

REPUBLIC OF CAMEROON
PEACE - WORK - FATHERLAND



ANNUAL PERFORMANCE REPORT 2018

HEAD 22

MINISTRY OF
ECONOMY, PLANNING AND
REGIONAL DEVELOPMENT

ENGLISH VERSION

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EXPLANATORY NOTE

Law No.2007/006 of 26 December 2007 laying down the Finance Regime of the State as reinforced by Law No.2018/012 of 11 July 2018 laying down the Finance Regime of the State and other public entities has set out a new method for budgetary, accounting and finance management in public administrations. This new instrument is the materialization of the political will of the Head of State who, in a special statement during the Council of Ministers meeting of 12 September 2007 said: "*The Government will henceforth be evaluated on the basis of performance criteria*" It is equally a real financial arrangement which supersedes the 1962 Ordinance which has become inappropriate with regard to the challenges facing the country despite the significant achievements made.

This management method which introduces a programme-based budgeting approach materializes Government's ambition to promote clarity, visibility, transparency and effectiveness in the management of public finance. Indeed, after the adoption and enactment of Finance Law No.2017/021 of 20 December 2017, as well as its execution throughout the year 2018 in all ministries and other institutional bodies, it is necessary to make a balance sheet of the activities carried out and the achievements made as part of the public policies implemented. That is the purpose of this document titled "Annual Performance Report".

The preparation of the Annual Performance Report (RAP) is therefore another significant milestone in the process of implementation of the principles and standards set forth in the Finance Regime of the State. As a PPA reporting and evaluation document, it helps to give an account of the achievements made and the use of the resources earmarked for each programme on the one hand, and encourages a better execution of future programmes, learning from the lessons of the 2018 financial year.

At the end of the twelve (12) months of execution of the four (04) programmes retained in the 2018 budget of MINEPAT (Head 22), this RAP gives an account of the implementation of the said programmes by presenting:

- the context of implementation of programmes;
- the state of implementation of programmes in the 2018 financial year;
- the strategic balance sheet and prospects.

The examination by the Parliament of this sixth generation of the Annual Performance Report produced by Government services is essential because it falls in line with the principle of performance-based management of the budget. Thanks to the various assessments, it helps to test the ongoing reform and refocus the approach according to the main observations made.

Thus, the State is charting a gradual way forward, a sound circle of continuous improvement through which a performance target is set for each administration or institution backed up by tools and new rules of budgetary management.

1. CONTEXT OF IMPLEMENTATION OF PROGRAMMES

This chapter gives a reminder of the strategic overview and presents the context of implementation of the programmes of the Ministry of the Economy, Planning and Regional Development.

1.1. REVIEW OF STRATEGIC SYSTHESIS

This section highlights the priorities of the national strategy in relation to the missions, the areas of intervention and core objective of MINEPAT.

Priorities of the national strategy in relation with MINEPAT missions

The implementation of the Growth and Employment Strategy (GES) implies a multifaceted intervention from MINEPAT which falls under the three strategic areas of the GESP, namely growth, employment, governance and strategic management of the State.

In the area of economic growth, MINEPAT is challenged on the following aspects:

- supporting the competitiveness of non-agricultural growth bearing sub-sectors (Timber, Textile-Clothing, Tourism and ICT) (GESP §221);
- increasing capital expenditure to 30% of the State budget by 2020, up from 20% (GESP §452);
- improving the effectiveness and quality of the public investment programme (GESP §453);
- increasing the share of the public investment budget earmarked for the execution of major projects (GESP §478);
- mobilising Official Development Assistance and enhancing its effectiveness in accordance with the principles of the Paris Declaration (GESP §537);
- seeking outlets on the European, American and Asian markets (GESP §282, 284 and 503);
- Enhancing sub-regional and regional integration (GESP §108, 120, 276 and 281).

In the area of employment, MINEPAT is responsible for coordinating the efficient implementation of the strategy for the promotion of Labour-Intensive Approaches (HIMO), which encompasses amongst others, the development of a friendly political and institutional environment, improvement of knowledge on these approaches in order to enable the creation of decent jobs and the promotion of the use of these approaches in public investments (GESP §97, 166, 325, and 355).

MINEPAT is also expected to promote the creation of regional growth hubs hinged on producing areas for the improvement of the provision of decent employment opportunities (GESP § 329, 330 and 331).

With regard to governance and strategic management of the State, the guidelines for MINEPAT include:

- enhancement of dialogue with the private sector on the business climate (GESP § 374 and 375);

- improvement of citizens' access to information through enhanced participatory follow-up of the PIB (GESP §376);
- systematic drawing up of development plans for councils and regions. These plans shall serve as frameworks for dialogue, coherence and reception of central Government support to regional and local development (GESP§ 534);
- spelling out guidelines for the economic policy of the Nation and its breakdown into budgetary, fiscal, monetary, finance and trade components (GESP §390);
- systematization of sectoral strategies and their materialisation into ministerial action programmes, widespread use of medium-term expenditure frameworks and programme budgets (GESP §391).

1.2. PRESENTATION OF THE DOMAIN OF INTERVENTION OF THE MINISTRY

Decree No.2011/408 of 9 December 2011 organising the Government entrusted this ministry with the main mission to draw up and implement the economic policy of the Nation, as well as planning and regional development. To this end, it is responsible for:

In the area of the economy,

- drawing up the multi-annual investment programme of the State;
- ensuring coherence of the sector development strategies of the country;
- coordinating and pooling studies on projects of national economic interest;
- pooling projects and managing the bank of projects, in conjunction with the government services concerned;
- promoting public investments;
- preparing Medium-Term Expenditure Frameworks and the Public Investment Budget;
- managing the public investment budget, in conjunction with the Ministry of Finance;
- exploring, negotiating, finalising and monitoring the implementation of loan Agreements and Conventions, in conjunction with the Ministry of External Relations and the Government services concerned;
- analysing short and medium-term economic trends;
- spelling out fundamental guidelines and strategies for the rehabilitation of public corporations, in conjunction with the Ministry of Finance;
- monitoring the coordination of Government socio-economic development policy;
- monitoring coherence and coordination of actions planned, with various international and bilateral partners, in the implementation of economic programmes;
- following up and monitoring investment programmes and projects, in conjunction with line ministries and the Ministry of Finance;
- coordinating and following up the implementation of the growth and employment strategy and the Vision 2035;
- following up economic trends in conjunction with the Ministry of Finance;
- following up multilateral cooperation, notably with the World Bank, the African Development Bank, the Islamic Development bank and the European Union, in conjunction with

the Ministry of Finance and the Ministry of External Relations;

- following up economic and technical bilateral, sub-regional, regional and international cooperation, notably with the Economic and Monetary Community of Central Africa (CEMAC), the Economic Community of Central African States (ECCAS), the United Nations Economic Commission for Africa (ECA) and the United Nations Development Programme (UNDP), in conjunction with the Ministry of External Relations and the Government services concerned.

In the area of planning,

- preparing the overall framework for the strategic planning of the country's development;
- conducting studies and forward-planning analyses on the country's development in the medium and long-terms;
- ensuring coherence of the sector development strategies of the country;
- Coordinating and following up the implementation of the poverty alleviation strategy;
- planning human resources;
- coordinating studies and following up population issues.

In the area of regional development,

- coordinating and conducting regional development studies at national and regional level;
- following up the preparation of regional development standards and rules, and monitoring their implementation;
- following up and monitoring the implementation of national, regional or local territorial development programmes;
- following up sub-regional organisations dealing with regional development issues, in conjunction with the ministerial departments concerned.

This Decree also entrusts MINEPAT with the task of follow-up of the activities of the Lake Chad Basin Commission (LCBC) and the Niger Basin Authority (NBA).

It also confers it supervisory authority over regional development or planning Authorities, as well as over the following bodies:

- the National Institute of Statistics (**NIS**);
- the Sub-regional Institute of Statistics and Applied Economics (ISSEA);
- the Institute of Demographic Studies and Research (**IFORD**);
- the Pan-African Institute of Development (**PID**);
- the Central Bureau for Censuses and Population Studies (**BUCREP**);
- the Support Council for the Realisation of Partnership Contracts (**CARPA**).

The Technical Committee for the Preparation and Monitoring of Economic Programmes is also under this ministry.

It co-chairs the Inter-ministerial Committee charged with Privatisation and Rehabilitation of Public Corporations.

Presentation of the strategic objective

In order to ensure the contribution expected from the "Economy, Planning and Regional Development" sub-sector, and achieve the objectives of the GESP, MINEPAT has set itself as core objective to "**Contribute to the achievement of a steady economic growth and**

promote a balanced development of the national territory."

It is against this backdrop that the four programmes below were implemented in the 2018 financial year:

- Programme 301 titled: "Governance and institutional support to the economy, planning and regional development sub-sector"
- Programme 302 titled: "Support to economic revival for growth acceleration"
- Programme 303 titled: "Enhancement of development partnerships and regional integration"
- Programme 304 titled: "Enhancement of development planning and intensification of regional development actions"

1.3. CONTEXT OF IMPLEMENTATION OF PROGRAMMES

Cameroon's economy has been resilient during the 2018 financial year despite a challenging environment. At national level, Cameroon has been affected by security threats and the humanitarian crisis in the North-West, South-West, Far-North regions, as well as the flow of refugees in the East region. Internationally-wise, the global economic context was characterized by the persistent drop in commodities' prices, the dwindling of the foreign exchange reserves of CEMAC countries, the slowdown in economic activity in Sub-Saharan Africa, as well as in the CEMAC sub-region.

1.4. OTHER MAJOR EVENTS OF THE YEAR 2018

Besides, the implementation of programmes may also have been influenced by other events. The most outstanding ones include:

- **Continuation of preparations for the 2019 AFCON to be hosted by Cameroon,** hence the need to seek funding for the construction of sport infrastructure;
- **Organisation of presidential and senatorial elections;**
- **Continuation of the fight against Boko Haram;**
- **Second year of implementation of the Economic Partnership Agreement (EPA)** since 4 August 2017;
- **Completion of the Three-Year Emergency Plan (PLANUT);**
- **Dwindling of budgetary resources;**
- **Circular No.002/C/MINFI of 19 June 2018** amending and supplementing some provisions of Circular No.001/C/MINFI of 2 January 2018;
- **Implementation of the Economic and Financial Programme supported by an "Expanded Credit Facility".**

As concerns budget operations, the execution of the programme-budget in the Ministry of the Economy, Planning and Regional Development during the 2018 financial year was conducted in keeping with the provisions of the Finance Law of the year and those of Circular No.001/C/MINFI of 2 January 2018 laying down instructions relating to the Execution of Finance

Laws, the Monitoring and Control of the Execution of the Budget of the State, Administrative Public Establishments, Local and Regional Authorities and other Subsidized Bodies for the 2018 financial year.

2. STATE OF IMPLEMENTATION OF PROGRAMMES

This chapter presents the state of implementation of programmes: 301 "Governance and institutional support to the sub-sector of the Economy, Planning and Regional Development"; 302 "Support to economic revival for growth acceleration"; 303 "Enhancement of development partnership and regional integration"; and 304 "Enhancement of development planning and scaling up regional development action".

2018

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REPORT

2.1. PROGRAMME 301

GOVERNANCE AND INSTITUTIONAL SUPPORT OF THE
SUB-SECTOR OF THE ECONOMY, PLANNING AND REGIONAL
DEVELOPMENT

Head of the programme

TCHOFFO JEAN
Secretary General

2.1.1. PRESENTATION OF PROGRAMME

This is the support program dedicated to the coordination of services and the proper implementation of operational programs.

OBJECTIVE	Improve service coordination and ensure the smooth execution of programmes	
Indicator	Wording:	Annual execution rate of MINEPAT programmes
	Unit of measurement	%
	Reference value:	89.0989990234375
	Reference year:	2014
	Target value	100.0
	Target year:	2018
ACTIONS OF THE PROGRAMME		
INITIAL ALLOCATIONS	CA 6 905 176 927	PA 6 905 176 927
HEAD OF THE PROGRAMME	TCHOFFO JEAN, Secretary General	

2.1.2. CONTEXT OF IMPLEMENTATION OF PROGRAMME

In 2018, the activities of programme 301 "Governance and institutional support to the Economy, Planning and Regional Development sub-sector" were carried out in a context characterized by:

- (1) The implementation of the Economic and Financial Programme supported by an "Expanded Credit Facility";
- (2) Law No. 2018/012 of 11 July 2018 laying down the State Financial Regime and other public entities;
- (3) Law No.2018/011 of 11 July 2018 laying down the Cameroon Code of Transparency and Good Governance in public finance management;
- (4) Decree No. 2018/366 of 20 June 2018 laying down the Public Contracts Code;
- (5) Decree No.2018/191 of 2 March 2018 to reshuffle the government;
- (6) Circular No. 003/PM of 6 July 2015 on management audit as part of the preparation and execution of the State budget;
- (7) Memo No. 0334/NS/MINEPAT/SG of 6 May 2016 specifying the terms and conditions for the grant of special duty allowances to staff members of MINEPAT;
- (8) Circular No.002/C/MINFI of 19 June 2018 amending and supplementing some provisions of Circular No.001/C/MINFI of 2 January 2018;
- (9) The crisis in the North-West and South-West regions;
- (10) Organisation of presidential and senatorial elections.

2.1.3. GLOBAL PERFORMANCE OF PROGRAMME IN 2018

To ensure the implementation of the operational programmes of MINEPAT, Programme 301 "Governance and institutional support to the Economy, Planning and Regional Development sub-sector" was executed in a harmonious manner through nine (9) actions as mentioned before.

TECHNICAL RESULT REALISED	100%	
RATE OF ACHIEVEMENT OF VARIABLE	84%	
PROVISION FOR REVISED VOTES	CA 5 615 978 713	PA 5 615 978 713
(Disparity = Init.alloc - Rev.approp)	CA Disparity 1 289 198 214	PA Disparity 1 289 198 214
CONSUMED VOTES	CA 5 499 920 537	PA 5 499 920 537
CONSUMPTION RATE	97,9 %	97,9 %
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES	<p>The implementation of activities of this action also consisted in coordinating and supervising MINEPAT interventions at central and decentralized levels through the conduct of coordination meetings and field visits.</p> <p>Focus was also on ensuring representation and safeguarding of State interests regarding issues within MINEPAT competence nationwide and abroad (participation in fora, negotiations of agreements and conventions, and achievement of the mandate assigned to the various steering committees, inter-ministerial committees, etc.).</p>	
PROSPECTS 2019	Enhancement of service coordination and collaboration;	

2.1.4. DETAILED PERFORMANCE OF PROGRAMME PER ACTION IN 2018

Programme 301 titled "Governance and institutional support to the sub-sector of the economy, planning and regional development" implemented in 2018 comprised nine (9) actions, namely:

Action 01: Coordination and follow-up of service activities;

Action 02: Deployment of the PPBS system;

Action 03: Development of human resources;

Action 04: Improvement of the working conditions;

Action 05: Monitoring and internal audit;

Action 06: Communication and Cameroon's economic promotion;

Action 07: Legal counsel;

Action 08: Development of information and communication technologies;

Action 09: Management of documentation and mail resources.

The tables below present the detailed performance of Programme 301 per action.

Action 01 COORDINATION AND MONITORING OF SERVICE									
OBJECTIVE									
Indicator	Wording:	Number of sessions of the dialogue on strategic management held per year					RATE OF TECHNICAL ACHIEVEMENT 100%		
	Unit of measurement	nb							
	Reference year:	2014							
	Reference value:	0.0							
	Target year:	2018							
	Target value	4.0							
	Achievement for financial year(Technical result):	4							
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVEMENT		
	CA	PA	CA	PA	CA	PA	CA	PA	
	1 105 000 000	1 105 000 000	877 866 155	877 866 155	875 991 155	875 991 155	99,7 %	99,7 %	
CONTEXT OF IMPLEMENTATION OF ACTION	<p>The dwindling of budgetary resources owing to the persistent global financial crisis as well as the drop in commodities' prices such as oil.</p> <p>The persistence of the security and humanitarian crisis in the North-West, South-West and Far-North regions.</p> <p>The implementation of the activities of this action was also influenced by the following elements: Decree No.2018/191 of 2 March 2018 to reshuffle the Government, Law No.2018/011 of 11 July 2018 to lay down the Code of transparency and good governance in the management of public finance in Cameroon, organisation of presidential and senatorial elections and Circular No.002/C/MINFI of 19 June 2018 amending and supplementing some provisions of Circular No.001/C/MINFI of 2 January 2018.</p>								
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> - Preparation of the draft 2018 road map; - Production of annual and biannual self-evaluation reports of the 2018 road map; - Preparation of the follow-up Reports of the Multi-partner Committee and Sector Groups of the CMP; - Regular conduct of strategic management dialogue meetings; - Production of all the main outputs of the PPBS system concerning Programme 301; - Preparation of a protocol for the management of programme 301; - Production of the different reports on the implementation of the 2018 action plan; - Production of 10 regional quarterly activity reports as well as several divisional activity reports. 								

JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	<p>The implementation of activities of this action also consisted in coordinating and supervising MINEPAT interventions at central and decentralized levels through the conduct of coordination meetings and field visits.</p> <p>Focus was also on ensuring representation and safeguarding of State interests regarding issues within MINEPAT competence nationwide and abroad (participation in fora, negotiations of agreements and conventions, and achievement of the mandate assigned to the various steering committees, inter-ministerial committees, etc.).</p>
Prospects 2019	Enhancement of service coordination and collaboration;

Action 02 DEPLOYMENT OF THE PPBS SYSTEM

OBJECTIVE	Improve the functioning of the PPBS system							
Indicator	Wording:		Number of outputs of the PPBS system produced annually				RATE OF TECHNICAL ACHIEVMENT 100%	
	Unit of measurement		nb					
	Reference year:		2014					
	Reference value:		0.0					
	Target year:		2018					
	Target value		4.0					
Achievement for financial year(Technical result):		4						
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	509 959 000	509 959 000	453 098 261	453 098 261	451 098 261	451 098 261	99,5 %	99,5 %
CONTEXT OF IMPLEMENTATION OF ACTION	<ul style="list-style-type: none"> - Law No. 2018/012 of 11 July 2018 laying down the State Financial Regime and other public entities; - Decree No. 2018/366 of 20 June 2018 laying down the Public Contracts Code; - Circular No.003/PM of 6 July 2015 of the Prime Minister, Head of Government laying down the terms and conditions for the organisation of management audit within the framework of the preparation and execution of the State budget; - The implementation of this action was also based on Circular No.002/C/MINFI of 19 June 2018 amending and supplementing some provisions of Circular No.001/C/MINFI of 2 January 2018. 							
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> - Production of the 2017 review and update of MINEPAT programmes; - Production of the 2019-2021 Medium-Term Expenditure Framework (MTEF); - Production of MINEPAT 2019 Performance Draft; - Production of the 2017 results chain of MINEPAT; - Production of 04 quarterly reports on the monitoring of the financial execution of the budget; - Production of MINEPAT 2017 statistical yearbook; - Preparation of the action plan of central and devolved services; - Production of MINEPAT 2017 Annual Performance Report. 							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	<ul style="list-style-type: none"> - Designation of focal points for management audit; - Preparation of the Ministerial Charter of Programme Management; - Production of a standard model for management protocol; - Organisation of a workshop-seminar to build the capacity of stakeholders in the follow-up and mid-term evaluation of performance; - Holding of tender board sessions; - Holding of consultation frameworks for the follow-up of the PIB; - Holding of sessions of the Task Force charged with preparing some technical documents of the PPBS system; - Missions to collect the budgetary needs of structures, together with elements of maturity and of physical and financial execution of the budget; - MINEPAT's participation in the CEP, as well as in preliminary budgetary conferences, CIEP, budgetary conferences and before the Finance and Budget Committee of the National Assembly and the Senate. 							
Prospects 2019	<ul style="list-style-type: none"> - Improve the functioning of the consultation framework for the follow-up of the execution of the budget of Head 22 established in 2018; - Continue with capacity building operations for stakeholders in the performance follow-up. 							

Action 03 DEVELOPMENT OF HUMAN RESOURCES

OBJECTIVE	Qualitative increase of human resources							
Indicator	Wording:		Rate of implementation of the annual training plan				RATE OF TECHNICAL ACHIEVEMENT 90%	
	Unit of measurement		%					
	Reference year:		2014					
	Reference value:		30.0					
	Target year:		2018					
	Target value		90.0					
	Achievement for financial year(Technical result):		81%					
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVEMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	2 557 533 927	2 557 533 927	1 978 879 884	1 978 879 884	1 953 417 055	1 953 417 055	98,7 %	98,7 %
CONTEXT OF IMPLEMENTATION OF ACTION	<ul style="list-style-type: none"> - Implementation of the 2018-2020 three-year training plan; - Shortfall in the resources earmarked for the training of MINEPAT staff and allocations for advanced schools students. 							
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> - Allocations for advanced schools' students; - Preparation of the methodological guide to the GPEEC; - Grant of training courses to MINEPAT staff; - Organisation of capacity building seminars; - Medical coverage for several cases of staff illnesses; - Organisation of obsequies of deceased MINEPAT staff; - Grant of installation allowances to staff; - Grant of financial assistance to several staff in serious social conditions. 							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	<ul style="list-style-type: none"> - Organisation of meetings and official ceremonies; - Revitalization of association and cultural activities; - Pooling and permanent update of the salary and pension card-indexes; 							
Prospects 2019	<ul style="list-style-type: none"> - Provide for an allocation which shall cover all the needs including allocations for advanced school's students and capacity building for staff; - Ensure a more rational management of careers; - Increased revitalization of social and cultural activities in MINEPAT. 							

Action 04 IMPROVEMENT OF THE WORKING CONDITIONS

OBJECTIVE	Provide services with adequate infrastructure and equipment							
Indicator	Wording:		Ratio of staff with a fixed working station				RATE OF TECHNICAL ACHIEVEMENT 118,7%	
	Unit of measurement		%					
	Reference year:		2014					
	Reference value:		54.0					
	Target year:		2018					
	Target value		80.0					
	Achievement for financial year(Technical result):		95%					
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVEMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	2 049 484 000	2 049 484 000	1 750 622 807	1 750 622 807	1 714 436 835	1 714 436 835	97,9 %	97,9 %
CONTEXT OF IMPLEMENTATION OF ACTION	<ul style="list-style-type: none"> - Continuation of the implementation of the plan for construction and equipment of MINEPAT building and premises, as well as call accommodation for MINEPAT officials; - Continuation of the implementation of the contracts awarded to some contractors for the maintenance of equipment and buildings in MINEPAT. - Increased insecurity in the devolved services of MINEPAT as seen in the number of burglaries reported by some Regional and Divisional Delegates. 							
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> - Completion of the first phase of extension works on the Regional Delegation for the Littoral; - Completion of the last phase of construction works on the Regional Delegation for the Far-North; - Construction of call accommodation in six Divisional Delegations (Boumba and Ngoko, Lom and Djerem, Nde, Nkam, Mayo-Danai and Donga Mantung); - Construction of the fence and flooring of the Regional Delegation of the North-West; - Rehabilitation of the RD/South-West and call accommodation; - Repair works on the parking lot of MINEPAT Annex building No.1; - Equipment of services (DD/Djerem, call accommodation and two visitor's houses at the DD/Faro, the visitor's house at the DD/Ocean. 							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	Improvement of the working conditions of officials, notably in the devolved services thanks to the increase of the number of call accommodation and construction/rehabilitation of some buildings hosting the structures of MINEPAT.							
Prospects 2019	<ul style="list-style-type: none"> - Acquire new service and mission vehicles, as well as motorbikes for liaison for some officials of central and devolved services; Continue with construction/rehabilitation works on buildings and call accommodation for some officials of the devolved services of MINEPAT.							

Action 05 CONTROL AND INTERNAL AUDIT

OBJECTIVE	Improve the functioning and performance of services							
Indicator	Wording:		Ratio of structures monitored and audited per year				RATE OF TECHNICAL ACHIEVEMENT 75%	
	Unit of measurement							
	Reference year:		2014					
	Reference value:		56.0					
	Target year:		2018					
	Target value		100.0					
	Achievement for financial year(Technical result):		70% (Audit du fonctionnement) 80% (Audit de performance)					
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVEMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	213 700 000	213 700 000	190 549 654	190 549 654	153 375 279	153 375 279	80,49 %	80,49 %
CONTEXT OF IMPLEMENTATION OF ACTION	As in the previous year, this action was implemented in a context of continuous dwindling of budgetary resources and increased transfer of IGEFS and IGEPS personnel to other structures.							
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> • As concerns IGEPS, the major activities carried out include: <ul style="list-style-type: none"> - Evaluation of performance in 8 regions out of 10 regions; - Evaluation of performance in about twenty structures of the central services; - Organisation of the workshop on "Deepening the Results-based Management (RBM) and Improving MINEPAT Performance in the Context of the Quest for budgetary sustainability". • As concerns IGEFS: In the course of the year 2018, IGEFS conducted an audit of the management of human resources in all the central services and in four (4) regions namely East, Littoral, West and South. It also continued with and kicked started the preparation of certain management tools such as MINEPAT Risk Map, the Internal Audit Guide and the Service Functioning and Output Index. Anti-corruption drive activities within the ministry were also carried out. <p>As concerns activities on the preparation of these management tools, the level of realisation is as follows:</p> <ul style="list-style-type: none"> - The elaboration of a risk map in MINEPAT, including a plan for the management of major risks per Programme and in some Delegations selected as sample is being finalized; - Production of the Service Functioning and Output Index, with a methodological document elaborated and the tools tested on the two components (Functioning and Performance); - Elaboration of an Internal Harmonised Audit Guide in MINEPAT under the supervision of the Supreme State Audit, with a draft produced as output which includes all the areas of intervention of audits compatible with the missions of the ministry is pending validation. 							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	<ul style="list-style-type: none"> • About IGEFS: IGEFS received a financial package of CFAF 128,700,000 included as operating budget and investment. All the recurrent funds were used but for investment funds, the contract launched for the production of the Service Functioning and Output Index ran out of time yet the structure had the expertise required for its realisation. • IGEPS: IGEPS received a financial package of CFA F 102,200,000 included as operating budget and investment. All these funds were used. However, there is inadequate financial means given the gap between the number of structures to be evaluated (all central and devolved services of MINEPAT) and the budget made available. 							

Prospects 2019	<ul style="list-style-type: none">• • IGEPE: IGEPE is planning to:<ul style="list-style-type: none">- Assess MINEPAT 2018 action plan;- Assess the performance of central and devolved services;- Finalize the guide for the assessment of service performance;- Organise regional workshops on performance optimization (RBM and good governance);- Organise sharing and exchange days on performance.• • IGEFS: In 2019, IGEFS intends to finalise the preparation of tools initiated for some time now and launch new activities. Specifically, this structure intends to:<ul style="list-style-type: none">- Complete the preparation of the risk map in the seven regions remaining, the functioning and output index of structures and the internal audit guide;- Finalize the selection methodology for a model of integrity in MINEPAT; <p>Continue with the anti-corruption drive.</p>
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Action 06 COMMUNICATION AND CAMEROON ECONOMIC PROMOTION

OBJECTIVE	Promote Cameroon economy							
Indicator	Wording:		Number of models of economic promotional aids designed or updated and circulated per year				RATE OF TECHNICAL ACHIEVMENT 80%	
	Unit of measurement		nb					
	Reference year:		2014					
	Reference value:		0.0					
	Target year:		2018					
	Target value		15.0					
Achievement for financial year(Technical result):		12						
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	93 500 000	93 500 000	76 338 305	76 338 305	76 338 305	76 338 305	81,65 %	81,65 %
CONTEXT OF IMPLEMENTATION OF ACTION	<p>The promotion of Cameroon's economy was conducted in 2018 in an economic context marked by the increase of public investments, foreign private investment (Chinese, French and British) and private national investments boosted by the prospect of the AFCON.</p> <p>Moreover, the promotion of the local economic fabric was highly jeopardized due to security challenges. However, participation in economic fora, dissemination of economic information and communication on government action contributed to the improvement of the business climate.</p>							
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> - Participation in fairs and fora; - Distribution of more than 13,000 promotional aids; - Preparation of 128 daily summaries of newspapers; - Media coverage of MINEPAT activities. 							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	<p>The resources used helped in publishing and disseminating promotional aids. Thus, over 13,000 economic promotional aids were prepared, updated and distributed during several economic events in which MINEPAT took part.</p>							
Prospects 2019	<ul style="list-style-type: none"> - Preparation of MINEPAT participation in fairs and fora; - Improvement of economic information sharing; - Follow-up of the activities of economic missions within Cameroon's diplomatic representations abroad; - Establishment of the Intranet system; - Participation in seminars organised by grading institutions. 							

Action 07 LEGAL COUNSEL

OBJECTIVE	Ensure legal compliance and defence of the interests of the State regarding issues of interest to the ministry							
Indicator	Wording:		Number of legal opinions made and draft legal instruments prepared annually				RATE OF TECHNICAL ACHIEVMENT 100%	
	Unit of measurement		nb					
	Reference year:		2014					
	Reference value:		0.0					
	Target year:		2018					
	Target value		120.0					
Achievement for financial year(Technical result):		plus de 120 projets de texte élaborés et mis en forme						
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	57 600 000	57 600 000	47 984 998	47 984 998	47 984 998	47 984 998	100 %	100 %
CONTEXT OF IMPLEMENTATION OF ACTION	<p>MINEPAT has resolutely embarked on a process of assistance to the national productive sector through supports and subsidies granted to the private sector by the government; against the backdrop of the signing of the Programme of Economic and Financial Reforms with the International Monetary Fund (IMF), the political and security situation in Cameroon, the drop in oil and some commodity prices, and the emergency plan of the Republic of Cameroon. The implementation of this policy depends on an improved selection of mature projects. Through this mode of funding, MINEPAT intends to support the resilience of our economy and reduce the negative effects of the crisis by readjusting the trade balance of the country. To back up this initiative, the Legal Affairs Division has been highly involved through the following activities: the defence of the State's interest in courts; preparation and editing of legal instruments concerning MINEPAT; conception of a contentious map of matters involving MINEPAT; preparation, editing and follow-up of the Minister's commitments.</p> <p>This context has led to the increase of:</p> <ul style="list-style-type: none"> - the number of requests for investment subsidies by enterprises of the productive sector and of the non-productive development sector; - cases of theft/burglary in the building hosting MINEPAT services; - the number of complaints, petitions, and appeals against the State/MINEPAT; - Legal action against MINEPAT in courts. <p>As part of the implementation of Action 7 on "legal advice", DAJ/MINEPAT staff members are required to be selfless and have an exemplary conduct in observing the fundamental rules and principles of law. Observance of the code of ethics and administrative rules is a springboard for the achievement of the objectives set forth to MINEPAT while it also contributes to the attainment of Cameroon's emergence by 2035. Hence greater emphasis laid on issues related to discipline, anti-corruption drive, and promotion of governance.</p> <p>In this light, the mastery of the regulations in force and the fundamental principles of law stand out as indispensable tools in the decision-making process. It is against this backdrop that most of draft legislative and regulatory instruments elaborated by MINEPAT (Law, Ordinance, Funding Convention, Decrees, Orders, Decisions, as well as contractual instruments (Conventions) and quasi-contracts (MoU, Agreements, Specifications) were examined.</p>							

MAIN ACTIVITIES
REALISED
(Presentation of
output)

Production of draft laws and statutory instruments, and agreements and conventions. In this connection, over 150 draft statutory instruments were prepared and/or edited, including:

- Bill to authorise the President of the Republic to ratify the Agreement on the creation of the African Legal Support Facility signed on 15 April 2009 in Yaounde;
- Bill to ratify the Cameroon-Tunisia Technical Cooperation Agreement;
- 15 draft Decrees notably to organise ENAM; to organise ISMP;
- 10 draft Orders to grant a power of attorney;
- 130 Decisions including: decision on the Cameroon-Italy Cooperation task force; decision to set up a committee for training courses in MINEPAT; setting up of a committee for the permanent follow-up and evaluation of service contracts; setting up of a Committee charged with following up the preparation of the project of improvement of public expenditure efficiency and strengthening of the statistical system; setting up of the committee charged with auditing the implementation of **SIGIPES II**;
- 6 draft Circulars namely circular letter relating to the monthly consultation frameworks for the follow-up of the PIB.

Editing of draft agreements and conventions:

More than 115 draft commitments (Agreements, Conventions, Specifications and Contracts) were prepared, edited and/or examined by DAJ.

Defence of the State interests

The year was particularly marked by the follow-up of pending cases in courts. At the end of the year, DAJ completed the following activities:

- follow-up of more than 30 cases as part of pre-litigation petitions prominent among which are: the SOCAMAT and al case against the State of Cameroon; the case CAON-FED against CNPS; the case Len Holding vs the State of Cameroon, the case Sté ROCK Construction vs the State of Cameroon/MINEPAT; the case Jean E. KAMDEM FOUMBI vs the State of Cameroon for dispute over the financial assessment of his land in West Cameroon.
- non-accounting management of several cases notably: CAON-FED-CNPS; RAZEL petition, payment of arrears of service invoices; Ets Coiser & La Colombe petition for compensation for late payment of invoices; SOCAMAT JL & al petition against the State of Cameroon; ARRIAT Jean Yves case, Technical Assistant at PADI-Dja, payment of salary arrears; Dame EBA & PNDP case; SACOP vs MINEPAT.
- Follow-up of more than 10 cases pending in courts, including SOCAFRIC vs MINEPAT case;
- Several cases which are followed up together with external expertise (lawyers). These include the following priority cases: The Prosecution-MINEPAT vs Nyemeck Pierre and al for the embezzlement of public funds and co-offenders in the embezzlement of funds at the Special Criminal Court; Fombi vs the State of Cameroon-MINEPAT; Vilon François & al; Socamat vs the State; the Prosecution-MINEPAT vs Onana A Zom Camille & al; Nsoa Jean B vs the State-MINEPAT for acts of vandalism.
- **Follow-up of legal aspects associated with discipline:** introduction of disciplinary files of some staff of the Competitiveness Committee right through the termination of the work contracts of the offenders; preparation of queries and sanctions to offenders; annulment of the decisions suspending the salaries of certain staff of MINEPAT unduly penalized.
- **Promoting and popularization of the legal culture:**
 - o Permanent legal assistance to all structures of MINEPAT in both the central and external services and supervised or attached bodies;
 - o Interpretation of the provisions of legal instruments whenever called upon to do so;
- **Legal watch:** bi-annual preparation of a map of cases of litigation retained within the framework of petitions and appeals with significant impacts on MINEPAT.

Monitoring the respect of the lawfulness of the ministry's commitments: Preparation and editing of commitments instruments of the Minister as part of investment support to private, community and socio-economic initiatives.

<p>JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)</p>	<p>Mobilization of DAJ in 2018 helped achieve 75% to 80% of its targets. The performance could have been more visible with:</p> <ul style="list-style-type: none"> - The update of the collection of legislative and regulatory instruments; - The preparation of the collection of Economic Agreements and Conventions; - A good campaign for the promotion and popularization of the legal culture through the conduct of seminars nationwide; - Organisation of campaigns for the follow-up of the legal commitments of MINEPAT associated with the supports and subsidies granted by the Ministry; - Inadequate means for travelling and mobilizing substantial financial resources, notably as concerns the movement of DAJ personnel to cover the national territory more fervently, to ensure State/MINEPAT representation in proceedings within the time limit, and where necessary provide informed advise for the follow-up of some cases pending in courts; - Lack of an imprest fund/DAJ/MINEPAT to cover some minor expenses for the participation of personnel in cases in courts and urgent mobilization of national interest affairs; this brings to light the problem of efficiency in the prompt follow-up of cases pending in the courts of Yaounde and out of Yaounde (eg.: MP-Family vs DD-Manyu case for the car accident that left a gendarme died in Douala; - Insufficient human resources in quality and quantity. DAJ/MINEPAT has eleven (11) officials appointed and four (4) senior staff plus three (3) other staff given the volume and quality of the files submitted to solicit their opinion. Also, in general, this personnel doesn't has a legal background; <p>The working conditions do not encourage intellectual and safety development of staff members of DAJ/MINEPAT (closeness to a big market, absence of stable energy, no connection to the internet, notorious insecurity as seen by the quality of files processes).</p>
<p>Prospects 2019</p>	<p>To ensure an optimal coverage of activities and improve on legal opinion of the Division, DAJ/MINEPAT intends to increase its performance through:</p> <ul style="list-style-type: none"> - Improvement of its pro-activity in the processing of priority files; - reduction of time limits for the processing of files; - quality of the legal opinion given; - production of draft quality laws and statutory instruments, and agreements and conventions; - organisation of seminars and campaigns/missions for the popularization and promotion of the legal culture, at the central and external levels of MINEPAT, as well as at the level of bodies under MINEPAT supervision or structures attached to MINEPAT nationwide; - organisation of missions of identification of the various cases (petitions and appeals) within bodies and institutions under MINEPAT supervision or structures attached to MINEPAT throughout the national territory, on a quarterly basis; - establishment of a digital platform for IT data bank comprising all statutory and regulatory instruments, agreements and conventions, as well as other instruments of interest to MINEPAT in the execution of its missions; - systematic follow-up of commitments made by project developers as part of financial supports of the Ministry (implementation of specifications for investment support and other partnership conventions); - production of quarterly reports on the volume and quality of subsidies granted by the Minister/MINEPAT; - Posting of staff in quantity and quality; - Increase of financial resources to facilitate action.

Action 08 DEVELOPMENT OF INFORMATION AND COMMUNICATION TECHNOLOGIES

OBJECTIVE	Optimize administrative exchange between the various departments							
Indicator	Wording:		Ratio of sites/buildings hosting MINEPAT services having an operational IT network and connected to the Internet				RATE OF TECHNICAL ACHIEVMENT 80%	
	Unit of measurement		%					
	Reference year:		2014					
	Reference value:		0.0					
	Target year:		2018					
	Target value		100.0					
Achievement for financial year(Technical result):		80%						
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	158 400 000	158 400 000	134 897 226	134 897 226	121 537 226	121 537 226	90,9 %	90,9 %
CONTEXT OF IMPLEMENTATION OF ACTION	<ul style="list-style-type: none"> - Ownership of the regulation on the audit of information systems; - Popularization by ANTIC of the provisions of Law No.2010/012 of 21 December 2010 relating to cybersecurity and cybercrime in Cameroon; - Management of sensitive resources of the Internet like IP addresses. 							
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> - Elaboration of the audit report of MINEPAT information system; - Training of staff members of the Computer Division in security and security audit; - Elaboration of Reports of technical follow-up of IT-related activities of MINEPAT services ; - Production of a digital version of the IT Master Scheme; - Dispatching of full desktops to central and decentralized services; - Partial maintenance of the IT and telephone network; - Continuation of the construction and rehabilitation of local IT networks of sites and regional delegations of MINEPAT; - Renovation of MINEPAT website; - Acquisition of ESET Endpoint Security antivirus solution. 							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	The resources allocated to the IT Division in 2018 helped in carrying out the aforementioned activities.							
Prospects 2019	<ul style="list-style-type: none"> - Implicit association of the Computer Division to all projects of infrastructure and development of IT applications irrespective of the structure where the budgetary resources are held; - Establishment of an internal messaging system; - Establishment of a visio-conference system; - Interconnection of the networks of Regional Delegations; - Completion of the construction of local IT networks with works on the regional delegation for the Centre and repairs on the North-West network;; - Continuation of the upgrade of active equipment (routers, commutation switchers, etc.); - Continuation of the establishment of a communication interface between the CS-DRMS and the DAD system; - Continuation of the establishment of MINEPAT IT master scheme; - Continuation of training for DI staff; - Continuation of securement of the IT network; <p>Follow-up of the development of applications.</p>							

Action 09 MANAGEMENT OF DOCUMENTATION AND MAIL RESOURCES

OBJECTIVE	Improve the management of documentation resources							
Indicator	Wording:		Ratio of files processed within the prescribed time limits				RATE OF TECHNICAL ACHIEVEMENT 112.5%	
	Unit of measurement		%					
	Reference year:		2014					
	Reference value:		5.0					
	Target year:		2018					
	Target value		80.0					
	Achievement for financial year(Technical result):		90%					
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVEMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	160 000 000	160 000 000	105 741 423	105 741 423	105 741 423	105 741 423	100 %	100 %
CONTEXT OF IMPLEMENTATION OF ACTION	<ul style="list-style-type: none"> - Instruction No.3/CAB/PR of 30 May 1996 relating to the preparation, signing and publication of bilingual versions of official instruments; - Circular No.001/CAB/PM of 16 August 1991 relating to the practice of bilingualism in public services and para-public establishments; - Prime Minister's prescriptions by correspondence No.B70/b/CAB/PM of 31 January 2011 pertaining to administrative work methods calling on every ministry to ensure respect of Law of 19 December 2000 governing records (...) to provide premises for records (...) to adopt a modern classification system (...) to proceed with the digitization of documents; - Service Memo No.0108/NS/MINEPAT/SG of 06 April 2015 relating to the quality of English correspondences addressed to English-speaking addressees both within and out of the country. 							
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> - Several documents translated in English or French; - Several correspondences proofread and revised; - 15 (fifteen) sessions of the "Language Brunch" organised; - 4 (four) Computer-assisted translation licences acquired; - One training seminar in the use of computer-assisted translation tools organised; - Documentation products compiled; - Directory of archived documents updated; - Documentation products of appointment instruments in MINEPAT from 2006 to 2018; - 25 linear of documents to be transferred to the National Archives processed and kept at SDDA; - Policy paper on the management of documentation in MINEPAT produced; - 23 634 incoming mails processed and dispatched; - 15 854 internal mails processed and dispatched; - 26 024 outgoing mails processed and dispatched; <p>In all, at least 65 512 mails dispatched.</p>							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	<p>The resources mobilized helped achieve the above outputs, carry out the above activities and reduce time limits for the translation of documents, as well as mail processing and dispatch.</p> <p>Appropriations earmarked for the contract launched for the production of the documentation management policy went out of time.</p>							

Prospects 2019	<ul style="list-style-type: none">- Training seminar for MINEPAT staff in administrative drafting in English;- Organisation of "language brunch" sessions in the different structures of MINEPAT;- Deployment of the application for Electronic Management of Documents (central and devolved services);- Conception and establishment of an integrated system for the electronic management of mails (SIGEC) in MINEPAT;- Conception and elaboration of a manual on mail management procedures;- Conception of a directory of contacts of other development partner administrations and structures;- Capacity building of staff members of SDACL.
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2018

ANNUAL
PERFORMANCE
REPORT

2.2. PROGRAMME 302

Support to economic revival for growth acceleration

Head of the programme

M. TAMBA Isaac
Director General of Economy and Public Investment Planning

2.2.1. PRESENTATION OF PROGRAMME

Programme 302: The programme "**Support to economic revival for growth acceleration**» aims at consolidating short-term economic growth and medium-and long-term quest for a strong and sustainable growth. As a result, it aims to improve the PIB quantitatively and qualitatively.

OBJECTIVE	Improve the growth rate of the economy	
Indicator	Wording:	PIB execution rate
	Unit of measurement	%
	Reference value:	94.33000183105469
	Reference year:	2014
	Target value Target year:	100.0 2018
Indicator	Wording:	Rate of Public and Private investment
	Unit of measurement	%
	Reference value:	20.5
	Reference year:	2014
	Target value Target year:	22.5 2018
ACTIONS OF THE PROGRAMME		
INITIAL ALLOCATIONS	CA 10 371 460 186	PA 10 371 460 186
HEAD OF THE PROGRAMME	M. TAMBA Isaac, Director General of Economy and Public Investment Planning	

2.2.2. CONTEXT OF IMPLEMENTATION OF PROGRAMME

The implementation of Programme 302 during 2018 took place in a context marked by economic difficulties in the Sub-region, the persistence of the security crisis in the South-west and of the country. All over the year, actions relating to the consolidation of this programme continued and mainly concerned:

- Strengthening of the economic surveillance;
- Strengthening of the monitoring and evaluation and the control of public investment;
- Preparing, programming and budgeting of development projects in line with the evolution of the Cameroon legal framework in this area;
- Improving business climate and strengthening of public-private sector dialogue;
- reviving of production;
- upgrading of enterprises;
- monitoring of the implementation of first-generation overarching projects and preparing second-generation ones;
- Searching in priority innovative financing that generates low levels of debt in the implementation of public investment projects.

2.2.3. GLOBAL PERFORMANCE OF PROGRAMME IN 2018

The objective of Programme 302 is to improve the growth rate of the Cameroon's economy with the "PIB Execution Rate" and the "Investment Rate" as indicators.

The PIB 2018 physical execution rate is **76.36%**, down from **91.94%** obtained in 2017.

2.2.4. DETAILED PERFORMANCE OF PROGRAMME PER ACTION IN 2018

Programme 302 is composed of eight (08) actions:

Action 01: Strengthening of the economic surveillance;

Action 02: Support to the modernization of the production system and development of sub-sectors;

Action 03: Promotion of Labour intensive approaches (HIMO) in public investments;

Action 04: Follow up of the implementation of GESP;

Action 05: Coordination and steering of the programme;

Action 06: Monitoring, evaluation and control of the execution of the public investment budget;

Action 07: Public investment budget preparation;

Action 08: Development of public -private partnerships.

Action 01 ENHANCEMENT OF ECONOMIC SURVEILLANCE

OBJECTIVE	Improve knowledge of national and international trends							
Indicator	Wording:		Number of publications released annually				RATE OF TECHNICAL ACHIEVMENT 118%	
	Unit of measurement		nb					
	Reference year:		2014					
	Reference value:		29.0					
	Target year:		2018					
	Target value		33.0					
	Achievement for financial year(Technical result):		39					
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	2 331 500 000	2 331 500 000	2 237 849 352	2 237 849 352	2 236 206 352	2 236 206 352	99,9 %	99,9 %
CONTEXT OF IMPLEMENTATION OF ACTION	<p>Implementation of the action in a context marked by:</p> <ul style="list-style-type: none"> - the continued implementation of the economic and financial programme concluded in 2017 with the IMF; - the persistence of the security crisis in the North-West and South-West regions, with its consequences on economic dynamics. 							

<p>MAIN ACTIVITIES REALISED (Presentation of output)</p>	<ul style="list-style-type: none"> - the production of 39 publications, including: <ul style="list-style-type: none"> - 20 economic bi-monthly publications - 02 dashboards of Cameroon's economy; - 04 quarterly reports on economic situations; - 02 reports on the situation and prospects of the Cameroon's economy; - 10 regional economic development reports for 2018, as well as the national synthesis. - the implementation of 08 thematic studies, including 05 within the framework of the national accounts improvement and 03 in the context of producing demographic, social and poverty statistics; - the implementation of the National Strategy for the Development of Statistics (SNDS) 2015-2020 (development of harmonized frameworks for technical cooperation with the NIS, production of SDGs indicators, development of quality insurance tools and instruments for official statistics, organization of the 2018 edition of the CRESS, development of regional directories, the statistical yearbook and the Cameroon document in figures...); - the implementation of EESI mapping work throughout the national territory and the recruitment of investigating officers underway for the data collection phase planned for 2019; - Continuation of construction works on the head office of NIS; - the production of a report on the state of implementation of business climate reforms, transmitted to the World Bank for the Doing Business 2019 report; - the holding of consultations for the selection of "national champions"; - the preparation and validation of two macroeconomic framework documents; - the holding of sessions on the strengthening of modelling and economic analysis tools at MINEPAT - the organisation of consultations with government services on major private initiatives - the realization of a thematic study on the business climate, focusing on the costs of business production factors in Cameroon; <p>the organisation of consultations within the framework of the follow-up of the economic activities (administrations, economic operators and researchers)</p>
<p>JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)</p>	<p>good execution of activities scheduled.</p>
<p>Prospects 2019</p>	<ul style="list-style-type: none"> - supporting major private initiatives, particularly in the agri-food sector; - follow-up the implementation of reforms on business climate; - identify and support "national champions"; - monitor economic development indicators.

Action 02 Support to the modernisation of the production base and development of sub-sectors

OBJECTIVE	Increase the competitiveness of growth-bearing sub-sectors							
Indicator	Wording:	Number of growth sub-sectors assessed and assisted annually					RATE OF TECHNICAL ACHIEVMENT 100%	
	Unit of measurement	nb						
	Reference year:	2014						
	Reference value:	2.0						
	Target year:	2018						
	Target value	4.0						
	Achievement for financial year(Technical result):	4						
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	3 849 451 800	3 849 451 800	3 336 446 799	3 336 446 799	3 336 446 799	3 336 446 799	100 %	100 %
CONTEXT OF IMPLEMENTATION OF ACTION	<p>Implementation of the action in a context marked by:</p> <ul style="list-style-type: none"> - support for the activities of the <i>Centre Technique de l'Agroalimentaire</i> (CTA); - the continuation of actions aimed at structuring certain sectors, in particular the agri-food sector; - the closure of the activities of the Support Programme for the Modernisation of Cameroon's Economy (PACOM); - monitoring the use of equipment made available to local wood processing stakeholders through the former Competitive Value Chain (PCFC) project; - the further implementation of EPAs. 							
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> - the preparation of a report on Cameroon's industrial competitiveness; - the preparation of a report on the activities of the Enterprises Upgrading Office(BMN); - the completion of the study on National Export Development Strategies; - the completion of the study on the Assessment of the Economic Effects of the tariff dismantling process within the framework of the implementation of the EPA; - the follow up of the implementation of support measures to the current balance; - the organization of two thematic meetings with the private sector; - the development of a methodological guide to the monographs and of the monograph of the cocoa sector. 							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	Good execution of activities scheduled.							
Prospects 2019	<ul style="list-style-type: none"> - assessment of the economic effects of the tariff dismantling process within the framework of the implementation of the EPA; - strengthening the presence of local products in supermarkets in Cameroon; - promoting the use of local agricultural inputs by major industries; - monitoring the implementation of the export strategy; - promotion of clusters and technopoles; - raising awareness among economic operators on good practices and on upgrading; - carrying out diagnostic studies of companies; - development of business upgrading plans; - provision of bonuses for the upgrading; - development of the competitiveness strategy; - preparation of a report on the monitoring of the competitiveness of the economy; - implementation of the Integrated Programme for the Valuation and Processing of Agricultural and Agri-Food Products (TRANSFAGRI). 							

Action 03 PROMOTION OF LABOUR-INTENSIVE APPROACHES (HIMO) IN PUBLIC INVESTMENTS								
OBJECTIVE	Contribute to the mastery of labour-intensive approaches and their use through the realisation of public investments							
Indicator	Wording:	Ratio of public and private administrations sensitized and enticed					RATE OF TECHNICAL ACHIEVMENT 112%	
	Unit of measurement	%						
	Reference year:	2014						
	Reference value:	24.0						
	Target year:	2018						
	Target value	62.0						
	Achievement for financial year(Technical result):	70						
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	17 000 000	17 000 000	13 610 000	13 610 000	13 610 000	13 610 000	100 %	100 %
CONTEXT OF IMPLEMENTATION OF ACTION	Context marked by the promotion of the use of local materials, as well as of youth employment.							
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> - monthly visits to the field for technical support and monitoring of the implementation of labour-intensive demonstration projects in 18 LRAs (Batcham, Babadjou, Ndobian, Makénéné, Bokito, Bafia, Kumba, Tibati, Yoko, Bafoussam 1er, Nwa, Bertoua, Mbengwi, Ngaoundéré, Mvengue and Sangmélina, Bazou and Kumba); - the holding of 04 quarterly coordination and steering sessions of the labour-intensive technical unit. 							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	<ul style="list-style-type: none"> - availability of financial resources for the conduct of activities - collaboration of the target administrations, concerned by the demonstrative works and trainings 							
Prospects 2019	<ul style="list-style-type: none"> - continue the promotion of HIMO approaches notably in the LRA; - monitor the execution works of the structures; - continue the training of companies and BETs on the mastery of labour-intensive techniques. 							

Action 04 MONITORING GESP IMPLEMENTATION

OBJECTIVE	Monitor GESP implementation							
Indicator	Wording:		Rate of implementation of the recommendations from the reports on the follow-up of GESP implementation				RATE OF TECHNICAL ACHIEVMENT 100%	
	Unit of measurement		%					
	Reference year:		2014					
	Reference value:		0.0					
	Target year:		2018					
	Target value		100.0					
Achievement for financial year(Technical result):		100%						
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	120 000 000	120 000 000	95 997 620	95 997 620	95 997 620	95 997 620	100 %	100 %
CONTEXT OF IMPLEMENTATION OF ACTION	Context marked by: <ul style="list-style-type: none"> - the works on the formulation of the GESP II; - the continued implementation of the economic and financial programme with the IMF; 							
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> - the 2017 annual evaluation of the implementation of the GESP; - the evaluation in the first half of 2018 of the implementation of the GESP; - monitoring the implementation of structural reforms with development partners (World Bank, European Union, African Development Bank, AFD) 							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	<ul style="list-style-type: none"> - regular consultations with the sectors and compliance with the timetable for the preparation of monitoring documents; - the regular holding of sessions of the committee in charge of implementing structural reforms. 							
Prospects 2019	<ul style="list-style-type: none"> - Continuation of the follow up of the implementation of structural reforms. - continuation of the follow up of the implementation of GESPContinuation of the follow up of the implementation of structural reforms. 							

Action 05 COORDINATION AND STEERING OF THE PROGRAMME

OBJECTIVE	Ensure efficiency in the implementation of the programme.							
Indicator	Wording:		Ratio of outputs planned yearly and effectively produced				RATE OF TECHNICAL ACHIEVEMENT 100%	
	Unit of measurement		%					
	Reference year:		2014					
	Reference value:		95.0					
	Target year:		2018					
	Target value		100.0					
	Achievement for financial year(Technical result):		100					
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVEMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	1 394 611 386	1 394 611 386	1 359 511 539	1 359 511 539	1 282 572 222	1 282 572 222	94,3 %	94,3 %
CONTEXT OF IMPLEMENTATION OF ACTION	This action was performed in a context marked by the implementation of the Programme Budget							
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> - organisation of company visits - drafting of a report on the monitoring of performance; - the holding of 06 coordination meetings made it possible to assess the implementation of the programme. - the follow-up and implementation of the recommendations of the Yaoundé 2016 International Economic Conference; - the preparation of the study report on the support system for financing the production tool through leasing; - the economic communication strategy developed; - the monitoring and the implementation of the Financial Economic Programme; - the monitoring of the implementation of the roadmap and the action plan of programme; - the elaboration and validation of the results chain document and the review and updating of the programme; - the preparation and validation of the MTF programme - the preparation and validation of the 2019 draft performance of the programme - the preparation of the 2017 Annual Performance Report of the programme 							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	the regular holding of coordination and planning meetings of the programme which has enhanced the timely production of the different outputs of the programme.							
Prospects 2019	<ul style="list-style-type: none"> - Continue with the regular conduct of coordination meetings; - Produce regularly follow up reports of the programme implementation. 							

Action 06 MONITORING, EVALUATION AND CONTROL OF THE EXECUTION OF THE PUBLIC INVESTMENT BUDGET								
OBJECTIVE	Assess performance in the execution of the PIB							
Indicator	Wording:	Ratio of administrations whose expected monitoring and evaluation reports are produced and validated					RATE OF TECHNICAL ACHIEVMENT 95%	
	Unit of measurement	%						
	Reference year:	2014						
	Reference value:	37.0						
	Target year:	2018						
	Target value	100.0						
	Achievement for financial year(Technical result):	95%						
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	1 661 000 000	1 661 000 000	1 357 876 900	1 357 876 900	1 342 090 360	1 342 090 360	98,8 %	98,8 %
CONTEXT OF IMPLEMENTATION OF ACTION	<ul style="list-style-type: none"> - the strengthening of monitoring and support measures for administrations; - the difficulties of PIB execution in some Regions due to insecurity. 							
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> - The control of the physical execution of the PIB, the use of transfers to the City Councils, the use of CPF 2015 and CPF 2016 as well as the use of grants 2016 and 2017 in the ten regions; - the holding of participatory monitoring sessions on the implementation of the PIB at national, regional, divisional and municipal levels; - Holding of the sessions of the National Committee for the follow-up of the PIB; - Support of the administrations in the ownership of PIB Execution tools; - The preparation of a report on physical units and economic natures for PIB 2019; - development and dissemination of monthly reports on the execution of the PIB at the level of central services; - the development of the PIB appendix to the 2017 Settlement Bill; - The review of the physical and financial execution of PIB in the government services - the preparation of a report on the 2017 results chain of public administrations; - drawing up of a report on the 2017 chain of results of the Public Administrative Establishments (EPA); - drawing up of report on the 2017 results chain of the Externally Funded Projects. - preparation and transmission of reports for the monitoring of investments at the divisional and regional level; - monitoring the implementation of economic surveillance and PIB execution follow-up activities in regional and divisional delegations; - the organization of the launching of the execution of the PIB 2018; - the preparation of a report on the special frameworks dedicated to the technical preparation of projects; <ul style="list-style-type: none"> - development and dissemination of the "Understanding how to better execute the 2018 PIB" manual; 							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	Most of the resources were used for the participatory and administrative follow-up at the national, regional, divisional and council levels, and the holding of the Technical Council Committees.							

Prospects 2019	<ul style="list-style-type: none">- intensification of PIB follow-up activities;- accompaniment and sensitization of the administrations for the control of the execution tools of the PIB;- controlling the use of counterpart funds;- annual evaluation of the chain of results of public administrations, EPAs and FINEX projects;- controlling the use of counterpart funds in the 10 regions;- control of subsidies 2016 and 2018 in the ten Regions;- contribution to the preparation to the Settlement law;- economic and financial audit report of growth bearing sub-sectors.
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Action 08 PREPARATION OF THE PUBLIC INVESTMENT BUDGET

OBJECTIVE	Enable the State budget to be a real lever of growth.							
Indicator	Wording:		Average rate of alignment of government service's MTEF to the PIB				RATE OF TECHNICAL ACHIEVMENT 128%	
	Unit of measurement		%					
	Reference year:		2014					
	Reference value:		0.0					
	Target year:		2018					
	Target value		70.0					
Achievement for financial year(Technical result):		89,6%						
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	927 897 000	927 897 000	753 212 529	753 212 529	753 212 529	753 212 529	100 %	100 %
CONTEXT OF IMPLEMENTATION OF ACTION	<p>This activity was carried out in a context marked by;</p> <ul style="list-style-type: none"> - the continued implementation of the programme with the IMF, which aims in particular to improve the quality of public expenditure; - the holding of the second session of the Extended Programming Conferences. 							

<p>MAIN ACTIVITIES REALISED (Presentation of output)</p>	<ul style="list-style-type: none"> - development of the 2019-2021 MTEF of all public administrations; - capacity building for staff in charge of developing MTEFs; - production of the list of government projects to be submitted for the search of domestic and external funding; - the development of a guide to MTEFs; - the development of a reference system for nomenclatures and the determination of costs for investment and operating activities; - the preparation of a report on the programming of Externally Funded Projects; - the preparation of the 2018-2020 Priority Investment Programme (PIP) - the updating of the Public Investment Bank of projects; - Support and sensitization of ministries in the maturation process of the projects; - the revision and validation of the project maturation guide; - the capacity building for central government officials on the project maturation process; - the identification of idle resources of the PIB accounts housed at the Autonomous Sinking Fund; - the organisation of the review of major projects; - the preparation of the state of the implementation of major projects. - the organisation of the budgeting special conference of review of major projects; - the preparation of the YOYO tourist complex project; - The identification of major 2nd generation projects; - the examination of the coherence between the PIB 2018 and the MTEFs 2018-2020; - the organization of pre-budgetary conferences; - the holding of 2019 CPF budgeting conferences; - the holding of resource budgeting conferences for the benefit of the APEs in rehabilitation/restructuring 2019; - the operationalization of the modus operandi for budgeting, execution and monitoring of the public investment resources transferred to LRAs as part of the strengthening of the decentralization process; - the organization of budgetary conferences; - the production and distribution of the Project Logbook; - the analysis of hidden operating expenses in the PIB; - The organisation of Extended Programming conferences of States expenditure; - carrying out studies with a view to the maturation of economic policies (evaluation of the leasing system, evaluation of the effects of the implementation of the CAM-EU EPA, identification and dissemination of support tools for the private sector); - holding of the second session of the Extended Programming Conferences.
<p>JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)</p>	<ul style="list-style-type: none"> - The setting up of the joint supervision teams DPPS, DPP, DPI and MINFI for the MTEF activity; - a greater ownership of the MTEF approach by sector administrations; - The lack of ownership of the project-building process by staff in charge of the projects in the administrations; <ul style="list-style-type: none"> - A high degree of disparity in the presentation of technical documents (in particular the Terms of Reference (TORs) produced by the operational structures of the same Ministry;

Prospects 2019	<ul style="list-style-type: none"> - Production and distribution of the 2020 Project Logbook; - Production of MINEPAT 's contribution for the draft Circular on the preparation of the 2020 budget; - Support to ministerial departments in the process of maturing projects in accordance with the new legal framework; - Development of the 2020-2022 MTEF of all public administrations; - Updating of the 2020-2022 Priority Investment Programme; - Popularization of the Procedure Manual for Commitment and Disbursement to partners. - Development of the nomenclature of activities; - Updating of the MTEF manual; - Support to administrations in the formulation of projects according to the programme approach; - organisation of conferences to review the maturity of public investment projects and preparation of the report on the state of maturity of investment projects to be included in PIB 2020 - counter-expertise of studies for major projects; - monitor the allocation of resources transferred to Councils; - Implementation of the platform for monitoring the strengthening of decentralization in public investment; - holding of the third session of the Extended Programming Conferences.
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Action 09 DEVELOPMENT OF PUBLIC-PRIVATE PARTNERSHIPS

OBJECTIVE	Enhance the participation of the private sector in public projects							
Indicator	Wording:		Number of PPP contracts signed				RATE OF TECHNICAL ACHIEVEMENT 111%	
	Unit of measurement		nb					
	Reference year:		2014					
	Reference value:		9.0					
	Target year:		2018					
	Target value		18.0					
	Achievement for financial year(Technical result):		20					
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVEMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	70 000 000	70 000 000	70 000 000	70 000 000	70 000 000	70 000 000	100 %	100 %
CONTEXT OF IMPLEMENTATION OF ACTION	<ul style="list-style-type: none"> - Increased solicitation from the private sector by the state in the equipment of the Nation. - Search for innovative funding with a low level of debt in the construction of infrastructure. 							
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> - raising awareness among administrations and their divisions on the PPP approach and its advantages; - assisting administrations in identifying projects for PPP implementation; - support for administrations in the maturation of PPP-eligible projects; - the signing of partnership contracts for sufficiently mature projects, in particular: <ul style="list-style-type: none"> • the development of urban kiosks in the city of Douala with Douala City Council; • the construction of 14 automatic toll stations; <p>the construction of a public warehouse at the PAD with CCIMA to monitor the implementation of all partnership contracts currently being implemented</p>							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	<ul style="list-style-type: none"> - The project feasibility files received from administrations initiating the said projects did not always contain the information necessary for CARPA to carry out preliminary assessments; - administrative delays and sometimes unusually long delays between two consecutive stages of the contract award procedure. 							
Prospects 2019	<ul style="list-style-type: none"> - signing of new partnership contracts; - continuation of the sensitization and the popularization of the general regime of partnership contracts; - monitoring the execution of contracts; 							

2018

ANNUAL
PERFORMANCE
REPORT

2.3. PROGRAMME 303

ENHANCEMENT OF DEVELOPMENT PARTNERSHIPS AND
REGIONAL INTEGRATION

Head of the programme

M. ASSAMBA ONGODO Charles
Director General of Cooperation Regional Integration

2.3.1. PRESENTATION OF PROGRAMME

Program 303 is dedicated to strengthening partnership and developing regional integration.

OBJECTIVE	Improve the input of economic partnerships and regional integration to the achievement of Cameroon's development objectives	
Indicator	Wording:	Annual rate of disbursement of investment resources planned under external funding
	Unit of measurement	%
	Reference value:	65.69000244140625
	Reference year:	2014
	Target value Target year:	90.0 2018
ACTIONS OF THE PROGRAMME		
INITIAL ALLOCATIONS	CA 3 250 847 298	PA 3 250 847 298
HEAD OF THE PROGRAMME	M. ASSAMBA ONGODO Charles, Director General of Cooperation Regional Integration	

2.3.2. CONTEXT OF IMPLEMENTATION OF PROGRAMME

During 2018, Programme 303 was implemented in a context marked at the national level by the implementation of the Economic and Financial Programme (EFP) signed with the IMF on 26 June 2017 under the Extended Credit Facility (ECF), the continuation of the AFCON 2019 infrastructure projects and the continued implementation of PLANUT, the war on terrorism and the fight against cross-border insecurity and social unrest in the south-west and north-west regions. These require the almost daily mobilisation of substantial financial resources and the entry into force of EPAs, which contribute to worsen tax and customs revenue.

In addition, under the EFP, in order to consolidate public finances and maintain a sustainable debt policy, the Government has committed itself to respecting the ceilings for new commitments and disbursements of external resources. Priority has been given to mobilizing concessional resources and a plan to reduce the worrying Undisbursed Committed Balances (SENDS) by at least one third by the end of 2018 has been adopted. The aim was to identify SEND conventions, which had some shortcomings, remove them or redirect available resources to more mature projects.

Furthermore, at the international level, the landscape of international aid is characterized by the emergence of new actors (NGOs, private sector) and there is a shift in the stakes, where aid will be used more as a stimulus to the production of Global Public Goods (GPP), in particular through the Sustainable Development Goals (SDGs) and the Agenda 2065 of the African Union.

2.3.3. GLOBAL PERFORMANCE OF PROGRAMME IN 2018

The objective of program 303 is to improve the contribution of economic partnerships and regional integration to the achievement of Cameroon's development objectives, with the Annual rate of the release of planned investment resources on external financing. The achievement rate of this indicator in 2018 is 162%.

TECHNICAL RESULT REALISED	162%	
RATE OF ACHIEVEMENT OF VARIABLE	180%	
PROVISION FOR REVISED VOTES	CA 3 252 590 101	PA 3 252 590 101
(Disparity = Init.alloc - Rev.approp)	CA Disparity -1 742 803	PA Disparity -1 742 803
CONSUMED VOTES	CA 3 020 350 127	PA 3 020 350 127
CONSUMPTION RATE	92,8 %	92,8 %
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES	The high disbursement rate observed in 2018 is mainly due to the acceleration of the pace of work in preparation for the organisation of the CAN 2019 and the operationalisation of first generation projects in prelude to end of the implementation of the GESP.	
PROSPECTS 2019	<ul style="list-style-type: none"> - the formalization of the mobilisation process of external funding in Cameroon to remove the constraints inherent in the setting up of certain projects. The aim will consist in defining actors and their positioning in the round of negotiations; - the continuation of actions for the rationalisation of the 02 economic communities (CEMAC and ECCAS); - The follow-up of the implementation of the bilateral Economic Partnership Agreement, but also the continuation of the negotiations for its extension to the whole region and Sub-region; - experimentation with innovative, low-indebtedness funding as an alternative to declining ODA resources; - The reduction of undisbursed committed balances for an effective absorption of resources mobilized for development. 	

2.3.4. DETAILED PERFORMANCE OF PROGRAMME PER ACTION IN 2018

Programme 303 is made up of seven (07) actions:

Action 01: Intensification of cooperation portfolio;

Action 02: Strengthening regional and sub-regional integration;

Action 03: Promotion of decentralized cooperation and innovative financing;

Action 04: Coordination and steering of the programme;

Action 05: Exploration of new cooperation opportunities and diversification of technical and financial partnerships;

Action 06: Improving the performance and effectiveness of the development partnership

Action 07: Negotiation of Economic Partnership Agreements with the European Union.

The tables below present the detailed performance of the 303 programme per action.

Action 01 EXPANSION OF THE COOPERATION PORTFOLIO									
OBJECTIVE	Increase the volume of funds derived from development partnerships (loans and grants) for the realisation of public investment programmes taking into account of the debt sustainability								
Indicator	Wording:	Volume of development partnership funds (ODA- loans and grants) raised through the signing of conventions						RATE OF TECHNICAL ACHIEVMENT 81,35%	
	Unit of measurement	Mds							
	Reference year:	2014							
	Reference value:	1190.0							
	Target year:	2018							
	Target value	1550.0							
	Achievement for financial year(Technical result):	554 milliards (dont 550,9 milliards en prêt y compris un appui budgétaire d'environ 65,6 milliards, et 48,2 milliards en dons)							
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVMENT		
	CA	PA	CA	PA	CA	PA	CA	PA	
	1 250 212 000	1 250 212 000	1 145 731 992	1 145 731 992	1 005 704 306	1 005 704 306	87,7 %	87,7 %	
CONTEXT OF IMPLEMENTATION OF ACTION	The Economic and Financial Programme, together with the IMF, provides a framework for the process of mobilising external funding. This programme focuses on the priority mobilization of concessional resources and budget support, which are conditioned by certain number of public finance reforms.								
MAIN ACTIVITIES REALISED (Presentation of output)	<p>The projects which gave rise to the mobilisation of the said financing are mainly:</p> <ul style="list-style-type: none"> - signature of a funding agreement for the construction of the electricity transmission, supply and loop networks for the city of Douala, Société Générale, 108 billion; - Signing of a funding agreement for the import of SONARA crude oil, IDB, 44.6 billion; - Signing of a funding agreement for drinking water supply in 09 cities Phase 2, EXIMBANK China, 53.4 billion; - Signing of a funding agreement for the national extension of the intelligent urban video surveillance system (tranche 1-Phase 1), Bank of China, 22.95 billion; - signing of a funding agreement for the rehabilitation of the Roumde-adjia stadium, construction of its annex stadium and a 4-star hotel in Garoua, BMCE, 32 billion; - Signing of a funding agreement for the construction of the bridge over the Logone River, AfDB/ADF, 29.6 billion; - Signing of a funding agreement for rural electrification phase II, OFID, \$7.8 billion; - Signing of a funding agreement for PRECASEM, World Bank, 16.2 billion. 								

JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	The mobilization process is supported by programming that provides a framework and rationalizes the volume of funding to be mobilized each year for the needs of each financial year.
Prospects 2019	<ul style="list-style-type: none">- Develop new processes for financing investment projects, particularly those with a low impact on the debt burden. These include PPPs and innovative financing mechanisms;- ensure compliance with the terms and conditions of financing provided for in the annual debt strategy

Action 02 ENHANCEMENT OF REGIONAL AND SUB-REGIONAL INTEGRATION

OBJECTIVE	Increase the volume of exchange at the subregional and regional levels							
Indicator	Wording:		Ratio of actions of the regional and subregional integration agenda effectively implemented				RATE OF TECHNICAL ACHIEVEMENT 124%	
	Unit of measurement		%					
	Reference year:		2014					
	Reference value:		28.5					
	Target year:		2018					
	Target value		70.0					
Achievement for financial year(Technical result):		87%						
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVEMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	59 238 000	59 238 000	51 101 368	51 101 368	51 101 368	51 101 368	100 %	100 %
CONTEXT OF IMPLEMENTATION OF ACTION	<p>The economic environment of the Economic and Monetary Community of Central African States (CEMAC) and the Economic Community of Central African States (ECCAS) is characterized by a decline in commodity prices and a climate of insecurity that weakens the economies of the sub-region. In addition, the sub-region is exposed to inflation associated with a decline in foreign exchange reserves.</p> <p>However, regional and sub-regional economic challenges remain, in particular the implementation of infrastructure programmes aimed at interconnecting their different capitals, harmonising economic policies to establish a real free trade area, and rationalising the two economic communities</p>							
MAIN ACTIVITIES REALISED (Presentation of output)	<p>Major activities carried out by the Regional Integration Directorate include:</p> <ul style="list-style-type: none"> - The implementation of the Regional Economic Programme in Cameroon suggests significant progress in the components related to the "human capital" and "economic infrastructure and regional development" axes. Indeed, the projects registered in each of these axes, i. e. 100% and 90.6% respectively, are either in the process of being executed and/or finalised; - the celebration on 16 March 2018 of the 9th edition of the Central African Economic and Monetary Community (CEMAC) Day under the theme: "strengthening youth entrepreneurship as a guarantee of inclusive and sustainable development in the CEMAC region". It consisted in the organization of: <ul style="list-style-type: none"> · conference-debates on access to finance and other facilities that may be available for young people. <p>The CEMAC representation in Cameroon has been requested to initiate all due diligence related to the organization of in-depth workshops/training seminars on these issues.</p> <p>open days with the objective of presenting the Coordination Organisation for the Control of Endemic Diseases in Central Africa (OCEAC) on the one hand, and the Interstate Committee on Pesticides in Central Africa (CPAC) on the</p>							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	<p>The gap observed in the contextualization of the Agenda 2063 action plan is due to a budgetary constraint (insufficient budgetary resources). In this regard, MINEPAT kindly instructed the DAG to work with the DIR to mobilize the necessary resources. The relevant file is currently being processed at the DAG.</p>							
Prospects 2019	<ul style="list-style-type: none"> - take advantage of the proximity to Nigeria, the leading economy on the African continent; - continue to promote integration in the CEMAC and ECCAS zones; - finalize the contextualization of the AU Agenda 2063 and raise Cameroon's vision to the level of these African groups. 							

Action 03 PROMOTION OF DECENTRALIZED COOPERATION AND INNOVATIVE FUNDING MECHANISMS								
OBJECTIVE	Grasp decentralized cooperation and innovative funding opportunities							
Indicator	Wording:	Number of conventions concluded under decentralized cooperation and mechanisms for innovative funding established					RATE OF TECHNICAL ACHIEVEMENT 0%	
	Unit of measurement	nb						
	Reference year:	2014						
	Reference value:	0.0						
	Target year:	2018						
	Target value	8.0						
	Achievement for financial year(Technical result):	0						
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVEMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	226 000 000	226 000 000	453 772 750	453 772 750	373 772 750	373 772 750	82,3 %	82,3 %
CONTEXT OF IMPLEMENTATION OF ACTION	<ul style="list-style-type: none"> - At the international level, there has been a scarcity of concessional funding, which has motivated and explained the recent interest of the Cameroon Government in alternative financing methods that are low-indebtedness and qualified as innovative financing for the economy. - at the national level, the organic framework that creates MINDDEVEL gives this ministry most of the prerogatives on issues related to decentralized cooperation. 							
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> - the contracting of a consultant to carry out two studies on the implementation of two innovative financing processes for Cameroon. These include the feasibility study on participatory financing or crowdfunding, which makes it possible to raise funds from a significant number of economic agents through IT platforms, and the study on the "Package-Deal" financing model favourable to countries with natural resource wealth but without structuring infrastructures for their economic expansion; - the committee in charge of the reflection on innovative financing strategies in Cameroon ensures the support of the said firm and ultimately the receipt of the deliverable. 							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	<ul style="list-style-type: none"> - the recent creation of MINDDEVEL and its organic framework has given it strong prerogatives in the field of decentralized cooperation, which does not give the DGCOOP a free hand. This largely justifies the absence of action led by DGCOOP for the 2018 financial year within the framework of decentralised cooperation; - the complexities observed in the contract award process justify to date the non-receipt of the report Study on the situation of the effects and impacts of the Reciprocal Promotion and Protection Agreements signed by Cameroon on its economy; - so there are real difficulties in obtaining the information needed to calculate the performance indicator for this action. Moreover, this indicator does not really reflect the content of the activities carried out in this action. 							
Prospects 2019	<ul style="list-style-type: none"> - the repositioning of DGCOOP in the process of financing Local and Regional Authorities; - the implementation and experimentation of fundraising through the participatory financing mechanism or crowdfunding 							

Action 04 COORDINATION AND STEERING OF THE PROGRAMME

OBJECTIVE	Ensure efficiency in the implementation of the programme.							
Indicator	Wording:		Rate of execution of the activities of the programme.				RATE OF TECHNICAL ACHIEVEMENT 80%	
	Unit of measurement		%					
	Reference year:		2014					
	Reference value:		89.5					
	Target year:		2018					
	Target value		100.0					
	Achievement for financial year(Technical result):		80%					
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVEMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	853 612 798	853 612 798	1 180 077 225	1 180 077 225	1 170 264 905	1 170 264 905	99,1 %	99,1 %
CONTEXT OF IMPLEMENTATION OF ACTION	The implementation of the Economic and Financial Programme with the IMF and its implications remain the main framework for the steering of operational programmes. This is not only a question of budgetary orthodoxy in a bid to contribute to budgetary consolidation, but also of responsibility in public expenditure with the programme budget, which is intended to be realistic and results-oriented							
MAIN ACTIVITIES REALISED (Presentation of output)	<p>The major results of the coordination and management of the programme are:</p> <ul style="list-style-type: none"> - the production of a draft evaluation report examining the coherence between the development strategy and Programme 303, on the one hand, and an analysis of its implementation, on the other. The validation of the document is in progress; - the holding of 03 management dialogue meetings to review the progress of work on the evaluation of Programme 303; - the production of major outputs of the PPBS chain in preparation for fiscal year 2019 (Review and update; APR; MTEF; Results chain); 							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	In addition to the activities mentioned above, the resources dedicated to this action have also made it possible to hold management dialogues within the structures							
Prospects 2019	<ul style="list-style-type: none"> - improvement of the mechanism (contract letter, performance indicator, dashboards for monitoring) for measuring the performance of the programme 303; - production of a draft management protocol; - contractualization of performance stakeholders 							

Action 05 DIVERSIFICATION OF INTERNATIONAL TECHNICAL AND FINANCIAL PARTNERSHIPS								
OBJECTIVE	Encourage the mobilisation of FDI by enhancing cooperation between international donors and the private sector							
Indicator	Wording:		Number of agreements concluded between private Cameroonian enterprises and international donors				RATE OF TECHNICAL ACHIEVMENT 0%	
	Unit of measurement		nb					
	Reference year:		2014					
	Reference value:		0.0					
	Target year:		2018					
	Target value		10.0					
	Achievement for financial year(Technical result):		0					
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	119 000 000	119 000 000	111 697 499	111 697 499	111 697 499	111 697 499	100 %	100 %
CONTEXT OF IMPLEMENTATION OF ACTION	<p>Cameroon had to improve its business climate to be more attractive to Foreign Direct Investment, which allows the transfer of wealth, know-how and technology, contributes to job creation and generates significant tax revenues. To this end, the role of the Reciprocal Investment Promotion and Protection Agreements is to promote investment flows to Cameroon and protect them against sovereign risks.</p>							
MAIN ACTIVITIES REALISED (Presentation of output)	<p>- During the 2018 financial year, 08 draft Reciprocal Investment Promotion and Protection Agreements (RIPPAs) are under review and/or negotiation. This is particularly the case with countries such as Brazil, India, Austria, Russia, Cuba, Ukraine and Austria.</p> <p>In addition, the Working Group on the Review of RIPPAs has to its credit:</p> <ul style="list-style-type: none"> · the production and validation of a simplified manual of procedures to lead to the signature of a RIPPA; · the validation of the Cameroon RIPPA model. It will provide a framework for the proposed agreements under consideration; · the production of two counter-proposals addressed to South Africa and Austria in response to their offer of RIPPAs; · the production of the TOR, the TD and the support of the Consultant in charge of carrying out an inventory of the state-of-play of effects and impacts of the Reciprocal Promotion and Protection Agreements signed by Cameroon on its economy; <p>- reception of the study report still expected in 2019.</p>							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	<p>- The cumbersomeness observed in the contract award process justifies the non-receipt of the report of the Study on the state-of-play of the effects and impacts of the Reciprocal Promotion and Protection Agreements signed by Cameroon on its economy;</p> <p>- There are real difficulties in obtaining the information necessary to calculate the performance indicator for this action. In addition, this indicator does not report the content of the activities carried out in this action</p>							
Prospects 2019	<p>- In order to give more visibility to the Cameroonian RIPPA model developed by the WG and validated by the hierarchy, it would be desirable that a workshop to popularize the above model be organized among the various actors concerned;</p> <p>- The Working Group also plans to include a new activity in its action plan, in particular the knowledge and formulation of an opinion on contentious cases arising from the signature and/or application of an APPRI, following the example of the dispute between Cameroonian and Vietnamese investors in the NEXTEL Mobile Telephone Group referred to MINREX.</p>							

Action 06 IMPROVEMENT OF THE PERFORMANCE AND EFFICIENCY OF DEVELOPMENT PARTNERSHIPS									
OBJECTIVE	Increase the level of absorption of external funding.								
Indicator	Wording:	Overall rate of disbursement of external funding.						RATE OF TECHNICAL ACHIEVEMENT 47,5%	
	Unit of measurement	%							
	Reference year:	2014							
	Reference value:	28.610000610351562							
	Target year:	2018							
	Target value	80.0							
	Achievement for financial year(Technical result):	38%							
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVEMENT		
	CA	PA	CA	PA	CA	PA	CA	PA	
	642 784 500	642 784 500	226 210 510	226 210 510	223 810 548	223 810 548	98,9 %	98,9 %	
CONTEXT OF IMPLEMENTATION OF ACTION	<p>§ The fundamental issue is the absorption capacity of the development aid made available. It raises questions about the sustainability of the debt mobilized, but also to some extent integrates respect for the pillars of effective development assistance;</p> <p>It is therefore a question of permanent monitoring of the physical and financial execution of ongoing development projects, and of controlling the execution constraints that accompany them.</p>								
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> - The implementation of the activities related to the Support Project for the Follow-up of Development Effectiveness and the Global Partnership for Sustainable Development (PASEDD) has had the following major results: <ul style="list-style-type: none"> · Participation in the third wave of the OECD survey on the monitoring of global partnership indicators (Preparation and collection of data at national level); · The completion of the study on the diagnosis of financing for development (DFA); · Strengthening Cameroon's participation in international dialogue initiatives and platforms on the Global Partnership for Effective Development Cooperation (preparation, organization and implementation of benchmarking visits on the coordination of development interventions; improvement of access to information on development partnership; etc.). - Carrying out a broad portfolio review of projects facing constraints in their financial execution. The analytical sample was selected on the basis of criteria that took into account not only the length of the drawing period, but also the low disbursement rates. Following the examination of the selected conventions, the exhaustive situation of the constraints on their implementation and the recommendations for addressing them were presented. This as well as the review distinguished: <ul style="list-style-type: none"> · Agreements that may be cancelled; · Closed agreements with credit balances; · Conventions that deserve special follow-up. - Consolidation of the data required to update the DAD-Cameroon platform as at 31 December 2017, including the profile of agreements signed in 2017, amounts paid in counterpart funds and disbursements for external financing for agreements in operation in 2017. <p>In addition, the Working Group subsequently produced a list of conventions under implementation in 2017, which served as the basis for the 2017 Development Assistance Report. This report highlights an analysis of the situation as at 31 December 2017 of commitments and disbursements followed by an analysis of the performance of the active portfolio</p>								
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)									

Prospects 2019	<ul style="list-style-type: none">- Implementation of strategies for mobilising integrated development financing (internal and external public and private sources);- Conducting a study on blended finance opportunities in Cameroon based on the Project finance model using public resources (internal and ODA) to attract private funding (investment funds, pension funds, foundation funds, etc.) to finance the 2030 agenda of the SDGs in Cameroon as well as national development priorities;-- Preparation and implementation of the 4th wave of the survey to monitor the indicators of the Global Partnership for Effective Development Cooperation; Follow-up on the implementation of the recommendations of the study on the evaluation of the quality of South-South and triangular cooperation in Cameroon with a view to improving the contribution of this form of partnership to the achievement of national development objectives and the SDGs;- Support the sectors to raise external financing for the maturation of their large-scale projects.
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Action 07 NEGOTIATION OF THE REGIONAL ECONOMIC PARTNERSHIP AGREEMENT

OBJECTIVE	Extent of opening of the market to original products from member countries of the European Union.							
Indicator	Wording:		Conclude a comprehensive and balanced Economic Partnership Agreement with the European Union.				RATE OF TECHNICAL ACHIEVMENT 181,8%	
	Unit of measurement		%					
	Reference year:		2014					
	Reference value:		0.0					
	Target year:		2018					
	Target value		55.0					
Achievement for financial year(Technical result):		100						
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	100 000 000	100 000 000	83 998 757	83 998 757	83 998 757	83 998 757	100 %	100 %
CONTEXT OF IMPLEMENTATION OF ACTION	<p>The Economic Partnership Agreement is both a powerful vehicle for trade and economic development and will help the country to integrate into neo-liberal globalisation. Thus, its operationalisation is a prerequisite for internalising these beneficial effects for the Cameroonian economy, it is largely about the gain in competitiveness that it brings to Cameroonian companies on the European market.</p> <p>However, this agreement remains incomplete at the CEMAC sub-region level, which is justified by the fact that the agreement was unilaterally negotiated between Cameroon and the European Union. Also, the possibility of Britain's exit from the European Union must be taken into account to limit the perverse effects that accompany it.</p>							
MAIN ACTIVITIES REALISED (Presentation of output)	<p>The implementation of the Bilateral Partnership Agreement with the European Union is in the process of being implemented. To this end:</p> <ul style="list-style-type: none"> - the products in the first category and those in the second category benefited respectively during the 2018 financial year from a tax exemption of around 50% and 15% - negotiations are underway for a bilateral Economic Partnership Agreement with the United Kingdom in the event of a BREXIT. The objective is to cover the risk that could be caused by the exit of Great Britain from the European Union. 							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)								
Prospects 2019	<ul style="list-style-type: none"> - the Steering Committee in charge of the Follow-up and Implementation of the Bilateral Agreement between Cameroon and the European Union (APEB/CAM-EU) should consider the negotiation of a regional EPA as a major focus of its strategy; - quality and standard aspects should be considered by the Working Group; - Information campaigns on developments and results achieved in the implementation of the APEB/CAM-EU should be carried out to raise awareness among the target populations of national investors and traders 							

2018

ANNUAL
PERFORMANCE
REPORT

2.4. PROGRAMME 304

ENHANCEMENT OF DEVELOPMENT PLANNING AND
INTENSIFICATION OF REGIONAL DEVELOPMENT ACTIONS

Head of the programme

M. OUM ELOMA Janvier
Directeur General of Planning and Territorial Development

2.4.1. PRESENTATION OF PROGRAMME

Programme 304 entitled "**Strengthening of development planning and intensification of regional development actions**" aims at making available the overall Sector and Thematic Strategies, as well as the National and Regional Schemes of Regional Planning and Sustainable Development defined by Law No. 2011/008 of 6 May 2011 on Orientation for Planning and Regional Development in Cameroon.

It aims at increasing the number of these development strategies and development plans from 08 in 2018 to 14 in 2019 and 22 in 2020.

To achieve this, Programme 304 is divided into: 7 actions, of which, 6 operational and 1 coordination:

Action 01: Support to regional and local development;

Action 02: Enhancement of the strategic planning process;

Action 03: Forward-planning and strategic development watch;

Action 04: Planning of social services and human resources of the Nation and follow-up of population and gender issues;

Action 05: Control and development of the potential of the territory and its borders;

Action 06: Realisation of regional development infrastructure;

Action 07: Coordination and steering of the Programme

For the implementation of these actions, Programme 304 involves the following structures of the MINEPAT professional staff:

- Division of Forecast and Strategic Planning (DPPS);
- Division of Demographic Analysis and Migrations (DADM);
- Department of Regional and Border Areas Development (DATZF);
- Department of Infrastructure and Support to Regional Local Development (DIADRL)

The following structures, under the supervision of MINEPAT, are also involved in the implementation of Programme 304. These are:

- the Central Bureau for Censuses and Population Studies (BUCREP);
- the Cameroon Centre for Analysis and Research on Economic and Social Policies (CAMERCAP-PARC);
- the Institute of Demographic Studies and Research (IFORD);
- the Multi-Sector Sub-Regional Institute of Applied Technology, Project Planning and Evaluation (ISTA);
- Mount Mandara Integrated Development Authority(MIDIMA);
- Ocean Division Development Authority(MEAO);
- North Region Planning and Development Authority (MEADEN).

Many of the Programmes and Projects in the MINEPAT Portfolio are also involved in the implementation of Programme 304. which are:

- National Community-Driven Development Programme (PNDP);
- The Sub-Programme of Poverty Reduction at Grassroot level, - Phase 2 SPPRG- II);

- Implementation Programme of the "Rice-Maize" Convention and the "Cassava" Convention (PRICE-MAIZE-CASSAVA);
- the Economic Regional Planning Programme for the Promotion of Medium size and Large Enterprises in the Rural Sector (Agropoles Programme);
- the Social Net Project;
- of the Social Planning Project
- the Support Programme for the Production of National Strategic Instruments (PAPRINS);
-
- the Soil and Subsoil Resources Project of the North and South-West Regions (PRESS NO & SW);
- Emergency Flood Control Project in the Far-North Region (PULCI);
- Planning and Integrated Development Programme of the Dja Mining Loop and the adjacent border area (PADI-Dja);
- the Programme for the Rehabilitation and reinforcement of Socio Ecological Resilience Systems in the Lake Chad Basin (PRESIBALT);
- the Integrated Development Programme of the Three Borders Area- Cameroon, Equatorial Guinea- Gabon(PDIZTF);
- the Electrification Project of 16 villages in rural and peri-urban areas in 10 localities in the Far North Region (PERPREN);
- Chari-Logone Integrated Rural Development Project (PDRL-CL)
- Regional Committee for Drought Control
- The Atlantic Integrated Community Development Programme(AICDP);
- The *Bakassi Peninsula Development Programme* (BADEP).

OBJECTIVE	Provide for development strategies and schemes aligned to the objectives of the GESP	
Indicator	Wording:	Number of development strategies and schemes aligned to the objectives of the GESP
	Unit of measurement	nb
	Reference value:	6.0
	Reference year:	2014
	Target value	18.0
	Target year:	2018
ACTIONS OF THE PROGRAMME		
INITIAL ALLOCATIONS	CA 30 231 462 899	PA 27 938 068 742
HEAD OF THE PROGRAMME	M. OUM ELOMA Janvier, Directeur General of Planning and Territorial Development	

2.4.2. CONTEXT OF IMPLEMENTATION OF PROGRAMME

Programme 304 was executed in 2018 in an environment marked by:

- the willingness of the public authorities to pursue the decentralisation process, as demonstrated in particular by the creation of the Ministry of Decentralisation and Local Development;
- persistent delays in procurement and budget implementation procedures;
- the urgency of planning for the second phase of Vision 2035;
- The implementation of the Law no. 2011/008 of 6 May 2011 on the Guidelines for Regional Planning and Sustainable Development;
- the security situation in the Far North, North West and South West Regions;
- the alignment with the harmonised CEMAC's guidelines for public finance management framework, with the adoption of the current State Financial Regime (2018);
- the difficulty in financing some major activities such as the 4th GPHC.

2.4.3. GLOBAL PERFORMANCE OF PROGRAMME IN 2018

In relation to the performance indicator of Programme 304, namely the number of sector and thematic strategies and land-use planning and sustainable development plans, it should be noted that the planning work for the second phase of Vision 2035, for which the foundations were laid in the course of the 2018 biennium, also includes the production of the 09 selected sector and thematic strategies, which should also be available from 2019, as the successor to the GESP. These are the strategies of the Infrastructure, Industry and Services, Rural, Health, Education and Vocational Training, Social Services sectors; and the thematic strategies of Governance, Economic Competitiveness, and Development Partnership.

As far as spatial planning and sustainable development plans are concerned, several major intermediate steps have been taken towards their finalisation.

Details of these advances are presented in the analysis of the performance of the actions of Programme 304, as well as those of the various other activities implemented, but which do not directly contribute to the achievement of the general objective of the Programme.

TECHNICAL RESULT REALISED	08	
RATE OF ACHIEVEMENT OF VARIABLE	44,44%	
PROVISION FOR REVISED VOTES	CA 54 569 589 413	PA 52 276 195 256
(Disparity = Init.alloc - Rev.approp)	CA Disparity -24 338 126 514	PA Disparity -24 338 126 514
CONSUMED VOTES	CA 51 740 202 159	PA 51 740 202 159
CONSUMPTION RATE	95,6 %	99,9 %
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES	The implementation of the programme in 2018 has led to significant progress towards the goal of making development strategies and regional planning schemes available. Specifically, it can be	

	<p>noted that:</p> <p>The planning work for the second phase of Vision 2035, foundations of which were laid in 2018, also marks the start of the process to make the selected sector and thematic strategies available in 2019, with a view to their implementation in 2020.</p> <p>These are the strategies of the Infrastructure, Industry and Services, Rural, Health, Education and Vocational Training, Social Services sectors; and the thematic strategies of Governance, Economic Competitiveness, and Development Partnership.</p> <p>As for planning and sustainable development plans, the following progress has been made:</p> <ul style="list-style-type: none"> - the Report on the basic principles and orientations of the National Scheme of Planning and Sustainable Development has been produced and approved. The draft Report on Strategic Objectives and Five-Year Action Plan has also been produced and is expected to be approved in 2019. This is the last major deliverable of this activity. The overall level of execution is 80%; - The Regional Outlook Report on the Planning and Sustainable Development Scheme for the East Region was produced and approved The Draft Report on the basic principles and fundamental orientations was produced and reviewed by the relevant stakeholders in the East Region. It remains under review and approval by the Follow-up and Technical Acceptance Committee The overall level of execution is 70%; - The Regional Outlook Report on the Planning and Sustainable Development Scheme for the South Region was produced and approved; The overall level of execution is 60%; - the draft Territorial Diagnostic Report of the Planning and Sustainable Development Scheme of the Adamawa Region was produced and reviewed by the relevant stakeholders in the Region. It remains under review and approval by the Follow-up and Technical Acceptance Committee The overall level of execution is 25%; - Report on the preparation of the elaboration of the Regional Planning and Sustainable Development Scheme for the Far North Region was produced and approved. The official launch workshop was organised; - Report on the preparation of the elaboration of the Regional Planning and Sustainable Development Scheme for Centre Region was produced and approved; The official launch workshop was organised; - Report on the preparation of the elaboration of the Regional Planning and Sustainable Development Scheme for the Littoral Region was produced and approved. The official launch workshop was organised; - The draft Territorial Diagnostic Report of the Planning and Sustainable Development Scheme of the West Region was produced and reviewed by the relevant stakeholders in the Region. It remains under review and approval by the Follow-up and Technical Acceptance Committee The overall level of execution is 25%; - The first edition of the Draft Regional Diagnosis Report on the Planning and Sustainable Development Scheme for the North-West Region was produced; <p>for the Planning and Sustainable Development Schemes of the North and South-West Regions, bids received by MINEPAT following the Call for expressions of interest were analysed and the TD was examined and approved by the Special Tender Board under the Common Fund and by the Central Committee for the Control of service provision and consultancy contracts</p>
PROSPECTS 2019	<ul style="list-style-type: none"> · Complete the planning work for the second phase of Vision 2035, ensuring that the 09 selected sector and thematic strategies are available; <p>Accelerate the development of regional planning instruments, and finalise the National Planning and Sustainable Development Scheme, the Regional Planning and Sustainable Development Schemes for the East and the South Regions 8;</p>

2.4.4. DETAILED PERFORMANCE OF PROGRAMME PER ACTION IN 2018

The Programme 304 entitled “Strengthening of development planning and intensification of regional development actions” implemented during year 2018 consists of 7 actions which are:

Action 08: Support to regional and local development;

Action 09: Enhancement of the strategic planning process; Action 10: Forward-planning and strategic development watch Action 11: Planning of social services and human resources of the Nation and follow-up of population and gender issues; Action 12: Control and development of the potential of the territory and its borders; Action 13: Construction of regional development infrastructure; Action 14: Coordination and steering of the programme

The tables below present the detailed performance of the 304 programme per action

Action 08 SUPPORT TO REGIONAL AND LOCAL DEVELOPMENT									
OBJECTIVE	Increase the technical, financial and material capacities of LRAs								
Indicator	Wording:	Ratio of Local and Regional Authorities (LRAs) that have development plans aligned to the GESP and implement them					RATE OF TECHNICAL ACHIEVEMENT 100%		
	Unit of measurement	%							
	Reference year:	2014							
	Reference value:	72.0							
	Target year:	2018							
	Target value	100.0							
	Achievement for financial year(Technical result):	100%							
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVEMENT		
	CA	PA	CA	PA	CA	PA	CA	PA	
	13 270 200 000	13 270 200 000	26 740 341 595	26 740 341 595	26 740 341 595	26 740 341 595	100 %	100 %	
CONTEXT OF IMPLEMENTATION OF ACTION	The context for the implementation of this action remains marked by the commitment of the public authorities to continue and intensify the decentralisation process initiated in 2004, and the need to promote regional and local initiatives.								
MAIN ACTIVITIES REALISED (Presentation of output)	<p>Among the major activities carried out, we can mention:</p> <ul style="list-style-type: none"> - the maturation of the projects to be included in the State/Municipality of Lagdo performance contract; - Support to CIGs NGOs and Associations projects; - Implementation of the following programmes and projects: <ul style="list-style-type: none"> o National Community-Driven Development Programme (PNDP); o The Social nets projects o Implementation Programme of the "Rice-Maize" Convention and the "Cassava" Convention (PRICE-MAIZE-CASSAVA); o Implementation of the Economic Regional Planning Programme for the Promotion of Medium size and Large Enterprises in the Rural Sector (Agropoles Programme); - Grassroot Poverty Reduction Sub-programme, Phase II 								
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	Among the main activities consuming resources for the implementation of this action, we can mention the implementation of: the PNDP (CFAF10 320 000 000 000); the PFS (CFAF 1 227 000 000); and the Agropoles Programmes (CFAF600 000), as well as the support of CIGs, NGOs and Associations (CFAF300 000 000).								

Prospects 2019	<p>In terms of perspectives, we have the following:</p> <ul style="list-style-type: none">- the signing of the Lagdo State/Municipal Performance Contract and the effective start of its operational implementation.- the intensification of the implementation of the 3rd phase of the PNDP by making the CDPs of the Municipalities available;- Continuation of the implementation of Grassroot Poverty Reduction;- the effective support of the agropoles created;- Continuation of the implementation of the Social Net Project;- Continuation of the Implementation Programme of the "Rice-Maize" Convention and the "Cassava" Convention
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Action 09 COORDINATION AND STEERING OF THE PROGRAMME

OBJECTIVE	Ensure the effective implementation of the programme							
Indicator	Wording:		Rate of implementation of the programme				RATE OF TECHNICAL ACHIEVEMENT 90%	
	Unit of measurement		%					
	Reference year:		2014					
	Reference value:		90.0					
	Target year:		2018					
	Target value		100.0					
	Achievement for financial year(Technical result):		90%					
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVEMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	1 468 096 889	1 468 096 889	1 386 600 447	1 386 600 447	1 342 605 968	1 342 605 968	96,8 %	96,8 %
CONTEXT OF IMPLEMENTATION OF ACTION	This action was carried out in a context marked by a reduction in operating resources, particularly for central							
MAIN ACTIVITIES REALISED (Presentation of output)	Preparation of the 2018 Action Plan and Road Map of the 2018 Quarterly evaluations of the implementation of the Programme Action Plan and Road Map							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	Made up solely of operating allocations, the resources of this action were intended for the payment of staff salaries and the day-to-day running of the direct services of the Programme Managers, Directorates and Divisions. Allocations were also granted to contribute to the day-to-day running of the Regional and Divisional Delegations							
Prospects 2019	Continue the implementation of the programme steering and coordination system in accordance with the Programme Budget steering manual, by making the following reference documents available: the Management Protocol; quarterly summary reports; and the Annual Performance Report.							

Action 10 ENHANCEMENT OF THE STRATEGIC PLANNING PROCESS

OBJECTIVE	Provide for sector and thematic strategies aligned to the objectives of the GESP							
Indicator	Wording:		Number of sector and thematic strategies aligned to the objectives of the GESP				RATE OF TECHNICAL ACHIEVMENT 67%	
	Unit of measurement		nb					
	Reference year:		2014					
	Reference value:		4.0					
	Target year:		2018					
	Target value		10.0					
Achievement for financial year(Technical result):		0						
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	2 971 998 853	2 971 998 853	2 066 894 612	2 066 894 612	1 574 895 994	1 574 895 994	99,6 %	99,6 %
CONTEXT OF IMPLEMENTATION OF ACTION	<p>The planning of the second phase of Vision 2035 is the main element that marked the implementation of this action.</p> <p>It should also be noted that it is still difficult to validate certain sector strategies that are already developed. These are the Social Services Development Strategy and the Governance Strategy.</p>							

<p>MAIN ACTIVITIES REALISED (Presentation of output)</p>	<p>he progress made mainly concerns the planning work for the second phase of Vision 2035, the evaluation and updating of sector and thematic strategies, as well as support for administrations in aligning their interventions with strategic development orientations.</p> <p>As concerns works for Planning the 2nd phase of Vision 2035:</p> <ul style="list-style-type: none"> · a Technical Supervision Group to oversee the work of the second phase of Vision 2035 (GTE-V2) was set up by decision of MINEPAT; · a concept notes to serve as a compass for the planning work of the second phase of Vision 2035 was developed and validated by the EWG-V2; · the terms of reference for all activities to be carried out have been developed by the Technical Secretariat and have been progressively reviewed and validated by the GTE-V2. These include the terms of reference for participatory consultations, planning conferences, work on characterizing the emergence and methodology of public policy review; · the report of the review of development policies conducted over the period 2010-2017 has been prepared; · the preliminary report of the emergence characterization work was also produced and has already been reviewed by the GTE-V2; · the sector-based planning meetings were held from 23 October to 02 November 2018. These meetings provided an opportunity to take stock of the operationalisation of the second phase of the Vision, to discuss the contributions expected from the various administrations and the format for presenting these contributions. <p>For the evaluation and updating of sector and thematic strategies:</p> <ul style="list-style-type: none"> · the work of reviewing the Rural Sector Development Strategy (RSDS) has been completed and the 2018 report on its implementation has been prepared; · the Steering and Supervision Committee for the implementation of SRHR has been set up; two sessions of the Technical Secretariat of this Committee were held to validate the SRHR review report and other thematic reports produced in the sector; · · <p>The resources earmarked for this action made it possible to lay the foundations for planning the work of the second phase of Vision 2035 (CFAF 1,100,000,000), and to carry out the traditional support activities of the ministerial departments for the review and updating of ministerial programmes, the evaluation of the implementation of sector and thematic strategies, and the development of the MTBF.</p> <ul style="list-style-type: none"> · seven (07) individual consultants were recruited to review existing sector strategies and realign them as part of the planning for the second phase of Vision 2035.
<p>JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)</p>	<p>Resources earmarked for this action made it possible to lay the foundations for planning the work of the second phase of Vision 2035, (CFAF 1,100,000,000), and to carry out the traditional support activities of the ministerial departments for the review and updating of ministerial programmes, the evaluation of the implementation of sector and thematic strategies, and the preparation of the MTBF.</p> <p>A significant proportion of the resources allocated to this action are used to finance the implementation of the activities of the <i>Centre d'Analyse et de Recherche sur les Politiques Economiques et Sociales du Cameroun</i> (CAMERCAP-PARC) which received an allocation of FCFA 1,000,000,000,000 during the 2018 financial year</p>
<p>Prospects 2019</p>	<ul style="list-style-type: none"> - Finalise the formulation activities for the 2nd phase of Vision 2035; - Make the 09 selected sector and thematic strategies available; - Produce the CBMT; - Update Ministerial Programmes for the New Budget Programme Cycle (2020-2022);

Action 11 FORWARD-PLANNING AND STRATEGIC DEVELOPMENT WATCH

OBJECTIVE	Provide data on strategic watch and economic forward-planning							
Indicator	Wording:		Number of papers on strategic watch and newsletters on economic forward-planning produced annually				RATE OF TECHNICAL ACHIEVMENT 16,6%	
	Unit of measurement		nb					
	Reference year:		2014					
	Reference value:		0.0					
	Target year:		2018					
	Target value		12.0					
Achievement for financial year(Technical result):		02						
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	87 200 000	87 200 000	60 424 989	60 424 989	60 424 989	60 424 989	100 %	100 %
CONTEXT OF IMPLEMENTATION OF ACTION	The main element that marked the context of the implementation of this action is the start-up of the MADIBA model.							
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> • Operation of the MADIBA model; • Support for the implementation of NIS activities 							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	Prospective analyses were carried out using the MADIBA model and made it possible to produce two prospective monitoring reports.							
Prospects 2019	Intensifying the use of the MADIBA model is the main element to be included in the prospects of this action, in order to achieve the objectives of producing 10 strategic watch notes and 02 economic outlook bulletins							

Action 12 PLANNING OF SOCIAL SERVICES AND HUMAN RESOURCES OF THE NATION AND FOLLOW-UP OF POPULATION AND GENDER ISSUES								
OBJECTIVE	Develop tools for the planning of inclusive, participatory and sustainable development							
Indicator	Wording:	Number of sector strategies that take into account population, gender and/or social vulnerability issues					RATE OF TECHNICAL ACHIEVMENT 60%	
	Unit of measurement	nb						
	Reference year:	2014						
	Reference value:	4.0						
	Target year:	2018						
	Target value	10.0						
	Achievement for financial year(Technical result):	6						
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	1 591 172 000	1 591 172 000	1 366 123 875	1 366 123 875	1 366 123 875	1 366 123 875	100 %	100 %
CONTEXT OF IMPLEMENTATION OF ACTION	<p>The context for the implementation of this action is marked by the laying of foundations for the planning work of the second phase of Vision 2035, which will also enable the availability of the 09 selected sector and thematic strategies, for which it is necessary to ensure that population, gender and social vulnerability issues are taken into account.</p> <p>Another element of context is the security crisis that is affecting certain parts of the territory and the financing difficulties that are hindering the implementation of the operations of the 4th RGPH.</p>							
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> • Phase 2 of the human capital structure study was completed; • An international forum on Demographic Dividend in Africa and Cameroon was organized from 3 to 4 April 2018 in Yaounde; • A brochure entitled "Modern contraceptive products: apprehensions and reluctance of educated women in Yaoundé city according to a survey" was produced on the occasion of the celebration of the 29th World Population Day, on 11 July 2018. • Concerning preparatory work for the 4th GPHC: <ul style="list-style-type: none"> • the post-census field test survey was conducted from March 05 to 20, 2018. This survey covered a sample of 36 enumeration areas, distributed in the 12 Boroughs selected for the pilot census. Work has begun on the exploitation and analysis of the data from this post-census test survey; • the process of preparing the main enumeration is underway with a view to its completion in January 2019. Staff recruitment procedures have been launched since February 2018, and application files for enumerators, controllers and supervisors have been received. Currently, these files are located in MINEPAT regional and departmental delegations and Divisional Offices awaiting their counting; • as regards the staff to be made available for supervision, the candidates' files are being examined. • on instructions from the hierarchy, an ad hoc committee was set up to optimize the budget of the 4th GPHC. Besides, the timetable for the remaining activities has been updated; • 32,950 Smartphones were delivered and extended. Their engraving (numbering) is completed; • the mobilization of resources and the timely release of funds as well as the management of the security situation in the North-Western and South-West Regions are the main challenges for the smooth implementation of the main enumeration activities; <p>a capacity-building workshop on the evaluation of qualitative and quantitative census data was held from 27 to 31 August 2018.</p>							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	The planned resources made it possible, inter alia, to continue preparatory activities for the 3rd GPHC.							

Prospects 2019	In the future, it will be necessary to ensure the proper execution of the work of the 4th GPHC and to carry out the enumeration operation as well as the post-census survey during the year 2019, to adopt and disseminate the updated National Population Policy Statement, to conduct studies on internal migratory movements.
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Action 13 CONTROL AND DEVELOPMENT OF THE POTENTIAL OF THE TERRITORY AND ITS BORDERS									
OBJECTIVE	Make strategic tools available for regional development								
Indicator	Wording:	Number of strategic tools for regional development prepared (national, sectoral and regional scheme)						RATE OF TECHNICAL ACHIEVMENT 50%	
	Unit of measurement	nb							
	Reference year:	2014							
	Reference value:	4.0							
	Target year:	2018							
	Target value	8.0							
	Achievement for financial year(Technical result):	4							
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVMENT		
	CA	PA	CA	PA	CA	PA	CA	PA	
	10 483 594 157	8 190 200 000	22 882 229 631	20 588 835 474	20 588 835 474	20 588 835 474	89,9 %	100 %	
CONTEXT OF IMPLEMENTATION OF ACTION	The implementation of this action was marked by the need to acquire the regional planning tools defined by Law No. 2011/008 of 06 May 2011 on the Guidance for sustainable development and regional development planning in Cameroon , and the urgent need to provide border areas and priority development areas with economic infrastructure and social facilities								
MAIN ACTIVITIES REALISED (Presentation of output)	<ul style="list-style-type: none"> - Works for the preparation of the National and Regional Schemes of Planning and Sustainable Development for the Adamawa, Centre, East, Far-North, Littoral, North-West, West and South Regions were continued. For the Planning and Sustainable Development Schemes of the North and South-West Regions, bids received by MINEPAT following the Call for expressions of interest were analysed and the TD was examined and approved by the Special Tender Board under the Common Fund and by the Central Committee for the Control of service provision and consultancy; - infrastructure construction work in some border areas also continued (Nwa and Olamze border kits, Ekok, Garoua-Boulaï and Fotokol border markets); - Continuation of the construction of packaging, storage and marketing complexes for agro-pastoral products (Mbouda, Foubot, Kye-Ossi- Mvangane; - the work of the Emergency Flood Control Project in the Far North Region continued with an overall implementation level of 60%; <p>Technical studies for the construction of certain infrastructures have also made significant progress (construction of a bypass road upstream of the Lagdo hydroelectric dam, with the construction of a bridge over the Benue and the rehabilitation of the dam crest, feasibility study for the construction of the Gobo-Kousseri road dike and related developments, studies for the protection of the banks, the construction of protective dikes and other related developments in the Bakassi peninsula and surrounding areas).</p>								
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	The resources of this action have made it possible to continue activities relating to the development of regional development, tools, technical studies for the development of certain localities in the national territory and planning work in certain border areas. These resources have also enabled the implementation of 1 regional development programmes (PULCI, PDRI-CL, PRODEBALT, PADI-Dja, PDICA, etc.).								
Prospects 2019	<p>This will mainly concern:</p> <ul style="list-style-type: none"> - Speeding up the development of regional development tools; - Finalizing the technical studies undertaken for the construction of infrastructures and other facilities; - Intensifying the implementation of regional planning programmes and the activities of Development Authorities; 								

Action 14 REALISATION OF REGIONAL DEVELOPMENT INFRASTRUCTURE

OBJECTIVE	Develop priority intervention zones							
Indicator	Wording:		Rate of execution of regional development activities budgeted in the priority intervention zones				RATE OF TECHNICAL ACHIEVMENT 85%	
	Unit of measurement		%					
	Reference year:		2014					
	Reference value:		85.0					
	Target year:		2018					
	Target value		100.0					
Achievement for financial year(Technical result):		85						
APPROPRIATION	INITIAL ALLOCATION		REVISED APPROPRIATION		CONSUMPTION		RATE OF FINANCIAL ACHIEVMENT	
	CA	PA	CA	PA	CA	PA	CA	PA
	359 201 000	359 201 000	66 974 264	66 974 264	66 974 264	66 974 264	100 %	100 %
CONTEXT OF IMPLEMENTATION OF ACTION	Implementation of this action remains marked by the absence of a plan for the deployment of development programmes and projects in the priority intervention areas.							
MAIN ACTIVITIES REALISED (Presentation of output)	<p>Among the major activities implemented, we can mention:</p> <ul style="list-style-type: none"> • the implementation of the Three-Year Emergency Plan for Economic Growth Acceleration; • Continuation of the construction of packaging, storage and marketing complexes for agro-pastoral products (Mbouda, Foubot, Kye-Ossi- Mvangane; <p>* the maturation of projects relating to the construction of drinking water supplies in Soule-Roua, Mindif and Waza.</p>							
JUSTIFICATION OF RESULTS AND THE USE OF RESOURCES (output)	Most of the resources of this action were intended for the maturation works of the projects relating to the construction of the drinking water supplies of Soule-Roua, Mindif and Waza.							
Prospects 2019	Design a plan for the deployment of development programmes and projects in priority intervention areas in order to give more clarity to this action;							

3. STRATEGIC REVIEW AND PROSPECTS

This section highlights the strategic review, lessons learned and perspectives from programmes implementation.

3.1. APPROXIMATION OF RESULTS OBTAINED WITH THE STRATEGIC OBJECTIVE OF THE MINISTRY

In 2018, the implementation of the ministry's programmes contributed to maintaining and consolidating the volume of activities in all sectors of the economy despite the very unfavourable international and regional environments.

MINEPAT strongly deployed in 2018 in line with government policy in order to contribute significantly to the achievement of sustained economic growth and balanced development of the national territory.

Through the implementation of the economic recovery support programme to accelerate growth, the outcomes are:

- *24 bimonthly notes for the period January - December 2018 are available;*
- *The Ten (10) regional reports on the Economic Development of Cameroon and a national report were produced;*
- *Two reports on the prospects of the economy Cameroon have been prepared;*
- *Two (02) dashboards of the Cameroon economy were produced;*
- *an economic policy document has been prepared;*
- *a report on the state of implementation of reforms for the business climate to be transmitted to the World Bank for the Doing Business 2018 report was produced;*
- *business climate survey conducted;*
- *Two macroeconomic framework documents were prepared and validated;*
- *General Business census conducted;*
- *Redesign of the old EHEA questionnaire to take into account the new labour market analysis standards adopted by the 19th International Conference on Labour Statistics in 2013 carried out;*
- *Construction works of NIS Head office was continued*
- *A thematic report on the business climate was prepared;*
- *direct support for the establishment of processing industries in the agri-food sector continued;*
- *the monograph of the potato sector has been prepared;*
- *the Investment budget has been evaluated;*
- *sessions of the National Committee of the PIB Execution Review were organized;*
- *the report on the 2016 ministerial results chain was prepared;*
- *The 2015 Report on Ministerial and APEs Results Chain Report was produced.*
- *the report on the results chain of externally financed Projects 2016 has been prepared.*

In the area of economic and technical cooperation, our efforts have led to the signing of numerous financing agreements (loans and grants) amounting to some CFAF 1968 billion to finance the development and infrastructure projects of AFCON 2019. These include:

- *The rehabilitation projects of the Benoue Hotel, the Poumpoure municipal stadium, the Gendarmerie, the CENAJES and the Technical Centre of 'Coton Sport' (AFCON 2019). All the funding has been mobilised.*

i. In non-concessional loans,

- *the electricity transmission networks construction project for serving and unblocking the city of Douala (Buyer Credit) for CFAF 108.662 billion;*
- *the SONARA crude oil import project for CFAF 44.6 billion;*
- *the Drinking Water Supply Project in 09 cities Phase 2 worth 53.46 billion CFA francs;*
- *the extension project of intelligent urban video surveillance system (section 1-Phase 1) at national level mounting to CFAF 22.95 billion;*
- *the rehabilitation project of the Roumde-Adja stadium, construction of its annex stadium and a 4-star hotel in Garoua for CFAF 32.013 billion;*
- *the Agricultural Infrastructure and Value Chain Development in Cameroon (PIADCV) project for an amount of CFAF 30.346 billion;*
- *AFD's Budget Support Loan (BSL) to the Republic of Cameroon (Phase II-2018) for an amount of CFAF 65.6 billion.*

ii. In concessional loans,

- *the project for the construction of the bridge over Logone River between Cameroon and Chad for CFAF 29.65 billion;*
- *The rural electrification project phase II worth CFAF 7.8 billion;*
- *the Project for Capacity Building of Actors of the Mining Sector (PRECASEM) phase 2 worth CFAF 16.16 billion;*
- *AFD's Budget Support Loan (BSL) to the Republic of Cameroon (Phase II-2018) amounting to CFAF 65.6 billion.*

iii. Concerning grants,

- *the support programme for the development, processing and industrialisation of agricultural products (TRANSFAGRI) for an amount of CFAF 17.711 billion;*
- *the Technical Assistance Fund for Public Policy Development (FATEP) amounting to CFAF 0.2549 billion;*
- *Development project of Regional Capital cities 2 (Studies component) for an amount of CFAF 19.679 billion;*
- *the project for the malnutrition of children under 5 in areas affected by humanitarian crises (Phase 2) for an amount of CFAF 9.84 billion.*

In terms of regional planning and development, the balance is as follows:

- *Report on the basic principles and orientations of the National Scheme of Planning and*

Sustainable Development has been produced and approved. The draft Report on Strategic Objectives and Five-Year Action Plan has also been produced and is expected to be approved in 2019;

- *Regional Outlook Report on the Planning and Sustainable Development Scheme for the East Region was produced and approved The Draft Report on the basic principles and fundamental orientations was produced and reviewed by the relevant stakeholders in the East Region;*
- *The Regional Outlook Report on the Planning and Sustainable Development Scheme for the South Region was produced and approved;*
- *The Draft Regional Diagnosis Report on the Regional Planning and Sustainable Development Scheme for Adamawa Region was produced;*
- *Establishment Report on the preparation of the National Territorial Planning and Sustainable Development Scheme for the Far-North Region was produced and approved;*
- *The Establishment Report on the Preparation of the National Territorial Planning and Sustainable Development Scheme for Centre Region was produced and approved;*
- *The Establishment Report on the preparation of the National Territorial Planning and Sustainable Development Scheme for the Littoral Region was produced and approved;*
- *The Draft Regional Diagnosis Report on the Regional Planning and Sustainable Development Scheme for the West Region was produced and reviewed*
- *The first edition of the Draft Regional Diagnosis Report on the Planning and Sustainable Development Scheme for the North-West Region was produced;*

3.2. LESSONS LEARNED

From the implementation of the programmes as of 31 December 2017, the main lessons are:

- The insufficient maturation of the projects included in the Public Investment Budget remains a strong constraint to its satisfactory execution on time;
- The instability of the connection line to the PROBMIS application dedicated to the management of the expenditure has rather extended the processing times of files during this second triennium of implementation of the programme budget;
- the inclusion of certain investment operations has made it very difficult to mobilize resources when they are executed;
- The delays in the procurement process posed a risk in the PIB execution. This risk had already been identified as a key consideration for the efficient implementation of GESP;
- Indicators used did not always provide information on the real performance of the actions and of certain programmes;
- Errors at the level of beneficiary structures contributed to lowering the PIB execution rate.

3.3. PROSPECTS 2019

With regards to the lessons learned, the following envisaged:

- The continuation of the equipping of services in computer hardware and the establishment of computer networks and internet;
- The continued construction and rehabilitation of the premises of the services;
- Capacity building of staff and the further implementation of the three-year staff training plan;
- the continuation of the construction of computer networks in the MINEPAT regional delegations;
- The continuation of the deployment of management control within the ministerial department in accordance with the Circular of the Prime Minister, Head of Government, relating thereto;
- The strengthening of the fight against corruption;
- Improved pre-archiving and archiving conditions;
- deployment of the Electronic Document Management application (central and devolved services);
- the design and development of a mail management procedures manual;
- continued upgrading of active devices (routers, switches, etc.)
- Implementation of a communication interface between CS-DRMS and the DAD system;
- Implementation of MINEPAT's Information Technology Master Plan;
- The follow-up of the activities of other structures of MINEPAT, in order to improve the promotion of the Cameroon economy for investors;
- The follow-up of the activities of economic missions in Cameroon's embassies abroad;
- update of MINEPAT fleet file;
- the continuation of the construction / rehabilitation works and equipment of the premises of the devolved services;
- The continuation of actions to maintain a high level of the PIB execution;
- Review of the Projects maturation manual;
- The continuation of the structuring of growth chains, as well as the modernization of production apparatus;
- Strengthening of the economic surveillance;
- Promoting the public-private sector dialogue;
- Strengthening the system for the follow-up PIB execution in services, jointly funded projects and subsidies to Public establishments and enterprises;
- The continuation of actions to maintain a high level of the PIB execution;
- Review of the Projects maturation manual;
- Updating the MTEF preparation handbook;
- The continuation of the structuring of growth value chains, as well as the modernization of the production base;
- Enhancement of economic watch;
- Promoting the public-private sector dialogue;

- The strengthening of the PIB execution follow-up system in central services, jointly funded projects and subsidies to Public Administrative Establishments;
- Continuing the implementation of Grassroots Poverty Reduction Sub-programme;
- Continuing the implementation of the Social Safety Nets Project, the "Rice-Maize" Convention and the "Cassava" Convention;
- Finalisation of Planning activities for the 2nd phase of Vision 2035;
- Acceleration of the development of regional planning instruments, and finalisation of the National Planning and Sustainable Development Scheme, the Regional Planning and Sustainable Development Schemes for the East and the South Regions.
- Updating the MTBF elaboration tools;
- Contribution to the implementation of the Three-Year Emergency Plan for Economic Growth Acceleration;
- The formalising of external financing mobilisation mechanism in Cameroon to remove the constraints inherent in the appraisal of certain projects.

The aim will be to define the stakeholders and their positioning in the round of negotiations;

- the continuation of actions for the rationalisation of the two economic communities (CEMAC and ECCAS);
- The follow-up of the implementation of the Bilateral Economic Partnership Agreement, but also the continuation of negotiations for its extension to the entire region and sub-region;
- the experimentation of innovative, low-indebtedness financing as an alternative to the decline in ODA resources;
- the reduction of non-disbursed and committed balances for effective absorption of resources mobilised for development.