



General Assembly

Distr.
GENERAL

A/C.5/36/75/Add.13
4 December 1981

ORIGINAL: ENGLISH

Thirty-sixth session
FIFTH COMMITTEE
Agenda item 99

PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

Programme budget performance of the United Nations
for the biennium 1980-1981

Report of the Secretary-General

Addendum

Section 13. Economic Commission for Africa

Table 13.3

Regular budget: distribution of estimated additional requirements
by programme and by main object of expenditure

(Thousands of US dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Policy-making organs	47.0	66.3	-	-	-	-	-	113.3
B. Executive direction and management	295.2	21.0	-	-	-	-	-	316.2
C. Programmes of activity								
1. Food and agriculture	(75.8)	-	-	-	-	-	-	(75.8)
2. Development issues and policies	37.8	-	-	-	-	-	-	37.8
3. Education and training	41.0	2.4	-	-	-	-	-	43.4
4. Human settlements	28.4	-	-	-	-	-	-	28.4
5. Industrial development	41.8	-	-	-	-	-	-	41.8
6. International trade	86.3	-	-	-	-	-	-	86.3
7. Natural resources	137.7	2.0	-	-	-	-	-	139.7
8. Population	6.8	-	-	-	-	-	-	6.8
9. Public administration and finance	122.2	2.0	-	-	-	-	-	124.2
10. Science and technology	(69.3)	-	-	-	-	-	-	(69.3)
11. Social development	13.5	-	-	-	-	-	-	13.5
12. Statistics	216.1	-	-	-	-	-	-	216.1
13. Transport, communications and tourism	(325.5)	(38.2)	-	-	-	(7.5)	-	(371.2)
D. Programme support								
1. Conference services	(409.6)	-	-	-	-	-	-	(409.6)
2. Management of technical co-operation activities	(71.1)	-	-	-	-	-	-	(71.1)
3. Administration and common services	(457.5)	6.0	-	-	226.7	-	-	(224.8)
Total	(335.0)	61.5	-	-	226.7	(7.5)	-	(54.3)

/...

SECTION 13. ECONOMIC COMMISSION FOR AFRICA

I. Programme developments

13.1 The Economic Commission for Africa (ECA) has reported the following departures from the programme of work outlined in the programme budget for 1980-1981:

Executive direction and management

13.2 The activities under programme elements 3.2 and 3.3 relating to a study of industrial pollution and the training of policy-makers, respectively, had to be postponed.

Food and agriculture

13.3 Under subprogramme 1, activities relating to forestry resources were postponed until 1982 for lack of extrabudgetary funds and because of the slow response of Member States. Under subprogramme 4, a project on the improvement of agricultural marketing institutions had to be reformulated and expanded to reflect the ECA programme of action for the development of food and agriculture under the Lagos Plan of Action.

Development issues and policies

13.4 Several outputs under subprogramme 1, socio-economic surveys and reviews, and subprogramme 3, Fiscal, monetary and financial issues, had to be rescheduled in 1982 because of vacancies.

Education and training

13.5 Under subprogramme 1, Education and training for development, several advisory missions were postponed because of difficulties in recruiting experts. Under subprogramme 2, Manpower and employment planning and policies, planned national workshops on manpower planning could not be held pending the outcome of further consultations with interested Governments.

Human settlements

13.6 Under subprogramme 1, Policy development and institution building, two expert group meetings on human settlement policies and programmes scheduled in July 1980 and July 1981 could not be held for lack of extrabudgetary resources.

Industrial development

13.7 The studies referred to under subprogramme 1, Policy development and institution building, were not undertaken as planned but, in most cases, reorganized and/or reformulated in the light of the Plan of Action for the implementation of the Monrovia Strategy for the Economic Development of Africa adopted by the African Heads of State and Government in April 1980.

Natural resources

13.8 Under subprogramme 1, Mineral resources, the establishment of an advisory group, the preparation of proposals for a model mining code and the holding of a meeting of experts from West Africa were cancelled. Under subprogramme 2, Water resources, a seminar on water policy, planning and management could not be prepared. Similarly, under subprogramme 3, Energy, the activities under programme element 3.1, planning and optimum development of energy resources could not be carried out. Under subprogramme 4, Cartography and remote sensing, the publication of atlases has been delayed because of insufficient extrabudgetary resources.

Population

13.9 Under subprogramme 1, Relevant aspects of population policies and programmes, preparation for seminars on the role of population in economic and social development could not take place as planned. Under subprogramme 2, Population dynamics, a study on the results of an analysis of fertility and mortality conditions in the period 1960-1980 was affected by delays in the processing of the data.

Science and technology

13.10 The training seminars envisaged under subprogramme 1, Development of policies, machinery and capabilities for science and technology, could not take place in 1981 because the two institutions which were expected to collaborate had not built up the capacity required. Activities planned under programme element 1.4 on the development of technologies suitable for rural areas in Africa could not be started in 1981.

Statistics

13.11 Under subprogramme 1, National statistical services, the twelfth session of the Conference of African Statisticians was deleted from the programme and replaced by the Joint Conference of African Planners, Statisticians and Demographers which held its first session in 1980 following a resolution of the fifth Conference of African Ministers. Also deleted from the programme were a training workshop for teaching staff and statistical studies on (a) scope and quality of demographic and social statistics and (b) concepts, definitions and classifications for selected demographic and social statistical fields. These outputs were replaced by technical assistance to countries in organizing staff training, biennial meetings of directors of statistical training (STPA) centres, and statistical studies on (a) concepts, definitions and classifications for internal migration, (b) international migration statistics in Africa and (c) concepts, definitions and classification for locality, type and size of locality, urban/rural. The first two of these studies have been completed and the last named is in progress. The working groups on transport and industrial statistics were cancelled due to lack of funds. Under subprogramme 2, Regional framework of statistical information, the training workshop in connexion with the African Household Survey Capability programme was deleted by the Joint Conference and replaced by a working group on the organization, content and methodology of household surveys which was held in July 1981.

/...

Transport, communications and tourism

13.12 Under programme element 2.1, Civil aviation, a report on the co-operation and co-ordination of air freight activities among national airlines could not be undertaken.

13.13 Under programme element 2.2, International roads and road transport, action on the development of modern highway administration and management was postponed to 1982.

13.14 With regard to the Transport Decade, a technical consultative meeting was held in June 1981 at Lomé (Togo) for the purpose of finding the financial resources necessary to implement projects for the countries of the Economic Community of West African States (ECOWAS). Three similar meetings are scheduled for 1982 in Ougadougou (in January), Yaounde (in March), and Abidjan (in May). At the time of writing this report, the preparation for the Ougadougou and Yaounde meetings were completed, those for the Abidjan meeting were under way.

II. Revised estimates (decrease: \$54,300)

13.15 As indicated in table 13.1 above, the estimated decrease of \$54,300 is the net result of higher than anticipated inflation (\$799,700) on the one hand, and savings related to other changes (\$854,000) on the other hand.

13.16 The increase attributable to inflation reflects for the main part higher salary costs for established posts in 1981 than were assumed in the revised appropriation both in the Professional and in the Local Level categories, \$360,200 and \$153,600, respectively; and a related increase in common staff costs (\$254,000). The balance (\$31,900) relates to cost increases under other objects of expenditure.

13.17 The estimated decrease related to other changes (\$854,000) is entirely attributable to the persistence, throughout the biennium, of a high vacancy rate, with an average of 14.7 per cent for Professional and 2.7 per cent for Local Level posts, as opposed to the turnover deductions reflected in the revised appropriations of 8 per cent for Professional and higher categories. The impact of the vacancy situation which is estimated at \$1,361,800 has been offset to a substantial extent, however, by increases analysed in paragraph 13.19 to 13.28 below. A high vacancy rate has affected in particular the programmes on "Food and agriculture", "Science and technology", "Transport, communications and tourism" as well as all components of programme support.

13.18 The increases or decreases referred to in the preceding paragraphs are analysed further by object of expenditure below.

Salaries and common staff costs (decrease: \$335,000)

13.19 The estimated saving of \$335,000 reflects decreases under established posts (\$604,300) and temporary assistance for meetings (\$75,800) which are offset in part by projected increases under general temporary assistance (\$88,500); consultants (\$176,100); overtime (\$70,000) and common staff costs (\$10,500).

/...

13.20 The projected decrease under established posts (\$604,300) represents, as indicated in paragraphs 13.16 and 13.17 above, the net effect of savings resulting from the vacancy situation and the increase attributable to inflation. With regard to the latter, it should be noted that, for Professional salaries based on an existing level of 7 classes of post adjustment since August 1981, the projected average for 1981 is now 5 + 3.2 as opposed to 4 + 0.3 reflected in the revised appropriation. With regard to Local Level salaries, the increase attributable to inflation reflects the difference between the most recent projection of the average annual salary during the biennium (\$6,500) and the average reflected in the revised appropriation (\$6,300).

13.21 The estimated decrease under temporary assistance for meetings (\$75,800) is the product of several factors, including a substantial decrease under the Transport, communications and tourism programme (\$152,800), and a marked increase under policy-making organs (\$47,000). The decrease under the Transport, communications and tourism programme is due to the fact that in view of time constraints for the preparation of the Lomé and Yaounde meetings referred to in paragraph 13.14 above, ECA called on the services of a consultant firm for the preparation of the documentation and postponed the preparations for the Abidjan meeting until 1982. A provision of \$179,100 had been made under temporary assistance for meetings in the revised appropriation for the holding of four consultative meetings in 1981. On the other hand, higher costs were incurred under this object of expenditure under policy-making organs as a result of a short-notice change of venue of the seventh session of the Conference of Ministers from Monrovia to Freetown.

13.22 While the estimated shortfall under general temporary assistance (\$88,500) is recorded in its entirety under the heading Administration and common services, it reflects increased requirements under several of the programmes of ECA.

13.23 The substantial increase (\$176,100) under consultant services is for the most part related to the preparation of the technical consultative meetings referred to in paragraph 13.21 above (\$156,100) and to a minor extent (\$20,000) to unanticipated requirements for a project on the monitoring of livestock research and development.

13.24 An increase of \$70,000 under overtime is expected in spite of serious efforts undertaken by ECA in 1981 to improve the controls on this account, which include the establishment of an in-secretariat ad hoc committee to monitor expenditures.

13.25 It is estimated that the revised appropriation under common staff costs will, discounting a very minor projected increase (\$10,500), cover adequately ECA's needs for the biennium.

Travel (increase: \$61,500)

13.26 As shown in table 13.3, excluding increases and decreases under the various programmes which more or less offset each other, the estimated deficit under this heading is entirely attributable to increases under policy-making organs in respect of the Commission's secretariat staff attending the ECA Conference of Ministers in Freetown.

General operating expenses (increase: \$226,700)

13.27 The projected increase under this heading is essentially attributable to increased requirements under communications (\$203,000). In spite of administrative measures taken by ECA to keep these costs within the authorized limits - including a bi-weekly review of the expenditures incurred by each Division - the revised appropriation has not proven sufficient to accommodate ECA's needs for the implementation of its work programme, given the high costs of communications in Africa. The balance of \$23,700 represents the net effect of increases under rental and maintenance of premises (\$25,000) and utilities (\$20,000), partly offset by a projected saving under rental and maintenance of equipment (\$21,300).

Supplies, materials, furniture and equipment (decrease: \$7,500)

13.28 The small decrease projected under this heading relates to reduced requirements for supplies and materials in connexion with the preparation of the four technical consultative meetings within the framework of the Transport Decade which initially were all scheduled in 1981.
