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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

REPORT OF THE ECONOMIC AND SOCIAL COUNCIL

Programme budget implications of draft decisions
A/C.2/46/L.62 and A/C.2/46/L.64

Statement submitted by the Secretary-General in accordance with
rule 153 of the rules of procedure of the General Assembly

1. At its 56th meeting and 58th meeting held on 6 and 11 December 1991 respectively, the Second Committee adopted, without a vote, draft decisions A/C.2/46/L.62 and A/C.2/46/L.64. Statements of programme budget implications were before the Committee in documents A/C.2/46/L.78 and A/C.2/46/L.86.

A. Draft decision A/C.2/46/L.62 entitled "Second Transport and Communications Decade in Africa"

1. Requests contained in the draft decision

2. Under the terms of draft decision A/C.2/46/L.62, the General Assembly would:

(a) Endorse Economic and Social Council resolution 1991/83 of 26 July 1991 on the Second Transport and Communications Decade in Africa;

(b) Agree to provide adequate resources within the context of the biennium 1992-1993 for the full implementation of that resolution.

3. By resolution 1991/83, the Economic and Social Council, inter alia, adopted the programme for the Second Transport and Communications Decade in

Africa (1991-2000) (operative para. 1); recommended that the General Assembly approve the programme for the Second Decade (operative para. 2); requested the General Assembly to formally launch the Second Decade (operative para. 3); invited the General Assembly to provide the Economic Commission for Africa (ECA) with the necessary regular budgetary resources to enable it to carry out its responsibilities as the lead agency for the Second Decade effectively and efficiently (operative para. 4); and requested ECA, as lead agency, to ensure that adequate manpower and financial resources, both regular and extrabudgetary, were allocated for harmonizing, coordinating and monitoring the organization and implementation of the activities of the Second Decade and other relevant projects that were the responsibility of the Commission as lead agency (operative para. 6).

2. Description of activities proposed in the draft decision and their estimated requirements at full cost

4. The above proposals fall under major programme VI (Regional cooperation for economic and social development), programme 30 (Regional cooperation for development in Africa), subprogramme 19 (Transport and communications) of the medium-term plan for the period 1992-1997. 1/ This subprogramme was given high priority. The proposals are also part of section 23 (Economic Commission for Africa) of the proposed programme budget for the biennium 1992-1993; the resources proposed for the biennium under subprogramme 19 amount to \$2,481,600 (at revised 1991 rates). 2/

5. The activities of ECA during the biennium 1992-1993 will be oriented towards further promotion of regional cooperation for the development of transport, communications and postal services, including related issues of infrastructure and networks at country and regional levels, through the formulation of appropriate policies and programmes. These activities will include:

(a) Seven working groups and four subregional workshops/seminars of three working days for country representatives at ECA headquarters and in various parts of the continent;

(b) Twelve staff missions of five working days each to assist African countries in finalizing their country programmes in the context of the Decade; four fund-raising missions of five working days each to donor countries and international financial institutions would be undertaken by the ECA Resource Mobilization Committee;

(c) Two brochures and two reports on programme implementation would be issued for distribution to the media, governmental and non-governmental organizations and institutions and the general public.

6. The programme would be guided and monitored by the Conference of African Ministers of Transport, Communications and Planning, assisted by the Intergovernmental Experts on Transport, Communications and Planning, the Inter-agency Coordinating Committee and the Resource Mobilization Committee.

7. The estimated requirements at full cost for these activities would be:

	\$
(a) Working groups and workshops:	
Travel and daily subsistence allowance costs for three staff members attending each subregional workshop	47 600
Consultants (emoluments for (i) five research persons for workshops/working groups (eight work-months) and (ii) specialized expertise in transport and communications to prepare a consolidated baseline assessment of the sector (six work-months)	64 000
(b) Missions (travel and daily subsistence allowance costs for two staff members to serve each mission)	112 000
(c) Consultancy for three work-months in relation to preparation of two brochures	10 000
(d) Servicing of additional meetings of the intergovernmental organs (temporary assistance for meetings)	156 000
(e) One post at the P-3 level and related General Service (local level) post to strengthen the capacity of the Division for Transport, Communications and Tourism in the preparation and implementation of Decade-related activities; the P-3 post would be responsible for the preparation of the working groups, workshops and missions in the context of the programme of activities	<u>99 900</u>
Total	<u>489 500</u>

3. Modifications required in the proposed programme budget for 1992-1993 and estimated additional requirements

8. The following activities would be added to the 1992-1993 proposed programme of work of ECA under section 23:

Subprogramme 19. Transport and communications

Activities:

2. Parliamentary services

Parliamentary documentation: reports to (a) the Conference of African Ministers of Transport, Communications and Planning and (b) the Meeting of the Intergovernmental Experts on Transport, Communications and Planning.

3. Published material

(b) Four non-recurrent publications: two brochures and two annual reports on implementation of the Second United Nations Transport and Communications Decade in Africa.

The other activities referred to in paragraph 5 above have already been programmed under subprogramme 19.

9. The resources requested under subprogramme 19 of section 23 of the proposed programme budget for the biennium 1992-1993 would partly cover the costs involved. This would partly be the case for consultants (\$18,000), for travel of staff (\$52,000) and requirements for temporary assistance for meetings (\$156,000). For printing, it is intended to utilize to the extent possible the in-house capacity of ECA. The remaining costs, amounting to \$263,500 (\$56,000 for consultants, \$107,600 for travel of staff and \$99,900 for staff costs), represent the additional requirements under section 23 of the proposed programme budget for the biennium 1992-1993 to be treated in the context of the guidelines for the operation of the Contingency Fund.

4. Contingency fund

10. Under the procedures established by the General Assembly in resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. If additional expenditures are proposed that exceed the resources available from the Contingency Fund, the activities concerned can be implemented only through redeployment of resources from low-priority areas or modification of proposed activities. Otherwise, such additional activities will have to be deferred to a later biennium. In addition, each statement of programme budget implications and each proposed revised estimates should contain alternatives to the financing from the Contingency Fund of the proposed new activities.

11. In the event that the additional \$263,500 cannot be financed from the Contingency Fund, the following activities of low priority under section 23 would be postponed to the biennium 1994-1995:

Subprogramme 12. Trade development and cooperation

Activities:

3. Operational activities

Advisory services on the implementation of the Strategies for the Revitalization, Recovery and Growth of Africa's Trade in the 1990s and Beyond (12 work-months of Professional staff and \$8,000 for travel).

Subprogramme 15. Natural resources

Activities:

2. Published material

(b) Non-recurrent publications: proposals for conservation and rational use of water resources in selected North African countries (four work-months of Professional staff, four work-months of local level staff and \$21,100 of consultancy).

3. Information materials and services

Poster commemorating the International Space Year; charts and exhibitions on ECA activities (10 work-months of Professional staff, 7 work-months of local level staff and \$7,700 of operational costs).

Subprogramme 17. Science and technology for development

Activities:

4. Operational activities

(b) Group training: workshop on effectiveness of national institutions for science and technology (four work-months of Professional staff, one work-month of local level staff and \$17,000 of travel costs).

12. The costs associated with the above activities of low priority, totalling \$260,000, would be utilized for the financing of the activities called for in draft decision A/C.2/46/L.62.

B. Draft decision A/C.2/46/L.64 entitled "Second Industrial Development Decade for Africa (1991-2000)"

1. Requests contained in the draft decision

13. Under the terms of draft decision A/C.2/46/L.64, the General Assembly would:

(a) Endorse Economic and Social Council resolution 1991/81 of 26 July 1991 on the Second Industrial Development Decade for Africa (1991-2000);

(b) Agree to provide adequate resources within the context of the biennium 1992-1993 for the full implementation of that resolution.

14. By its resolution 1991/81, the Economic and Social Council, inter alia,

(a) Requested the Conference of African Ministers of Industry to submit to the General Assembly, at its forty-sixth session, the programme for the Second Industrial Development Decade for Africa, which is currently being finalized, together with the recommendations concerning the practical modalities of its implementation and monitoring and including modalities for the mobilization of funds needed to finance the programme at the national, subregional, regional and international levels;

(b) Recommended that the General Assembly provide ECA with adequate resources to enable it to assist African countries and organizations effectively in the implementation of the programme for the Second Industrial Development Decade for Africa;

(c) Requested the Executive Secretary of ECA, in cooperation with the Secretary-General of the Organization of African Unity (OAU) and the Director-General of the United Nations Industrial Development Organization (UNIDO), to take follow-up action to promote national, subregional and regional activities in support of the programme for the Second Industrial Development Decade for Africa and submit a report on the implementation of that resolution to the Conference of Ministers of ECA at its eighteenth meeting.

2. Description of activities proposed in the draft decision and their estimated requirements at full cost

15. The above proposals fall under major programme VI (Regional cooperation for economic and social development), programme 30 (Regional cooperation for development in Africa), subprogramme 11 (Industrial development), of the medium-term plan for the period 1992-1997. 1/ This subprogramme was given high priority.

16. The programme of activities for the Second Industrial Development Decade for Africa was adopted in June 1991 at the meeting of the Intergovernmental Committee of Experts of the Whole on Industrialization in Africa and the tenth meeting of the Conference of African Ministers of Industry. During the biennium 1992-1993, the activities will be oriented towards strengthening the technological and entrepreneurial capabilities of African countries at the national, subregional and regional levels. Particular attention will be paid to small-scale, cottage and rural industries. Efforts will be made to strengthen subregional and regional institutions for industrial development in the fields of technology, standardization, production and management.

17. The particulars of the programme were available at the time of the preparation of the proposed programme budget for the biennium 1992-1993 and have been utilized for the development of subprogramme 11 (Industrial development in Africa) of section 23 (Economic Commission for Africa). 2/ The resources proposed for the biennium in that subprogramme amount to \$9,703,200, including both regular budget and extrabudgetary components. Moreover, the resources programmed for ECA under section 12 (Regular programme of technical cooperation) of the proposed programme budget for the biennium 1992-1993 would be utilized for the promotion of cooperation between technological development institutions, small industry associations, chambers of commerce and industry and financial development institutions in the region.

18. In addition to the activities already programmed in the proposed programme budget, the following activities would be implemented:

(a) Four subregional meetings of three working days each on the identification of subregional and country priorities in the context of the Decade for country representatives would be held in various parts of the continent;

(b) A workshop for industrial and transport experts of three working days for the purpose of coordination of activities of the Second Industrial Development Decade and the Second Decade for Transport and Communications in Africa would be organized in 1992.

The programme would be guided and monitored by the Conference of African Ministers of Industry, assisted by the Intergovernmental Committee of the Whole on Industrialization in Africa and the Committee on the Follow-up to the Industrial Development Decade Programme.

19. The estimated requirements at full cost for these additional activities would be:

	\$
(a) Subregional meetings:	
Travel and daily subsistence allowance costs for two staff members attending each subregional meeting	31 700
Consultants (specialized expertise in industry to prepare a consolidated assessment of priorities of the sector in each subregion (eight work months))	24 000
(b) Servicing of meetings of the Committee on the Follow-up to the Industrial Development Decade Programme (temporary assistance for meetings)	45 000
(c) General temporary assistance (equivalent to 12 work months at P-3 level) for the preparation of subregional meetings and workshop	<u>79 700</u>
Total	<u>180 400</u>

3. Modifications required in the proposed programme budget for 1992-1993 and estimated additional requirements

20. The following activities would be added to the 1992-1993 proposed programme budget for the biennium 1992-1993, under section 23:

Subprogramme 11. Industrial Development in Africa

Activities:

4. Operational activities:

(a) Advisory services: four subregional meetings on subregional and country priorities in the context of the implementation of the Second Industrial Development Decade;

(b) Group training: workshops on coordination of the activities under the Second Industrial Development Decade and the Second Decade for Transport and Communications in Africa.

21. The resources requested under section 23 of the proposed programme budget for the biennium 1992-1993 would partly cover the additional costs involved: the temporary assistance for meetings (\$45,000) could be absorbed from within the overall provision made for this purpose. The remaining costs (\$135,400) represent the additional requirements under this section to be treated in the context of the guidelines for the use of the Contingency Fund.

4. Contingency fund

22. Under the procedure established by the General Assembly in its resolutions 41/213 and 44/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the proposed programme budget. In addition, each statement of programme budget implications and each proposal for revised estimates should contain alternatives to the financing of the proposed new activities from the Contingency Fund.

23. In the event that the additional \$135,400 could not be financed from the Contingency Fund, it is proposed that the following low-priority activities under section 23 be postponed to the biennium 1994-1995:

Subprogramme 10. Human settlements

Activities:

2. Published material: non-recurrent publication: formulation of efficient land use planning within the framework of the urban economy (five work months of Professional staff).

Subprogramme 12. Trade development and cooperation

Activities:

1. Published material: non-recurrent publication: trade facilitation in rural areas with emphasis on trade financing, credit facilities and services in rural areas.

Subprogramme 14. Monetary and financial policies and strategies

Activities:

2. Published material: non-recurrent publication: measures needed to provide effective trade financing mechanisms for the revitalization of Africa's trade and its contribution to economic growth (six work months of Professional staff and one work month of General Service staff).

The costs associated with the above low-priority activities would be utilized for the financing of the activities called for in the draft decision under consideration.

C. Summary

24. Should the General Assembly adopt draft decisions A/C.2/46/L.62 and A/C.2/46/L.64, the proposed programme of work under section 23 of the proposed programme budget for the biennium 1992-1993 would be increased by the additional activities listed in paragraphs 8 and 20 above.

25. Subject to guidelines for the operation and use of the Contingency Fund, an additional appropriation of \$398,900 would be required under section 23. In addition, an appropriation in the amount of \$16,100 for staff assessment would be required under section 36 (Staff assessment), to be offset by the equivalent amount of incomes under section 1 (Income from staff assessment).

Notes

1/ Official Records of the General Assembly, Forty-fifth Session, Supplement No. 6 (A/45/6/Rev.1), vol. II.

2/ Ibid., Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1), vol. II.
