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UNION AFRICAINE

UNIÃO AFRICANA

Addis Ababa, Ethiopia

P. O. Box 3243

Telephone: 5517 700

Fax: 5517844

Website: www.Africa-union.org

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**REPORT OF THE AFRICAN COMMISSION ON HUMAN AND
PEOPLES' RIGHTS**

(DRAFT PROGRAMME BUDGET FOR 2009)

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**REPORT OF THE AFRICAN COMMISSION ON HUMAN AND PEOPLES' RIGHTS
(DRAFT PROGRAMME BUDGET FOR 2009)**

1. Mandate

The African Commission on Human and Peoples' Rights (the ACHPR or the African Commission) was established under Article 30 of the African Charter on Human and Peoples' Rights (the African Charter), which was adopted by the Assembly of Heads of State of the Organisation of African Unity (OAU) in 1981. Its mandate as set out in Article 45 of the African Charter is to:

1. *"Promote human and peoples' rights and in particular:*
 - a) *to collect documents, undertake studies and researches on African problems in the field of human and peoples' rights, organize seminars, symposia and conferences, disseminate information, encourage national and local institutions concerned with human and peoples' rights and, should the case arise, give its views or make recommendations to Governments;*
 - b) *to formulate and lay down, principles and rules aimed at solving legal problems relating to human and peoples' rights and fundamental freedoms upon which African Governments may base their legislation;*
 - c) *cooperate with other African and international institutions concerned with the promotion and protection of human and peoples' rights.*
2. *Ensure the protection of human and peoples' rights under conditions laid down by the present Charter.*
3. *Interpret all the provisions of the present Charter at the request of a State Party, an institution of the OAU or an African Organisation recognized by the OAU.*
4. *Perform any other tasks which may be entrusted to it by the Assembly of Heads of State and Government."*

2. How the African Commission Functions:

The ACHPR has devised a number of strategies to effectively discharge this wide reaching mandate. First and foremost, the ACHPR has to undertake official promotional missions to AU Member States. In this regard, each Commissioner has to visit at **least two countries** a year, and make follow up visits before the expiry of his/her term as a Commissioner. Therefore, **22 missions** are earmarked for 2009, including **follow up visits**.

In addition, the ACHPR has established 11 Special Mechanisms to address thematic human rights issues of particular concern to the African continent: **five Special Rapporteurs, one focal point, 1 Follow-up Committee** and **4 Working Groups**. Each Special Mechanism is required to undertake at **least two** activities a year, such as studies, field missions, seminars and workshops.

With regards to protection of human rights, the African Commission receives and considers Complaints/Communications submitted by Member States, NGOs or individuals alleging human rights violations by States Parties to the Charter. After receiving the complaint, the Commission, through its Secretariat remains in constant contact with both the complainant and the Member State concerned, to get the relevant information and documentation as well as to follow up on progress and developments. The Secretariat undertakes research and prepares draft decisions at different stages of the Communication – seizure, admissibility and merits, keeping the parties informed at each stage of the proceedings. At each Session, the African Commission considers **at least fifty (50)** Communications. When a decision is taken on a Communication, the Secretariat communicates this to the parties, and follows up on implementation. It takes on average two years for a Communication to be completed.

The ACHPR also receives complaints and urgent appeals that require immediate action to be taken to prevent irreparable harm being caused to the alleged victim. Also within its protection mandate, the ACHPR undertakes fact-finding missions to investigate allegations of serious or massive violations of human rights, where the circumstances so demand. About **twenty** such missions have been undertaken to date, making an average of one fact-finding mission a year.

The ACHPR also receives and examines **Periodic Reports** submitted by Member States in terms of Article 62 of the Charter, to indicate the measures they have taken to give effect to the rights contained in the Charter. It examines **at least 4 Reports** per year. The Reports are submitted to the Secretariat, which studies them, prepares summaries and undertakes research into the human rights situation in the country, to be able to determine the relevant questions to be posed during the examination of the Report. After the examination of the Report, the ACHPR makes Concluding Observations and Recommendations that have to be followed up by the Secretariat, for purposes of monitoring implementation.

In addition to the above, the ACHPR engages in collaborative activities with Member States, National Human Rights Commissions and NGOs. It also undertakes promotional activities, publishes advocacy materials and presents lectures and papers at seminars and workshops.

3. Current Structure

1 Secretary to the Commission	P5
2 Senior Legal Officers (Promotion)	P3
1 Senior Legal Officer (Protection)	P3
1 Finance and Administration Officer	P2
1 Documentalist	P1
1 Secretary	GSA4
1 Clerk	GSA3
2 Drivers	GSB7
2 Security Guards	GSB8
1 Cleaner	GSB6
Total	13

Explanatory Notes on Budget Justification

1. Basic Salary:

The established staff includes 13 approved posts as per Maputo Structure.

2. Post Adjustment Allowance

Post adjustment is 40% of basic salary.

3. Housing allowance

Housing allowance is US\$13,248.00 per annum for P4 and P5 Officers, and US\$11,040.00 per annum for P1 to P3 Officers.

4. Pension contribution

Pension contribution is at the rate of 15% of basic salary of each staff member.

5. Educational allowance

Education allowance is US\$ 6,500.00 per child for internationally recruited staff, and US\$2,100.00 for locally recruited staff. Only current eligible number of children for each staff members has been budgeted for. All staff of GSA4 level and below have been recruited on local terms.

6. Dependency allowance

Dependency allowance is 5% of basic salary per year for spouse and US\$250 per child per year.

7. Temporary assistance

Temporary assistance is budgeted for recruitment of temporary staff to replace those on leave, and for translation of working documents that are required for the smooth functioning of the ACHPR. This code will also be used to pay for staff recruited on a short-term basis to compensate for the acute lack of human resources at the ACHPR Secretariat.

8. Commissioners Honorarium:

Each Commissioner is paid honorarium of US\$2,500.00 per Session. The amount requested is for 2 Ordinary Sessions and 1 Extraordinary Session per year for 11 Commissioners: $11 \times 3 \times 2.500 = \text{US}\$82,500.00$.

9. Travel on Home Leave

During the financial year 2009, only 2 internationally recruited staff will be due for home leave together with their families.

10. Promotional Missions to State Parties

Tickets and DSA for 11 Commissioners, who are expected to visit various AU Member States Parties, are paid from this code. Each Commissioner is expected to undertake 2 missions. Cost of one mission is US\$13,747.60 (See mission budget attached). The budgeted sum of US\$302,447.20 is the cost of the 22 Promotional Missions scheduled for 2009.

11. Special Missions to Emergency Situations

A sum of US\$103,491.20 is budgeted for 2 missions to Emergency Situations during the year. A separate detailed budget is attached.

12. Missions of the Bureau of the ACHPR

The Chairperson and the Vice Chair of the ACHPR are required to undertake working visits to the ACHPR HQ in Banjul during each fiscal year. A sum of US\$35,318.80 has been budgeted for this purpose.

The ACHPR Bureau is also expected to visit the HQ of the AU Commission in Addis Ababa to follow-up on various matters. In addition, the Chairperson of the ACHPR is required to attend the meetings of the AU Policy Organs. A sum of US\$45,304.00 has been budgeted for these missions.

13. Maintenance costs

Maintenance costs have been maintained for year 2009.

14. Communication

Communication costs have also been maintained for 2009.

15. Other supplies and services

Other supplies and services budget is US\$20,000.00. This code also covers the operating costs for the eleven Commissioners of the ACHPR.

16. Furniture and Equipment

Provision has been made for purchase of furniture and some equipment required for replacement of obsolete equipment.

17. Ordinary and Extra-Ordinary Sessions

The sum of US\$933,664.00 has been budgeted for 2 Ordinary Sessions of the African Commission, at US\$466,832.00 per session. Tickets and DSA for 11 Commissioners and Technical Staff, as well as salaries of Technical Staff for the 4 Languages are paid from this allocation. A separate budget for a Session of the African Commission, which shows the details of the expenses that are essential for holding a Session in Banjul, The Gambia has been attached.

A sum of US\$470,543.00 has been budgeted for 1 Extraordinary Session planned for 2009. A detailed separate budget is attached.

18. Missions and Activities of Special Mechanisms

In accordance with the African Charter on Human and Peoples' Rights, the ACHPR has created a number of special mechanisms which address specific issues in accordance with its mandate. As indicated the ACHPR has 4 Working Groups, 5 Special Rapporteurs, 1 Follow-Up Committee and 1 Focal Point. Each of these Special Mechanisms has to undertake at least 1 mission and 1 activity relevant to its work. Provision has been made for activities of the Chair, the Working Groups, the Special Rapporteurs, the Focal Point and Follow-up Committee during the 2009 budget year. Separate detailed budgets are attached for these activities.

19. Programs Budget

The total Programs budget for 2009 is US\$1,746,892.40.

CURRENT STRUCTURE OF THE ACHPR AS PER THE MAPUTO STRUCTURE

BUDGET PROPOSAL FOR YEAR 2009 ACHPR				
F1C - MANPOWER BUDGET PROPOSAL				
Job Title	Job Grade	Quantity	Expected Month	Reason/Remark
Secretary to the Commission	P5/9	1	Jan-09	Existing post
Senior Legal Officer (Protection)	P3/3	1	Jan-09	Existing post
Senior Legal Officer (Promotion)	P3/3	2	Jan-09	Existing post
Finance Officer	P2/3	1	Jan-09	Existing post
Documentalist	P1/2	1	Jan-09	Existing post
Secretary Bilingual	GSA4/3	1	Jan-09	Existing post
Clerk	GSA3/3	1	Jan-09	Existing post
Security Guard	GSB8/2	2	Jan-09	Existing post
Driver/Mail Runner	GSB7/2	1	Jan-09	Existing post
Driver	GSB7/3	1	Jan-09	Existing post
Cleaner	GSB6/3	1	Jan-09	Existing post
TOTAL		13		

SUMMARY OF BUDGET REQUEST FOR 2009**Budget Estimates for the Financial year 2009**

African Commission on Human and Peoples' Rights - Banjul, The Gambia							
1	2	3	4	5		6	7
Code	Description			Budget Estimate 2008		Increase (Decrease)	P/age Increase (decrease) (6/4)
				(a)	(b)		
				Appropriation 2008	Budget 2009	5(b)-4	
100	Basic Salary			231,333.00	240,279.00	8,946.00	3.87%
101	Post Adjustment Allowance			71,201.20	74,196.40	2,995.20	4.21%
102	Temporary Assistance			375,000.00	620,000.00	245,000.00	65.33%
103	Overtime Payment			3,000.00	3,500.00	500.00	16.67%
104	Honorarium for Commissioners			82,500.00	82,500.00	-	0.00%
105	Audit Missions to Banjul			30,000.00	20,000.00	(10,000.00)	-33.33%
200-218	Common Staff Costs			942,515.00	882,854.00	(59,661.00)	-6.33%
300 -302	Official Missions			740,019.00	737,896.20	(2,122.80)	-0.29%
304	Hospitality			2,000.00	2,000.00	-	0.00%
401-410	Maintenance Costs			110,000.00	110,000.00	-	0.00%
501-502	Communication Costs			100,000.00	100,000.00	-	0.00%
600-611	Supplies and Services			97,500.00	110,000.00	12,500.00	12.82%
702-707	Furniture & Equipment			160,750.00	84,000.00	(76,750.00)	-47.74%
800	Meetings and Seminars			1,638,571.80	1,485,882.00	(152,689.80)	-9.32%
900-902	Projects			1,419,466.86	1,746,892.40	327,425.54	23.07%
	TOTAL	-	-	6,003,856.86	6,300,000.00	296,143.14	4.93%

TABLE 1 – JUSTIFICATION OF BASIC SALARIES & SOME COMMON STAFF COSTS

F1A - BUDGET PROPOSAL FOR SALARY AND ALLOWANCES FOR YEAR 2009 ACHPR SECRETARIAT																
BANJUL OFFICE																
Portfolio/Directorate		Existing		New		Dependents			Housing Allowance	Base Salary	Post Adjustment 40%	Spouse Allowance 5%	Children Allowance	Pension 15%	Education Allowance	Total
						Spouse	Children									
Name	Grade & step					Intern.	Local									
Secretary to the Commission	P5/10	1		1	3			13,248	48,551	19,420	2,428	750	7,283	19500	111,180	
Senior Legal Officer (Protection)	P3/4	1		1	2			11,040	30,577	12,231	1,529	500	4,587	13000	73,463	
Senior Legal Officer (Promotion)	P3/4	2		2	4			22,080	61,154	24,462	3,058	1000	9,173	26000	146,926	
Finance Officer	P2/4	1		1	2			11,040	25,471	10,188	1,274	500	3,821	13000	65,294	
Documentalist	P1/2	1		1	4			11,040	19,738	7,895	987	1000	2,961	26000	69,621	
Secretary Bilingual	GSA4/5	1		1			4	0	11,938	0	597	1000	1,791	8400	23,726	
Clerk	GSA3/3	1		1			3	0	9,223	0	461	750	1,383	6300	18,118	
Security Guard	GSB8/2	2						0	16,698	0	835	0	2,505	0	20,038	
Driver/Mail Runner	GSB7/3	1		1			2	0	6,453	0	323	500	968	4200	12,444	
Driver	GSB7/3	1		1			3	0	6,453	0	323	750	968	6300	14,794	
Cleaner	GSB6/2	1		1			4	0	4,500	0	225	1000	675	8400	14,800	
TOTAL		13	0	11	15	16		68,448	240,756	74,196	12,038	7,750	36,113	131,100	570,402	

TABLE 2

				Budget Appropriation 2008	Budget Estimates 2009
	Common Staff Costs				
200	Recruitment Costs			450,000.00	450,000.00
201	Travel on Home Leave			70,000.00	25,000.00
204	Dependency Allowance			21,067.00	19,764.00
205	Housing Allowance			68,448.00	68,448.00
206	Pension Scheme			34,700.00	36,042.00
208	Medical Scheme			25,000.00	25,000.00
210	Training Costs			75,000.00	75,000.00
211	Separation costs			50,000.00	50,000.00
212	Staff Welfare			1,500.00	1,500.00
215	Education Allowance			145,800.00	131,100.00
218	Acting Allowance			1,000.00	1,000.00
	TOTAL			942,515.00	882,854.00

TABLE 3

				Budget Appropriation	Budget Estimates
	Official Missions			2008	2009
300	Official Missions of the ACHPR Secretariat			73,109.00	102,527.00
300	Special Missions of the ACHPR to Emergency Situations			79,961.20	103,491.20
300	ACHPR Bureau work visits to ACHPR HQ in Banjul			36,544.40	35,318.80
300	ACHPR Bureau missions to AU HQ and the Summit			83,394.00	45,304.00
301	Promotional missions to State Parties			329,388.40	302,447.20
302	Special Mechanisms Missions			137,622.00	148,808.00
	TOTAL			740,019.00	737,896.20

JUSTIFICATION CODES 300 – 302

TABLE 3(A) (CODE 300)

BUDGET FOR MISSIONS OF THE ACHPR SECRETARIAT DURING THE YEAR 2009				
	Number of People	Rate In US\$	Number of Days	Amount In US\$
Air tickets for Secretariat for 2 Summits	4	3,500.00	1	14,000.00
Air tickets for Secretariat to meetings of relevance to ACHPR mandate	2	3,500.00	1	7,000.00
Air tickets for Secretariat to other AU meetings	2	3,500.00	1	7,000.00
Air tickets for Secretariat to attend meetings of Partners	2	3,500.00	1	7,000.00
Air tickets for Secretariat to attend Unscheduled meetings	4	3,500.00	1	14,000.00
DSA for Secretariat to ACHPR for 2 Summits	4	278.40	14	15,590.40
DSA for Secretariat by ACHPR to meetings of relevance to ACHPR	2	278.40	9	5,011.20
DSA for Secretariat to ACHPR to other AU meetings	2	278.40	9	5,011.20
DSA for Secretariat to ACHPR to Meetings of Partners	2	278.40	7	3,897.60
DSA for Secretariat to attend Unscheduled meetings	4	278.40	7	7,795.20
Local transportation & communication for a total of 39 days mission	1	150.00	46	6,900.00
Sub Total				93,205.60
10% Contingencies				9,321.00
Total				102,527.00

NB:

The Secretariat of the ACHPR Commission services ACHPR Missions to AU Summits, meetings called by AUC in Addis-Ababa for budgetary and virement purposes and other meetings with different stakeholders in the various Member States and beyond, relating to the work of the ACHPR, including networking and liaison with key human rights agents.

TABLE 3(B) (CODE -300)

BUDGET FOR MISSIONS TO EMERGENCY SITUATIONS				
	Number of People	Rate In US\$	Number of Days	Amount In US\$
Air tickets for Commissioners - Business Class:	5	4,200.00	1	21,000.00
DSA for Chairperson	1	278.40	7	1,948.80
DSA for Commissioners:	4	278.40	7	7,795.20
Air tickets for 2 staff from ACHPR (Secretary & Legal Officer)	2	4,200.00	1	8,400.00
DSA for ACHPR Staff:	2	278.40	7	3,897.60
Local transportation & communication (no. of cars)	3	200.00	5	3,000.00
Press conference				1,000.00
Sub Total				47,041.60
10% Contingencies				4,704.00
Total				51,745.60

NB:

- 1) Mission is expected to take 7 days (5 working days plus 2 travel days).
- 2) The Chair, Four Commissioners, The Secretary to the ACHPR and one Legal Officer are expected to participate in the mission
- 3) DSA in accordance with the UN rate for each city visited plus 20%(Banjul rate used for computation purposes)

Cost of 2 Special Missions to Emergency Situations during the year

103,491.20

TABLE 3(C) – (CODE 300)

BUDGET FOR WORKING VISITS OF THE BUREAU TO THE ACHPR HQ IN BANJUL DURING THE YEAR 2009				
	Number of People	Rate In US\$	Number of Days	Amount In US\$
Air tickets for Commissioners Business Class:	2	4,200.00	1	8,400.00
DSA for Chairperson	1	278.40	8	2,227.20
DSA for Vice Chair person	1	278.40	8	2,227.20
Local transportation & communication	2	200.00	8	3,200.00
Sub Total				16,054.40
10% Contingencies				1,605.00
Total				17,659.40

NB:

- 1) The Chairperson and the Vice Chair of the ACHPR are expected to undertake two working visits to the ACHPR HQ in Banjul during the year.
- 2) Mission expected to take 8 days (5 working days plus 3 travel days)

Cost of two working visits of the ACHPR Bureau to the ACHPR HQ during the year

35,318.80

TABLE 3(D) (CODE 300)

BUDGET FOR MISSIONS OF THE ACHPR BUREAU TO AU HQ DURING THE YEAR 2009 AND FOR THE ACHPR CHAIRPERSON'S MISSION TO ATTEND THE AU SUMMITS				
	Number of People	Rate In US\$	Number of Days	Amount In US\$
Air tickets for the Bureau to Addis Ababa Business Class:	2	4,200.00	1	8,400.00
DSA for Chairperson	1	256.80	7	1,797.60
DSA for Vice Chairperson	1	256.80	7	1,797.60
Air ticket for the Chairperson to attend Meetings of AU Policy Organs	1	4,200.00	1	4,200.00
DSA for Chairperson when attending meetings of AU Policy Organs	1	256.80	7	1,797.60
Local transportation & communication	2	130.00	10	2,600.00
Sub Total				20,592.80
10% Contingencies				2,059.00
Total				22,652.00

NB:

- The Chairperson and the Vice Chair of the ACHPR are expected to have at least 2 working visits to the AU Commission HQ in Addis Ababa for meetings.
- The Chairperson also attends the 2 Statutory Summits of the AU Heads of States and Government, as well as meetings of the Executive Council preceding the AU Summits.
- The missions are expected to take 7 days (5 working days plus 2 travel days).

Cost of 4 missions of the Bureau of the ACHPR to Addis Ababa and to the Executive Council and the Assembly of Heads of States and Governments.

45,304.00

TABLE 3(E) (CODE 301)

BUDGET FOR ONE PROMOTIONAL MISSION				
	Number of People	Rate In US\$	Number of Days	Amount In US\$
Air tickets for Commissioner - Business Class:	1	4,200.00		4,200.00
DSA for Commissioner:	1	278.40	7	1,948.80
Air tickets for Legal Officer - Economy class:	1	2,500.00		1,900.00
DSA for Legal Officer:	1	278.40	7	1,948.80
Local transportation, communication, photocopying				1,500.00
Press conference				1,000.00
Sub Total				12,497.60
10% Contingencies				1,250.00
Total				13,747.60

NB:

- 1) Mission is expected to take 7 days (5 working days plus 2 travel days).
- 2) One Commissioner and one Legal Officer are expected to travel.
- 3) DSA is calculated in accordance with the UN rate for each city visited plus 20% (Banjul rate of \$232).

Cost of twenty two (22) promotional missions

302,447.20

TABLE 3(F) (CODE 302)

BUDGET FOR ONE MISSION OF SPECIAL MECHANISMS DURING THE YEAR 2009				
	Number of People	Rate In US\$	Number of Days	Amount In US\$
Air tickets for Commissioners:	1	4,200.00	1	4,200.00
DSA for Commissioner	1	278.40	7	1,948.80
Sub Total				6,148.80
10% Contingencies				615.00
Total				6,764.00

NB:

Mission is expected to take 7 days (5 working days plus 2 travel days).

Cost of 2 missions per Special Mechanism during the year 2009

148,808.00

TABLE 4

				Appropriation	Budget
				2008	Estimates
	Hospitality			2008	2009
304	Hospitality			2,000.00	2,000.00
	TOTAL			2,000.00	2,000.00

TABLE 5

				Appropriation	Budget
				2008	Estimates
	Maintenance Costs			2008	2009
401	Maintenance of Vehicles			15,000.00	15,000.00
402	Maintenance of Equipment			25,000.00	25,000.00
403	Maintenance of Premises			15,000.00	15,000.00
404	Electricity and Water			20,000.00	20,000.00
406	Insurance of Vehicles and Equipment			15,000.00	15,000.00
410	Fuel and Lubricants			20,000.00	20,000.00
	TOTAL			110,000.00	110,000.00

TABLE 6

				Appropriation	Budget
				2008	Estimates
	Communication			2008	2009
501	Telephone			25,000.00	25,000.00
502	Postage			50,000.00	50,000.00
503	Pouches			-	
504	Freight			-	
505	Fax			15,000.00	15,000.00
506	Internet Service			10,000.00	10,000.00
	TOTAL			100,000.00	100,000.00

TABLE 7

				Budget	Budget
				Appropriation	Estimates
	Supplies and Services			2008	2009
600	Stationary			25,000.00	25,000.00
601	Bank Charges			10,000.00	10,000.00
603	Other Supplies and Services			30,000.00	20,000.00
604	Printing and Binding			25,000.00	35,000.00
605	Library Books			5,000.00	5,000.00
606	News Papers and Periodicals			2,500.00	15,000.00
	TOTAL			97,500.00	110,000.00

TABLE 8

				Budget Appropriation 2008	Budget Estimates 2009
	Furniture & Equipment				
702	Furniture and Fixtures			19,750.00	29,000.00
703	Office Equipment			46,000.00	55,000.00
707	Vehicles			95,000.00	-
	TOTAL			160,750.00	84,000.00

TABLE 8(A) – JUSTIFICATION OFFICE FURNITURE, EQUIPMENT AND VEHICLES

BUDGET PROPOSAL FOR YEAR 2009 BANJUL OFFICE				
F2B - CAPITAL EXPENDITURE, OFFICE FURNITURE AND EQUIPMENT REQUEST				
Item	Quantity	Month of Purchase	Cost Estimates	Reason/Remark
1 Server for the Office	1	Jan-09	20,000.00	To replace obsolete ones
Desks	20	Jan-09	20,000.00	For new Staff and replacement of dilapidated ones
Heavy duty photocopying machine	2	Jan-09	30,000.00	For office use and sessions
Filing Cabinets	30	Jan-09	9,000.00	For the library and new staff
Transcription Machine	1 Set Complete	Jan-09	5,000.00	Equipment required for ACHPR Sessions
TOTAL			84,000.00	

TABLE 9

				Budget Appropriation	Budget Estimates
Meetings and Commemorative Days:				2008	2009
801	2 Ordinary Sessions (15 days each)			872,876.00	933,664.00
802	1 Extraordinary Session			450,886.00	470,543.00
803	Working Group on Specific Issues			45,613.80	-
803	Work Group on Economic, Social and Cultural Rights			20,160.00	-
803	Working Group on the Death Penalty			25,425.00	-
803	Working Group, Robben Island Guidelines			141,936.00	-
804	Commemorative days			81,675.00	81,675.00
	TOTAL			1,638,571.80	1,485,882.00

BREAKDOWN TABLES FOR CODES 801 – 804

TABLE 9(A) (801)

BUDGET ESTIMATE FOR ONE ORDINARY SESSION OF THE ACHPR TO BE HELD IN BANJUL(SAMPLE), THE GAMBIA				
	Number of People	Rate In US\$	Number of Days	Amount In US\$
Air tickets for Commissioners: (Business class)				41,207.00
Per diem for Commissioners:				
Chairperson	1	278.40	18	5,011.20
Vice Chairperson	1	278.40	18	5,011.20
8 Commissioners (1is based in Banjul)	8	278.40	18	40,089.60
Air tickets for Interpreters and Translators				25,000.00
Per diem for Interpreters - French	3	232.00	17	11,832.00
Per diem for Interpreter - Arabic	1	232.00	18	4,176.00
Per diem for Interpreter - English	2	232.00	18	8,352.00
Per diem for Interpreter - Portuguese :	2	232.00	18	8,352.00
Salaries for Interpreters	7	325.00	17	38,675.00

Salary for Interpreters:	1	325.00	18	5,850.00
Per diem for Translators - French	3	232.00	17	11,832.00
Per diem for Translator - English	1	232.00	18	4,176.00
Per diem for Translator - Portuguese	1	232.00	17	3,944.00
Per diem for Translator - Arabic	1	232.00	17	3,944.00
Salaries for Translators - French	3	210.00	17	10,710.00
Salary for Translator -English	1	210.00	18	3,780.00
Salary for Translator - Portuguese	1	210.00	17	3,570.00
Salary for Translator - Arabic	1	210.00	17	3,570.00
Salaries for locally recruited Bilingual Secretaries	4	82.00	15	4,920.00
Local staff for the reproduction of documents	4	40.00	15	2,400.00
Local staff for conference room assistance	6	40.00	15	3,600.00
Lunch for staff and assistants	50	20.00	15	15,000.00
Costs of Preparation of Session Documents				18,000.00
Stationery and other consumables				40,000.00
Hiring of meeting Halls				30,000.00
Hiring of Interpretation and recording equipment				

				25,000.00
Communication				6,000.00
Tea break/Coffee/Water				10,000.00
Hiring of Vehicles for Commissioners and utility cars	12	150.00	17	30,600.00
Promotional Activities				20,000.00
Sub Total				444,602.00
5% Contingencies				22,230.00
Total				466,832.00

NB:

- 1) Four Languages: English, French, Portuguese and Arabic to be used.
- 2) The Session lasts 15 days.
- 3) Salaries and DSA for technical staff is calculated for 18 days (15 working days plus 3 travel days).
- 4) Interpreters and Translators are paid salaries at the rate of \$325 and \$210 per day, respectively, plus DSA of US\$232.00 for each working and travel day (UN DSA Rate for Banjul = US\$232 is used for computation purposes)
- 5) All AU Member States attend the Session.
- 6) The ACHPR is required to hold 2 Ordinary Sessions per year
- 7) The ACHPR undertakes a number of promotional activities around the session, in order to disseminate the African Charter on Human and Peoples' Rights and amplify the work and voice of the Commission.

Cost of 2 Ordinary Sessions to be held in 2009

933,664.00

TABLE 9(B) (802)

BUDGET ESTIMATE FOR ONE EXTRAORDINARY SESSION OF THE ACHPR ON HUMAN AND PEOPLES' RIGHTS TO BE HELD AWAY FROM HEADQUARTERS				
	Number of People	Rate In US\$	Number of Days	Amount In US\$
Air tickets for Commissioners: (Business class)				41,207.00
Per diem for Commissioners:				
Chairperson	1	231.60	13	3,010.80
Vice Chairperson	1	231.60	13	3,010.80
9 Commissioners	9	231.60	13	27,097.20
Air tickets for twenty staff of the ACHPR	20	2,500.00		50,000.00
Full Boarding Costs for staff of the ACHPR	20	150.00	10	30,000.00
Half Per-Diem for staff of the ACHPR	20	117.60	10	23,520.00
Full Per-Diem for staff on transit	20	278.40	3	16,704.00
Air tickets for Interpreters and Translators				25,000.00
Per diem for Interpreters - French	3	193.00	13	7,527.00
Per diem for Interpreter - Arabic	1		13	

		193.00		2,509.00
Per diem for Interpreter - English	2	193.00	13	5,018.00
Per diem for Interpreter - Portuguese :	2	193.00	13	5,018.00
Salaries for Interpreters	7	325.00	13	29,575.00
Salary for Interpreters:	1	325.00	13	4,225.00
Per diem for Translators - French	3	193.00	13	7,527.00
Per diem for Translator - English	1	193.00	13	2,509.00
Per diem for Translator - Portuguese	1	193.00	13	2,509.00
Per diem for Translator - Arabic	1	193.00	13	2,509.00
Salaries for Translators - French	3	210.00	13	8,190.00
Salary for Translator from - English	1	210.00	13	2,730.00
Salary for Translator from - Portuguese	1	210.00	13	2,730.00
Salary for Translator from - Arabic	1	210.00	13	2,730.00
Salaries for locally recruited Bilingual Secretaries	4	82.00	10	3,280.00
Local staff for the reproduction of documents	4	40.00	10	1,600.00
Local staff for conference room assistance	6	40.00	10	2,400.00
Costs of Preparation of Session Documents				

				18,000.00
Stationery and other consumables				20,000.00
Hiring of meeting Halls				30,000.00
Hiring of Interpretation and recording equipment				25,000.00
Communication				6,000.00
Tea break/Coffee/Water				5,000.00
Hiring of Vehicles for Commissioners and utility cars	8	150.00	10	12,000.00
Promotional Activities				20,000.00
Sub Total				448,136.00
5% Contingencies				22,407.00
Total				470,543.00

NB:

- 1) Four Languages: English, French, Portuguese and Arabic to be used
- 2) The Session takes 10 days.
- 3) Salaries and DSA for Technical Staff is calculated for 13 days (10 working days plus 3 travel days).
- 4) Interpreters and Translators are paid salaries at the rate of \$325 and \$210 respectively plus DSA of US\$193.00 for each working and travel days (DSA rate for Johannesburg of US\$193 is used)

Cost of one (1) Extraordinary Sessions budgeted for the year 2009

470,543.00

TABLE 9(C) (CODE 804)

BUDGET FOR ONE COMMEMORATIVE DAY				
	No. of people	Rate In US\$	Number of Days	Amount In US\$
				-
T - Shirts	500	20.00	1	10,000.00
Caps	500	15.00	1	7,500.00
				-
		-		-
Transportation	1	500.00	1	500.00
Tents, PA System and Chairs	1	1,000.00	1	1,000.00
Police Assistance	1	250.00	1	250.00
Honorarium for resource persons and assistants	1	1,000.00	1	1,000.00
Refreshments	1	3,000.00	1	3,000.00
Entertainment	1	1,500.00	1	1,500.00
Sub Total				24,750.00
10% Contingencies				2,475.00
Total				27,225.00

Cost of 3 commemorative days to be observed in
2009

81,675.00

PROGRAMMES BUDGET PROPOSAL 2009

TABLE 10 (900-902)

				Budget Appropriation	Budget Estimates
	Programmes			2008	2009
900	Promotion Activities			904,466.86	901,765.40
901	Protection Activities			260,000.00	359,527.00
902	Capacity Building Activities			255,000.00	485,600.00
	TOTAL			1,419,466.86	1,746,892.40

TABLE 11

FUNDING SOUGHT FOR PROGRAMMES BUDGET FOR 2009

	Actions/required action	Budget required(US\$)	Funds sought from EC(US\$)	Amount sought from AU(US\$)	Amount secured from other donors (US\$)	Budget Code
1	Promotional Activities	901,765.40		901,765.40		900
	Meeting with the African Court	359,527.00	359,527.00			901
2	Personnel	195,600.00	195,600.00			902
3	EC Follow up & Implementation	280,000.00	280,000.00			902
4	Staff Retreat	10,000.00		10,000.00		902
	TOTAL	1,746,892.40	835,127.00	911,765.40		

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