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ORGANIZATION DE L'UNITE
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• Addis Ababa •

ADVISORY COMMITTEE ON ADMINISTRATIVE,
BUDGETARY AND FINANCIAL MATTERS,
28 November - 9 December, 1983,
Addis Ababa, Ethiopia.

CM/1226(XXXIX)

ANNEX I

OPERATIONAL BUDGET OF THE BUREAU FOR REFUGEES FOR THE
FINANCIAL YEAR 1984/85

OPERATIONAL BUDGET OF THE BUREAU FOR REFUGEES (BR) FOR FISCAL
YEAR 1984/85

PART ONE

A. ANNUAL MEETINGS

1. Annual Meetings of the Executive Committee, UNHCR, Geneva

The participation of the OAU at this annual meeting of UNHCR is in conformity with the spirit of co-operation (CM/Res.346(XXII) and CM/Res.622(XXXI) between OAU and UNHCR.

The attendance of the OAU at this meeting is extremely important for presenting dossiers on behalf of African refugees whose numbers have grown to 5 million. Moreover, the meeting affords the OAU the opportunity to examine the various refugee cases of the past year and discuss in detail the problems of African refugees.

1.1. Budget for the Annual Meeting of the Executive Committee of UNHCR, Geneva

(Assistant Secretary-General + 1 Officer)

a)	Air fare for Assistant Secretary-General	
	(first class)	US \$2,538.00
	Per diem (90 x 7)	630.00
	Terminal expenses	12.00
b)	Air fare for 1 Officer	
	(Economy)	1,805.00
	Per diem (78 x 14)	1,092.00
	Terminal expenses	12.00
	Sub Total	<u>US \$6,089.00</u>

2. Meetings of OAU/UNHCR and other International Working Groups, Geneva

The Bureau for Refugees is always invited to international meetings, which deal with the question of the award of scholarships and bursaries to African refugees students and other pertinent matters. From past experience the participation of the OAU/BR has proved extremely necessary to argue and justify the requests for funds.

2.1 Budget for the Meetings of OAU/BR and other International Working Groups, Geneva

(2 missions, 5 days each for one officer)

Air fare (economy) (2 x 1,805)	-	US \$3,610.00
Per diem (78 x 5 x 2)	-	780.00
Terminal Expenses	-	<u>12.00</u>

Sub Total US \$4,392.00

3. Annual Meeting of the OAU/BR Co-ordinating Committee

The OAU/BR Co-ordinating Committee meets annually to discuss the report on activities and programmes of the BR and approve its Operational Budget to which many members of the Co-ordinating Committee contribute.

3.1 Annual Meeting of the OAU/BR Co-ordinating Committee - Addis Ababa

Salaries for 4 Interpreters (4 x 160 x 4)	US \$2,560.00
Salaries for 2 Translators (2 x 120 x 4)	960.00
Miscellaneous Expenses (15% of 3,520)	<u>528.00</u>
Sub Total	<u>US \$4,048.00</u>

4. Annual Meeting of the OAU Commission of Fifteen on Refugees

The OAU Commission of Fifteen on Refugees meets in an ordinary session once every year to examine and discuss the various recommendations of the Co-ordinating Committee and to consider recommending them for adoption by the Council of Ministers.

4.1. Budget for the Annual meeting of the OAU Commission of Fifteen on Refugees (for 4 days)

Salary differential for 6 interpreters

(160 x 6 x 4) - US \$3,840.00

Miscellaneous expenses (15% of 3,840) - 576.00

Sub Total - US \$4,416.00

5. Meetings on follow-up of implementation of the recommendations of the meeting of the OAU Secretariat and Voluntary Agencies involved in assisting African refugees

Several recommendations intended to improve the lot of refugees and to find durable solutions to the refugee problem were passed in March 1983 by the meeting of the OAU Secretariat and Voluntary Agencies with programmes of assistance for African refugees. The responsibility of following up on the implementation of the recommendations was entrusted to the OAU, UNHCR, and concerned inter-governmental organizations as well as national and international voluntary agencies. The Bureau for Refugees plans to convene three meetings, one in each of the Northern Region, Eastern/Southern Region and Central/Western Region to co-ordinate with voluntary agencies in these areas the implementation of the recommendations.

5.1. Budget for three co-ordinating Committee meetings with
Voluntary Agencies

Northern Region, venue Morocco to last 5 days

a) Air fare (economy) for four officers	
(4 x 1,911)	US \$ 7,644.00
Per diem (4 x 44 x 5)	880.00
Terminal expenses (12 x 4 x 2)	96.00
Sub Total	<u>US \$ 8,620.00</u>

b) Air fares for 6 interpreters	
(6 x 1,911)	US \$11,466.00
Salaries (6 x 160 x 5)	4,800.00
Per diem (6 x 44 x 5)	1,320.00
Terminal expenses (12 x 6 x 2)	144.00
Sub Total	<u>US \$17,730.00</u>

c) Air fares for 3 translators	
(3 x 1,911)	US \$ 5,733.00
Salaries (3 x 120 x 5)	1,800.00
Per diem (3 x 44 x 5)	660.00
Terminal expenses (12 x 3 x 2)	72.00
Sub Total	<u>US \$ 8,265.00</u>

Eastern/Southern Regions venue
Zimbabwe to last 5 days

a) Air fares (economy) for 5 officers	
(5 x 1,170)	US \$ 5,850.00
Per diem (5 x 82 x 5)	2,050.00
Terminal expenses (12 x 5 x 2)	120.00
Sub Total	<u>US \$ 8,020.00</u>

b) Air fares for 6 interpreters (6 x 1,170)	- US \$ 7,020.00
Salaries (6 x 160 x 5)	- 4,800.00
Per diem (6 x 82 x 5)	- 2,460.00
Terminal expenses (12 x 6 x 2)	- 144.00
Sub Total	- <u>US \$14,424.00</u>

c) Air fares for 2 translators (2 x 1,170)	- US \$ 2,340.00
Salaries (2 x 120 x 5)	- 1,200.00
Per diem (2 x 82 x 5)	- 820.00
Terminal expenses (12 x 2 x 2)	- 48.00
Sub Total	- <u>US \$ 4,408.00</u>

Central/Western Regions venueTogo to last 5 days

a) Air fares for 4 officers (4 x 1,203)	- US \$ 5,212.00
Per diem (4 x 58 x 5)	- 1,160.00
Terminal expenses (12 x 4 x 2)	- 96.00
Sub Total	- <u>US \$ 6,468.00</u>

b) Air fares for 6 interpreters (6 x 1,303)	- US \$ 7,818.00
Salaries (6 x 160 x 5)	- 4,800.00
Per diem (6 x 58 x 5)	- 1,740.00
Terminal expenses (12 x 6 x 2)	- 144.00
Sub Total	- <u>US \$14,502.00</u>

c) Air fares for 2 translators, (2 x 1,303)	-	US \$ 2,606.00
Salaries (2 x 120 x 5)	-	1,200.00
Per diem (2 x 58 x 5)	-	580.00
Terminal expenses (12 x 2 x 2)	-	48.00

Sub Total	-	US \$ 4,434.00
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TOTAL	US \$105,816.00
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Miscellaneous expenses for item 5. (15% of 105,816)	15,872.00
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GRAND TOTAL FOR ANNUAL MEETINGS	US \$121,688.00
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ANNUAL MISSIONS

6. Annual Missions on Refugee Problems and Programmes in Africa

This budget relates to missions the OAU/BR intends to undertake in the course of 1984/85 fiscal year. The missions are for on-the-spot consultations with the competent national authorities regarding problems of, and programmes for, refugees as recommended by the then OAU Commission of Ten to the Twenty-Seventh Ordinary Session of the Council of Ministers following the recommendation of the Seventh Session of the Co-ordinating Committee. Consequently, the Council of Ministers adopted Resolution CM/Res.486(XXVII) dealing basically with matters relating to education, placement, legal protection of refugees, the principle of burden-sharing, the taking of country-by-country census of refugees and the voluntary repatriation of refugees. Resolution CM/Res.536(XXVIII) also calls for on-the-spot contacts with Member States in working out measures to relieve the plight of refugees. Furthermore, the OAU/BR derives its mandate to undertake these missions from resolution CM/Res.829(XXXVI) passed by the Thirty-Sixth Ordinary Session of the OAU Council of Ministers. Paragraph 7 of this resolution requests the OAU Secretariat to closely follow up the pledges

and commitments made by OAU Member States during the missions of the Commission of Fifteen on Refugees in Africa in an effort to promote the principle of "burden-sharing". The missions will also make a follow up on the implementation of the recommendations of the 1979 Arusha Pan African Conference on Refugees and the 1983 meeting of the OAU Secretariat and Voluntary Agencies involved in assisting refugees in Africa.

The selection of countries to be visited had also to be based on paragraph 8 of the afore-mentioned resolution, which stipulates that priority should be given to those Member States which although directly affected by the refugee problem were not visited by the Commission of Fifteen.

In this regard, the list of countries earmarked for the missions includes:-

Central Region : Angola, Burundi, Cameroon, Congo, Gabon, Rwanda and Zaire

Eastern Region : Djibouti, Ethiopia, Kenya, Somalia, Sudan, Tanzania and Uganda

Southern Region : Botswana, Lesotho, Mozambique, Swaziland, Zambia and Zimbabwe

Western Region : Togo, Nigeria, Liberia, Ghana, Sierra Leone and Senegal

Northern Region : Algeria and Morocco

In addition, the OAU mission will appeal to the Governments of these Member States to reassess the population of refugees in their respective countries. This is mainly because at the Thirty-Sixth

Ordinary Session of the OAU Council of Ministers, several delegates expressed some misgivings concerning the estimated figures of refugees which are nearly two years old and thus do not reflect the dynamic refugee situation in Africa. The Council, therefore, instructed the OAU Secretariat to up-date, on a regular basis, the statistics on refugees in the Member States. The details of the budget of the Annual Missions by OAU/BR staff are contained in the Annex.

C. EMERGENCY SITUATIONS

7. New Refugee situation plus other types of Emergencies

From time to time new refugee situations emerge in various parts of Africa and dictate the OAU/BR staff to report on the scene immediately and make an assessment of the problems and needs of the refugees. In conformity with the Arusha Refugee Conference Recommendations, the OAU/BR annual budget should have a component to cater for such refugee emergencies.

7.1. Budget for Emergency situations

New refugee situations and other types of emergencies.	- US \$75,000.00
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D. TOTAL FOR PART I

Meetings	US \$121,688.00
Missions	105,933.00
Emergency Refugee Situations	75,000.00
Sub Total	302,621.00
Inflation @ 10%	30,262.00
TOTAL	US \$332,883.00

OAU/BR OPERATIONAL BUDGET FOR FISCAL YEAR 1984/85PART TWOPROJECT PROPOSAL ON EDUCATION AND TRAINING OF AFRICAN REFUGEESA. Basic Information

- (i) Region affected : Africa
- (ii) Project Title : Education and Training of African Refugees
- (iii) Number of Recipients: 60 Students
- (iv) Duration of Projects: One year (1984/85), with possibility of extension
- (v) Implementing Agency : OAU Bureau for Refugees

B. Aims and Objectives of Projects

- (i) To enable OAU/BR award scholarships to African Refugees so that they may obtain the required education and training that would make them self-reliant;
- (ii) To assist refugees to obtain scholarships from scholarship awarding agencies; and
- (iii) To assist refugees obtain admission into educational institutions for further studies and training.

C. Project Implementation

The ever growing population of refugees in Africa now estimated at 5 million has brought about an increasing number of young men and women yearning for further education and training. As a result, the OAU/BR would like to intensify its efforts not only in awarding scholarships, important as this is, but also helping refugees

find admission at educational and training institutions within the OAU Member States and, where possible, outside Africa. Refugees are increasingly finding it difficult, even if they may possess the best of qualifications, to find admission in colleges and universities in Africa. This situation arises because most of the educational institutions on the continent can only admit a small number of students every year due to inadequacy of room and necessary facilities to admit more students. Therefore, the available room is given first to nationals. However, the Bureau for Refugees has been encouraged by the promise made by the Member States of the OAU visited by the recent missions of the OAU Commission of Fifteen on Refugees in Africa to extend educational opportunities to refugees in regard to admission and award of scholarships.

During the academic year 1984/85, the OAU/BR hopes to sponsor a total of sixty (60) refugee students for vocational and university studies. Out of this number thirty (30) will be on-going cases. There are no ready funds for these students. Therefore, we appeal to members of the Co-ordinating Committee to generously contribute to the project.

Funds contributed to the project will cover tuition, board and lodging, books and stationery, student allowances, etc. The following is the proposed budget for the academic year 1984/85.

Average cost per student US \$	No. of students	Funds required US \$
6,000.00	Continuing = 30	180,000.00
	New = 30	180,000.00
	60	360,000.00
Expected Inflation at 10%		36,000.00
	TOTAL	<u>396,000.00</u>

OAU/BR OPERATIONAL BUDGET FOR FISCAL YEAR 1984/85PART THREEPROJECT PROPOSAL ON PUBLIC RELATIONS AND AWARENESS BUILDINGA. Basic Information

- (i) Project Title : Dissemination of information and awareness building on the Refugee problem
- (ii) Region Affected : Africa
- (iii) Duration of Programme : This present request for funds is for one year, but the programme is on-going
- (iv) Implementing Agency : OAU Bureau for Refugees Information Unit

B. Objectives and Project

- (i) The short-term objective of the Project is to inform the African public and the international community of the basic problems refugees face and the issues involved.
- (ii) The long-term objective is to make the African public aware of the root causes of the refugee problem on the continent with a view to involving the public in finding concrete solutions to the problem.
- (iii) In addition, the project will aim at making the refugees themselves aware of their rights and obligations.

C. Project Implementation

In the middle of 1980, the OAU Secretary-General as part of his efforts to revitalize the Bureau for Refugees (BR) set up an Information Unit within the Bureau. This move was prompted by the

desire to provide adequate information to the OAU Member States and the general public on the African refugee problem.

In order to achieve the above objectives the BR uses and will continue to use several aids such as: booklets, brochures, pamphlets, posters, wall calendars, and slides. The aids will depict the plight faced by refugees and attempts to solve their problems as well as to provide information that will help to make the general public and the international community aware of the gravity, and the causes of the refugee problem on the Africa continent. The BR will be responsible for the production and distribution of such aids to the OAU Member States, Refugee Serving Organizations, Educational Institutions, Information and News Media and whenever possible to the general public etc. In order to achieve a wide distribution it is intended, besides mailing the materials directly by the General Secretariat of the OAU to the various OAU Member States and Organizations, to distribute some through the OAU Regional Offices and the Embassies accredited to Addis Ababa. The cost of distribution will be borne by the OAU General Secretariat. The following, therefore, is the budget for the production and translation of the publications, purchase of equipment for the mass-media expert and commemoration of Africa Refugee Day.

Budget

(i) Publications

5,000 Booklets	US \$ 6,500.00
5,000 Newsletter	" 20,000.00
5,000 Brochures	" 2,415.00
5,000 Posters	" 1,500.00
5,000 Calendars	" 2,000.00
Miscellaneous Expenses	" 500.00

(ii) Equipment

One Camera and accessories	US \$	800.00
One cassette Recorder and cassettes	"	650.00
One slides Projector	"	300.00

(iii) Africa Refugee Day Commemoration	"	4,000.00
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(iv) Special Information Projects in collaboration with Journalists (news features, publication of special reports in international media etc.)	"	34,000.00
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TOTAL	US \$	70,250.00
Expected Inflation 10%	"	7,025.00

GRAND TOTAL	US \$	77,275.00
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PART FOUR

Summary of Budget:

PART ONE	US \$	332,883.00
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PART TWO	US \$	396,000.00
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PART THREE	US \$	77,275.00
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GRAND TOTAL	US \$	806,158.00
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ANNUAL MISSIONS BY OAU/BR STAFF - 1984/85

GRAND TOTAL US \$105,055.00

COUNTRY	Background Information		Duration & Participation				Estimated Costs (US \$)		
	No. of Refugee Camps	Refugees- Population	Mission Duration (weeks)	No. of Missions	Air Fares	Per diem	Terminal Expenses	Contingency 10%	
Angola	8	93,000	4	2	1,245 x 2 = 2,490	77 x 28 x 2 = 4,312	12 x 2 x 4 = 48		
Burundi	5	214,000	2	2	878 x 2 = 1,756	103 x 14 x 2 = 2,884	12 x 4 = 48		
Cameroon	1	3,400	2	1	1,315	78 x 14 x 1 = 1,092	12 x 2 = 24		
Congo		10,000	1	1	(via Douala) 1,253	101 x 7 x 1 = 707	12 x 2 = 24		
Gabon		30,000	1	1	1,385 = 672	96 x 7 x 1 = 712	12 x 2 = 24		
Nigeria	2	100,000	2	1	1,193	130 x 14 x 1 = 1,820	12 x 2 = 24		
Rwanda	2	18,000	1	2	778 x 2 = 1,556	57 x 7 x 2 = 798	12 x 4 = 48		
Zaire	5	325,000	4	2	1,190 x 2 = 2,380	133 x 23 x 2 = 7,448	12 x 4 = 48		
Togo			1	1	1,303	58 x 7 x 1 = 406	12 x 2 = 24		
Ghana			1	1	1,276	197 x 7 x 1 = 1,379	12 x 2 = 24		
Liberia			1	1	1,609	100 x 7 x 1 = 700	12 x 2 = 24		

COUNTRY	No. of Refugee Camps	Refugees Population	Mission Duration (weeks)	No. of Missions	Air Fares	Per diem	Terminal Expenses	Contingency 10%
Sierra Leone			1	1	1,676	47 x 7 x 1 = 329	12 x 2 = 24	
Djibouti	2	31,600	1	1	271	139 x 7 x 1 = 973	12 x 2 = 24	
Ethiopia	3	11,000	3	2	-	36 x 27 x 2 = 1,512	-	
Kenya	1	4,000	1	2	492 x 2 = 984	55 x 7 x 2 = 770	12 x 4 = 48	
Somalia	36	700,000	4	2	504 x 2 = 1,008	73 x 28 x 2 = 4,688	12 x 4 = 48	
Sudan	18	627,000	4	2	528 x 2 = 1,056	98 x 28 x 2 = 5,488	12 x 4 = 48	
Tanzania	7	174,000	3	2	731 x 2 = 1,462	100 x 21 x 2 = 4,200	12 x 4 = 48	
Uganda	7	113,000	3	2	677 x 2 = 1,354	47 x 21 x 2 = 1,974	12 x 4 = 48	
Botswana	3	1,300	1	2	1,209 x 2 = 2,418	71 x 7 x 1 = 497	12 x 4 = 48	
Lesotho		11,500	1	2	1,454 x 2 = 2,908	61 x 7 x 2 = 854	12 x 4 = 48	
Mozambique		100	1	1	1,209	85 x 7 x 1 = 595	12 x 2 = 24	
Zambia	2	58,300	2	2	1,076 x 2 = 2,152	70 x 14 x 2 = 1,966	12 x 4 = 48	
Swaziland	1	5,800	1	2	1,468 x 2 = 2,936	58 x 7 x 2 = 1,624	12 x 4 = 48	
Zimbabwe		250,000 *	2	1	1,170	82 x 14 x 1 = 1,148	12 x 2 = 24	

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Operational Budget of the Bureau for Refugees for the Financial Year 1984/85

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