

CM/247/REV/1

COUNCIL OF MINISTERS
TWELFTH ORDINARY SESSION
ADDIS ABABA, FEBRUARY 1969

DRAFT ESTIMATES 1969/70
FOR THE BUREAU OF THE COMMISSION OF
MEDIATION, CONCILIATION AND ARBITRATION,
AS RECOMMENDED TO THE COUNCIL OF MINISTERS
BY THE ADVISORY COMMITTEE FOR
BUDGETARY AND FINANCIAL MATTERS

INTRODUCTORY NOTE

In drawing up the budget for the next financial year, the Commission has confined itself to its main features and its basic requirement. The increase and decrease shown mainly in Personal Emoluments represent the normal increment for the staff members already in post as provided for in the Staff Rules and Regulations. The estimates shown in this budget are for the strict minimum requirement of the Commission of the financial year June 1st 1969 to May 31st 1970. This exercise laid to substantial decrease of US\$. 218,118.00 on the overall appropriations 1968/1969 budget.

STAFF SITUATION:

Article 7 of the Protocol of the Commission provides that the President and two Vice-Presidents shall constitute the Bureau of the Commission; but since the establishment of the Bureau of the Commission last April, the President has been the only resident member of the Bureau. However, two of the Vice-Presidents have arrived late last year and have fully taken up their duties. It will be possible for the Commission to recruit the necessary staff as provided for in the Budget of the Commission. For the moment, the Commission has been functioning with skeleton staff locally recruited in the general service. It also enjoys some assistance from the General Secretariat on purely administrative matters.

REGISTRAR AND FINANCE OFFICER:

The Advisory Committee for Budgetary and Financial matters deleted the post of the Registrar and the appropriation for the post with some posts. This is unfortunate because this is a statutory post referred to in Article IX of the Protocol of the Commission. Without amending the Protocol the office cannot be cancelled. Furthermore the Registrar is the only permanent statutory officer of the Commission who is responsible for maintaining continuity within the Commission. A Finance Officer is certainly necessary to the Commission and it is hoped that the Council of Ministers will restore both posts.

CONFERENCE AND MEETINGS:

As long as the Commission exists in accordance with the provisions of the Protocol it will be inexpedient to delete all appropriations under these two heads. The deletion of these appropriations could only be

motivated by a desire to prevent the members of the Commission from ever holding meeting or conference.

CONTRIBUTIONS:

So far, very few member states have paid their contributions to the current budget of the Commission. Therefore, the Commission is appealing to these Member States which have not yet paid their assessed contributions to the Commission to do so at their earliest convenience.

SUMMARY OF ESTIMATES

Item	Part	Description	Appropriations 1968/69	Actual June/Nov.68	Estimates 1969/70	Increase	Decrease
<u>I</u>	<u>I</u>	Salaries and Allowances	120,970.00	16,436.00	79,744.00	2,276.00	43,502.00
	<u>II</u>	Common Staff Costs	160,750.00	8,202.65	28,556.00	1,950.00	134,144.00
	<u>III</u>	Miscellaneous	31,600.00	1,085.13	4,200.00	-	27,400.00
	<u>IV</u>	Conferences and Meetings	17,298.00	-	-	-	17,298.00
		TOTAL	330,618.00	25,723.78	112,500.00	4,226.00	222,344.00

P A R T 1
SALARIES AND WAGES

ITEM	SUB ITEM	ESTABLISH- MENT 68/69	ACTUAL STRENGTH	ACCOUNT CODE	DETAILS OF EXPENDITURE	SALARY SCALE CODE	APPROPRIATIONS 1968/1969	PRESENT SALARY JUNE/NOV 1968	ESTIMATES 1969/1970	INCREASE	DECREASE
<u>I</u>	1	1	1	100	President	-	25,000.00	12,500.00	25,000.00	-	-
	2	2	2	"	Vice Presidents	-	36,000.00	-	36,000.00	-	-
	3	1	-	"	Registrar	P-4	8,930.00	-	-	-	8,930.00
	4	1	-	"	Assistant Registrar	P-2	6,130.00	-	-	-	6,130.00
	5	1	-	"	Finance Officer	P-2	6,130.00	-	-	-	6,130.00
	6	2	-	"	Translators	P-3	16,600.00	-	-	-	16,600.00
	7	2	1	"	Bilingual Secretaries	Gs-4	10,224.00	1,440.00	7,968.00	-	2,256.00
	8	2	-	"	Shorthand Typist	Gs-2	3,456.00	-	-	-	3,456.00
	9	2	2	"	Clerks	(Gs-4 Gs-1	4,800.00	1,728.00	5,616.00	816.00	-
	10	3	1	"	Drivers	Local rate	3,700.00	768.00	5,160.00	1,460.00	-
	11	1	1	"	Officerboy						
	12	-	1	"	Cleaner						
TOTAL FOR PART <u>I</u>							120,970.00	16,436.00	79,744.00	2,276.00	43,502.00

EXPLANATORY NOTES

Sub-Items 9 to 12 : Increase is due to normal increase for staff already recruited.

COMMON STAFF COSTS

CM/247.

ITEM	SUB ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIA- TIONS 1968 / 1969	ACTUAL JUNE/NOV. '68	ESTIMATES 1969/1970	INCREASE	DECREASE
II	1	200	Travel on initial recruitment	10,000.00	2,642.63	1,000.00	-	9,000.00
	2	201	Travel on official duty	35,000.00+	-	5,000.00	-	30,000.00
	3	202	Installation allowance	3,500.00	-	-	-	3,500.00
	4	203	Dependency allowance	5,000.00	400.02	4,000.00	-	1,000.00
	5	204	Rent of Office	8,000.00	3,000.00	6,000.00	-	2,000.00
	6	205	O.A.U. Medical Scheme	2,000.00	-	1,036.00	-	964.00
	7	206	Attendance allowance	36,000.00+	-	-	-	36,000.00
	8	207	Transport for officers	50,000.00+	-	-	-	50,000.00
	9	208	Rent of Official residence (President)	6,000.00	2,160.00	4,320.00	-	1,680.00
	10	209	Accommodation allowance (Vice-Presidents)	5,250.00	-	7,200.00	1,950.00	-
			TOTAL FOR PART II	160,750.00	8,202.65	28,556.00	1,950.00	134,144.00

NOTE

+ Items from Part I included with Part II

P A R T 111

MISCELLANEOUS SUPPLIES AND SERVICES

ITEM	SUB ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURES	APPROPRIATIONS 1968/69	ACTUAL EXPENDITURE JUNE/NOV.68	ESTIMATES 1969/70	INCREASE .	DECREASE
<u>111</u>	1	300	Purchase of Service vehicle	4,000.00	-	-	-	4,000.00
	2	301	Typewriters and Copying Machines	2,800.00	-	-	-	2,800.00
	3	302	Maintenance and Cost of running vehicles	2,800.00	-	1,000.00	-	1,800.00
	4	303	Insurance	1,200.00	-	200.00	-	1,000.00
	5	304	Telephone	1,500.00	131.71	500.00	-	1,000.00
	6	305	Cables	2,500.00	24.32	500.00	-	2,000.00
	7	306	Stationery	2,800.00	115.85	500.00	-	2,300.00
	8	307	Library, subscription and documents	10,000.00	77.10	1,000.00	-	9,000.00
	9	308	Entertainment	1,000.00	-	500.00	-	500.00
	10	309	Miscellaneous	3,000.00	736.15	-	-	3,000.00
			TOTAL FOR PART <u>111</u>	31,600.00	1,085.13	4,200.00	-	27,400.00

P A R T IVCONFERENCE AND MEETINGS

Item	Sub-Item	Establishment 68/69	Actual Strength	Account Code	Details of Expenditure	Salary Scale	Appropriations 1968/1969	Present Salary 1968/1969	Estimates 1969/1970	Increase	Decrease
<u>17</u>	1	8	-	400	Transport for Technical Staffs	-	9,820.00	-	-	-	9,820.00
	2	3	-	401	Salary for Interpreters	US\$69/day	2,898.00	-	-	-	2,898.00
	3	2	-	402	Salary for Translators	US\$40/day	1,120.00	-	-	-	1,120.00
	4	3	-	403	Salary for Precis Writers	US\$40/day	1,680.00	-	-	-	1,680.00
	5	8	-	404	Perdeim allowance for Techn. Staffs	US\$15/day	1,680.00	-	-	-	1,680.00
	6	-	-	405	Miscellaneous	-	100.00	-	-	-	100.00
TOTAL FOR PART <u>IV</u>							17,298.00	-	-	-	17,298.00

EXPLANATORY NOTES

The Period for allowance is based on the average length of twice yearly for seven days.

1969-02

Draft Estimates 1969/70 for the bureau of the commission of mediation, conciliation and arbitration, as recommended to the Council of Ministers by the advisory committee for budgetary and financial matters

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