

NGUTI COUNCIL



OPERATIONAL PLAN 2010

Organizer: Nguti Council

Co-Sponsor: Programme for the Sustainable Management of Natural Resources (PSMNR) South West Region.



Facilitated by: Municipal Development Counselling (MUDEC) Group,
Buea



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LIST OF ABBREVIATIONS

Abbreviation	Meaning
ANC	Antennal Clinic
CAFECO	Cameroon Agricultural and Forestry Exploitation Company
CAMTEL	Cameroon Telecommunications
CEAC	Center for Economic Skills Transfer
CIG	Common Initiative Group
CEFAM	Local Government Training Center
CFMC	Council Forest Management Committee
DED	German Development Service
DMO	District Medical Officer
EISERVI	Education Information Service International
ERUDEF	Environment and Rural Development Foundation
FEICOM	Council Support Fund
FAO	Food and Agricultural Organization
FGF	Forest Governance Facility
GTZ	German Technical Assistance
HC	Health Center
HIV/AIDS	Human Immune Virus/ Acquired Immune Deficiency Syndrome
HPI	Heifer Project International
IPT	Intermittent Preventive Treatment
IRAD	Institute for Rural Agriculture Development
MUDEC	Municipal Development Counseling Group
MINADER	Ministry of Agriculture and Rural Development
MINFI	Ministry of Finance
MINEDUB	Ministry of Basic Education
MINESEC	Ministry of Secondary Education
MINPLADAT	Ministry of Plan and Regional Development
MINEPAT	Ministry of Planning and Regional Development
MINEPIA	Ministry of Livestock and Animal Husbandry
MINFOF	Ministry of Forestry and Wildlife
MINSANTE	Ministry of Public Health

MP	Member of Parliament
MTN	Mobile Telephone Network
MVPMC	Main Village Forest Management Committee
NGO	Non-Governmental Organization
NBDC	National Book Development Council
NTFP	Non Timber Forest Products
OSRI	Organization for Sustainable Rural Infrastructure
PIAISI	Project to Support Actors in the Informal Sector
PSMNR-SWR	Programme for the Sustainable Management of Natural Resources- South West Region
PTA	Parent Teacher Association
RDARD	Regional Delegation of Agriculture and Rural Development
RMC	Road Maintenance Committee
RUMPI	RUMPI Area Participatory Development Project
SOWEFCU	South West Farmers Cooperative
SOWEDA	South West Development Authority
SSV	Sales Standing Volume
SWSFH	South West Special Fund for Health
TFC	Technical Follow-up Committee
TOR	Terms of Reference
VCDA	Village Council Development Association
VFMC	Village Forest Management Committee
VPT	Village Planning Team
VTC	Village Traditional Council
WMC	Water Maintenance Committee
WWF	World Wildlife Fund

EXECUTIVE SUMMARY

The Elaboration of the Operational Plan 2010 for Nguti Council was done within the framework of the participatory planning process of the municipality. The activity took place from the 25th to 27th of August 2009 in the Council chambers. 30 participants (10 women) were invited but 43 persons (16 women) took active part during the deliberations. Participants represented all 9 clans in the municipality and had diverse socio economic and cultural backgrounds. The activity was executed after the elaboration of the 5 year (2010 to 2014) Strategic Plan for the municipality. The main focus was to:

- Harmonize the Strategic Development Plan for Nguti Council
- Identify prioritized strategies for intervention
- Develop the Operational Plan (2010) for Nguti Council
- Define the Monitoring and Reporting processes for the operational plan.

In order to elaborate the operational plan, the Strategic Plan was first of all harmonized. This entailed the following:

- Prioritizing the various programme and project objectives;
- Ensuring that the details in the Project Planning Matrix are coherent, exhaustive, realistic and not contradictory to each other.

Thus the operational plan was centered on five main programme objectives:

- 1) Basic Infrastructure in the municipality improved (P1)
- 2) Access to basic social services in the municipality improved (P2)
- 3) Local economy of the municipality improved (P3)
- 4) Natural resource management in the municipality improved (P4)
- 5) Functional capacity of the council strengthened (P5)

The operational plan is presented in two main parts. The first part contains the prioritized activities which could be executed in 2010 based on the available resources. It also highlights a monitoring plan, a reporting format, a communication plan as well as a basic format for project profiling which can facilitate the smooth functioning of the technical follow up committee. These documents are found in the annex of this plan.

The second part (the budget) contains estimates of the activities that were prioritized in the first part. From analysis on the potential sources of revenue, the Council can raise about eighty six million four hundred and thirty seven thousand four hundred and forty francs (86,437,440) FCFA for the fiscal year 2010 as follows: seventy million one hundred thousand (70,100,000 FCFA) from the Council Support Fund (FEICOM), three million (3,000,000 FCFA) from the MP Micro Project Grants, ten million (10,000,000 FCFA) from potential sales of standing volume and three million three hundred thousand (3,300,000 FCFA) from the DED. The 2010 operational plan expenditures can be sub divided into five programme objectives as follows: P1 (3,935,000 FCFA), P2 (6,265,000 FCFA), P3 (5,315,000 FCFA), P4 (12,287,440 FCFA) and P5 (58,635,000 FCFA).

In order to ensure a high degree of success in the execution of the activities identified in the 2010 operational plan, the Council must engage in a concerted effort at fundraising (13,000,000 FCFA is needed beside the current main support from FEICOM and DED). The council also has to streamline certain allocations that are found in the current (2009) budget. This will require that the Technical Follow-up Committee receive maximum support from the Council and the communities. The committee has been coached and members are aware of their terms of reference. It is recommended for them to produce quarterly action plans in order to keep track, monitor as well as produce reports of ongoing activities.

This plan has been developed in the most participatory manner involving a cross section of the population of the municipality and should be given its widest publicity. Management should use it as the base document during the elaboration of the 2010 Municipal Budget which will become the finance law of Nguti after adoption by the deliberative organ of the Council.

**PART 1 : Prioritized activities which could
be executed in 2010 based on the available
resources - grouped in 5 programs**

PROGRAMME OBJECTIVE 1: BASIC INFRASTRUCTURE

Objectives	Activities	Indicators	With whom	Deadline	Resources	Budget CFA	Potential Funding Sources
1. Programme Objective: Infrastructure Improved							
1.1. Specific Objective: Electricity Improved							
1.1.1 Mobilization of Resources Improved	1.1.1.1 Identify Sources of Funding	At least 03 sources of funding identified and contacted	Infrastructure Committee, Nature Cameroon	March 2010	Transport, Communication, Stationeries	85,000	MP Funds,
	1.1.1.2 Mobilize Funds for electrification	At least 01 funding source for electrification secured	Finance Committee, Nature Cameroon	Sept 2010	Transport, Communication, Stationery	100,000	MP Funds, Elites
1.2. Specific Objective: Road Network Improved							
1.2.1 Road Rehabilitation and Maintenance Improved	1.2.1.1 Lobby for funds for road maintenance	At least 02 funding sources secured	Infrastructure Committee, SOWEDA, Public Works	Dec 2010	Transport, Stationery, Communication	100,000	FEICOM, MP Funds
1.3. Specific Objective: Access to Pipe borne water Improved							

Objectives	Activities	Indicators	With whom	Deadline	Resources	Budget CFA	Potential Funding Sources
1.3.1 Maintenance of Pipe Borne Water Improved	1.3.1.1 Carry out Studies on rehabilitation on pipe borne water in two clans (Bebun and Ngemengoe)	02 studies carried out in two clans, reports produced and circulated	Infrastructure Committee, OSRI, SOWEDA	September 2010	Engineer, Transport, Stationery, Communication	800,000	FEICOM, WIJMA
1.3.2 Contamination of nearby Streams Reduced	1.3.2.1 Sensitize population in the municipality on the healthy use of nearby streams	One sensitization meeting organized in all 9 clans	Health Committee	April 2010	Transport, Stationery, Communication, Resource persons	150,000	SSV, WIJMA, MP Funds
	1.3.2.2 Place Traditional Bans on rivers in the hinterlands	Traditional bans that are respected placed on four drinkable streams	Health Committee	April 2010	Resource persons, Transport	80,000	MP Funds
1.4. Specific Objective: Communication Signals Improved							
1.4.1 Access to Communication Equipment increased	1.4.1.1 Carry out study and Lobby for the installation of Fixed telephone lines in Nguti and Manyemen towns	One study conducted and at least 02 contacts secured for the installation of fixed telephone lines	Infrastructure Committee, CAMTEL	Oct 2010	Engineer, Transport, Stationery, Communication	455,000	FEICOM
1.4.2 Private Communication Stations Increased	1.4.2.1 Meet with MTN and Orange and discuss the possibility of increasing network coverage in the municipality	At least two meetings held and action plans elaborated	Infrastructure Committee, MTN& Orange Net Work	July 2010	Lodging, Transport, Stationery, Communication	100,000	FEICOM

Objectives	Activities	Indicators	With whom	Deadline	Resources	Budget CFA	Potential Funding Sources
1.5. Specific Objective: Recreational Facilities Increased							
1.5.1 Recreational Facilities Developed	1.5.1.1 Rehabilitate existing Recreational Facilities (recreational gardens)	At least 02 recreational facilities rehabilitated and made functional	Infrastructure Committee, Ministry of Tourism	Oct 2010	Labour, Transport, Tree and flower Seedlings, Materials and Communication	220,000	SSV, St John of God Nguti, Manyemen Hospital
	1.5.1.2 Maintain Recreational Facilities	One staff employed and regularly maintained recreational facilities	Infrastructure Committee	Oct 2010	Labour, transport	120,000	FEICOM
1.5.2 Funds Increased	1.5.2.1 Lobbying for Funds to increase number of Recreational facilities and to rehabilitate existing ones	At least 01 funding organization identified and funds disbursed	Infrastructure Committee	Nov. 2010	Transport, Stationery, Communication and Resource persons	195,000	FEICOM
	1.5.2.2 Sensitize the inhabitants of Nguti and Manyemen on the use of recreational facilities	At least 02 sensitization meetings conducted	Infrastructure Committee, Nature Cameroon	Aug 2010	Transport, Stationery, Communication and Resource persons	220,000	FEICOM
1.6. Specific Objective: Town and Housing Planning Improved							

Objectives	Activities	Indicators	With whom	Deadline	Resources	Budget CFA	Potential Funding Sources
1.6.1 Implementation of Government Laws Improved	1.6.1.1 Sensitize Population in Nguti and Manyemen on town and housing planning laws	At least 02 sensitization meetings organized	Infrastructure Committee, Nature Cameroon, Min. of Urban Development and Housing,	March 2010	Transport, Stationery, Communication	125,000	SSV, WIJMA, MP Funds
	1.6.1.2 Verify the status (building plan) of all buildings in Nguti and Manyemen towns	At least 50% of permanent buildings status verified	Infrastructure Committee, Min. of Urban Development and Housing,	Dec 2010	Transport, Stationery, Communication	60,000	SSV, WIJMA
	1.6.1.3 Reinforce Government Laws on Town and Housing Planning in Nguti and Manyemen and defaulters punished	Copies of the Law distributed to all quarter heads	Infrastructure Committee, Min. of Urban Development and Housing,	Sept 2010	Transport, Stationery, Communication	60,000	SSV, WIJMA
1.6.2 Buildings without permits Reduced	1.6.2.1 Implement Municipal Master Plan in Nguti and Manyemen towns	At least 95 % of new structures have building permits	Infrastructure Committee ,Min. of Urban Development and Housing, MINEPAT, State Property and Land Tenure	Dec 2010	Transport, Stationery, Communication	60,000	SSV, WIJMA
	1.6.2.2 Control Building in Nguti and Manyemen towns	Conduct monthly control visits	Infrastructure Committee, Min. of Urban Development and Housing, MINEPAT,	End of each month (Jan- Dec 2010)	Transport, Stationery, Communication	60,000	SSV, WIJMA

Objectives	Activities	Indicators	With whom	Deadline	Resources	Budget CFA	Potential Funding Sources
1.6.3 Master Plan Regularly updated	1.6.3.1 Train Town Planning Personnel	01 training organized for Council Personnel on Nguti Master Plan	Infrastructure Committee, CEFAM, Min. of Urban Development and Housing	Sept 2010	Transport, Stationery, Communication and Resource persons	170,000	FEICOM
	1.6.3.2 Update Master Plan	Nguti Master Plan updated and put to use	Infrastructure Committee, Min. of Urban Development and Housing,	Oct 2010	Resource persons and Stationery	60,000	FEICOM
1.7. Specific Objective: Market Infrastructure Improved and revenue increased							
1.7.1 Study on Markets carried out	1.7.1.1 Carry out study on existing markets in Elumba and Babubock	01 study conducted, report produced and circulated	Infrastructure Committee	September 2010	Engineer, Transport, Stationery, Communication	500,000	FEICOM, SOWEDA
1.7.2 Mobilization of Resources Improved	1.7.2.1 Train Revenue Collectors	At least 01 training organized for all Council Revenue Collectors	Finance Committee, CEFAM, MUDEC Group	June 2010	Resource persons, Training Materials	165,000	FEICOM
	1.7.2.2 Review the collection of Market Tolls	Revenue from existing markets increased by at least 80%	Finance Committee, MUDEC Group, CEFAM	July 2010	Stationary, transport	50,000	FEICOM

PROGRAMME OBJECTIVE 2: ACCESS TO SOCIAL BASIC SERVICES

Objectives	Activities	Indicators	With whom	Deadline	Resource	Budget (CFA)	Potential Funding Sources
2. Programme Objective: Social services improved							
2.1 Specific objective: Health status improved							
2.1.1 Access to health services improved	2.1.1.1 Lobby for recruitment of nurses in Mbetta Health Center	At least 01 nurse recruited and taken service	Social committee, MINSANTE	Aug 2010	Transport, Public Relations	95,000	MP Funds
	2.1.1.2 Lobby for Supply of Consultation and Laboratory equipment in Mbetta Health Center	Basic equipment secured	Social committee, MINSANTE	Dec 2010	Transport, Public Relations	95,000	MP Funds
2.1.2 Prevalence of HIV/AIDS reduced	2.1.2.1 Sensitize communities on HIV/AIDs	Sensitization workshops on HIV/AIDS in 18 communities (2 per clan) organized	Social committee, MINSANTE, REACHOUT	Nov 2010	Stationery , Transport, Allowances & Technicians	1,540,000	FEICOM, GTZ, SWSFH, WIJMA,
2.1.3 Disease outbreaks in the communities reduced	2.1.3.1 Identify and Train Sanitary Committees	At least 09 Sanitary Committees (one per clan) identified, trained and functional	Social committee, MINSANTE	June 2010	Resource persons, & Allowances	300,000	SSV, WIJMA, MP Funds
	2.1.3.2 Sensitize the population on hygiene and sanitation	At least 9 Sensitization meetings organized (01 per clan)	Social committee, Nature Cameroon	Oct 2010	Transport, Allowances, Materials	450,000	SSV, St John of God, Manyemen Hospital, WIJMA

Objectives	Activities	Indicators	With whom	Deadline	Resource	Budget (CFA)	Potential Funding Sources
	2.1.3.3 Enforce clean up campaigns in Nguti and Manyemen towns	Clean up campaigns organized monthly	Social committee, St John of God Nguti, Manyemen Hospital,	At the end of each month	Transport,	120,000	FEICOM
	2.1.3.4 Control stray animals in the municipality	Number of complaints related to stray animals in the municipality reduced by at least 80%	Social committee, St John of God Nguti, Manyemen Hospital, Nature Cameroon	Dec 2010	Transport,	150,000	FEICOM
2.1.4 Endemic diseases reduced	2.1.4.1 Distribute mectizan	At least 44 CDDs are supported to distribute mectizan in all clans	Social committee MINSANTE,	Oct 2010	Payment of CDD	100,000	FEICOM, GTZ
	2.1.4.2 Sensitize women on the use of IPT & ferrous supplement in ANC	At least 500 pregnant women come for IPT during ANC in all health centers	Social committee MINSANTE,	Dec 2010	Drugs	200,000	FEICOM, GTZ
	2.1.4.3 Sensitize women on vaccination & vitamin A (EPI) for Children below 5 y	At least 1,200 children vaccinated in EPI in all 9 clans	Social committee, MINSANTE,	Dec 2010	Vaccines and injection materials, gas	250,000	FEICOM, GTZ
	2.1.4.4 Sensitize youth on use of family planning services in HC/Hospitals	At least 9 planning health services functional in the municipality (one per clan)	Social committee, MINSANTE	Dec 2010	Contraceptives (Pills, IUD, DEPO)	100,000	FEICOM, South West Special Fund for Health

Objectives	Activities	Indicators	With whom	Deadline	Resource	Budget (CFA)	Potential Funding Sources
	2.1.4.5 Lobby for the creation of Mutual Health Organizations	At least 01 study conducted for the creation of one Mutual Health Organization in the municipality	Social committee	Dec 2010	Resource persons	100,000	FEICOM, GTZ, South West Special Fund for Health
	2.1.4.6 Assist communities to identify diseases under surveillance	At least one disease case under surveillance investigated in Nguti district	Social committee, MINSANTE,	Dec 2010	Stationery, Transport, Technical Assistance	85,000	FEICOM, GTZ, South West Special Fund for Health
2.2 Specific objective: Level of education increased							
2.2.1 Number of didactic materials increased	2.2.1.1 Supply didactic materials	01 primary school per clan in the municipality receive didactic materials	Educational committee, MINESEC, MINEBASE	August 2010	Chalk, desks, books, benches,	1,000,000	MP, Guinness Cameroon, NBDC, EISERVI
2.2.2 Scholarization rate of the girl child increased	2.2.2.1 Award scholarship for the education of girl child	At least 50 primary / 25 secondary school girls receive scholarships	Education committee	August 2010	Books, school fees, Uniforms	500,000	FEICOM
2.2.3 Number of trained teachers increased	2.2.3.1 Lobby for the recruitment of trained personnel to the hinterland schools	New teachers transferred to primary and secondary schools and take up service	Education Committee, MINEBASE, MINESEC, PTA	September 2010	Transport, Public relations	100,000	MP Funds

Objectives	Activities	Indicators	With whom	Deadline	Resource	Budget (CFA)	Potential Funding Sources
2.3 Specific objective: Gender inequality and inequity reduced							
2.3.1 Women control over resources increased	2.3.1.1 Sensitize women on land ownership	At least 10 more women own land in Nguti and Manyemen towns	2 nd Deputy Mayor, Min of Women Empowerment and the Family, Nature Cameroon	Dec 2010	Resource persons, Communication, Transport	100,000	MP Funds
2.3.2 Women in decision making positions increased	2.3.2.1 Encourage / support women participation in politics	At least 30 women trained on techniques on running for public office	2 nd Deputy Mayor, Min of Women Empowerment and the Family, MUDEC Group	Dec 2010	Resource persons, Communication, Transport	120,000	MP Funds
	2.3.2.2 Appoint women in CBO (VCDA,TC)	At least 3 women appointed in CBO in each clan	2 nd Deputy Mayor, Min of Women Empowerment and the Family, Nature Cameroon	Dec 2010	Communication, Stationery	50,000	MP Funds
2.3.3 Women taking decisions increased	2.3.3.1 Develop strategies to enable women take decisions	At least 50% of women trained on techniques on running for public office take appropriate decisions regularly	2 nd Deputy Mayor, Min of Women Empowerment and the Family, Nature Cameroon	Dec 2010	Communication, Stationery	50,000	MP Funds
2.3.4 Number of Educated girls increased	2.3.4.1 Sensitize communities on the importance of educating the girl child	02 sensitization meetings organized in each clan	2 nd Deputy Mayor, Min of Women Empowerment and the Family, Nature Cameroon	Dec 2010	Communication, Stationery	100,000	MP Funds

Objectives	Activities	Indicators	With whom	Deadline	Resource	Budget (CFA)	Potential Funding Sources
2.4 Specific objective: Positive cultural practices enhanced							
2.4.1 Organization of cultural events increased	2.4.1.1 Identify representatives of cultural groups per clan	At least 02 cultural groups identified per clan	Municipal Councilors, Min. of Culture, Nature Cameroon	March 2010	Communication	50,000	MP Funds
	2.4.1.2 Organize meetings with cultural associations and traditional councils to organize cultural events	At least 01 meetings organized per clan	Municipal Councilors, Min. of Culture, Min. of Tourism	March 2010	Transport, Stationery	180,000	MP Funds
2.4.2 Education of youths on traditional values increased	2.4.2.1 Promote the use of local languages in the communities	At least 01 cultural contest involving youths of all 9 clans organized	Social committee, Min. of Culture,	Dec 2010	Cultural Materials	100,000	MP Funds, WIJMA
	2.4.2.2 Sensitize youth on cultural activities	01 sensitization campaign per clan	Social Committee, Min. of Culture,	Dec 2010	Transport, Materials	180,000	MP Funds, WIJMA
2.4.3 Cultural revival strategies increased	2.4.3.1 Sensitize population against negative cultural values	At least 01 sensitization campaign per clan	Social Committee, Min. of Culture,	Dec 2010	Transport, Materials	180,000	MP Funds, WIJMA

PROGRAMME OBJECTIVE 3: LOCAL ECONOMIC DEVELOPMENT

Objectives	Activities	Indicators	With whom	Deadline	Resource	Budget FCFA	Potential Funding Sources
3. Programme objective: Local Economy Improved							
3.1 Specific objective: Agricultural production and productivity increased							
3.1.1 Crop destruction by animals reduced	3.1.1.1 Mobilize and sensitize the population on the need to confine domestic animals	One meeting organized for 18 persons (2 per clan) with at least 7 women in attendance	2 nd Deputy Mayor, MINADER, MINEPIA	Feb 2010	Materials, Transport	180,000	FEICOM
	3.1.1.2 Control of stray domestic animals	A functional Control Team of 18 persons is created (two per clan from sanitation committee)	Municipal Councilors, MINADER, MINEPIA	July 2010	Resource persons, Transport, Motivation	60,000	MP Funds
3.1.2 Soil fertility improved	3.1.2.1 Sensitize farmers on improved agricultural practices	01 Sensitization meeting held per clan	1 st Deputy Mayor, MINADER	March 2010	Transport, Sensitization materials	100,000	SVV, RUMPI project
3.1.3 Use of farm inputs increased	3.1.3.1 Supply improved planting materials to farmers	At least 10,000 cassava cuttings, 100kg of maize, 1,000 plantain suckers supplied to trained farmers	1 st Deputy Mayor, MINADER	Sept 2010	Transport, Materials, Communication	500,000	SVV, RUMPI project

Objectives	Activities	Indicators	With whom	Deadline	Resource	Budget FCFA	Potential Funding Sources
	3.1.3.2 Conduct feasibility study on the development of a farmer cooperative	01 study conducted, report produced and circulated	1 st Deputy Mayor, MINADER	June 2010	Communication, Resource persons	300,000	SVV, RUMPI Project
	3.1.3.3 Support the organization and management of Agricultural Cooperative	01 agricultural cooperative organized for farmers in the municipality	1 st Deputy Mayor, MINADER	Nov 2010	Communication, Resource persons	550,000	SVV, RUMPI Project
	3.1.3.4 Facilitate the organization of agric show exhibitions	01 show organized in the municipality	1 st Deputy Mayor, MINADER, Nature Cameroon	Nov 2010	Communication, Technicians	1,200,000	SSV, SOWEDA, RUMPI project
3.1.4 Storage, processing and marketing improved	3.1.4.1 Train farmers on storage, processing and marketing of maize, cassava ,egusi and NTFPs	01 training organized for at least 36 farmers (4 per clan)	1 st Deputy Mayor, MINADER, MUDEC Group	June 2010	Resource persons, Training materials, Transport	410,000	SSV, SOWEDA, RUMPI Project
	3.1.4.2 Lobby for grants to purchase machines and ovens for farmers in Lower Mbo, Banyu, Lower & Upper Nkongho clans	At least 03 machines and oven purchased and distributed	1 st Deputy Mayor, MINADER	Dec 2010	Materials, Transport, Resource persons	110,000	SSV, RUMPI Project, SOWEDA,
3.2 Specific objective: Livestock production and productivity increased							

Objectives	Activities	Indicators	With whom	Deadline	Resource	Budget FCFA	Potential Funding Sources
3.2.1 Knowledge in livestock production increased	3.2.1.1 Train farmers on improved animal husbandry	01 three day workshop organized involving 54 persons (one per village) with at least 20 women in attendance	1 st Deputy Mayor , MINEPIA	July 2010	Resource persons, Training materials, Transport, Communication	360,000	FEICOM, SOWEDA, HPI
3.2.2 Access to animal feed and drugs improved	3.2.2.1 Facilitate the establishment of dealers in animal feed and drugs in the municipality	At least 02 dealers in animal feed and drugs operate in the municipality	1 st Deputy Mayor, MINEPIA	Nov 2010	Communication, Transport, Resource persons	55,000	FEICOM, HPI
3.2.3 Sources of improved breeds increased	3.2.3.1 Facilitate contacts with Partners	At least 50 livestock breeders secure improved breeds	1 st Deputy Mayor, MINEPIA	Sept 2010	Communication, Transport, Resource persons	55,000	FEICOM, HPI, SOWEDA
	3.2.3.2 Organize vaccination campaigns	02 vaccination campaigns involving all beneficiary farmers	1 st Deputy Mayor, MINEPIA	Oct 2010	Drugs, Technicians,	550,000	FEICOM, HPI, SOWEDA
3.3 Specific objective: Business ventures increased							
3.3.1 Business management techniques improved	3.3.1.1 Identify various types of business ventures	At least 20 business ventures identified	S.G., MUDEC, PIAISI	March 2010	Resource persons, Transport	30,000	MP Funds
	3.3.1.2 Facilitate training on business management techniques	01 workshop organized for 40 participants of which 20 are women	S.G. , MUDEC Group, PIAISI	July 2010	Resource persons, Transport, Materials	375,000	FEICOM

Objectives	Activities	Indicators	With whom	Deadline	Resource	Budget FCFA	Potential Funding Sources
3.3.2 Investment by economic operators increased	3.3.2.1 Facilitate the establishment of financial institutions in the municipality	At least 01 financial institution established and give loans to 30 economic operators (10 women)	S.G. , MUDEC Group	Oct 2010	Resource persons, Transport, Materials	110,000	SSV, Ntale Village Bank, Nguti Credit Union
3.4 Specific objective: Tourism sector improved							
3.4.1 Undeveloped tourist sites improved	3.4.1.1 Carry out a study on the existing and potential tourist attractions in the municipality and elaborate a participatory development plan	01 study carried out and a development plan elaborated	Infrastructure Committee, Nature Cameroon, Min of Tourism	April 2010	Transport, Resource persons, Materials	110,000	FEICOM
3.4.2 Local tourism strategies increased	3.4.2.1 Publicize existing tourist sites	Organize 01 meeting with villages concerned and produce/ distribute sensitization materials on sites	Infrastructure Committee, Ministry of Tourism, Nature Cameroon	April 2010	Resource persons, Materials, Transport	260,000	FEICOM

PROGRAMME OBJECTIVE 4: NATURAL RESOURCE MANAGEMENT

Objectives	Activities	Indicators	With whom	Deadline	Resource	Budget	Potential Funding Sources
4. Programme objective: Natural Resource Management Improved							
4.1 Specific objective: Management of forest resources improved							
4.1.1 Forest management capacity improved	4.1.1.1 Provide remuneration for CFO	Remuneration provided monthly	Municipal Treasurer	Monthly	Stipend, Training, Transport	3,337,440	DED
	4.1.1.2 Provide institutional support for council forest activities	Support made available on quarterly basis	Municipal Treasurer	Quarterly	Materials, Transport, Feeding, Equipment	3,000,000	FEICOM, PSMNR-SWR
4.1.2 Decline in NTFPs reduced	4.1.2.1 Sensitize on domestication of NTFPs all villages (excluded council forest villages)	01 sensitization campaign organized per clan and 9 NTFPs domestication units put in place in the municipality	Council Forester, MINFOF, ERUDEF, Nature Cameroon	Sept 2010	Resource persons, Communication, Materials	330,000	FEICOM, FAO, GTZ, PSMNR-SWR
	4.1.2.2 Produce seedlings of selected NTFPs	09 nurseries (one per clan) each with at least 1,000 seedlings established	Council Forester, MINFOF, ERUDEF, Nature Cameroon	Sept 2010	Resource persons, Communication, Materials	625,000	FEICOM, FAO, GTZ, PSMNR-SWR

Objectives	Activities	Indicators	With whom	Deadline	Resource	Budget	Potential Funding Sources
4.1.3 Illegal hunting reduced	4.1.3.1 Sensitize local population on articles of the law related to hunting	At least 01 meeting organized per clan	Council Forester , ERUDEF, Nature Cameroon, MINFOF	Oct 2010	Communication, Materials, Transport	400,000	FEICOM, FAO, GTZ , PSMNR-SWR
4.1.4 Illegal exploitation of timber reduced	4.1.4.1 Sensitize on sustainable harvesting of timber	At least 01 meeting organized in each clan with 30 participants each	Council Forester , ERUDEF, Nature Cameroon, MINFOF	Dec. 2010	Equipment, Technicians, Communication, Materials,	905,000	FEICOM, GTZ, PSMNR-SWR
	4.1.4.2 Promote re-forestation	At least 01 ha forested per clan	Council Forester ERUDEF, Nature Cameroon, MINFOF	Dec. 2010	Accommodation Equipment, Technicians, Materials	850,000	SSV, PSMNR-SWR, GTZ, WIJMA
	4.1.4.3 Sensitize local economic operators on legal exploitation	03 meetings (grouping three clans each) organized with 20 participants each	Council Forester, ERUDEF, Nature Cameroon, MINFOF	Dec. 2010	Materials, Resource persons, Transport	900,000	SSV, PSMNR-SWR, GTZ, WIJMA
4.2 Specific Objective: Unsustainable fishing practices reduced							
4.2.1 Knowledge on fishing techniques increased	4.2.1.1 Inform on modern fishing techniques	At least 01 workshop organized for 30 participants in the hinterlands	Council Forester, MINEPIA, ERUDEF, Nature Cameroon,	Oct 2010	Fishing equipment, Technicians, Communication	500,000	FEICOM, HPI
4.2.2 River poisoning reduced	4.2.2.1 Sensitization communities on the use of poisons for fishing	At least 09 sensitization campaigns held (one per clan)	Council Forester MINEPIA, Nature Cameroon	Oct 2010	Transport, Communication, Technicians, materials and equipment	450,000	FEICOM, SOWEDA, HPI

Objectives	Activities	Indicators	With whom	Deadline	Resource	Budget	Potential Funding Sources
4.3 Specific objective: Land use practices improved							
4.3.1 Agricultural practices improved	4.3.1.1 Train farmers on modern agricultural practices (mix farming alley cropping)	At least 01 workshop organized per clan for 30 participants	Council Forester, ERUDEF, Nature Cameroon, MINADER	Nov 2010	Resource persons, Training Materials, Communication	790,000	SOWEDA
	4.3.1.2 Liaise with MINDUH to sensitize communities on land laws	At least 09 sensitization campaigns carried out (one per clan)	Council Forester, ERUDEF, Nature Cameroon,	Nov 2010	Resource persons, Training Materials, Communication	200,000	FEICOM

PROGRAMME OBJECTIVE 5: FUNCTIONAL CAPACITY OF THE COUNCIL

Objectives	Activities	Indicators	With whom.	Deadline	Resource	Budget CFA	Potential Funding Sources
5. Programme objective : Functional capacity of the Council strengthened							
5.1 Specific objective: Management and Leadership improved							
5.1.1 Planning, Monitoring and Evaluation improved	5.1.1.1 Set up a monitoring and evaluation system	PME system elaborated & functional	Secretary General, CEFAM, MUDEC	Jan 2010	Resource persons, Stationery	200,000	FEICOM
	5.1.1.2 Train staff on planning, monitoring & evaluation	01 workshop organized on PME for senior staff	Secretary General, CEFAM, MUDEC	Jan 2010	Resource persons, Stationery	175,000	FEICOM
5.1.2 Management of personnel improved	5.1.2.1 Allocate staff to existing assignments/jobs	Organigram competed	Secretary General, CEFAM, MUDEC	Jan 2010	Stationery, Resource persons	20,000	FEICOM
	5.1.2.2 Support capacity building for staff	At least 03 undergo specific capacity building training	Secretary General	June 2010	Stationery, Resource persons	270,000	FEICOM
	5.1.2.3 Organize a workshop on council management for Councilors	01 workshop organized	Secretary General, CEFAM, MUDEC	Feb 2010	Stationery, Resource persons	500,000	FEICOM

Objectives	Activities	Indicators	With whom.	Deadline	Resource	Budget CFA	Potential Funding Sources
	5.1.2.4 Support public festivities (labour day, women day, youth day, national day)	At least 05 public festivities supported within the municipality	Secretary General, St John Manyemen Hospital	Dec 2010	Materials , Entertainment	4,000,000	FEICOM, WIJMA
5.1.3 Capacity to implement 2010 Operational Plan improved	5.1.3.1 Organize training and coaching sessions for council executive, senior staff and technical follow-up committee	At least 01 training and coaching session carried out monthly	Secretary General, MUDEC	Monthly	Materials, Stationery, Communication, Resource Person	1,200,000	SSV, PSMNR-SWR
	5.1.3.2 Support action plan of technical follow-up committee	Visits to ongoing projects and meetings held monthly	Technical Follow-up Committee	Monthly	Stationery, transport, materials	1,000,000	SSV, PSMNR-SWR
5.1.4 Flow of information improved	5.1.4.1 Organize monthly meetings	Monthly staff meetings	SG, MUDEC	End of every month	Stationery	50,000	FEICOM
	5.1.4.2 Install office phone, fax & Internet	Office phone, fax and internet install	Council Forester / Secretary General	June 2010	Technician & Phones	785,000	FEICOM
	5.1.4.3 Employ a communication officer and elaborate communication plan	Communication plan elaborated and functional	Secretary General, MUDEC	Sept 2010	Wages & Allowances	600,000	FEICOM
	5.1.4.4 Use existing mass communication media to valorize council activities	At least 02 media houses contacted and Council activities regularly publish	Communication Officer, CRTV, Eden	Dec 2010	Payment for publications, Transport, Communication	300,000	FEICOM
	5.1.4.5 Initiate process to create community library	Process elaborated and funding organizations officially contacted	1 st and 2 nd Deputy Mayors , EISERVI, NBDC , British Council	Dec 2010	Books, Stationery, Transport	350,000	FEICOM

Objectives	Activities	Indicators	With whom.	Deadline	Resource	Budget CFA	Potential Funding Sources
5.2 Specific objective: Funds increased							
5.2.1 Sources of revenue increased	5.2.1.1 Identify potential internal and external sources of revenue	At least 05 internal and 03 external sources of revenue identified and exploited	Municipal Treasurer, MUDEC	March 2010	Technicians, Stationery, Transport	260,000	FEICOM
	5.2.1.2 Develop project proposals	05 project proposals forwarded	Secretary General, MUDEC Group	June 2010	Technicians, Stationery, Transport, Communication	300,000	FEICOM
	5.2.1.3 Train staff on resource mobilization	02 workshops organized	Secretary General, CEFAM, MUDEC	Jan 2010	Resource persons, Stationery, Transport	120,000	FEICOM
5.2.2 Appropriate use of council funds increased	5.2.2.1 Elaborate cash liquidation system	Cash liquidation system in place and functional	Finance committee, CEFAM, MUDEC, Nature Cameroon	March 2010	Resource Persons, Stationery,	130,000	FEICOM
5.3 Specific objective: Financial management improved							
5.3.1 Knowledge on financial management improved	5.3.1.1 Coach Treasurer and Finance Clerks on book keeping	02 coaching sessions on book keeping organized	Secretary General, CEFAM, MUDEC	June 2010	Resource Persons, Stationeries	250,000	SSV, PSMNR-SWR
	5.3.1.2 Remunerate council staff	Staff salaries and allowances paid regularly	Secretary General	Monthly	Salaries, Allowances	41,260,000	FEICOM

Objectives	Activities	Indicators	With whom.	Deadline	Resource	Budget CFA	Potential Funding Sources
5.3.2 Budgeting improved	5.3.2.1 Coach senior staff on budgeting	02 coaching sessions on budgeting organized	Secretary General, CEFAM, MUDEC	June 2010	Resource Persons, Stationeries	200,000	SSV, PSMNR-SWR
	5.3.2.2 Train councilors on council financial procedures	01 workshop on financial procedures organized	Secretary General, CEFAM, MUDEC	July 2010	Resource Persons, Stationeries	550,000	SSV, PSMNR-SWR
5.4 Specific objective: Working environment conducive							
5.4.1 Council office space increased	5.4.1.1 Provide more office space	02 rooms made available	Secretary General	April 2010	Technicians, rods, cement, sand, zinc, wood, nails,	1,450,000	FEICOM
	5.4.1.2 Provide office supplies	Office supplies purchased and made available	Secretary General	Jan 2010	Stationary	500,000	FEICOM, WIJMA
	5.4.1.3 Beautify council premises	Flowers and trees planted	Secretary General, MINFOF	March 2010	Flower seeds and cuttings, labour, equipment	100,000	FEICOM
5.4.2 Building renovations increased	5.4.2.1 Paint Council offices	Council building embellished	2 nd Deputy Mayor	March 2010	Paint, Technicians	1,000,000	FEICOM
5.4.3 Office equipment increased	5.4.3.1 Purchase information processing equipment	01 computer, 01 printer and 01 photocopier acquired and used	S.G., British Council, Embassies	June 2010	Generator, fuel, computers / accessories	1,000,000	FEICOM
	5.4.3.2 Provide additional chairs, tables, cupboards & shelves	06 chairs, 04 tables, 03 cupboards and 02 shelves provided	S.G.	August 2010	Wood, nails, locks, vanish, sand paper	500,000	FEICOM, WIJMA

Objectives	Activities	Indicators	With whom.	Deadline	Resource	Budget CFA	Potential Funding Sources
5.5 Specific objective: Staff performance improved							
5.5.1 Staff performance improved	5.5.1.1 Elaborate and adopt staff performance criteria	Performance appraisal forms available	Secretary General, MUDEC	Jan 2010	Stationary	25,000	FEICOM
	5.5.1.2 Evaluate staff annually	Staff evaluated annually	Secretary General, MUDEC	Sept 2010	Stationery	60,000	FEICOM
5.5.2 Qualified staff increased	5.5.2.1 Train available staff on delivery of quality services	02 trainings organized for staff	Secretary General, MUDEC	June 2010	Training materials, Resource persons	200,000	FEICOM
	5.5.2.2 Secure university graduate volunteers	At least 02 volunteers secured	Secretary General, MUDEC	June 2010	Stipend	480,000	FEICOM

PART 2 : The Budget

BUDGET SUMMARY

A. Income:

I. Council Support Fund (FEICOM)	=	70,100,000 frs
II. Member of Parliament Fund	=	3,000,000 frs
III. Sales of standing volume	=	10,000,000 frs
IV. Support from DED	=	3,337,440frs
Total Projected Income	=	86,437,440 FRS

B. Expenditure:

I. Infrastructure Development (P1)	=	3,935,000 frs
II. Social Development (P2)	=	6,265,000 frs
III. Local Economic Development (P3)	=	5,315,000 frs
IV. Natural Resource Management (P4)	=	12,287,440 frs
V. Functional Capacity of Nguti Council (P5)	=	58,635,000 frs
Total projected Expenditure	=	86,437,440 FRS

CONCLUSION

Nguti Council has successfully completed the planning cycle by elaborating an operational plan for 2010. Several development actors from all nine clans have been consulted and their aspirations have been heightened as a result. The council has identified several potential partners who could be solicited for assistance. This document should be given its widest circulation as per the communication plan attached in annex. A Technical Follow up Committee comprising six (06) members has been identified and coached with clear terms of reference. A few tools such as a basic format for proposal writing to assist the committee in fundraising as well as basic formats for monitoring and reporting have been made available to facilitate their smooth functioning. It is incumbent on the management of the Council to immensely commit in fostering the work of this committee by making available the necessary funds for monitoring of planned activities. In the spirit of the planning process, the Mayor and Secretary General should use this document in developing the municipal budget for 2010 which will become the finance law of Nguti Council area upon approval by the deliberative organ.

RECOMMENDATIONS:

- a. The Council should give this document its widest publicity by making copies available to each councilor, presidents of each clan chiefs conference, MP, VCDA and members of the Technical Follow up committee.
- b. Enhanced efforts at internal as well as external fundraising should be elaborated on a quarterly basis and closely monitored by management.
- c. Elites from Nguti (especially those in the diasporas) should be contacted and highly solicited to take active roles in the search to realize the contents of this plan.
- d. Regular consultative meetings between Council management, the technical follow up committee, the service provider and the PSMNR-SWR should be held in order to ensure the ultimate transfer of project implementation skills to the council.

ANNEXES:

- 1. TOR for Technical Follow up Committee**
- 2. Picture Gallery**
- 3. Attendance Lists**
- 4. Strategies to Communicate OP 2010**
- 5. M & E Plan**
- 6. Reporting Sample**
- 7. Project Profile Sample**

Technical Follow-Up Committee

Attributions:

- ⇒ Annual review/ update of monographic study report beginning after the publication of 2005 population and housing census and executed once every 2 years
- ⇒ Solicit Annual reports from all services (public / private) that operate within the municipality
- ⇒ Maintain a library / database for all activities taking place within the Municipality
- ⇒ Identify potential internal and external sources of council income
- ⇒ Assist in fundraising
- ⇒ Extracting from the OP 2010 the activities to be carried out per responsible person / structure and submit an overview with time frame of those specific activities to the concerned person / structure (=sub operational plan per person / structure)
- ⇒ Inform the different persons /structures responsible of implementing the activities about the council administrative procedures to obtain the necessary funds for the activity
- ⇒ Continuous review of 2010 Operational Plan and council budget implementation
- ⇒ Ensure that projects implemented have municipal balance
- ⇒ Monitor and Evaluate ongoing projects
- ⇒ Work in close collaboration with the SG and the Municipal treasurer
- ⇒ Prepare an annual working budget 2010 for discussion with the PSMNR-SWR
- ⇒ Review / assess indicators in Strategic Plan and Operational Plan 2010

Members:

The Lord Mayor.....	Chairperson
Mr. Tabi Titus.....	Reporter
Mr. Monge Julius.....	Reporter
Mrs. Ngabe Florence.....	Member
Mr. Epie Felix.....	Member
Mr. Asek Lordson.....	Member

Picture Gallery



Group work: Committee on LED



Group work: Committee on NRM



Group work: Committee on social facilities



Group picture



Group work: Committee on Council functioning



Group work: Committee on infrastructure development

Nguti Council: Operational Workshop 2010
ATTENDANCE SHEET

NO	Names	Village/Function	Signatures		
			25 th August	26 th August	27 th August
1	EWOM PROSPER MAYARH	Chief of NJUINJUE BANYUK			
2	ABOLANT ANTHONY	Councillor Banyuk			
3	AKPENJO STEPHEN N	Nguti, Youth LEADER			
4	Bate Martina	NGUTI UB STUDENT			
5	BOBGA HENRY	NGUTI UB STUDENT			
6	Epie Alorwede	Agenc. Delegate - Nguti			
7	Becky Ayuk Bisong	Recheford Delegate			
8	Epupu ne Etandip	SUB DELEGATE MINPROFF NGUTI			
9	NNANE STEPHEN E.	Nzobi Representative of Ngobi			
10	Hon. Tabilangasor B. Paul	Chairman Nangom Development Committee			
11	Nkongho Astu I.	V.P.T. President Manyem			
12	Tong Panje Christina	Nangomadiha Representative			
13	Nyot Elizabeth Belle	Nguti Council			
14	TABU TIUS	Nguti Council			
15	EWOM VICTOR	NSOA President UDI			
16	MBONG SIMON	ETODDI - SECRETARY			
18	ATONGKENG WILSON A	Chief of Boms - Banyuk			
19	Nzo Epitje Etumbe	Regent chief Mungo Nder Boms			
20	GUEGON THEODORA	C.B.H Nguti District Health Services			
	Elong Amstrong	Sec of Nguti Village			
21	Chief Erub Adamson	Chief of Mungo Village			

Nguti Council: Operational Workshop 2010
ATTENDANCE SHEET

NO	Names	Village/Function	Signatures		
			25 th August	26 th August	27 th August
21	AKIME Grace Empere	EKenge Village			
22	MANGE Julius	Councillor - NEMENGOE			
23	NILO Paul	Councillor - Nguti Town			
24	ELANGE Florence N.	2 nd Deputy Mayor			
25	ELADON FETABONG CHRISTOPHER	MUNICIPAL TREASURER - NGUTI			
26	CHIEF TABI NARCLEON	BARO - ITTE COUNCILLOR			
27	Besong Victor E	Alsoa Village Lower ILBO			
28	Tangir Apompe Geng	Mayor N/C.			
29	Lordon AAK IA.	County Broker / Nguti Council			
30	Epong Armstrong	Head Council Ekeng			
31	Chief Enah Adamson	Chief of Ekenge Village			
32	ESAPA SINKE	NGUTI TOWN			
33	Ejome Golar	Nguti TOWN			
34	Eyambe Stephen	Nguti Town			
35	TONG George	Manyemen town.			
36	Epie Felix Ekabe	Nguti Town			
37	Chief Ehaun William	Chief of Tangang			
38	ASSDUE	Chief of Forestry Nguti.			
39	ESSDH Enore M.	For the Chief of Forestry BARO			
40	ESOKA Joseph	Bormin Village			
41	MDANGO ISAR	MANFEMEN Hospital			
42	DR. OBEGETE. O.O	CMO PCC MIM Hospital Manyemen			
43	Salong Mathias	Elumban			

Strategies to communicate Nguti Council 2010 operational Plan

ACTION	TIMEFRAME	PERSONS RESPONSIBLE
Organize Restitution Meetings at clan level involving Councilors, Clan Chiefs, Village Development Associations, Presidents of Common Initiate Groups, Heads of Government Technical Services	By 30 th November 2009	Councilors and Elites who attended the 2010 Operational Planning workshop
Organize lobbying visits to relevant Organizations and Ministries : E.g. SOWEDA, RUMPI, RDARD, MINEPIA and Embassies	By 15 th December 2009	Mayors and Committee Chairpersons
Carryout Radio broadcast Programs	30 th November 2009	Mayor
Publish Newspaper articles (Eden & the Post News papers)	30 th November 2009	Mayor and Secretary General
Produce leaflets with major objectives , activities and circulate in all 9 clans in the Municipality	30 th November 2009	Mayor and the Council Forest Officer

Monitoring and Evaluation Plan

Micro Project						
Strategic Action to be Accomplished						
Date of Monitoring / Evaluation						
What was planned to be done	Person Responsible	What has been done	What still has to be done	When Should it be Completed	What will be there to show that it has been done	Comments and reactions of the TFC
Activity 1						
Activity 2						
Activity 3						
Activity 4						
Activity 5						
Activity 6						
Activity 7						
Activity 8						
Activity 9						
Activity 10						

Technical Follow up Committee

Reporting Format (Sample)

PROGRAMME OBJECTIVE:

Period of Report ----- To -----

Specific objective(s)	Results	Activities realized	Activities not realized	Challenges	Observations/ Suggestions

Suggested project profile

Project title:

1- Project form

Title of the action	.
Place of realization	
Objectives of the action	The project intends to:
Expected results	
Principal activities to be realised	
Target population	
Duration of the action	
Starting date of the project	
Cost of the project	
Council contribution	
Requested assistance	
Other sources of funding	
Principal means (human and material) mobilised for the project (quantity)	
Multi actor dimension of the project (which are the stakeholders involved in the Project and in what aspect?)	
How does the action proposed take into accounts the felt needs of the population	

PROJECT BUDGET

No	Activities	Measure Unit	Unit Cost.	Group Contribution	PCPA funding	Total
1						
	Sub Total (1)					
2						
	Sub Total (2)					
3						
	Sub total (3)					
4						
	Sub total (4)					
5						
	Sub total (5)					
6	Administrative (10%)					
	Grand Total					