

**Organisation Intergouvernementale
Panafricaine**

منظمة إفريقية بيحكومية

**Pan African Intergovernmental
Organisation**

63 ans au service de l'innovation,
de la modernisation et de la construction
d'administrations pour
une Gouvernance Publique Responsable



63 years in the service of innovation,
modernisation and establishment
of administrations for
Responsible Public Governance

***The renewed CAFRAD in the service of global, digital, intelligent and sustainable
transformation of African public and private administrations***

DG.1/2025

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60th Ordinary Session of the Governing Board

2025/2026 Proposed Budget

A year of transition and institutional transformation for CAFRAD

June 2025

Rabat (Kingdom of Morocco)

Note of CAFRAD's Internal Auditor concerning the 2025/2026 Proposed Budget

Pursuant to Article 60 of CAFRAD's Financial Regulation, the Internal Auditor has the honour to expose below, for the attention of the honourable Governing Board, his opinion concerning the structure and content of the Proposed Budget for the financial year 2025/2026 covering the period from 1st July 2025 to 30 June 2026;

I. Breakdown of the Structure of the Amending Proposed Budget

The Proposed Budget for the financial year 2025/2026 appears in a single document made up as follows:

1. In Income: Chapters I to V
2. In Expenditure:
 1. Section I – Current Expenditure: Chapter VI to X
 2. Section II - Capital Expenditure: Chapter XI to XIV

This structure of the 2025/2026 amending budget complies with the budgetary principles and regulatory provisions governing the CAFRAD budget. As such, it does not call for any particular comments on my part.

I. II. Analytic Breakdown of the Amending Proposed Budget

1. Breakdown (Income):

CHAPTER	AMOUNT	RATE in %
Chapter I : Member States' Contributions (arrears included)	2 852616	98,53
Chapter II : Income from the sale of Publications	1500	0,05
Chapter III : Income from CAFRAD's properties	1 000	0.04
Chapter IV : Service rendered	20 000	0.69
Chapter V : Various Incomes	20 000	0,69
Total	2 895116	100,00

2. Retrospective Analysis: Variation

CHAPTERS	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Evolution
	(A)	(B)	(C)	(D)	(E)	(F)	(J)	(J-F)
<i>Chap I : M.S. Contributions (including arrears)</i>	1 447 317	1 1145 036	1 318 136	1 211 107	1 078 237	1 202 113	2 852 616	+1 650 503
<i>Chap II : Income from the sale of Publications</i>	1 500	1 500	1 500	1 500	1 500	1 500	1 500	0
<i>Chap III : Income from CAFRAD's properties</i>	8 600	8 600	8 600	8 600	8 600	8 600	1 000	-7 600
<i>Chap IV : Service rendered + Diploma training</i>	150 000	30 000	45 000	45 000	45 000	45 000	20 000	-25 000
<i>Chap V : Various Incomes</i>	30 000	30 000	30 000	50 000	50 000	50 000	20 000	-30 000

TOTAL	1 637 417	1 215 137	1 403 236	1 316 207	1 183 337	1 307 213	2 895 116	+1 587 903
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**Evolution des recettes proposées
De 2019/2020 à 2025/2026**

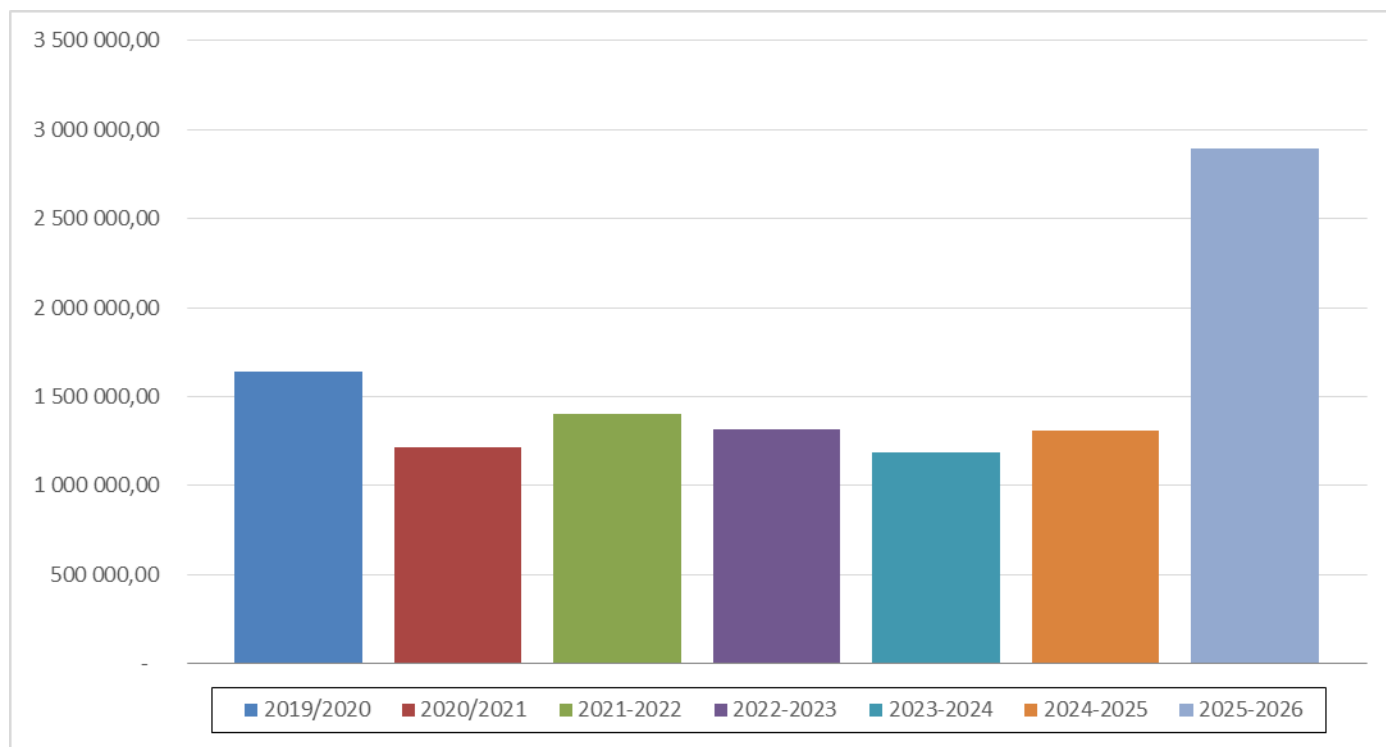


Table I above gives rise to the following observations:

- a. CAFRAD Budget of this financial year relies heavily on Members States' contributions, that is 98,53% of budgetary forecasts.
- b. The provision of services recorded an important decrease compared to the previous financial year.

3. Expenditure Forecast

This table shows the following observations:

Type of expenditure	2025/2026	Parts
Chapter VI : Personnel Expenditure	1 365 146	47,15
Chapter VII : Overheads	284 500	9.82
Chapter VIII : Statutory Meetings	80 204	2.77
Chapter IX : Scientific Activities	400000	13,81
Chapter X : Settlement of Debts	415266	14,34
Chapter XI : Purchase of Equipment	50000	1.72
Chapter XII: Purchase of Office and Computer Equipment	50000	1.72
Chapter XIII : Purchase of Interpretation Equip.	100000	3.45
Chapter XIV :Purchase of Vehicle	150000	5.18

Total	2 895116	100%
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1. The Heading “Personnel” represents a rate of 47,15%, and experienced a fairly remarkable increase compared to the previous financial year, the same observation was recorded for overheads, statutory meetings, and chapters relating to purchases.
2. The Heading “Scientific Activities” shows an increase compared to the previous financial year (that is currently 400,000 compared to 117,000 in 2023/2024).
3. The Heading “Debt Settlement” shows an important increase compared to the previous financial year.

Variations

Type of expenditure	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Variation
	(A)	(B)	(C)	(D)	(E)	(F)	(F-E)
<i>Chapter VI : Personnel Expenditure</i>	540 493	576 283	641 007	612 537	566 490	1365146	+798 656
<i>Chapter VII : Overheads Expenditure</i>	117 038	107 088	106 200	93 800	82 880	284500	+ 201 620
<i>Chapter VIII : Statutory Meetings</i>	26 606	28 865	30 000	20 000	13 843	80204	+66 361
<i>Chapter IX : Scientific Activities</i>	331 000	151 000	159 000	117 000	124 000	450000	+ 326 000
<i>Chapter X : Settlement of Debts</i>	150 000	500 000	300 000	300 000	500 000	415266	-84 734
<i>Chapter XI : Purchase of Equipment</i>	10 000	10 000	20 000	10 000	5 000	50000	+45000
<i>Chapter XII : Purchase of Office Equipment</i>	5 000	15 000	20 000	10 000	5 000	50000	+45000
<i>Chapter XIV: Purchase of Interpretation Equip.</i>	15 000	5 000	10 000	10 000	5 000	100 000	+95000
<i>Chapter XV : Purchase of Vehicle</i>	20 000	10 000	30 000	10 000	5 000	100000	+95 000
T o t a l	1 215 137	1 403 236	1 316 207	1 183 337	1 307 213	2 895 116	+1 587 903

The 2025/2026 Proposed Budget, being balanced, its forecasts in income and in expenditure have been fixed at the amount of 2 895 116US\$, showing an increase of 1 587 903US\$ compared with the previous financial year.

Conclusion:

The 2025/2026 Proposed Budget has shown an increase compared to the previous financial year with an amount of 1 587 903 as a difference. This reflects the efforts made to improve the revenue necessary to enable CAFRAD to accomplish its missions.

Furthermore, it should be noted that revenues other than contributions remain below needs

Therefore, improving CAFRAD's financial capacity depends on:

- Search for new incomes by expanding and varying the income base;

- Provide more efforts to convince members to pay their contributions regularly.

Signed: Financial Controller of CAFRAD

Mr. Youssef BELHOSSINE

PROPOSED BUDGET FINANCIAL YEAR JULY 2025 - JUNE 2026

INTRODUCTORY NOTE

In accordance with CAFRAD's Financial Regulations of 22 November 1985, the proposed budget for July 2025 to June 2026 is hereby submitted for consideration and decision of the Honourable Board. This budget is the one proposed by the new Director General for the 2024-2025 financial year. It was renewed with an improvement for the 2025-2026 financial year, declared the year of transition and institutional transformation of CAFRAD.

The proposed budget of this year includes basically and only Member States' Contributions which constitutes the main part of CAFRAD's functioning expenditures. The proposed budget is estimated to **2.895.116 US\$, against 1.307.213 \$US** in the previous financial year, **that 121%**.

The proposed budget reflects the leadership, will, and determination of the new Director-General to completely reform the Pan-African Intergovernmental Organization in order to position it on the challenges of tomorrow's public action and to re-mobilize Member States and technical and financial partners in the implementation of the roadmap for the transition year. **Focused on listening to Member States and structural, systemic, digital, and intelligent transformation, the mandate of the new Director-General is to respond to the multiple needs and expectations of Member States. The complete reform of CAFRAD will enable the Organization to be more attractive to Member States, partners, donors, sponsors, and customers, and to carry out activities that generate additional resources.** The roadmap is designed to reorient CAFRAD towards the major administrative challenges of sustainable and inclusive development of the African continent in a globalized world where global transformations and the challenges of global governance require digital, intelligent, and sustainable transitions of the State, as well as participatory and ethical management. To this end, it includes five (5) strategic axes:

i) **the renovation and improvement of CAFRAD's governance, which implies** the need to implement strong, ambitious, bold, and realistic measures to reform, restructure, and build a new CAFRAD during the transition year;

ii) **the design of a high-quality continuing professional training offering adapted to the needs of African public administrations requires the implementation** of a skills/talent development plan through continuing education and training leading to certifications, with a view to preparing leaders, managers, and senior officials, as well as private sector stakeholders, to be true agents of African development based on a contract of trust between the people and public affairs managers;

iii) **the concentration of rigorously conducted research** on the real challenges facing African public administrations while addressing the complexity and specificities of African societies;

iv) **the advisory and consulting division, which aims to provide CAFRAD with a Consulting Group** to conduct advisory, support, and consulting missions beneficial to African states; and finally,

v) **CAFRAD's African and global reach**, which will contribute to Africa's global reach through the promotion and dissemination of research results, training, and public administration expertise, and the hosting of international students.

This project budget of 2025/2026, like all previous budgets, is a guide and a basic document of work. **Its realization depends completely on the availability of funds, in other words, on the goodwill of Member States to pay their annual contributions and debts to CAFRAD. This is why we kindly ask you to continue supporting our Centre for a better future and a good assistance of our African countries. CAFRAD, which continues to work for a better future for our African States, wants to become a Center of Excellence, a pioneer of postmodern public action, a leader in the production of innovative ideas, actionable knowledge, skills and talents to serve the implementation of the United Nations 2030 Agenda and the African Union 2060 Agenda as well as national development programs.**

A new CAFRAD is already in the making. A New Leader, A New Vision, A New CAFRAD!

Excellencies, Ladies and Gentlemen, members of the Governing Board, I ask you to kindly renew your confidence in me, which was expressed during the 59th Ordinary Session of the CAFRAD Governing Board, held on July 9, 2024, in Rabat, Morocco.

Thank you.

The following are details of 2025/2026 budget.

**SUMMARY TABLE OF INCOME AND EXPENDITURE OF THE
PROPOSED BUDGET 2025-2026**

CHAPTER	TITLE	BUDGET AMOUNT in \$US
INCOME		
I	Member States Contributions	
	- <i>Annual Contributions</i>	535 528
	- <i>Arrears of contributions</i>	2 317 088
II	Income from sale of Publications	1 500
III	Income from CAFRAD property	1 000
IV	Services rendered	20 000
V	Miscellaneous	20 000
TOTAL INCOME		2 895 116
EXPENDITURE		
SECTION I - CURRENT EXPENDITURE		
VI	PERSONNEL EXPENDITURE	1 365 146
VII	OVERHEADS	284 500
VIII	STATUTORY MEETINGS & OTHERS	80 204
IX	SCIENTIFIC ACTIVITIES	450 000
X	SETTLEMENT OF DEBTS	415 266
Sub-total Section I		2 595 116
SECTION II - CAPITAL ASSETS		
XI	PURCHASE OF OFFICE FURNITURE	50 000
XII	PURCHASE OF OFFICE & DATA PROCESSING EQUIPMENT	50 000
XIII	PURCHASE OF INTERPRETATION EQUIPMENT	100 000
XIV	PURCHASE OF VEHICLE	100 000
Sub-total Section II		300 000
TOTAL EXPENDITURE		2 895 116

INCOME

The main source of finance is Member States' contributions (See Table n°I), supplemented by financial support from some African countries by seconding officials, partner institutions and internally generated revenues. **Until June, 30th 2025, 10 countries have paid their annual contributions and their arrears (See Table n°II) under the 2024-2025 financial year.**

We wish to express our deep gratitude to the Governments of Benin, Mali and Madagascar for paying off a significant portion of their debts to CAFRAD.

In Table n°III are mentioned the 3 (three) Member States which are up to date concerning the payment of their annual contributions at 30th June 2025.

We also thank the Governments of Morocco, Burkina Faso, Cape Verde, Togo, Mauritania, Tunisia and Namibia who have paid their contributions during this year 2025-2026 and encourage other countries to follow this commendable example.

Therefore, the incomes are as follows:

Chapter I.	(a) Member States' Contributions	535.528\$US
	(b) Recovery of Arrears	2.317.088\$US
Chapter II.	Income from sale of Publications	1.500\$US
Chapter III.	Income from CAFRAD property	1.000\$US
Chapter IV.	Services rendered	20.000\$US
Chapter V.	Other income (*)	<u>20.000\$US</u>
TOTAL		2.895.116\$US

**INCOME ESTIMATES
(Summary)**

CHAPTER I: CONTRIBUTIONS FROM MEMBER STATES		
Art. 1	<i>Annual contributions of Member States to be recovered (see Table I).</i>	535 528
	This budget provides for the recovery of 79%, that is 535 528\$US out of 675 970\$US which is the total amount of annual contributions due by member states.	
Art. 2	<i>Arrears of contributions to be recovered (see Table IV).</i>	2 317 088
	We rely on the willingness of Member States to recover at least 44% \$US out of 5 255 479 \$US which is the total amount of arrears on 30/09/2024.	
	Total expected	2 852 616
CHAPTER II: INCOME FROM SALE OF PUBLICATIONS		
	Subscription of African Administrative Studies and Studies & Documents	1 500
CHAPTER III: INCOME FROM CAFRAD PROPERTY		1 000
CHAPITRE IV: SERVICES RENDERED		
	Fees (costs) of participation in CAFRAD activities, Consultation, Diploma training, and others	20 000
CHAPTER V: VARIOUS INCOMES		
	Recovery of administrative costs of projects/ activities, Grants, profits from exchange rate....	20 000
TOTAL in \$US :		2 895 116

ANNUAL CONTRIBUTIONS OF MEMBER STATES
FINANCIAL YEAR 2025/2026 (in Dollar US)

	MEMBER STATES	Amounts
1)	ALGERIA	42 840
2)	ANGOLA	20 160
3)	BENIN	10 080
4)	BURKINA FASO	10 080
5)	BURUNDI	10 080
6)	CAMEROON	20 160
7)	CAPE VERDE	10 080
8)	CENTRAL AFRICAN REPUBLIC	10 080
9)	COTE D'IVOIRE	30 240
10)	CONGO	10 080
11)	DJIBOUTI	10 080
12)	GABON	10 080
13)	THE GAMBIA	10 080
14)	GHANA	30 240
15)	GUINEA BISSAU	10 080
16)	GUINEA CONAKRY	10 080
17)	LIBERIA	10 080
18)	LYBIA	42 840
19)	MADAGASCAR	10 080
20)	MALI	10 080
21)	MAURITANIA	10 080
22)	MOROCCO	73 690
23)	NAMIBIA	10 080
24)	NIGER	10 080
25)	NIGERIA	42 840
26)	DEMOCRATIC REPUBLIC OF CONGO	30 240
27)	SAO TOME & PRINCIPE	10 080
28)	SENEGAL	20 160
29)	SIERRA LEONE	10 080
30)	SOMALIA	10 080
31)	SUDAN	30 240
32)	CHAD	10 080
33)	TOGO	10 080
34)	TUNISIA	20 160
35)	ZAMBIA	30 240
36)	ZIMBABWE	20 160
	Total	675 970

Contribution of Host Country: DH. 678 680,00

Exchange rate for CAFRAD financial year 2025/2026 : 1\$US = 9,22 D

(Exchange rate of United Nations at 1st June 2025)

TABLE II

**LIST OF MEMBER STATES THAT HAVE PAID THEIR ANNUAL CONTRIBUTIONS
AND ARREARS AT 30/06/2025**

MEMBER STATES	PREVIOUS FINANCIAL YEAR	CURRENT FINANCIAL YEAR (2024/25) (2024/25)
1 - Benin	20 160,00	10 080,00
2 - Burkina Faso	10 080,00	
3 - Cape Verde		10 080,00
4 - Madagascar	23 230,26	
5 - Mali	50 400,00	
6 - Morocco		67 130,00
7 - Mauritania	10 080,00	
8 - Namibia	10 080,00	
9 - Togo	20 160,00	
10 –Tunisia	20 160,00	
TOTAL	164 350,26	87 290,00

TOTAL RECOVERED AT 30/06/2025

251 640,26 \$US

TABLE N°III

**LIST OF MEMBER STATES UP TO DATE IN PAYING THEIR ANNUAL CONTRIBUTIONS
AT 30/06/2025**

- 1) BENIN
- 2) CAPE VERDE
- 3) MOROCCO

ARREARS OF ANNUAL CONTRIBUTIONS MEMBER STATES AT 30 JUNE 2025

Member States	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total	
SOUTH AFRICA	0	0	0	0	0	0	0	0	42840	-	-	-	-	-	-	-	-	42840	
ALGERIA	0	0	0	0	42840	42840	42840	42840	42840	42840	42840	42840	42840	42840	42840	42840	42840	556920	
ANGOLA	0	0	0	0	0	0	0	0	0	0	0	0	0	20160	20160	20160	20160	80640	
BENIN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
BURKINA FASO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10080	10080	
BURUNDI	0	0	0	0	3756,45	0	0	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	104556,5	
CAMEROON	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20160	20160	
CAPE VERDE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CONGO BRAZZAVILLE	0	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	161280	
COTE D'IVOIRE	0	0	0	0	0	0	0	0	0	0	0	0	0	30240	30240	30240	30240	120960	
DJIBOUTI	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	171360	
THE GAMBIA	0	0	0	0	0	0	7602,49	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	108402,5	
GABON	0	0	0	0	0	0	0	0	0	0	10080	10080	10080	10080	10080	10080	10080	70560	
GHANA	0	0	0	0	30240	30240	30240	30240	30240	30240	30240	30240	30240	30240	30240	30240	30240	393120	
GUINEA BISSAU	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	171360	
GUINEA CONAKRY	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	171360	
EQUATORIAL GUINEA	0	0	0	0	0	10080	10080	-	-	-	-	-	-	-	-	-	-	20160	
LIBERIA	0	0	0	0	0	0	0	0	10080	10080	10080	10080	10080	10080	10080	10080	10080	90720	
LIBYA (*)	0	0	0	0	0	0	0	42840	42840	42840	42840	0	0	0	42840	42840	42840	299880	
MADAGASCAR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10080	10080	
ILES MAURICES	10080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10080	
MALI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10080	10080	
MOROCCO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
MAURITANIA	10080	10080	10080	10080	0	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	0	10080	151200
NIGER	0	0	0	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	141120	
NIGERIA	0	0	0	0	0	42840	42840	42840	42840	42840	42840	42840	42840	42840	42840	42840	42840	514080	
NAMIBIA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10080	10080	
C.A.R	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	171360	
D.R.C	0	0	0	0	0	0	0	0	0	30240	30240	30240	30240	30240	30240	30240	30240	241920	
SAO TOME & PRINCIPE	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	171360	
SENEGAL	0	0	0	0	0	0	0	0	0	0	0	0	20160	20160	20160	20160	20160	100800	
SIERRA LEONE	0	0	0	0	0	0	0	0	10080	10080	10080	10080	10080	10080	10080	10080	10080	90720	
SOMALIA	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	171360	
SUDAN	0	0	0	0	0	0	0	0	30240	30240	30240	30240	30240	30240	30240	30240	30240	272160	
SWAZILAND	10080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10080	
CHAD	0	0	0	0	0	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	10080	120960	
TOGO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10080	10080	20160	
TUNISIA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20160	20160	
ZAMBIA	0	0	0	0	0	30240	30240	30240	30240	30240	30240	30240	30240	30240	30240	30240	30240	362880	
ZIMBABWE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20160	20160	20160	60480	
Total	90720	80640	80640	90720	157476	257040	264642	309960	403200	390600	400680	357840	378000	428400	491400	491400	582120	5255479	

EXPENDITURE

In general, expenditures reflect the limitations imposed by incomes provided. Budget expenditures are reduced because of the non-regularity of contributions payment by Member States, despite the various decisions of the Honorable Governing Board to cancel debts. **We also thank the Government of Morocco for seconding an official (internal auditor), which constitute a major contribution to the functioning of the centre, as well as the governments of Member States which regularly pay their contributions.**

Expenditures are divided into two sections:

Section I: Functioning expenditure which include personal expenditure, overhead costs, scientific activities and settlements of debts.

Section II: Capital assets which include equipment and data processing equipment.

The following are the expected expenditures in this budget:

Chapter VI.	Personnel Expenditure	1.365.146\$US
Chapter VII.	Overheads	284.500\$US
Chapter VIII.	Statutory meetings and others	80.204\$US
Chapter IX.	Scientific activities	450.000\$US
Chapter X.	Settlement of debts	415.266\$US
Chapter XI.	Purchase of Equipment	50.000\$US
Chapter XII.	Purchase of Office and data processing Equipment	50.000\$US
Chapter XIII.	Purchase of Interpretation Equipment	100.000\$US
Chapter XIV.	Purchase of Vehicle	<u>100.000\$US</u>
TOTAL:		2.895.116\$US

SUMMARY TABLE OF BUDGET EXPENDITURE 2025-2026

CHAPTER	TITLE	BUDGET AMOUNT in \$US
	SECTION I - FUNCTIONING EXPENDITURE	
VI	PERSONNEL EXPENDITURE	1 365 146
VII	OVERHEADS	284 500
VIII	STATUTORY MEETINGS & OTHERS	80 204
IX	SCIENTIFIC ACTIVITIES	450 000
X	SETTLEMENS OF DEBTS	415 266
	TOTAL SECTION I	2 595 116
	SECTION II - CAPITAL ASSETS	
XI	Purchase of office furniture	50 000
XII	Purchase of data processing	50 000
XIII	Purchase of Interpretation Equipment	100 000
XIV	Purchase of vehicles	100 000
	TOTAL SECTION II	300 000
	GRAND TOTAL \$US :	2 895 116

SECTION I - CURRENT EXPENDITURE ESTIMATES

	TOTAL ESTIMATES IN US DOLLARS		
	Parag.	Art.	Chap
CHAPTER VI - PERSONNEL EXPENDITURE			
<i>Item 1 : Salaries (Annex I)</i>			
Para. 1 : Director General	84 582		
Para. 2 : Professional Staff salaries	273 550		
Para. 3 : General Services Staff salaries	94 212		
Para. 4 : Maintenance Staff salaries	10 800		
Para. 5 : CAFRAD Focal Points	30 000		
		493 144	
Para. 1 : Family allowances (Annex I)	13 091		
Para. 2 : Home leave allowances (Annex II)	-		
Para. 3 : Expatriation allowances (Annex I)	31 197		
Para. 4 : Language allowances (Annex I)			
Para. 5 : Overtime allowances	8 000		
Para. 6 : 1st installation allowances	30 000		
Para. 7 : Entertainment allowances	2 500		
Para. 8 : Housing allowances	7 000		
Para. 9 : Terminal allowances (Annex III)	50 000		
Para. 10 : Education allowances	5 000		
Para. 11 : Other possible allowances	30 000		
(Lump sum moving allowance and compensation for staff who cannot move, etc.)			

	TOTAL ESTIMATES IN US DOLLARS		
	Parag.	Art.	Chap
Para. 12 : Allowances: Seconded Staff from African countries & others			
1) Internal Auditor : 6.057\$US	6 057	182 845	
Item 3 : Staff payments (social expenditure)			
Para. 1 : Health & death insurance (CNSS)	100 000		
Para. 2 : Insurance retirement (CIMR)	150 000		
Para. 3 : Medical visits, first health care in case of accidents in the work place & pharmaceutical products...	5 000	255 000	
Item 4 : Missions within the Host Country			
Parag. 1 : Director General Average: 50 missions Per diem : MAD. 783.391,80 Transport : <u>MAD 20.500,00</u> MAD. 803.891,80	87 190		
Para. 2 : Professional Staff Average: 50 missions Per diem : MAD 653.666,40 Transport and others : <u>MAD. 20.500</u> MAD. 674.166,40	73 120		
Para. 3 : Non - Professional Staff Average: 50 missions Per diem : MAD. 568.169,34 Transport and others: <u>MAD. 20.500</u> MAD. 588.669,34	63 847	224 157	
Item 5 : Missions away from Headquarters			
Para. 1 : Director General (20 missions: Contact Missions in Member States : Problems of arrears & others, travel cost: insurance, visas...)	80 000		
Para. 2 : Professional Staff (Participation to international conferences, travel cost; insurance, visas....)	50 000		
Para. 3 : Non - Professional Staff (Travel costs, insurance, visas..)	50 000	180 000	
Item 6 : Training/Staff Development cost	30 000	30 000	
			1 365 146

	TOTAL ESTIMATES IN US DOLLARS		
	Parag.	Art.	Chap
CHAPTER VII - OVERHEADS			
Item 1 : Vehicles			
Para. 1 : Fuels and oils	5 000		
Para. 2 : Maintenance & repairs Provision for repairs, oils changes, spare parts Costs...etc	3 000		
Para. 3 : Vehicles Insurance	3 000		
Para. 4 : Parking hire for rolling stock	3 000		
Para. 5 : Hire of car	5 000		
		19 000	
Item 2 : Post & telecommunication			
Para. 1 : Postage Post office box subscription, stamping machine & Consumption of stamping machine	3 000		
Parag. 2 : GSM and mobile Internet (mobile lines)	2 000		
Parag. 3: Telephone and Fax (land lines)	1 000		
Parag. 4: Optical Fiber and Internet	1 000		
Parag.5: Website hosting and Odoo ERP platform, Technical assistance for software and others	5 000		
		12 000	
Item 3 : Installation & maintenance of the building			
Para. 1 : Upkeep products	5 000		
Para. 2 : Maintenance of the building	15 000		
Para. 3 : Electricity Average annual consumption	4 000		
Para. 4 : Water	3 000		
		27 000	
Item 4 : Maintenance and repairs of furniture & office equipment			
Para. 1 : Maintenance & Construction of office, furniture shelves, Cupboards	1 500		
Para. 2 : Maintenance & repairs of materials & office equipment (Upkeep of data processing material, Maintenance of photocopying machine, computers, (Annex IV)	1 500		
Para. 3 : Hire of material & office equipment (interpretation equipment	1 500		
		4 500	

	TOTAL ESTIMATES IN US DOLLARS		
	Parag.	Art.	Chap
Item 5 : Financial charges			
Para. 1 : Commissions & bank charges			
Provision of last financial year kept due to the increase of services rendered by BMCE - FZ	15 000		
Para. 2 : Losses in exchange			
Amount difficult to estimate because of fluctuation in the US\$ rate of exchange.	20 000	35 000	
Item 6 : Printing, insertion, publication, translation & binding			
Para. 1 : Printing, insertion & binding (various document: bibliographies, anthologies, indexes, monographs...)	4 000		
Para. 2 : Publications			
1) African Studies	2.000\$US		
2) Studies & documents	1.500\$US		
3) Others	1.500\$US		
	5 000		
Para. 3 : Translation	5 000		
Para. 4: Communication and Advertising	10 000	24 000	
Item 7 : Contributions, subscriptions & documentation costs			
Para. 1 : Subscription to international institutions	3 000		
Para. 2 : Subscription to relevant journals	2 000		
Para. 3 : Documentation & information costs	1 000	6 000	
Item 8 : Stationary		15 000	
Item 9 : Data-processing material		15 000	
Item 10 : Fees for consultants, experts, lawyers, auditors & others		20 000	
Item 11 : Entertainment & reception allowances			
Para. 1 : Accommodation, restaurant & transport	5 000		
Para. 2 : Gifts Purchase	5 000		
Para. 3 : Costs photos & video films	2 000	12 000	
Item 12 : Provision for payment of taxes & other related to the execution of budgets donors that do not support these expenses.		15 000	

	TOTAL ESTIMATES IN US DOLLARS		
	Parag.	Art.	Chap
Item 14 : Contingencies			
Need to maintain this item for all other expenses which could occur during the financial year		80 000	284 500
CHAPTER VIII - STATUTORY MEETINGS & OTHERS			
Item 1 : Governing Board			
parag 1: Governing Board 2024/2025			
- Costs of translators, interpreters, auditors & others:			
- Transport of equipment 2.000\$US			
- Staff travel: 325\$US			
- Per diem: 3.957\$US			
- Interpretation fees: 15.000\$US			
- Miscellaneous 5.000\$US	26 282		
parag 2: Governing Board 2025/2026			
- Costs of translators, interpreters, auditors & others:			
- Interpretation fees 15.000\$US			
- Transport of equipment 2.000\$US			
- Honora: 6000dhx 2d.x4p.= 48.000dh 4.747\$US			
- Per diem : 2500dhx4d.x8p.= 80000dh 7.912\$US			
- Miscellaneous 5.000\$US	34 659		
		60 941	
Item 2 : Scientific Council			
- Accommodation: 300\$x3jx6p 5400\$US			
- Plane ticket: 250\$x6 1500\$US			
- Honora: 1000\$x6p 6000\$US			
- Miscellaneous expenses (coffee break and others) 3000\$US	15 900	15 900	
Item 3 : Executive Committee			
- Refresh: 2 363	2 363		
- Miscellaneous:: 1 000	1 000		
		3 363	
			80 204
CHAPTER IX - SCIENTIFIC ACTIVITES			
Item 1 : Capacity building activities, research/studies, information and consultancy activities (Table A)		450 000	
Item 2 : CAFRAD participation to different projects with partners (Table B)		0	
			450 000
CHAPTER X- SETTLEMENT OF DEBTS (ANNEX V)		415 266	415 266

SUMMARY TABLE OF SALARIES, INDEMNITIES AND ALLOWANCES (In US dollars) (en \$US) 2024/2025

ANNEX I

TITLE	Basic Salaries	Family Allow.	Expatriation Allow.	Moving allowance
Director General	84 582,00	2 279,47	10572,75	
Professional Staff				
- Chief of Staff to the DG, to be recruited PC.5/1	35684,02	1193,08	4460,50	
- Expert in public administration and governance to be recruited PC4/1	29279,83	1193,08	3659,98	
- Expert in HR management and continuing education, to be recruited PC3/1	24338,74	830,95	3042,34	
- Expert in scientific research to be recruited PC2/1	20015,73	830,95	2501,97	
- Expert in consulting and advisory PC2/1	20015,73	830,95	2501,97	
- Expert in communication multimedia to be recruited PC1/1	15643,85	830,95	1955,48	
- Financial management specialist to be recruited PC2/1	20015,73	830,95	2501,97	
- Assistant, communication and public relations PC.1/4	17424,73	0,00		2 000,00
- Assistant, General Management PC.2/5	22449,60	1086,39		2 000,00
- Assistant, Training and research PC.1/10	20794,44	0,00		2 000,00
- Assistant, Publications PC.2/10	25438,71	362,13		2 000,00
- Head of Administration and Finance PC.2/5	22449,60	1193,08		
Sub total	273550,71	9182,51	20624,20	8 000,00
General Service Staff				
- Administrative Manager G.7/10	17557,43			2 000,00
- Accounting Officer G.5/6	11523,36			2 000,00
- Secretary (Training and Development) G7/10	17557,43			2 000,00
- Information Technology Assistant G.5/5	11167,21			2 000,00
- Registrar/Protocol Officer G.5/5	11167,21	879,50		2 000,00
- Executive Secretary specializing in digitalization to be recruited G4/1	8125,73			
- Maintenance Agent /Driver Officer (to be recruited) G.3/1	7071,16	375,08		
- Secretary or Driver to be recruited G2/7	6201,68	375,08		
- Occasional staff (seminars, projects preparation.....) to be recruited	3841,12			
Sub total	94212,33	1629,66	0,00	10 000,00
Maintenance Staff				
- Cleaning employee: 4500DHx12m=54000,00DH	5400,00			
- Security guard: 4500DH x 12m = 54000,00DH	5400,00			
Sub total	10800,00	0,00	0,00	
GrandTotal	463 145,04	13 091,64	31 196,95	18 000,00

16.

ANNEX II

**HOME LEAVE
(Item 99 of Staff Regulation)**

- General director - \$US

ANNEX III

TERMINAL ALLOWANCES

- Provision for eventual departures
members of the Center staff 50 000,00 \$US

ANNEX IV

MAINTENANCE AND REPAIRS OF EQUIPMENT

- Upkeep of data processing materials..... 750,00 \$US

- Maintenance of photocopying machine... 750,00 \$US

TOTAL 1 500,00 \$US

STATEMENT OF ARREARS TO BE PAID

On 30/06/2025

Beneficiaries	AMOUNT OF DEPTS		TOTAL IN \$US	Applied Exchange rate
	payable in DH	payable in \$		
<u>Personnel Expenditure :</u>				
- Staff salaries	2431083,36		243108,34	1 \$US =10,00 DH
- Remaining on staff missions	200894	13262	33132,82	1 \$US =10,11 DH
- CIMR (retirement: employer and employee share)	965417,85		95491,38	1 \$US =10,11 DH
- TERMINAL ALLOWANCES (Zoubir TS.)	219111		21672,7	1 \$US =10,00 DH
- Home leave allowances 20/21		1333,92	1333,92	
- TERMINAL ALLOWANCES Emmanue O.		7711,56	7711,56	
- TERMINAL ALLOWANCES S M MOUANDJO		52923,9	52923,9	
<u>Suppliers and service providers:</u>				
- Nord Events	190830		18875,37092	1 \$US = 10,11 DH
- Calypso Tour	227012		22454,20376	
- M. G. Ngoulakia, resource person		500		
- Otis Maroc	3670,04		363,0108803	
- Cabinet Raissouli, interpreter	8000		791,2957468	
- Sadik Bureau, stationery	5940		587,537092	
- Prof. Egbewele, resource person		972		
- WALL, reimbursementGSM	8649,49		855,5380811	
- ASM Clean Sarl	39600		3916,913947	
- North Star Services	46080		4557,863501	
- AIEIA		1548		
- ILO (International Labour Office)		1000		
- Auditor	35000		3461,918892	
TOTAL	4381287,74	79251,38	514829,98	

Value-added activity programs for Member States

Program for renovating and improving CAFRAD governance	CAFRAD	Partners	TOTAL	Registration fees, consultation and others
1) Organization of a mobilization and remobilization tour of Member States as well as the popularization of CAFRAD throughout Africa	20 000	5 000	25 000	
2) Organization of a round table of CAFRAD partners	10 000	15 000	25 000	
3) Formulation of the four-year strategic plan 2025-2028	10 000	8 000	18 000	
4) Recasting of the fundamental texts of CAFRAD	10 000	30 000	40 000	
5) Development of the code of ethics and conduct for the CAFRAD staff	10 000	10 000	20 000	
6) Development of a plan for mobilizing personnel of proven scientific quality and an effective human resources management policy	10 000	15 000	25 000	
7) Formulation of the administrative, financial, accounting and technical procedure manual at CAFRAD	15 000	20 000	35 000	
8) The organization of the colloquium for the 60th anniversary of CAFRAD's existence	20 000	10 000	30 000	
9) Development of the CAFRAD communication plan/strategy	10 000	10 000	20 000	
10) Renovation of the CAFRAD website	10 000	15 000	25 000	

11) Project for digitizing archives and documents	10 000	10 000	20 000	
12) Preparation of the CAFRAD annual performance report	10 000	10 000	20 000	
Continuing Training Program				
Certifying or qualifying training program				
1) Pan-African Conference of Ministers of Public Service (PCMPS) and/or Public Administration Reform: efforts for transforming African public administrations in a global context marked by industrial revolutions	15 000	20 000	35 000	
2) Pan-African Conference of Secretaries General and Directors of Human Resources of State Ministries and Institutions: human resources management in African public administrations at a time of major international changes	20 000	10 000	30 000	
3) Africa-China Governance Summit Forum on Governance	20 000	10 000	30 000	
4) 16 th Pan-African Ministerial Forum on the Modernization of Public Administration and State Institutions (followed by the 60 th meeting of the CAFRAD Governing Board: the place of leadership in the implementation of responsible public governance in light of the pursuit of the SDGs and the emergence of African countries	10 000	15 000	25 000	
5) Women's Conference in Africa: role of African women in building and consolidating the dynamics of progress in light of the principles and values of responsible public governance (RPG) and the pursuit of the SDGs	15 000	10 000	25 000	
6) Pan-African Conference of Presidents of Courts of Auditors: National strategies for the prevention of public wealth violation in Africa in light of the principles and values of responsible public governance (APG) and the pursuit of the SDGs	10 000	10 000	20 000	
7) Security and Defense Forces Seminar: Co-production of human and global security	20 000	10 000	30 000	
8) Seminar for business women and men: Business leaders: From the duty of vigilance of companies to B-corp: "Benefit for All" in Africa: the new tools for environmental and social impact assessment	15 000	10 000	25 000	

9) Course: Cyber security of organizations: information security (CISSP) and network infrastructure security (CEH)	10 000	10 000	20 000	
10) Course: Motivating human resources in the public sector: tools for attracting and retaining talent to support an efficient public administration	20 000	10 000	30 000	
Diploma continuing training program				
Preparation of the methods for carrying out the continuing diploma training	5 000		5 000	
Scientific research program				
1) Publication of the annual report on the state of public administration in Africa	10 000		10 000	
2) Publication of the journal "African Administrative Studies"	10 000		10 000	
3) Publication of electronic newsletter	10 000		10 000	
4) Thematic research programs (see roadmap)	10 000		10 000	
NSAs support programs or administrative, diplomatic and governance training institutes				
1) Conference of National Schools of Administration (NSAs) on the evaluation of training policies in light of the global, digital, intelligent and sustainable transformations of African public administrations	5 000	5 000	10 000	
2) Conference of diplomatic careers training schools and institutes: evaluation and challenges of training policies in new diplomacy careers training schools and institutes in Africa at a time of great changes on an international scale	5 000	5 000	10 000	
CAFRAD Consulting Group Program				
1) Establishment of the CAFRAD Consulting Group	7 500		7500	
2) Supporting Member States in conducting reforms, developing and evaluating public policies	7 500		7500	

CAFRAD African and global outreach program				
1) Establishing partnerships and strengthening CAFRAD's Soft & Smart Power	10 000	5 000	15 000	
2) Establishment of a CAFRAD Office in the Ministries of Public Service	10 000	5 000	15 000	
3) Organization of activities throughout Africa and outside Africa	10 000	5 000	15 000	
4) Participation in activities organized by other political, scientific, technical and diplomatic organizations	10 000	5 000	15 000	
5) Establishing contacts with the African Union and Regional Economic Communities	10 000	5 000	15 000	
6) Institutionalization of the CAFRAD International Outreach Support Group	10 000	5 000	15 000	
7) Development of a policy for the remobilization of member states and the joining of non-member African states	10 000	5 000	15 000	
8) Study of the possibilities of establishing regional representations in Africa and outside Africa	10 000	5 000	15 000	
GRAND TOTAL	450 000	323 000	773 000	

NB: Registration fees for paid certifying training courses are US\$600 per participant.

We expect at least 20 and no more than 40 participants for each certifying training courses.

The fee for issuing webinar participation certificates is set at US\$50.

Registration fees for continuing training courses leading to a diploma will be determined at a later date.