

REPUBLIQUE DU CAMEROUN

PAIX- TRAVAIL- PATRIE

MINISTERE DE L'ADMINISTRATION TERRITORIALE
ET DECENTRALISATION

REGION DU NORD OUEST

DEPARTEMENT DE BUI

COMMUNE DE KUMBO

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REPUBLIC OF CAMEROON

PEACE- WORK-FAHERLAND

MINISTRY OF TERRITORIAL ADMINISTRATION

AND DECENTRALISATION

NORTH WEST REGION

BUI DIVISION

KUMBO COUNCIL

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DATE

MAYOR, KUMBO COUNCIL

Kumbo, the
No.....MINATD/NWR/BUI/KC.....

THE TRIENNIAL INVESTMENT PLAN OF KUMBO COUNCIL (2017- 2019)

THE TRIENNIAL INVESTMENT PLAN OF KUMBO COUNCIL (2017- 2019)

Introduction

All councils have as responsibility to present a financial statement to councilors, supervisory authorities and observers on how activities were planned and implemented. This is an important activity which enables the council to assess its execution rate per annum. The projects earmarked in this mid-term expenditure frame are top priority needs per sector which were identified at the level of the council, the urban space and the 42 villages that make up Kumbo council.

Resource Mobilization

The Annual Investment plan for 2016 had a realization rate of about 79.5%.

Reasons advanced for not executing all projects;

- Limited financial sources
- Some donors failed to provide funds for projects already earmarked.
- Delay in procurement and execution processes of some contracts.

Total council budget for the year 2017 stands at about;

Other potential sources of finance for 2016 projects in Kumbo council:

No	Sources	Domain of concern	Amount proposed
1.	FEICOM	Public Works	254,459,845
2.	HYSACAM	Environment	384,700,000
3.	MINADER/MINTAD	Public Works (Rehabilitation of Farm to market roads)	64,000,000
4.	MINDIT	Agriculture	850,000,000
5.	MINEE	Water and Energy	227,965,586
6.	MINEPAT	(Public works) Road Maintenance	60,000,000
7.	Ministry of Tourism (MINTOUR)	Tourism (Construction of 3star hotel)	2,000,000,000
8.	Ministry of Transport	Construction of heavy duty Lorry park	148,600,000
9.	MINSANTE	Public health	50,000,000
10.	MINTP	Public Works	28,000,000
11.	Priority Investment Project PIP	Basic Education, Health	166,700,000
12.	Trans- Atlantic Consulting Firm	Construction of mechanic Village and Shopping mall	11,000,000,000
13.	Urban Development (MINDUH)	Roads maintenance(HIMO), street lightening and tarring of the urban space	694, 800,000
14.	PNDP	Public Works/Livestock	53,000,000
15.	LIFIDEP	Public Works/Livestock	25,000,000
16.	Public Investment Budget (PIB)	Public works, Basic Education, Public health	Awaiting the Log Book

THE ANNUAL INVESTMENT PLAN (AIP) 2017

Proposed project activities are spread over 04 quarters that make up 01 year as follows;

N0	Quarters	Months
1.	1 st quarter	January- March 2017
2.	2 nd Quarter	April- June 2017
3.	3 rd Quarter	July – September 2017
4.	4 th Quarter	October- December 2017

Projects programmed at the council Level:

N°	Project	Activities	Expected Results	Indicator/means of verification	Persons Responsible	Period (Quarters)				Resources			Sources of Financing	Remarks
						Q1	Q2	Q3	Q4	Human	Material	Financial		
1	Provision of basic equipment in 08 departments (Town planning, civil engineering, civil status, finance, general secretariat, Development office, private secretariat communication and sanitation) of the council.	Procurement supply and reception	03 Desktops, 02 printers, 02 photocopy machines, 12 executive chairs, -solar for standby, 02 shelves, 01 projector, 01 projector and 02 power backups are provided.	Purchase receipts	SA	x	x	x	x	Suppliers	Wood for shelves	40 000 000	Council Budget	This will help to empower the human resource to render effective services.
2	Demarcation of land and acquisition of land certificates for council plots.	Follow up the various processes involved.	03 land certificates each obtained for Mbah Market, Mbuluf Market Bamkika-Ai and the rest of council land,	Copies of certificates	2 ND Deputy	x	x	x	x	-	-	20,000,000	Council Budget	Very important for the updating of the PRO-ADP software.

3	Construction of a pound fence in kumbo council.	Execution program and reception	That The pound is constructed	Reception report	2 nd deputy	x	x			Specialise d Labour	Sand, stones, cement, iron rod, nails etc.	10 000 000	Council budget	Feasibility studies need to be carried out.
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PROJECTS PROGRAMMED AT THE LEVEL OF THE URBAN SPACE

N o	Project	Activities	Expected Results	Indicator	Persons Responsible	Period (Quarters)				Resources			Sources of Financing	Remarks
						Q1	Q2	Q3	Q4	Human	Material	Financial		
						• Public Works								
1.	Tarring of 15 Kms of roads within the urban space.	Tendering, Grading, Tarring supervision . Reception	15 Kms of major class I roads within the urban space are +Tobin round about =188,526 ,737 +Post office – Prefecture = 187,201, 760	Reception report of reception	2 nd deputy	x	x	x		Contractors Labour	sand, stones, cement, paint etc.	4,491,920, 455	MINDUH / ROAD FUND	Request has been made, Budget made available for the urban space
2.	Construction of Potato factory at Njavnyuy	Signing of agreements Tendering Construction Supervision and reception	01 factory is constructed beside Njavnyuy Park	Site plan and building of factory	4 th Deputy			x	x	Contractors Labour	Mechanical equipment	1,650, 000 000	MINDIT (Mines)	Industriali- zation will lead to socio- economic development of the council area.
3.	Installation of BERNARD FONLON Edifice at Tobin.	Mounting of statue Unveiling of statue	01 statue exists at town green besides Himalayan Institute	Area view	2 nd deputy		X	x		Contractors Labour	stones, cément, Sand, Clair, paint etc.	500 000	Council Budget	In memory of renowned personalities of the municipality
4.	Construction of	Marking of site	01 cemetery at Bambui	Site plan	2 nd deputy			x	x	Contracto rs	Land	50 000 00	Council budget	FM (Still to lobby for

	cemetery at Bambui.	Opening ceremony								Labour				funds)
5.	Construction of drainage structures within the urban space	Identification and feasibility studies	Squares, Mbveh, and Tobin Round have good drainage systems.	Number of streets reached at.	2 nd Deputy	x	x		x	Technicians	Metallic and R/C Culverts	98,500,000	MINHUD / GP-DERUDE P	To improve the hygiene and sanitation conditions of the urban space.
6	Completion of the existing town greens lawns.	Execution program and reception	Walk ways , seats, ornamental trees etc are executed	Reception report.	4 th deputy		x	x		Specialised Labour	Sand, stones, cement, iron rod, nails, trees etc.	10 000 000	Council budget	Stray animals are a tread to this project.
7	construction of 01 mate sale slab at Mbveh	Execution program and reception	01 mate sale slab is constructed	Reception report	3 rd deputy	x	x			Specialised	Sand, stones, cement, iron rod, nails, trees etc	5,000,000	LIFIDEP	improve the hygiene and sanitation
8	Construction of a poultry feed mill at Mbveh	Execution program and reception	poultry feed mill is constructed	Reception report	2 nd deputy	x	x			Labour	Sand, stones, cement, iron rod, nails, trees etc	20,000,000	LIFIDEP	A welcome relief for animal rearers in kumbo

PROGRAMMING PER SECTOR

- Public Works

N ^o	Project	Activities	Expected Results	Indicator	Persons Responsible	Period (Quarters)				Resources			Sources of Financing	Remarks
						Q 1	Q 2	Q3	Q 4	Human	Material	Financial		
1	Maintenance of main streets in the town	Tendering, Execution, Supervision, Reception	Reads Are Maintained	Number of KMs of roads maintained	Council Engineer	x	x		x	Contractors Labour	Stones, sand, Gravel, cement etc.	70, 000 000	PIP/PNDP	Key roads identified (Kikaikelaki –Nkobi-Mbovingom with two bridges)
2.	Opening and Maintenance of major roads in 08 villages.	Tendering, Execution, Supervision , Reception.	10 KMs are maintained through Shisong , ndenjii , tobin, nkuv, Kitiwum, mbohui, njavnyuy, mbveh and kimbo,	Number of KMs of roads maintained	Council Engineer	x	x		x	Contractors Labour	Stones, sand, Gravel, cement etc.	40, 000 000	Kumbo council	Key roads identified
3.	Construction and equipment of a science laboratory at GHS SHISONG.	Feasibility studies Tendering, supervision. Reception	A science laboratory is constructed	Reception report.	2 nd deputy	x	x			Contractors Labour	sand, stones, cement, roofing sheets, paint etc.	40,000,000	Council Budget/PNDP	kumbo council will contribute 10% of the construction cost.
4	Rehabilitation of 01 bridge at Nkuv over river Mankui by underpinning through direct	Execution program and reception	That The bridge is repaired	Reception report	2 nd deputy	x	x			Specialised Labour	Sand, stones, cement, iron rod, nails etc.	15 000 000	Council budget	Major farm to market road in kumbo.

	labour.													
5	Rehabilitation of Kingomen-Nkuv road	Execution program and reception report.	10.5KM from Kingomen to Nkuv is rehabilitated.	Reception report of contract execution	Council Engineer	x	x		x	Council Labour	Stones, sand, Gravel, cement etc.	60,000,000	MINATD MINADER	Studies have been done.
6.	Construction of 03 star hotel at Tobin	Tendering, Execution, Supervision, Reception.	01 hotel of 3 star capacity is constructed at Tobin	Reception report of contract execution	2 nd Deputy		x	x	x	Contractors Labour	Stones, sand, paint, plywood, Gravel, cement etc.	2,500,000,000	MINTOUR Council Budget	This will be a potential source of council revenue
7.	Rehabilitation of road from Mbah to Ro-Bui (Ndzeen)	Tendering Execution Supervision Reception	11kms of road from Mbah to Ro-Bui (Ndzeen) is rehabilitated.	Reception report of project execution	Council Engineer	x	x			Contractors Labour	Stones, sand, Gravel, etc.	100 000 000	Council budget	Council has heavy duty equipment
8.	Purchase of light road maintenance equipment.	Placing of purchase orders	Spades, wheelbarrows, dig axes, etc.	Purchase receipts of the number of equipment bought	SA	x		x		Suppliers	Road equipment	5 000 000	Council budget	This will ensure community participation in road maintenance

• **Basic Education**

N°	Project	Activities	Expected Results	Indicator	Persons Responsible	Period				Resources			Sources of Financing	Remarks
						Q1	Q2	Q3	Q4	Human	Material	Financial		

2.	Construction of 02 classrooms at Kikaikilaki	Tendering Execution Supervision Reception	02 at GS Kikaikilaki	Number of classrooms constructed	2 nd Deputy			x	x	Contractors Labour	Sand Stones Cement Roofing sheets. Nails, timber	25 000 000	PIP	Top Priority need resulting from natural disaster
3.	Construction of 02 classrooms and 02 blocks in 02 nursery schools.	Tendering Execution Supervision Reception	GS sakir, GNS Kih-tobin and GNS Bamngam are constructed and equipped	Number of classrooms constructed	2 nd Deputy			x	x	Contractors Labour	Sand Stones Cement Roofing sheets. Nails, timber	75 150 000	PIB	Awaiting the Log book

• **Water and Energy**

N°	Project	Activities	Expected Results	Indicator	Persons Responsible	Period				Resources			Sources of Financing	Remarks
						Q 1	Q 2	Q 3	Q 4	Human	Material	Financial		
1.	Supply of low tension electricity to Rohvintangta with 01 transformer	Selection of contractor and execution	04 quarters covered	Number of streets reached at.	CDO	x	x	x	x	Technicians		25 000 000	PIP	Project developed and sent.
2.	Extension of Electricity from Bamngam through Mbah Market- Ndzeen, from Ntseni to Mbo- Ntseni and Mboh- Ntseni to Bamngam	Selection of contractor and execution	06 villages have access to electricity	Number of villages electrified	CDO	x	x	x	x	Technicians	Poles Cables Bulbs	88,624,911	MINEE PIP	Project developed and sent

• **Environment**

N°	Project	Activities	Expected Results	Indicator	Persons Responsible	Period				Resources			Sources of Financing	Remarks
						Q 1	Q 2	Q 3	Q 4	Human	Material	Financial		

• **Social Affairs**

N°	Project	Activities	Expected Results	Indicator	Persons Responsible	Period				Resources			Sources of Financing	Remarks
						Q1	Q2	Q3	Q4	Human	Material	Financial		
2.	Provision of assistance in the establishment of birth certificates to children in 02	Sensitization of the population and identification of cases	At Least 100 children from Kingomen and Nkuv areas.	List of children with established birth certificates	Civil status registrar	X	x	x	x	Council staff	-	1,000,000	Council budget VDA	Primary Beneficiaries will be identified by councilors.

villages													
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• **Public Health**

N°	Project	Activities	Expected Results	Indicator	Persons Responsible	Period				Resources			Sources of Financing	Remarks
						Q1	Q2	Q3	Q4	Human	Material	Financial		
1.	Construction of maternity block in CMA Kumbo	Tendering Execution Supervision Reception	01 block is constructed at CMA Kumbo	Site view of erected block Reception report	2 nd Deputy		x	x	x	Contractors Labour	Land Stones, Sand, cement, Iron rods, roofing sheets Medical equipment etc.	56,800,000	PIP	The project has been sent.
2.	Construction of 01 mother and child Centre, Kumbo	Tendering Execution Supervision Reception	01 Centre constructed at CMA Tobin	Reception report	2 nd Deputy		X	x	x	Contractors Labour	Land Stones, Sand, cement, Iron rods, roofing sheets Medical equipment etc.	50 000 000	PIP	The project has been sent.
3.	Construction of 01 new block at Kai Health centre	Tendering Execution Supervision Reception	A Block constructed at Kai		2 ND Deputy		X	x	x		Land Stones, Sand, cement, Iron rods, roofing sheets Paint, iron rods etc.	50 000 000	MINSANTE	Top priority need of kai in the health sector.

- **Commerce and Trade**

N°	Project	Activities	Expected Results	Indicator	Persons Responsible	Period				Resources			Sources of Financing	Remarks
						Q1	Q2	Q3	Q4	Human	Material	Financial		
1.	Construction of 01 butchery and 01 meat slab each at Mbuluf and Tadu villages	Tendering Recruitment of contractors Execution Supervision Reporting	At least 01 butchery and 01 slab is constructed a year	Signed contract	3 rd Deputy	X	x			Contractors Labour	Land Stones, sand, cement, Iron rods, roofing sheets etc.	50 000 000	Council Budget /PNDP /LIFIDEP	One of the top priorities of mbuluf and Tadu

- **SECONDARY EDUCATION**

N°	Project	Activities	Expected Results	Indicator	Persons Responsible	Period				Resources			Sources of Financing	Remarks
						Q1	Q2	Q3	Q4	Human	Material	Financial		
1.	Construction of 01 science laboratory at GHS	Tendering, Selection of contractors, Execution Supervision, Reception.	01 science Laboratory is constructed at GHS Shisong	List of beneficiary schools and reception reports	2 nd Deputy	X	x			Contractors Labour	Land Stones, sand, cement, Iron rods, roofing sheets etc.	50 000 000	Council Budget VDAs	One of the top priorities of Shisong
02	Construction and equipment (60 benches) of 02 classrooms at GSS Meluf.	Tendering, Selection of contractors, Execution Supervision, Reception.	A block is constructed at at GSS Meluf	List of beneficiary schools and reception reports	2 nd Deputy	X	x			Contractors Labour	Land Stones, sand, cement, Iron rods, roofing sheets etc.	21,050,000	PNDP	One of the top priorities of meluf

OPERATIONAL PLANNING FROM 2018- 2019

Projects programmed at the level of the Council:

N ^o	Project	Activities	Expected Results	Indicator/means of verification	Persons Responsible	Period		Human resources	Material resources	Financial	Sources of Financing	Remarks
						2018	2019					
1	Rehabilitation of the council building	Tendering renovation works, supervision and reception	Council chambers renovated.	Signed contract	SG	x	x	Supplier	-	50 000 000	Council Budget	Important tool for supervision works.
2	Capacity building of council staff	Attending trainings/ workshops	At least 04 staff capacitated a year.	Reports from trainings attended	1 st deputy	x	x	Council staff	Manuals	2 000 000	Council budget	This will improve staff performance.
3	Acquisition of a double cabin hilux for Kumbo Council	Tendering and reception	01 Hilux Is Supplied	Signed contract	1 st deputy	x	x	Supplier	-	30,000, 000	Council budget	Request for quotation method

PROJECTS PROGRAMMED AT THE LEVEL OF THE URBAN SPACE NEEDS.

N°	Project	Activities	Expected Results	Indicator	Persons Responsible	Period		Resources			Sources of Financing	Remarks
						2018	2019	Human	Material	Financial		
• Urban Development												
1	Construction of low cost houses in Tobin (Tooy)	Acquisition of land Tendering Construction works, supervision and reception.	100 houses at Tobin, and Tooy	Number of houses constructed a year	Mayor	x	x	Contractors labour	Land Stones, Sand, cement, Iron rods, roofing sheets Paint, tiles etc.	600 000 000	MINDUH	This will give a befitting urban planning and management of the town
• Public Works												
1	Construction of Stadium at Tobin	Tendering Construction works, supervision and reception	01 stadium of modern standard is constructed at Tobin	Area view of constructed stadium	Mayor	x	x	Contractors labour	Land Stones, Sand, cement, Iron rods, roofing sheets Paint, tiles	1 000 000 000	Ministry of Sports and Physical Education	A potential field for the hosting of CAN 2019 in Cameroon
2	Opening of new roads in 4 villages of the urban space	Tendering Construction works, supervision and	At least 10Kms new roads opened in Kimbo,	Number of KM opened per village	Civil Engineer	x	x	Contractors labour		100 000 000	Council Budget FEICOM PNDP MINTP	Roads will be opened according to the land use plan.

		reception	, Mbveh , Tobin, Njavenyuy									
3	Road maintenance within the urban space in 05 villages	Tendering Execution Supervision Reception	At least 20 Kms in villages(mbveh, tobin, kimbo, shisiong, ndenjii within the urban space	Number of Kms of roads rehabilitated per year	Council Engineer	x	x	Contractors Labour	Stones, sand, Gravel, cement etc.	250 000 000	Council Budget	Beneficiary Communities will be selected following PPV .(see table on top priority needs)
4	Construction of Potatoe factory at Njavnyuy	Signing of agreements Tendering Construction Supervision and reception	01 factory is constructed beside Njavnyuy Park	Site plan and building of factory	Mayor	x	x	Contractors Labour	Mechanical equipment	850 000 000	MINDIT (Mines)	Donor already identified
5	Acquisition of heavy Duty equipment for road works	Tendering and supply	Bulldozer D7, Excavator, 02 graders, 02 loaders, 02 compactors, 01 septic tank, 01tow trucks and 01chain saw and 03 Garbage disposal vans	Purchase receipts	Mayor	x	x	-	-	900 000 000	Council Budget Transatlantic Consulting Firm	Important tools for supervision works
6	Construction of tele center in tadu village	Tendering Construction works, supervision and reception	A tele-centre is constructed	Reception minutes	Mayor	x	x	Contractors labour		100 000 000	FEICOM PNDP MINTP	Feasibility Studies Required.
• Commerce and trade												
1	Construction of a shopping Mall at Mbveh market	Tendering Execution Supervision Reporting Reception	01 constructed at Mbveh	Site plan Reception report	Mayor	x	x	Contractors Labour	Land	1,350 000 000	Trans-Atlantic Consulting	Pending Response

2	Construction of mechanic Village in Kiyan	Acquisition of space Hiring of consultants Execution , supervision and reception of project	01 mechanic village constructed at Kiyan	Site plan	Mayor	x	x	Contractors Labour	Land	7 500 000 000	Trans-Atlantic Consulting	Pending Response
3	Construction of open and closed sheds at bankika-ai and mbveh markets	Tendering Execution Supervision Reporting Reception	02 constructed markets	Reception report	3 rd deputy	x	x	Contractors Labour	Land	56 000 000	PNDP/KC/FEI COM	Pending Response from the funder

SECTOR PLANNING

• Public Works

N ^o	Project	Activities	Expected Results	Indicator	Persons Responsible	Period		Resources			Sources of Financing	Remarks
						2018	2019	Human	Material	Financial		
1.	Opening of new roads in 24 villages.	Tendering, Execution, Supervision, Reception,	At least 40Kms new roads opened in mbuluf, Ntseni, kimbo, kitiwum, kikaikilaki, mbveh , mbohku, kingomen, nkuv, bamdzeng, mbah, tobin, kongirbambui kikoo njavenyuymbohtong ntonghi sakir ,marem, tooy bankika-ai bamkov, and yeh, kai	Number of KM opened per village	Civil Engineer	x	x	Contractors labour	Stones, sand, Gravel, cement etc.	400 000 000	Council Budget FEICOM PNDP	One of the top priority needs of 24 villages.(see table of top priority needs)
2.	Rehabilitation of roads in 42 villages.	Tendering, Execution, Supervision, Reception,	At least 40Kms in a year	Number of Kms of roads rehabilitated	Council Engineer	x	x	Contractors Labour	Stones, sand, Gravel, cement	200 000 000	PIB/ MINDUH / Council	All 42 villages have this as one of the

									etc.			priorities.(see table of priority needs)
3.	Construction of 40 bridges to link villages.	Tendering Execution Supervision Reception	At least 20 Bridges are constructed per year	Reception report of the contract executed	2 nd deputy	x	x	Contractors Labour	Stones, sand, Gravel, cement, rods etc.	1,400 000 000	PIB/ MINDUH / Council	Bridges will link villages and farms thus persons and goods will easily reach the markets.
4.	Construction of culverts (Metallic ø 1000) in 37 villages.	Tendering Execution Supervision Reception	At least 200 culverts are constructed each year	Reception report of the contract executed	CDO	x	x	Contractors Labour	Stones, sand, Gravel, cement	200 000 000	PIB/ MINDUH / Council budget	Needs identified as one of the priorities in 37 villages
5.	Construction of grand stands in 05 villages	Tendering Execution Supervision Reception	At least 01 constructed a year	Reception report of the contract executed	2 nd deputy	x	x	Contractors Labour	Stones, sand, ironrods, cement etc.	20 000 000	PIP Council Budget	GS Ntseni, ps kumbo and kikoo, GPNS Bamkika-ai,GTC Roberta
6	Construction of open and closed sheds at bankika-ai, mbveh	Tendering Execution Supervision Reporting Reception	02 constructed markets	Reception report	3 rd deputy	x	x	Contractors Labour	Land	56 000 000	PNDP/ KC/FEIC OM	Pending Response
7	Construction of a cattle crush at kitumen	Tendering Execution Supervision Reporting Reception	Crush constructed	Reception report	4 th deputy	x	x	Contractors Labour	Land	15 000 000	PNDP/ KC/FEIC OM	Studies required

• **Water and Energy**

N°	Project	Activities	Expected Results	Indicator	Persons Responsible	Period		Resources			Sources of Financing	Remarks
						2018	2019	Human	Material	Financial		

1.	Construction and Demarcation of 13 Catchments	Construction works, Fencing Planting of trees	At least 04 new catchments constructed a year, 10 catchment areas protected in a year	Number of new catchments constructed Number of catchments protected	4th Deputy	X	x	Technicians, Plumbers Labour	Sand, stones, cement, sticks, trees,	39 000 000	Council Budget Water schemes	Constant Water cuts will be reduced in; Kiyen, Ntseni, Melim, Bamkof, Keri, Ndzeen, kitiwum, Tadu, Mbokui, Bamdzen. Nkuv, Kikaikilaki, Tobin
2.	Construction of 06 water tanks in 06 villages to link to catchments	Tendering, execution, supervision, reception	At least 03 tank in 03 village per year	Number of tanks constructed a year Council work report	4th Deputy	X	x	Technicians, Plumbers Labour	Sand, stones, cement, sticks, trees,	30 000 000	Council budget	Bambui, Bamkika-ai, Shisong, Mbveh, Kikaikom, Ndzenji,
3.	Water Extension to quarters in. Sakir, Yeh, Kitumen, Kikoo, Ntonghi	Purchase of pipes Hiring of plumbers	At least 05 villages have access to portable water a year.	Number of villages with complete water schemes	4th Deputy	X	x	Plumbers Labour	Pipes, stand taps, cement	16 000 000	Council budget Water schemes NGOs	Constant Water cuts will be reduced in Sakir, Yeh, Kitumen, Kikoo, Ntonghi
4.	Construction of 23 public stand taps in 04 villages	Tendering, execution, supervision, reception	At least 05 public stand taps in 01 village a year	N0. Of public stand taps built per village/ Progress reports	4th Deputy	x	x	Plumbers Labour	Pipes, stand taps, cement	46 000 000	Council Budget	Mbohtong, Mbah, BamngamNton ghi
5.	Water testing and treatment at Rohtav and 03 other points in Mbveh Village	Washing of tanks Pouring of chlorine into tanks	At least 02 sources tested and 03 tanks treated a year	Number of sources treated	4th Deputy	X	x	Plumbers Labour	Chlorine Testing chemicals	4 000 000	Kumbo Water Authority and water Schemes	The sources of water consumed are not reliable. See PPV
Electricity												

1.	Extension of electricity to 10 villages with little or no access to electricity.	Signing of partnership agreements with electricity suppliers Execution of project supervision	At least 05 villages electrified every year. (30km with 6 transformers)	Increase in Number of villages with complete access to electricity	CDO	X	x	Contractors labour	Poles Cables transformers	120 000 000	Council budget MINEE	Njavnyuy, Sakir, Mbah, Kai, Kingomen, , Tadu, Kikaikom, Keeri, Ndzeen, Firkov,
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• **Basic Education**

N°	Project	Activities	Expected Results	Indicator	Persons Responsible	Period		Resources			Sources of Financing	Remarks
						2018	2019	Human	Material	Financial		
1.	Construction of classrooms in some 19 primary schools and blocks in 22 Nursery schools	Tendering Execution Supervision Reception	10classroom 11 blocks in each school are constructed each year	Number of classrooms constructed	2 nd Deputy	x	x	Contractors Labour	Land Stones, Sand, cement, Iron rods, roofing sheets etc.	1,052 050 000	Council Budget PIB	The following schools should be considered; GS /GNS Dankiwum, GS Taabah, GNS Kikoo, GS Sakir, GNS Ntseni, Bamngam, Mbokui, and Shuf, Mbuluf, Mbohtong, GS Mbokui and GNS Fonboh

												(see PPV)
2.	Provision of computer systems to 02 schools	Selection of suppliers, Reception.	05 computers are provided to 01 school per year	Procurement list of supplies	1 st deputy	x	x	Suppliers	CPU, Monitors, stabilizers etc.	20 000 000	Council Budget	This is a necessity in GS Meluf, GS Njavnyuy,
3.	Construction of VIP toilets 04 in schools	Tendering, Selection of contractors, Execution Supervision, Reception.	At least 02 Toilet of three squatting holes is constructed in 02 schools a year.	Number of VIP toilets constructed in schools identified	CDO	x	x	Contractors Labour	Land Stones, Sand, cement, Iron rods, roofing sheets etc.	20 000 000	Council Budget	Top priority need of GS Yungkui, GS and GNS and GS Dankiwum, GNS Njavnyuy
4.	Opening of new schools and approval of Primary sections in some Nursery schools in 06 villages	Apply and follow up	At least 03 schools approved in a year	Number of new schools functioning in Kumbo	1 st deputy	x	x	Teachers	Land	6 000 000	Council Budget	The following villages do not have schools; Bambui, Yeh, Ndzeen, Ndzenji, Tooy and Bamden
5	Rehabilitation of classrooms in some schools	Tendering, Selection of contractors, Execution Supervision, Reception.	classrooms rehabilitated.	Number of classrooms rehabilitated.	1 st deputy	x	x	Contractors Labour	Stones, Sand, cement, Iron rods, roofing sheets etc.	40 000 000	PIP Council Budget	Top priority need of GS Firkov, GS Bamngam
06	Supply of benches and equipment	Agreement	benches and equipment	Number of benches and equipment supplied	CDO	x	x	Contractors Labour	wood	1,825, 000	PNDP/KC	GS Bamngam GPNS Romaja-ai

- **Public health**

N°	Project	Activities	Expected Results	Indicator	Persons Responsible	Period		Resources			Sources of Financing	Remarks
						2018	2019	Human	Material	Financial		
1.	Supply of	Tendering,	Center is given	Procurement		x		Contractors	-	25 000	PIB	Awaiting the

	laboratory equipment to the theater block at Tobin.	Selection of contractors, Execution Supervision, Reception.	the equipment	list of equipment supplied to the theatre	1 st deputy			Labour		000		Log book
2.	Supply of medical equipment to 03 health centers.	Procurement Supply, Reception.	At least 01 health center a year is provided; 01 Generator, 01 refrigerator, 10 beds and matresses, 03 delivery beds	List of medical equipment provided per health center	1 st deputy	x	x	Contractors Labour	Generators, refrigerators beds, microscopes	30 000 000	PIB Council budget	Top priority needs in the following health centres; Nkuv, Kingomen, Rovintangta
3.	Construction of a toilet with 03 squatting holes in 01 health center.	Tendering, Selection of contractors, Execution Supervision, Reception.	01 VIP toilet is constructed at Kai health center	Number of toilets constructed in a year	CDO	x	x	Contractors Labour	Land Stones, Sand, cement, Iron rods, roofing sheets etc.	5 000 000	PIB Council budget	Kai integrated health center is in dying need.
4.	Construction of wards and maternity in 03 health centers (in Kikaikilaki , kitiwum, and mbah villages).	Tendering, Selection of contractors, Execution Supervision, Reception.	At least 01 male and 01 female ward, 01 maternity constructed in 01 Health Center In A Year	Number of health centers constructed	2 nd Deputy	x	x	Contractors Labour	Land Stones, sand.	117 000 000	PIB	Top needs to Kikaikilaki , kitiwum and mbah
5.	Apply for Opening of health centers in 18 villages	Writing of application Follow up	At least 02 health posts approved in a year	Number of villages having health posts or centres	Mayor	x	x	-	-	18 000 000	VDA/kc	Top priority need in 18 villages out of 42.(see table of top priority needs)

• **Environment**

N°	Project	Activities	Expected Results	Indicator	Persons Responsible	Period		Resources			Sources of Financing	Remarks
						2018	2019	Human	Material	Financial		

1	Construction of VIP public toilets in 09 villages.	Tendering Execution Supervision Reception	At least 05 VIP toilets with 03 squatting holes are constructed a year	Number of toilets constructed	CDO	X	x	Contractors Labour	Land Stones, sand, cement, Iron rods, roofing sheets etc.	45 000 000	Council budget	In Ntseni, Melim, Shisong, TaduTooy, Tobin, Kongir, Mbuluf and Kimbo,
2.	Planting of ornamental trees in some Nursery and Primary schools	Campaigns on one pupil one tree in all schools	At least 04 Nursery and primary schools in year	Number of schools with trees	4 th Deputy	X	x	Labour	Ornamental trees flowers	35 000 000	Council budget PNDP/REDD project.	See council institutional diagnoses .

• **Commerce and Trade**

N°	Project	Activities	Expected Results	Indicator	Persons Responsible	Period		Resources			Sources of Financing	Remarks
						2018	2019	Human	Material	Financial		
1.	Leveling and construction new markets in 03 villages.	Grading and Pouring of laterites Compacting	01 new market structure constructed each year.	Number of new markets added	Mayor	X	x	Contractors Labour	Land Stones, sand, cement, Iron rods, roofing sheets etc.	990 000 000	Council Budget VDAs	Mbuluf, bamkikai and mbveh villages have this as priority. Mbveh market is a shopping mall.
2	Construction of 01 warehouse in Meluf	Tendering, Selection of contractors, Execution Supervision, Reception.	01 warehouse is constructed at Meluf central	Reception report	3 rd Deputy	X	x	Contractors Labour	Land Stones, sand, cement, Iron rods, roofing sheets etc.	50 000 000	Council Budget VDAs	One of the top priorities of Meluf which can serve the entire urban space of kumbo

• **Transport**

N°	Project	Activities	Expected Results	Indicator	Persons Responsible	Period		Resources			Sources of Financing	Remarks
						2018	2019	Human	Material	Financial		
1.	Opening of 01 new park at Njavenyuy	Tendering, Selection of contractors,	01 heavy duty pack is constructed	Location plan of park	3 rd Deputy	X	x	Contractors Labour	Land,	73 000 000	PIP Council Budget	This will decongest the streets in the urban

		Execution Supervision, Reception	at Njavenyuy									space.
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• **Social Affairs**

N°	Project	Activities	Expected Results	Indicator	Persons Responsible	Period		Resources			Sources of Financing	Remarks
						2018	2019	Human	Material	Financial		
1.	Construction of community Halls in 08 villages.	Resource mobilization Construction works Supervision	At least 04 villages assisted a year	Number of villages with completed community hall.	CDO	x	x	Contractors Labour	Land Stones, Sand, cement, Iron rods, roofing sheets etc.	240 000 000	Council budget	Top priority needs of the following villages; Mbohtong, Ntonghi, Sakir, Bamkov, Keri, Romaja-ai, Shuf and Rovintangta
2.	Assist 07 villages in the completion of Community halls	Resource mobilization in council and villages Provision of support in respective communities	At least 03 villages are assisted a year.	Number of villages with complete structures of community halls	Mayor	x	x	Contractors Labour	Land Stones, Sand, cement, Iron rods, roofing sheets etc.	105 000 000	Council budget	The following villages have been self-reliant to a certain level; Bambui, Njavnyuy, Marem, Tooy, Bamdzen, Kai and Meluf

• **Agriculture**

N°	Project	Activities	Expected Results	Indicator	Person Responsible	Period		Resources			Sources of Financing	Remarks
						2018	2019	Human	Material	Financial		
1.	Provision of farm inputs to farm groups in 09 villages.	Supply of farm inputs Follow up	At least 05 groups a year	Number of groups benefited per village Procurement of list of items subsidized	1 st Deputy	X	X	Extension workers	Spades, wheelbarrows, fertilizers, hoes, cutlasses,	18 000 000	Council Budget NGOs	Top needs of; Shuf, Kongir, Kimbo, Mbveh, Ntonghi, Bamkov, Romanja-ai, Bamdzen, Kishiy and Kai
2	Training of	Hiring of	At least	Number of	CDO	X	x	Trainers	Manuals	6 00 000	PIB	Top priority needs of

	farm groups in 03 villages on improved agricultural techniques	consultants Organizing Trainings, Opening of demonstration farms Follow up	05 groups are trained in a year	groups that received trainings								Council Budget NGOs	Bamkika-ai, Kiyam and Meluf.
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• **Secondary Education**

N°	Project	Activities	Expected Results	Indicator	Persons Responsible	Period		Resources			Sources of Financing	Remarks
						2018	2019	Human	Material	Financial		
1.	Construction and equipment of classrooms in 02 Secondary Schools GHS Tadu and GSS Meluf	Tendering, Selection of contractors, Execution Supervision, Reception	02 classrooms are constructed in GHS Tadu and GSS Meluf respectively.	Number of classroom constructed	2 nd Deputy	x	x	Contractors Labour	Land Stones, Sand, cement, Iron rods, roofing sheets, benches Tables chairs etc.	50 000 000	PIB	This Sector needs more of lobbying
3	Opening of 05 new schools in 05 villages	Writing of applications, Follow up.	GTC Kongir, GTC Ndzenji, GTC Jem-Vekakui, GSS Kikoo, GSS Sakir	Number of new schools opened	1 st deputy	x	x	-	Ministerial Decisions	5 000 000	VDA	
4	Construction of workshop at GTC Roberta	Tendering, Selection of contractors, Execution Supervision, Reception.	Workshop is constructed a	List of beneficiary schools and reception reports	2 nd Deputy		x	Contractors Labour	Land Stones, Sand, cement, Iron rods, roofing sheets etc.	30 000 000	PIB PTA	

CDO, KUMBO COUNCIL

SECRETARY GENERAL KUMBO COUNCIL

MAYOR KUMBO COUNCIL