3	Education	2 Block of classrooms in GS Otang	16,000,000	
		Supervision of construction	5,499,000	
		Acquisition of benches (271 benches)=28,000frs/bench (G.S Njibujang100, G.S Otang 60, G.S Njimbee 51, GS Ntabuwe 60)	7,588000	
		Tendering Cost	450,000	
		Total	29,537,000	
	Infrastructure	Feasibility studies for 07 bridges	10,500,000	
		(Adiemukong-Ntambu-Nebeba bridge (01),		
		Nchum –Manji New Road-(01)		
		Mberewi-GS Mberewi (01)		
		GSS Obang (01)		
		GS Ndung-Otang (01)		
		GSS Agyati (01), Swie-Niwe -01		
		Feasibility studies for 25 Culverts:	1,500,000	
		Adiemukong-Ntambu-Nebeba culverts (03), Mundum I Fons Palace-Mokoro road (03)		
		Nchum-Manji New Road (04)		
		Saint Alber - Swie Road (02)		
		Njinki (03)		
		GSS Obang (03)		
		Ntiabali-Ajib (04)		
		Fuhniba-Alori-Ntabumuh (03)		
		GRAND TOTAL		129,445,880

6.3.3 Identified Capacity building areas or Domains for the training of Council Staffs and Councillors

SN	Capacity Building areas or domains	Period	Amount
1	Planning and report writing	Starting from 1 st of July 2011	1,500,000
2	Monitoring and evaluation of projects	Starting from 1 st of July 2011	800,000
3	Budgeting and Budget Implementation	Starting from 1 st of July 2011	1,600,000
4	Policy development	Starting from 1 st of July 2011	800,000
5	Resource mobilisation	Starting from 1 st of July 2011	2,000,000
	TOTAL		6,700,000

Staff of the Bafut council is encouraged to build its capacities in the use and handling of computers which is a modern tool which facilitates work. Individual efforts should be put in and not only waiting on the council to train them on computing.

6.3.4. Operational plan for vulnerable populations (if applicable)

7.3.4.1 Case of indigenous peoples (if applicable)

The main categories of indigenous people identified are the mbororos and the Fulani. These are a group of people who are highly involved in cattle grazing. Based on the problems analysed, the following priority problems were identified and planned for as follows:

Results	Activity	Person Responsible	Qty.	Unit Cost	Total Cost	WHEN (TIME FRAME)		
						Y1	Y2	Y3
Improve on indigenous people livestock practices within the municipality	Construct paddocks	SDLFAI	10	1,000,000	10,000,000		5,000,000	5,000,000
	Improve on pasture lands	SDLFAI/ Bafut Council	20	500000	10,000,000		5,000,000	5,000,000
	Construct cattle dip	SDLFAI/ Bafut Council	3	30000000	90,000,000		45,000,000	45,000,000
	Assess the livestock production needs of the Indigenous people within the municipality	SDLFAI/ Bafut Council	L/S	5000000	5,000,000		2,500,000	2,500,000

Results	Activity	Person Responsible	Qty.	Unit Cost	Total Cost	WHEN (TIME FRAME)		
						Y1	Y2	Y3
	Intensify use of improved and adapted breeds for increased livestock production through subvention	SDLFAI/Bafut Council	L/S	6000000	6,000,000		3,000,000	3,000,000
	Tendering cost	SDLFAI/Bafut Council	5	450000	2,250,000		5,900,000	4,450,000
	Supervision cost	SDLFAI/Bafut Council	1	6000000	6,000,000		3,000,000	3,000,000
	TOTAL						69,400,000	67,950,000

Based on the projects identified and planned for there is need for the council to intensify the mobilization of resources so as to meet up with the needs of the indigenous people.

7.3.3.2 Other vulnerable populations (disabled, elderly, street children, etc...)

Results	Activity	Person Responsible	Qty.	Unit Cost	Total Cost	Y1	Y2	Y3
Disabled persons within the municipality are adequately assisted	Purchase tricycle	SDSA/Bafut Council	8	150,000	1,200,000		1,000,000	200,000
	Purchase Prothese	SDSA/Bafut Council	6	300,000	1,800,000		1,300,000	500,000
	Purchase Calipers	SDSA/Bafut Council	5	40,000	200,000		200,000	0
	Purchase White cane	SDSA/Bafut Council	80	3,000	240,000		200,000	40,000
	Purchase of crushes	SDSA/Bafut Council	13	50,000	650,000		350,000	300,000
	TOTAL						69,400,000	67,950,000

7. SIMPLIFIED ENVIRONMENTAL MANAGEMENT FRAMEWORK OF THE TRIENNIAL INVESTMENT PLAN OF THE BAFUT COUNCIL

Simplified environmental management framework of the Triennial investment Plan of the Bafut council. It comprises of:

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

6.1 Main potential impacts and envisageable measures

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

6.1.1 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)
<p>Micro projects dealing with the construction of basic community infrastructures :</p> <ul style="list-style-type: none"> - Construction of classrooms in G.S.S Agyati, G.S Otang, GBSS Mankwi, GTC Mbakong, GTHS Bafut, GTC Mforya, GSS Mambu, GTC Mundum, GHS Mundum, GNS Akossia, IBNPS Agyati, GS Akofunguba, GS Ndung, GS Ntabuwe, GS Buwi, GS Mberewi, Blessed Favour Mbebali, GS Mughom, GS Bujong, GNS Agyati, CS Njinteh, CS Mankanikong - Construction of school administrative blocks in CNPS Bujong, GS Agyati, GNS Akossia, CNPS Nchum, GS Nebeba, GS Nchoho, - Construction of latrines in GS Nebeba, GS Ndung, CS Ndung, GS Nchoho, GS Otang, GS Mankanikong, GS Ntabuwe, GS 	<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 on the use of some basic infrastructure is reduced. - Reinforce the dynamic of the population by working through the mobilization of 	<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 to standing water around water points, - generation of medical waste at the health centers - Risks impact related to the choice of site. 	<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 around works. - Avoid localizing works on sensitive zones such as marshy zones, sacred zones, protected areas etc. 	<ul style="list-style-type: none"> - Sensitize the beneficiary population to be actively involved during the filling of the socio environmental form. - Sensitization campaigns for site workers and beneficiary populations, on medical & health risks, risks of work accidents and on environmental sustainability

<p>Mughom, GS Akofunguba, GS Mankanikong, PS Agyati, GNS Agyati, GS Agyati, GS Swie, GS Bujong, PS Nsem, GS Manji, GS Bukari, GS Mberewi, GSS Agyati, GTC Mankwi, GTC Mundum</p> <ul style="list-style-type: none"> - Construction of a social center in Agyati Village - Construction of 34 community halls in the villages of Niko, Tingoh, Nsem, Ndung, Mankaha, Njibujang, Mforya, Osugho, Njimbee, Muchuine, Bukari, Nchoho, Otang, Ntangho, Mbebali, Swie, Mughom, Asanje, Butang, Mbebili, Njinteh, Obang, Ndengnere, Bawum, Acheni, Ntambu, Alori, Buwi, Nibe, Mantaa-Titasi, Munam, Mughie, Bunow, Ntangoh. - Construction and renovation of health structures in 15 health centers in the Villages of Mankwi, Mfonta, Njinteh, Okwala, Munam, Bukari, Nsem, Mbakong, Tingoh, Mfonta, Akofunguba, Manji, Nsem, Manji - Construction of touristic centers - Renovation of a postal service in the village of Agyati - Construction of 40 water supply schemes in the villages of Akossia, Nfonta, Asanje, Alori, Mberewi, Mundum, Nibeba, Ntaya, Ntangoh,, Mforya, Bukari, Ndung, Obang, Swie, Muchuine, Acehe, Ntaya, Okwala, Ntambu, Nibeba, Bawum, Osugho, Njimbee, Mughom, Otang, Mbebili, Njimbee, Nibe, Buwi, Butang, Mankanikong, Mambu, Mantaa-Titasi, 	<p>stakeholders.</p> <ul style="list-style-type: none"> - A reduction in certain diseases and illnesses as a result of increased access to potable water, health facilities etc. 	<ul style="list-style-type: none"> - 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. - Accident risk emanating from works. 	<ul style="list-style-type: none"> - 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"> - Put in place a management committee & ensure proper functioning
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<p>Mbakong, Mbebili, Obang, Ndengnere, and Ntangoh</p> <ul style="list-style-type: none"> - Construction of market sheds in the villages of Mankwi, Nfontah, Mambu, Ndung, mankwi, Mforya, Mfonta, Mbakong - Construction of community halls in the communities of Niko, Tingoh, Nsem, Ndung, Mankaha, Njibujang, Mforya, Osugho, Njimbee, Muchuine, Bukari, Nchoho, Otang, Ntangoh, Mbebili, Swie, Mughom, Asanje, Butang, mbebili, Njinteh, Obang, Ndengnere, Bawum, acheni, Ntambu, Alori, Buwi, Nibe, Mantaa,-Titasi, Munam, Mughie, Bunow 				
<p>Water Supply Projects :</p> <ul style="list-style-type: none"> - Construction of water catchments in the villages of Nchoho, Niko, Agyati, Mankaha, Njibujang, Njinteh, Mbebili, Manji, Nchum, Tingoh, Ntabuwe, - Extension of water supply schemes in the villages of Njibujang, Agyati, Nchum, Mbebili, Noko, Munam, Adiemukong, Nsoh, Ntabuwe, Njinteh, Tingo, Manji, Nsem, Mughie, Bujong, Mankaha - Construction of bore holes in the village of Mankwi, and Agyati - Construction of stand taps in the villages of Niko, Agyati, Njibujang, Munam, Adiemukong, Nsoh, Ntabuwe, Njinteh, Tingoh, Manji, Nsem, Nchum, Mughie, Bujong, Mankaha 	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - 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. 	<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. - 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 	<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 functioning. - Sensitize the beneficiary population on the risk associated with

	<p>management of funds and creation of committee to manage micro-projects.</p> <ul style="list-style-type: none"> - Improvement in revenue of the area. 	<ul style="list-style-type: none"> - Risk of involuntary displacement of persons at project site. 	<p>with the Resettlement Action Plan terms.</p>	<p>standing water and water related diseases.</p>
<p>Interconnecting Projects :</p> <ul style="list-style-type: none"> - Grading of rural roads in the villages of Akofunguba- Ntaya, Niko- Agyati, Niko-Mankaha, Ayennesisong-Njikoo, Niko-Bujong, Agyati-Ntabuwe, Njinteh-Nibere, Tingo-Buwi, Okwala-Mantaa, Nchoho-Okwala, Buwi-Okwala, Mughom-Okwala, Acheni-Buwe, Acheni-Ntabuweh, Acheni-Ntangoh, Acheni-Njibujang, Acheni-Babanki, Akossia-Ntangoh, Ntangoh-Acheni, Ntangoh-Ntabuwe - Construction of 48 bridges in the villages of Niko, Agyati, Mankaha, Njibujang, Okwala, Buwi, Ndung, Agyati, Otang, Ntaya, Nsem, Ntangoh. - Construction of new roads leading to the villages of Ntaya, Otang, Nibeba - Inatallation of electricla supply projects in the villages of Nchoho, Akossia, Asanje, Nfonta, Buwi, Akofunguba, ndengnere, Adiemukong, Ntambu, Munam, Alori, Mundum II, Mberewi, Nibeba, Mughie, Mankanikong, Osigho, Otang, Nchoho, Mantaa-Titasi, Ntangoh, Acheni, Butang, Mankwi, Ntaya, Swie, Njimbee, Nibe, Bunoh - Other projects etc 	<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-projects. - Improve access to energy - Improvement in revenue of the area 	<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 persons at project site. - Risk of increase in the prevalence rate of STD/HIV/AIDS 	<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. - Sensitize the population on the spread and dangers of STD/HIV etc. 	<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 functioning. - 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"> - Reinforce the dynamic of the 	<ul style="list-style-type: none"> - loss of vegetation, - soil erosion, - Loss of woody species 	<ul style="list-style-type: none"> - Planting of trees & cover grasses in affected areas 	<ul style="list-style-type: none"> - Environmental education of the population

<ul style="list-style-type: none"> - Exploitation of quarry sites in all the 53 villages in Bafut - Control of erosion in all the villages in Bafut - Control of soil fertility in te whole municiplaity - Reforestation in all the Villages within the Municiplaity - Protection and conservation of water catchment site at Agyati, Njibujang, Ntabuwe, Niko,, Mankaha, Manji villages 	<p>population by working through the mobilization of stakeholders.</p> <ul style="list-style-type: none"> - Improve local governance by working in the management of funds and creation of committee to manage micro-projects. - Improve biodiversity conservation of the site. - Pressure on the use of resources is reduced. 	<p>due to site clearing and related works.</p> <ul style="list-style-type: none"> - 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"> - 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. 	
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6.2 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.

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	PNDP	2011-2012	MINEP Delegation ; MINAS delegation ;	Incorporated into the PNDP budget	

safeguards policies.					
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		MINEP delegation ; Council Development officer; Municipal councilor	Tender (integrated within the council budget)	

6.4.1 Procurement Plan

The procurement plan gives details on projects programmed for the first year. Details on dates for tendering award and execution of projects are spelt out. The different stakeholders involved in the implementation of the project are equally indicated. See annexes of this council development plan for details about the procurement plan.

7. MONITORING AND EVALUATION SUMMARY

The steering committee as has 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 6 men and 01 woman.

SN	NAME	POSITION	GENDER
1	Fidelis Njingang Awah	4 th Deputy Mayor Head of Projects	Male
2	Chebe Frederick	1 st Deputy Mayor	Male
3	Ngwa Comfort Lem	3 rd Deputy Mayor	Female
4	Ngwa Samuel Cheneh	Secretary General	Male
5	Etong Peter Ngwa	2 nd Deputy Mayor	Male
6	Joshua Konkankoh	Technical Adviser to Mayor	Male
7	Che Ayare Godwin	Municipal Treasurer	Male

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

The Monitoring and evaluation of all the projects to be implemented within the municipality will be the responsibility of the follow up committee with the mayor as the chair of this committee. The following table presents the projects and their monitoring and evaluation indicators compared with the annual investment plan and the policies of the different sectorals involved.

SN	PROJECT	INDICATORS FOR MONITORING AND EVALUATION OF PROJECTS
1	Extension and renovation of the Njinteh Integrated Health Centre	At least the Njinteh Health Centre is being extended and renovated to befit a health unit
2	Completion of the maternity building in the district hospital	The one block maternity building block in the District Hospital Bafut is being completed and put under use
3	Renovation of Akofunguba integrated health Centre and Tingoh Health Centre	At least 02 integrated health centres are renovated
4	Studies and supervision	At least 03 Studies for the completion, renovation and extension of the health structures are carried out.
5	Tendering	At least 03 projects are tendered and awarded for implementation
6	Construction of Ndung Water Supply	A water supply scheme is constructed in Ndung with at least 5 stand taps to serve a population of about 1500 inhabitants
7	Construction of catchment for Akossia, Asanje, Fonta and Njimbe	A catchment is constructed at Nfonta to serve at least 04 communities
8	Feasibility Studies and supervision	At least 02 feasibility studies are carried out in Nfonta and Ndung for the construction of a

SN	PROJECT	INDICATORS FOR MONITORING AND EVALUATION OF PROJECTS
		catchment and a water supply scheme respectively
9	Tendering process	At least 02 projects for the construction of a catchment in Nfonta and Ndung water supply are tendered and awarded for implementation
10	2 Block of classrooms in GS Otang	At least 02 blocks of classrooms are constructed in GS Otang
11	Supervision of construction	Construction of 02 blocks of classrooms are effectively supervised on a weekly basis
12	Acquisition of benches (271 benches)=28,000frs/bench	At least 271 benches are acquired at 28,000frs per bench
13	Tendering Cost	The construction of 02 blocks of classrooms in GS Otang and the acquisition of 271 benches are tendered and awarded for implementation
14	Feasibility studies for 07 bridges	At least 07 feasibility studies are carried out for 07 bridges
15	Feasibility studies for 25 Culverts	At least 25 feasibility studies are carried out for the construction of 25 culverts

7.2. Follow up plan, tools and monitoring frequency

SN	PROJECT	FOLLOW UP INTERVAL	MONITORING FREQUENCY	VERIFICATION TOOLS	PERSON RESPONSIBLE
1	Extension and renovation of the Njinteh Integrated Health Centre	Weekly basis starting from the 1 st of July	Twice a week	Contract award document, Pictures, invoice and receipts	Follow up committee
2	Completion of the maternity building in the district hospital	Weekly basis starting from the 1 st of July	Twice a week	Contract award document, Pictures, invoice and receipts	Follow up committee
3	Renovation of Akofunguba integrated health Centre and Tingoh Health Centre	Weekly basis starting from the 1 st of July	Twice a week	Contract award document, Pictures, invoice and receipts	Follow up committee
6	Construction of Ndung Water Supply	Monthly	Twice a month	Contract award documents, pictures, reports from contractor, water management committee and traditional	Follow up committee

				authorities.	
7	Construction of catchment for Akossia, Asanje, Fonta and Njimbe	Monthly	Twice a month	Contract award documents, pictures, reports from contractor, water management committee and traditional authorities.	Follow up committee
8	2 Block of classrooms in GS Otang	Monthly	Twice a month	Contract award documents, pictures, reports from contractor, water management committee and traditional authorities.	Follow up committee
	Acquisition of benches (271 benches)=28,000frs/bench	Weekly	Twice a month	Invoice and receipts, handing over report, report from inspectorate of Basic Education	Follow up committee
	Feasibility studies for 07 bridges	Monthly	Twice	Feasibility study reports and report from Village development association chair Persons	Follow up committee
	Feasibility studies for 25 Culverts	Monthly	Twice	Feasibility study reports and report from Village development association chair Persons	Follow up committee

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 replanned along side the operational plan for the said year. Care 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 available 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

PROJECT	Means of Communication	Starting Period	Frequency of Communication	Responsible Persons
Extension and renovation of the Njinteh Integrated Health Centre	Trough letters, phone calls, Reports. Letters to and from DMO/Bafut Council, Quarter heads and village development Association chair person Written reports from, DMO, community and VDA to Bafut Council Reports from Bafut Council to PNDP	Last week of June	-Weekly through reports -Daily through phone calls	Bafut Council and District medical service/Contractor
Completion of the maternity building in the district hospital	Trough letters, phone calls, Reports, Field Visits. Letters to and from DMO/Bafut Council, Quarter heads and village development Association chair person Written reports from, DMO, community and VDA to Bafut Council Reports from Bafut Council to PNDP	July 1st 2011	-Weekly through reports -Daily through phone calls -Monthly through monthly reports	Bafut Council and District Medical Service/Contractor
Renovation of Akofunguba integrated health Centre and Tingoh Health Centre	Trough letters, phone calls, Reports, Field Visits. Letters to and from DMO/Bafut Council, Quarter heads and village development Association chair person Written reports from, DMO, community and VDA to Bafut Council Reports from Bafut Council to PNDP	July 1st 2011	-Weekly through reports -Daily through phone calls -Monthly through monthly reports	Bafut Council and District Medical Service/Contractor
Construction of Ndung Water Supply	Trough letters, phone calls, Reports, Field Visits. Letters to Contracting authority, Quarter heads and Village Development Association chair persons Written reports from, Contractor to Bafut Council, Reports from Bafut Council to PNDP	July 1st 2011	-Weekly through reports -Daily through phone calls -Monthly through monthly reports	Bafut Council and contracting firm
Construction of catchment for	Trough letters, phone calls, Reports, Field Visits.	July 1st 2011	-Weekly through reports	Bafut Council and contracting

PROJECT	Means of Communication	Starting Period	Frequency of Communication	Responsible Persons
Akossia, Asanje, Fonta and Njimbe	Letters to Contracting authority, Quarter heads and Village Development Association chair persons Written reports from, Contractor to Bafut Council, Reports from Bafut Council to PNDP		-Daily through phone calls -Monthly through monthly reports	firm
2 Block of classrooms in GS Otang	Trough letters, phone calls, Reports, Field Visits. Letters to Contracting authority, Quarter heads and Village Development Association chair persons Written reports from, Contractor to Bafut Council, Reports from Bafut Council to PNDP	July 1 st 2011	-Weekly through reports -Daily through phone calls -Monthly through monthly reports	Inspectorate of Bafut Council, Bafut Council and contracting firm
Acquisition of benches (271 benches)=28,000frs/ bench	Trough letters, phone calls, Reports, Field Visits. Reports from the head teachers and inspectorate	July 1 st 2011	At the beging and end of contract	Inspectorate of Basic Education and Bafut Council
Feasibility studies for 07 bridges	Trough letters, phone calls, Reports, Field Visits. Reports from the contractors	July 1 st 2011	Before during and after the completion of the feasibility studies	Inspectorate of Basic Education and Bafut Council
Feasibility studies for 25 Culverts	Trough letters, phone calls, Reports, Field Visits. Reports from the contractors	July 1 st 2011	Before during and after the completion of the feasibility studies	Regional Delegation of Public works and Bafut Council