AFRICAN UNION 2018 BUDGET FRAMEWORK PAPER

NOVEMBER 18, 2016

AFRICAN UNION

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INTRODUCTION

1.1   The 2018 Budget Framework Paper (BFP) has been prepared to provide the link between the African Union's overall policies as expressed in the Agenda 2063's First Ten Year Implementation Plan and the Budget. It has laid out the policy framework and strategy for the 2018 budget, and sets out parameters on how the Union intends to achieve its policy objectives.

1.2   The Paper contains priorities, expected results and the strategies to be pursued and sets budget parameters for 2018 financial year. It has also carried out a quick scan of the economic, political and social environment from which the 2018 budget will draw lessons. This is with a view to make the Union prepared for any potential opportunities and threats that may affect budget implementation.

1.3   Priorities identified have been informed by the People's aspirations as stipulated in African Union Agenda 2063 and translated through the First 10 Year Implementation Plan of Agenda 2063 and also based on the Decisions of the AU Assembly. In alignment with the Agenda 2063 First Ten Year Impelementaion Plan (FTYIP), the Commission proposes to replace the traditional 4 year Strategic Plan with a 5 Year Medium Term Plan 2019-2023, which will cover the remaining five years of the First 10 year Implementation plan and serve as a successor plan to the current Strategic Plan.

1.4   In July, 2016 at a historic Retreat on Financing of the Union held in Kigali, the Heads of State and Government (HOSG) adopted the decision Assembly/AU/Dec.605 (XXVII) to implement a 0.2% levy on eligible imports for all member states to finance the Union from January 2017. The purpose of the decision is to:

  I.   Provide reliable and predictable funding for peace and security operations though the Peace Fund;
 II.   Provide an equitable and predictable source of financing for the Union;
III.   Reduce dependency on partner funds for implementation of continental development and integration programs; and
IV.   Relieve the pressure on national treasuries with respect to meeting national obligations for payment of assessed contributions of the Union

The collected funds will finance 100 per cent of Operational, 75 per cent of Programs and 25 per cent of Peace Support Operations budgets by 2020.

1.5   The decision highlighted the need to establish a strong oversight and accountablity mechanism for a effective and prudent use of the ressources. As a result, the 2018 budget will be different from previous budgets mainly on the following points:

   a) Alignememnt with priority areas of Agenda 2063 First Ten Year Impelementation Plan;
   b) A results based approach with focus on achievements through the effective use of indicators;
   c) Improved budget scrutiny and oversight function so that there is capacity to hold AU officials accountable.

1.6   A review of the progress made in implementing the Commission's 2014-2017 Strategic Plan and mapping of AU Organ's Strategic Plans with the First Ten Year implementation Plan of Agenda 2063 was conducted with its findings informing the 2018 budget as well. Therefore the 2018 budget in addition to implementing various AU Decisions will consolidate gains made during the past years and draw lessons from the implementation of the AU organ's Strategic Plans.

The underlying principles for the 2018 Budget Framework Paper are therefore:

   a) Continue to pursue the integration Agenda of the continent
   b) Promote Peace and Stability including regional initiatives, good governance, democracy and human rights as a foundation for inclusion, securirty and the development of the continent and its people.
   c) Promoting inclusive economic development and industrialization
   d) Emphasis on results and accountability for delivery under the aupices of Agenda 2063 Results Framework
   e) Enhancement of efficiency, effectiveness, discipline and transparency in the sourcing and use of resources
   f) The PRC and its relevant sub Committees provide the necessary oversight to ensure streamlining, legitimacy and alignment with the vision and goals of Agenda 2063
   g) The Pan African Parliament will provide the oversight to ensure implementation, transparency and accountability in Member states.
   h) Supporting efforts within the framework of the Alternative Sources of Funding to ensure gradual move towards guaranteed and sustainable funding of AU operations and programs with domestically generated funds
   i) Provision of robust accountability and oversight mechanism
   j) Observance of the principles of subsidiarity and complementarity.

1.7   An assesment of critical technical skills and sector specific skills and training recquired for delivering on Agenda 2063's First Ten Year Impelementation Plan was

conducted by the ACBF in collaboration with the African Union Commission. The assessment also develops suggestions for organizing and mobilizing critical technical skills and other professional skill areas and capacities for implementation. The 2018 budget will benefit from that assessment.

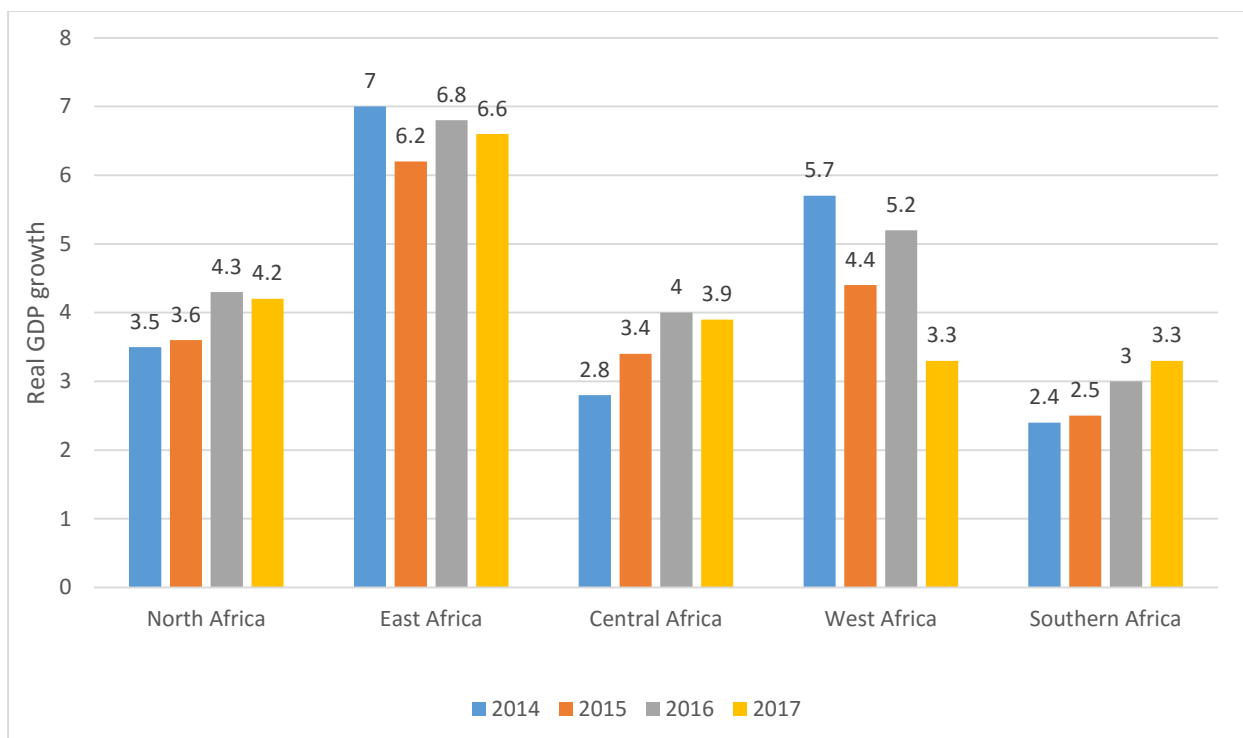## 2.0   ECONOMIC, SOCIAL AND POLITICAL ENVIRONMENT TRENDS

2.1   Africa's real GDP is expected to grow by about 4.3% in 2016 and 4.4% in 2017 compared to the global average of 3.4% in 2016 and 3.6% is projected for 2017.

For Africa to sustain positive economic growth performance, a key priority is to accelerate the depth and pace of regional integration in order to facilitate greater levels of trade, boost diversification and sustainable growth, create larger markets, pool human capital and natural resources, and leverage the different comparative advantages of African countries. Africa's heavy reliance on primary agricultural and mineral commodities and low levels of industrial manufacturing activities are also issues of major concern and as such there is need to transform the continent though industrialization. Low commodity prices and increasing protectionism have not helped Africa's growth.

On the other hand, Africa's growth is expected to be led by strong domestic demand and by investment particularly in infrastructure.[1] Equally, the increasing trade and investment ties within Africa and between Africa and the emerging economies, and the recovery of traditional exports markets, particularly in the Euro area, also help lift this outlook.

Figure 1: Africa's Growth Prospects by AU Region, 2014 - 2017.

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[1] African Economic Report, 2016

Source: Economic Report on Africa 2016.

2.2 The United Kingdom's (UK) decision (Brexit) to leave the European Union (EU) is of interest to African economies. The United Kingdom (UK) remains a key source of Foreign Direct Investment for Africa totaling £42.5Bn in 2014[2], and the EU is a key trading partner for Africa, as Africa accounts for 9% of both exports and imports to and from the EU in 2014[3]. AU Member States are currently trading with the EU/UK under, Bilateral Trade Arrangements, Everything but Arms (EBAs), Generalized System of Preferences (GSP) and/or Economic Partnership Agreements (EPAs). While the United Kingdom- Africa formal trade relationships are secured by the respective bilateral trade agreements and signed EPAs, negotiations are still ongoing in East and Southern Region (ESA), Central Africa Economic and Monetary Community (CEMAC) and SADC Region[4]. The future trade negotiations and Trade preferences like EBAs and GSP post Brexit remain a concern for African countries. Hence the terms of Brexit will determine whether the UK can continue to grant these preferences to African countries and the future of Africa-UK trade relations.

2.3 Africa's external financial flows have remained stable overall. This is despite falling commodity prices, especially oil. The estimated US$208.3 billion of external finance i.e. foreign investment, trade, aid, remittances and other sources that Africa attracted in 2015 was 1.8% lower than the previous year. The total sum is projected to rise again to US$226.5 billion in 2016. Falling commodity prices, particularly for oil

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[2] Office of National Statistics (ons.go.uk)
[3] Eurostat 2016
[4] Trade in Services Negotiations

and metals, were one of the key causes for the 2015 fall. There is need to stabilize foreign inflows in order for the continent to achieve development through African Union Agenda 2063.

2.4   Remittances continue to be the major source of financing in Africa reaching US$64 billion in 2015. This is higher than the entire Official Development Assistance budget for 2015 of US$57 billion. However, this flow to Africa may also be affected with Brexit. The UK is the fourth largest source of remittances to Africa accounting for flows of US$5.2 billion. With the pound sterling continuing to lose value this could result in a drop of remittances to Africa.

2.5   Sovereign bonds have emerged as active financing channels for most African Member States. Between 2013 and 2015 African countries issued US$18 billion in dollar denominated Eurobonds. This was more than triple the amount issued in the preceding three years combined. However, the borrowing cost for African Union Member States has been increasing over the years with perceived market risks, such as the commodity price risk and to minor extent the Brexit.

2.6   Foreign Direct Investment (FDI) to Africa reached US$54 billion in 2016 out of total global FDI of US$1.8 trillion, nearly double its 2005 total of US$29 billion.[5] There were 495 FDI projects in 2015, compared to 469 projects in 2014. Equity Bank and UAE Exchange Centre were the top investors by number of projects in 2015. Equity Bank invested US$225m and opened 10 branches in Africa while UAE Exchange Centre opened 10 branches in Africa in 2015.

Table 1: Top Investing Companies in Africa by Project Numbers

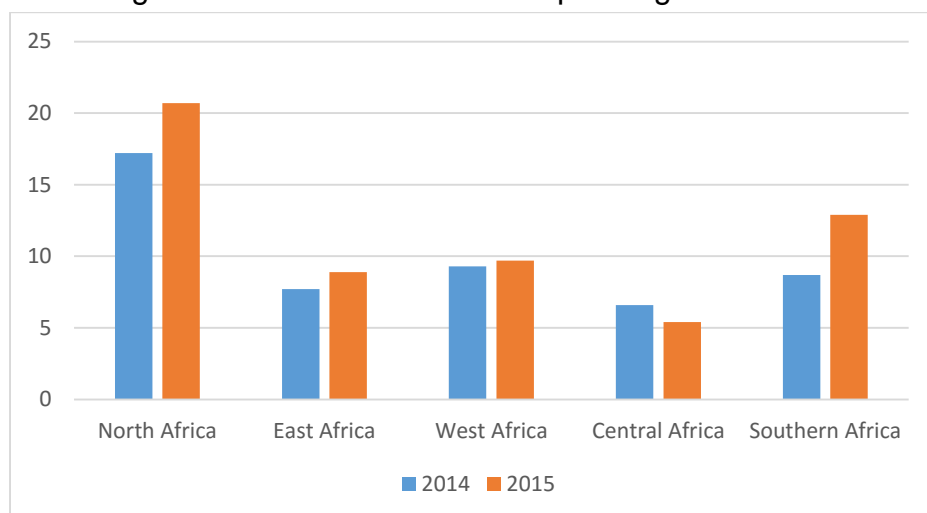| Company	Projects
Equity Bank	10
UAE Exchange Centre	10
Access Infra Africa	9
Bridge International Academies	9
Faulu Microfinance Bank	8
Other	449
Total	**495**

Source: fDi Markets

2.7   The North African Region continues to enjoy the highest FDIs in Africa as investment increased by 20% from US$17.2 billion in 2014 to US$20.7 billion in 2015. East Africa has seen higher FDI since 2010. In 2015, investment rose by 16% to
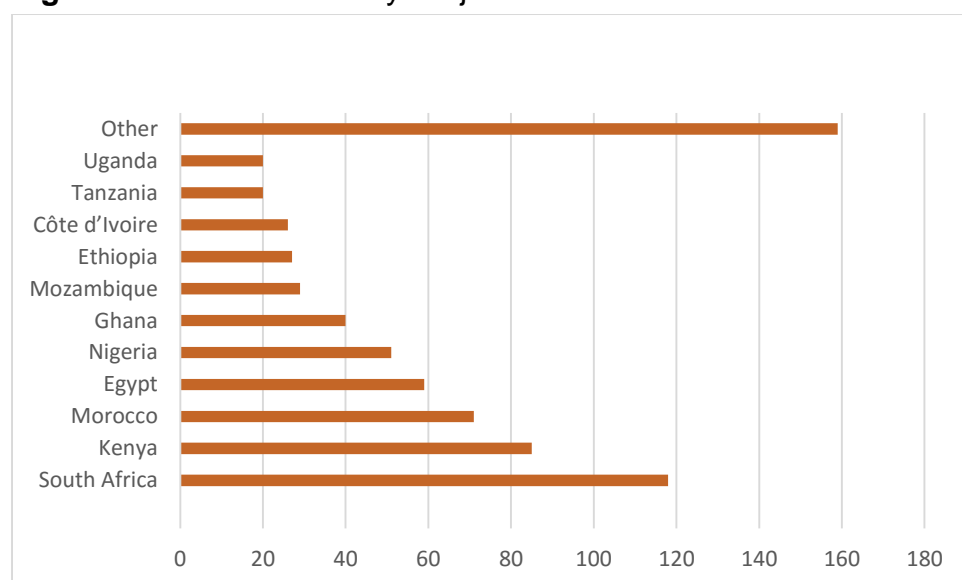
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[5] The Africa Investment Report, 2016.

US$8.9 billion from US$7.7 billion the previous year. For West Africa investment increased from US$9.3 billion to US$9.7 billion. Central Africa saw a decline from US$6.6 billion in 2014 to US$5.4 billion. Southern Africa received US$12.9 billion of FDI in 2015 against US$8.7 billion in 2014. Figure 2 below provides an illustration of investment per region of AU.

Figure 2: Foreign Direct Investment in Africa per Region

Source: IMF report 2015

Figure 3: FDI into Africa by Project Numbers in 2015

Source: fDi Markets

Table 2: FDI into Africa by Capital Investment – 2015

Country	US$ bn	% Change	% Market Share
Egypt	14.5	-19%	22%
Nigeria	8.6	-20%	13%
Mozambique	5.1	-42%	8%
South Africa	4.7	33%	7%
Morocco	4.5	-13%	7%
Côte d'Ivoire	3.5	612%	5%
Angola	2.7	-83%	4%
Kenya	2.4	8%	4%
Senegal	1.9	473%	3%
Cameroon	1.8	829%	3%
Other	16.7	-24%	25%

Source: Africa Investment Report 2016

2.8	Oil prices have declined mostly on account of news about strong supply magnified by risk-off behavior in financial markets. Oil prices averaged US$47 per barrel in 2015 and for the first half of 2016 they have averaged at US$39 per barrel according to IMF reports. Excess oil supply has pushed inventory levels in the Organization for Economic Co-operation and Development (OECD) to record-high levels in spite of strong oil demand. Global oil demand growth in 2015 is estimated to have been about 1.6 million barrels a day (mbd), the largest increase in five years, and significantly higher than earlier forecast by the International Energy Agency (IEA). Oil supply has been quite resilient in spite of low prices, mostly on account of strong OPEC and Russian production, as well as the Islamic Republic of Iran's return to world Oil Markets.

2.9	Manufacturing has increased across Africa at an average of 5 percent per year between 2011 and 2015, in line with the continent's drive to industrialize. Its output has reached US$500 billion in 2015, and this is projected to reach US$930 billion by 2025[6] if Member States take decisive action to create an improved environment for manufacturing. About 75% of the projected output could come from Africa based companies meeting domestic demand. If this happens it could create up to 14 million stable jobs over the next decade.

2.10	Africa is right at the start of its growth curve for transformational use of communication technologies. The continent has exciting opportunities, particularly with mobile phones applications and the information they deliver. ICT is key to

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[6] McKinsey, September 2016

improving the lives of Africans and driving entrepreneurship, innovation and economic growth throughout the continent. With over 540 million users in Africa, the continent has one of the fastest growing mobile phone markets in the world. Africa therefore needs to focus on ICT to improve agriculture, climate change adaptation, education, financial services, health, local ICT, modernizing governments and trade and regional integration. Yet, more needs to be done to ensure that all Africans are able to benefit from ICT's. The lack of infrastructure is a real challenge throughout the continent and in that regard African governments are encouraged to focus on this issue and create an ICT ecosystem, which can reach the less connected rural areas.

2.11 On the other hand, African cities are facing an unprecedented combination of developmental challenges together with rising environmental risks such as unsafe sanitation, climate change and air pollution. The African Union must adopt an approach to development that aims to balance different, and often competing, needs against an awareness of the environmental as well as social and economic limitations we face as a Continent. This is all the more important given the pressures of diminishing natural resources in the face of climate change and increasing population pressure. The African union Agenda 2063 adopted by member states sets out goals to end poverty, protect the environment and ensure prosperity for all. Member states need to play their role in realizing these goals within the set time lines through integration into their medium term development plans.

2.12 On the social front, African countries have made steady progress with gains in education, health and living standards. However, the pace of progress in human development varies by country and by AU region and is insufficient to reach targets in the Agenda 2063's First Ten Year Implementation Plan (FTYIP). Progress continues to be hampered mainly by:

a) Inequality, which has weakened the impact of growth on poverty reduction;
b) Weak structural transformation that is limiting work opportunities, as well as;
c) Limited advances in gender equality that has hampered skills and entrepreneurial development.
d) Corruption which affects delivery of quality services and development and
e) Conflicts in some parts of the continent.

Ensuring human progress for youth in the wake of rapidly expanding and increasingly mobile populations remains a considerable challenge in all African countries.

2.13 In terms of human capital development, progress is being registered with the Pan African University which contributes to goal number two of the African Union Agenda 2063 of well-educated and skilled citizens, underpinned by science, technology and innovation for a knowledge society. The Pan African University (PAU)

Institute for Water and Energy Sciences (including Climate Change), PAUWES hosted by the University of Tlemcen in Algeria, awarded its first batch of 26 graduates from 12 African Countries with master's degrees in water and energy. This comes at a time when many African countries are confronted with challenges in meeting the water and energy resource needs of their populations, as well as mitigating the impact of Climate Change and variability. Under the PAU framework, thematic institutes focusing on specialized areas of study and research are to be located in various African regions. Three PAU institutes are already operational in Kenya, Nigeria and Cameroon, each serving as a hub for would-be Centers of Excellence with similar thematic orientation. The next PAU institute dedicated to Space Sciences will be hosted in South Africa.

2.14 In the area of governance, Africa continues to register good progress. A good measure of stability is being restored in many conflict afflicted parts of the continent. Free, fair and transparent democratic elections are increasingly the norm with several examples of peaceful handover of power. It is estimated that in 2018, Africa will see 11 countries holding elections. In spite of the progress registered and a positive future, the continent faces daunting challenges, including the need to deepen democracy and strengthen governance, create new economic opportunities for a growing workforce especially the youth. Violent protests related to disputed elections have broken out in a number of Member States and disputed amendments on presidential term limits continue to pause challenges on the peace and stability in some parts of the continent. Strengthening the African Governance Architecture (AGA) platforms will go a long way to promote good governance and strengthen democracy in Africa.

2.15 Furthermore, implementation of the strategic priority areas of African Peace and Security Architecture (APSA) Roadmap 2016-2020 on conflict prevention, management and resolution which include strengthening early warning systems and preventive diplomacy and operationalization of the African Standby Force will substantially contribute to achieving the goals of the AU initiative on ''silencing the guns by the year 2020'' and thus reducing the occurrence of violent conflicts in Africa.

2.16 Africa has enormous potential, not only to feed itself and eliminate hunger and food insecurity, but also to be a major player in global food markets. This potential lies in its land, water and oceans, in its men and women, in its knowledge and huge markets. Agriculture forms a significant portion of the economies of all African countries, as a sector it can therefore contribute towards major continental priorities, such as eradicating poverty and hunger, boosting intra-Africa trade and investments, rapid industrialization and economic diversification, sustainable resource and environmental management, and creating jobs, human security and shared prosperity.

2.17 African statistics, despite major improvements continue to suffer significant deficiencies mainly on timeliness, accuracy and interpretation. Because of this, the

Western world African statistics continue to dominate the statistical spheres. The usage and interpretation of Western statistics on Africa has relied less on facts and more on hype with the latter getting popular and widely publicized. The Establishment of the African Union Institute of Statistics will go a long way to collect, harmonize and aggregate data published by national Statistics Institutes of African Countries thereby being the center of reference for quality statistics on Africa. Furthermore, the Pan African Statistical Training Centre will help in training more statisticians on the continent.

2.18 . Drug trade, brain drain, piracy, proliferation of small arms, extremism, fundamentalism and threats to Africa's land resources due to land degradation, loss of biodiversity, desertification and climate change still pose a threat to the continent and need to be addressed. It is therefore the purpose of the 2018 budget to begin or continue to address various challenges facing the continent.

3.0   STATUS OF 2016 BUDGET IMPLEMENTATION [As at September 30, 2016]

3.1   In 2016, the Assembly approved a budget of US$446,856,159 broken down into US$150,503,875 and US$296,352,284 for the operational and program budgets respectively.

3.2   As at 30th September 2016, the expenditure on the Union Program budget stood at US$75,051,408 out of the available funds of US$135,914,652 representing an execution rate of 55%. For the Operational budget, expenditure stood at US$74,704,726 out of the available funds of US$150,503,875 representing spending rate of 50%. The low execution rates are partly attributed to the late release of funds.

3.3   The liquidity position for the Union on the part of Member States contribution has not been healthy in 2016 to support its operations. Out of the expected contributions of US$225,319,224 as assessed to Member States, the union has received US$134,153,862 as at 25th October 2016, representing 59%. This challenge will be addressed in future by the historical decision of the Heads of State to put a levy of 0.2% on all eligible imports into Member states to ensure predictable and sustainable funding of the Union.

4.0   ACHIEVEMENTS   IN THE IMPLEMENTATION OF THE 2016 BUDGET
This section contains selected achievements in the implementation of the 2016 budget. Detailed achievements are highlighted in the 2016   Midterm.

4.1 OUTCOME 1: PROMOTE PEACE AND STABILITY, GOOD GOVERNANCE, DEMOCRACY AND HUMAN RIGHTS

Major countries of intervention for the first part of 2016 included Burundi, South Sudan and Somalia and Several mediation engagements were undertaken to find solutions to on-going conflicts on the continent with sustained support to the peace support operations. Capacities of member states have also been strengthened in countering terrorism within the scope of the AU Counter-Terrorism framework. The AU Liaison Offices conducted political dialogue and reconciliation activities in several countries in transition, engaging youth and women in delivering peace strengthening projects and supporting national authorities in Security Sector Reform (SSR) and Disarmament, Demobilization and Reintegration (DDR). The AU has sent observer missions to 19 Countries for both Parliamentary and General elections since the beginning of the year.

In addition, the AU successfully launched the regional and national drug use epidemiology network which will provide much needed evidence for policy formulation and service delivery to address the world drug problem in Africa.

4.2 OUTCOME 2: INCREASE AGRICULTURAL PRODUCTION, FOOD AND NUTRITION SECURITY

Under this outcome, the guidelines of the CAADP National Agriculture and Food Security Investment Plans (NAFSIPs) Appraisal and the Biennial Review Mechanism were finalized and validated. The Biennial Review of the Malabo Declaration on Agricultural Transformation was also established. Country Road maps for the domestication of the Malabo Declaration goals and targets have also been developed and Member states have been capacitated on reporting on the status of implementation of the Malabo Declaration. Furthermore, a framework for boosting Intra African trade in agricultural commodities and services has been developed.

In Addition, the Veterinary Governance and Animal Health Systems have been strengthened and the continental guidelines to reduce the impact of pesticides on bees and other pollinators has been developed. Development and Harmonization of the IGAD Regional Livestock Identification and Traceability Systems (LITS), its Legal Framework and Animal Health Certification (AHC) has been completed. Capacities for the application of harmonized Sanitary and Phytosanitary measures (SPS) for diseases prevention and control in the Great Horn of Africa have been strengthened.

Furthermore, tools and guidelines for integration of biodiversity into the national planning process and supporting pilot countries to integrate biodiversity into their environmental policies, legislative and regulatory frameworks for persistent organic pollutant (POPs) management have been developed.

In addition, IT equipment to CEMAC, ECOWAS, IGAD, IOC (Indian Ocean Commission), and SADC to enhance environmental and information sharing among AU regions and institutions have been provided. Similar equipment has also been delivered to various Climate Service Centres in Niger, Botswana, DRC, Kenya, Mauritius and University of Ghana in Ghana.

4.3   OUTCOME 3: PROMOTE INCLUSIVE ECONOMIC AND INFRASTRUCTURE DEVELOPMENT, AND INDUSTRIALIZATION

Under this outcome, a total of 19 Countries are Boosting Intra African Trade (BIAT) and 14 trade facilitators are accredited. With regard to Agenda 2063 flagship project progress has been reported as indicated below;

    i)   The Annual African Economic Dialogue Platform/African Economic Platform: The African Business Council has been operationalized

    ii)   Continental Free Trade Area (CFTA): Negotiations for its establishment have continued, and the CFTA Negotiations Support Unit established within the AU Commission

    iii)   Integrated High Speed Train Network: The Five-Year Action Plan signed between the AU Commission and the Government of the Peoples' Republic of China.

    iv)   The Free Movement of Persons and the African Passport: The African Union Passport was launched.

With regard to the Africa mining vision, 15 Countries are in the process (at different levels) of domesticating it through the Country Mining Vision (CMV) process. Furthermore, 17 African Universities have been introduced to African Mining Vision and 54 African Law Students trained on Mining Law in Africa. The African Mineral Development Centre (AMDC) was established as a specialised Agency of the AU.

The Union has continued to facilitate the implementation of PIDA Priority Action Plan (PAP) projects, and to that end: (i) 16 projects were selected and NEPAD-IPPF adopted a pipeline of regional infrastructure projects for preparation support for the period 2016-2020, (ii) PIDA Service Delivery Mechanism (PIDA SDM) was set up and is a complementary initiative with existing Project Preparation Facilities (PPFs) by bringing PIDA projects to the stage when feasibility studies can be undertaken.
Alignment for publishing of the Regulatory and Institutional documents of the Yamoussoukro Decision on the Liberalization of Air Transport Markets in Africa has been finalized. In addition, capacity Building to support the establishment of national internet exchange points has been provided to 32 Member States and eight (8) internet exchange points (IXPs) have been supported to grow to become regional internet exchange points (RIXPs).

4.4   OUTCOME 4: POLICIES AND PROGRAMMES TO ENHANCE HEALTH, EDUCATION AND EMPLOYABLE SKILLS

Under this outcome, efforts have been geared towards the Implementation of the African Health Strategy. With regard to the establishment of the African Center for disease control and Prevention (Africa CDC), the statute was approved in January 2016 and 9 Epidemiologists have been recruited.
An Architecture for Sport in Africa has also been developed to ensure synergy and better coordination and management of sport on the continent.
In addition, the Pan African University (PAU) Institute for Water and Energy Sciences awarded its first batch of 26 graduates from 12 African Countries with master's degrees in water and energy

4.5 OUTCOME 5: Strategies for resource mobilization, including alternative and additional sources of funding, to enable Africa to finance its programs and development in place.

A resource mobilization strategy for Agenda 2063 has been developed and is awaiting validation. In addition, a decision was reached in Kigali for Member States to levy 0.2 % on all eligible imports. Modalities are being worked out on how this decision will be implemented.

On the other hand, the Institute of African Remittances (AIR) has been fully operationalized and engagement with the diaspora community continues through online platforms. Strong partnerships with the Central Banks of Member States has also established.

4.6 OUTCOME 6: BUILD A PEOPLE-CENTERED UNION

Consultations with the diaspora and Civil Society on the AU and Agenda 2063 have been conducted and a 10 year labor plan was developed. Social Media platforms such as Facebook, Twitter, YouTube and Flickr were used to disseminate information about the Union.

In addition, the AUC has continued to prioritize, entrench, establish and sustain active engagement with all stakeholders, faith based groups and the wider panoply of non-state actors.

The African Union Agenda 2063 has been domesticated in 31 countries and these countries are in the process of aligning their national plans with the First Ten Year Implementation Plan of Agenda 2063.

At continental, regional and through its Member States the AU has succeeded and continues to communicate on its vision, policies and programmes to the African citizen and the world, building a Pan African perspective critical to its mission and enabling the continent to own the African narrative and brand to reflect people-centered Union, continental realities, aspirations and priorities and its position in the world.

4.7 OUTCOME 7: STRENGTHEN THE INSTITUTIONAL CAPACITY OF THE AU

The union has made progress in improving performance and operational efficiency in terms of finance, human resources & administration, and other core business processes and services.

The AU Code of Ethics and Conduct, and a policy on anti-harassment were adopted and a review of the Staff Regulations and Rules (SRR) been finalized. The AU Administrative tribunal has also been reconstituted.

As a result of gender main streaming in the AU, the proportion of women in professional positions at AUC staff is now 34 percent compared to 29 percent in 2015. The Procurement Manual was revised and re-aligned with the AU Financial Rules and Regulations. The E-procurement system has also been introduced.

An e-security system was operationalized and an emergency response programme was launched in 2016.

In addition, a structure review for the Union was finalized and presented to the PRC Advisory Subcommittee on Restructure.

The AU created its first own centralized data center, to which all AU-relevant documentation and data were migrated. AU also introduced the Smart Conference Systems to efficiently manage meetings and summits.

Furthermore, the African Union Leadership Academy (AULA) was operationalized this year and since its inauguration in January, 300 members of the AU Staff and Permanent Representatives Committee have been trained. The AU launched a project to develop a Balanced Scorecard system, modeled after Agenda 2063 objectives, and shared with RECs, agencies, NEPAD, and eventually cascaded down to member states.

5.0   ANTICIPATED RESULTS FOR 2017

The AU Assembly approved the budget for 2017 amounting to US$ 782,108,049 under the theme 'Harnessing Demographic dividend through investment in the Youth'. With this budget, the Union committed itself to achieve the following selected result areas as bridging interventions for 2018. This is in addition to the implementation of Agenda 2063 Priorities.

a) Promote the empowering of the youth with the required skills to reduce the high levels of unemployment among the youths and also promoting children's rights and early childhood education;
b) Continue to support, coordinate and facilitate the implementation of the Programme for Infrastructure Development in Africa (PIDA);
c) Support Member States to implement CAADP priority programs including animal resources as an instrument to boost agricultural production and productivity for food security and nutrition, and reducing poverty;
d) Implementation of the five year action plan signed with China for the Integrated High Speed Train Network that will connect all African capitals and commercial centers in order to facilitate movement of goods, factor services and people, reduce transport costs and relieve congestion of current and future systems;
e) Continue to mainstream gender in all AU programs and institutions;
f) Implementation of the APSA road map in order to work towards silencing the guns by 2020 through enhancing mechanisms for ending all violent conflicts, including gender based violence and and prevent genocide, and promoting a culture of peace in the Continent.
g) Finalize negotiations on the elimination of Non-Tariff Barriers(NTB) in order to significantly accelerate growth of Intra-Africa trade and use trade more effectively as an engine of growth and sustainable development, through doubling of intra-Africa trade by 2022, as well as strengthening Africa's common voice and policy space in global trade negotiations and establish the financial institutions within agreed upon timeframes;

h) Adoption of the commodities Strategies and an implementation framework to enable African countries add value, extract higher rents from their commodities, integrate into the Global Value chains, and promote vertical and horizontal diversification anchored in value addition and local content development;

i) Continue to support the optimal development of the Inga Dam to generate 43,200 MW of power with the first phase to generate 4,800 MW and 7,800 MW at low and high head dams, respectively.

6.0   2018 Budget Priorities

6.1   The 2018 AU budget, unlike in previous years, will have its priorities fully aligned with the Agenda 2063's First Ten Year Implementation Plan. Below are the key priorities the Union will undertake in 2018 presented per Aspiration of Agenda 2063.

6.2   The priorities presented in this section, details of which are in Annex 1 will form the basis for the preparations of the 2018 budget.

1) **A prosperous Africa based on inclusive growth and sustainable development:**

    i.   The Program for Infrastructure projects in Africa (PIDA)'s Plan of Action will be implemented;

    ii.   The Africa Nutritional Strategy will be promoted across Africa with a focus on addressing the risk of vulnerability;

    iii.   The 2050 African Integrated Maritime Strategy will be under implementation with a focus on recommendation from the 2016 Lome Summit;

    iv.   The Union will continue to facilitate the implementation of the First Five Year Priority Program (5YPP) on employment, poverty eradication and inclusive development;

    v.   Efforts to facilitate implementation of a campaign to End Child marriage in 18 Member States will be intensified;

    vi.   The Union will promote open and e-learning, Scholarship and intra-African academic mobility, monitor the CESA cluster and strengthen education support systems;

    vii.   Support will be provided for the implementation of programs on rural infrastructure, value chain and Agribusiness by proposing PPP frameworks, Access to finance by SMEs, Conducive policy environment.

2) **An integrated continent, politically united, based on the ideals of Pan Africanism and the vision of Africa's renaissance**

i. Facilitation support will be provided for the implementation of continental positions on women's and girls' sexual and reproductive health rights and advocate for implementation of AU recommended programs;

ii. The Union will continue to lobby Member States to domesticate the protocols on the establishment of African Financial Institutions.

iii. The coordination and facilitation of the implementation of the African Integrated High Speed Train Network (AIHSTN) will be continued.

iv. Continue to coordinate and facilitate PIDA implementation, mainly by facilitating implementation of PIDA PAP projects;

v. The implementation of other existing frameworks and projects, notably the: Geothermal Risk Mitigation Facility (GRMF) and Inga Dam, Africa Hydropower 2020 Initiative, Africa Renewable Energy Initiative (AREI), Bio-Energy Policy Framework and Guidelines, Sustainable Energy for All (SE4ALL) in Africa Initiative and Policy Framework and Guidelines on sustainable Transport and Tourism development—interventions will focus around resources (finance or otherwise) mobilization for projects preparation, development of guidelines/policies, creating awareness and advocacy will be facilitated and strengthened.

vi. The implementation of newly proposed initiatives notably the: harmonization of regulatory framework for the electricity sector, Renewable Energy Projects (Solar, Wind), and Electricity efficiency programme will be facilitated and strengthened.

vii. The Union will coordinate and facilitate implementation/operationalization of African Internet Governance structures at national, regional and continental levels, African Outer Space Policy and Strategy and contribute to the development of a realistic implementation plan for the and a governance framework that would incorporate an African Space Agency;

viii. The development of national and regional policies, legal frameworks and organizational structures necessary to promote the creation of a secure robust and resilient Cyber environment at continental level will be facilitated;

ix. The Union will support development of policies and technical capacities for an efficient and effective management of the scarce common resources such as radio spectrum and IP addresses;

x. Support will be provided for the development of National Broadband Plans and creation of an enabling and favorable environment for the intra African interconnectivity and the development of transformative e-applications;

xi. The Union will develop the Pan-African Energy Information System And Databases (AEIS);

xii. The African Energy Efficiency Database will be established.

xiii. The Union will facilitate the standardization of Pan-African Electrical Infrastructure Development

3) An Africa of good governance, democracy, respect for human rights, justice and the rule of law

    i.   The Union will continue to promote signature and ratification of OAU/AU legal instruments among Member States;

    ii.   Policies and mechanisms to increase gender parity in all spheres of national and continental decision making per Article 4L of AU Constitutive Act and AU activities will be promoted;

    iii.   The Union will continue to facilitate the implementation of the African charter on democracy, Elections and governance;

    iv.   Efforts to lobby for ratification of at least 4 Member States out of the 17 that have not yet ratified the African Union Convention on preventing and combating corruption will continue and efforts will be geared towards encouraging member states to start implementing the convention.

    v.   Setting up of concrete monitoring and evaluation mechanisms for abuse of human rights

4) A peaceful and secure Africa

    i.   The Union will facilitate the implementation of the revised AU Plan of Action on Drug Control and Crime Prevention (2018-2022)

    ii.   The implementation of the AU Continental Early Warning System (CEWS) and the Early Warning Systems (EWS) of the Regional Economic Communities/Regional Mechanisms for structural Conflict Prevention will be continued and strengthened;

    iii.   Operational readiness of the African Standby Force (ASF), and more effective African Peace Support Operations (PSOs); and effective and coordinated management and resolution of conflicts and crises through mediation by the AU and RECs will be strengthened;

    iv.   The Union will contribute towards initiating and implementing Post-Conflict Reconstruction and Development (PCRD) processes in countries emerging from conflict in a timely and inclusive;

    v.   Help will be provided with enhancing the capacities of AUC, RECs/RMs to meet the Disarmament, Demobilization and Re-integration (DDR) challenges in post-conflict African countries; among others.

    vi.   Operationalize article 19 of the Pan African Parliament protocol that calls for close working relationship between PAP, Parliaments of Regional Economic Communities and National Parliaments to discuss matters of conflict management and prevention among others.

5) Africa with a strong cultural identity, common heritage, values and ethics

i. Mechanism to reverse brain drain from the Diaspora will be established
ii. The Union will develop/implement frameworks for the integration of national and continental Diaspora program.
iii. The project to Implement the Encyclopedia Africana will be started
iv. Policies and program that facilitate creative industries will be implemented.
v. Facilitate establishment of the Cultural museum in Algeria.
vi. Implement the recommendations of the Inventory of all Cooperation Activities between Africa and EU with regards to Cultural Goods and Protection of Heritage.

6) An Africa whose development is people-driven, relying on the potential offered by African people, especially its women and youth, and caring for children.

i. Gender fund for Empowerment of Women (TBD)Ratification, domestication and implementation of AU instruments on Gender Equality and Women's Rights;
ii. New gender strategy aligned with Agenda 2063 and consultation with Member States on AU/REC aligned Gender Policies is completed as well as partnership and advocacy;
iii. Harness the continent's comparative advantages;
iv. Support the development of Africa's human capital;
v. Develop the AU Five Year Plan of Action on Youth Empowerment in Africa (2019-2024) in line with the First 10 Year Implementation Plan of Action of Agenda 2063.

7) An Africa as a strong, united, resilient and influential global player and partner

i. Operationalize the Pan-African Intellectual Property Organization (PAIPO), to be hosted by Tunisia;
ii. Operationalize the African Research and Innovation Council (ASRIC);
iii. Continue to implement policies and programs on Science Technology and Innovation Strategy for Africa (STISA-2024);
iv. Develop strategies for setting up diaspora investment funds;
v. Assist in putting into operational the Kigali Decision on the Financing of the Union;
vi. Operationalize an effective functioning transparent, efficient and well-coordinated, resource intake management and accounting processes;
vii. Continue work on the African Institute of Remittances.
viii. Facilitate African Common position on all issues of global concern.

ix.   The Union will continue to pursue its right for permanent representation on the UN Security Council.

6.3   The above is in addition to implementing the African Union Flagship project highlighted in the table below:

Table 3

Flagship	2018 Priorities

Integrated High Speed Train Network	1. Setting up the Project Implementation Unit (PIU), pre-feasibility study including industrialization and capacity building aspects, training programme for groups of potential experts in various railway professions as well as evaluating existing railway training institutions and universities for setting up regional railway training facilities and centers of excellence, and organizing working sessions for the African railway experts group as well as the joint China-Africa joint group of experts.
	2. Preliminary study to provide advice regarding potential ways of including local content in the development of the high speed train project procurement plan
	3. Preliminary assessment of Africa railways industry cluster
	4. 2018 action plan for promoting development of African industrial parks:
	    activity 1: China-Africa industrial parks development forum,
	    activity 2: Capacity building in and implementation of quality management systems, and
	    activity 3: Capacity building workshop for 30 officers, managers, researchers of African industrial parks in China.
	5. Support the development of industrial parks in Africa through public policy making.

African Virtual and e-University	1. Support through the expertise of Diaspora Academics and professionals 2. Increase women's access to tertiary and continuing education in Africa by reaching large numbers of female students and professionals in multiple sites simultaneously and developing relevant and high quality Open, Distance and eLearning (ODeL) resources.

Commodities Strategy	African Commodities Strategy 1. value addition through use of standards and quality management systems 2. use of environmental management and social responsibility standards to minimize climate impact in commodities exploitation,
Annual African Forum	Support consultations with African Citizenry including Diaspora Support consultations with African Citizenry (Youth Forum, Gender annual Forum, Human Rights convention)
Continental Free Trade Area	1. Finalize negotiations on the Continental Free Trade Area; 2. Lower entry barriers for women into continental trade by creating enabling environment which minimize risks and threats to women in trade and gradually help shift their business models from informal to formal to enable their growth and sustainability; 3. Stakeholder Engagement and Communications for the CFTA (Political engagement, capacity building as well as communication strategy on the CFTA); 4. Intra-African Trade and Global Market Access Expanded (coordination of RECs activities); 5. African Business Council (ABC) Platform utilized and Trade Observatory Operationalized (private Sector dialogue and Trade Information exchange); 6. CFTA Productive Capacities Pillar nurtured (capacity building, participation in regional and global value chains, and coordination of implementation of the Commodities strategy, strengthening of continental Quality Infrastructure). 7. Implementation of NTBs elimination mechanism; 8. CFTA Negotiations Support Unit Established in the Department of Trade and Industry (salaries for CFTA Unit staff).
African Passport and Free Movement of People	1. Adoption of the AU Protocol on Free Movement of People; 2. Dissemination of the Protocol to all Member States; 3. Implementation of the Protocol includes: a. Develop plan of action on implementation;

	b. Commence phase 1. (implementation has phases, each phase takes 5-10 years depending on the Member States agreement)
Grand Inga Dam Project	Support and coordinate with Republic Democratic of Congo, Government, and development partner, resources mobilization for project preparation and dissemination through all concerned stakeholders
Pan African E-Network	1. Include the database of CSOs and the diaspora in various continents 2. Coordinate the effective hand-over of the management of the project from India Government to African Parties. Upon the hand over completed, assist Member States to implement the Sustainability action plan to ensure the continuation of providing e-Health and e-learning services through the network and work to link the PAeN with AUC/HRST African e-University and PaN African University initiatives
Silencing the Guns by 2020	1. Monitor progress in eliminating gender based violence during conflict and post-conflict period and ensure women's participation in peace processes. 2. Strengthening the operational abilities of African-led peace support operations and enhancing their planning, management, deployment and sustainment. 3. Consolidating the existing frameworks for early warning, mediation, arms control, counter-terrorism and post-conflict reconstruction and development mechanisms in line with the APSA Roadmap 2016-2020.
Africa Outer Space Strategy	1. Establish the African Space Agency and the Second phase of GMES and draft Africa Resource mobilization, for space activities 2. Support International cooperation for peaceful uses of outer space activities.
Single African Aviation Space	Coordinate and facilitate the implementation of the project. To that end focus will be put on mobilizing sustainable sources of funds, formulation and implementation of strategies for the smooth implementation of the Single market, formulation of the External Policy Guidelines, Setting up of the Aviation Tribunal, elaborating of a continental air transport infrastructure master plan and

	carrying advocacy for more Member States to join the Single African Air Transport Market.
African Continental Financial Institutions	❖ Work closely with the Office of the Legal Counsel to ensure regular interaction with Member States for ratification and signatures ❖ Advocate with RECSs during their Summit and encourage Member States that have not done so, to sign and ratify legal instruments ❖ Initiate hosting arrangement including host agreements and office infrastructure with the identified Member States and ensure their finalization ❖ Prepare and share a paper on the status of signature and ratification of legal instruments ❖ Facilitate access to financial instruments.

6.4   In implementing these priorities, the Commission will endeavor internally to strengthen inter-departmental coordination by putting in place the appropriate mechanisms. Externally, the Commission will strictly adhere to the principles of complementarity and subsidiarity, especially on strengthening collaboration with the RECs, and other AU Organs.

6.5   The Union will continue to provide support to Member States' efforts to implement/domesticate Agenda 2063. The following actions will be undertaken:

- Roll out the Agenda 2063 measurement and accountability framework to be adopted in 2017, as well as align the M&E systems and processes of the RECs
- Support Member States domestication efforts to ensure that their national development plans are fully compliant with Agenda 2063 First Ten Year Implementation Plan.
- Support other relevant stakeholders (civil society, professional associations, academics, private sector, etc).
- Support Member States' resource mobilization efforts based on the Agenda 2063 Domestic Resource Mobilization Strategy validated in 2016 and rolled out in 2017.

6.6   In order to effectively ensure the attainment of the priorities for 2018, while at the same time adequately positioning itself to respond to Member States' demands, the Commission will continue to strengthen its institutional capacities, enhance its operational efficiency and effectiveness, strengthen its outreach and enhance its governance and partnerships mechanisms. This will ensure that the Commission is fully able to discharge its responsibilities of spearheading Agenda 2063 implementation. Subsequently, beginning from 2016, the AU Commission will focus

on the following priorities in the areas of institutional capacity building, corporate governance, outreach, and partnerships:

- Strengthening results-based planning, monitoring, evaluation and reporting
- Reforming the budgeting process to make the Union have greater and more strategic control of aggregate spending and priority setting that focuses on results;
- Transforming the Union into a forceful player that demonstrates greater efficiency and effectiveness of management authority with accountability for results.

7.0   THE 2018 BUDGET

7.1 Budget Assumptions

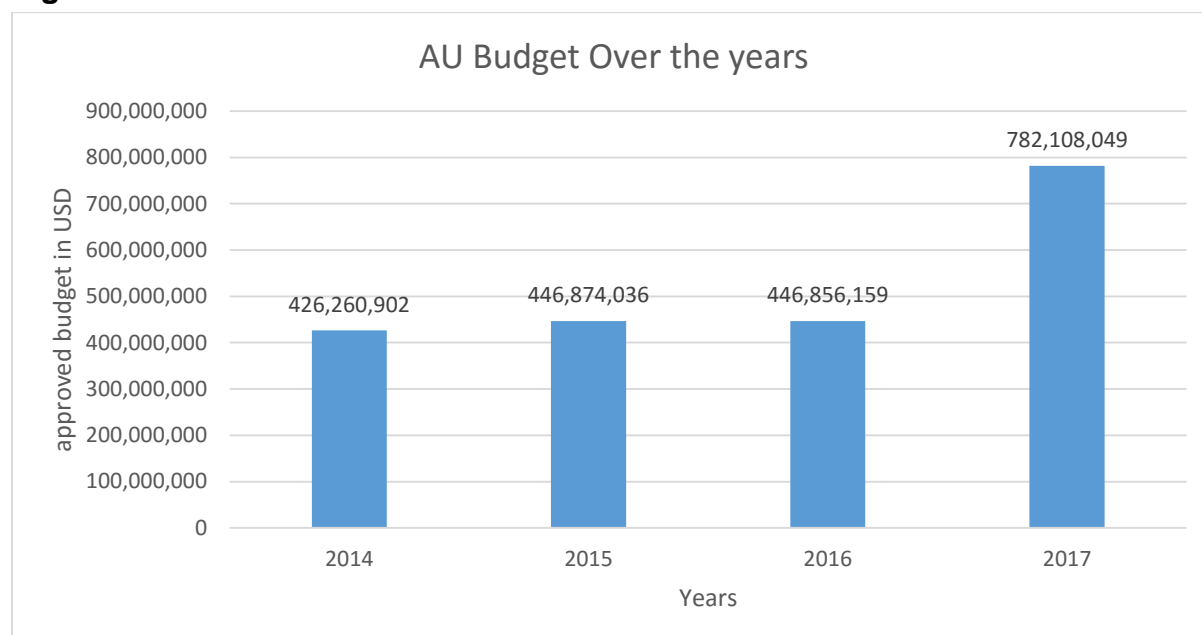7.2   The 2018 Budget is being prepared under the following assumptions:

a) The Assembly decision on member states assessed contributions of 100% operational budget, 75% Programmes and 25% peace support operations will be attained by 2020.
b) The decision of 0.2% Levy on value of eligible goods imported into member states from non-members states will be implemented from 2017.
c) Sources of financing from Member States and Partners will be available in a timely manner
d) The governance and accountability reforms will be in place and operational.
e) All flagship projects are fully funded with either Member States or partner funds

7.3   The AU budget has been growing slightly over the years. This growth in the budget has been because of the expanded scope of work of the Union mainly from implementation of the Assembly decisions and the subsequent need to implement the First Ten Year Plan of Agenda 2063. The significant increase in the 2017 budget is attributed to the inclusion of the peace support operations budget of USD 335,965,041 in the AU budget.

AU Budget Trends 2014 - 2017

Table 4

Year	Approved budget
2014	426,260,902
2015	446,874,036
2016	446,856,159
2017	782,108,049

Figure 4

AU Budget Over the years

7.4 The 2018 AU budget is projected to be USD 800,604,437 for the operational, Programs and Peace support operations as result of the ever increasing mandate of the Union coupled with the urgency to implement aspirations of the Agenda 2063. The table below shows projections of the AU budget from 2018-2020.

Table 5: AU Budget Projections 2018-2020

	2018	**2019**	**2020**
Operational	154,086,352	157,168,079	161,883,121
Programme	296,518,085	299,483,266	302,478,098
Peace Support	350,000,000	375,000,000	400,000,000
Total	**800,604,437**	**831,651,345**	**864,361,219**

7.5 Member states are committed to implement the decision on assessed contributions of 100% operational budget, 75% Programmes and 25% peace support operations which will be phased over a period of 5 years starting from 2016 as indicated in the table below.

Table 6: Member States Assessed contribution:

	2016	**2017**	**2018**	**2019**	**2020**
Operational Budget	100%	100%	100%	100%	100%
Program Budget	7%	15%	35%	50%	75%
Peace support Budget	0%	0%	10%	15%	25%

7.6   The partners, on the other hand, are also expected to play a crucial role in supporting the development agenda of the continent through their valuable financial and technical assistance.
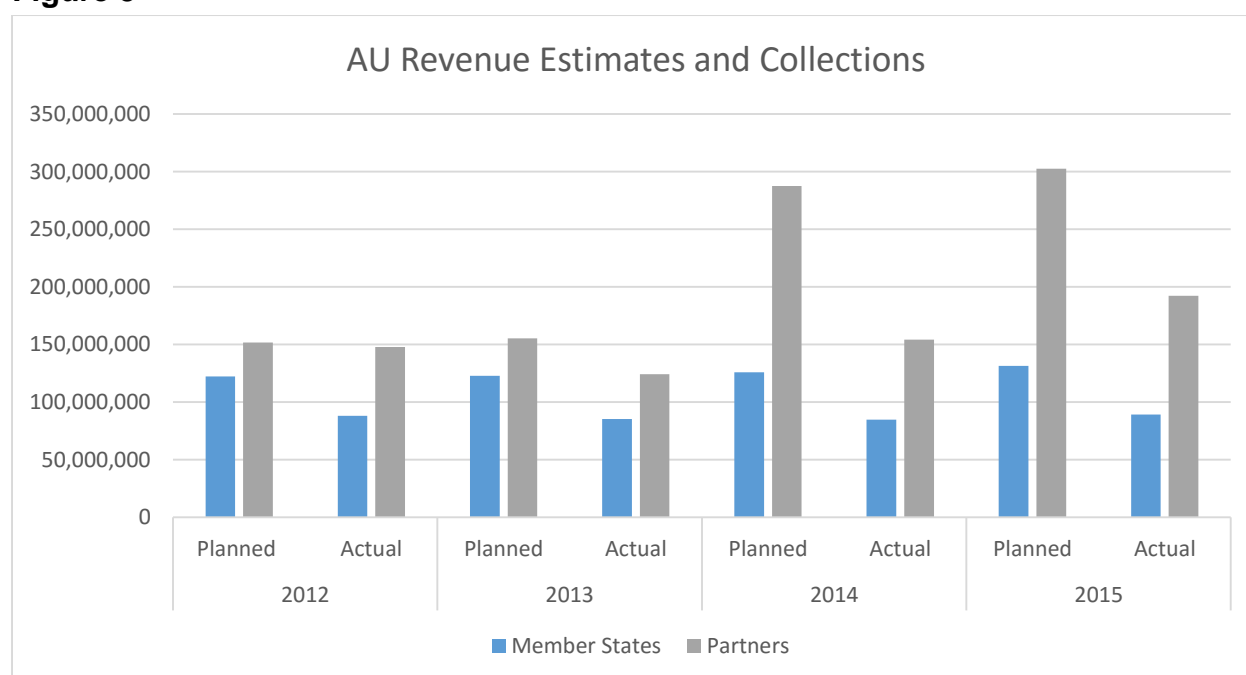
7.7   Over the years, the revenues of the union have been growing steadily. Some Member states failing to meet their assessed contributions may still be a challenge unless they quickly embark on the implementation of the 0.2% import levy. Legislature, collection and remittance may still pose a challenge for some countries.

Table 7: AU Revenue Estimates and Actual Collection 2014-2015

Revenue Type	2012		2013		2014		2015	
	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Member states Ass Contri.	122,428,670	88,158,027	122,866,637	85,480,143	126,050,898	84,681,750	131,471,087	89,375,956
Partner funds	151,665,763	147,903,242	155,359,986	124,362,318	287,601,633	154,164,618	302,659,155	192,215,836

Source; PBFA

Figure 5

8.0   CONCLUSION

8.1   Implementation of Agenda 2063 is gathering momentum at all levels – national, regional and continental levels. The year 2018 will be a pivotal one for three reasons, as it will mark:

- ❑ The transition to the second half of the First Ten Year Implementation Plan (2013-2023);
- ❑ The transition to the new AU Commission Medium Term Plan (MTP) (2019-2023) that is fully aligned to the Agenda 2063 planning cycle, with the end of the AUC Strategic Plan 2014-17; and
- ❑ The second year of commencement of implementation of the decision to institute and implement from 2017, a 0.2% levy on all eligible imported goods into the continent to finance the African Union operational and program budget, including Peace Support Operations.

8.2   The scale and the ambition of the AU 2018 priorities to implement the First Ten Year Implementation Plan reflect these pivotal transitions. Implementation of these priorities will provide the tangible evidence and proof that Agenda 2063 vision can indeed be realized for the African citizenry. The 2018 Budget Framework paper provides the useful set of information necessary to kick start the budgeting process for the Union.

ANNEX

Aspiration	Goal	Priorities for 2018
A prosperous Africa based on inclusive growth and sustainable development	A High Standard of Living and quality of life and well-being for all citizens Well educated citizens and skills revolution underpinned by science, technology and innovation Healthy and well-nourished citizens	1. Continue to support, coordinate and facilitate the implementation of the Programme for Infrastructure Development in Africa (PIDA) 2. Implement the AU plan of Action for the 2015 theme to accelerate and focus efforts towards achieving women's economic empowerment. 3. Promote/facilitate implementation of Africa Nutritional Strategy and address the risk of vulnerability 4. Follow up on the implementation of the LMIS and Plan for Productivity Capacity Building for SMMEs in areas such as **training of youth and women on entrepreneurship** and **Small Business Management skills** 5. Follow up on the implementation of the **Pan-African Investment Code (PAIC**), **Pan African Investment Promotion Network website** and **Africa Inclusive Market Excellence Center**Implementation of the 2050 African Integrated Maritime Strategy 6. Promoting adult literacy and citizenship education 7. Promote vocational training for agriculture
	Transformed economies	
	Modern agriculture for increased productivity and production Blue/ocean economy for accelerated economic growth	Facilitate the implementation of the First Five Year Priority Programme (5YPP) on Employment, Poverty Eradication and Inclusive development

	Environmentally sustainable and climate resilient economies and communities	8. Implement the Campaign to End Child Marriage in Africa in 18 Member States 9. implementation of the Pharmaceutical Manufacturing Plan for Africa (PMPA) to create jobs across the pharmaceutical value chain 10. implement the revised Africa Health (2015-2030) and Nutrition strategies(2016-2030) 11. Disseminate the African Regional Nutrition Strategy
	Well educated citizens and skills revolution underpinned by science, technology and innovation	1. Provide skills required for job creation through the Diaspora projects such as the African Diaspora Volunteer corps and the Diaspora business and Entrepreneurship. 2. Promote open and e-learning, Scholarship and intra-african academic mobility, monitor the CESA cluster and strengthen education support systems 3. Continue Implement policies and programmes on pan African quality and accreditation mechanism 4. Pursue the coordination for implementing of the sustainability action plan of the Pan African e-Network (PAeN) project
	Transformed economies	1. ***Follow up on the implementation of Strategy for Harmonization of Statistics in Africa (SHaSA)*** activities, 2. Science Technology and Innovation driven entrepreneurship development

	Modern agriculture for increased productivity and production	1. Continue to implement policies and programs to accelerate implementation of Malabo Declaration as an instrument for agricultural growth and transformation and eliminating hunger and reducing poverty;
		2. Support implementation of programmes on rural infrastructure, Value chain and Agribusiness by proposing PPP frameworks, Access to finance by SMEs, Conducive policy environment;
		3. Harness the potential of animal resources development for wealth creation and to contribute towards enhanced food and nutrition self-sufficiency;
		4. Enhancing resilience by providing information and mainstreaming climate change in NAIP
		5. Promote measures to enhance access of women, youth and persons with disabilities to land and other agricultural productive assets.
		6. Promote plant protection and quarantine and enhance Member States capacity to comply with International standards for Phytosanitary Measures (ISPMs) of IPPC so as to increase crops production, improve trade and ensure food security
		7. Supporting Nyerere Scholarship in Agricultural Technology
	Healthy and well-nourished citizens	1. Advocacy and Implementation of Home Grown School Feeding programme

		2. Strengthen Disease surveillance, detection, preparedness and response
		3. Financing, access to medicines and strong leadership for AIDS, TB, Malaria
		4. Promote health research and innovation.
	Blue/ocean economy for accelerated economic growth	Continue to support, coordinate and facilitate the implementation of African Maritime Transport Charter
	Environmentally sustainable and climate resilient economies and communities	1. Continue to implement policies and programs to accelerate implementation of Malabo Declaration as an instrument for agricultural growth and transformation and eliminating hunger and reducing poverty;
		2. Support implementation of programmes on rural infrastructure, Value chain and Agribusiness by proposing PPP frameworks, Access to finance by SMEs, Conducive policy environment;
		3. Harness the potential of animal resources development for wealth creation and to contribute towards enhanced food and nutrition self-sufficiency;
		4. Enhancing resilience by providing information and mainstreaming climate change in NAIP
		5. Promote measures to enhance access of women, youth and persons with disabilities to land and other agricultural productive assets.
		6. Promote plant protection and quarantine and enhance Member States capacity to comply with International standards for

		Phytosanitary Measures (ISPMs) of IPPC so as to increase crops production, improve trade and ensure food security
		7. Bio-diversity, conservation and sustainable natural resource management;
		8. Promoting education for sustainable development
		9. AU instruments on Biodiversity conservation and sustainable use of its components are popularized and implemented;
		10. Pursue coordination of implementation of existing frameworks and projects such as , Geothermal Risk Mitigation Facility (GRMF) and Inga Dam, Africa Hydropower 2020 Initiative, Africa Renewable Energy Initiative (AREI), Bio-Energy Policy Framework and Guidelines, Sustainable Energy for All (SE4ALL) in Africa Initiative
An integrated continent, politically united, based on the ideals of Pan Africanism and the vision of Africa's renaissance	United Africa (Federal or confederal)	1. Influence continental positions on women's and girls' sexual and reproductive health rights and advocate for implementation of AU recommended programs
		2. Facilitate Continent Wide Sensitization / Consultation Of The African Citizenry Completed By 2016/17followed By Consultations With The RECs In 2018
		Follow up on the implementation of the minimum integration programme Development of African Qualifications Frameworks for labour mobility and skills portability, promoting inclusion of pan

		Africanism in school curricula, the African higher education and research space and Operationalisation of harmonized continental EMIS
	Continental Financial and Monetary Institutions are established and functional	***Follow up on the establishment of financial institutions*** (African Investment Bank, African Central Bank, African Monetary Fund) and establishment of the Pan African Stock Exchange
	World class infrastructure crisscrosses Africa	1. Pursue coordination and facilitating PIDA implementation, notably interconnected ICT, transport and tourism networks and services. 2. Enhancement of Trade related hard and soft Infrastructure
An Africa of good governance, democracy, respect for human rights, justice and the rule of law	Democratic values, practices, universal principles of human rights, justice and the rule of law	1. Promote policies and mechanisms to increase gender parity in all spheres of national and continental decision making per Article 4L of AU Constitutive Act and AU activities. 2. African Union jurisprudence on International criminal justice 3. Increase legal capacity of the AU and its Member States through joint initiatives with partners 4. Promote signature and ratification of OAU/AU legal instruments 5. Promoting Peace and Democracy education 6. Facilitate implementation of the African charter on democracy, Elections and governance. 7. Facilitate the implementation of harmonised codes of Ethics for Public Officers 8. Establishment a mechanism for the effective Monitoring and

		Implementation of the AfCHPR decisions, Support implementation of e-Case Management Software and operationalize the African Court Trust or Endowment Fund 9. lobby on the need to treat corruption as a human rights abuse offence and work closely with the ACHPR and AfHCPR
	Capable institutions and transformative leadership	- Lobby for ratification of at least 4 Member States out of the 17 that have not yet ratified the African Union Convention on preventing and combating corruption - Disseminate the values and principles of Public Administration through various means
A peaceful and secure Africa	Peace, security and stability is preserved	1. Expand women's voice in conflict affected areas and situations and promote reparation for victims. 2. Design and implementation of AU Plan of Action on Drug Control and Crime Prevention 2018-20122 3. implement the AU Continental Early Warning System (CEWS) and the Early Warning Systems (EWS) of the Regional Economic Communities/Regional Mechanisms for structural Conflict Prevention 4. Contribute to enhanced operational readiness of the African Standby Force (ASF), and more effective African Peace Support Operations (PSOs); and effective and coordinated management and resolution of conflicts and crises through mediation by the AU and RECs 5. Contribute to enhancing the timeliness and effectiveness of the

		response to Strategic Security challenges by all stakeholders, including the illicit flow of Small Arms and Light Weapons (SALW); Mine action and counter-Improvised Explosive Devices; Weapons of Mass Destruction (WMD); terrorism; maritime security; combating Transnational Organized Crime (TOC); and, cyber-crime.
	A stable and peaceful Africa	1. implementation of AU Plan of Action on Drug Control and Crime Prevention (2018-2022) 2. Contribute towards initiating and implementing Post-Conflict Reconstruction and Development (PCRD) processes in countries emerging from conflict in a timely and inclusive 3. improving the capacities for the AU and RECs in Security Sector Reform (SSR) to better support Member States when needed; 4. enhancing capacities of AUC, RECs/RMs to meet the Disarmament, Demobilisation and Re-integration (DDR) challenges in post-conflict African countries; among others
	A fully functional and operational APSA	1. Contribute to enhanced effectiveness of coordination and partnership within the APSA framework, including effectively coordinating function of the Peace and Security Council (PSC) 2. Enhance intra and inter-departmental collaboration/coordination at the level of the AUC and RECs/RMs; effectively coordinating functions

		of AU Liaison Offices; ensuring effective policy and strategic dialogue within APSA partnerships; and increasing financial ownership of APSA
Africa with a strong cultural identity, common heritage, values and ethics	African cultural renaissance is pre-eminent	8 Establish mechanism to reverse brain drain from the Diaspora 9 Develop/implement frameworks for the integration of national and continental Diaspora programmes. 10 Start Implementation of Encyclopedia Africana 11 **Policies and programmes that facilitate creative industries implemented.** 12 **Facilitate establishment of the Cultural museum in Algeria**
An Africa whose development is people-driven, relying on the potential offered by African people, especially its women and youth, and caring for children	Full gender equality in all spheres of life	1. **Gender fund for Empowerment of Women (TBD)** Ratification, domestication and implementation of AU instruments on Gender Equality and Women's Rights 2. New gender strategy aligned with Agenda 2063 and consultation with Member States on AU/REC aligned Gender Policies is completed as well as partnership and advocacy. 3. Harness the continent's comparative advantages 4. Support the development of Africa's human capital
	Engaged and empowered youth and children	1. Strengthen the Legal Associate Programme to raise the next crop of young African Legal minds that are equipped to understand common African legal positions and to provide professional services

		2. Develop the AU Five Year Plan of Action on Youth Empowerment in Africa (2019-2024) in line with the 10 plan of Action of Agenda 2063.
		3. Updating of the Continental Plan of Action on the African Decade of Persons with Disability (2010-2019) Fast-tracking the entry into force of the Protocol on the Rights of Persons with Disabilities.
		4. Establishment of the AU Disability Institute (AUDI) Older Persons and implementing the Revised AU Plan of Action on Older Persons
		5. Organise and host the 4th Pan African Congress on Children to review the Plan of Action on Africa Fit for Children.
		6. Implementation of relevant continental policies and frameworks at national and regional levels
An Africa as a strong, united, resilient and influential global player and partner	Africa as a major partner in global affairs and peaceful co-existence	1. **Coordination of Global Partnership for Effective Development**.
		2. Promoting south-north scholarship partnerships and collaboration
		3. Coordinate and facilitated implementation/operationalization of African Internet Governance, Space Policy and Strategy and Africa Outer Space Strategy and creation of Cybersecurity alliance and African Space Agency
		4. Strengthen the Representation of the African Union with a better visibility and Africa's capacity to speak with a single voice in major international negotiations
		5. Continue to implement policies and programmes on Science

		Technology and Innovation Strategy for Africa (STISA-2024) 6. Operationalize the Pan-African Intellectual Property Organization (PAIPO), to be hosted by Tunisia 7. Increasing Africa's share in global trade 8. Operationalize the African Research and Innovation Council (ASRIC) 9. Increasing Africa's share in global trade
	Africa takes full responsibility for financing her development	1. Develop strategies for setting up diaspora investment funds 2. **Operationalization of Domestic Resource Mobilization Plan** 3. Operationalize an effective functioning transparent, efficient and well-coordinated, resource intake management and accounting processes; 4. Continue work on the African Institute of Remittances