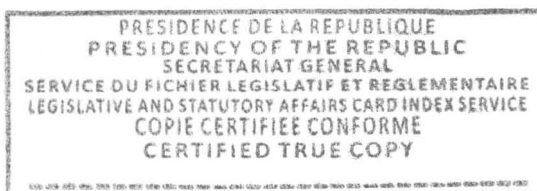


LAW N^o 2017/019 OF 20 DEC 2017

**SETTLEMENT LAW OF THE REPUBLIC OF CAMEROON FOR THE
2016 FINANCIAL YEAR**



*The Parliament deliberated and adopted, the
President of the Republic hereby enacts the
law set out below:*

SECTION 1:

BUDGET REVENUE

State budget revenue for the 2016 financial year amounted to CFAF3 967 458 537 774, broken down as follows:

(in CFAF)				
Head	Description	Budget Passed	Execution	ExecutionRate (%)
	A- GENERATED REVENUE	2 986 500 000 000	2 874 836 736 272	96.26%
	I- TAX REVENUE	2 316 580 000 000	2 303 604 692 620	99.44%
721	Personal income tax	239 000 000 000	217 073 430 297	90.83%
723	Tax on non-oil company profits	315 100 000 000	351 818 505 305	111.65%
724	Income tax on persons resident abroad	107 700 000 000	68 690 592 407	63.78%
728	Taxes on transfers and transactions	46 850 000 000	52 043 895 166	111.09%
730	Value added and turnover taxes	875 800 000 000	883 178 945 359	100.84%
731	Taxes on specific products and excise duties	299 200 000 000	317 108 884 138	105.99%
732	Taxes on specific services	2 820 000 000	2 468 642 945	87.54%
733	Taxes on professional activity	11 820 000 000	10 955 187 889	92.68%
734	Taxes on authorization to use property or exercise activity	30 000 000	75 794 070	252.65%
735	Other taxes and duties on goods and services	11 180 000 000	8 957 395 267	80.12%
736	Import duties and taxes	339 450 000 000	330 842 903 962	97.46%
737	Export duties and taxes and other taxes on foreign trade	25 100 000 000	16 330 049 322	65.06%
738	Registration and stamp duty	42 530 000 000	44 060 466 493	103.60%
	II- OTHER REVENUE	669 920 000 000	571 232 043 652	85.27%
171	Repayment of guarantees	0	0	0.00%
172	Repayment of retroceded debt to the State	0	0	0.00%
201	Revenue from concessions	120 000 000 000	0	0.00%
710	Administrative fees and charges	14 329 000 000	15 812 751 069	110.35%
714	Incidental sale of property	79 000 000	67 217 467	85.09%
716	Revenue from the provision of services	17 916 000 000	12 950 966 333	72.29%
719	Rents and revenue from property	3 981 000 000	3 740 686 640	93.96%
741	Oil sector revenue	442 200 000 000	456 924 397 919	103.33%
745	Financial proceeds receivable	25 000 000 000	34 579 619 935	138.32%
761	Contribution to pension funds from civil servants and persons governed by APU	45 000 000 000	44 660 054 993	99.24%
771	Fines and pecuniary penalties	1 415 000 000	2 496 349 296	176.42%
	B- LOANS AND GRANTS	1 248 200 000 000	1 092 621 801 502	87.54%
150	Drawings on external direct multilateral loans	405 000 000 000	139 915 230 767	34.55%
151	Drawings on external direct bilateral loans	100 000 000 000	366 928 280 963	366.93%
161	Treasury bonds above two years	600 000 000 000	538 274 400 000	89.71%
769	Special grants from international cooperation	143 200 000 000	47 503 889 772	33.17%
	GRAND TOTAL OF BUDGET REVENUE (A+B)	4 234 700 000 000	3 967 458 537 774	93.69%

SECTION 2: BUDGET EXPENSES BY HEAD

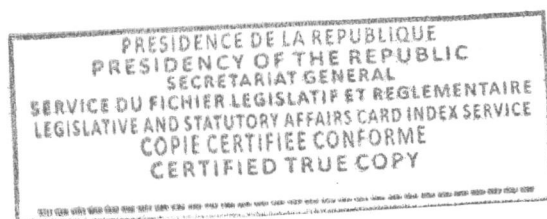
Expenditure under the budget for the 2016 amounted to CFAF 4 021 791 897 587, broken down by chapter and by economic nature as follows:

PRESIDENCY OF THE REPUBLIC
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SERVICE DU FICHIER LEGISLATIF ET REGLEMENTAIRE
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Head	BF			PIB			TOTAL			
	Initial Allocations (2016 Finance Law)	Final Allocations	Execution	Initial Allocations (2016 Finance Law)	Final Allocations	Execution	Initial Allocations (2016 Finance Law)	Final Allocations ¹ (D)	Execution (E)	Rates (E)/(D)%
1 PRESIDENCY OF THE REPUBLIC	43 001 900 000	43 001 900 000	42 713 818 658	5 000 000 000	5 000 000 000	4 964 634 606	48 001 900 000	48 001 900 000	47 678 453 264	99.33%
2 SERVICES ATTACHED TO THE PRESIDENCY OF THE REPUBLIC	9 319 000 000	9 298 316 916	8 522 768 767	1 700 000 000	1 720 683 084	1 720 683 084	11 019 000 000	11 019 000 000	10 243 451 851	92.96%
3 NATIONAL ASSEMBLY	15 323 100 000	15 323 100 000	14 912 372 182	3 200 000 000	3 200 000 000	3 200 000 000	18 523 100 000	18 523 100 000	18 112 372 182	97.78%
4 PRIME MINISTER'S OFFICE	10 827 000 000	10 762 648 504	10 678 340 052	2 500 000 000	2 564 351 496	2 553 923 247	13 327 000 000	13 327 000 000	13 232 263 299	99.29%
5 ECONOMIC AND SOCIAL COUNCIL	1 070 000 000	1 070 000 000	982 000 000	500 000 000	500 000 000	500 000 000	1 570 000 000	1 570 000 000	1 482 000 000	94.39%
6 EXTERNAL RELATIONS	28 517 000 000	27 175 294 360	18 967 163 716	1 500 000 000	1 639 932 315	1 376 158 892	30 017 000 000	28 815 226 675	20 343 322 608	70.60%
7 TERRITORIAL ADMINISTRATION AND DECENTRALIZATION	33 282 000 000	32 702 542 544	32 674 692 846	8 880 000 000	8 808 953 323	8 648 459 546	42 162 000 000	41 511 495 867	41 323 152 392	99.55%
8 JUSTICE	41 750 000 000	35 216 950 600	35 181 705 036	3 060 000 000	3 060 000 000	2 849 122 522	44 810 000 000	38 276 950 600	38 030 827 558	99.36%
9 SUPREME COURT	3 887 000 000	3 873 640 800	3 872 865 767	500 000 000	513 359 200	513 359 200	4 387 000 000	4 387 000 000	4 386 224 967	99.98%
10 PUBLIC CONTRACTS	20 030 000 000	18 675 050 621	18 588 369 598	2 700 000 000	2 855 949 379	1 684 183 484	22 730 000 000	21 531 000 000	20 272 553 082	94.16%
1 SUPREME STATE AUDIT	4 105 000 000	3 978 173 653	3 967 688 082	500 000 000	488 918 347	488 918 347	4 605 000 000	4 467 092 000	4 456 606 429	99.77%
12 DELEGATION GENERAL FOR NATIONAL SECURITY	84 029 000 000	85 020 555 184	32 793 872 554	9 500 000 000	8 508 444 816	8 508 444 321	93 529 000 000	93 529 000 000	41 302 316 875	44.16%
13 DEFENCE	214 727 000 000	209 292 145 000	209 051 905 563	15 000 000 000	15 343 570 000	15 343 570 000	229 727 000 000	224 635 715 000	224 395 475 563	99.89%
14 ARTS AND CULTURE	3 459 000 000	3 454 717 874	3 078 800 622	600 000 000	604 282 126	588 954 811	4 059 000 000	4 059 000 000	3 667 755 433	90.36%
15 BASIC EDUCATION	184 610 000 000	193 677 563 561	193 195 604 854	21 550 000 000	11 154 039 839	9 910 273 876	206 160 000 000	204 831 603 400	203 105 878 730	99.16%
16 SPORTS AND PHYSICAL EDUCATION	13 267 000 000	87 236 430 426	79 207 536 203	164 400 000 000	90 430 569 574	90 348 518 546	177 667 000 000	177 667 000 000	169 556 054 749	95.43%
17 COMMUNICATION	6 911 000 000	7 068 235 071	7 053 636 556	1 500 000 000	1 342 764 929	1 222 987 112	8 411 000 000	8 411 000 000	8 276 623 668	98.40%
18 HIGHER EDUCATION	34 304 000 000	33 450 708 233	33 319 350 520	13 340 000 000	13 203 213 367	12 974 484 258	47 644 000 000	46 653 921 600	46 293 834 778	99.23%
19 SCIENTIFIC RESEARCH AND INNOVATION	8 797 000 000	8 655 019 892	7 693 774 261	4 040 000 000	4 008 180 108	2 730 519 541	12 837 000 000	12 663 200 000	10 424 293 802	82.32%
20 FINANCE	43 350 000 000	42 498 749 638	40 801 577 447	2 900 000 000	3 132 904 362	2 781 762 267	46 250 000 000	45 631 654 000	43 583 339 714	95.51%
21 TRADE	4 401 000 000	4 240 674 575	4 207 050 878	1 400 000 000	1 406 215 425	1 327 360 602	5 801 000 000	5 646 890 000	5 534 411 480	98.01%
22 ECONOMY, PLANNING AND REGIONAL DEVELOPMENT	6 725 000 000	8 869 710 627	8 057 270 819	25 500 000 000	22 574 289 373	22 574 289 373	32 225 000 000	31 444 000 000	30 631 560 192	97.42%
23 TOURISM AND LEISURES	3 118 000 000	2 944 283 129	2 918 274 400	16 545 000 000	16 524 677 471	6 190 890 921	19 663 000 000	19 468 960 600	9 109 165 321	46.79%
25 SECONDARY EDUCATION	224 444 000 000	222 994 532 087	222 777 604 003	21 624 000 000	21 652 037 913	8 617 408 081	246 068 000 000	244 646 570 000	231 395 012 084	94.58%
26 YOUTH AND CIVIC EDUCATION	6 422 000 000	6 272 698 969	6 268 635 954	2 850 000 000	2 865 021 031	2 333 778 833	9 272 000 000	9 137 720 000	8 602 414 787	94.14%
28 ENVIRONMENT, PROTECTION OF NATURE AND SUSTAINABLE DEV.	3 081 000 000	3 130 111 296	2 583 890 900	4 431 000 000	4 382 388 704	3 641 080 353	7 512 000 000	7 512 500 000	6 224 971 253	82.86%
29 INDUSTRY, MINING AND TECHNOLOGICAL DEVELOPMENT	5 369 000 000	4 830 000 000	3 839 232 594	4 650 000 000	4 650 000 000	3 851 278 005	10 019 000 000	9 480 000 000	7 690 510 599	81.12%
30 AGRICULTURE AND RURAL DEVELOPMENT	45 247 000 000	43 731 761 605	43 543 315 191	64 915 000 000	64 906 950 395	48 297 618 036	110 162 000 000	108 638 712 000	91 840 933 227	84.54%
31 LIVESTOCK, FISHERIES AND ANIMAL INDUSTRIES	15 485 000 000	17 993 634 189	17 328 260 457	23 628 000 000	23 253 947 211	21 089 494 122	39 113 000 000	41 247 581 400	38 417 754 579	93.14%
32 WATER SOURCES AND ENERGY	5 566 000 000	5 495 655 241	5 442 219 455	208 600 000 000	208 338 644 759	205 048 016 679	214 166 000 000	213 834 300 000	210 490 236 134	98.44%
33 FORESTS AND WILDLIFE	13 216 000 000	13 724 998 374	13 491 723 535	5 250 000 000	4 741 001 626	4 596 367 340	18 466 000 000	18 466 000 000	18 088 090 875	97.95%
35 EMPLOYMENT AND VOCATIONAL TRAINING	5 890 000 000	9 912 775 980	9 614 597 616	12 834 000 000	8 811 321 020	8 664 538 663	18 724 000 000	18 724 097 000	18 279 136 279	97.62%
36 PUBLIC WORKS	69 281 000 000	65 601 324 319	64 781 998 297	334 650 000 000	336 287 685 521	330 978 179 140	403 931 000 000	401 889 009 840	395 760 177 437	98.47%
37 STATE PROPERTY, SURVEYS AND LAND TENURE	14 270 000 000	13 763 900 000	13 614 142 717	6 300 000 000	6 806 100 000	4 625 004 018	20 570 000 000	20 570 000 000	18 239 146 735	88.67%
38 URBAN DEVELOPMENT AND HOUSING	19 226 000 000	18 840 580 799	18 816 426 265	158 353 000 000	158 376 497 801	137 157 445 507	177 579 000 000	177 217 078 600	155 973 871 772	88.01%
39 SMALL AND MEDIUM-SIZE ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFTS	5 736 000 000	5 736 000 000	5 211 741 555	6 133 000 000	6 133 065 000	3 942 447 348	11 869 000 000	11 869 065 000	9 154 188 903	77.13%

40	PUBLIC HEALTH	103 715 000 000	99 299 660 000	97 277 720 423	132 452 000 000	132 452 000 000	104 868 780 495	236 167 000 000	231 751 660 000	202 146 500 918	87.23%
41	LABOUR AND SOCIAL SECURITY	4 027 000 000	3 948 306 076	3 607 426 942	400 000 000	478 693 924	399 999 129	4 427 000 000	4 427 000 000	4 007 426 071	90.52%
42	SOCIAL AFFAIRS	4 989 000 000	4 835 350 000	4 788 581 818	930 000 000	930 000 000	606 431 972	5 919 000 000	5 765 350 000	5 395 013 790	93.58%
43	WOMEN, YOUTH, RURAL DEVELOPMENT AND FAMILY	5 873 000 000	5 526 000 000	5 168 348 602	1 015 000 000	1 014 550 000	657 507 092	6 888 000 000	6 546 550 000	5 825 855 604	89.07%
45	POSTS AND TELECOMMUNICATIONS	12 426 000 000	12 194 600 000	11 847 294 081	31 730 000 000	31 730 000 000	31 720 396 163	44 156 000 000	43 924 600 000	43 567 690 244	99.19%
46	TRANSPORT	5 972 000 000	5 684 600 000	4 063 670 054	2 800 000 000	2 800 000 000	2 708 735 565	8 772 000 000	8 484 600 000	6 772 405 619	79.82%
50	PUBLIC SERVICE AND ADMINISTRATIVE REFORM	12 156 000 000	12 003 600 000	11 916 498 892	940 000 000	940 000 000	912 590 195	13 096 000 000	12 943 600 000	12 829 089 087	99.12%
51	ELECTIONS CAMEROON	8 776 000 000	8 776 000 000	8 776 000 000	800 000 000	800 000 000	800 000 000	9 576 000 000	9 576 000 000	9 576 000 000	100.00%
52	NATIONAL COMMISSION ON HUMAN RIGHTS AND FREEDOMS	756 000 000	756 000 000	756 000 000	500 000 000	500 000 000	500 000 000	1 256 000 000	1 256 000 000	1 256 000 000	100.00%
53	SENATE	11 775 000 000	11 775 000 000	11 775 000 000	3 200 000 000	3 200 000 000	3 200 000 000	14 975 000 000	14 975 000 000	14 975 000 000	100.00%
95	CARRIED FORWARD	1 000 000 000	1 000 000 000	997 187 640	1 500 000 000	1 500 000 000	1 500 000 000	2 500 000 000	2 500 000 000	2 497 187 640	99.89%
	HEAD PUBLIC BODIES	1423508 000 000	1485313 500 143	1400 727956 372	1 336 800 000 000	1 246 135 203 439	1 133 718 595 292	2 760 308 000 000	2 731 448 703 582	2534446551664	92.79%
55	PENSIONS	194 000 000 000	194 000 000 000	194 000 000 000							100.00%
60	GRANTS AND CONTRIBUTIONS	135 000 000 000	135 000 000 000	133 211 208 183							98.67%
65	COMMON EXPENDITURE	228 592 000 000	319 144 562 012	317 368 570 531							99.44%
	RECURRENT COMMON HEADSEXPENDITURE	557 592 000 000	648 144 562 012	644 579 778 714							99.45%
	TOTAL RECURRENT EXPENDITURE (A)	1981100000000	2133458062155	2045307735086							95.87%
56	EXTERNAL PUBLIC DEBT	335 000 000 000	269 447 437 988	269 447 437 988							100.00%
	* Principal	122 700 000 000	108 073 410 000	108 073 410 000							100.00%
	* Interests	212 300 000 000	161 374 027 988	161 374 027 988							100.00%
57	DOMESTIC PUBLIC DEBT	392 800 000 000	312 334 623 072	301 472 807 370							96.52%
	* Principal	362 600 000 000	276 183 717 775	265 910 081 724							96.28%
	* Interests	30 200 000 000	36 150 905 297	35 562 725 646							98.37%
	TOTAL DEBT SERVICE(B)	727 800 000 000	581 782 061 060	570 920 245 358							98.13%
92	PARTICIPATIONS	25 000 000 000	25 000 000 000	24 919 162 778							99.68%
93	REHABILITATION/RESTRUCTURING	30 000 000 000	30 000 000 000	29 900 000 000							99.67%
94	INVESTMENT INTERVENTION	134 000 000 000	218 324 673 346	217 026 159 073							99.41%
	CAPITAL EXPENDITURE PUBLIC BODIES	1 336 800 000 000	1 246 135 203 439	1 133 718 595 292							90.97%
	INCLUDING EXTERNAL FINANCING	525 000 000 000	525 000 000 000	351 155 335 000							66.89%
	TOTAL OTHER DEVELOPMENT OPERATIONS	189 000 000 000	273 324 673 346	271 845 321 851							99.46%
	TOTAL DEVELOPMENT OPERATIONS (C)	1525800000000	1519459876785	1405563 917143							92.50%
	GRAND TOTAL OF GOVERNMENT EXPENDITURE (A+B+C)	4234700 000000	4234700 000000	4021791897587							94.97%

(1) Total final allocations correspond to total initial allocations as provided for in the 2016 Finance Law, including credit transfers made according to authorized heads.



SECTION 3: BUDGET BALANCE

The State budget balance for the 2016 financial year amounted to CFAF-54 333 359 813, obtained as follows:

(in CFAF)

CONSOLIDATED BUDGET	FORECASTS	EXECUTION	EXECUTION RATE
REVENUES	4 234 700 000 000	3 967 458 537 774	93.69%
EXPENDITURE	4 234 700 000 000	4 021 791 897 587	94.97%
BUDGET BALANCE	0	-54 333 359 813	

SECTION 4: PROGRAMME PERFORMANCE: BASED ON CA AND PA

Amounts of commitment authorizations and payment appropriations executed by programme during the financial year are as follows:

Programme	CA (2016 FL)	Adjusted CA	PA (2016 FL)	Adjusted PA	Authorized PA	PA Rates
Budget Head: 01 PRESIDENCY OF THE REPUBLIC	48 001 900 000	48 001 900 000	48 001 900 000	48 001 900 000	47 678 453 264	99.33%
Programme: 001 FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION	20 129 233 000	14 505 638 883	20 129 233 000	14 505 638 883	14 227 185 356	98.08%
Programme: 002 PRESIDENTIAL PROTECTION AND TERRITORIAL INTEGRITY	10 290 886 000	8 650 150 071	10 290 886 000	8 650 150 071	8 650 148 868	100.00%
Programme: 003 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE PRESIDENCY OF THE REPUBLIC AND ATTACHED SERVICES	17 581 781 000	24 846 111 046	17 581 781 000	24 846 111 046	24 801 119 040	99.82%
Budget Head: 02 PRESIDENCY: SERVICES ATTACHED TO THE PRC	11 019 000 000	11 019 000 000	11 019 000 000	11 019 000 000	10 243 451 851	92.96%
Programme: 016 FORMULATION AND COORDINATION OF PRESIDENTIAL ACTION	1 183 089 000	684 402 851	1 183 089 000	684 402 851	672 884 033	98.32%
Programme 018: PRESIDENTIAL PROTECTION AND TERRITORIAL INTEGRITY	9 835 911 000	10 334 597 149	9 835 911 000	10 334 597 149	9 570 567 818	92.61%
Budget Head: 03 NATIONAL ASSEMBLY	18 523 100 000	18 523 100 000	18 523 100 000	18 523 100 000	18 112 372 182	97.78%
Programme: 032 REINFORCEMENT OF THE PARLIAMENTARY CONTROL OF GOVERNMENT POLICY	3 550 000 000	4 000 000 000	3 550 000 000	4 000 000 000	3 589 272 182	89.73%
Programme: 033 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE NATIONAL ASSEMBLY SERVICES	13 773 100 000	13 773 100 000	13 773 100 000	13 773 100 000	13 773 100 000	100.00%
Programme: 031 ENHANCEMENT OF LEGISLATION AND INTERPARLIAMENTARY COOPERATION	1 200 000 000	750 000 000	1 200 000 000	750 000 000	750 000 000	100.00%
Budget Head: 04 PRIME MINISTER'S OFFICE	17 184 625 000	17 184 625 000	13 327 000 000	13 327 000 000	13 232 263 299	99.29%

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Programme: 046 STEERING AND COORDINATION OF GOVERNMENT POLICY	1 448 071 000	1 452 379 689	1 448 071 000	1 452 379 689	1 453 964 634	100.11%
Programme: 047 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE INTERNAL AND ATTACHED SERVICES OF THE PRIME MINISTER'S OFFICE	15 736 554 000	15 732 245 311	11 878 929 000	11 874 620 311	11 778 298 665	99.19%
Budget Head: 05 ECONOMIC AND SOCIAL COUNCIL	1 570 000 000	1 570 000 000	1 570 000 000	1 570 000 000	1 482 000 000	94.39%
Programme: 061 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ECONOMIC AND SOCIAL COUNCIL	1 352 000 000	1 352 000 000	1 352 000 000	1 352 000 000	1 269 000 000	93.86%
Programme: 062 STEERING AND DEVELOPMENT OF ECONOMIC AND SOCIAL COUNCIL RESPONSIBILITIES	218 000 000	218 000 000	218 000 000	218 000 000	213 000 000	97.71%
Budget Head: 06 EXTERNAL RELATIONS	30 017 000 000	28 815 226 675	30 017 000 000	28 815 226 675	20 343 322 608	70.60%
Programme: 076 ENHANCEMENT OF BILATERAL COOPERATION POTENTIAL	15 386 216 000	14 614 163 614	15 386 216 000	14 614 163 614	7 312 102 992	50.03%
Programme: 077 ENHANCEMENT OF MULTILATERAL COOPERATION AND DECENTRALIZED COOPERATION	1 945 800 000	1 548 729 179	1 945 800 000	1 548 729 179	708 961 170	45.78%
Programme: 078 MANAGEMENT OF CAMEROONIANS ABROAD	1 566 951 000	1 324 942 994	1 566 951 000	1 324 942 994	1 099 492 328	82.98%
Programme: 079 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE EXTERNAL RELATIONS SUBSECTOR	11 118 033 000	11 327 390 888	11 118 033 000	11 327 390 888	11 222 766 118	99.08%
Budget Head: 07 TERRITORIAL ADMINISTRATION AND DECENTRALIZATION	43 345 200 000	42 694 695 867	42 162 000 000	41 511 495 867	41 323 152 392	99.55%
Programme: 092 MODERNIZATION OF TERRITORIAL ADMINISTRATION	23 147 327 000	15 303 547 894	21 964 127 000	14 120 347 894	13 944 484 011	98.75%
Programme: 093 ENHANCEMENT OF THE DECENTRALIZATION PROCESS	7 358 438 000	5 167 763 400	7 358 438 000	5 167 763 400	5 167 758 400	100.00%
Programme: 094 STRENGTHENING OF CIVIL PROTECTION ACTIONS	2 964 700 000	604 800 000	2 964 700 000	604 800 000	604 799 961	100.00%
Programme: 095 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE TERRITORIAL ADMINISTRATION SUB-SECTOR	9 874 735 000	21 618 584 573	9 874 735 000	21 618 584 573	21 606 110 020	99.94%
Budget Head: 08 JUSTICE	46 898 000 000	40 364 950 600	44 810 000 000	38 276 950 600	38 030 827 558	99.36%
Programme: 107 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE JUSTICE SUB-SECTOR	8 570 436 000	3 550 679 642	8 270 436 000	3 250 679 642	3 173 788 363	97.63%
Programme: 108 UPGRADING OF COURT ACTIVITIES	27 388 567 000	17 996 233 629	26 215 567 000	16 823 233 629	16 699 139 242	99.26%
Programme: 109 UPGRADING OF PENITENTIARY POLICY	10 938 997 000	18 818 037 329	10 323 997 000	18 203 037 329	18 157 899 953	99.75%

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Budget Head: 09 SUPREMECOURT	4 387 000 000	4 387 000 000	4 387 000 000	4 387 000 000	4 386 224 967	99.98%
Programme: 121 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SUPREME COURT SUB-SECTOR	3 689 500 000	3 682 959 432	3 689 500 000	3 682 959 432	3 682 959 432	99.99%
Programme: 122 MONITORING OF FINANCIAL TRANSPARENCY IN BUDGET MANAGEMENT AND THE QUALITY OF PUBLIC ACCOUNTS	513 500 000	506 640 613	513 500 000	506 640 613	506 165 613	99.91%
Programme: 123 CONTRIBUTION TO THE CONSOLIDATION OF THE RULE OF LAW	184 000 000	197 399 955	184 000 000	197 399 955	197 399 924	100.00%
Budget Head: 10 PUBLIC CONTRACTS	22 730 000 000	21 531 000 000	22 730 000 000	21 531 000 000	20 272 553 082	94.16%
Programme: 715 ENHANCEMENT OF THE PUBLIC CONTRACTS AWARD SYSTEM	9 122 051 000	5 768 037 881	9 122 051 000	5 768 037 881	4 726 617 017	81.94%
Programme: 716 ENHANCEMENT OF THE MONITORING OF PUBLIC CONTRACT EXECUTION	3 257 775 000	2 516 216 322	3 257 775 000	2 516 216 322	2 490 224 337	98.97%
Programme: 717 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE PUBLIC CONTRACTS SUB-SECTOR	10 350 174 000	13 246 745 797	10 350 174 000	13 246 745 797	13 055 711 728	98.56%
Budget Head: 11 SUPREME STATE AUDIT	4 605 000 000	4 467 092 000	4 605 000 000	4 467 092 000	4 456 606 429	99.77%
Programme: 136 ENHANCEMENT OF THE PREVENTION OF THE MISMANAGEMENT OF PUBLIC FUNDS	444 040 000	269 857 482	444 040 000	269 857 482	267 117 484	98.98%
Programme: 137 INTENSIFICATION, DIVERSIFICATION OF AUDITS AND SYSTEMATIZATION OF PENALTIES AGAINST MALICIOUS MANAGERS OF PUBLIC FUNDS	1 533 460 000	1 100 723 120	1 533 460 000	1 100 723 120	1 096 924 867	99.65%
Programme: 138 STEERING AND STRENGTHENING OF THE OPERATIONAL CAPACITY OF SERVICES	2 627 500 000	3 096 511 398	2 627 500 000	3 096 511 398	3 092 564 078	99.87%
Budget Head: 12 GENERAL DELEGATION FOR NATIONAL SECURITY	93 939 000 000	93 939 000 000	93 529 000 000	93 529 000 000	41 302 316 875	44.16%
Programme: 151 ENHANCEMENT OF PUBLIC SECURITY	6 800 922 000	5 978 210 046	6 800 922 000	5 978 210 046	2 011 477 693	33.65%
Programme: 152 GOVERNANCE AND INSTITUTIONAL SUPPORT	75 162 782 000	73 666 913 579	74 752 782 000	73 256 913 579	32 595 693 827	44.50%
Programme: 154 STRENGTHENING OF BORDER CONTROL	6 068 312 000	5 720 111 912	6 068 312 000	5 720 111 912	3 205 472 940	56.04%
Programme: 155 ENHANCEMENT OF INTELLIGENCE GATHERING METHODS AND TECHNIQUES	5 906 984 000	8 573 764 463	5 906 984 000	8 573 764 463	3 489 672 415	40.70%
Budget Head: 13 DEFENCE	233 081 082 000	227 989 797 000	171 437 582 000	224 635 715 000	224 395 475 563	99.89%
Programme: 166 STRENGTHENING OF TERRITORIAL DEFENCE	125 459 414 000	56 930 592 843	125 275 714 000	56 746 892 843	56 607 475 504	99.75%

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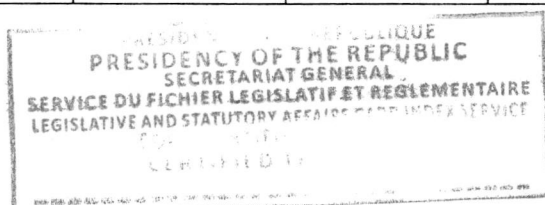
Programme: 168 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE DEFENCE SUBSECTOR	38 399 186 000	43 191 003 700	36 289 186 000	41 081 003 700	41 026 779 877	99.87%
Programme: 169 CONTRIBUTION TO NATIONAL DEVELOPMENT ACTIONS	3 055 340 000	1 669 119 661	3 396 080 000	1 109 859 661	1 098 135 028	98.94%
Programme: 170 CONTRIBUTION TO THE PROTECTION OF PEOPLE AND PROPERTY	65 267 142 000	126 199 080 796	6 476 602 000	125 697 958 796	125 663 085 154	99.97%
Budget Head: 14 ARTS AND CULTURE	4 059 000 000	4 059 000 000	4 059 000 000	4 059 000 000	3 667 755 433	90.36%
Programme: 181 CONSERVATION OF CAMEROONIAN ART AND CULTURE	336 500 000	333 418 144	336 500 000	333 418 144	284 959 309	85.47%
Programme: 182 REINFORCEMENT OF THE MECHANISM FOR THE PRODUCTION OF CULTURAL GOODS AND SERVICES	870 000 000	869 263 161	870 000 000	869 263 161	813 730 681	93.61%
Programme: 183 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ARTS AND CULTURE SUB-SECTOR	2 852 500 000	2 856 318 695	2 852 500 000	2 856 318 695	2 569 065 443	89.94%
Budget Head: 15 BASIC EDUCATION	206 160 000 000	204 831 603 400	206 160 000 000	204 831 603 400	203 105 878 730	99.16%
Programme: 196 DEVELOPMENT OF PRE-SCHOOL EDUCATION	12 512 163 000	2 481 254 000	12 512 163 000	2 481 254 000	2 333 294 249	94.04%
Programme: 197 PRIMARY EDUCATION FOR ALL	163 071 577 000	66 979 079 556	163 071 577 000	66 979 079 556	65 730 557 150	98.14%
Programme: 198 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE BASIC EDUCATION SUB-SECTOR	28 295 094 000	15 874 054 656	28 295 094 000	15 874 054 656	15 563 416 484	98.04%
Programme: 199 LITERACY	2 281 166 000	119 497 215 188	2 281 166 000	119 497 215 188	119 478 610 847	99.98%
Budget Head: 16 SPORTS AND PHYSICAL EDUCATION	323 991 956 000	323 991 956 000	177 667 000 000	177 667 000 000	169 556 054 749	95.43%
Programme: 211 SUPERVISION OF SPORTS MOVEMENTS	6 231 000 000	6 103 995 386	6 231 000 000	6 103 995 386	6 020 321 659	98.63%
Programme: 212 DEVELOPMENT OF SPORT INFRASTRUCTURE	311 196 956 000	237 179 849 288	164 872 000 000	90 854 893 288	90 672 842 260	99.80%
Programme: 213 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SPORTS AND PHYSICAL EDUCATION SUB-SECTOR	6 564 000 000	80 708 111 326	6 564 000 000	80 708 111 326	72 862 890 830	90.28%
Budget Head: 17 COMMUNICATION	8 411 000 000	8 411 000 000	8 411 000 000	8 411 000 000	8 276 623 668	98.40%
Programme: 226 ENHANCEMENT OF THE PROVISION OF AND ACCESS TO INFORMATION	925 092 000	739 803 317	925 092 000	739 803 317	727 281 562	98.31%
Programme: 228 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE COMMUNICATION SUB-SECTOR	7 485 908 000	7 671 196 683	7 485 908 000	7 671 196 683	7 549 342 106	98.41%
Budget Head: 18 HIGHER EDUCATION	47 647 000 000	46 656 921 600	47 644 000 000	46 653 921 600	46 293 834 778	99.23%

Programme: 241 DEVELOPMENT OF THE HIGHER EDUCATION TECHNOLOGICAL AND PROFESSIONAL COMPONENT	9 632 654 000	9 612 545 200	9 632 654 000	9 612 545 200	9 608 922 865	99.96%
Programme: 242 MODERNIZATION AND PROFESSIONALIZATION OF FACULTIES	1 268 545 000	1 173 049 155	1 268 545 000	1 173 049 155	1 170 244 243	99.76%
Programme: 243 DEVELOPMENT OF ACADEMIC RESEARCH AND INNOVATION	2 510 026 000	2 345 024 121	2 510 026 000	2 345 024 121	2 093 019 871	89.25%
Programme: 244 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE HIGHER EDUCATION SUB-SECTOR	34 235 775 000	33 526 303 124	34 232 775 000	33 523 303 124	33 421 647 799	99.70%
Budget Head: 19 SCIENTIFIC RESEARCH AND INNOVATION	12 985 000 000	12 811 200 000	12 837 000 000	12 663 200 000	10 424 293 802	82.32%
Programme: 259 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE RESEARCH AND INNOVATION SUB-SECTOR	3 667 833 000	2 953 724 433	3 667 833 000	2 953 724 433	2 952 008 242	99.94%
Programme: 260 INTENSIFICATION OF DEVELOPMENT RESEARCH AND INNOVATION	9 317 167 000	9 857 475 567	9 169 167 000	9 709 475 567	7 472 285 560	76.96%
Budget Head: 20 FINANCE	62 750 000 000	62 131 654 000	46 250 000 000	45 631 654 000	43 583 339 714	95.51%
Programme: 271 OPTIMIZATION OF NON-OIL REVENUE, IMPROVEMENT OF THE BUSINESS CLIMATE AND PROTECTION OF THE NATIONAL ECONOMIC SPACE	30 146 250 000	20 789 527 087	14 696 250 000	5 339 527 087	4 739 152 813	88.76%
Programme: 272 MANAGEMENT OF THE GOVERNMENT CASH POSITION AND DEBT, PUBLIC ACCOUNTING AND FINANCING OF THE ECONOMY	12 394 736 000	5 467 582 500	12 394 736 000	5 467 582 500	5 087 347 620	93.05%
Programme: 274 MODERNIZATION OF STATE BUDGET MANAGEMENT	6 209 142 000	3 925 388 860	6 209 142 000	3 925 388 860	3 810 372 690	97.07%
Programme: 275 GOVERNANCE AND INSTITUTIONAL SUPPORT TO MINFI	13 999 872 000	31 949 155 553	12 949 872 000	30 899 155 553	29 946 466 591	96.92%
Budget Head: 21 TRADE	5 936 350 000	5 782 240 000	5 801 000 000	5 646 890 000	5 534 411 480	98.01%
Programme: 286 DEVELOPMENT OF EXPORTS	489 085 000	407 921 069	489 085 000	407 921 069	395 528 589	96.96%
Programme: 287 REGULATION OF DOMESTIC TRADE	2 405 900 000	1 516 899 202	2 405 900 000	1 516 899 202	1 424 194 262	93.89%
Programme: 288 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE TRADE SUB-SECTOR	3 041 365 000	3 857 419 729	2 906 015 000	3 722 069 729	3 714 688 629	99.80%
Budget Head: 22 ECONOMY, PLANNING AND REGIONAL DEVELOPMENT	32 875 000 000	32 094 000 000	32 224 960 000	31 444 000 000	30 631 560 192	97.42%
Programme: 301 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ECONOMY, PLANNING AND REGIONAL DEVELOPMENT SUB-SECTOR	5 671 173 000	4 222 871 400	5 671 173 000	4 222 871 400	4 127 951 291	97.75%

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Programme: 302 SUPPORT TO ECONOMIC REVIVAL FOR THE ACCELERATION OF GROWTH	6 400 930 000	4 975 353 826	6 400 930 000	4 975 353 826	4 845 904 077	97.40%
Programme: 304 STRENGTHENING OF DEVELOPMENT PLANNING AND INTENSIFICATION OF REGIONAL DEVELOPMENT ACTIONS	18 452 235 000	20 947 328 934	17 802 235 000	20 297 328 934	19 719 806 984	97.15%
Programme: 305 STRENGTHENING OF DEVELOPMENT PARTNERSHIP AND REGIONAL INTEGRATION	2 350 662 000	1 948 445 840	2 350 622 000	1 948 445 840	1 937 897 840	99.46%
Budget Head: 23 TOURISM AND LEISURE	19 688 000 000	19 493 960 600	19 663 000 000	19 468 960 600	9 109 165 321	46.79%
Programme: 317 DEVELOPMENT OF TOURISM AND LEISURE SERVICES	15 963 779 000	15 872 365 600	15 963 779 000	15 872 365 600	5 544 213 959	34.93%
Programme: 318 PROMOTION OF TOURISM AND LEISURE	804 336 000	571 249 923	804 336 000	571 249 923	546 716 867	95.71%
Programme: 319 IMPROVEMENT OF THE SECURITY OF TOURISTS AND OTHER TOURISM AND LEISURE DEVELOPMENT POLICIES	430 746 000	97 466 400	430 746 000	97 466 400	97 414 132	99.95%
Programme: 320 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE TOURISM AND LEISURE SUB-SECTOR	2 489 139 000	2 952 878 677	2 464 139 000	2 927 878 677	2 920 820 363	99.76%
Budget Head: 25 SECONDARY EDUCATION	246 069 800 000	244 648 370 000	246 068 000 000	244 646 570 000	231 395 012 084	94.58%
Programme: 331 STRENGTHENING OF ACCESS TO SECONDARY EDUCATION	20 147 759 000	19 092 154 247	20 145 959 000	19 090 354 247	18 224 033 236	95.46%
Programme: 332 IMPROVEMENT OF THE QUALITY OF EDUCATION AND SCHOOL LIFE IN THE SECONDARY EDUCATION SUB-SECTOR	157 780 000 000	71 273 381 162	157 780 000 000	71 273 381 162	70 980 551 855	99.59%
Programme: 333 INTENSIFICATION OF THE PROFESSIONALIZATION AND OPTIMIZATION OF TRAINING IN THE SECONDARY EDUCATION SUB-SECTOR	37 763 000 000	13 521 999 972	37 763 000 000	13 521 999 972	1 564 688 094	11.57%
Programme: 334 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SECONDARY EDUCATION SUB-SECTOR	30 379 041 000	140 760 834 619	30 379 041 000	140 760 834 619	140 625 738 899	99.90%
Budget Head: 26 YOUTH AND CIVIC EDUCATION	9 798 000 000	9 663 720 000	9 272 000 000	9 137 720 000	8 602 414 787	94.14%
Programme: 346 CIVIC EDUCATION AND NATIONAL INTEGRATION	3 496 500 000	1 695 804 691	3 496 500 000	1 695 804 691	1 695 554 653	99.99%
Programme: 347 YOUTH SOCIOECONOMIC INTEGRATION	3 388 653 000	1 732 050 527	3 388 653 000	1 732 050 527	1 225 527 927	70.76%

Programme: 348 GOVERNANCE AND INSTITUTIONAL SUPPORT FOR THE YOUTH AND CIVIC EDUCATION SUB-SECTOR	2 912 847 000	6 235 864 782	2 386 847 000	5 709 864 782	5 681 332 207	99.50%
Budget Head: 28 ENVIRONMENT, PROTECTION OF NATURE AND SUSTAINABLE DEVELOPMENT	7 512 500 000	7 512 500 000	7 512 500 000	7 512 500 000	6 224 971 253	82.86%
Programme: 361 FIGHT AGAINST DESERTIFICATION AND CLIMATE CHANGE	2 779 500 000	2 713 331 733	2 779 500 000	2 713 331 733	2 420 380 431	89.20%
Programme: 362 SUSTAINABLE BIODIVERSITY MANAGEMENT	1 710 875 000	1 620 931 971	1 710 875 000	1 620 931 971	1 398 282 900	86.26%
Programme: 363 FIGHT AGAINST POLLUTION AND NUISANCES AND HARMFUL AND/OR HAZARDOUS CHEMICALS	1 081 875 000	1 052 986 296	1 081 875 000	1 052 986 296	452 395 414	42.96%
Programme: 364 GOVERNANCE AND INSTITUTIONAL SUPPORT FOR THE PROTECTION OF NATURE AND SUSTAINABLE DEVELOPMENT SUB-SECTOR	1 940 250 000	2 125 250 000	1 940 250 000	2 125 250 000	1 953 912 508	91.94%
Budget Head: 29 INDUSTRY, MINES AND TECHNOLOGICAL DEVELOPMENT	10 019 000 000	9 480 000 000	10 019 000 000	9 480 000 000	7 690 510 599	81.12%
Programme: 376 DEVELOPMENT OF MINING AND ECOLOGICAL RESOURCES	4 159 485 000	3 897 404 750	4 159 485 000	3 897 404 750	2 734 316 259	70.16%
Programme: 377 DIVERSIFICATION AND IMPROVEMENT OF THE COMPETITIVENESS OF INDUSTRIAL SECTORS	1 690 738 000	1 406 461 401	1 690 738 000	1 406 461 401	1 042 177 792	74.10%
Programme: 378 DEVELOPMENT OF INVENTIONS, TECHNOLOGICAL INNOVATIONS AND INDUSTRIAL PROPERTY ASSETS	625 299 000	296 685 122	625 299 000	296 685 122	294 286 914	99.19%
Programme: 379 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE INDUSTRY, MINES AND TECHNOLOGICAL DEVELOPMENT SUB-SECTOR	3 543 478 000	3 879 448 727	3 543 478 000	3 879 448 727	3 619 729 634	93.31%
Budget Head: 30 AGRICULTURE AND RURAL DEVELOPMENT	110 161 712 000	108 638 712 000	90 161 712 000	108 638 712 000	91 840 933 227	84.54%
Programme: 391 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE AGRICULTURE AND RURAL DEVELOPMENT SUB-SECTOR	22 531 990 000	16 947 002 487	2 531 990 000	16 947 002 487	14 186 588 978	83.71%
Programme: 392 IMPROVEMENT OF PRODUCTIVITY AND COMPETITIVENESS OF AGRICULTURAL SECTORS	61 090 222 000	50 821 523 787	61 090 222 000	50 821 523 787	42 458 276 040	83.54%
Programme: 393 MODERNIZATION OF RURAL AND AGRICULTURAL PRODUCTION INFRASTRUCTURE	22 228 000 000	14 298 256 044	22 228 000 000	14 298 256 044	8 625 745 444	60.33%



Programme: 394 SUSTAINABLE MANAGEMENT OF AGRICULTURAL NATURAL RESOURCES	4 311 500 000	26 571 929 682	4 311 500 000	26 571 929 682	26 571 322 765	100.00%
Budget Head: 31 LIVESTOCK, FISHERIES AND ANIMAL INDUSTRIES	39 552 554 000	41 687 581 400	39 112 554 000	41 247 581 400	38 417 754 579	93.14%
Programme: 406 DEVELOPMENT OF ANIMAL PRODUCTION AND INDUSTRIES	20 655 729 000	18 453 633 223	20 655 729 000	18 453 633 223	17 289 758 947	93.69%
Programme: 407 UPGRADING OF LIVESTOCK SANITARY COVERAGE AND ZOO NOTIC CONTROL	5 054 490 000	5 627 114 250	5 054 490 000	5 627 114 250	5 390 325 184	95.79%
Programme: 408 DEVELOPMENT OF FISHERY PRODUCTION	4 305 425 000	2 277 097 140	4 305 425 000	2 277 097 140	1 161 201 570	50.99%
Programme: 409 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE LIVESTOCK, FISHERY AND ANIMAL INDUSTRIES SUB- SECTOR	9 536 910 000	15 329 736 787	9 096 910 000	14 889 736 787	14 576 468 878	97.90%
Budget Head: 32 ENERGY AND WATER RESOURCES	451 055 928 000	450 724 228 000	214 636 000 000	213 834 300 000	210 490 236 134	98.44%
Programme: 421 ENERGY SUPPLY	276 557 008 000	275 992 307 826	65 817 008 000	65 252 307 826	65 249 082 821	100.00%
Programme: 422 ACCESS TO ENERGY	31 124 007 000	30 623 235 724	29 074 439 000	28 573 667 724	26 748 906 577	93.61%
Programme: 423 ACCESS TO DRINKING WATER AND LIQUID SANITATION	136 427 966 000	135 927 154 813	112 797 606 000	112 296 794 813	110 929 724 111	98.78%
Programme: 424 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ENERGY AND WATER RESOURCES SUB-SECTOR	6 946 947 000	8 181 529 637	6 946 947 000	7 711 529 637	7 562 522 625	98.07%
Budget Head: 33 FORESTRY AND WILDLIFE	25 558 305 000	25 558 305 000	18 466 000 000	18 466 000 000	18 088 090 875	97.95%
Programme: 960 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE FORESTRY AND WILDLIFE SUB-SECTOR	3 800 425 000	1 980 163 611	3 800 425 000	1 980 163 611	1 759 778 796	88.87%
Programme: 961 DEVELOPMENT AND RENEWAL OF FOREST RESOURCES	11 959 508 000	9 530 411 679	6 698 514 000	4 269 417 679	4 213 113 999	98.68%
Programme: 962 SECUREMENT AND DEVELOPMENT OF WILDLIFE RESOURCES AND PROTECTED AREAS	4 881 061 000	2 722 450 923	4 881 061 000	2 722 450 923	2 624 106 669	96.39%
Programme: 963 DEVELOPMENT OF TIMBER AND NON-TIMBER FOREST RESOURCES	4 917 311 000	11 325 278 787	3 086 000 000	9 493 967 787	9 491 091 411	99.97%
Budget Head: 35 EMPLOYMENT AND VOCATIONAL TRAINING	18 724 097 000	18 724 097 000	18 724 097 000	18 724 097 000	18 279 136 279	97.62%
Programme: 452 PROMOTION OF DECENT EMPLOYMENT	725 500 000	575 499 291	725 500 000	575 499 291	534 673 418	92.91%
Programme: 453 DEVELOPMENT OF VOCATIONAL TRAINING	15 427 628 000	10 725 695 842	15 427 628 000	10 725 695 842	10 538 194 019	98.25%
Programme: 454 GOVERNANCE AND INSTITUTIONAL SUPPORT FOR THE EMPLOYMENT AND VOCATIONAL TRAINING SUB- SECTOR	2 570 969 000	7 422 901 867	2 570 969 000	7 422 901 867	7 206 268 842	97.08%

Budget Head: 36 PUBLIC WORKS	484 447 858 000	482 405 867 840	403 931 000 000	401 889 009 840	395 760 177 437	98.47%
Programme: 467 CONSTRUCTION OF ROADS AND OTHER INFRASTRUCTURE	363 955 077 000	362 794 852 455	294 755 077 000	293 594 852 455	292 555 980 704	99.65%
Programme: 468 MAINTENANCE OF ROADS AND OTHER INFRASTRUCTURE	83 838 155 000	76 879 040 260	83 838 155 000	76 879 040 260	72 837 043 628	94.74%
Programme: 469 CONDUCT OF TECHNICAL STUDIES ON INFRASTRUCTURE	20 424 977 000	18 485 379 422	9 108 119 000	7 168 521 422	6 779 399 815	94.57%
Programme: 470 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE PUBLIC WORKS SUB-SECTOR	16 229 649 000	24 246 595 703	16 229 649 000	24 246 595 703	23 587 744 290	97.28%
Budget Head: 37 STATE PROPERTY, SURVEYS AND LAND TENURE	20 570 000 000	20 570 000 000	20 570 000 000	20 570 000 000	18 239 146 735	88.67%
Programme: 481 MODERNIZATION OF SURVEYS AND LAND TENURE	4 890 645 000	3 866 539 384	4 890 645 000	3 866 539 384	1 811 182 908	46.84%
Programme: 482 PROTECTION AND DEVELOPMENT OF STATE PROPERTY	6 960 961 000	6 582 376 598	6 960 961 000	6 582 376 598	6 461 754 044	98.17%
Programme: 483 CONSTITUTION OF LAND RESERVES AND SUBDIVISION OF STATE LANDS	3 193 360 000	1 998 441 241	3 193 360 000	1 998 441 241	1 994 998 494	99.83%
Programme: 484 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE STATE PROPERTY, SURVEYS AND LAND TENURE SUBSECTOR	5 525 034 000	8 122 642 777	5 525 034 000	8 122 642 777	7 971 211 289	98.14%
Budget Head: 38 URBAN DEVELOPMENT AND HOUSING	315 122 497 000	314 760 053 600	177 579 522 000	177 217 078 600	155 973 871 772	88.01%
Programme: 496 DEVELOPMENT OF HOUSING	88 449 318 000	85 569 375 645	51 803 053 000	48 923 110 645	34 406 805 609	70.33%
Programme: 497 IMPROVEMENT OF THE URBAN ENVIRONMENT	38 659 534 000	35 627 417 109	36 209 534 000	33 177 417 109	26 926 590 809	81.16%
Programme: 498 DEVELOPMENT OF URBAN TRANSPORT INFRASTRUCTURE (PDITU)	178 792 644 000	178 797 019 209	80 345 934 000	80 350 309 209	79 941 307 134	99.49%
Programme: 499 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE URBAN SUB-SECTOR	9 221 001 000	14 766 241 637	9 221 001 000	14 766 241 637	14 699 168 220	99.55%
Budget Head: 39 SMALL- AND MEDIUM-SIZE ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFTS	11 869 065 000	11 869 065 000	11 869 065 000	11 869 065 000	9 154 188 903	77.13%
Programme: 511 PROMOTION OF PRIVATE INITIATIVES AND ENHANCEMENT OF SME COMPETITIVENESS	4 415 205 000	4 136 564 289	4 415 205 000	4 136 564 289	2 108 277 249	50.97%
Programme: 513 PROMOTION OF THE SOCIAL ECONOMY AND HANDICRAFTS	2 857 724 000	2 468 960 148	2 857 724 000	2 468 960 148	2 416 927 371	97.89%

Programme: 514 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SMALL- AND MEDIUM-SIZE ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFTS SUB-SECTOR	4 596 136 000	5 263 540 563	4 596 136 000	5 263 540 563	4 628 984 283	87.94%
Budget Head: 40 PUBLIC HEALTH	236 167 500 000	231 752 160 000	236 157 499 000	231 751 660 000	202 146 500 918	87.23%
Programme: 526 CASE MANAGEMENT	141 202 931 000	125 339 936 400	141 202 931 000	125 339 436 400	98 629 486 986	78.69%
Programme: 527 DISEASE PREVENTION	34 343 224 000	16 481 410 467	34 333 224 000	16 481 410 467	15 325 143 535	92.98%
Programme: 528 HEALTH PROMOTION	27 450 097 000	5 222 960 000	27 450 097 000	5 222 960 000	5 137 121 625	98.36%
Programme: 530 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE HEALTH SECTOR	33 171 248 000	84 707 853 133	33 171 247 000	84 707 853 133	83 054 748 772	98.05%
Budget Head: 41 LABOUR AND SOCIAL SECURITY	4 427 000 000	4 427 000 000	4 427 000 000	4 427 000 000	4 007 426 071	90.52%
Programme: 541 PROMOTION OF SOCIAL SECURITY FOR ALL	256 000 000	93 999 995	256 000 000	93 999 995	74 799 976	79.57%
Programme: 542IMPROVEMENT OF LABOUR PROTECTION	1 837 686 000	676 849 953	1 837 686 000	676 849 953	614 408 391	90.77%
Programme: 543 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE LABOUR AND SOCIAL SECURITY SUB-SECTOR	2 333 314 000	3 656 150 052	2 333 314 000	3 656 150 052	3 318 217 704	90.76%
Budget Head: 42 SOCIAL AFFAIRS	5 919 000 000	5 765 350 000	5 919 000 000	5 765 350 000	5 395 013 790	93.58%
Programme: 557 SOCIAL PROTECTION AND PREVENTION OF DEFICIENCIES, SOCIAL INADAPTATION, RISKS AND SOCIAL ILLS	977 350 000	871 410 735	977 350 000	871 410 735	568 604 754	65.25%
Programme: 559 NATIONAL SOLIDARITY AND SOCIAL JUSTICE	676 300 000	628 633 217	676 300 000	628 633 217	583 423 402	92.81%
Programme: 570 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SOCIAL AFFAIRS SUB-SECTOR	4 265 350 000	4 265 306 048	4 265 350 000	4 265 306 048	4 242 985 634	99.48%
Budget Head: 43 WOMEN'S EMPOWERMENT AND THE FAMILY	6 887 550 000	6 540 550 000	6 887 550 000	6 540 550 000	5 825 855 694	89.07%
Programme: 575 PROMOTION OF WOMEN AND GENDER	3 003 404 000	4 679 897 642	3 003 404 000	4 679 897 642	4 218 132 861	90.13%
Programme: 573GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE WOMEN AND FAMILY SUB-SECTOR	1 483 033 000	418 776 025	1 483 033 000	418 776 025	397 441 109	94.91%
Programme: 574INSTITUTIONAL SUPPORT AND GOVERNANCE	2 401 113 000	1 441 876 333	2 401 113 000	1 441 876 333	1 210 281 724	83.94%
Budget Head: 45 POSTS AND TELECOMMUNICATIONS	44 156 000 000	43 924 600 000	44 156 000 000	43 924 600 000	43 567 690 244	99.19%
Programme: 586 INTENSIFICATION OF NETWORK AND IMPROVEMENT OF NATIONAL POSTAL COVERAGE	4 504 950 000	246 710 000	4 504 950 000	246 710 000	219 803 991	89.09%

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Programme: 587 DEVELOPMENT AND OPTIMIZATION OF TELECOMMUNICATION AND ICT NETWORKS AND SERVICES	33 781 100 000	31 433 500 000	33 781 100 000	31 433 500 000	31 394 590 356	99.88%
Programme 588 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE POSTS AND TELECOMMUNICATIONS SUB-SECTOR	5 869 950 000	12 244 390 000	5 869 950 000	12 244 390 000	11 953 295 897	97.62%
Budget Head: 46 TRANSPORT	9 132 000 000	8 844 600 000	8 772 000 000	8 484 600 000	6 772 405 619	79.82%
Programme: 602 UPGRADING OF THE SAFETY AND SECURITY SYSTEM OF VARIOUS MODES OF TRANSPORTATION AND METEOROLOGY	1 786 609 000	1 763 564 200	1 786 609 000	1 763 564 200	1 155 064 344	65.50%
Programme 604: DEVELOPMENT AND REHABILITATION OF THE NATIONAL METEOROLOGICAL NETWORK	693 397 000	748 785 461	333 397 000	388 785 461	388 778 968	100.00%
Programme: 603 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE TRANSPORT SUB-SECTOR	2 647 773 000	2 707 449 339	2 647 773 000	2 707 449 339	1 646 347 761	60.81%
Programme: 607 DEVELOPMENT AND RENOVATION OF BASIC INFRASTRUCTURE	4 004 221 000	3 624 801 000	4 004 221 000	3 624 801 000	3 582 214 546	98.83%
Budget Head: 50 PUBLIC SERVICE AND ADMINISTRATIVE REFORM	13 256 000 000	13 103 600 000	13 096 000 000	12 943 600 000	12 829 089 087	99.12%
Programme: 616 IMPROVEMENT OF THE MANAGEMENT OF PUBLIC HUMAN RESOURCES	698 762 000	662 809 600	698 762 000	662 809 600	679 877 110	102.58%
Programme: 617 DEEPENING OF ADMINISTRATIVE REFORM	607 150 000	513 940 500	607 150 000	513 940 500	504 900 841	98.24%
Programme: 618 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE MINISTRY OF PUBLIC SERVICE AND ADMINISTRATIVE REFORM	11 950 088 000	11 926 849 900	11 790 088 000	11 766 849 900	11 644 311 136	98.96%
Budget Head: 51 ELECTIONS CAMEROON	9 576 000 000	9 576 000 000	9 576 000 000	9 576 000 000	9 576 000 000	100.00%
Programme: 631 COORDINATION AND MANAGEMENT OF ELECTIONS IN CAMEROON	9 576 000 000	9 576 000 000	9 576 000 000	9 576 000 000	9 576 000 000	100.00%
Budget Head: 52 NATIONAL COMMISSION ON HUMAN RIGHTS AND FREEDOMS	1 256 000 000	1 256 000 000	1 256 000 000	1 256 000 000	1 256 000 000	100.00%
Programme: 646 COORDINATION AND MANAGEMENT OF THE NCHRF	1 256 000 000	1 256 000 000	1 256 000 000	1 256 000 000	1 256 000 000	100.00%
Budget Head: 53 SENATE	14 975 000 000	14 975 000 000	14 975 000 000	14 975 000 000	14 975 000 000	100.00%
Programme: 716 STRENGTHENING OF THE LEGISLATIVE PROCESS	8 531 000 000	8 531 000 000	8 531 000 000	8 531 000 000	8 531 000 000	100.00%
Programme: 717 CONTRIBUTION TO THE CONSOLIDATION OF THE PARLIAMENTARY CONTROL OF GOVERNMENT ACTIONS	2 855 000 000	2 855 000 000	2 855 000 000	2 855 000 000	2 855 000 000	100.00%
Programme: 718 GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SENATE	3 589 000 000	3 589 000 000	3 589 000 000	3 589 000 000	3 589 000 000	100.00%
Budget Head: 55 PENSIONS	194 000 000 000	194 000 000 000	194 000 000 000	194 000 000 000	194 000 000 000	100.00%
Programme: 661 PENSIONS	194 000 000 000	194 000 000 000	194 000 000 000	194 000 000 000	194 000 000 000	100.00%

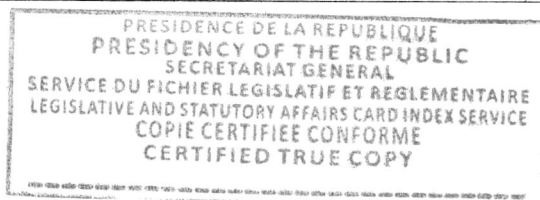
Budget Head: 56 EXTERNAL PUBLIC DEBT	335 000 000 000	269 447 437 988	335 000 000 000	269 447 437 988	269 447 437 988	100.00%
Programme: 667 REPAYMENT OF THE EXTERNAL PUBLIC DEBT	335 000 000 000	269 447 437 988	335 000 000 000	269 447 437 988	269 447 437 988	100.00%
Budget Head: 57 DOMESTIC PUBLIC DEBT	392 800 000 000	312 334 623 072	392 800 000 000	312 334 623 072	301 472 807 370	96.52%
Programme: 673 REPAYMENT OF THE DOMESTIC PUBLIC DEBT	392 800 000 000	312 334 623 072	392 800 000 000	312 334 623 072	301 472 807 370	96.52%
Budget Head: 60 SUBSIDIES AND CONTRIBUTIONS	135 000 000 000	135 000 000 000	135 000 000 000	135 000 000 000	133 211 208 183	98.67%
Programme: 679 SUBSIDIES AND CONTRIBUTIONS	135 000 000 000	135 000 000 000	135 000 000 000	135 000 000 000	133 211 208 183	98.67%
Budget Head: 65 COMMON EXPENDITURE	228 592 000 000	319 144 562 012	228 592 000 000	319 144 562 012	317 368 570 531	99.44%
Programme: 685 RECURRENT COMMON EXPENDITURE	228 592 000 000	319 144 562 012	228 592 000 000	319 144 562 012	317 368 570 531	99.44%
Budget Head: 92 SHAREHOLDING	25 000 000 000	25 000 000 000	25 000 000 000	25 000 000 000	24 919 162 778	99.68%
Programme: 697 STATE PARTICIPATION IN SEMI-PUBLIC AND PRIVATE ENTERPRISES	25 000 000 000	25 000 000 000	25 000 000 000	25 000 000 000	24 919 162 778	99.68%
Budget Head: 93 REHABILITATION/ RESTRUCTURING	30 000 000 000	30 000 000 000	30 000 000 000	30 000 000 000	29 900 000 000	99.67%
Programme: 703 REHABILITATION AND RESTRUCTURING OF PUBLIC ENTERPRISES	30 000 000 000	30 000 000 000	30 000 000 000	30 000 000 000	29 900 000 000	99.67%
Budget Head: 94 INVESTMENT INTERVENTIONS	134 000 000 000	218 324 673 346	134 000 000 000	218 324 673 346	217 026 159 073	99.41%
Programme: 709 INVESTMENT INTERVENTIONS	134 000 000 000	218 324 673 346	134 000 000 000	218 324 673 346	217 026 159 073	99.41%
Budget Head: 95 BALANCE CARRIED FORWARD	2 500 000 000	2 500 000 000	2 500 000 000	2 500 000 000	2 497 187 640	99.89%
Programme: 715 CONSIDERATION OF CREDITS CARRIED FORWARD	2 500 000 000	2 500 000 000	2 500 000 000	2 500 000 000	2 497 187 640	99.89%
TOTAL	4 872 909 579 000	4 872 909 579 000	4 234 700 000 000	4 234 700 000 000	4 021 791 897 587	94.97%

SECTION 5:

PROGRAMME PERFORMANCE: BASED ON INDICATORS

The following discrepancies were recorded during the implementation of programmes based on relevant indicators:

PROGRAMME			INDICATOR			
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE	TARGET	EXECUTION
HEAD 01 – PRESIDENCY OF THE REPUBLIC						
001	FORMULATION AND COORDINATION OF PRESIDENTIAL ACTIONS	Ensure the implementation of the Major Accomplishments Programme	Level of monitoring of the implementation of the actions approved by the President of the Republic	82	100	-



PROGRAMME			INDICATOR			
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE	TARGET	EXECUTION
077	STRENGTHENING OF MULTILATERAL AND DECENTRALIZED COOPERATION	Maximize multilateral and decentralized cooperation opportunities	Cameroon's involvement in the activities of international organizations and in multilateral cooperation frameworks (*)	1	3	0.0%
078	MANAGEMENT OF CAMEROONIANS ABROAD	Increase the contribution of Cameroonians living abroad to the political, social and economic life of the country	Actual involvement of Cameroonians living abroad in the political, economic and social life of the country	1	3	0.0%
079	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE EXTERNAL RELATIONS SUBSECTOR	Enhance coordination of services and ensure the implementation of programmes	Rate of execution of MINREX budgeted activities	80	100	90.0%
HEAD 07 – MINISTRY OF TERRITORIAL ADMINISTRATION AND DECENTRALIZATION						
094	DEVELOPING THE NATIONAL CIVIL PROTECTION SYSTEM	Improve the protection of people, goods and the environment against hazards, disasters and their effects	Number of divisions with an operational relief organization (ORSEC) plan	5	27	36.4%
095	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TERRITORIAL ADMINISTRATION SUB-SECTOR	Ensure the coordination of services and ensure the proper implementation of MINATD programmes	Rate of execution of MINATD budgeted activities	65	100	96.8%
092	MODERNIZATION OF TERRITORIAL ADMINISTRATION	Ensure efficient administration and optimum management of the national territory with a view to protecting persons and property	Number of administrative units having furnished office and residential facilities	64.9	71.9	12.8%
093	ACCELERATING THE PROCESS OF DECENTRALIZATION	Support and assess the work of Regional and Local Authorities for local development	Rate of execution of activities included in the National Decentralization Strategy	0	50	170.0%
HEAD 08 – MINISTRY OF JUSTICE						
107	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE JUSTICE SUB-SECTOR	Enhance coordination of services and ensure the proper implementation of programmes	Rate of execution of budgeted activities of the Ministry of Justice	0	100	97.6%
108	IMPROVING THE WORKING CONDITIONS OF COURTS	Enhance access to and quality of justice	Timeline for processing of cases	36	20	93.7%
109	IMPROVING THE PENITENTIARY POLICY	Enhance detention conditions and prepare inmates for social reintegration	Rate of satisfaction of inmates' basic needs	14.8	16	39.2%
HEAD 09 – SUPREME COURT						
121	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SUPREME COURT SUB-SECTOR	Support the implementation of the Supreme Court's operational programmes	Rate of execution of the Supreme Court budget	60	100	-

PROGRAMME			INDICATOR			
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE	TARGET	EXECUTION
122	MONITORING FINANCIAL TRANSPARENCY, BUDGET MANAGEMENT AND PUBLIC ACCOUNT QUALITY	Contribute to improved financial management and the protection of public funds	Rate of execution of scheduled controls	30	65	-
123	CONTRIBUTING TO THE CONSOLIDATION OF THE RULE OF LAW	Enhance the management of judicial and administrative litigation of the Supreme Court	Processing rate of appeals received	30	65	-

HEAD 10 – MINISTRY OF PUBLIC CONTRACTS

715	ENHANCEMENT OF THE PUBLIC PROCUREMENT SYSTEM	Improve the public procurement system	Share (%) of public contracts awarded in compliance with regulations	61	92	101.1%
716	IMPROVEMENT OF THE INSPECTION OF PUBLIC CONTRACT EXECUTION	Ensure the proper execution of public contracts in compliance with contractual provisions	Share (%) of public contracts awarded in compliance with contractual provisions	83.3	98	93.9%
717	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE PUBLIC PROCUREMENT SUBSECTOR	Improve the performance of Services	Rate of execution of budgeted activities	66	90	88.9%

HEAD 11 – SUPREME STATE AUDIT

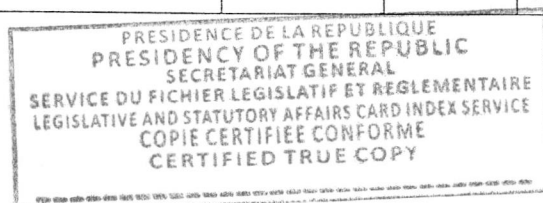
137	INTENSIFICATION, DIVERSIFICATION OF AUDITS AND SYSTEMATIZATION OF SANCTIONS AGAINST UNSCRUPULOUS VOTE HOLDERS	Reduce risks of bad governance and compensate for the loss suffered by the State	1. Number of scheduled mission reports produced per year	9	20	-
			1. Recovery rates of special fines and surcharges	0.6	5	-
136	STRENGTHENING PREVENTIVE MEASURES AGAINST MISUSE OF PUBLIC FUNDS	Reduce the number of irregularities in the management of public funds	1. Number of government services that have taken ownership of internal control standards	0	10	70.0%
			2. Number of public establishments, public and semi-public enterprises that have owned internal control standards	0	10	60.0%
			3. Number of local and regional authorities that have owned internal control standards	0	10	80.0%
138	STEERING AND BUILDING THE OPERATIONAL CAPACITY OF STATE AUDIT SERVICES	Support the implementation of the programmes of Supreme State Audit services	Rate of actual consumption of financial resources	96.6	100	96.0%

HEAD 12 – DELEGATION GENERAL FOR NATIONAL SECURITY

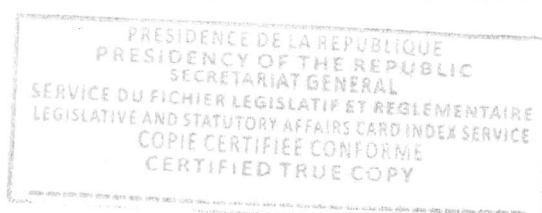
151	ENHANCEMENT OF PUBLIC SECURITY	Enhance the protection of institutions, public freedoms, persons and property	Rate of security coverage of the national territory	80	87	117.1%
152	GOVERNANCE AND INSTITUTIONAL SUPPORT	Improve the coordination of services and ensure proper implementation of programmes	Rate of execution of DGSN budgeted activities	90	93	86.0%
154	STEPPING UP BORDER SURVEILLANCE	Control migratory flows and scale up the fight against cross-border crime	Rate of decline of offences connected to cross-border crime	50	35	-111.1%

PROGRAMME			INDICATOR			
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE	TARGET	EXECUTION
155	IMPROVING INTELLIGENCE GATHERING METHODS AND TECHNIQUES	Enhance intelligence gathering and analysis	Level of internal and external security of the State	650	700	-
HEAD 13 – MINISTRY OF DEFENCE						
168	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE DEFENCE SUBSECTOR	Improve the coordination of services and ensure proper implementation of programmes of the Ministry of Defence	Rate of execution of budgeted activities of the Ministry of Defence	90	100	92.0%
166	STRENGTHENING TERRITORIAL DEFENCE	Strengthen the territorial defence system	1. Rate of compliance of operational units of the Army with the establishment chart and allocations	0	0	-
			2. Rate of compliance of the equipment of operational units of the Army with the establishment chart and allocations	0	0	-
169	CONTRIBUTION TO NATIONAL DEVELOPMENT ACTIVITIES	Support specific domains which drive Cameroon's socio-economic development	Execution rate of sundry requests submitted to specialized structures of MINDEF	75	90	89.2%
170	CONTRIBUTION TO THE PROTECTION OF PEOPLE AND PROPERTY	Guarantee peace and security conditions conducive for development	Crime rate	23	21	91.5%
HEAD 14 – MINISTRY OF ARTS AND CULTURE						
181	CONSERVATION OF CAMEROON ART AND CULTURE	Reconstitute, safeguard and turn around cultural and artistic assets	Number of developed and economically profitable cultural assets	1	5	50.0%
182	STRENGTHENING THE SYSTEM OF PRODUCTION OF CULTURAL GOODS AND SERVICES	Enhance the contribution of cultural goods and services to economic development	Number of cultural goods and services produced	50	100	92.0%
183	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE ART AND CULTURE SUBSECTOR	Improve the coordination of services and ensure the proper implementation of programmes	Rate of execution of budgeted activities of the Ministry of Arts and Culture	70	95	105.3%
HEAD 15 – MINISTRY OF BASIC EDUCATION						
198	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE BASIC EDUCATION SUB-SECTOR	Ensure the effective implementation of programmes	Rate of attainment of operational programme goals	67.5	75	94.7%
196	PRE-SCHOOLING DEVELOPMENT	Increase the pre-schooling rate	Pre-schooling rate	34.4	36.3	242.0%
197	PRIMARY EDUCATION FOR ALL	Enhance access to and completion of primary cycle	1. Completion rate of primary cycle	74.2	78.3	43.9%
			2. Net success rate in the primary cycle	72	80	-162.5%
199	LITERACY	Increase the literacy rate of the population	Literacy rate	0.6	1.5	12.2%
HEAD 16 – MINISTRY OF SPORTS AND PHYSICAL EDUCATION						
213	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SPORT AND PHYSICAL EDUCATION SUB-SECTOR	Improve the coordination of services and ensure proper implementation of programmes	Rate of execution of budgeted activities of the ministry	89	92	89.7%

PROGRAMME			INDICATOR			
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE	TARGET	EXECUTION
211	SUPERVISION OF THE SPORTS MOVEMENT	Improve the delivery of supervision by institutional stakeholders for the practice of physical education and sports (PE & S)	Number of qualified PE & S supervisors per 100,000 inhabitants	11	12	700.0%
212	SPORTS INFRASTRUCTURE DEVELOPMENT	Provide the country with modern sports infrastructure	Number of sports facilities built and operational	0	28	42.3%
HEAD 17 – MINISTRY OF COMMUNICATION						
226	IMPROVING THE DELIVERY OF AND ACCESS TO INFORMATION	Provide quality and sufficient information to the national and international audience	Access rate of population to mass media	40	70	66.7%
228	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE COMMUNICATION SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of programmes in the Ministry of Communication	Rate of execution budgeted activities in MINCOM	55	98	83.6%
HEAD 18 - MINISTRY OF HIGHER EDUCATION						
244	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE HIGHER EDUCATION SUB-SECTOR	Ensure better management of higher education	Programme execution rates	80	95	100.0%
241	DEVELOPMENT OF THE TECHNOLOGICAL AND PROFESSIONAL COMPONENT OF HIGHER EDUCATION	Increase the number and quality of students trained in technological and professional higher education institutions	Percentage of students trained in technological and professional higher education institutions	22	28	133.3%
242	MODERNIZATION AND PROFESSIONALIZATION OF MAINSTREAM FACULTIES	Provide students in mainstream faculties with professional skills and capabilities to be able to find employment or be self-employed	1. Annual student supervision rate (student/lecturer ratio)	46	30	-
			2. Percentage of students in mainstream faculties who have earned a professional diploma or certificate per year	1.5	3	-
			3. Number of students per lecture room seat	3	2	-
243	DEVELOPMENT OF UNIVERSITY RESEARCH AND INNOVATION	Strengthen the national university research and innovation system, as well as technology transfer, and ensure that university research makes a positive impact on the country's development for its emergence	Number and type of innovations integrated into the productive system over two (02) years in priority sectors defined in the GESP	5	25	10.0%
HEAD 19 - MINISTRY OF SCIENTIFIC RESEARCH AND INNOVATION						
259	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE RESEARCH AND INNOVATION SUB-SECTOR	To enhance the coordination, functioning and performance of the research and innovation sub-sector	Execution rate of the ministry's action plan	95	100	96.0%
260	SCALING UP RESEARCH AND DEVELOPMENT AS WELL AS INNOVATION	Strengthen scientific and technological research, and innovation capacities	1. Number of innovative technology packages produced and released that can be used to address development issues	38	110	72.3%
			2. Number of maps produced and disseminated	115	305	42.5%



PROGRAMME			INDICATOR			
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE	TARGET	EXECUTION
			3 Number of research findings and reports produced and released that can be used to better apprehend and/or address social issues	38	76	94.7%
HEAD 20 – MINISTRY OF FINANCE						
275	GOVERNANCE AND INSTITUTIONAL SUPPORT TO MINFI	Improve the coordination of services and ensure the proper implementation of MINFI programmes.	Rate of execution of budgeted activities in MINFI	80	90	101.1%
271	OPTIMIZING NON-OIL REVENUE COLLECTION, IMPROVING THE BUSINESS ENVIRONMENT AND PROTECTING THE NATIONAL ECONOMIC LANDSCAPE	Improve the level of non-oil revenue collection, create a conducive environment for business development and protect the national economic landscape	Tax and customs revenue collection rates	98	100	97.8%
272	MANAGEMENT OF STATE FUNDS AND THE PUBLIC DEBT, PUBLIC ACCOUNTING AND FINANCING OF THE ECONOMY	Enhance the efficiency of the Public Treasury and ensure optimum use of resources mobilized to finance the economy	Payment timelines	60	45	0.0%
274	MODERNIZATION OF STATE FISCAL MANAGEMENT	Streamline resource allocation and ensure efficient budget management	Level of adherence to the budget schedule	45	65	175.0%
HEAD 21 – MINISTRY OF TRADE						
286	EXPORT DEVELOPMENT	Help to improve the competitiveness of locally made products, expand into new markets and attract foreign investments	Number of external markets explored	18	26	-
287	REGULATION OF DOMESTIC TRADE	Organize distribution channels with a view to ensuring regular supply of the domestic market in compliance with healthy competition rules and stimulate growth through domestic consumption	Number of modern and periodical markets built	96	250	-
288	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE TRADE SUBSECTOR	Improve the working environment and conditions	Number of machineries acquired and infrastructures built for services	173	419	-
HEAD 22 - MINISTRY OF THE ECONOMY, PLANNING AND REGIONAL DEVELOPMENT						
301	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ECONOMY, PLANNING AND REGIONAL DEVELOPMENT SUBSECTOR	Improve the coordination of services and ensure the proper implementation of MINEPAT programmes	Annual rate of execution of MINEPAT programmes	89.1	100	78.3%
302	SUPPORTING ECONOMIC REVIVAL TO ACCELERATE GROWTH	Improve the economic growth rate	1. PIB execution rate	94.3	100	95.9%
			2. Level of public and private investment	20.5	22.2	17.6%



PROGRAMME			INDICATOR			
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE	TARGET	EXECUTION
304	STRENGTHENING DEVELOPMENT PLANNING AND INTENSIFYING REGIONAL DEVELOPMENT ACTIVITIES	Prepare development strategies and management plans consistent with GESP objectives	Number development strategies and management plans consistent with GESP objectives	6	18	8.3%
303	STRENGTHENING PARTNERSHIP FOR DEVELOPMENT AND REGIONAL INTEGRATION	Improve the contribution of economic partnerships and regional integration to the achievement of Cameroon's development goals	Annual rate of disbursement of resources for planned externally financed investment	66	90	88.9%

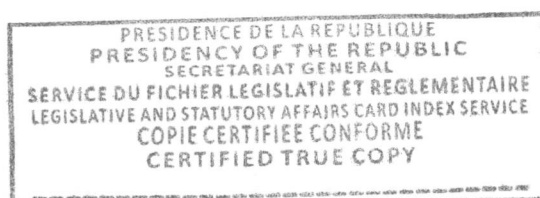
HEAD 23 – MINISTRY OF TOURISM AND LEISURE

317	DEVELOPMENT OF TOURIST AND LEISURE FACILITIES	Improve the quantity and quality of tourist and leisure infrastructure.	1. Number of leisure facilities developed	0	4	25.0%
			2. Number of tourist facilities developed	9	15	0.0%
318	PROMOTION OF TOURISM AND LEISURE	Attract a large number of resident and non-resident visitors and make healthy leisure activities accessible to all segments of the population	1. Number of international tourists welcomed	950 000	2 000 000	1.9%
			2. Number of domestic tourists welcomed	4 750 000	10 000 000	20.9%
319	IMPROVING TOURISTS' SAFETY AND OTHER TOURISM AND LEISURE DEVELOPMENT POLICIES	Improve the quality of tourism and leisure services	Contribution of tourism to the national economy at least equal to 5% of GDP	3	7	35.7%
320	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE TOURISM AND LEISURE SUB-SECTOR	Improve the coordination of services and ensure proper implementation of programmes	1. Number of MINTOUL regional and divisional delegations constructed, rehabilitated or fenced	13	35	-
			2. Number of vehicles acquired	20	34	-

HEAD 25 – MINISTRY OF SECONDARY EDUCATION

334	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SECONDARY EDUCATION SUB-SECTOR	Improve governance and ensure optimum management of resources	Rate of execution of MINESEC budgeted activities	97	100	98.0%
333	SCALING UP PROFESSIONALIZATION AND OPTIMIZING TRAINING IN THE SECONDARY EDUCATION SUB-SECTOR	Adapt education delivery to the socio-economic context	Percentage of students enrolled in technical and vocational education	21.15	23	25.4%
331	IMPROVING ACCESS TO SECONDARY EDUCATION	Increase access to secondary education	Primary to secondary school transition rate	69.62	72	108.7%
332	IMPROVING THE QUALITY OF EDUCATION AND SCHOOL LIFE IN THE SECONDARY EDUCATION SUB-SECTOR	Improve the quality of learning	First cycle completion rate	71.13	75	96.0%

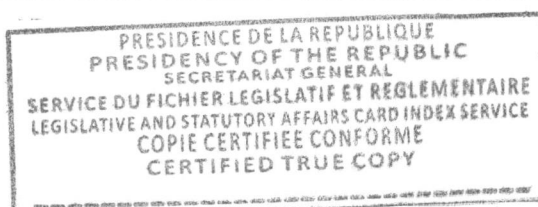
HEAD 26 - MINISTRY OF YOUTH AFFAIRS AND CIVIC EDUCATION



PROGRAMME			INDICATOR			
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE	TARGET	EXECUTION
347	YOUTH SOCIO-ECONOMIC EMPOWERMENT	Contribute to the social and economic integration of youths	1. Number of young people trained in MINJEC training centres with a view to their social and economic integration	68 354	158 729	25.8%
			2. Number of young people from MINJEC training centres who are integrated into the economic fabric	23 101	29 641	62.4%
346	CIVIC EDUCATION AND NATIONAL INTEGRATION	Promote the citizenship culture in the population	1. Number of people trained on citizenship values in MINJEC training centres	387 305	5 632 305	4.7%
			2. Level of implementation of Cameroon's civic education and national integration blueprint	15	100	-
348	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE MINISTRY OF YOUTH AFFAIRS AND CIVIC EDUCATION	Improve the coordination of services and ensure proper implementation of programmes	Rate of execution of budgeted activities within the ministry	95	100	90.0%
HEAD 28 - MINISTRY OF THE ENVIRONMENT, PROTECTION OF NATURE AND SUSTAINABLE DEVELOPMENT						
361	COMBATING DESERTIFICATION AND CLIMATE CHANGE	Reduce land degradation and promote climate change resilience, mitigation and adaptation measures	1. %of land rehabilitated in heavily degraded areas in priority area No. 1 - Far North Region (1 116 700 ha)	16 200	26 000	100.0%
			2. Level of implementation of the National Climate Change Adaptation Plan (NAP)	1	2	-
362	SUSTAINABLE BIODIVERSITY MANAGEMENT	Restore mangrove ecosystems and degraded water bodies	1. Number of mangrove seedlings produced and planted in the Mouanko and Mbongo areas (10,000,000 seedlings planted)	80 000	110 000	20.0%
			2. Area of water bodies cleared of the water hyacinth (Wouri, Lagdo reservoir and Nyong)	5	8	33.3%
363	FIGHT AGAINST POLLUTION AND OBNOXIOUS AND/OR HAZARDOUS CHEMICAL SUBSTANCES	Reduce environmental pollution and nuisance	Number of facilities inspected	600	750	10.0%
364	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE ENVIRONMENT, NATURE PROTECTION AND SUSTAINABLE DEVELOPMENT SUB-SECTOR	Improve the coordination of services and ensure proper implementation of programmes	Rate of execution of MINEPDED activities	75	81	106.4%
HEAD 29 - MINISTRY OF MINES, INDUSTRY AND TECHNOLOGICAL DEVELOPMENT						
379	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE MINING, INDUSTRY AND TECHNOLOGICAL DEVELOPMENT SUB-	Improve the coordination of services and ensure proper implementation of MINMIDT programmes	Rate of implementation of budgeted activities within MINMIDT	90	100	-

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PROGRAMME			INDICATOR			
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE	TARGET	EXECUTION
	SECTOR					
376	HARNESSING MINING AND GEOLOGICAL RESOURCES	Increase the contribution of non-oil geological and mining resources to GDP	1. Revenue from the issuance of mining permits	4	5	-
			2. Number of proven mining reserves	5	8	-
377	DIVERSIFICATION AND IMPROVEMENT OF THE COMPETITIVENESS OF INDUSTRIAL SECTORS	Process agricultural, mining and forestry raw materials through the development of industrial sectors	Industrial production index of the main processing industries	7	10	-
378	DEVELOPMENT OF INVENTIONS, TECHNOLOGICAL INNOVATIONS AND INDUSTRIAL PROPERTY ASSETS	Increase the number of industrial property assets developed	Number of assets developed a year	4	10	-
HEAD 30 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
393	MODERNIZATION OF RURAL INFRASTRUCTURE AND PRODUCTION TOOLS	Improve the performance of basic factors of production and living conditions in rural areas	Proportion of modern farm production and rural exodus rate	10	60	-
394	SUSTAINABLE MANAGEMENT OF AGRICULTURAL NATURAL RESOURCES	Improve the sustainable use of cultivable lands in compliance with environmental standards	Percentage of the country's agricultural land using environment-friendly fertilization practices	0.6	2	-
392	IMPROVEMENT OF AGRICULTURAL SECTOR PRODUCTIVITY AND COMPETITIVENESS	Boost Cameroon's agriculture sector productivity and competitiveness and gain additional market shares.	Contribution of agriculture to economic growth	1	2	-
391	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE AGRICULTURE AND RURAL DEVELOPMENT SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of MINADER programmes	Rate of execution of activities under the budget of the Ministry of Agriculture and Rural Development	58.57	80	-
HEAD 31 - MINISTRY OF LIVESTOCK, FISHERIES AND ANIMAL INDUSTRIES						
406	DEVELOPMENT OF ANIMAL PRODUCTIONS AND INDUSTRIES	Increase production of animal products and food items	Quantity of animal products and food items produced and processed	694 479	755 437	-157.4%
407	IMPROVEMENT OF LIVESTOCK HEALTH AND ZOONOSIS CONTROL	Reduce the impact of animal diseases on livestock productivity and improve the health quality of animal and fisheries food items	Average prevalence rate of animal diseases	27	5	22.7%



PROGRAMME			INDICATOR			
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE	TARGET	EXECUTION
409	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE LIVESTOCK, FISHERIES AND ANIMAL INDUSTRIES SUB-SECTOR,	Improve the coordination of services and ensure the proper implementation of programmes at the Ministry of Livestock, Fisheries and Animal Industries (MINEPIA)	Rate of execution of activities under the budget of the Ministry of Livestock, Fisheries and Animal Industries (MINEPIA)	85	99	-
408	DEVELOPMENT OF FISHERY PRODUCTION	Ensure increased and sustainable production of fishery products	Quantity of fishery products produced	181 000	216 000	106.3%
HEAD 32 - MINISTRY OF WATER RESOURCES AND ENERGY						
424	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE WATER AND ENERGY SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of programmes at the Ministry of Water Resources and Energy	Rate of implementation of activities under the budget of the Ministry of Water Resources and Energy (in %)	90.4	100	95.2%
423	ACCESS TO DRINKING WATER AND WATER TREATMENT	Improve the rate of access to drinking water and basic water treatment infrastructure for households and businesses	1. Rate of access to drinking water (in %)	60	75	-120.0%
			2. Rate of access by individuals to water treatment increases (in %)	37	44	-
421	ELECTRICITY SUPPLY	Supply sufficient electricity for the population and economic activities	Quantity of electricity available for final consumption (in Toe)	1 680 000	1 900 000	0.0%
422	ACCESS TO ELECTRICITY	Improve access to electricity by households and businesses	1. Rate of access to electricity (in %)	49	55	242.9%
			2. Quantity of LPG available for consumption	17	20	516.0%
			3. Share of renewable energies in the energy mix available for consumption (in %)	1	3	-
HEAD 33 – MINISTRY OF FORESTRY AND WILDLIFE						
961	DEVELOPMENT AND RENEWAL OF FOREST RESOURCES	Manage forests in a sustainable manner	Tax and para-fiscal revenues derived from sustainable forest management	22 943	25 000	92.1%
962	PROTECTION AND DEVELOPMENT OF WILDLIFE RESOURCES AND PROTECTED AREAS	Sustain and develop wildlife and protected areas	Contribution in sub-sector tax revenues	920	1 200	53.4%
963	DEVELOPMENT OF TIMBER AND NON-TIMBER FOREST RESOURCES	Optimize the use of timber and non-timber resources	Number of direct jobs in the timber and non- timber forest products sector	27 000	37 500	52.4%
960	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE FORESTRY AND WILDLIFE SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of programmes	Level of implementation of activities in the sub-sector	86.93	100	90.9%
HEAD 35 - MINISTRY OF EMPLOYMENT AND VOCATIONAL TRAINING						
452	PROMOTION OF DECENT EMPLOYMENT	Promote decent employment for the active population	Number of jobs created and registered per year	250 000	450 000	75.2%
453	DEVELOPMENT OF VOCATIONAL TRAINING	Increase the employability of the active population, in line with the needs of the productive system	1. Number of persons trained by structures under MINEFOP	43 250	45 000	111.2%

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PROGRAMME			INDICATOR			
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE	TARGET	EXECUTION
483	CONSTITUTION OF LAND RESERVES AND PARCELLING OF STATE LANDS	Set up land reserves by availing more land for the development of agri-business, infrastructure and social housing, and putting in place reliable and real time documented information through the computerization of land registries	1. Number of hectares acquired and protected	800 000	3 802 970	-
			2. Number of parcelled plots of land	2 200	7 200	-
			3. Number of computerized land registries	0	15	-
484	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE STATE PROPERTY, SURVEY AND LAND TENURE SUB-SECTOR	Improve the coordination of services and ensure proper implementation of programmes	Rate of execution of activities under the budget of MINDCAF	25	100	-

HEAD 38 - MINISTRY OF URBAN DEVELOPMENT AND HOUSING

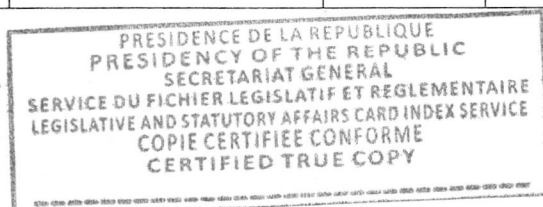
499	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE URBAN SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of MINHDU programmes	Rate of execution of budgeted programme activities	99.3	100	100.0%
496	HOUSING DEVELOPMENT	Streamline urban land use and significantly reduce the proportion of indecent housing in urban areas	Number of additional households with access to decent housing	105 928	2 320	229.0%
497	IMPROVEMENT OF THE URBAN ENVIRONMENT	Sanitize and embellish the urban space	Number of additional households with access to sanitation	153 146	399 055	23.8%
498	DEVELOPMENT OF URBAN TRANSPORT INFRASTRUCTURE (PDITU)	Improve urban mobility	Length of urban roads constructed/reshaped/maintained	354	80	-

HEAD 39 - MINISTRY OF SMALL AND MEDIUM-SIZE ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFTS

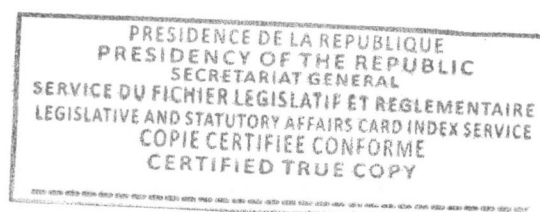
511	PROMOTION OF PRIVATE INITIATIVES AND IMPROVING THE COMPETITIVENESS OF SMES	Strengthen and ensure the competitiveness of Cameroonian SMEs	1. Proportion of SMEs capacitated	10	14	98.6%
			2. Rate of turnover increase of capacitated SMEs	0	5.5	181.8%
			3. Growth rate of SMEs	18.46	44.62	135.4%
513	PROMOTION OF SOCIAL ECONOMY AND HANDICRAFT	Organize the social economy and handicraft sector and improve their performance	Number of social economy and handicraft groups capacitated	1 125	1 905	127.8%
514	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE SMALL AND MEDIUM-SIZE ENTERPRISES, SOCIAL ECONOMY AND HANDICRAFT SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of programmes at MINPMEESA	Level of execution of MINPMEESA programmes	25	70	74.3%

HEAD 40 - MINISTRY OF PUBLIC HEALTH

530	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE HEALTH SECTOR	Improve service coordination and ensure the proper implementation of programmes	1. Rate of execution of activities under the budget of MINSANTE	88	90	
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PROGRAMME			INDICATOR			
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE	TARGET	EXECUTION
			2. Percentage of health districts under a performance-based financing contract	13.6	40	
			3. Percentage of health facilities with at least 50% of personnel meeting standards	-	30	
526	CASE MANAGEMENT	Improve access by the population to quality curative care, in particular mother and child care, in order to reduce morbidity burden and mortality	1. Percentage of eligible patients receiving ARV treatment	27	60	48.5%
			2. Rate of births attended by skilled attendants	64.7	85	-
			3. Rate of peri-operative mortality in 1st, 2nd, 3rd and 4th category hospitals	0	15	-
527	DISEASE PREVENTION	Improve the coverage of disease interventions	1. Percentage of HIV-infected pregnant women receiving ARV treatment (to reduce MTCT during pregnancy and delivery in the last 12 months)	59.33	80	94.6%
			2. Rate of PENTA 3 immunization coverage	79.6	90	51.9%
			3. Percentage of households with access/possessing at least one LLIN	71	85	-150.0%
528	HEALTH PROMOTION	Improve health determinants and enable individuals to control and improve their health	1. Incidence of low weight new-borns (proportion of live new-borns weighing less than 2 500 g compared to the total number of births over a given period)	9	8	-
			2. Percentage of adults (aged as from 18 years) with high blood pressure (BP)	21	28	-
			3. Modern contraceptive prevalence rate	21	25	-
HEAD 41 – MINISTRY OF LABOUR AND SOCIAL SECURITY						
541	PROMOTION OF SOCIAL SECURITY FOR ALL	Improve the coverage and functioning of Cameroon's social security system	Proportion of active population covered by the social security system	13	25	75.0%
542	OF ENHANCEMENT LABOUR PROTECTION	Promote decent labour in all sectors	Proportion of employees whose companies apply decent work principles	20	25	20.0%



PROGRAMME			INDICATOR			
CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE	TARGET	EXECUTION
543	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE LABOUR AND SOCIAL SECURITY SUB-SECTOR	Improve the coordination of services and ensure the proper implementation of programmes at the Ministry of Labour and Social Security	Rate of execution of activities under the budget of MINTSS	70	95	81.4%
HEAD 42 – MINISTRY OF SOCIAL AFFAIRS						
570	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE SOCIAL AFFAIRS SUB-SECTOR	Improve the coordination of services and proper implementation of programmes at MINAS	Rate of execution of activities under the budget of MINAS	95	99	90.9%
557	SOCIAL PROTECTION OF SOCIALLY VULNERABLE PERSONS	Strengthen the education and sensitization of the population on the prevention of disabilities and other social ills	Number of people sensitized/educated	10 000	50 000	120.0%
559	NATIONAL SOLIDARITY AND SOCIAL JUSTICE	Ensure the social and economic rehabilitation of socially vulnerable persons	Number of socially vulnerable persons rehabilitated and economically self-reliant	30 126	505 500	18.6%
HEAD 43 - MINISTRY OF WOMEN'S EMPOWERMENT AND THE FAMILY						
572	ECONOMIC EMPOWERMENT OF WOMEN	Contribute to increase access of women to economic activities	Number of women with access to economic activities	1 389	10 000	-
575	PROMOTION OF WOMEN AND GENDER	Contribute to the improvement of the situation of women in all sectors of national life	1. Prevalence rate of violence against women	-	-	-
			2. Percentage of women in decision-making positions	-	-	-
			3. Number of women and girls trained	-	-	-
573	FAMILY DEVELOPMENT AND PROTECTION OF CHILDREN'S RIGHTS	Contribute to the development and strengthening of family stability	Proportion of families stabilized	70	85	105.4%
574	INSTITUTIONAL SUPPORT AND GOVERNANCE	Strengthen governance and institutional capacity	Rate of execution of activities under the budget	88	95	93.0%
HEAD 45 - MINISTRY OF POST AND TELECOMMUNICATIONS						
586	NETWORK DENSIFICATION AND IMPROVEMENT OF NATIONAL POSTAL COVERAGE	Expand and optimize the national postal network	Density of the postal network	1.11	1.3	-
587	DEVELOPMENT AND OPTIMIZATION OF THE USE OF TELECOMMUNICATION INFRASTRUCTURE AND ICTs	Increase the quality, volume and cost effectiveness of electronic communication services throughout the national territory	Digital access index	0.35	0.4	32.0%

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CODE	DESCRIPTION	OBJECTIVE	DESCRIPTION	REFERENCE	TARGET	EXECUTION
588	GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE POST AND TELECOMMUNICATIONS SUB-SECTOR	Improve working conditions in the Ministry and performance of public services	Rate of execution of the Ministry of Post and Telecommunications action plan	70.62	95	74.7%
HEAD 46 – MINISTRY OF TRANSPORT						
607	DEVELOPMENT AND REHABILITATION OF BASIC INFRASTRUCTURE	Improve transport conditions and costs, and increase mobility	Number of infrastructure rehabilitated and/or constructed	0	13	15.4%
602	IMPROVEMENT OF THE SAFETY AND SECURITY OF THE DIFFERENT MODES OF TRANSPORT AND WEATHER FORECAST	Increase the safety and security of transport infrastructure and weather forecasts	Number of infrastructure certified according to ICAO standards	0	2	0.0%
604	DEVELOPMENT AND REHABILITATION OF THE NATIONAL METEOROLOGICAL NETWORK	Provide relevant and reliable weather information regularly	Rate of production of weather information on the national territory	-	-	-
603	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE TRANSPORT SUB-SECTOR	Improve public service performance and restore state authority	Number of complaints from MINT users	75	25	106.0%
HEAD 50 - MINISTRY OF PUBLIC SERVICE AND ADMINISTRATIVE REFORM						
616	BETTER MANAGEMENT OF STATE HUMAN RESOURCES	Optimize the management of State human resources	Number of ministries that have acquired and are using State Human Resources Management tools	32	38	0.0%
617	ENHANCEMENT OF ADMINISTRATIVE REFORM	Help to increase the performance of public services	Level of implementation of administrative reform	75	100	-
618	GOVERNANCE AND INSTITUTIONAL SUPPORT TO THE MINISTRY OF PUBLIC SERVICE AND ADMINISTRATIVE REFORM	Improve the coordination of services and ensure the proper implementation of operational programmes	Rate of execution of activities under the budget	80	100	98.0%
HEAD 51 - ELECTIONS CAMEROON						
631	COORDINATION AND MANAGEMENT OF ELECTIONS IN CAMEROON	Ensure the smooth conduct of elections in Cameroon	Number of persons registered on elections registers	-	-	-
HEAD 52 – NATIONAL COMMITTEE ON HUMAN RIGHTS AND FREEDOMS						
646	COORDINATION AND MANAGEMENT OF NCHRF	Ensure that the rights of persons are respected	Number of NCHRF interventions	-	-	-
HEAD 53 – SENATE						
716	STRENGTHENING OF THE LEGISLATIVE PROCESS	Improve the quality of laws adopted	Level of contribution to the legislative process	-	-	-

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SECTION 6: This law shall be registered, published according to the procedure of urgency and inserted in the Official Gazette in English and French./ -

YAOUNDE, 20 DEC 2017

