

AFRICAN UNION

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EXECUTIVE COUNCIL
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**REPORT OF THE PRC ADVISORY SUB-COMMITTEE ON
ADMINISTRATIVE, BUDGETARY AND FINANCIAL MATTERS**

A. INTRODUCTION

1. The meeting of the PRC Sub-Committee on Administrative, Budgetary and Financial Matters was held from 13 and 18 October 2015 to consider the Mid-term budget execution report of 2015 and Supplementary Budget for the Year 2015.

B. ATTENDANCE

2. The meeting which was chaired by the Ambassador of Uganda, H.E. Mr. Mull Katende, was attended by the following Member States:

i. Algeria	xxii. Liberia
ii. Angola	xxiii. Libya
iii. Benin	xxiv. Malawi
iv. Botswana	xxv. Mali
v. Burkina Faso	xxvi. Mauritius
vi. Burundi	xxvii. Mozambique
vii. Chad	xxviii. Namibia
viii. Comoros	xxix. Niger
ix. Congo	xxx. Nigeria
x. Cote d'ivoire	xxxi. Rwanda
xi. Democratic Republic of Congo	xxxii. Saharawi Republic
xii. Djibouti	xxxiii. Senegal
xiii. Egypt	xxxiv. Seychelles
xiv. Eritrea	xxxv. Sierra Leone
xv. Ethiopia	xxxvi. Swaziland
xvi. Gabon	xxxvii. Tanzania
xvii. Gambia	xxxviii. Togo
xviii. Ghana	xxxix. Tunisia
xix. Guinea	xl. Uganda
xx. Kenya	xli. Zambia
xxi. Lesotho	xlii. Zimbabwe

C. WELCOMING REMARKS

3. The Chairperson highlighted the objectives of the meeting, and requested for the usual cooperation from participants. He invited Member States to adopt the agenda.

D. AGENDA

4. The agenda submitted by the Commission was adopted as follows:

- a) Opening Remarks
- b) Organization of Work

c) Adoption of the Agenda

- Consideration of the Mid-term Budget Execution Report for 2015
- Request for Supplementary Budget for the Year 2015

d) Any Other Business

5. Following the adoption of the Agenda, the Chairperson then invited the Ag. Director of Programming, Budgeting, Financing and Accounting to introduce the items in the agenda.

E. CONSIDERATION OF THE MID-TERM BUDGET EXECUTION REPORT OF 2015

Presentation by the African Union Commission

6. The Ag. Director of Programming, Budgeting, Finance and Accounting (PBFA) presented the 2015 Budget Execution report with the following salient features:

- i) The approved budget for 2015 was **US\$393,037,453.00**, out of which an amount of **US\$250,349,572** was allocated to the Programme Budget representing 64% of the total budget while **US\$142,687,881.00** representing 36% was allocated to the Operational Budget. The Operational Budget increased by 3% while the Programme Budget dropped by 3% as compared to the total budget appropriated for the year 2014.

Year	Annual Budget (US\$)			% of Total Budget	
	Operational	Program	Total	Operational	Program
2015	142,687,881	250,349,572	393,037,453	36%	64%
2014	138,659,269	287,601,633	426,260,902	33%	67%

ii) Financing of the Union's Budget

7. From the total approved budget, an amount of **US\$147,318,607** was to be financed by Member States; from which **US\$138,436,401** and **US\$8,882,205** was allocated to the Operational and Programme budgets respectively. The balance of **US\$245,718,848.00** was to be financed by the partners, from which **US\$4,251,479.00** and **US\$241,672,369.00** were allocated to the Operational and Programme budgets, respectively. An amount of **\$205,000.00** was from the Women Fund.

iii) Revenue Received as at 30th June 2015

8. At the end of the 2nd Quarter of 2015, a total sum of **US\$69,569,421** was received from Member States out of **US\$131,471,087** assessed for the 2015 budget of the

African Union, representing **53%** rate of collection. The development partners transferred an amount of **US\$51,833,261**, representing approximately **21%** of their pledges.

iv) African Union Budget Execution

9. The overall expenditure for the Union stood at **US\$ 96,364,071** representing **25%** of the total budget of **US\$393,037,453**, as at 30th June, 2015, which was higher compared to a 22 % for similar period of 2014.

10. The execution rate when computed against the total available funds of **US\$254,806,027** stood at **38%**.

v) The African Union Commission's (AUC) Budget Execution for 2015

11. The total expenditure incurred on operating activities was **US\$42,361,534** while **US\$33,539,167** was spent on the implementation of programmes. The execution rate for Operational and Programme budgets was **41%** and **16%** respectively.

12. The overall execution rate of the Commission when computed against the approved budget was **25%**. However, the execution rate when computed against the total available funds of **US\$192,355,574** stood at **39%**.

Fund	2nd Quarter 2015 AUC Budget Execution			2nd Quarter 2014 AUC Budget Execution		
	Budget	Expenditures	%	Budget	Expenditures	%
Program Budget	203,317,104	33,539,167	16%	248,840,127	33,257,311	13%
Operational Budget	102,962,500	42,361,534	41%	99,236,423	41,963,519	42%
Total	306,279,604	75,900,701	25%	348,076,550	75,220,830	22%

vi) Challenges and Observations

13. The Ag. Director of PBFA highlighted the following challenges faced by the Commission on the implementation period of the six months up to 30 June 2015, which amongst others, were due to delays by Member States and partners to pay their assessed contributions and pledges respectively.

- a) The funds available from Partners were low and hence the low execution computed against total approved budget.
- b) The funding levels from Partners have generally gone down when compared to the previous years. For instance, the JPA budget for 2015 is **US\$ 10.1 million**, however only **US\$ 1,073,917** has been received to date. JPA is one of the main AU Partners.

- c) The AUC's Departments implementation of the Program activities is mainly in the 3rd and 4th Quarters, due to: the late receipts of funding, finalization of partners agreements in the 1st & 2nd Quarters and their involvement in the preparation of the AU Summits in January & June

Comments by the Member States

14. The Chairman pointed out two burning issues that were facing the Union namely, the low execution rate; and the decreased participation by partners. In considering the 2015 Mid-Term budget review, Member States made the following comments.

- i) Member States enquire if the Commission prioritize its activities in line with the available funds;
- ii) Request Member States to honour their financial obligations to the Union as much as they do for the United Nations;
- iii) What had the Commission done about the low participation of the partners?
- iv) A reference was made to the meeting held on the payment of contributions by Member States in view of the fact that the non-payment of contributions had become a burden on the budget. It had been agreed that the visits to Member States be made at the highest level to impress upon them about their financial obligations to the Union;
- v) With regard to the non-payment or delays in payment by partners, Member States wanted to know whether there had been any dialogue between the Commission and the partners as to why this turn of events during the last two quarters;
- vi) Regarding the partners, it was noted that their contributions had been dwindling during the past few years. The Union would need to understand why the low level of contributions by the partners;
- vii) It was not clear why partners were renegeing on their pledges. Was Commission submitting reports on the funds provided by the partners?
- viii) Instead of a PRC Committee visiting Member States, it would be more appropriate for the Chairperson of the Commission to contact defaulting Member States;
- ix) Why would the Sub-Committee only look at the rate of budget execution and not also at the performance rate of the employees?

15. At this stage, the Chairman was of the view that Commission might have not been doing enough to collect contributions from Member States.

Responses by the Commission

16. The Commission provided the following responses:

- i) The Union belonged to Member States and that Member States should take much more interest in it. As to why partners were not paying, partners now had their own priorities and problems. Most often times, partners picked programmes to be financed;
- ii) As to whether the Commission provided reports to the partners, it was noted that reporting had been very good and that those reports were audited both by the AU Auditors and the partners' auditors. It was also pointed out that the commission has embarked on some reforms that will improve the efficiency accountability of fund in it custody with the introduction of additional modules in the accounting system;
- iii) On the issue of other mechanisms, it was meant to emphasize the need to implement the alternative source of funding. Issues of sanctions also formed part of the mechanism whereby the two years could be reduced to one year;
- iv) Letters were even hand-delivered by the Commission to defaulting Member States during the meeting of the United Nations General Assembly;
- v) Member States were informed about the dire situation of the Union and that the Reserve Fund was currently depleted as a result of consistent withdrawal of money from the Fund;
- vi) Some partners such as the United Kingdom (UK) had gone to the extent of indicating that they would deduct from the Overseas Development Assistance (ODA) funds monies being used to service refugees entering UK;
- vii) Regarding the performance of staff, the Commission was currently undertaking some reform programmes which were already showing some results. A specific programme of revising the Staff Regulations and Rules which was on-going and would be submitted to the Assembly in June 2016. There was also the performance management reform currently underway.

Recommendations

17. The Sub-Committee made the following recommendations:

- i) **Member States to note the low level of budget execution during the period under review;**

- ii) **An appeal be made to all Member States to clear their arrears as well as their assessed contributions for 2015;**
- iii) **The Sub Committee on contributions should take up their responsibility of engaging Member States on the need for them to honour their obligations;**
- iv) **An appeal to partners to release their pledged funds for 2015;**
- v) **With effect from 2017, more detailed and annotated budget should be made.**

F. CONSIDERATION OF THE SUPPLEMENTARY BUDGET

18. The Ag. Director of PBFA presented the request for Supplementary Budget for the Year 2015.

19. He also indicated that requests relating to the Program budget including those of the Peace and Security Council had been secured from partners. All activities within the operations budget had also been prioritized.

20. The Sub-Committee considered the Supplementary requests for the Departments of the Commission, Regional Offices and AU Organs.

PROGRAMME BUDGET

21. In considering the Programme Budget, the Sub-Committee made a few general comments as follows:

- i) Seek clarification whether other options of resource management had been explored like budget reallocation, and why the commission is requesting for supplementary budget when already facing funding problem on the existing activities;
- ii) Wondered whether the Peace and Security Department would be able to implement all the activities during the last quarter of the year, and that if the department was not able to utilize all the money within the short period remaining, what would happen to the funds? Would the funds be carried over?
- iii) Whether the PSD had gender programmes within the department.

Responses by the Commission

- iv) In response, the PBFA Director mentioned that resource reallocation has been done in line with the Financial Rules and Regulations and that activity can only be carried out when the fund are available.

v)PSD said that it had gender programmes and that it was also financing the activities of the special envoy on women and gender.

vi)On whether PSD would be able to utilize all the funds within the few remaining months, funding of Peace and security programmes were roll-over funds for a period of three years and most of the funds secured would be used to purchase equipment.

Administration and Human Resource Management (AHRM)

AUC Service Delivery Improvement (requested amount US\$9,950,740)

22. AHRM requested for a supplementary budget amounting to US\$9,950,740 which is broken down as follows:

No.	Activities	Expected Outcomes	Estimated Amount in US\$
1.	Phase I - Consultancy services for Organization and Functional Review of AU	Design an AUC super-structure that promotes better efficiency and is cost effective	350,000.00
2.	Phase II & III - Consultancy services for Organization and Functional Review of AUC, others AU Organs and AU Policy Organs	The objective of this project is to fulfil the request from Executive Council to undertake a full restructuring of the AUC and others AU organs and policy organs. The project will map out all AU activities, processes and propose a new and upgraded operating model to allow AUC to meet its mandate and prepare for the execution of the Ten Years Plan of the Agenda 2063	1,739,240.00
3.	Consultancy Services to Reengineer and modernize AUC's Recruitment/Selection Process (AHRM)	The objective of this activity is to improve our recruitment service delivery and build the capacity of the recruiters within the Commission	200,000.00
4.	Procurement support to Recruit, Select, On Board and Retain Leaders and Senior Staff For AUC (AHRM)	The objective of this project is attract and on-board the best African talent for senior leadership positions in AU	500,000.00
5.	Modernization of safety and security services division and updating of	The objective of this project is to improve the AU security and safety systems and procedures of	180,000.00

No.	Activities	Expected Outcomes	Estimated Amount in US\$
	safety and security procedures manual for AUC	the Organization	
6.	Support for the Establishment of Emergency Operational Center (EOC)	An Emergency centre will be set up to enable the division to effectively respond to any crisis and emergency situation	150,000.00
7.	Support for the promotion of Peer-to- Peer learning with strategic partners	The objective of this activity is to provide opportunities for the AU staff to learn from world class organization best practice and management systems to improve our internal ways of working	141,500.00
8.	Support for Data Migration of the old AU Data Center to the New Data Center (MIS)	The objective of this activity is for AUC to complete the construction the of the new data centre. This will require consultancy services to validate the data migration	250,000.00
9.	Support for the acquisition of ICT Equipment (computers and printers) and Conference Management Systems	The objective of the support is to acquire new set of IT and modern Communication equipment as well as providing to DCMP a State of the art technology equipment and systems to deliver a service that is comparable to the international best standards	3,550,000.00
10.	Consultancy Services to conduct a feasibility study and draw a road map for implementation of e-procurement (PTSD)	The objective is to conduct a feasibility study to determine the benefits the Union would get from implementing the e-procurement	40,000.00
11.	Consultancy Services to Implement e- Procurement	Based on the feasibility study, the implementation of the e-procurement system will streamline the project management, induce transparency in the methods and processes of procurement and to improve the vendor management	200,000.00
12.	Project Running Cost	This budget will be used to fund the project running cost such as the recruitment of the project team and learning activities of the team	600,000.00
13.	Setup of the African Union	The African Union Academy will	300,000.00

No.	Activities	Expected Outcomes	Estimated Amount in US\$
	Academy	serve as the learning center for the AU staff and Member States' representatives mainly in the areas of Project Management, Leadership Development, Administration and other relevant fields. The AUC would like to enlarge the scope of the Academy to train the next generation of African leaders in the areas of projects and program management, as well as leadership development.	
14.	Peer to Peer learning activities for the PRC	The objective is to organize inductions and other benchmarking activities for the PRC Members with other Sister organizations.	650,000.00
15.	Consultancy services to develop and implement a process improvement approach for AUC	The objective is to develop and roll out an AU process improvement model to assist the AUC to optimize its service delivery by improving the processes and procedures.	300,000.00
16.	AU job grading and compensation schemes review	Within the framework of the on-going restructuring project, the AUC will conduct a job grading and compensation exercise to review the actual system and propose an improved and more adequate method of job grading and compensation strategy	300,000.00
17.	Modernizing the AU Representation to the UN Conference Room with modern Conference Facility Management System and Furniture.	The Objective of the activity is to modernize the conference systems and facilities of the AU Representation to the UN in New York Office with latest conference Management system equipment, fixture and furniture.	350,000.00

Recommendation

23. The Sub-Committee recommends as follows:

- i) Approval of a total supplementary of US\$9,620,740 to be financed from World Bank and JFA funds (for activities No. 1-4 & 7-17 in the table above);
- ii) Approval of US\$180,000 for activity No.5 in the table above to be financed by Member States;
- iii) To defer Establishment of the Emergency Operational Center (EOC) by Security and Safety Division, activity No.6 in the table above, until the study under activity No. 5 in table above is completed.

Washington Office (Bureau of the Chairperson)

24. The Office requests supplementary budget for two important activities within its mandate of developing, maintaining, and consolidating constructive and productive institutional relationships between the African Union and Africans in the Diaspora, the Bretton Woods Institutions, as well as with the Government of the USA and the Private Sector through marketing of the AU.

25. Among other activities, the Office has actively participated in World Bank annual meetings. It is in that respect that an amount of **US\$10,500** is being requested for the participation of the Office in the 2015 World Bank Annual Meeting that will take place in Lima, Peru on October 9 – 11, 2015.

26. The Office is working with U.S. partners including the private sector to advance trade and investment programs between the U.S. and Africa. The Office developed a strong partnership with the Corporate Council on Africa (CCA). The Office plans to participate in the CCA's 10th Biennial U.S. Africa Business Summit that will take place in Addis Ababa in November 2015. The total cost is expected to be **US\$19,000**.

Recommendation

27. The Sub-Committee recommends a total supplementary amount of US\$29,500 for Washington Office.

Bureau of the Chairperson – Cabinet

28. Supplementary amount of US\$100,000 is being requested for the below listed critical activities:

- a) Organization of the Africa-South Korea consultative Forum and the Senior Officials meeting – US\$50,000;
- b) Monitoring and Evaluation of activities under the Korean Fund – US\$50,000.

Recommendation

29. The Sub-Committee recommends a total supplementary amount of US\$100,000 for BCP – Cabinet both to be financed from the South Korea Fund as follows:

- i) Organization of the Africa-South Korea consultative Forum and the Senior Officials meeting – US\$50,000;
- ii) Monitoring and Evaluation of activities under the Korean Fund – US\$50,000.

Office of Legal Counsel (OLC)

30. The Office of the Legal Counsel submitted a supplementary programme budget request of US\$749,596.00 consisted of:

- i) Implementation of the Assembly decision relating to ICC (decision Assembly/AU/Dec.586 (XXV)): In decision Assembly/Dec.586(XXV) adopted in June 2015, the Assembly requested the Commission to join in the Application under Rule 68 by the Prosecutor of the ICC against the Deputy President of the Republic of Kenya as an interested party for purposes of placing before the Court all the relevant material arising out of the negotiations (paragraph 6). - US\$35,000;
- ii) Review of Implementation of Host Agreements (Executive Council decisions EX.CL/Dec. 854 (XXVI) and EX.CL/Dec.877 (XXVII)): Paragraph 50 of Executive Council decision EX.CL/Dec.877 (XXVII) stresses the need to provide adequate resources within the available means to undertake the study on the Host Agreements with all countries hosting AU organs, offices and institutions. – US\$20,538;
- iii) Project Personnel Costs for the Implementation of the 2050 Africa's Integrated Maritime Strategy (Executive Council Decision EX.CL/Dec.822 (XXV)): Decision EX.CL/Dec.822 (XXV) specifically requested the Commission to prepare a supplementary budget for 2014 and 2015 for the implementation of the 2050 AIM Strategy. There is a unit that has been placed under the Office of the Legal Counsel charged with coordination of activities for the strategy. In 2014, a supplementary budget to cover for personnel costs and 2 meetings of the Strategic Task Force was approved but not funded. –US\$124,736;
- iv) Legal Associates Program: The proposed budget for the program in 2015 was US\$679,500 but for unexplained reasons, only US\$177,000 was allocated. The World Bank, OLC and AHRM have undertaken consultations and agreed that the balance of US\$502,500 should be included in the supplementary budget for 2015. The partner (World Bank) and the Commission have also discussed the implementation modalities of the program considering that one (1) half of the year is gone. Because of the understanding reached between the World Bank and the Commission, the sum of US\$502,500 has been included in the supplementary budget. This will be fully funded by World Bank –US\$502,500;

- v) 2nd Session of the meeting of STC on Justice and Legal Affairs: a supplementary request of US\$64,000 to service the STC and the amount to be secured from GIZ.

31. Regarding the Project personnel cost for the 2050 Africa's Integrated Maritime Strategy, funds were sourced from the Chinese Fund to pay for the salary arrears of staff who had been working without any remuneration. The Legal Counsel reminded the Sub-Committee that even though the request would be financed by partners, subsequent budget for this activity must be from Member States.

Recommendation

32. The Sub-Committee recommends approval of the supplementary requests as follows:

- i) US\$35,000 for implementation of Assembly Decision on ICC (Assembly/AU/Dec.586 (XXV)) to be financed by Member States;
- ii) US\$20,538 for implementation of Host Agreement (EX.CL/Dec. 854 (XXVI) and EX.CL/Dec.877 (XXVII)) to be financed by Member States;
- iii) US\$124,736 for implementation of the 2050 Africa's Integrated Maritime Strategy to be financed by Partners (China);
- iv) US\$502,500 for implementation of the Legal Associates Program to be financed by the World Bank;
- v) US\$64,000 for the 2nd Session of the meeting of STC on Justice and Legal Affairs to be funded by GIZ.

Department Women and Gender Development (WGD)

33. The Department requested for US\$150,000 to be financed by secured funding from the Turkish Government.

34. In line with the 6th Joint Senior Officials Meeting Between the African Union Commission and the Turkish Government held in Ankara Turkey, from 18th to 22nd March 2015, at the Ministry of Foreign Affairs, the Women, Gender and Development Directorate (WGDD) secured US\$150,000.00 from the Turkish Government to implement the activities with a particular emphasis on Small and Medium Size Enterprises and especially for women and young entrepreneurs. These activities under Goals 4 and 5 of the Fund for African Women will be implemented in collaboration with Trade & Industry and Economic Affairs Departments.

35. The main activities to be implemented are as below:

- i) Training for African business women on Fostering the adoption and the utilization of improved agro-processing technologies for women led or owned SMEs: policy perspectives and managerial prerequisites, and
- ii) Organize a visit of African business women to Turkey to exchange experience and good practices.

Recommendation

36. The Sub-Committee recommends approval of a supplementary budget of US\$150,000 as requested and to be secured from the Turkish Government.

Department of Human Resources, Science and Technology (HRST)

37. The Department requested for US\$276,184 to be funded by International Partners (GIZ and South Korea) as follows:

- i) Running of the Pan-African University (PAU) Rectorate – US\$76,183.63 to be funded by GIZ to undertake the following activities:
 - a) Supervisory mission by the Rectorate and HRST staffs to the 4 Operational Institutes located in Tiemcen (Algeria), Yaoundé (Cameroon), Nairobi (Kenya) and Ibadan (Nigeria). Given the nodal structure of the PAU with the Rectorate located away from the institutes, regular supervisory visits by the Rectorate and HRST staff are necessary to ensure that implementation of the project is carried out in an optimal fashion;
 - b) PAU Planning Meeting between the four operations institutes and Rectorate staff in Addis Ababa. The purpose of the meeting will be to carry out coordination and joint planning activities and to adopt common solutions to common problems and challenges faced by institutes;
 - c) Production of PAU brand publicity materials such as flash drives, pens, neck-ties, scarves, posters, flyers, folders, writing pads and brochures. These are for distribution among AUC officials, PAU Staffs and students, as well as partners, especially during high profile meetings and conferences. The brand items will also be presented to visitors of HRST, The PAU Rectorate and institutes;
 - d) Development of PAU Communication Strategy, as PAU continues to grow, it is vital that an operational Communications Strategy is developed to popularize PAU among African and International student communications academia, governments and global partners. This is crucial, in the context of technology and creativity-driven markets within which modern institutions are obliged to operate, not least in the higher education sector. Communications has become an

indispensable vehicle of every corporate entity, and a central stimulus for organization bent on making an impact.

- ii) Recruit and deploy AU Youth Volunteers – US\$200,000 to implement the AU Youth Volunteer Corps Program (AU-YVC) towards the promotion of Youth employment to be financed by South Korea.

Recommendation

38. The Sub-Committee recommends approval of a total supplementary amount of US\$276,184 as follows:

- i) US\$76,184 for Running of the PAU Rectorate to be financed by GIZ;
- ii) US\$200,000 for Recruitment and Deployment of AU Youth Volunteers financed by South Korea.

Programing, Budgeting, Finance and Accounting Department (PBFA)

39. The supplementary budget being requested amounts to **US\$1,260,656** which is broken down as follows:

- i) **US\$121,056**- SAP Budget Module and Grant Management Module (top up request);
- ii) **US\$300,000** - Roll out an AU Risk Assessment Management and Fraud and Anti-corruption Policies Development and Implementation;
- iii) **US\$262,900** -IPSAS Implementation Specialized workshop/seminars;
- iv) **US\$100,000** -Consultancy service to review International Public Sector Accounting Standards (IPSAS) Compliance;
- v) **US\$146,700** -IPSAS implementation certification;
- vi) **US\$30,000** -Production of Video Documentary on feasibility of the Institutional Reform;
- vii) **US\$300,000** -Centralized facilitator-led training.

40. Implementation of the project will help the Commission to have an effective and efficient Budget Reporting system, create Risk awareness culture, improve the overall Financial Management and Accounting System as well as efficient and effective Grant Management system.

Recommendation

41. The Sub-Committee recommends approval of a supplementary amount of US\$1,260,656 for AUC financial systems upgrade to be financed by the World Bank.

Department of Information and Communication

42. The Department requested for a supplementary programme budget of US\$148,160 as follows:

- i) Production of Thematic Videos and Audios for Information and Communication Directorate of African Union Commission (DIC): The documentary film and information material on the PAU will contribute to showcasing the successful achievements of the Pan-African University. In the same token, Intra African Trade is a key priority of the AU Commission and an enabler of development as identified in Agenda 2063. - US\$5,000;
- ii) Consultancy Services to Support the Implementation of the AUC Communication Strategy: AU Communication and Advocacy Strategy 2014-2017 have been reviewed and adopted by the Commission in March 2014. DIC has now commenced its implementation. The money will be used to conduct midterm evaluation of the strategy. - US\$30,200;
- iii) Production and dissemination of promotional items for DIC: Production of promotional items is one of the prominent tool that DIC use to popularize the African Union. Among these, the AUC calendars and diaries aim to make use of the promotional tool that agendas provide as they are used from day to day by individuals and create an impact on their image on African countries. The Project seeks to raise internal and external awareness of the AU Vision and Mission, symbols, events, activities and results emanating from the four pillars as guided by the strategic plan. It also showcases AU Member countries specificities. - US\$3,000;
- iv) Marketing the AU, social media outreach and flagship program on Google, Facebook, Twitter and Purchase of web template and graphics: Projects and programs in collaboration with DIC have been extensively using website pages to popularize various events. Consequently, the requests for the development of special website pages have increased. Furthermore, the departments have high expectation to receive web pages very quickly. To this effect, the usage of ready-made graphics as well as the requirement of quick development of website pages has become very crucial to swiftly respond to the requests of departments. Therefore, it is imperative to have templates and graphics, which can be easily adjusted to the look and feel of the African Union and be used effectively. There are companies specialized to provide this service and DIC plan to purchase the readymade templates and graphics from these companies. This will help DIC to quickly develop website pages for the AU flagship programs. - US\$3,000;

- v) Advertising and Branding African Union for Information and Communication Directorate: In accordance with the 4 year communication strategy, the Commission's Directorate of Information and Communication will produce various branding tools and will advertise priority programs of the African Union on continental TV and Radio Channels. – US\$3,000;
- vi) Hiring of branding and advertising expert- US\$3,000: It is intended to hire a Consultant (P2 Step 5) with the following responsibilities:
- Guiding the work of advertising agencies / production houses for the production of AU corporate advertisements for television, print and social media and liaising with advertising agencies / production houses to ensure all AU advertising is in line with its corporate brand;
 - Liaising with AU departments to ensure their advertising needs are taken care of;
 - Proofing and editing scripting to ensure it is in line with the corporate messaging;
 - Researching and suggesting key media / channels to be used for AU advertising;
 - Oversee the production and distribution of materials such as branding toolkits as well as supervising the production of billboards and other outdoor visual identity campaigns,;
 - Podcasting;
 - Production of well written materials that promote the work of the African Union and/ or its different flagship projects;
 - Performing any other duties as directed by the Director of Information and Communication.
- vii) Multimedia Experts for testing and expanding live streaming coverage of meeting and events: To manage consistent and professional live streaming sessions of the African Union Summits and main conferences. - US\$2,000;
- viii) Internal Communication Expert – US\$2,000: This activity consists in strengthening the AUC internal communication systems through:
- Assessing the internal communication systems (structure, policy, strategies, action plan, on-the-job coaching for AUC staff and capacity building);
 - Building up the capacity of the DIC for improved service delivery;

- Incorporating the design as an essential component of any communication activity;
 - Promoting and undertaking monthly activities for organizational strategic vision and scope to be understood and adopted by all;
 - Designing and production of internal communication material;
 - Facilitating the recruitment of communication experts (P4) for at least 2 strategic priorities in collaboration with lead departments.
- ix) Communication Specialist Consultant– US\$2,000;_Expected outcomes from this activity are as follows:
- Effective & Efficient outreach strategy implemented;
 - Internal communication improved;
 - Communication with stakeholders enhanced;
 - Scheduled events successfully organized on time;
 - Activities and projects followed upon and implemented.
- x) AU Media Center Coordination: With the commitment of the African Union Commission (AUC) leadership to have a dynamic information and advocacy role for Africa vis-à-vis the world, the AU Media Center has been established in June 2008. The AUC Media Center aspires to provide access to various news, press releases, events, newsletters, magazines and other information attributes to the AU mission and vision of work under the 5 strategic pillars of the AU. DIC has been granted a well-established Media Center at the new AUC complex. _– US\$30,200.00;
- xi) Organization of Press Conference and Media Briefings: Organize media events / monthly press conference for the AUC Chairperson with AUC accredited foreign media correspondents. Also organize two media luncheons to raise awareness, and information dissemination about the activities of the AUC._– US\$64,760.00;

Recommendation

43. The Sub-Committee recommends approval of the following supplementary requests:

- i) US\$5,000 (as top up) for Production of Thematic Videos and Audios for Information and Communication Directorate of African Union Commission (DIC) to be secured from the World Bank;
- ii) US\$30,200 for Consultancy Services to Support the Implementation of the AUC Communication Strategy to be secured from the World Bank;

- iii) US\$3,000 (as top up) for Production and dissemination of promotional items for DIC to be secured from the World Bank;
- iv) US\$3,000 (as top up) for Marketing the AU, social media outreach and flagship program on Google, Facebook, Twitter and Purchase of web template and graphics to be secured from the World Bank;
- v) US\$3,000 (as top up) for Advertising and Branding African Union for Information and Communication Directorate to be secured from the World Bank;
- vi) US\$3,000 (as top up) for Hiring of branding and advertising expert to be secured from the World Bank;
- vii) US\$2,000 (as top up) for Multimedia Experts for testing and expanding live streaming coverage of meeting and events to be secured from the World Bank;
- viii) US\$2,000 (as top up) for Internal Communication Expert to be secured from the World Bank;
- ix) US\$2,000 (as top up) for Communication Specialist Consultant to be secured from the World Bank;
- x) US\$30,200 for AU Media Center Coordination to be financed by Member States;
- xi) US\$23,470 for Organization of Press Conference and Media Briefings to be financed by Member States.

Department of Social Affairs

44. The Social Affairs Department requested for a supplementary amount of US\$1,500,000 from the grant by the Government of the Republic of Congo.

45. In accordance the January 2012 Executive Council decision EX.CL/Dec 680 (XX), US\$1,500,000 from the Government of the Republic of Congo is earmarked to **facilitate the liquidation of benefits of the dissolved Supreme Council for Sport in Africa staff and the operationalization of the AU Sports Council Secretariat which has taken over the functions of the Supreme Council for Sport in Africa and facilitate Sport development and Sport for Development Programs.**

46. Since dissolution of the SCSA in 2013, the former SCSA have not been paid their benefits. According to the reports being received most of the former staff are in a very desperate financial situation.

47. The purpose of the supplementary budget request for the amount of **US\$1,500,000** is partly offset what is owed to former SCSA staff in accrued benefits. The funds are already within the AUC Bank Account.

Recommendation

48. The Sub-Committee recommends approval of a supplementary amount of US\$1,500,000 from the grant by the Government of the Republic of Congo.

Department of Conference Management and Publications (DCMP)

49. The Department requested for a supplementary programme budget of US\$2,780,000.

50. In line with the AUC Strategic Plan 2014-2017, DCMP initiated a number of activities to improve its service delivery and to better serve other Departments achieve their mandate.

51. The supplementary budget being requested is fully financed by secured fund from World Bank and is broken down as below:

- a) Supply, Delivery and Installation of Printing Machineries and Equipment and Build the Capacity of Technical Experts to Upgrade the Printing Unit of AUC – US\$1,000,000;
- b) Different Capacity Building Trainings to familiarize staff with the new machineries and technologies installed – US\$160,000;
- c) Peer to peer learning, Technical assistance to share knowledge, best practices and benchmarking with in sister international institutions – US\$120,000;
- d) Supply, Delivery and Installation of Smart Conference Computers for Delegates Tables in the African Union Commission to Enhance Communication, feedback and Participation. This is with a view to equip the meeting rooms with state of the art technologies and ensure cost efficiency and effectiveness – US\$1,500,000.

Recommendation

52. The Sub-Committee recommends approval of a supplementary amount of US\$2,780,000 for DCMP service delivery improvement to be financed by the World Bank.

Trade and Industry

53. The Department requested for a supplementary programme budget of US\$100,000 from South Korea fund as follows:

- i) Trade policies and laws harmonized: Coordinate and implement the work plan on commodities – US\$50,000;
- ii) Productive capacities enhanced: Organize an all trade fair to promote African Manufacturing Advocacy activities towards the implementation of the plan of action of AIDA and AMV – US\$50,000.

Recommendation

54. The Sub-Committee recommends approval of a supplementary amount of US\$100,000 for Trade and Industry to be financed from the South Korean Fund.

Department of Peace and Security (PSD)

55. A supplementary budget of **US\$34,899,893.97** is requested for the below listed three main categories of projects. The funds are secured from various International Development Partners.

- i) Capacity building activities particularly on acquisition of office equipment for the P&S department, training for Finance staff in Addis, as well as resource mobilization missions to Japan and other countries – US\$210,725;
- ii) Various activities under the project “Operationalize the African peace and security architecture (APSA)” – US\$19,629,311;
- iii) Program on conflict prevention, management and resolution & post conflict reconstruction/peace building – US\$15,059,858.

Recommendation

56. The Sub-Committee recommends approval of a supplementary amount of US\$34,899,893.97 for PSD as requested and to be financed by various Partners as shown in the attached Annex III.

Department of Rural Economy and Agriculture (DREA)

57. The Department requested for a supplementary budget of US\$100,000 from the South Korean fund as follows:

- i) Inter-African Phytosanitary Council (IAPSC) - Promote and improve plant protection, Plant quarantine programs and management of pesticides: Workshop with RECs and MSs on safe use of Chemical Pesticides in Agriculture – US\$50,000;
- ii) Semi-Arid Food Grains Research and Development (SAFGRAD) - Training session focusing in semi-arid in Africa – US\$50,000.

Recommendation

58. The Sub-Committee recommends approval of a supplementary amount of US\$100,000 from the South Korean Fund as follows:

- i) US\$50,000 for IAPSC as requested;
- ii) US\$50,000 for SAFGRAD as requested.

Bureau of the Deputy Chairperson (DCP)

59. The Bureau requested for an amount of US\$82,500 as supplementary budget from USA fund.

60. The supplementary is being requested to top up two existing activities in the approved Programs under the DCP. Due to unforeseen changes in the expenditure requirement for those activities, there was the need to slightly increase the approved budget figures for 2015. The incremental amount will be financed from USA Fund which is already secured. The activities are as listed below:

- i) Engage Development Partners to constantly evaluate needs in relation to available resources and programs – US\$38,500;
- ii) Build capacity of AU departments and Organs to better manage relations with partners, and benefit from technical and financial support – US\$44,000.

Recommendation

61. The Sub-Committee recommends approval of a supplementary amount of US\$82,500 from USA fund as follows:

- i) US\$38,500 for engaging Development Partners to constantly evaluate needs in relation to available resources and programs under the Bureau of the DCP;
- ii) US\$44,000 for Building capacity of AU departments and AU Organs to better manage relations with partners, and benefit from technical and financial support

Infrastructure and Energy Department (IED)

62. The Department requested for a supplementary amount of US\$224,466.89 (EUR200,000.00) to be financed by money secured from the Government of Italy.

63. The amount will be for capacity building on small hydropower projects in East African Community (EAC) within the framework of African Hydropower 2020 Strategy Implementation Project that is part of the activities of the Energy Division and the Africa-EU Energy Partnership.

Recommendation

64. The Sub-Committee recommends approval of a supplementary amount of US\$224,466.89 for Hydropower 2020 capacity building for IED to be financed by money secured from the Government of Italy.

African Committee of Experts on the Rights and Welfare of the Child (ACERWC)

65. A supplementary budget request of US\$124,176 was made by ACERWC, for a continental study on children in armed conflict and to be secured from the European Union fund.

66. Recognizing the broader context of conflict in Africa where children and other vulnerable groups bear the cost, the ACERWC strongly believe that it is imperative to take stock of continental impact of armed conflict on children to strengthen the Africa Union system-wide efforts and ability to understand, respond to, and support child protection in armed conflict at national and sub-national level.

Recommendation

67. The Sub-Committee recommends approval of a supplementary amount of US\$124,176 for a continental study on children in armed conflict and to be secured from the European Union fund..

African Court on Human and People's Rights (AfCHPR)

68. The Court requested for a supplementary programme budget from the World Bank fund as follows:

- i) Preparation of the 2016 – 2020 Strategic Plan of the Court: The current Strategic Plan of the Court (the first adopted by the Court) runs from 2012 to 2015. The Court has set up a Committee to start working on the next Strategic Plan, which will be a five year strategic plan, running from 2016 to 2020. – US\$30,000;
- ii) Outreach Program – Judicial Dialogue: The institutionalization of the dialogue was proposed by the Court to and welcomed by the African Union Policy Organs. By decision adopted at the Twenty Fourth Ordinary Session of the Executive Council, the Executive Council, **EX.CL/Dec.806(XXIV) Decision on the 2013 Activity Report of the African Court on Human and Peoples' Rights**, the Council: **"TAKES NOTE** of ... *the institutionalization of Dialogue among African judicial systems and REQUESTS the Commission in collaboration with the PRC and the African Court to carry out a study on ... the financial implications of the said Dialogue;*" The Continental Dialogue will bring together all the Chief Justices, Presidents of Constitutional Courts of member states as well as the court administrators. It will also benefit from the experience of other

regional systems such as, the European Court of Human Rights and Inter American court of Human Rights. – US\$233,750;

- iii) Training of Procurement and Program Managers: Over the years there has been poor budget execution due not only to lack of a proper procurement plan, but also because the program managers, usually the Heads of Units, entrusted with the implementation of various programs, are not properly trained. The Court recently recruited a Procurement Officer following an institutional assessment, which identified certain procurement irregularities. There is therefore a need for procurement officers, management and project implementation officers to be trained in how to manage the budget execution process. – US\$53,000;
- iv) Benchmarking on the Information and Case Management System by the Judges and Staff: In 2014, the UNDP installed a Case Management and Information System for the Court to ensure online consideration, deliberation and management of cases with a view to ensure expeditious disposal of cases. To ensure the effective utilization of the System, Judges and Staff need to be trained and to fully understand how it works. As Part of this exercise the, the Court has earmarked benchmarking visits to other Jurisdictions where the case Management and Information System has been used effectively for effective case Management. – US\$175,000.

Recommendation

69. The Sub-Committee recommends approval of supplementary budget for AfCHPR, to be secured from the World Bank, as follows:

- i) US\$30,000 for Preparation of the 2016 – 2020 Strategic Plan of the Court;
- ii) US\$233,750 for the Court's Outreach Program – Judicial Dialogue;
- iii) US\$53,000 for Training of Procurement and Program Managers;
- iv) US\$175,000 for the Court's benchmarking on Information and Case Management System by the Judges and Staff.

OPERATIONAL BUDGET

a) Bureau of the Deputy Chairperson

Official Mission Budget: Requested Amount – US\$100,000

70. The approved budget for 2015 is not sufficient to cover travel expenses of the Deputy Chairperson and members of the Bureau, taking into consideration unforeseen yet important activities and missions undertaken on behalf of the Commission relating to the priority programs of the Union.

Comments by Member States

71. Whilst considering the request from the Bureau of the Deputy Chairperson, the Sub-Committee inquired from the Commission what it had done with the collection of overdue contributions by Member States. They wondered why a supplementary budget should be requested when the original budget did not have any funds, and how it was going to be funded.

72. With regard to the travels by the Deputy Chairperson, some members of the Sub-Committee requested to know to what extent the travel requests were made available and their detailed make up.

73. Why were programmes not planned and prioritized at the beginning of the financial year?

74. Why should the Commission request for supplementary budget when the budget execution rate was only at 55% and that only 55% of contributions had been received. With no funds in the Reserve Fund, where would the Commission have money to fund the budget till the end of the year?

Responses by the Commission

75. In response to the comments and observations by the Sub-Committee, the Commission indicated that about 10 Member States had promised to pay their contributions before the end of the year and it was based on this assurance that the Commission was making the request for the supplementary budget.

76. With regard to the travels by the Deputy Chairperson, it was explained that certain activities within the Bureau of the Deputy Chairperson had not been envisaged during the 2015 budget consideration but later he had to represent the Commission at various invitations. Examples were several visits on Ebola and other issues.

77. With regard to the Virement option, the Ag. Director of PBFA stated that Article 17 of the Financial Regulations and Rules (FRR), which states that “*The Accounting Officer may reallocate financial resources between budget categories up to (5%) of the Operating budget of the Union to meet certain unforeseen, urgent and necessary expenditures solely for the furtherance of the objectives of the Union with subsequent notification to PRC*”, empowered the Chairperson of the Commission to switch between budget lines where savings had been made to finance other areas that had shortfalls.

Recommendation

78. The Sub-Committee recommends approval of supplementary amount of US\$100,000 for the Bureau of the DCP as requested and to be financed by Member States.

b) Protocol Services

79. An amount of US\$33,000.00 was requested for the payment of duty allowances to Protocol Assistants for duties performed outside working hours.

80. The Commission has not been in compliance with the International Labor laws that require the employer to pay an allowance for the duties performed outside working hours.

81. With a view to compensate the overtime put up by the Assistants, it is recommended that US\$250 is paid monthly to each Assistant. This budget line is included in the 2016 budget and due approval was secured for the payments. The amount is requested to be paid effective January 2015.

Comments by Member States

82. With regard to the Duty Allowance being requested for the staff of the Protocol Services, the Sub-Committee wanted to know how the monthly amount of US\$250.00 per person was arrived at and how many staff were involved.

83. There was also debate on why the Commission was introducing a new budget line alongside the request for Supplementary Budget. Whilst some members of the Sub-Committee were against the idea of considering the request, others were of the opinion that the money be paid since the work had already been carried out.

Responses by the Commission

84. In responding to the concerns of the Sub-Committee, the Director of AHRM explained that the allowances paid to Protocol staff had been in place for several years and that it was not a new budget line being created. The reason was that it had previously been budgeted for against a wrong budget line of Overtime.

85. On the number of staff, it was indicated that there were 11 staff of the Protocol staff who spend hours in the night at the airport.

Recommendation

86. The Sub-Committee recommends approval of a supplementary amount of US\$33,000 as allowances to Protocol Assistants to be financed by Member States with the condition that no additional request shall be made for any related payment in arrears.

c) Office of Legal Counsel

87. The Office of the Legal Counsel presented a supplementary request of US\$123,206 to support the Administrative Tribunal's planned activities.

88. The resources will be put to use in funding the Tribunal's planned sessions in September and December of the 2015 fiscal year. In the September session, the judges will meet for ten (10) working days during which they will deliver judgments; discuss and finalize amendments to the Tribunal founding instruments; and review and select pending cases for hearings in December. In the December session, the judges will meet for ten (10) working days to hear 8-10 of the pending cases from a list agreed upon in the September session.

89. Due to inactivity of the Tribunal for the past fifteen (15) years, the budget has been reduced significantly.

Members States Comments

- i)The Member States sought clarification on how many sessions would be held in a particular year for the Tribunal;
- ii)Wanted to know the number of Judges on the Administrative Tribunal;
- iii)Raised concerns whether it is possible to hold any session with the time remaining in the 2015 financial year.

Responses by the Commission

- i)It was stated that there were three tribunal sessions in a year, and that one had already been held;
- ii)The numbers of the judges in the Tribunal were three;
- iii)The Tribunal was requesting the funds to conduct its remaining two sessions.

Recommendation

90. The Sub-Committee recommends as follows:

- i) the request for the Administrative Tribunal be declined since it is not possible to hold a session before end of the 2015 financial year;
- ii) The PRC to consider a top up amount during the 2016 supplementary budget consideration in view of the importance of the Tribunal.

d) Administration and Human Resource Management (AHRM)

Hiring of Staff - AUC Service Delivery Improvement

Requested amount – US\$ 154,000

91. In 2015, the JPA partner has pledged a total of US\$4.9 million to support the Pillar V activities that within was approved budget of 2015. The positions are critical for

the successful implementation of the activities supported by the partner. However, as the functions are of operational nature, the partners have recommended that these positions be funded by the Operational budget from here on.

92. The positions are detailed as follows:

S/N	Position	Grade and step	Total Amount
1	Secretary	GSA5 Step 10	26,698.46
2	Office Administrator	GSA5 Step 10	26,698.44
3	Procurement Clerk	GSA5 Step 7	23,492.16
4	Secretary	GSA4 Step 7	19,453.44
5	Media Centre Coordinator	P1 Step 10	57,658.32
	TOTAL		154,000.82

93. The partners have recommended that 5 positions that were initially funded by them to be financed from Operational budget of the Member States (January – December, 2015).

Comments and Observations by Members States

- i)The Member States wondered why the staff costs were not included in the 2016 Budget proposal.
- ii)Sought to know whether stated positions were in the approved Maputo structure.
- iii)The staff costs amount had already been incurred since January 2015 and thus the Commission had in effect made unauthorised expenditures without following the laid down approval procedures.
- iv)It was suggested that the Commission should bring the termination proceedings before the end of the year.
- v)Members States wondered why the Commission could not foresee the situation early in the year and take the necessary action required to request the approvals or include it in the 2016 Budget proposal.

Responses by the Commission

- i)The Commission stated that the positions were critical in the Procurement Division, since the staff they manage had a lot of responsibilities.
- ii)It was confirmed that the positions were not in the established Maputo structure.

- iii) The current contract durations for the staff was two (2) years and that the termination of their contracts required one month notification from either party.

Recommendation

94. The Sub-Committee recommends as follows on Hiring of Staff for AUC Service Delivery Improvement:

- a) Approval of a supplementary amount of US\$154,000 for the services delivered in 2015 as requested with the conditions stated in b. and c. below;
- b) The Job descriptions of the staff should be provided in the next Sub-Committee meeting;
- c) The PRC will decide on the issue regarding the status of their 2016 salaries, which are not covered in the budget of 2016.
- d) There should always be observance of competence as well as geographical distribution while conducting recruitment.

e) CAIRO Office: Improvement to Premises

95. A supplementary budget request of US\$156,600 was made by the AU Office in Cairo as follows:

- **Improvement to Premises for Security Purposes:**
Requested Amount – US\$106,600
- **Office Equipment (Conference and Interpretation):**
Requested Amount – US\$50,000

Comments and Observations by Members States

- i) Member States indicated that the amount stated as security costs had been exaggerated.
- ii) Member States wondered why security should not be handled by the Egyptian Government, just as it would for all the other Embassies and international organizations.

Responses by the Commission

- i) When costs of security go through procurement and Tender Board processes, then they would reflect the correct position.

- ii) Even if the Egyptian Government would handle the security, the AU would still need staff to handle the equipment.

Recommendation

96. The Sub-Committee recommends approval of a supplementary amount of US\$96,000 for Cairo Office as follows:

- i) US\$46,000 for Improvement to Premises;
- ii) US\$50,000 for Office Equipment (Conference and Interpretation).

f) Washington Office

97. The AU Office in Washington submitted a supplementary budget request of US\$25,715.46 for the payment of Education Allowance for staff, as the budget that had been allocated was not enough.

Recommendation

98. The Sub-Committee recommends approval of a supplementary amount of US\$25,715.46 for additional Education Allowance for the Washington Office.

g) Pan-African Veterinary Center (PANVAC)

99. The AU PANVAC Office requested a supplementary budget of US\$22,081 to cover the shortfall of education allowance that had been approved in the 2015 budget.

Recommendation

100. The Sub-Committee recommends approval of a supplementary amount of US\$22,081 for additional Education Allowance for PANVAC.

h) New York Office

101. The New York Office requested a supplementary budget of US\$ 217,600 for the following:

- AU Medical Scheme: Requested Amount – US\$97,600: The approved budget for 2015 was not adequate to cover the actual need for medical refunds.
- Maintenance of Premises: Requested Amount – US\$80,000: This is payable to the building management as condo fee.
- Purchase of Vehicle: Requested Amount – US\$40,000. This is for replacement of a minivan bought in 2009.

Comments and Observations by Members States

- i) The Office should budget for the education allowance according to the number of children in order to have the accurate figures;
- ii) The budgeting of the Medical line was poorly done by the Commission;
- iii) The cost of the vehicle should have been planned in the main budget and not in the supplementary budget.

Recommendation

102. The Sub-Committee recommends the approval of a supplementary amount of US\$177,600 for New York Office as follows:

- i) US\$97,600 for AU Medical Scheme;
- ii) US\$80,000 for Maintenance of Premises (Condo fee).

103. The request for purchase of a Vehicle was not approved.

i) African Union Commission on International Law (AUCIL)

Requested Amount – US\$75,846.12

104. The AUCIL requested for supplementary budget of US\$75,846.12 for the holding of the 11th Ordinary Session in 2015.

Recommendation

105. The Sub-Committee recommends approval of a supplementary amount of US\$17,817 for the payment of Freelance translation of documents in respect of the AUCIL Ordinary Session.

j) Pan African Parliament (PAP)

106. The Pan-African Parliament made supplementary budget request of US\$1,054,186 as follows:

- i) Bureau missions – US\$100,000 (PAP has a new Bureau that took over from the previous Bureau in May 2015. Upon this development, the budget was nearing depletion);
- ii) Parliamentarian Missions – US\$88,750 (In April 2015, a meeting was held in Abuja for the ratification of the new protocol. The co-financing for the activity

was not adequate and travel expenses for members of PAP were covered by the secretariat);

- iii) Secretariat Missions – US\$57,500 (budget line exhausted);
- iv) Bureau Meetings and Rotations – US\$57,786 (budget line exhausted because of the new Bureau);
- v) AU Activities – US\$30,000 (this is for advocacy of ratification of the PAP protocol and for PAP-AUC meetings to be held in the last quarter of 2015);
- vi) Committee Meetings – Non Statutory – US\$75,000 (to enable committees undertake un-funded activities for 2015);
- vii) Implementation of the New Structure – US\$645,150 (for payment of installation allowances and other recruitment costs for 18 staff members under the on-going implementation of the structure. The figure also includes consultancy fees for an international development advisor to complete the recruitment process).

Comments and Observations by Members States

- i)The Member States sought to know whether the Parliament needed the entire budget for the staff as there were only two months remaining in the year;
- ii)Wondered why the Parliamentary Missions had an execution rate of over 100%;
- iii)Questioned the Bureau’s Missions costs and requested the detailed structure of the costs.

Responses by PAP

- i)The reported over-execution of 100% was due to the problems associated with exchange rate fluctuations. The South African Rand was unstable;
- ii)On the costs related to the Bureau’s missions, 28 Member States had to ratify the new protocol, which only Mali had ratified. It was required that PAP had full members instead of them representing their respective countries.

Recommendation

107. The Sub-Committee recommends approval of supplementary amount of US\$409,036 for PAP as follows:

- i) Bureau Missions - US\$100,000;
- ii) Parliamentary Missions- US\$88,750;

- iii) Secretariat Missions - US\$57,500;
- iv) Bureau Meetings & Rotations - US\$57,786;
- v) AU activities - US\$30,000;
- vi) Non Statutory activities- US\$75,000.

108. Implementation cost of US\$645,150 of the new structure should be deferred.

General Recommendations by the PRC Advisory Sub-Committee

109. The Sub-Committee makes the following recommendations on the Supplementary Budget:

- i) The approved Supplementary Budget, in respect of Member States' funded activities, would be subject to availability of funds;**
- ii) Approval of a total supplementary budget of US\$53,836,582.87 broken down into Operating budget of US\$ 1,035,250.39 and Programme budget of US\$ 52,801,332.48 (Annexes I , II, III);**
- iii) The supplementary budget would be financed by Member States (US\$ 1,324,752.39) and Partners (US\$ 52,511,830.48) – Annex II;**
- iv) With effect from the 2017 budget, all budgetary requests should be detailed and annotated;**
- v) The PRC should determine how to treat pledged amounts by Partners that are not disbursed in any given budgetary year;**
- vi) The Commission to come up with a realistic budget in future to avoid coming back for supplementary budget requests.**

EX.CL/928(XXVIII) i
Annexes

SUPPLEMENTARY BUDGET RECOMMENDED FOR 2015

SUMMARY OF SUPPLEMENTARY BUDGET RECOMMENDED FOR 2015

Organs/Departments	Member States			Partners		Total (Recommended by Sub-Committee)		
	Operational	Programs	Total	Programs	Total	Operational	Programs	Total
DCP	100,000.00		100,000.00	82,500.00	82,500.00	100,000.00	82,500.00	182,500.00
PROTOCOL	33,000.00		33,000.00		-	33,000.00	-	33,000.00
AHRD	154,000.82	180,000.00	334,000.82	9,670,206.89	9,670,206.89	154,000.82	9,850,206.89	10,004,207.71
BCP			-	129,500.00	129,500.00	-	129,500.00	129,500.00
LEGAL	-	55,832.00	55,832.00	693,764.00	693,764.00	-	749,596.00	749,596.00
GENDER			-	150,000.00	150,000.00	-	150,000.00	150,000.00
HRST			-	276,183.63	276,183.63	-	276,183.63	276,183.63
PBFA			-	1,260,656.00	1,260,656.00	-	1,260,656.00	1,260,656.00
COMMUNICATIONS		53,670.00	53,670.00	53,200.00	53,200.00	-	106,870.00	106,870.00
SOCIAL AFFAIRS			-	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
CONFERENCE			-	2,780,000.00	2,780,000.00	-	2,780,000.00	2,780,000.00
TRADE			-	100,000.00	100,000.00	-	100,000.00	100,000.00
PEACE & SECURITY			-	34,899,893.97	34,899,893.97	-	34,899,893.97	34,899,893.97
DREA			-	100,000.00	100,000.00	-	100,000.00	100,000.00
INFRASTRUCTURE			-	200,000.00	200,000.00	-	200,000.00	200,000.00
CAIRO	96,000.00		96,000.00		-	96,000.00	-	96,000.00
WASHINGTON	25,715.46		25,715.46		-	25,715.46	-	25,715.46
PANVAC	22,081.00		22,081.00		-	22,081.00	-	22,081.00
NEW YORK	177,600.36		177,600.36		-	177,600.36	-	177,600.36
TOTAL AUC	608,397.64	289,502.00	897,899.64	51,895,904.48	51,895,904.48	608,397.64	52,185,406.48	52,793,804.12
OTHER ORGANS								
AUCIL	17,817.00		17,817.00		-	17,817.00	-	17,817.00
ACERWC			-	124,176.00	124,176.00	-	124,176.00	124,176.00
COURT			-	491,750.00	491,750.00	-	491,750.00	491,750.00
PAP	409,035.75		409,035.75		-	409,035.75	-	409,035.75
TOTAL OTHER ORGANS	426,852.75	-	426,852.75	615,926.00	615,926.00	426,852.75	615,926.00	1,042,778.75
GRAND TOTAL	1,035,250.39	289,502.00	1,324,752.39	52,511,830.48	52,511,830.48	1,035,250.39	52,801,332.48	53,836,582.87

**SUPPLEMENTARY REQUEST FOR 2015
OPERATIONAL BUDGET**

ANNEX II

Department/Organ	Activity	Fund	Amount US\$
DCP	Official Mission	Reserves Fund	100,000.00
PROTOCOL	Duty Allowance	Reserves Fund	33,000.00
AHRD	Hiring of Staff	Reserves Fund	154,000.82
CAIRO	Improvement to Premises	Reserves Fund	46,000.00
	Office Equipment	Reserves Fund	50,000.00
WASHINGTON	Education Allowance	Reserves Fund	25,715.46
PANVAC	Education Allowance	Reserves Fund	22,081.00
NEW YORK			
	AU Medical Scheme	Reserves Fund	97,600.36
	Maintenance of Premises	Reserves Fund	80,000.00
AU ORGANS			
AUCIL	Holding of the 11 th Ordinary Session of AUCIL from 5 to 16 October 2015	Reserves Fund	17,817.00
PAP			
	Bureau Missions	Reserves Fund	100,000.00
	Parliamentarian Missions	Reserves Fund	88,750.00
	Secretariat Missions	Reserves Fund	57,500.00
	Bureau Meetings and Rotations	Reserves Fund	57,785.75
	Non Statutory Activities	Reserves Fund	75,000.00
	AU Activities	Reserves Fund	30,000.00
	TOTAL		1,035,250.39

SUPPLEMENTARY REQUEST FOR 2015					
PROGRAM BUDGET					
ANNEX III					
Department/ Organ	Activity	Fund Centre	Fund	Amount	Fund status
AHRD					
	Workshop on structural & admin reforms for the PRC - Douala	OTADMIN00101	World Bank	289,502.00	Secured
	Phase I - Consultancy services for organization and functional review of the AU	IAHR01883	World Bank	350,000.00	Secured
	Phase II - Consultancy services for Organization and Functional Review of AUC, others AU Organs and AU Policy Organs (PSD Human Resources mapping exercise)	IAHR01884	JFA Salaries	389,964.89	Secured
	Phase II & III - Consultancy services for Organization and Functional Review of AUC, others AU Organs and AU Policy Organs	IAHR01808	World Bank	1,739,240.00	Secured
	Consultancy Services to Reengineer and modernize AUC's Recruitment/Selection Process (AHRM)	IAHR01809	World Bank	200,000.00	Secured
	Procurement support to Recruit, Select, On Board and Retain Leaders and Senior Staff For AUC (AHRM)	IAHR01810	World Bank	200,000.00	Secured
	Modernization of safety and security services division and updating of safety and security procedures manual for AUC		Reserves Fund	180,000.00	Secured
	Support for the promotion of Peer-to- Peer learning with strategic partners	IAHR01811	World Bank	141,500.00	Secured
	Support for Data Migration of the old AU Data Centre to the New Data Centre (MIS)	IAHR01812	World Bank	250,000.00	Secured
	Support for the acquisition of ICT Equipment (computers and printers) and Conference Management Systems	IAHR01813	World Bank	3,550,000.00	Secured
	Consultancy Services to conduct a feasibility study and draw a road map for implementation of e-procurement (PTSD)	IAHR01814	World Bank	40,000.00	Secured

	Consultancy Services to Implement e- Procurement	IAHR01815	World Bank	200,000.00	Secured
	Project Running Cost	IAHR01885	World Bank	400,000.00	Secured
	Setup of the African Union Academy	IAHR01886	World Bank	300,000.00	Secured
	Peer to Peer learning activities for the PRC	IAHR01887	World Bank	650,000.00	Secured
	Consultancy services to develop and implement a process improvement approach for AUC	IAHR01888	World Bank	300,000.00	Secured
	AU job grading and compensation schemes review	IAHR01890	World Bank	300,000.00	Secured
	Modernizing the AU Representation to the UN Conference Room with modern Conference Facility Management System and Furniture	IAHR01891	World Bank	350,000.00	Secured
	Project Financial Audit	IAHR01892	World Bank	20,000.00	Secured
BCP					
	WASHINGTON - AU relations with U.S.A, the Bretton Woods Institutions and Africans Diaspora strengthened		World Bank	29,500.00	Secured
	Africa-South Korea Consultative forum and the Senior Officials meeting		South Korea	50,000.00	Secured
	Monitoring and Evaluation of activities under the Korea Fund		South Korea	50,000.00	Secured
LEGAL					
	Implementation of the Assembly decision relating to ICC (Assembly/AU/Dec.588 (XXV))	VOLC00602	Reserves Fund	35,294.00	
	Review and study of implementation of Host Agreements for AU organs, offices and institutions	VOLC00603	Reserves Fund	20,538.00	
	Project Personnel Cost for the implementation of the 2050 AIM Strategy	VOLC00604	China	126,536.00	Secured
	Legal Associates Programme	VOLC00605	World Bank	502,500.00	Secured
	2nd Session of the meeting of STC on Justice and Legal Affairs		GIZ	64,728.00	Secured
GENDER					
	Consolidate the economic and social partnership between Turkish and African business women		Turkish	150,000.00	Secured
HRST					
	Running of the PAU Rectorate		GiZ	76,183.63	Secured

	Implementation of the AU Youth Volunteer Corps (AU-YVC) Program towards the promotion of Youth employability: Recruit and deploy AU Youth Volunteers		South Korea	200,000.00	Secured
PBFA					
	SAP Budget Module and Grant Management Module	IFIN00207	World Bank	121,056.00	Secured
	Roll out an AU Risk Assessment Management and Fraud and Anti-corruption Policies Development and Implementation	IFIN00210	World Bank	300,000.00	Secured
	IPSAS Implementation Specialized workshop/seminar	IFIN00211	World Bank	262,900.00	Secured
	Consultancy service to review International Public Sector Accounting Standards (IPSAS) Compliance	IFIN00212	World Bank	100,000.00	Secured
	IPSAS implementation certification	IFIN00213	World Bank	146,700.00	Secured
	Production of Video Documentary on feasibility of the Institutional Reform	IFIN00214	World Bank	30,000.00	Secured
	Centralized facilitator-led training	IFIN00215	World Bank	300,000.00	Secured
COMMUNICATIONS					
	Production of Thematic Videos and Audios for Information and Communication Directorate of African Union Commission (DIC)	ICOM01207	World Bank	5,000.00	Secured
	Consultancy Services to Support the Implementation of the AUC Communication Strategy. (DIC)	ICOM01208	World Bank	30,200.00	Secured
	Production and dissemination of promotional items for DIC	ICOM01209	World Bank	3,000.00	Secured
	Marketing the AU, social media outreach and flagship program on Google, Facebook, Twitter and Purchase of web template and graphics (DIC)	ICOM01210	World Bank	3,000.00	Secured
	Advertising and Branding African Union for Information and Communication Directorate (DIC)	ICOM01211	World Bank	3,000.00	Secured
	Hiring of branding and advertising expert (DIC)	ICOM01212	World Bank	3,000.00	Secured
	Multimedia Experts for testing and expanding live streaming coverage of meeting and events (DIC)	ICOM01213	World Bank	2,000.00	Secured
	Internal Communication Expert (DIC)	ICOM01214	World Bank	2,000.00	Secured
	Communication Specialist Consultant (DIC)	ICOM01215	World Bank	2,000.00	Secured
	AU Media Centre Coordination		Reserves Fund	30,200.00	

	Organize Press Conference and Media Briefings		Reserves Fund	23,470.00	
Social Affairs					
	Operationalization of the AU Sports Council Secretariat		Republic of Congo	1,500,000.00	Secured
CONFERENCE					
	Supply, Delivery and Installation of Printing Machineries and Equipment and Build the Capacity of Technical Experts to Upgrade the Printing Unit of AUC	ICON00401	World Bank	1,000,000.00	Secured
	Different Capacity Building Training	ICON00402	World Bank	160,000.00	Secured
	Peer to peer learning, Technical assistance	ICON00403	World Bank	120,000.00	Secured
	Supply, Delivery and Installation of Smart Conference Computers for Delegates Tables in the African Union Commission to Enhance Communication, feedback and Participation	ICON00404	World Bank	1,500,000.00	Secured
TRADE	-	-	-	-	-
	Trade policies and laws harmonized: Coordinate and implement the work plan on commodities		South Korea	50,000.00	Secured
	Productive capacities enhanced: Organize an all trade fair to promote African Manufacturing Advocacy activities towards the implementation of the plan of action of AIDA and AMV		South Korea	50,000.00	Secured
PEACE & SECURITY					
	CAPACITY BUILDING				
	Purchase of office equipment to strengthening Capacity & efficiency of PSFD and PSD	PSBU01503	Japan	98,368.31	Secured
	Organise - PSD Finance workshop on the Financial Management improvements for Finance Officers: Addis Ababa, Ethiopia in September 2015	New	Japan	55,280.00	Secured
	Undertake Resource Mobilisation missions and activities by Commissioner PS & PMT to Japan and other partners	New	Japan	57,076.75	Secured
	OPERATIONALIZE THE AFRICAN PEACE AND SECURITY ARCHITECTURE (APSA)				
	Undertake preventive missions (election/governance related) to targeted countries	PSBU01407	Italy	140,000.00	Secured

	Organize a Retreat of the Regional Panels of the Wise on the implementation of APSA	PSBU01407	Italy	60,000.00	Secured
	AU High-level Retreat of Special Envoys +Mediators (Namibia)	PSBU01407	Italy	30,000.00	Secured
	Briefing to the UNSC Ad Hoc Working Group on Conflict Prevention	PSBU01407	Italy	20,000.00	Secured
	AU mediation Capacity Building	PSBU00510	Finland	112,000.00	Secured
	Technical Work Session (TWS) in the Republic of South Africa	PPSD02143	EU - AMANI Africa II	59,094.00	Secured
	1st Joint Field Assessment to South Africa	PSBU02501	EU - AMANI Africa II	59,175.00	Secured
	RECs/RMs AA II Exercise Consultative Meeting	PSBU02502	EU - AMANI Africa II	74,120.00	Secured
	Strategic Technical Work Session in Brussels, Belgium	PSBU02901	EU - AMANI Africa II	16,088.00	Secured
	2nd MEL/MIL Technical Working Session	PSBU02511	EU - AMANI Africa II	66,000.00	Secured
	Final AA II Exercise Evaluation Conference	PSBU02513	EU - AMANI Africa II	49,270.00	Secured
	AA II Logistics Conference	PSBU02509	EU - AMANI Africa II	97,735.00	Secured
	AA II Exercise Media Training Session	PSBU02401	EU - AMANI Africa II	68,752.00	Secured
	Force Headquarters Training Course (FHQ)	PSBU02403	EU - AMANI Africa II	187,358.00	Secured
	Final Joint Field Assessment	PSBU02503	EU - AMANI Africa II	101,542.00	Secured
	AA II Exercise Final Planning Conference	PSBU02512	EU - AMANI Africa II	132,770.00	Secured
	Field Training Exercise	PSBU02601	EU - AMANI Africa II	2,698,179.00	Secured
	Post exercise-Hot wash up	PSBU02701	EU - AMANI Africa II	51,960.00	Secured
	Post exercise-after action review	PSBU02702	EU - AMANI Africa II	104,270.00	Secured
	Human resource support to AMANI Africa II	PSBU02801	EU - AMANI Africa II	150,000.00	Secured
	Admin Activities-ASF Police Component	PSBU00202	GIZ	155,000.00	Secured

	Operationalization ASF Civilian Component	PSBU00203	GIZ	63,287.00	Secured
	Capacity Dev't Project management, Human Resource, Workshop	PSBU01301	EU - African Training Institute	248,667.42	Secured
	Support to the establishment of a Command, Control, Communication and Information System (C3IS) for African-led peace support operations	PSBU00702	EU-C3SI	14,312,536.68	Secured
	Fact finding missions to countries undergoing elections and Country Structural Vulnerability Assessment (CSVA)	New	UK	100,000.00	Secured
	Joint AU-RECs training in report writing, analysis and CEWS tools	New	UK	160,000.00	Secured
	APSA Roadmap Assessment and workshop to	PSBU01706	EU-APSA	146,880.00	Secured
	Mgt Supp-JCC, Steering committee"	PSBU02201	EU-APSA	66,350.00	Secured
	Mgt Supp-M & E Mission	PSBU02202	EU-APSA	84,375.00	Secured
	Admin Activities-GIZ -KFW Contribution	PSBU03301	German	13,901.60	Secured
	PROGRAM ON CONFLICT PREVENTION, MANAGEMENT AND RESOLUTION & POST CONFLICT RECONSTRUCTION/PEACE BUILDING				
	Staff & operational cost for MISAC	PSBU03206	Japan support to MISAC	200,000.00	Secured
	Assessment conducted in Sahel & Horn of Africa	PSBU03502	Organization of Islamic Conference(OIC)	43,000.00	Secured
	Support Operational to Civil Society	PSBU03503	Organization of Islamic Conference(OIC)	32,000.00	Secured
	UK supp AULO implementation of PSP	PSBU00914	UK support to PCRD	411,585.35	Secured
	AUC Inter-Departmental collaboration PCRD	PSBU00915	UK support to PCRD	55,922.65	Secured
	Support to the African Union-led Regional cooperation initiative for the elimination of the LRA (RCI-LRA)	PSBU01602	EU -AU activity against LRA	900,000.00	Secured
	Tana High-Level Forum on Security in Africa	PSBU00815	Italy	75,000.00	Secured

	Support for the activities of AU High Level panel (AUHIP) on Sudan and south Sudan & other mediation	PSBU01603 & PSBU01407	EU & Italy	1,000,000.00	Secured
	Support to Special Envoy to South Sudan	PSBU01406	Netherland	250,000.00	Secured
	Human Right Observer mission to Burundi	PSBU01608/7	Netherland	738,743.00	Secured
	International Follow-up and Support Group for Burkina Faso	PSBU00813	Organization of Islamic Conference(OIC)	95,000.00	Secured
	Coordinate plans for UNAMID Exit Strategy	New	Japan	79,202.50	Secured
	Attendance of conference and workshop and Operational cost of AU Border Team of Expert on Boundary Issue of Sudan and South Sudan	PSBU00302	GIZ	163,398.69	Secured
	Training Workshop Delimitation Demarcation & Sensitizations between South Sudan and Uganda. Lilongwe, Malawi	New	UK	90,300.00	Secured
	Training Workshop Delimitation Demarcation & Sensitizations between South Sudan and Sudan. Debreziet, Ethiopia	New	UK	90,875.00	Secured
	Sahel Region Workshop on Border Management and Migration. Addis Ababa, Ethiopia, November 2015	New	UK	52,184.00	Secured
	Workshop on Collaborative Assessment of Non-State Armed Groups and Advancing Stabilization, DDR and Cross Border Security and Development Efforts on the African Continent	PSBU02101	EU-APSA	15,568.00	Secured
	Senior Government Office conference on the Arms Treads Treaty (ATT)	PSBU01215	EU-APSA	121,234.00	Secured
	Workshop Non-State Armed Group in Africa	PSBU01216	EU-APSA	48,832.00	Secured
	Establishment of the Head Quarter of AFCONE	PSBU01208	AFCONE-FUND	65,000.00	Secured
	Meeting od the AD HOC Committee AFRIPOL	PSBU01212	EU-APSA	72,727.27	Secured
	Sensitization meeting on the universalization and implementation of the Biological Weapons Convention (BWC) - October 2015, Addis Ababa	New	EU-APSA	48,000.00	Secured

	Preparatory meeting for the assistance conference on UNSCR 1540 - September 2015, Vienna	New	EU-APSA	15,437.00	Secured
	Consultative meeting on harmonized exports control lists and standards – November/December 2015, South Africa	New	EU-APSA	8,000.00	Secured
	Multinational Joint Task Forc-Boko Haram	PSBU03501 & PSBU03504	UK & OIC	7,751,980.00	Secured
	Support to Gender P & S Programme	PSBU03407	Sweden	199,190.01	Secured
	Support to Special Envoy WoP& S	PSBU03408	Sweden	190,000.00	Secured
	UK SUPPORT MISCA TO VICTIMS-SEXUAL VIOLE	PSBU03402	UK	391,386.00	Secured
	Staff cost of Gender PSD Programme-UK	PSBU03403	UK	337,719.98	Secured
	Support to the Special Envoy on Gender	PSBU03404	UK	74,567.16	Secured
	Staff cost for Special Envoy For Women PS	PSBU03427	UK	159,915.00	Secured
	Support to AMISOM Gender mainstreaming A	PSBU03405	UK	123,015.00	Secured
	Support to MISCA Gender Programme-UK	PSBU03406	UK	128,345.60	Secured
	Assessment of degree of integration of gender AMISOM	PSBU03409	UK	25,000.00	Secured
	Engagements & Consultation with expert, AUC & mission personnel & AU Member States on conduct & discipline policies gaps & directives	PSBU03410	UK	40,000.00	Secured
	Development of a core curriculum for AU Memembr States armed force training	PSBU03411	UK	50,000.00	Secured
	Development of various information, education & Communication (IEC) materials	PSBU03412	UK	35,000.00	Secured
	Development and/or endorsement of various policies conduct & discipline	PSBU03413	UK	30,000.00	Secured
	Administrative support	PSBU03414	UK	15,000.00	Secured
	Advocacy on WPS Agenda with partners & during high level summit	PSBU03415	UK	71,257.00	Secured

	Support to strengthening the Special Envoy office Strategy, development and implementation	PSBU03416	UK	50,000.00	Secured
	Integrating gender into DDR SSR framework and policies addressing female	PSBU03417	UK	50,000.00	Secured
	Launch the African Club of Champions on addressing conflict related sexual violence	PSBU03418	UK	71,257.00	Secured
	Organize a high level discussion/mini summit on sexual violence	PSBU03419	UK	64,534.00	Secured
	Facilitate a discussion on sexual violence in conflict b/n UNSC & AU PSC	PSBU03420	UK	50,000.00	Secured
	Support to the ICGLR Training centre on preventing Sexual Violence in conflict	PSBU03421	UK	50,000.00	Secured
	Sensitization & domestication of ICGLR protocol on preventing & responding to Sexual Violence in conflict	PSBU03422	UK	25,000.00	Secured
	Co-sponsoring an action oriented study on children born out of rape	PSBU03423	UK	10,000.00	Secured
	Follow-up support to the deployment team of experts in the CAR-2nd Phase	PSBU03424	UK	94,682.00	Secured
	Follow-up support to the Somali Women Development Centre (SWDC)	PSBU03425	UK	100,000.00	Secured
	Follow-up support to addressing sexual violence in Sudan, south Sudan , Madagascar, Mali	PSBU03426	UK	200,000.00	Secured
DREA					
	IAPSC - Promote and improve plant protection, Plant quarantine programs and management of pesticides: Workshop with RECs and MSs on safe use of Chemical Pesticides in Agriculture		South Korea	50,000.00	Secured
	SAFGRAD - Training session focusing in semi-arid in Africa		South Korea	50,000.00	Secured
DCP					
	Engage Development Partners to constantly evaluate needs in relation to available resources and programmes.	IDCP00540	USA	38,500.00	Secured

	Build capacity of AU departments and Organs to better manage relations with partners, and benefit from technical and financial support.	IDCP00549	USA	44,000.00	Secured
INFRASTRUCTURE					
	Enhancing capacity of East African experts on small hydropower development through interventions implemented by the East African Community (EUR200,000)		Italy	200,000.00	Secured
AU ORGANS					
ACERWC					
	Continental study on children in armed conflict	VACE00101	EU 30 million	124,176.00	Secured
COURT					
	Strategic Plan for African Court on Human and Peoples' Rights	ICOU00101	World Bank	30,000.00	Secured
	Outreach Programme – Judicial Dialogue	ICOU00102	World Bank	233,750.00	Secured
	Training of Procurement and Program Managers	ICOU00103	World Bank	53,000.00	Secured
	Modernization of ICT Infrastructure and case management:				
	Local Area Network for African court on Human and Peoples' Rights	ICOU00105	World Bank		Secured
	Migration of the Case Management System and expansion of system Storage Capacity	ICOU00106	World Bank		Secured
	Establishment of Courtroom Technology	ICOU00107	World Bank		Secured
	Advanced Administrator Training on Case Management System for two IT Specialists in Yerevan, Armenia (ACHPR)	ICOU00108	World Bank		Secured
	Benchmarking on the Information and Case Management System by the Judges and Staff	ICOU00109	World Bank	175,000.00	Secured
	TOTAL			52,801,332.48	

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