



**ECA - CEA**

**Economic Commission for Africa  
Commission économique pour l'Afrique**

**SECOND PERFORMANCE REPORT**

**1998-1999 BIENNIUM**

**PROGRAMME BUDGET**

## TABLE OF CONTENTS

	<u>Page</u>
<b>1. Introduction</b>	<b>1</b>
<b>2. Budget sections</b>	
<b>Section 16 – Economic Commission for Africa</b>	<b>8</b>
<b>(a) Narrative by Budget Line</b>	<b>8</b>
<b>(b) Programme Narrative</b>	<b>45</b>
<b>(c) Extrabudgetary Resources</b>	<b>56</b>
<b>Section 21 Regular Programme for Technical Co-operation (ECA)</b>	<b>62</b>
<b>Section 08 Africa: Critical Economic Situation, Recovery and Development</b>	<b>70</b>
<b>(a) Narrative by Budget Line</b>	<b>70</b>
<b>(b) Extrabudgetary Resources</b>	<b>77</b>
<b>Section 31 Alteration, Improvement and Major Maintenance</b>	<b>79</b>
<b>3. Income</b>	<b>83</b>

## LIST OF TABLES

			<u>Page</u>
<b>A.</b>	<b>Section 16</b>	<b>Economic Commission for Africa</b>	
	<b>Table 1</b>	<b>Revised estimated requirements by responsibility centre and object</b>	87
	<b>Table 1b</b>	<b>Revised estimated requirements by subprogramme &amp; object</b>	89
	<b>Table 2</b>	<b>Analysis of –variance by responsibility centre and object</b>	103
	<b>Table 2b</b>	<b>Analysis of variance by programme and object</b>	105
	<b>Table 3</b>	<b>Extrabudgetary resources – (Summary)</b>	120
	<b>Table 3a</b>	<b>Extrabudgetary resources by source of fund</b>	121
	<b>Table 3b</b>	<b>Extrabudgetary resources by subprogramme</b>	127
<b>B.</b>	<b>Section 21</b>	<b>Regular programme for technical Co-operation</b>	
	<b>Table 1</b>	<b>Revised estimated requirements by responsibility centre and object</b>	135
	<b>Table 1b</b>	<b>Revised estimated requirements by subprogramme &amp; object</b>	136
	<b>Table 2</b>	<b>Analysis of variance by responsibility centre and object</b>	144
	<b>Table 2b</b>	<b>Analysis of variance by programme and object</b>	145
<b>C.</b>	<b>Section 08</b>	<b>Africa; Critical Economic Situation, Recovery and Development</b>	
	<b>Table 1</b>	<b>Revised estimated requirements by responsibility centre and object</b>	153
	<b>Table 1b</b>	<b>Revised estimated requirements by subprogramme and object</b>	154

		<u>Page</u>	
	<b>Table 2</b>	<b>Analysis of variance by responsibility centre and object</b>	<b>155</b>
	<b>Table 2b</b>	<b>Analysis of variance by programme and object</b>	<b>156</b>
	<b>Table 3a</b>	<b>Extrabudgetary resources by source of funds</b>	<b>157</b>
	<b>Table 3b</b>	<b>Extrabudgetary resources by subprogramme</b>	<b>158</b>
<b>D.</b>	<b>Section 32</b>	<b>Alteration, improvement and major maintenance</b>	
	<b>Table 1</b>	<b>Revised estimated requirements by responsibility centre and object</b>	<b>159</b>
	<b>Table 1b</b>	<b>Revised estimated requirements by subprogramme and object</b>	<b>160</b>
	<b>Table 2</b>	<b>Analysis of variance by responsibility centre and object</b>	<b>162</b>
	<b>Table 2b</b>	<b>Analysis of variances by programme and object</b>	<b>163</b>
<b>E.</b>	<b>Section 2</b>	<b>Income</b>	
	<b>Table 4a</b>	<b>Income (Summary)</b>	<b>166</b>
	<b>Table 4b</b>	<b>Other income</b>	<b>167</b>
<b>Annex I</b>	<b>Estimated posts (September actual, October, November and December projections)</b>		<b>169</b>
<b>Annex II</b>	<b>Common staff costs (September actual, October, November and December projections)</b>		<b>170</b>

## INTRODUCTION

The General assembly in its resolution 51/221 dated 22 December 1997 approved the initial appropriations under the various sections administered by the Economic Commission for Africa (ECA) for the biennium 1998-1999, amounting to US\$99,017,000. These appropriations were revised by the General assembly during its 53<sup>rd</sup> session held in December 1998. The revised appropriations amount to US\$90,231,300. Table A below provides a comparison between the initial and revised appropriations by section. Currently the total allotments issued to ECA stand at US\$89,224,800 as compared with the initial appropriations indicated above.

1. As per the requirements in the instructions for the preparation of the Second Performance Report for 1998-1999 we have prepared the attached report. The report examines the expenditures and obligations recorded during the first 20 months of the biennium 1998-1999 (January 1998-August 1999), and makes a forecast of the requirements for the last four months of the biennium (September -December 1999). In preparing the forecast a thorough review has been made on the requirements up to the end of the year on the basis of planned activities as well as the trends of expenditures over the first 20 months of the biennium.

2. It was on the basis of the flexibility that was granted to programme managers in the allotments issued on 28 April 1999 that reviews were done. It is the outcome of these reviews, therefore, that redeployments of resources were made among the various objects of expenditures as described in the report.

**TABLE A**  
**1998-1999 BIENNIUM**  
**INITIAL APPROPRIATIONS COMPARED WITH THE REVISED**  
**APPROPRIATIONS**  
**BY SECTION**

Section	Initial Appropriations 1998-1999	Revised Appropriations 1998-1999
16 Economic Commission for Africa	87,926,400	79,422,700
21 Regular Programme of Technical cooperation	8,017,400	7,959,300
31 Construction, Alteration, Improvement and Major Maintenance	2,223,600	2,069,200
08 African Critical Economic Situation	849,600	780,100
<b>Total</b>	<b>99,017,000</b>	<b>90,231,300</b>

3. Table B below provides a summary by section of the overall revised appropriations provided to ECA, resources allotted against these appropriations and expenditures incurred during the 20 months period as at 31 August 1999.

It is to be noted from this table that the expenditure of US\$68,312,000 represents 75.7% of the revised appropriations of US\$90,231,300.

**TABLE B**  
**1998-1999 BIENNIUM**  
**REVISED APPROPRIATIONS,**  
**ALLOTTMENT AND 20 MONTHS EXPENDITURE**  
**BY SECTION**

Section	Revised App. 1998-1999	Allotments To-date	Total Expenditure August 1999	Percentage Exp./App
16 Economic Commission for Africa	79,422,700	79,386,200	60,167,600	75.8%
21 Regular Programme of Technical Cooperation	7,959,300	7,959,300	6,159,500	77.4%
31 Construction, Alteration, Improvement and Major Maintenance	2,069,200	1,879,300	1,604,600	77.5%
08 African Critical Economic Situation	780,100	780,100	380,300	48.8%
<b>Total</b>	<b>90,231,300</b>	<b>90,004,900</b>	<b>68,312,000</b>	<b>75.7%</b>

4. Table C provides by Section, a comparison between the revised appropriations and ECA's estimated expenditures for the biennium 1998-1999. It can be noted from the table that against the total revised appropriations of US\$90,231,300

an estimated amount of US\$86,087,100 representing 95.4% will be spent leaving an overall balance of US\$4,144,200 or 4.6% of the revised appropriation.

**TABLE C**  
**1998-1999 BIENNIUM**  
**OVERALL ECA'S RESOURCE REQUIREMENTS AS COMPARED WITH**  
**THE REVISED APPROPRIATION**  
**BY SECTION**

Section	Revised App. 1998- 1999	1998-1999 Estimated Requirements	Increase (Decrease)
16 Economic Commission for Africa	79,422,700	75,388,200	(4,034,500)
21 Regular Programme of Technical Cooperation	7,959,300	7,959,300	0
31 Construction, Alteration, Improvement and Major Maintenance	2,069,200	2,124,000	54,800
08 African Critical Economic Situation	780,100	615,600	(164,500)
<b>Total</b>	<b>90,231,300</b>	<b>86,087,100</b>	<b>(4,144,200)</b>



5. Under table 2 “Analysis of Variance by responsibility center and object” and table 2b “ Analysis of variance by programme and object” the effects of inflation and exchange rates are provided by UNHQ.
6. Explanation for the variation between the revised requirement and the revised appropriations are provided under the respective sections of the report. Within each section the rationale of the redeployments made among the various objects of expenditures are also provided as requested under the allotments that granted the flexibility to programme managers. As per the instructions we have entered the projected requirements for the period September to December 1999 under column five of table 1b for each section. Entries in Table 1 “Revised estimated requirements by responsibility center and object”; Table 2 “Analysis of variances by responsibility center and object” and table 2b “Analysis of variances by programme and object” are automatically calculated and summarized as programmed by UNHQ.
7. Following the narrative by object of expenditure, programme narratives are also provided showing programme developments and events that have affected the implementation of the approved work programme and the impact these have on the revised requirement.

8. Under table 3 “ Summary- Extrabudgetary resources by object of expenditure”, 3a “Extrabudgetary resources by source of fund” and 3b “ Extrabudgetary resources by subprogramme “ The extrabudgetary resources that were originally estimated at the preparation of 1998-1999 budget as well as the current revised estimates are provided. It can be seen from these tables that the revised estimates amount to US\$15,378,500 as compared to the original estimates of US\$16,431,700. The explanation on variances between the original estimates and the revised estimates are provided under the extrabudgetary section of the report.
9. The revised income for the biennium 1998-1999 is provided under Table 4 “ Section 2 Income (Summary)”, 4a “ Rental income” and 4b “Other income” of the report. These tables show that the revised estimated income for 1998-1999 is now estimated at US\$2,147,245 as compared with the original estimate of US\$1,889,684. The explanation for the variance between the original estimate and the revised estimate provided under the income section of the report.
10. Efficiency gain during the 1998-1999 budget implementation was realized as a result of more use of paperless communication among staff members and counterparts elsewhere through the use of the electronic mail. This meant less

paper consumption, thus an estimated saving of US\$100,000 from our supply budget line. The rest of the savings from the supply budget line have been re-deployed to other objects of expenditure. It was planned to have the V-Sat communication system operational this biennium. However the plan did not materialize early enough to have an impact on our budget. Therefore the efficiency gains from our communication budget line was not realized. The V-Sat communication system is currently on a testing stage. We do believe that the implementation of the system will result in savings next biennium.

11. In the instructions mention was made of the “unsatisfactory situation as at 31 December 1998, the time of the closing of accounts for the biennium 1996-1997, whereby final expenditures contained a significant number of unliquidated obligations that lapsed”. In order to resolve this problem all outstanding obligations are being consistently reviewed. As we come towards the end of the biennium more and more attention is being given to this review.
12. There were no expenditures incurred as a result of administrative tribunal judgements in the biennium 1998-1999.

**SECTION 16: ECONOMIC COMMISSION FOR AFRICA**

## SECTION 16: Economic Commission for Africa

### Narrative by Budget Line

#### 010. Established posts

	<u>US\$</u>
1998-1999 Revised Appropriations	34,027,800
1998-1999 Allotment to-date	34,027,800
Total expenditure 31 August 1999	24,318,430
Projected expenditure 1 Sept.- 31 Dec. 1999	4,927,164
Total estimated expenditure 1998-1999	29,245,594
Increase/(decrease) over appropriations	(4,782,206)

In accordance with the monthly vacancy statistics compiled by the Programme Planning and Budget division (OPPBA), the average vacancy rates in 1998 for the professional and general services categories were 23.9% and 2.1% respectively. The vacancy rates for the first eight months of 1999 (January- August 99) were 26% for professional and 0% for general service posts. The overall average vacancy rates for the twenty months under review are, therefore, 24.74% for professional posts and 1.05% for general service posts. The Professional vacancy rates were higher than the standard vacancy

rates of 10% for 1998 and 5% for 1999 while the vacancy rates for the General service and related categories for both 1998 and 1999 were within the standard vacancy rate of 2.5%. The reason for the high level of vacancy rates for the Professional category is mainly because of the long period of time it takes to fill vacant posts.

As instructed, our projection for salaries for the last four months of US\$4,927,164 was computed based on the actual expenditures incurred for the month of September US\$1,163,263.45; plus an additional requirement of US\$274,110. The US\$274,110 is required to provide resources for the expected billing from the World Bank for refund of salaries paid to the Executive Secretary during the period October 1998 - December 1999 (US\$169, 410) and salaries of newly recruited staff members (US\$104,700). Details of the calculations are provided in Annex I.

Due to the level of vacancy rates referred to above and on the basis of the calculation shown in Annex I there will be a balance of US\$4,782,206.

**020. Temporary Assistance for Meetings**

	<u>US\$</u>
1998-1999 Revised Appropriations	1,223,800
1998-1999 allotments to-date	1,223,800
Total expenditure 31 August 1999	1,082,952
Projected expenditure 1 Sept.-31 Dec.1999	353,848
Total estimate expenditure 1998-1999	1,436,400
Increase/(decrease) over appropriations	212,600 ✕

The projected expenditure of US\$353,848 is to cover expenses for interpretation; translation, conference servicing and other required professional services. The average for the four months period requirement is higher than the monthly average for the first 20 months of the biennium. This is because some major conferences are planned to take place during this period. The main meetings that are planned to take place between September and December are as follows:

- ◆ African sub-regional follow-up conference for the Social Summit of the Central African Sub-region;
- ◆ Irrigation and water Management in Northern Africa;
- ◆ Meeting of the Intergovernmental Committee of the whole on Industrialization in Africa;
- ◆ Fourteenth meeting of the Conference of African Ministers of Industry;

- ◆ African Development Forum'99: The challenge to Africa on Globalization and Information Age;
- ◆ Meeting of the African Ministers responsible for Civil Aviation;
- ◆ Sixth African Regional Conference on Women and mid-term review of the Implementation of the Beijing Platform for Action;

From the above list the African Development Forum and the Sixth African Conference on Women are planned to have high level participation from all sectors of government, private sector, civil society and the development community. Interpreters will work in restricted teams to service the meetings. More interpreters will, therefore, be required. These resources are also utilized to provide for short term editorial and other related professional services to service meetings.

An overall increase of US\$212,600 is required to cover the translation, interpretation and other editorial and professional services for the biennium.

**030 General Temporary Assistance**

	<u>US\$</u>
1998-1999 Revised Appropriations	1,084,700
1998-1999 Allotment to-date	1,084,700
Total Expenditure 31 August 1999	1,068,999
Projected expenditure 1 Sept. - 31 Dec. 1999	114,301



Total expenditure 1998-1999	1,183,300
Increase/(decrease) over appropriations	98,600 x

The projected expenditure of US\$114,301 (which is at a lower monthly rate as compared with the monthly average over the first 20 months of the biennium) for the period 1 September - 31 December 1999 is to cover expenses for staff mainly serving in Budget and Finance Section, General Services Section, Building Management, Information systems section, United Nations Conference Center and the SRDCs. It is also to be used for temporary replacement of staff on annual leave, maternity leave, sick leave and leave without pay. Temporary assistance to cover additional secretarial support during meetings and conferences as well as security coverage for the new conference center where established posts are not adequately provided are also covered under this object of expenditure. Therefore, an additional amount of US\$98,600 will be required for the biennium over and above the allotments provided under this object of expenditure.

**040 Consultants**

	<u>US\$</u>
1998-1999 Revised appropriations	981,300
1998-1999 allotment to-date	981,300
Total expenditure 31 August 1999	864,266
Projected expenditure 1 Sept. - 31 Dec. 1999	199,634
Total expenditure 1998-1999	1,063,900
Increase/(decrease) over appropriations	82,600 *

Most of the planned consultancy work has been accomplished during the first 20 months of the biennium. An amount of US\$199,634 is, however, required during the period September- December 1999 to cover consultancy requirement for the implementation of programmed activities. As a result of the flexibility granted to programme managers, the Commission has re-deployed some consultancy resources from the various sub-programmes to the support sub-programme. Furthermore additional resources have been re-deployed to the Library under Development and Information Systems Development sub-programme to implement an integrated Library Management System in 1999.

It is in view of the above, therefore, that additional resources amounting to US\$82,600 have been re-deployed to the consultancy object of expenditure at the section level.

**050 Overtime and Night Differential**

	<u>US\$</u>
1998-1999 Revised Appropriations	241,900
1998-1999 Allotment to-date	241,900
Total expenditure 31 August 1999	120,166
Projected expenditure 1 Sept. - 31 Dec. 1999	101,734
Total expenditure 1998-1999	221,900
Increase/(decrease) over Appropriations	( 20,000)

The amount of US\$101,734 required during the period September – December 1999 represents a higher percentage as compared with the average monthly trend of expenditure during the 20 months period. This is because of a large number of overtime claims that are not yet processed for work already done in the past few months, as well as the fact that there are some large meetings that will require overtime work by the support staff that will be

servicing the meetings. The projected amount of US\$101,734 is also to be used for payment of overtime work by staff of the Security and Safety Services who provide security services during meetings; Building Management staff who operate elevators after office hours; Budget and Finance staff for the closing of accounts and performance report preparation and to General Services staff for providing transportation and protocol services.

After having accommodated all of the projected overtime requirements there will be a balance of US\$20,000 under this object of expenditure.

**060 Ad-hoc Expert Group Meetings**

	<u>US\$</u>
1998-1999 Revised appropriations	561,500
1998-1999 allotment to-date	561,500
Total expenditure 31 August 1999	264,696
Projected expenditure 1 Sept.- 31 Dec. 1999	313,604
Total expenditure 1998-1999	578,300
Increase/(decrease) over appropriation	16,800 *

As can be seen from the above the amount utilized under this object of expenditure for the 20 month period (January 1998- August 1999) of US\$264,696 represents only 45.77% of the total requirement for the biennium while the last four months requirements of US\$313,604 represents 54.23% of the total requirement. This is due to the fact that several ad-hoc expert group meetings, listed below, are scheduled to take place during the last four months of the biennium 1998-1999. An increase of US\$16,800 over the revised appropriation is required to cover expenses for the planned meetings.

#### Insuring Food Security and Sustainable Development

- ◆ First meeting of the Advisory Board on Population, Agriculture and Environment;
- ◆ Expert group meeting on Women's Reproductive Health and House hold Food Security in Africa;
- ◆ Expert group meeting on Sustainable Development;

#### Facilitating Economic and Social Policy Analysis

- ◆ Expert group meeting on Qualitative and Quantitative data for Policy Analysis Analytical and Conceptual tools for measuring Poverty;
- ◆ Africa in the Post Uruguay Round: Raising Africa's International Competitiveness in the Changing Global Economy of the Twenty-first Century;

#### Promoting Regional Cooperation and Integration

- ◆ Expert group meeting on gender equity ( NA-SRDC);

- ◆ Expert group meeting on Women Access and Ownership on Land in East Africa (EA-SRDC);
- ◆ Third Meeting of Ad-hoc Experts for the Creation of Pan-African Association for Port Cooperation (PAPC) RCID;
- ◆ Expert group meeting on Private Sector participation & commercialization in Transport and Communication in Africa (RCID);
- ◆ Expert group meeting on Long Term Perspective Studies for North Africa (NA-SRDC);

#### Strengthening Development Management

- ◆ Expert group meeting on Civil Service Reforms including ethics and accountability;
- ◆ Expert group meeting on Review of Strategies and Policies required to enhance the Process of Privatization in Africa;
- ◆ Expert group meeting on review of Proposals for Linking Selected Private Actors to existing information networks;

#### Harnessing Information for Development

- ◆ Expert group meeting on the Improvement of Inter-African Trade Statistics with emphasis on the use of software packages;

### 100 Common Staff Costs

	<u>US\$</u>
1998-1999 Revised appropriations	24,858,800
1998-1999 allotment to-date	24,858,800
Total expenditure 31 August 1999	19,901,924
Projected expenditure 1 Sept. - 31 Dec. 1999	5,841,239

Total expenditure 1998-1999	25,743,163
Increase/(decrease) over appropriations	884,364 +

As instructed, the projected expenditure of US\$5,841,239 for the period 1 September - 31 December 1999 was arrived at by taking the actual expenditures for the month of September and a three month projection for October, November and December using September expenditure as a base. Over and above the projections so derived we have also included the anticipated additional requirements amounting to US\$376,609. This figure is comprised of US\$117,137 for initial travel of newly recruited staff during the period September to December 1999 and US\$225,897 estimated amount to be paid to ECA staff of Eritrean origin and their dependants relocated to Nairobi and US\$33,575 estimated common staff cost charges related to the entitlements of the Executive Secretary for the period October 1998- December 1999. In estimating the relocation payments due regard has been taken of staff members who have now been assigned to mission areas or other duty stations. In cases where their dependants are to stay behind in Nairobi, provisions have been made. We have also made provision for a reversal action to be made for prior

charges against the clinic and overhead budgets arising from relocation of ECA staff of Eritrean origin.

The estimated revised total requirements for the biennium 1998-1999 under Common staff costs of US\$25,743,163 represents 88% of the total revised requirements under Established posts of US\$29,245,594. This figure is significantly higher as compared with the percentage assumed in the revised appropriations. The following are some of the factors that have contributed for this. (1) The relocation cost of the Eritrean staff has already exceeded US\$ 1.3 million (These expenses were not anticipated and are of extraordinary nature); (2) During the current biennium there were a number of ECA staff that were redeployed to the SRDCs thus the removal and transfer costs were higher than expected; (3) Recently there is a bigger demand on the Common staff costs for shipment of personal effects in regard of travel on initial appointment of newly recruited staff members.

An analysis of the common staff cost expenses was made in response to a query from Mr. Warren Sach, Director of OPPBA on the same issue (Please refer to our memorandum FIN/99/744 dated 11 October 1999). In that analysis it was found that if the relocation expenses, among other things, were not incurred the percentage of common staff as compared with the established



posts would have been in the region of 77.0% which is much closer to the assumed rate of 73% in the revised appropriations. Due to the above listed factors this object of expenditure will be in a deficit by an amount of US\$884,363. Annex II provides the details of the calculations used to project common staff cost requirements by subprogramme.

## **222 Travel- Staff to meetings**

	<u>US\$</u>
1998-1999 Revised Appropriations	546,500
1998-1999 Allotment to-date	546,500
Total expenditure 31 August 1999	419,015
Projected expenditure 1 Sept.- 31 December 1999	268,385
Total expenditure 1998-1999	687,400
Increase/(decrease) over Appropriations	140,900 ↗

An amount of US\$268,385 is projected for the period 1 September - 31 December 1999. This amount is to cover travel of staff to attend and to service meetings held outside of Addis Ababa. Resources amounting to US\$140,900 have been re-deployed to this object of expenditure to cover shortfalls in travel

requirements. Even though efforts are being undertaken to have most of the ECA meetings at Addis Ababa, UN Conference Center there still are some meetings that are being held outside of Addis Ababa, and staff need to travel elsewhere to attend and service meetings.

242 **Official Travel of Staff**

	<u>US\$</u>
1998-1999 Revised Appropriations	1,688,200
1998-1999 Allotment to-date	1,688,200
Total expenditure 31 August 1999	1,620,530
Projected expenditure 1 Sept.- 31 December 1999	278,570
Total expenditure 1998-1999	1,899,100
Increase/(decrease) over Appropriations	210,900 →

The amount of US\$278,570 projected for the period 1 September - 31 December 1999 is required to cover costs of travel for data collection, consultation with officials on issues related to activities in the work programme, travel to provide advisory services and to participate in activities

under international cooperation and inter-agency coordination and liaison. An amount of US\$ 210,900 has been redeployed to this object of expenditure to meet shortfalls of travel requirements to implement the approved work programme in line with the ECA travel plan.

300 **Contractual Services**

	<u>US\$</u>
1998-1999 Revised Appropriations	316,000
1998-1999 Allotment to-date	316,000
Total expenditure 31 August 1999	315,197
Projected expenditure 1 Sept.- 31 December 1999	204,903
Total expenditure 1998-1999	520,100
Increase/(decrease) over Appropriations	204,100 †

Resources have been redeployed to this object of expenditure to provide adequate funds for Information and Systems Section of the Human Resources and Systems Management Division (US\$85,000) to enable the sections cope with the contractual services requirement to do the various IT training that are being undertaken and provide additional resources for contractors to cater for

the ever increasing demand on IT solutions. Resources were also redeployed to cater for the needs of editorial and other contractual services to the Communication Team (US\$125,000). The estimated requirement for the period of September - December 1999 is US\$204,903. Activities are under way to make use of the funds before the end of the year.

**310 Training and retraining**

	<u>US\$</u>
1998-1999 Revised appropriations	38,200
1998-1999 Allotment to-date	38,200
Total expenditure 31 August 1999	3,618
Projected expenditure 1 Sept.- 31 December 1999	0
Total expenditure 1998-1999	3,700
Increase/(decrease) over Appropriations	(34,500)

The planned training activity for one or two translators through training in established language training institutions under this object of expenditure could not materialize due to the shortage of staff and the workload in the

Translation Unit. The amount budgeted is, therefore, to be redeployed to cover shortfalls under other objects of expenditure.

**315 Human & financial resource Mgt. (Other Specialized Services)**

	<u>US\$</u>
1998-1999 Revised appropriations	18,400
1998-1999 Allotment to-date	18,400
Total expenditure 31 August 1999	31,267
Projected expenditure 1 Sept.- 31 December 1999	133
Total expenditure 1998-1999	31,400
Increase/(decrease) over Appropriations	13,000 *

Even though only US\$18,400 was allotted under this object of expenditure the specialized training requirement to partially defray the cost of sending staff members on language training which is funded by the French Government has been included under this item. A redeployment of US\$13,000 has therefore been made to cover the expenses.

321 **Full-time Language Training**

	<u>US\$</u>
1998-1999 Revised appropriations	114,800
1998-1999 Allotment to-date	114,800
Total expenditure 31 August 1999	68,308
Projected expenditure 1 Sept.- 31 December 1999	18,492
Total expenditure 1998-1999	86,800
Increase/(decrease) over Appropriations	(28,000)

There are three full-time teachers one for English, one for French and one for Arabic. All three have been on board for the entire period. There will be a balance of US\$28,000 as a result of gain on exchange. This balance has been re-deployed to other objects of expenditure.

322 **Part-time Language Teachers**

	<u>US\$</u>
1998-1999 Revised appropriations	298,500
1998-1999 Allotment to-date	298,500
Total expenditure 31 August 1999	208,215

Projected expenditure 1 Sept.- 31 December 1999	31,500
Total expenditure 1998-1999	263,000
Increase/(decrease) over Appropriations	(35,000)

There are three terms of language classes during a year. There was a plan to have eight language teachers (three French, four English and one Arabic). During the biennium, however, there were only seven part-time language teachers that covered all of the classes. (These were three French, three English and one Arabic). The obligation for the final term of 1999 has already been recorded. A saving of US\$35,000 is anticipated that has already been re-deployed to cover some of the shortfalls under other objects of expenditure.

340. **External Printing**

	<u>US\$</u>
1998-1999 Revised Appropriations	210,600
1998-1999 allotment to-date	174,100
Total expenditure 31 August 1999	204,019

Projected Expenditure 1 Sept.- 31 December 1999	105,281
Total expenditure 1998-1999	309,300
Increase/(decrease) over Appropriations	98,700 ✕

The external printing programme of ECA is centrally administered by the Communications Team, which falls under the Conference and General Services. In addition to the external printing requirements there was also a need to publish some flagship reports. The additional US\$132,600 was therefore redeployed to cater for such additional costs.

#### 400 General Operating Expenses

	<u>US\$</u>
1998-1999 Revised Appropriations	863,400
1998-1999 Allotment to-date	863,400
Total expenditure 31 August 1999	384,787
Projected expenditure 1 Sept.- 31 December 1999	272,013
Total expenditure 1998-1999	656,800
Increase/(decrease) over Appropriations	(206,600)



These resources are allotted for general operating expenses for the ECA Sub Regional Development Centers (SRDCs). The projected requirement of US\$272,013 for the period September- December 1999 is on the high side as compared with the 20-month expenditure. The bills for utility and communications do not come on time. There are cases where bills are about six to seven months behind. The SRDCs have, therefore, been encouraged to as much as possible clear all outstanding bills and they are also requested to obligate amounts required for utility and other general operating expenses up to December 1999. Devaluation of the various currencies in the SRDCs has also contributed to an overall savings under this object of expenditure. There will be a balance of US\$206,600 under this object of expenditure that has already been re-deployed to other objects.

410 **Rental, maintenance of premises**

	<u>US\$</u>
1998-1999 Revised Appropriations	858,000
1998-1999 Allotment to-date	858,000
Total expenditure 31 August 1999	791,731
Projected expenditure 1 Sept.- 31 December 1999	152,869

Total expenditure 1998-1999	944,600
Increase/(decrease) over appropriation	86,600 *

Under this object of expenditure contracts for cleaning services, minor alterations made in the buildings, electrical maintenance and elevator operations and maintenance are paid for. During the biennium a number of UN agencies have been accommodated in the premises. This was possible because some of the ECA units have been moved to the UNCC. For the period September - December 1999 an amount of US\$152,869 is estimated. This will be utilized for the purchase of maintenance supplies and for the payment of services by technicians, inventory clerks, porters, and casual workers. Further more resources will be utilized to cater for the modification of the fire escape of the old building and to upgrade the electrical lightening system of the old compound. Resources amounting to US\$86,600 have been re-deployed to this object of expenditure to cover the shortfall.

420 **Utilities**

	<u>US\$</u>
1998-1999 Revised Appropriations	606,600

1998-1999 Allotment to-date	606,600
Total expenditure 31 August 1999	411,554
Projected expenditure 1 Sept.- 31 December 1999	60,046
Total expenditure 1998-1999	471,600
Increase/(decrease) over Appropriation	(135,000)

Although, the Ethiopian Electric and Power Corporation has increased its electric consumption charges, the devaluation of the birr has resulted in reduced charges to the budget in dollar terms.

An amount of US\$60,046 is estimated for the period September-December 1999. The amount of US\$411,554 indicated as expenditure for the period 1 January 1998 to 31 August 1999 included obligations for all utility requirements up to the end of the year. Due to the increase in consumption charges, however, it was necessary to increase the obligations by an amount of US\$60,046. As mentioned above the balance of US\$135,000 is as a result of the devaluation of the birr. This amount has been re-deployed to other objects of expenditure.

430 **Rental and maintenance of furniture and equipment**

	<u>US\$</u>
1998-1999 Revised Appropriations	1,706,400
1998-1999 Allotment to-date	1,706,400
Total expenditure 31 August 1999	501,459
Projected expenditure 1 Sept. - 31 December 1999	270,641
Total expenditure 1998-1999	772,100
Increase/(decrease) over Appropriation	(934,300)

This object of expenditure is expected to have a balance of US\$934,300 at the end of the biennium. In 1996-1997 the contractors for the maintenance of electrical, mechanical and air-conditioning system of the UNCC charged US\$32,000/month the contractor for the maintenance of the interpretation equipment and conference systems of UNCC charged US\$13,000/month. Currently ECA has negotiated a contract for the maintenance of the electrical, mechanical and air conditioning systems of the UNCC at a monthly cost of US\$24,000. The interpretation and conference systems are currently been maintained by staff, some of whom were working with the previous contractors. During the period September- December 1999 an amount of

US\$270,641 is required to cover the maintenance of the interpretation equipment and conference systems of UNCC, repair and maintenance work of the reproduction equipment, maintenance work of furniture and equipment and local cost of transportation. For reasons indicated above there will be a balance of US\$934,300. This amount is re-deployed to other objects of expenditure.

#### 440 Communications

	<u>US\$</u>
1998-1999 Revised appropriations	1,715,100
1998-1999 allotment to-date	1,715,100
Total expenditure 31 August 1999	1,621,780
Projected expenditure 1 Sept.- 31 December 1999	93,320
Total expenditure 1998-1999	1,715,100
Increase/(decrease) over Appropriations	0

The communications budget line was one of the objects that was expected to have a balance. However because of the delay in the implementation of the V-Sat communication line, the savings could not be

realized. In the mean time the use of e-mail, Internet is on the increase. Further more use of mobile telephones by some key ECA staff members is also increasing the communication costs. Due to the devaluation of the birr, however, the increase has been offset by the savings. There will be no balance for the current biennium.

451. **Official Functions**

	<u>US\$</u>
1998-1999 Revised Appropriations	24,200
1998-1999 Allotment to-date	24,200
Total expenditure 31 August 1999	19,400
Projected expenditure 1 Sept. - 31 December 1999	4,800
Total expenditure 1998-1999	24,200
Increase/(decrease) over Appropriation	-

US\$4,800 is expected to be utilized under this object of expenditure for the balance of the year.

490 **Miscellaneous Services**

	<u>US\$</u>
1998-1999 Revised Appropriations	1,374,500
1998-1999 Allotment to-date	1,374,500
Total expenditure 31 August 1999	856,186
Projected expenditure 1 Sept.- 31 December 1999	63,114
Total expenditure 1998-1999	919,300
Increase/(decrease) over appropriation	(455,200)

The miscellaneous budget line was budgeted to cater for insurance of the new conference center and the old buildings; vehicle insurance; freight and marine and related insurance; bank charges and loss of exchange and miscellaneous services. There will be a balance of US\$455,200 under this budget line. This is mainly because of the reduced insurance rates of the buildings as well as the devaluation of the birr for expenses incurred locally. The insurance premium for the UNCC was reduced from US\$463,884 in 1996-1997 to US\$362,025 in 1998-1999 while the premium for the rest of ECA buildings was reduced from US\$265,845 in 1996-1997 to US\$199,840 in 1998-1999. The balance has been re-deployed to other objects of expenditure.

500 **Supplies and Materials**

	<u>US\$</u>
1998-1999 Revised appropriations	2,035,700
1998-1999 Allotment to-date	2,035,700
Total expenditure 31 August 1999	1,415,000
Projected expenditure 1 Sept.- 31 December 1999	266,900
Total expenditure 1998-1999	1,681,900
Increase/(decrease) over appropriations	(353,800)

A balance of US\$353,800 is expected to be realized under this object of expenditure. It is believed that the use of electronic communications has helped reduce the cost of paper consumption. It is estimated that out of the total savings, an amount of US\$100,000 is attributable to the efficiency gains. During the period September- December 1999 an estimated amount of US\$266,900 will be required to purchase office supplies and materials.



600 **Furniture and Equipment**

	<u>US\$</u>
1998-1999 Revised Appropriations	144,800
1998-1999 Allotment to-date	144,800
Total expenditure 31 August 1999	69,200
Projected expenditure 1 Sept.- 31 December 1999	112,100
Total expenditure 1998-1999	181,300
Increase/(decrease) over appropriations	36,500 ✕

The allotment of US\$144,800 is for the SRDCs (US\$109,400) and for language training subprogramme - 850 (US\$35,400). Due to the increase in need for equipment in some of the SRDCs an additional amount of US\$36,500 has been re-deployed to them. This has resulted in a deficit of the same amount. Even though the requirement for September- December is on the high side i.e. 62% of total requirements, all ground work for the purchases have been completed and will be implemented as projected.

610 **Furniture and Equipment**

	<u>US\$</u>
1998-1999 Revised Appropriations	461,900
1998-1999 Allotment to-date	461,900
Total expenditure 31 August 1999	390,900
Projected expenditure 1 Sept.- 31 December 1999	160,300
Total expenditure 1998-1999	551,200
Increase/(decrease) over appropriations	89,300 ↘

Office furniture and equipment worth US\$160,300 is planned to be purchased during the period September-December 1999. These purchases are to meet the additional needs of the UNCC to accommodate large conferences at the UNCC. There are also some offices to be appropriately furnished. An additional amount of US\$89,300 will be required to cover the requirements as planned.

620 **Data Processing Equipment**

	<u>US\$</u>
1998-1999 Revised Appropriations	725,000
1998-1999 Allotment to-date	725,000
Total expenditure 31 August 1999	627,404
Projected expenditure 1 Sept.- 31 December 1999	347,596
Total expenditure 1998-1999	975,000
Increase/(decrease) over appropriations	250,000 *

Efforts are being made to equip all staff members with the necessary equipment to facilitate good performance. In order to help the Information and Systems Services (ISS) to move forward with its plan an amount of US\$250,000 has been re-deployed to this object of expenditure. The purchase will include, network printers, IMIS-HP 9000 servers, laptops for ECA and the SRDCs, scanners, firewalls, additional computers and electronic switches.

621 **Acquisition of Office Auto Equipment**

	<u>US\$</u>
1998-1999 Revised Appropriations	914,800
1998-1999 Allotment to-date	914,800
Total expenditure 31 August 1999	1,011,557
Projected expenditure 1 Sept.- 31 December 1999	173,243
Total expenditure 1998-1999	1,184,800
Increase/(decrease) over appropriations	270,000 *

US\$270,000 has been re-deployed to this object of expenditure (US\$120,000 for ISS, US\$80,000 for the UNCC and US\$70,000 for the library). Some of the items to be purchased are for the UNCC-Dell computers, printers, portable printers, color/transparency printers, scanners and LCD projectors. The library will also be getting several computers for the Integrated Library System that is being established.

622 **Replacement of Office Auto Equipment**

	<u>US\$</u>
1998-1999 Revised Appropriations	205,000
1998-1999 Allotment to-date	205,000
Total expenditure 31 August 1999	217,156
Projected expenditure 1 Sept.- 31 December 1999	844
Total expenditure 1998-1999	218,000
Increase/(decrease) over appropriations	13,000 †

The object of expenditure has been utilized in full. No additional purchases are envisaged up to the end of the year.

623 **Acquisition of Software Packages**

	<u>US\$</u>
1998-1999 Revised Appropriations	111,300
1998-1999 Allotment to-date	111,300
Total expenditure 31 August 1999	106,707
Projected expenditure 1 Sept.- 31 December 1999	154,611
Total expenditure 1998-1999	261,300

Increase/(decrease) over appropriations 150,000 ✱

An amount of US\$150,000 has been re-deployed to this object of expenditure to cater for the software requirements for the library (US\$80,000 and ISS US\$70,000). Some of the items to be purchased are software for the SRDCs, additional software for the ECA servers and MS-Office 2000. The library will also acquire new software for the Integrated Library Management System.

641 **Vehicles**

	<u>US\$</u>
1998-1999 Revised Appropriations	111,300
1998-1999 Allotment to-date	111,300
Total expenditure 31 August 1999	109,800
Projected expenditure 1 Sept.- 31 December 1999	71,500
Total expenditure 1998-1999	181,300
Increase/(decrease) over appropriations	70,000 ✱

Two of the SRDCs require urgent purchase of four-wheel drive. These are one for SRDC-EA and the other for SRDC-CA at an estimated cost of

US\$70,000. This amount has already been re-deployed to this object of expenditure.

690 **Office and Equipment**

	<u>US\$</u>
1998-1999 Revised Appropriations	118,700
1998-1999 Allotment to-date	118,700
Total expenditure 31 August 1999	155,300
Projected expenditure 1 Sept.- 31 December 1999	(14,500)
Total expenditure 1998-1999	140,800
Increase/(decrease) over appropriations	22,100*

The purchases under this object have already been completed. An amount of US\$22,100 has been re-deployed to cover the shortfall.

830 **Grants and Contributions**

	<u>US\$</u>
1998-1999 Revised Appropriations	1,147,200
1998-1999 Allotment to-date	1,147,200
Total expenditure 31 August 1999	960,800
Projected expenditure 1 Sept.- 31 December 1999	186,400
Total expenditure 1998-1999	1,147,200
Increase/(decrease) over Appropriations	0

The revised appropriation is composed of US\$942,400 for Institute Africaine de Developpment Economique et de Planifications (IDEP) and US\$204,800 for United Nations Institute for the Prevention of Crime and the Treatment of Offenders (UNAFRI). The revised appropriation of US\$1,147,200 is expected to cover the salaries of IDEP and UNAFRI personnel being charged to the grant this biennium.

921 **Joint Admin. Activities**

	<u>US\$</u>
1998-1999 Revised Appropriations	79,100
1998-1999 Allotment to-date	79,100



Total expenditure 31 August 1999	5,200
Projected expenditure 1 Sept.- 31 December 1999	73,900
Total expenditure 1998-1999	79,100
Increase/(decrease) over appropriations	0

The estimated amount of US\$73,900 that is planned to be utilized during September- December 1999 is to cater for the UN security plan in Niger, Yaounde and Zambia and pay for the share of the cost for operating the common premises in Niamey. It also caters for ECA's share for the activities associated with the UN security plan at Addis Ababa as well as pay for share of posts at RCO-New York.

## **SECTION 16: Economic Commission for Africa**

### **Programme Narrative**

#### **UNH-23-010      Policy Making Organs**

The meetings of the major policy organs have been hold as planned

#### **UNH-23-110      Executive Direction And Management**

ECA continued to consult widely for the reorganization and fine tuning of its renewal of work strategy.

#### **UNH-23-240      Facilitating Economic and Social Policy Analysis**

The subprogramme continued to promote understanding of key issues in Africa's development and advancement of women strategies. While implementing the various quantifiable programmed outputs for the biennium, the subprogramme with the Publication of the Economic Report on Africa 1999 (ERA99) introduced a new feature reviewing the performance of African economies. The new features include a number of indices designed to monitor the short-run performance and the long-run sustainability of African

economies. The difference between these indicators and the global indicators is that Africa is now being judged on the basis of African best performers.

The subprogramme started a vigorous drive to involve African experts in ECA's work. This networking is done under various modalities the most important among which is with existing African Research Networks.

The subprogramme also conducted six surveys on women's access to land and agricultural technologies in the East and West African subregions.

The subprogramme organized and participated in many meetings, the major ones are listed below: subregional follow-up conferences to the World Social Summit for Central and West Africa, North Africa, East and Southern Africa; International conference on women, follow-up meetings on the implementation of the Global and Regional Platforms for Action for East and Southern, West, Central and North Africa subregions.

#### **UNH-23-210            Ensuring Food Security and Sustainable Development**

The subprogramme continued to raise African Policy maker's awareness of the interrelationships between food, population and environmental concerns in development planning.

The subprogramme has developed the Population, Environment, Development, and Agriculture (PEDA) model. The model has been accepted by the Advisory groups as a good advocacy tool for better understanding of the relationships between population, agriculture and environment.

The subprogramme produced various programmed outputs governing issues such as management of the nexus; trade in agricultural products within the context of ensuring food security and poverty alleviation; the subprogramme initiated meetings such as Dialogue of Ministers and Leaders of the Private Sector on Science and Technology for Africa's development; third meeting of the African follow-up Committee on the implementation of the DND and the ICPD-PA

The subprogramme attended also a number of meetings pertaining to it.

#### **UNH-23-501      Strengthening development management**

The subprogramme was involved in three major areas, namely public sector management, private sector development and civil society's participation in governance and development.

In the area of public sector management there were continued efforts to strive for efficiency and accountability and forge closer partnerships with

external partners in order to revitalize the public sector institutions in Africa at both national and regional levels.

In the area of private sector development, emphasis was stressed on development of capital markets, popularizing micro-financing and improving informal sector activities.

In the area of civil society, a number of important initiatives towards addressing the capacity building needs of Civil Society Organizations were launched. A major initiative was the establishment of the African Center for Civil Society (ACCS).

The subprogramme also produced several background documents for presentation at two ad-hoc experts group meetings and to the fourteenth meeting of the conference of African Ministers of Industry (CAMI).

#### **UNH-23-541      Harnessing Information for Development**

The activities of the subprogramme were mainly in policy advocacy, networking and provision of connectivity, convening of stakeholders and consensus building, international cooperation and inter-agency coordination and liaison.

In the area of advocacy, the subprogramme prepared several reports in Geoinformation, Statistical Development, Database Development and Management, Information and Communication Technologies. The reports addressed areas of concern and provided a basis for decision making on the way forward.

Under convening of stakeholders and consensus building, the subprogramme convened the first meeting of the Committee on Development Information (CODI) in June/July 1999, the thrust of which was "Harnessing Information for Development". Currently, the subprogramme is finalizing preparations for the first African Development Forum (ADF) 1999 on the theme the "Challenge to Africa of globalization and the information age" to be held from 24 to 28 October 1999.

In the area of data and information, the subprogramme has published the "African Statistical Yearbook, 1997", completed the 1998 edition and published "Africa in Figures 1997", the compendium of Intra-African and related Foreign Trade Statistics 1997 and CD-ROMs on African Development. The subprogramme undertook major studies in support of Promoting Information for Technology for Development; in the measure of the impact of

electronic connectivity and Internet on development. Similar studies on the relationship between gender and information technologies for development.

**UNH-23-361**      **Promoting Regional Cooperation and Integration**

The momentum of integration has been maintained and even strengthened as the subprogramme progressively responded to the challenges and to the increasingly complex demands of the clients, notably the member states and Regional Economic Communities (RECs). The positive impact is reflected in responding to critical needs of the RECs assisting them with suggested mechanisms to ensure their viability and strengthening.

Sectoral interventions were made more focussed and targeted. Identifiable contributions were made in the areas of minerals and energy; water resources; and transport and communications. These include, the establishment of integration programmes in mineral and energy sectors within Union Economique et Monitaire de l'Afrique de l'Ouest (UEMOA); development of an integration programme for the energy sector in Economic Community of West African States (ECOWAS).

## **SECTION 16: Economic Commission for Africa**

### **Extrabudgetary Resources**

#### **Narative by Funds**

The extrabudgetary resources estimated at the time of the preparation of the budget for the 1998-1999 was US\$16,431,700. This amount is higher by US\$1,053,200 when compared to the projected estimate of US\$15,378,500 (Please see table 3). This difference is attributed to the following;

#### **1. United Nations Development Programme (UNDP)**

The estimated resources from UNDP for the biennium 1998-1999 was US\$2,350,000. The projected expenditure for the same biennium is US\$1,621,700, which is lower by US\$728,300, compared to the original estimate at the time of the preparation of the proposed programme budget for the same period (see table 3b) . This difference is mainly due to non-materialization of projects on the pipeline during this biennium. The following are the main projects being financed by the UNDP.



- (a) The promotion of Africa's Economic Cooperation through the Establishment of the African Economic Community.
- (b) Capacity Building in Food Security Policy Analysis and Programming Trade Analysis in Support of Regional integration in Central Africa.
- (c) Support to the operationalization of the United Nations System wide Special Initiative on Africa (SIA).

## **2. United Nations Fund for Population Activities (UNFPA)**

The bulk of the UNFPA resources provided to ECA goes mainly to finance the subregional Technical Support Services Personnel stationed in Addis Ababa Ethiopia, Dakar – Senegal, and Harare – Zimbabwe. The total resources estimated for the 1998-1999 biennium were US\$5,200,400. The projected expenditure for the same biennium is US\$4,757,400 which is less by US\$483,000. This difference is mainly attributed to the vacancies that occurred during the biennium due to resignation and late recruitment of some staff members. In addition to this, the saving from the encumbered posts has also contributed towards this difference.

### **3. Bilateral Donors (Bilateral)**

The estimated resources from various bilateral donors for the 1998-1999 biennium was US\$5,574,500. The projected expenditure for the same biennium is US\$3,596,100 which is short by US\$1,978,400. This shortfall is a result of the reclassification of projects financed by the governments of Japan and Korea from bilateral as originally planned to United Nations Trust Fund for African Development.

### **4. United Nations Trust Fund for African Development (UNTFAD)**

The resource estimated under UNTFAD at the time of the preparation of the 1998-1999 budget was only US\$200,000. However, the projected expenditure for the same biennium reached US\$2,414,000 resulting in an increase of US\$2,214,000. The reason for this increase is the classification of the Japanese and the Korean financed projects to UNTFAD. The following are some of the projects financed by the two donor countries

- a) Promotion of Capital Markets in Africa (Japan)
- b) Support to Africa's Subregional Integration Programmes within the Framework of the TICAD Process (Japan)
- c) Pilot Production of Xanthan Gum for Baking industry in Africa (Japan)

- d) Conference on the Problems and Prospects of Good Governance in Africa (Japan)
- e) United Nations Technology Learning Center (Korea)
- f) Building an Intranet for ECA (Korea)
- g) Enhancing African Statistical Capacity (Korea)
- h) Gender Leadership Development (Japan).

#### **5. Programme Support**

The resources from programme support estimated for the biennium was US\$1,128,200. The projected expenditure for the same period is expected to remain at about the same level.

#### **6. UN Agencies Contribution for the Operation of the UN Health Care Center**

The revised estimate for the UN Health Care Center for the biennium 1998-1999 is US\$1,831,800. This amount is lower by US\$146,800 when compared to the US\$1,978,600 originally estimated at the preparation of the budget. On this revised estimate, ECAs contribution to the Health Care Center has not been reflected since it is separately shown under Programme Support in the regular budget Submission. Due to lack of medical facilities in Addis Ababa requirements have increased. The following are the major areas where increases are expected.

- a) More doctors and specialists are hired as consultants to provide 24 hour service to the UN employees and their dependants in Addis Ababa.
- b) Additional equipment and furniture have been procured to furnish the new Health Care Center housed in the New UN Conference Center.
- c) The increase in services of the Health Care Center has necessitated to procure more medicine.

## **SECTION 16: Economic Commission for Africa**

### **Extra Budgetary Resources**

#### **Narrative by Subprogramme**

##### **Executive Direction & Management**

Under this subprogramme a total of US\$644,600 is projected to be spent up to the end of the biennium (please see table 3b). The amount of US\$237,000, which has been obtained from bilateral sources to assist the ECA reform programme, was not included in the budget submission as the negotiation for it was concluded towards the end of the previous biennium. US\$406,100 was provided to this subprogramme from Programme Support resources for backstopping the activities of the institutions sponsored by ECA.

##### **Ensuring Food Security & Sustainable Development**

The revised estimate for the biennium under this subprogramme is US\$2,656,800 which is less than the original estimate of US\$4,633,300 by US\$1,976,500 (please see table 3b). The US\$1,600,000 originally planned to be obtained from UNDP was for the national ongoing projects, which were terminated. In the current biennium, UNFPA has provided funds to finance the project Growth

and Reproductive Health (US\$307,950) in addition to the regional advisors stationed in the three regions in the continent. The Bilateral and UNTFAD resources originally estimated for the period were US\$226,600. The revised estimate for the whole biennium is US\$108,600 which is short by US\$116,000. This variance is due to delay in donors signing of revisions for ongoing projects and the non-payment of pledges for UNTFAD by some African countries to implement planned activities.

### **Facilitating Economic and Social Policy Analysis**

Under this subprogramme, the extrabudgetary resources required to carry out activities during this biennium were estimated at US\$1,742,800. The projected expenditure for the same period is US\$2,276,600 (see table 3b under the same subprogramme). Technical Assistance to the Government of Malawi (US\$96,000), and Capacity Building for Public Policy Management (US\$50,000), are the projects being financed by UNDP.

There is a slight drop on bilateral projected expenditure when compared to the original estimate since some donors have not released resources as originally envisaged. However, the projected expenditure under UNTFAD is expected to be US\$642,300 due to the newly approved projects Capacity Building of African Center for Women (US\$339,000), Support to African Women Committee on Peace and

Development (US\$37,574), Gender Leadership Development (\$100,00), Promoting Women's Human and Legal Right (US\$100,000) and Sectoral Specialization Programme on Industrial Development in Africa (US\$50,000).

### **Strengthening Development Management**

The revised estimate for this subprogramme for the 1998-1999 biennium is US\$1,465,800, which is higher by US\$765,800 compared to the original proposal of US\$700,000 (please see table 3b). The increase is attributed to the implementation of the following major bilateral and UNTFAD projects. Popular Participation in Political Consensus Building (US\$253,127), Promotion of the Informal Sector for Development in Africa (US\$311,582), the promotion of Capital Markets in Africa (US\$20,000), Conference on Problems and Prospects of Good Governance in Africa (US\$150,000) and Developing the African Private Sector within the Framework of South-South Cooperation (US\$50,000).

### **Harnessing Information for Development**

Under this subprogramme, the extrabudgetary resources originally estimated was US\$5,092,100 representing US\$3,193,700 from UNFPA and US\$1,898,400 from bilateral donors. The revised estimate for the same subprogramme is US\$3,634,200,

which is less by US\$1,457,900 (please see table 3b). The drop in expenditures under the UNFPA funding is due to reporting of this expenditure under Food Security and Sustainable Development subprogramme relating to most of the Regional Technical Advisors. The decrease in expenditure on the bilateral resources is due to non-extension of existing projects. However projects costing US\$455,400 not originally planned for, have been financed from Korean UNTFAD resources during the biennium. These projects are:

- (a) Information Gathering on African Development (US\$44,500)
- (b) Enhancing African Statistical Capacity (US\$155,610)
- (c) Building an Intranet for the ECA (US\$144,390)
- (d) United Nations Technology Center (US\$145,000)

### **Promoting Regional Cooperation and Integration**

US\$2,070,900 has been earmarked to be spent during the biennium 1998-1999. This amount is higher by US\$844,800 when compared to the original estimate of US\$1,226,100 (please see table 3b). The increase in expenditure against the UNDP resources is due to the additional funding provided to the project, Promotion of African Economic Cooperation and Integration through the Establishment of the African Economic Community. On the other hand, the bilateral resources have



dropped from the original estimate of US\$476,100 to US\$76,700 showing a decrease of about US\$400,000. This is due to the scaling down funding of some projects. However, US\$512,300 from UNTAFD has been projected to be spent until the end of this biennium. There was no original estimate for UNTFAD resources since negotiations with the donor Japan was not concluded at that time. Some of the large projects under this subprogramme are :

- a) Support to Africa's Subregional Integration Programmes within the Framework of the TICAD Process (US\$200,000)
- b) Pilot Production of Xanthan Gum for the Baking Industry in Africa (US\$100,000)
- c) Promotion of Solar Energy Technology in Africa (US\$100,000)

### **Support Services**

The extrabudgetary resources estimated under this subprogramme were US\$2,584,200 mainly from Programme Support (US\$605,600) and UN Agencies Contributions for the Operation of the UN Health Care Center (US\$1,978,600) (please see table 3b). The total projected expenditure for the same period is US\$2,879,600 which is higher by US\$ 295,400. This increase is mainly due to projects financed from UNTFAD resources namely Enhancing ECA's Service to

Africa - Information Technology (U-S\$ 180,000) Framework Agenda for Capacity Building in Africa (US\$29,561) and Enhancing ECA's relation with the Federal Government of Ethiopia (US\$14,690). The increase in the programme support resources is due to the administrative services undertaken in support of projects extended by ECA.

**SECTION 21: REGULAR PROGRAMME OF TECHNICAL  
CO-OPERATION**

## **SECTION 21 Regular Programme of Technical Co-operation**

### **Programme Narrative**

The resources allocated to ECA under the regular programme of technical cooperation have continued to play an important role in several areas of operational activities in many countries in Africa. The scope and composition of the activities under the regular programme have been based on the individual requests received from member states and their intergovernmental organizations in the priority area of socio-economic development endeavor. Almost thirty countries have benefited in all the fields as in this report. Accordingly, in the 1998-1999 biennium these resources have been used for:

1. Contributing to Enhanced Advocacy on Critical Issues of Importance to Africa. Recent issues dealt with in this advocacy forum included the challenges of financing development in Africa, the African debt problem, and financial liberalization, Africa in the globalizing and liberalizing world economy. In addition, ad hoc advocacy forums aim at providing technical assistance to member states in specific issues of topical importance. Recently, ECA organized a preparatory meeting of trade negotiations for the Seattle

WTO ministerial conference and participated in the Conference of African Ministers of Trade held in Algiers to prepare for the Seattle WTO Ministerial Conference.

2. Establishment of sub-regional business centers for women entrepreneurs; feasibility studies will be completed by end of 1999.
3. Undertaking surveys in five countries on women's access to land and agriculture technologies and designing strategies for addressing the issue.
4. ECA provided member states advisory services in the development of food security information bases, the improvement of integrated national information systems. Policy formulation and programme development, and on modalities for an increased effectiveness in the application of science and technology to development.
5. Technical assistance was provided to member states in the areas of statistical development, database development and management, information and communication technologies. A total of eight workshops were conducted aiming at enhancing national capacities, five under information communication technologies and three in statistics.
6. Technical assistance was provided in the area of development management. In this regard, more than twenty-five advisory and training missions were

undertaken. Most of the requests for the services came from the public sector. However, the private sector is also slowly taking advantage of existing services. A number of studies commissioned by the public sector particularly focused on the need to improve the policy environment so that the private sector in general and the indigenous private sector in particular can serve as engine of growth.

7. Facilitating and enhancing the process of regional economic integration. In this area, ECA provided technical guidance to member states for the operation of the integration instruments they have set up. Assistance was provided to Regional Economic Communities (RECs) and studies were undertaken on possibilities of establishing self-financing mechanisms for SADC, CEMAC and the International Commission for the Congo Basin.
8. Technical assistance was also provided in the areas of Minerals and Energy, Water resources, Transport and Communications.

## SECTION 21 Regular Programme of Technical Co-operation

### Narrative by Budget Line

In 1998-1999 an amount of US\$7,959,300 was made available to ECA as per the General Assembly's appropriations. Out of this amount a sum of US\$6,159,500 has been utilized during the first 20 months of the biennium. The requirement for the period September-December 1999 is estimated to be US\$1,799,800. The entire appropriation will therefore be utilized before the end of the year.

The above resources have been used and will be used for the payment of salaries and related entitlements to the regional advisors and experts recruited on short-term basis. Further more resources have been made available to fund some high priority activities under the various subprograms.

### 030 General temporary assistance

	<u>US\$</u>
1998-1999 Revised Appropriations	6,173,000
1998-1999 Allotment to-date	6,173,000
Total expenditure 31 August 1999	4,822,700
Projected expenditure 1 Sept.- 31 Dec. 1999	798,500

Total estimated expenditure 1998-1999	5,621,200
Increase/(decrease) over appropriations	(551,700)

During the biennium 1998-1999 it was planned to have 17 professional on board under the regional advisors programme. Except for an L5 post on Environment (which was vacant for 21 months), an L6 post for Public Policy Analysis and Programme development (which was vacant for 14 months) and an L5 post for poverty assessment and monitoring (which was vacant for 8 months), all the other posts were encumbered for the whole period. Some additional experts were also hired on short-term basis. The projected requirement for the period September- December 1999 of US\$798,500 is to be used for the various high priority activities. After providing adequate resources for the regional advisor's salaries and related entitlements and after having made a provision for the high priority activities there will be a saving of US\$551,700. This is mainly due to the vacancy situation indicated above. This amount has been re-deployed to the other objects of expenditure.

**200 Travel**

	<u>US\$</u>
1998-1999 Revised Appropriations	798,300



1998-1999 allotments to-date	798,300
Total expenditure 31 August 1999	750,600
Projected expenditure 1 Sept.-31 Dec.1999	415,700
Total estimate expenditure 1998-1999	1,166,300
Increase/(decrease) over appropriations	368,000 *

During the first 20 months of the biennium an amount of US\$750,600 has been utilized for travel of the regional advisors and other travel to provide assistance to member States. The activities included advisory missions, missions to provide training, missions to undertake workshops and meetings. An amount of US\$415,700 is required during the period September- December 1999. This amount will also be utilized for similar purposes as indicated above. An additional US\$368,000 will be required to cover the needs for the biennium.

**600 Furniture and equipment**

	<u>US\$</u>
1998-1999 Revised Appropriations	98,300
1998-1999 allotments to-date	98,300
Total expenditure 31 August 1999	70,700
Projected expenditure 1 Sept.-31 Dec.1999	27,600

Total estimate expenditure 1998-1999	98,300
Increase/(decrease) over appropriations	0

As at August 1999 an amount of US\$70,700 was utilized for the purchase of computers and furniture for the regional advisors. More purchases are to be made before the end of the year to accommodate the newly recruited staff members as well as cover addition needs for the existing staff members. There will, therefore, be no balance at the end of the period

**800 Fellowships, grants and contributions**

	<u>US\$</u>
1998-1999 Revised Appropriations	889,700
1998-1999 allotments to-date	889,700
Total expenditure 31 August 1999	515,500
Projected expenditure 1 Sept.-31 Dec.1999	557,900
Total estimate expenditure 1998-1999	1,073,400
Increase/(decrease) over appropriations	183,700 *

Group training activities, workshops and seminars are integral parts of the regional advisor's activities. During the period September- December 1999 a number of such activities will take place. The sum of US\$557,500 will therefore be

required during the period September- December 1999. This will result in a deficit of US\$183,700 which is to be covered by redeployment from the savings under General temporary assistance funds.

**SECTION 08: AFRICA: NEW AGENDA FOR DEVELOPMENT**

## **SECTION 08 AFRICA: Critical Economic Situation, Recovery And Development**

In the current biennium, 1998-1999 the main thrust of the activities under the Africa economic Recovery and development has been to implement recommendations agreed upon at the Mid-term review of UN-NADAF and focus on ( i ) further strengthening of system-wide consultations and coordination at the regional level; ( ii ) Support for the operationaliaztion of the United Nations System-wide Special Initiative on Africa; ( iii ) further promote economic diversification; and ( iv) monitor, assess and report on actions taken by African countries and the support of the international community to African economic recovery and development.

To enable ECA undertake the above activities an amount ofUS\$780, 100 has been provided in the biennium 1998-1999. Out of this, an amount of US\$380,300 has been utilized during the first 20 months of the biennium. During the period September- December 1999 an amount of US\$235,300 is the projected requirement. There will be a saving of US\$164,500 at the end of the biennium.

Here below are explanations provided by object of expenditure.

**010 Established Posts**

	<u>US\$</u>
1998-1999 Revised Appropriations	283,700
1998-1999 Allotment to-date	283,700
Total expenditure 31 August 1999	125,700
Projected expenditure 1 Sept.- 31 Dec. 1999	67,500
Total estimated expenditure 1998-1999	193,200
Increase/(decrease) over appropriations	(90,500)

Two established posts at the P5 and P3 level have been budgeted under this section. As shown in the vacancy rates table attached to the instructions for the preparation of the Second Performance report, the average vacancy rates for 1998 was 13.9% and for 1999 is 13.6% . As a result of the vacancy rates indicated there will be a saving of US\$90,500. The estimated projected requirement for the period September- December 1999 represent 35% of the anticipated expenditure for the biennium. This estimate is to cover salary costs

of the P3 posts retroactive from 1 July 1999 and for the P5 post retroactive from 1 August 1999.

**030 General temporary assistance**

	<u>US\$</u>
1998-1999 Revised Appropriations	151,600
1998-1999 allotments to-date	151,600
Total expenditure 31 August 1999	86,400
Projected expenditure 1 Sept.-31 Dec.1999	65,200
Total estimate expenditure 1998-1999	151,600
Increase/(decrease) over appropriations	0

The funds under this budget line were allocated to cater for a resource person to prepare background documents for the planned Ad hoc expert group meeting on Comparative Assessment of advantages and limitations of the respective arrangement under Union Économique et Monétaire de l'Afrique de l'Ouest (UNMOA) and Cross Border Initiative in East Africa (CBI). In addition it will also be utilized to engage experts to collect and analyze data on achievements by African countries in the priority areas of UN-NADAF. At the

time of writing this report out of the projected sum of US\$65,200 for September- December an amount of US\$26,100 has been committed. The remaining balance will be fully committed before the end of the year.

**040 Consultants**

	<u>US\$</u>
1998-1999 Revised Appropriations	24,600
1998-1999 allotments to-date	24,600
Total expenditure 31 August 1999	10,100
Projected expenditure 1 Sept.-31 Dec.1999	14,500
Total estimate expenditure 1998-1999	24,600
Increase/(decrease) over appropriations	0

The projected estimate for the period September- December 1999 of US\$14,500 will be utilized to hire consultants to provide services in the implementation of programmed activities. No balance is therefore expected against this budget line.



**060 Ad Hoc Expert Group Meeting**

	<u>US\$</u>
1998-1999 Revised Appropriations	32,400
1998-1999 allotments to-date	32,400
Total expenditure 31 August 1999	0
Projected expenditure 1 Sept.-31 Dec.1999	32,400
Total estimate expenditure 1998-1999	32,400
Increase/(decrease) over appropriations	0

The budgetary provision of US\$32,400 was made for holding an Ad Hoc expert group meeting on Comparative Assessment of advantages and limitations of the respective sub-regional integration arrangements under Union Economique et Monetaire de l'Afrique de l'Ouest (UNMOA) Cross Border Initiative in East Africa (CBI). Since the meeting was planned to take place in the last quarter of 1999 there was no expenditure incurred as at August 1999. At the time of writing this report already the sum of US\$26,700 has been committed.

100 Common Staff costs

	<u>US\$</u>
1998-1999 Revised Appropriations	207,200
1998-1999 allotments to-date	207,200
Total expenditure 31 August 1999	88,200
Projected expenditure 1 Sept.-31 Dec.1999	45,000
Total estimate expenditure 1998-1999	133,200
Increase/(decrease) over appropriations	(74,000)

As indicated in the write up under established posts there were vacant posts in 1998 and 1999 at the rates of 13.9 and 13.6 respectively. This has resulted in the projected balance of US\$74,000 by the end of the year. The high level of the requirement for the period September - December 1999 is a consequence of the retroactive charges for the P3 post effectively 1 July 1999 and for the P5 post retroactive effective 1 August 1999.

**242 Other official travel of staff**

	<u>US\$</u>
1998-1999 Revised Appropriations	80,600
1998-1999 allotments to-date	80,600
Total expenditure 31 August 1999	69,900
Projected expenditure 1 Sept.-31 Dec.1999	10,700
Total estimate expenditure 1998-1999	80,600
Increase/(decrease) over appropriations	0

The resources provided under this budget line have been utilized for travel of staff members to undertake missions on consultative and information exchange missions to the SRDCs; consultation with UN agencies on cross-border initiative; advisory service missions regarding formulations and diversification strategies in LDCs; advisory and monitoring missions on the system-wide special initiative and coordination and harmonization missions on the special initiative activities. There will be no balance under this budget line.

## **SECTION 8 African :Critical Economic Situation, Recovery and Development**

### **Extrabudgetary Resources**

UNDP has been the only source of extrabudgetary funding for this Section. The total estimated resource for the biennium 1998-1999 was US\$700,000. The revised expenditure up to the end of this biennium shows a total of US\$923,300, which is higher by US\$223,300 from the original estimate. This is due to increased activities and additional manpower required for the programme.

The following are some of the activities undertaken during the biennium:

- SIA retreat in New York to take stock of the implementation progress
- Develop a comprehensive outreach and communication strategy to enhance information and communication flows in Africa
- SIA Newsletter 2<sup>nd</sup> issue and Special Issue of the African recovery News letter have been published
- Several SIA related workshops and fora were held etc.
- ILO Cluster Meeting
- First Regional Consultation Meeting
- Enhancing the UN Role in Africa (paper)
- Special Programme of Assistance for Africa (SPA) Meeting of Donors

- Consultative Meeting on HIPC –Review Seminar (paper)
- Consultation Meeting of SPA – 5 Agenda

Activities planned for the rest of the year are:

- Expert Meeting on Post Conflict (to discuss project document)
- Enhancing ECA/UNDP Collaboration (paper)
- Review of ECA Partnership Framework

**SECTION 31: ALTERATION, IMPROVEMENT AND  
MAJOR MAINTENANCE**

### **SECTION 31: Alteration, Improvement And Major Maintenance**

The Building Management Unit of the Conference and General Services Division is responsible for implementing the activities budgeted under Section 31: Alteration, Improvement and Major Maintenance. Resources for alteration and major maintenance are provided under this section while resources for established posts and common staff costs are provided under the main ECA's regular budget-Section 16.

As indicated in the table below the revised appropriations voted by the General Assembly during its 53<sup>rd</sup> Session held in December 1998 were US\$2,069,200 broken down as follows:

1.	Alteration and Improvement	US\$ 1,083,000
2.	Major Maintenance	US\$ 986,200

The total revised appropriations were allotted to ECA under allotment number 9-03-05011 dated 18 December 1998. Subsequently the allotment was reduced by US\$189,900 due to the strengthening of the US Dollar. As shown in Table I the expenditure for the period January 1998 – August 1999 amounts

to US\$1,000,400. The project requirement for the period September – December 1999 is estimated at US\$519,400. The details of these requirements are provided under the objects of expenditure.

**1998-1999 BIENNIUM  
REVISED APPROPRIATIONS ALLOTMENTS AND 20 MONTHS  
EXPENDITURE BY SECTION**

Section	Revised App. 1998-199	20 Months Expenditure	Projected Expenditure Sept.-Dec. 1999	Percentage Exp./App.
721. Alteration & Improvement	1,083,000	626,000	476,100	101.8%
731. Major Maintenance	986,200	978,600	43,300	103.6%
<b>Total</b>	<b>2,069,200</b>	<b>1,604,600</b>	<b>519,400</b>	<b>102.6%</b>

**721. Alteration and Improvement**

	<u>US\$</u>
1998-1999 Revised Appropriations	1,083,000
1998-1999 Allotment to-date	988,100
Total expenditure 31 August 1999	611,200
Projected expenditure 1 Sept.- 31 Dec. 1999	490,900
Total estimated expenditure 1998-1999	1,102,100
Increase/(decrease) over appropriations	19,100



The projected requirement of US\$490,900, which represents 45% of the appropriations, is to be utilized as follows:

Security and video surveillance system	US\$ 450,900
Upgrading generator house	US\$ 40,000

The case file for awarding a contract for the security and video surveillance system has been referred to the UNHQ Contracts Committee for review. The approval is expected soon. The cost, when approved, will be charged to the 1998-1999 budget where resources were made available. The construction of the generator house is also expected to take place soon. As compared with the revised appropriation there will be a shortfall of US\$19,100 under this subprogramme.

### **731. Major Maintenance**

	<u>US\$</u>
1998-1999 Revised Appropriations	986,200
1998-1999 allotments to-date	891,200
Total expenditure 31 August 1999	993,400

Projected expenditure 1 Sept.-31 Dec. 1999	28,500
Total estimate expenditure 1998-1999	1,021,900
Increase/(decrease) over appropriations	35,700

There are no planned activities for implementation during the remaining period of the biennium. The amount of US\$28,500 has already been spent in September. As compared with the revised appropriations there will be a shortfall of US\$35,700.

Here below is a list of some of the works that have been completed during 1998-1999 biennium:

- Toilet renovation – old building
- Purchase and installation of Generators and Panel Boards
- Basement reconstruction
- Erection of Aluminum glazed curtain wall
- New road that goes behind the library building
- Construction of stores under the library
- Repartitioning – 1<sup>st</sup> floor of old building (only electrical telephone, data transmission installations)
- Air conditioning of projection rooms-UNCC
- Road barriers

## **SECTION 2: Income**

## **SECTION 2: Income**

In the 1998-1999 biennium, an overall income of US\$1,889,684 was estimated to be collected. It has now been projected that the total income of US\$2,147,245, will be earned, which is higher by US\$257,561 from the original estimate.

The major sources of income are from:

1. Rental of Premises to other UN Agencies
2. Rental of the New UN Conference Center (UNCC) for meeting and conferences
3. Tuition fees from Non-ECA staff members attending the UN language classes and
4. Income from miscellaneous services

## **A. Rental Income**

### **1. Income From Rental of Premises**

United Nations Specialized Agencies housed in the UNECA Compound are charged rent at an agreed rate between the Agencies and ECA and cleared by UNHQ. It was estimated to realize a total income of US\$1,219,684 from rental of premises at the time of the preparation of the 1998-1999 biennial budget. However, due to the agreement reached between the Agencies and ECA to raise the rental rates to US\$8.83 and US\$ 9.19 per square meter and per month for 1998 and 1999 respectively, and the coming in of new Agencies to join the family of UN Agencies in the ECA compound has resulted in an increase of US\$531,152 in this biennium to a total projected income of US\$1,750,826 for the biennium.

### **2. Income from Rental of the New Conference Center (UNCC)**

At the time of the preparation of the 1998–1999 biennial budget it was estimated to realize income of US\$500,000 from rental of the New Conference Center to Governmental and non governmental organizations from all over the World who like to hold their meetings

and conferences in Addis Ababa. However, the projected income from rental of this facility is US\$199,329.00 which is less by US\$300,671. This decrease is mainly attributed to the security problem in the African region in general and the Horn of Africa in particular, during the biennium. It is presumed that the border conflict between Ethiopia and Eritrea from May 1998 has affected the rental income from the Conference Center.

#### B. Other income

##### **1. Income from Tuition**

Staff members of other UN Agencies, the Organization of African Unity, Embassies residing in Addis Ababa and spouses of ECA staff members are allowed to attend the United Nations language courses against payment of a nominal tuition fee. The estimated income at the time of the preparation of the budget was US\$89,000. The projected income at the end of this biennium is expected to be US\$77,088 which is less by US\$11,912. The decrease in the projected income is due to lower enrollment level than originally estimated.

## **2. Refund of Prior Period Expenditures**

It was estimated to obtain US\$41,000 refunds from prior period expenditures during the biennium 1998–1999. It has now been projected to realize a total of US\$ 110,840 by the end of the biennium, which is higher, by US\$69,840. This increase is mainly due to exchange rate changes and prior year expenditure refunds from air tickets and others.

## **3. Income from other Services to the Public**

Income from other services to the public include printing and reproduction services and rental of the cafeteria for public events like weddings of staff or dependants of staff. It was estimated to realize a total income of US\$40,000 from these services. It has now been projected to earn US\$9,162 in the biennium. The decrease of US\$30,838 is due to cancellation of several bookings for public functions due to security reasons and the low turnout by other UN Agencies and NGO's to receive printing and reproduction services.

**ECONOMIC COMMISSION FOR AFRICA**

**SECTION 16: Economic Commission for Africa**

**Resource Tables**



**Table 1**  
**1998-1999 Second Performance Report : Regular Budget**  
**Revised estimated requirements by responsibility centre and object**  
**(in thousands of U.S. dollars)**

Fund UN  
Section 16 Economic and social development in Africa  
Responsibility Centre Economic Commission for Africa

Responsibility Centre 385

Objects of Expenditure	Revised Appropriation 1998-1999	Disbursements and obligations		Projected requirements		Total estimated requirements 1998-1999	Increased (decreased) requirements
		1998	January to August 1999	Sept. to Dec. 1999	% of 1998-1999 Total		
010 Established posts	34,027.8	15,054.9	9,265.7	4,925.0	17%	29,245.6	(4,782.2)
020 Temporary assistance meetings	1,223.8	479.5	600.1	356.8	25%	1,436.4	212.6
030 General temporary assistance	1,084.7	541.5	524.0	117.8	10%	1,183.3	98.6
040 Consultants	981.3	445.6	418.3	200.0	19%	1,063.9	82.6
050 Overtime & night differential	241.9	42.3	78.4	101.2	46%	221.9	(20.0)
060 Ad hoc expert groups	561.5	188.1	76.1	314.1	54%	578.3	16.8
100 Common staff costs	24,858.8	12,286.9	7,609.7	5,846.6	23%	25,743.2	884.4
113 Representation allowances	9.2			9.2	100%	9.2	
222 Travel - staff to meetings	546.5	187.2	231.5	268.7	39%	687.4	140.9
242 Other official travel of staff	1,688.2	749.9	870.1	279.1	15%	1,899.1	210.9
300 Contractual services	316.0	115.4	95.0	309.7	60%	520.1	204.1
310 Training and retraining	38.2	13.1	143.1	(152.5)		3.7	(34.5)
315 Human & financial resource mgt	18.4			31.4	100%	31.4	13.0
321 Full-time language teachers	114.8			86.8	100%	86.8	(28.0)
322 Part-time language teachers	298.0	136.9	136.5	(10.4)		263.0	(35.0)
340 External printing (adm.PB)	210.6	72.9	117.3	119.1	39%	309.3	98.7
400 General operating expenses	863.4	99.7	44.1	513.0	78%	656.8	(206.6)
410 Rental,maintenance of premises	858.0	387.2	445.8	111.6	12%	944.6	86.6
420 Utilities	606.6	184.8	249.8	37.0	8%	471.6	(135.0)
430 Rental of furniture and equip.	1,706.4	334.2	66.7	371.2	48%	772.1	(934.3)
440 Communications	1,715.1	830.7	957.2	(72.8)		1,715.1	0.0
451 Official functions	24.2	10.1	9.3	4.8	20%	24.2	
490 Miscellaneous services	1,374.5	428.8	536.7	(46.2)		919.3	(455.2)
500 Supplies and materials	2,035.7	767.8	647.2	266.9	16%	1,681.9	(353.8)
600 Furniture and equipment	144.8	44.5	24.7	112.1	62%	181.3	36.5
610 Office furniture and equipment	461.9	254.0	136.9	160.3	29%	551.2	89.3
620 Data processing equipment	725.0	999.7	972.6	(997.3)		975.0	250.0
621 Acquisition office auto.equip.	914.8			1,184.8	100%	1,184.8	270.0
622 Replacement office auto.equip.	205.0			218.0	100%	218.0	13.0
623 Acquisition, software packages	111.3			261.3	100%	261.3	150.0
641 Vehicles	111.3	58.5	51.3	71.5	39%	181.3	70.0
690 Other equipment	111.3						

**Table 1**  
**1998-1999 Second Performance Report : Regular Budget**  
**Revised estimated requirements by responsibility centre and object**  
**(in thousands of U.S. dollars)**

**Fund** UN  
**Section** 16 Economic and social development in Africa  
**Responsibility Centre** Economic Commission for Africa

**Responsibility Centre 385**

Objects of Expenditure	Revised Appropriation 1998-1999	Disbursements and obligations		Projected requirements		Total estimated requirements 1998-1999	Increased (decreased) requirements
		1998	January to August 1999	Sept. to Dec. 1999	% of 1998-1999 Total		
720 Improvements to premises			24.0	(24.0)			
810 Individual fellowships							
830 Grants and contributions	1,147.2	585.7	375.1	186.4	16%	1,147.2	0.0
921 Joint admin. activities	79.1	4.6	0.6	73.9	93%	79.1	
<b>TOTAL</b>	79,422.7	35,398.3	24,769.3	15,220.6	20%	75,388.2	(4,034.5)

**Table 1B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

Responsibility Centre 385

Programme	ProgName	Object	ObjectName	Revised Appropriations 1998-1999	Disbursements & Obligation 1998	Disbursements & Obligation January to August 1999	Projected requirements Sept. to Dec. 1999	Projected requirements % of 1998-1999 Total	Total estimated requirement 1998-1999	Increased (decreased) requirements
UNH23010		Sessions of the Commission and its subsidiary bodies								
	020		Temporary assistance meetings	506.6	161.6	187.6	157.2	31.0	506.4	-0.2
	050		Overtime & night differential	60.0	0.0	18.4	21.6	54.0	40.0	-20.0
	340		External printing (adm.PB)	50.5	16.4	7.0	31.6	57.5	55.0	4.5
	440		Communications	97.6	0.0	0.0	88.9	100.0	88.9	-8.7
	500		Supplies and materials	33.0	0.0	0.0	33.0	100.0	33.0	0.0
			<b>TOTAL</b>	<b>747.7</b>	<b>178.0</b>	<b>213.0</b>	<b>332.3</b>	<b>342.5</b>	<b>723.3</b>	<b>-24.4</b>

**Table 1B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

		Revised	Disbursem&Obligation	Projected requirements		Total	Increased	
		Appropriations	January to	Sept. to	% of	estimated	(decreased)	
		1998-1999	August 1999	Dec. 1999	1998-1999	requirement	requirements	
			1998		Total	1998-1999		
UNH23110	Executive direction and management							
	010 Established posts	1,086.9	632.5	134.1	280.8	26.8	1,047.4	-39.5
	030 General temporary assistance	0.0	0.0	4.4	-4.4		0.0	0.0
	040 Consultants	101.0	40.3	5.0	30.4	40.2	75.7	-25.3
	100 Common staff costs	793.9	441.5	86.4	146.4	21.7	674.3	-119.6
	113 Representation allowances	9.2	0.0	0.0	9.2	100.0	9.2	0.0
	222 Travel - staff to meetings	78.1	21.3	46.8	20.0	22.7	88.1	10.0
	242 Other official travel of staff	136.1	47.0	66.6	37.5	24.8	151.1	15.0
	<b>TOTAL</b>	<b>2,205.2</b>	<b>1,182.6</b>	<b>343.3</b>	<b>519.9</b>	<b>236.2</b>	<b>2,045.8</b>	<b>-159.4</b>

**Table 1B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

		Revised Appropriations 1998-1999	Disbursements & Obligation 1998 January to August 1999	Projected requirements Sept. to Dec. 1999	% of 1998-1999 Total	Total estimated requirement 1998-1999	Increased (decreased) requirements	
UNH23210	Enhancing food security and sustainable development							
	010 Established posts	2,825.5	1,300.5	828.1	425.9	16.7	2,554.5	-271.0
	040 Consultants	146.5	66.0	59.4	15.8	11.2	141.2	-5.3
	060 Ad hoc expert groups	104.4	29.6	8.3	66.5	63.7	104.4	0.0
	100 Common staff costs	2,062.0	1,219.2	820.6	567.0	21.8	2,606.8	544.8
	222 Travel - staff to meetings	32.2	15.2	0.0	17.0	52.8	32.2	0.0
	242 Other official travel of staff	159.7	67.7	90.9	8.1	4.9	166.7	7.0
	300 Contractual services	40.4	20.0	15.4	5.0	12.4	40.4	0.0
	810 Individual fellowships	0.0	0.0	0.0	0.0		0.0	0.0
	<b>TOTAL</b>	<b>5,370.7</b>	<b>2,718.2</b>	<b>1,822.7</b>	<b>1,105.3</b>	<b>183.3</b>	<b>5,646.2</b>	<b>275.5</b>

**Table 1B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

	Revised Appropriations 1998-1999	Disbursements & Obligation 1998	Disbursements & Obligation January to August 1999	Projected requirements Sept. to Dec. 1999	Projected requirements % of 1998-1999 Total	Total estimated requirement 1998-1999	Increased (decreased) requirements	
Facilitating economic and social policy analysis								
010	Established posts	3,512.8	1,420.5	1,023.9	404.7	14.2	2,849.1	-663.7
030	General temporary assistance	45.7	17.6	29.6	0.5	1.0	47.7	2.0
040	Consultants	219.3	80.7	72.2	31.6	17.1	184.5	-34.8
060	Ad hoc expert groups	156.5	69.6	18.2	62.2	41.5	150.0	-6.5
100	Common staff costs	2,565.9	947.4	807.8	835.6	32.3	2,590.8	24.9
222	Travel - staff to meetings	46.6	37.0	22.1	23.0	28.0	82.1	35.5
242	Other official travel of staff	299.9	132.7	180.3	37.5	10.7	350.5	50.6
300	Contractual services	60.6	25.2	0.0	35.4	58.4	60.6	0.0
340	External printing (adm.PB)	47.6	17.0	67.4	23.8	22.0	108.2	60.6
830	Grants and contributions	1,147.2	581.0	375.1	191.1	16.7	1,147.2	0.0
	<b>TOTAL</b>	<b>8,102.1</b>	<b>3,328.7</b>	<b>2,596.6</b>	<b>1,645.4</b>	<b>241.9</b>	<b>7,570.7</b>	<b>-531.4</b>

Table 1B

Responsibility Centre 385

1998-1999 Second Performance Report: Regular Budget  
 Revised estimated requirements by sub-programme and object  
 (in thousands of U.S. dollars)

	Revised Appropriations 1998-1999	Disbursements & Obligation 1998	January to August 1999	Projected requirements Sept. to Dec. 1999	% of 1998-1999 Total	Total estimated requirement 1998-1999	Increased (decreased) requirements
UNH23360							
Promoting regional cooperation and integration							
010 Established posts	9,401.3	4,205.9	2,573.2	1,329.7	16.4	8,108.8	-1,292.5
020 Temporary assistance meetings	158.1	66.6	40.5	3.7	3.3	110.8	-47.3
030 General temporary assistance	196.9	96.2	141.1	21.2	8.2	258.5	61.6
040 Consultants	295.0	72.2	111.6	50.1	21.4	233.9	-61.1
60 Ad hoc expert groups	144.0	48.5	33.1	85.7	51.2	167.3	23.3
100 Common staff costs	6,866.3	3,888.5	2,232.2	1,706.0	21.8	7,826.7	960.4
222 Travel - staff to meetings	219.1	68.2	86.4	115.9	42.8	270.5	51.4
242 Other official travel of staff	657.2	308.2	302.0	129.3	17.5	739.5	82.3
300 Contractual services	174.6	46.0	38.0	168.5	66.7	252.5	77.9
310 Training and retraining	0.0	0.0	63.7	-63.7		0.0	0.0
340 External printing (adm.PB)	15.2	3.0	2.7	23.9	80.7	29.6	14.4
400 General operating expenses	863.4	0.5	2.1	654.2	99.6	656.8	-206.6
410 Rental, maintenance of premises	0.0	25.1	16.7	-41.8	0.0	0.0	0.0
420 Utilities	0.0	3.2	20.1	-23.3	0.0	0.0	0.0
430 Rental of furniture and equip.	0.0	15.9	25.0	-40.9	0.0	0.0	0.0
440 Communications	0.0	73.3	92.9	-166.2	0.0	0.0	0.0
490 Miscellaneous services	0.0	55.1	51.5	-106.6	0.0	0.0	0.0
500 Supplies and materials	177.5	78.5	38.8	50.2	30.0	167.5	-10.0
600 Furniture and equipment	109.4	44.5	24.7	76.7	52.6	145.9	36.5
620 Data processing equipment	0.0	7.4	2.3	-9.7	0.0	0.0	0.0
641 Vehicles	0.0	0.1	0.3	-0.4	0.0	0.0	0.0
690 Other equipment	0.0	13.0	15.6	-28.6	0.0	0.0	0.0
<b>TOTAL</b>	<b>19,278.0</b>	<b>9,119.9</b>	<b>5,914.5</b>	<b>3,933.9</b>	<b>512.3</b>	<b>18,968.3</b>	<b>-309.7</b>

**Table 1B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

	Revised Appropriations 1998-1999	Disbursements & Obligations 1998	Disbursements & Obligations January to August 1999	Projected requirements Sept. to Dec. 1999	Projected requirements % of 1998-1999 Total	Total estimated requirement 1998-1999	Increased (decreased) requirements	
Strengthening development management								
010	Established posts	2,436.0	1,275.0	815.3	396.6	15.9	2,486.9	50.9
040	Consultants	136.1	60.6	45.9	4.8	4.3	111.3	-24.8
060	Ad hoc expert groups	104.4	19.0	12.5	72.9	69.8	104.4	0.0
100	Common staff costs	1,779.3	1,096.2	648.9	437.9	20.1	2,183.0	403.7
242	Other official travel of staff	130.2	71.5	60.7	8.0	5.7	140.2	10.0
300	Contractual services	40.4	24.2	29.0	8.2	13.4	61.4	21.0
340	External printing (adm.PB)	21.3	7.7	0.0	10.1	56.7	17.8	-3.5
830	Grants and contributions	0.0	4.7	0.0	-4.7	0.0	0.0	0.0
	<b>TOTAL</b>	<b>4,647.7</b>	<b>2,558.9</b>	<b>1,612.3</b>	<b>933.8</b>	<b>186.0</b>	<b>5,105.0</b>	<b>457.3</b>



**Table 1B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

		Revised	Disbursements & Obligation	Projected requirements		Total	Increased
		Appropriations	January to	Sept. to	% of	estimated	(decreased)
		1998-1999	August 1999	Dec. 1999	1998-1999	requirement	requirements
			1998		Total	1998-1999	
UNH23540	Harnessing information for development						
	010 Established posts	3,119.7	1,397.6	902.2	451.9	2,751.7	-368.0
	040 Consultants	83.4	31.7	77.0	15.9	124.6	41.2
	060 Ad hoc expert groups	52.2	21.4	4.0	26.8	52.2	-0.0
	100 Common staff costs	2,277.9	897.6	575.7	523.4	1,996.7	-281.2
	242 Other official travel of staff	151.1	52.2	58.2	40.7	151.1	0.0
	340 External printing (adm.PB)	45.6	20.0	38.5	14.7	73.2	27.6
	500 Supplies and materials	151.6	109.6	92.4	-0.4	201.6	50.0
	<b>TOTAL</b>	<b>5,881.5</b>	<b>2,530.1</b>	<b>1,748.0</b>	<b>1,073.0</b>	<b>5,351.1</b>	<b>-530.4</b>

**Table 1B**

**Responsibility Centre 385**

**1998-1999 Second Performance Report: Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

		Revised	Disbursem&Obligation	Projected requirements		Total	Increased
		Appropriations	January to	Sept. to	% of	estimated	(decreased)
		1998-1999	August 1999	Dec. 1999	1998-1999	requirement	requirements
			1998		Total	1998-1999	
UNH23550	Infrastructural and Structural development						
	100 Common staff costs	0.0	3.5	0.0	-3.5	0.0	0.0

**Table 1B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

	Revised Appropriations 1998-1999	Disbursements & Obligation 1998	January to August 1999	Projected requirements Sept. to Dec. 1999	% of 1998-1999 Total	Total estimated requirement 1998-1999	Increased (decreased) requirements
UNH23710							
Conference and general services							
010 Established posts	5,721.8	2,193.8	1,354.9	759.9	17.6	4,308.6	-1,413.2
020 Temporary assistance meetings	559.1	251.3	372.0	195.9	23.9	819.2	260.1
050 Overtime & night differential	0.0	0.0	0.0	0.0		0.0	0.0
100 Common staff costs	4,186.0	1,589.4	962.4	499.9	16.4	3,051.7	-1,134.3
222 Travel - staff to meetings	127.7	41.6	64.2	65.9	38.4	171.7	44.0
242 Other official travel of staff	14.5	4.8	17.0	12.7	36.8	34.5	20.0
300 Contractual services	0.0	0.0	4.0	-4.0		0.0	0.0
310 Training and retraining	38.2	3.6	0.0	0.1	2.7	3.7	-34.5
400 General operating expenses	0.0	99.2	42.0	-141.2		0.0	0.0
410 Rental, maintenance of premises	858.0	267.0	240.2	84.3	14.3	591.5	-266.5
420 Utilities	606.6	91.2	118.8	40.2	16.1	250.2	-356.4
430 Rental of furniture and equip.	1,706.4	184.0	18.6	267.9	56.9	470.5	-1,235.9
440 Communications	1,617.5	757.4	864.3	4.5	0.3	1,626.2	8.7
451 Official functions	24.2	10.1	9.3	4.8	19.8	24.2	0.0
490 Miscellaneous services	1,374.5	258.7	280.2	20.1	3.6	559.0	-815.5
500 Supplies and materials	1,643.4	566.1	516.0	167.5	13.4	1,249.6	-393.8
610 Office furniture and equipment	258.9	139.2	110.1	98.9	28.4	348.2	89.3
641 Vehicles	111.3	58.4	51.0	71.9	39.7	181.3	70.0
690 Other equipment	118.7	80.8	45.9	14.1	10.0	140.8	22.1
<b>TOTAL</b>	<b>18,966.8</b>	<b>6,596.6</b>	<b>5,070.9</b>	<b>2,163.4</b>	<b>338.3</b>	<b>13,830.9</b>	<b>-5,135.9</b>

**Table 1B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

	Revised Appropriations 1998-1999	Disbursements & Obligation 1998	January to August 1999	Projected requirements Sept. to Dec. 1999	% of 1998-1999 Total	Total estimated requirement 1998-1999	Increased (decreased) requirements
UNH23800							
Programme planning, finance and evaluation							
010 Established posts	2,748.5	1,184.9	839.5	423.4	17.3	2,447.8	-300.7
030 General temporary assistance	842.1	369.3	312.3	81.4	10.7	763.0	-79.1
040 Consultants	0.0	94.1	47.2	51.4	26.7	192.7	192.7
050 Overtime & night differential	181.9	42.3	47.0	52.9	37.2	142.2	-39.7
100 Common staff costs	2,007.7	1,000.3	543.5	429.6	21.8	1,973.4	-34.3
222 Travel - staff to meetings	42.8	3.9	12.0	26.9	62.9	42.8	0.0
242 Other official travel of staff	88.5	43.8	60.4	10.3	9.0	114.5	26.0
340 External printing (adm.PB)	30.4	8.8	1.7	15.0	58.8	25.5	-4.9
490 Miscellaneous services	0.0	0.0	2.9	-2.9		0.0	0.0
610 Office furniture and equipment	0.0	0.0	0.3	-0.3		0.0	0.0
921 Joint admin. activities	79.1	4.6	0.6	73.9	93.4	79.1	0.0
<b>TOTAL</b>	<b>6,021.0</b>	<b>2,752.0</b>	<b>1,867.4</b>	<b>1,161.6</b>	<b>337.7</b>	<b>5,781.0</b>	<b>-240.0</b>

Table 1B

Responsibility Centre 385

1998-1999 Second Performance Report: Regular Budget  
 Revised estimated requirements by sub-programme and object  
 (in thousands of U.S. dollars)

	Revised Appropriations 1998-1999	Disbursem&Obligation 1998	January to August 1999	Projected requirements Sept. to Dec. 1999	% of 1998-1999 Total	Total estimated requirement 1998-1999	Increased (decreased) requirements
UNH23920							
Construction (Planning Unit)							
720 Improvements to premises	0.0	0.0	24.0	-24.0		0.0	0.0

**Table 2**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by responsibility centre and object**  
**(In thousands of U.S. dollars)**

Fund - UN

Responsibility Centre 385

Section - 16 Economic and social development in Africa

Responsibility Centre - Economic Commission for Africa

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
010 Established posts	34,027.8	-1,789.5	974.8	0.0	-3,967.5	-4,782.2	29,245.6
020 Temporary assistance meetings	1,223.8	0.0	-1.7	0.0	214.3	212.6	1,436.4
030 General temporary assistance	1,084.7	0.0	-1.5	0.0	100.1	98.6	1,183.3
040 Consultants	981.3	0.0	-1.3	0.0	83.9	82.6	1,063.9
050 Overtime & night differential	241.9	0.0	-0.4	0.0	-19.6	-20.0	221.9
060 Ad hoc expert groups	561.5	0.0	-0.9	0.0	17.7	16.8	578.3
100 Common staff costs	24,858.8	-1,308.1	704.1	0.0	1,488.4	884.4	25,743.2
113 Representation allowances	9.2	0.0	0.0	0.0	0.0	0.0	9.2
222 Travel - staff to meetings	546.5	0.0	-1.0	0.0	141.9	140.9	687.4
242 Other official travel of staff	1,688.2	0.0	-2.2	0.0	213.1	210.9	1,899.1
300 Contractual services	316.0	0.0	-0.5	0.0	204.6	204.1	520.1
310 Training and retraining	38.2	0.0	-0.1	0.0	-34.4	-34.5	3.7
315 Human & financial resource mgt	18.4	0.0	0.0	0.0	13.0	13.0	31.4
321 Full-time language teachers	114.8	0.0	-0.2	0.0	-27.8	-28.0	86.8
322 Part-time language teachers	298.0	0.0	-0.4	0.0	-34.6	-35.0	263.0
340 External printing (adm.PB)	210.6	0.0	-0.4	0.0	99.1	98.7	309.3
400 General operating expenses	863.4	0.0	-1.2	0.0	-205.4	-206.6	656.8
410 Rental,maintenance of premises	858.0	0.0	-1.3	0.0	87.9	86.6	944.6
420 Utilities	606.6	0.0	-0.8	0.0	-134.2	-135.0	471.6
430 Rental of furniture and equip.	1,706.4	0.0	-2.5	0.0	-931.8	-934.3	772.1
440 Communications	1,715.1	0.0	-2.5	0.0	2.5	0.0	1,715.1
451 Official functions	24.2	0.0	0.0	0.0	0.0	0.0	24.2
490 Miscellaneous services	1,374.5	0.0	-2.0	0.0	-453.2	-455.2	919.3
500 Supplies and materials	2,035.7	0.0	-3.1	0.0	-350.7	-353.8	1,681.9
600 Furniture and equipment	144.8	0.0	-0.3	0.0	36.8	36.5	181.3
610 Office furniture and equipment	461.9	0.0	-0.7	0.0	90.0	89.3	551.2
620 Data processing equipment	725.0	0.0	-1.0	0.0	251.0	250.0	975.0
621 Acquisition office auto.equip.	914.8	0.0	-1.3	0.0	271.3	270.0	1,184.8
622 Replacement office auto.equip.	205.0	0.0	-0.3	0.0	13.3	13.0	218.0
623 Acquisition, software packages	111.3	0.0	-0.2	0.0	150.2	150.0	261.3
641 Vehicles	111.3	0.0	-0.2	0.0	70.2	70.0	181.3

**Table 2**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by responsibility centre and object**  
**(In thousands of U.S. dollars)**

Fund - UN

Responsibility Centre 385

Section - 16 Economic and social development in Africa

Responsibility Centre - Economic Commission for Africa

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
690 Other equipment	118.7	0.0	-0.1	0.0	22.2	22.1	140.8
720 Improvements to premises	0.0	0.0	0.0	0.0	0.0	0.0	0.0
830 Grants and contributions	1,147.2	0.0	0.0	0.0	0.0	0.0	1,147.2
921 Joint admin. activities	79.1	0.0	-0.1	0.0	0.1	0.0	79.1
<b>TOTAL</b>	<b>79,422.7</b>	<b>-3,097.6</b>	<b>1,650.7</b>	<b>0.0</b>	<b>-2,587.6</b>	<b>-4,034.5</b>	<b>75,388.2</b>

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
Section - 16 Economic and social development in Africa  
Responsibility Centre - Economic Commission for Africa  
Programme - Sessions of the Commission and its subsidiary bodies  
Code - UNH23010

Responsibility Centre 385

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
020 Temporary assistance meetings	506.6	0.0	-0.8	0.0	0.6	-0.2	506.4
050 Overtime & night differential	60.0	0.0	-0.1	0.0	-19.9	-20.0	40.0
340 External printing (adm.PB)	50.5	0.0	0.0	0.0	4.5	4.5	55.0
440 Communications	97.6	0.0	-0.2	0.0	-8.5	-8.7	88.9
500 Supplies and materials	33.0	0.0	-0.1	0.0	0.1	0.0	33.0
<b>TOTAL</b>	<b>747.7</b>	<b>0.0</b>	<b>-1.2</b>	<b>0.0</b>	<b>-23.2</b>	<b>-24.4</b>	<b>723.3</b>



**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
Section - 16 Economic and social development in Africa  
Responsibility Centre - Economic Commission for Africa  
Programme - Executive direction and management  
Code - UNH23110

Responsibility Centre 385

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
010 Established posts	1,086.9	-56.6	32.3	0.0	-15.2	-39.5	1,047.4
030 General temporary assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
040 Consultants	101.0	0.0	-0.2	0.0	-25.1	-25.3	75.7
100 Common staff costs	793.9	-41.8	23.9	0.0	-101.7	-119.6	674.3
113 Representation allowances	9.2	0.0	0.0	0.0	0.0	0.0	9.2
222 Travel - staff to meetings	78.1	0.0	-0.2	0.0	10.2	10.0	88.1
242 Other official travel of staff	136.1	0.0	-0.3	0.0	15.3	15.0	151.1
<b>TOTAL</b>	<b>2,205.2</b>	<b>-98.4</b>	<b>55.5</b>	<b>0.0</b>	<b>-116.5</b>	<b>-159.4</b>	<b>2,045.8</b>

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
Section - 16 Economic and social development in Africa  
Responsibility Centre - Economic Commission for Africa  
Programme - Enhancing food security and sustainable development  
Code - UNH23210

Responsibility Centre 385

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Increased (decreased) requirements	Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes			
010 Established posts	2,825.5	-150.7	92.4	0.0	-212.7	-271.0	2,554.5	
040 Consultants	146.5	0.0	-0.2	0.0	-5.1	-5.3	141.2	
060 Ad hoc expert groups	104.4	0.0	-0.2	0.0	0.2	0.0	104.4	
100 Common staff costs	2,062.0	-110.4	67.5	0.0	587.7	544.8	2,606.8	
222 Travel - staff to meetings	32.2	0.0	0.0	0.0	0.0	0.0	32.2	
242 Other official travel of staff	159.7	0.0	-0.2	0.0	7.2	7.0	166.7	
300 Contractual services	40.4	0.0	-0.1	0.0	0.1	0.0	40.4	
<b>TOTAL</b>	<b>5,370.7</b>	<b>-261.1</b>	<b>159.2</b>	<b>0.0</b>	<b>377.4</b>	<b>275.5</b>	<b>5,646.2</b>	

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
Section - 16 Economic and social development in Africa  
Responsibility Centre - Economic Commission for Africa  
Programme - Facilitating economic and social policy analysis  
Code - UNII23240

Responsibility Centre 385

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Increased (decreased) requirements	Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes			
010 Established posts	3,512.8	-187.7	113.1	0.0	-589.1	-663.7	2,849.1	
030 General temporary assistance	45.7	0.0	0.0	0.0	2.0	2.0	47.7	
040 Consultants	219.3	0.0	-0.3	0.0	-34.5	-34.8	184.5	
060 Ad hoc expert groups	156.5	0.0	-0.2	0.0	-6.3	-6.5	150.0	
100 Common staff costs	2,565.9	-137.0	81.9	0.0	80.0	24.9	2,590.8	
222 Travel - staff to meetings	46.6	0.0	-0.1	0.0	35.6	35.5	82.1	
242 Other official travel of staff	299.9	0.0	-0.4	0.0	51.0	50.6	350.5	
300 Contractual services	60.6	0.0	0.0	0.0	0.0	0.0	60.6	
340 External printing (adm.PB)	47.6	0.0	-0.1	0.0	60.7	60.6	108.2	
830 Grants and contributions	1,147.2	0.0	0.0	0.0	0.0	0.0	1,147.2	
<b>TOTAL</b>	<b>8,102.1</b>	<b>-324.7</b>	<b>193.9</b>	<b>0.0</b>	<b>-400.6</b>	<b>-531.4</b>	<b>7,570.7</b>	

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
Section - 16 Economic and social development in Africa  
Responsibility Centre - Economic Commission for Africa  
Programme - Promoting regional cooperation and integration  
Code - UNH23360

Responsibility Centre 385

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
010 Established posts	9,401.3	-501.5	300.0	0.0	-1,091.0	-1,292.5	8,108.8
020 Temporary assistance meetings	158.1	0.0	-0.1	0.0	-47.2	-47.3	110.8
030 General temporary assistance	196.9	0.0	-0.3	0.0	61.9	61.6	258.5
040 Consultants	295.0	0.0	-0.4	0.0	-60.7	-61.1	233.9
060 Ad hoc expert groups	144.0	0.0	-0.2	0.0	23.5	23.3	167.3
100 Common staff costs	6,866.3	-366.7	218.1	0.0	1,109.0	960.4	7,826.7
222 Travel - staff to meetings	219.1	0.0	-0.5	0.0	51.9	51.4	270.5
242 Other official travel of staff	657.2	0.0	-0.9	0.0	83.2	82.3	739.5
300 Contractual services	174.6	0.0	-0.3	0.0	78.2	77.9	252.5
310 Training and retraining	0.0	0.0	0.0	0.0	0.0	0.0	0.0
340 External printing (adm.PB)	15.2	0.0	-0.1	0.0	14.5	14.4	29.6
400 General operating expenses	863.4	0.0	-1.2	0.0	-205.4	-206.6	656.8
410 Rental, maintenance of premises	0.0	0.0	0.0	0.0	0.0	0.0	0.0
420 Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
430 Rental of furniture and equip.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
440 Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
490 Miscellaneous services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
500 Supplies and materials	177.5	0.0	-0.3	0.0	-9.7	-10.0	167.5
600 Furniture and equipment	109.4	0.0	-0.2	0.0	36.7	36.5	145.9
610 Office furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
620 Data processing equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
641 Vehicles	0.0	0.0	0.0	0.0	0.0	0.0	0.0
690 Other equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
830 Grants and contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>19,278.0</b>	<b>-868.2</b>	<b>513.6</b>	<b>0.0</b>	<b>44.9</b>	<b>-309.7</b>	<b>18,968.3</b>

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
Section - 16 Economic and social development in Africa  
Responsibility Centre - Economic Commission for Africa  
Programme - Strengthening development management  
Code - UNH23500

Responsibility Centre 385

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
010 Established posts	2,436.0	-129.1	78.4	0.0	101.6	50.9	2,486.9
040 Consultants	136.1	0.0	-0.2	0.0	-24.6	-24.8	111.3
060 Ad hoc expert groups	104.4	0.0	-0.2	0.0	0.2	0.0	104.4
100 Common staff costs	1,779.3	-94.7	56.7	0.0	441.7	403.7	2,183.0
242 Other official travel of staff	130.2	0.0	-0.2	0.0	10.2	10.0	140.2
300 Contractual services	40.4	0.0	-0.1	0.0	21.1	21.0	61.4
322 Part-time language teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
340 External printing (adm.PB)	21.3	0.0	-0.1	0.0	-3.4	-3.5	17.8
830 Grants and contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>4,647.7</b>	<b>-223.8</b>	<b>134.3</b>	<b>0.0</b>	<b>546.8</b>	<b>457.3</b>	<b>5,105.0</b>

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
Section - 16 Economic and social development in Africa  
Responsibility Centre - Economic Commission for Africa  
Programme - Harnessing information for development  
Code - UNH23540

Responsibility Centre 385

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Increased (decreased) requirements	Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes			
010 Established posts	3,119.7	-163.7	88.0	0.0	-292.3	-368.0	2,751.7	
040 Consultants	83.4	0.0	0.0	0.0	41.2	41.2	124.6	
060 Ad hoc expert groups	52.2	0.0	-0.1	0.0	0.1	0.0	52.2	
100 Common staff costs	2,277.9	-119.1	62.8	0.0	-224.9	-281.2	1,996.7	
222 Travel - staff to meetings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
242 Other official travel of staff	151.1	0.0	-0.1	0.0	0.1	0.0	151.1	
300 Contractual services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
340 External printing (adm.PB)	45.6	0.0	0.0	0.0	27.6	27.6	73.2	
500 Supplies and materials	151.6	0.0	-0.3	0.0	50.3	50.0	201.6	
<b>TOTAL</b>	<b>5,881.5</b>	<b>-282.8</b>	<b>150.3</b>	<b>0.0</b>	<b>-397.9</b>	<b>-530.4</b>	<b>5,351.1</b>	

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
 Section - 16 Economic and social development in Africa  
 Responsibility Centre - Economic Commission for Africa  
 Programme - Infrastructural and Structural development  
 Code - UNH23550

Responsibility Centre 385

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Increased (decreased) requirements	Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements		
100 Common staff costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
242 Other official travel of staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
Section - 16 Economic and social development in Africa  
Responsibility Centre - Economic Commission for Africa  
Programme - Conference and general services  
Code - UNII23710

Responsibility Centre 385

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
010 Established posts	5,721.8	-288.6	98.6	0.0	-1,223.2	-1,413.2	4,308.6
020 Temporary assistance meetings	559.1	0.0	-0.8	0.0	260.9	260.1	819.2
100 Common staff costs	4,186.0	-210.7	68.4	0.0	-992.0	-1,134.3	3,051.7
222 Travel - staff to meetings	127.7	0.0	-0.2	0.0	44.2	44.0	171.7
242 Other official travel of staff	14.5	0.0	0.0	0.0	20.0	20.0	34.5
300 Contractual services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
310 Training and retraining	38.2	0.0	-0.1	0.0	-34.4	-34.5	3.7
400 General operating expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
410 Rental, maintenance of premises	858.0	0.0	-1.3	0.0	-265.2	-266.5	591.5
420 Utilities	606.6	0.0	-0.8	0.0	-355.6	-356.4	250.2
430 Rental of furniture and equip.	1,706.4	0.0	-2.5	0.0	-1,233.4	-1,235.9	470.5
440 Communications	1,617.5	0.0	-2.3	0.0	11.0	8.7	1,626.2
451 Official functions	24.2	0.0	0.0	0.0	0.0	0.0	24.2
490 Miscellaneous services	1,374.5	0.0	-2.0	0.0	-813.5	-815.5	559.0
500 Supplies and materials	1,643.4	0.0	-2.4	0.0	-391.4	-393.8	1,249.6
610 Office furniture and equipment	258.9	0.0	-0.4	0.0	89.7	89.3	348.2
641 Vehicles	111.3	0.0	-0.2	0.0	70.2	70.0	181.3
690 Other equipment	118.7	0.0	-0.1	0.0	22.2	22.1	140.8
720 Improvements to premises	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>18,966.8</b>	<b>-499.3</b>	<b>153.9</b>	<b>0.0</b>	<b>-4,790.5</b>	<b>-5,135.9</b>	<b>13,830.9</b>



**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
 Section - 16 Economic and social development in Africa  
 Responsibility Centre - Economic Commission for Africa  
 Programme - Conference centre  
 Code - UNH23715

Responsibility Centre 385

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
010 Established posts	0.0	0.0	0.0	0.0	444.0	444.0	444.0
030 General temporary assistance	0.0	0.0	0.0	0.0	114.1	114.1	114.1
050 Overtime & night differential	0.0	0.0	0.0	0.0	39.7	39.7	39.7
100 Common staff costs	0.0	0.0	0.0	0.0	606.7	606.7	606.7
410 Rental,maintenance of premises	0.0	0.0	0.0	0.0	353.1	353.1	353.1
420 Utilities	0.0	0.0	0.0	0.0	221.4	221.4	221.4
430 Rental of furniture and equip.	0.0	0.0	0.0	0.0	301.6	301.6	301.6
490 Miscellaneous services	0.0	0.0	0.0	0.0	360.3	360.3	360.3
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,440.9</b>	<b>2,440.9</b>	<b>2,440.9</b>

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
Section - 16 Economic and social development in Africa  
Responsibility Centre - Economic Commission for Africa  
Programme - Programme planning, finance and evaluation  
Code - UNH23800

Responsibility Centre 385

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
010 Established posts	2,748.5	-144.5	78.6	0.0	-234.8	-300.7	2,447.8
030 General temporary assistance	842.1	0.0	-1.2	0.0	-77.9	-79.1	763.0
040 Consultants	0.0	0.0	0.0	0.0	192.7	192.7	192.7
050 Overtime & night differential	181.9	0.0	-0.3	0.0	-39.4	-39.7	142.2
100 Common staff costs	2,007.7	-105.6	57.0	0.0	14.3	-34.3	1,973.4
222 Travel - staff to meetings	42.8	0.0	0.0	0.0	0.0	0.0	42.8
242 Other official travel of staff	88.5	0.0	-0.1	0.0	26.1	26.0	114.5
340 External printing (adm.PB)	30.4	0.0	-0.1	0.0	-4.8	-4.9	25.5
440 Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
490 Miscellaneous services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
610 Office furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
921 Joint admin. activities	79.1	0.0	-0.1	0.0	0.1	0.0	79.1
<b>TOTAL</b>	<b>6,021.0</b>	<b>-250.1</b>	<b>133.8</b>	<b>0.0</b>	<b>-123.7</b>	<b>-240.0</b>	<b>5,781.0</b>

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
Section - 16 Economic and social development in Africa  
Responsibility Centre - Economic Commission for Africa  
Programme - Human resources and systems management  
Code - UNH23840

Responsibility Centre 385

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
010 Established posts	3,175.3	-167.1	93.4	0.0	-854.8	-928.5	2,246.8
100 Common staff costs	2,319.8	-122.1	67.8	0.0	-32.4	-86.7	2,233.1
242 Other official travel of staff	51.0	0.0	0.0	0.0	0.0	0.0	51.0
300 Contractual services	0.0	0.0	0.0	0.0	105.2	105.2	105.2
310 Training and retraining	0.0	0.0	0.0	0.0	0.0	0.0	0.0
610 Office furniture and equipment	203.0	0.0	-0.3	0.0	0.3	0.0	203.0
620 Data processing equipment	725.0	0.0	-1.0	0.0	251.0	250.0	975.0
621 Acquisition office auto.equip.	914.8	0.0	-1.3	0.0	271.3	270.0	1,184.8
622 Replacement office auto.equip.	205.0	0.0	-0.3	0.0	13.3	13.0	218.0
623 Acquisition, software packages	111.3	0.0	-0.2	0.0	150.2	150.0	261.3
<b>TOTAL</b>	<b>7,705.2</b>	<b>-289.2</b>	<b>158.1</b>	<b>0.0</b>	<b>-95.9</b>	<b>-227.0</b>	<b>7,478.2</b>

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
Section - 16 Economic and social development in Africa  
Responsibility Centre - Economic Commission for Africa  
Programme - Staff training  
Code - UNH23850

Responsibility Centre 385

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Increased (decreased) requirements	Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes			
310 Training and retraining	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
315 Human & financial resource mgt	18.4	0.0	0.0	0.0	0.0	13.0	13.0	31.4
321 Full-time language teachers	114.8	0.0	-0.2	0.0	0.0	-27.8	-28.0	86.8
322 Part-time language teachers	298.0	0.0	-0.4	0.0	0.0	-34.6	-35.0	263.0
500 Supplies and materials	30.2	0.0	0.0	0.0	0.0	0.0	0.0	30.2
600 Furniture and equipment	35.4	0.0	-0.1	0.0	0.0	0.1	0.0	35.4
610 Office furniture and equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>496.8</b>	<b>0.0</b>	<b>-0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-49.3</b>	<b>-50.0</b>	<b>446.8</b>

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
 Section - 16 Economic and social development in Africa  
 Responsibility Centre - Economic Commission for Africa  
 Programme -  
 Code - UNH23900

Responsibility Centre 385

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
620 Data processing equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
720 Improvements to premises	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
 Section - 16 Economic and social development in Africa  
 Responsibility Centre - Economic Commission for Africa  
 Programme - Construction (Planning Unit)  
 Code - UNH23920

Responsibility Centre 385

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
720 Improvements to premises	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Table 3a  
 UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA  
 SECOND PERFORMANCE REPORT 1998-1999  
 EXTRABUDGETARY RESOURCES BY SOURCE OF FUND

## UN HEALTH SERVICES

Object of expenditures	1998-1999 estimates	Revised 1998-1999 estimates
Posts	1,345.2	639.2
Other staff costs	15.0	91.4
Consultants and experts	0.0	0.0
Travel	0.0	25.8
Contractual services	197.2	318.9
General operating expenses	50.0	51.0
Supplies and materials	240.0	309.5
Furniture and equipment	58.4	120.6
Alterations and improvements	0.0	0.0
Hospitality	0.0	0.0
Grants and contributions	0.0	0.0
Others	72.8	275.4
Total	1,978.6	1,831.8

Table 3b  
 UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA  
 SECOND PERFORMANCE REPORT 1998-1999  
 EXTRABUDGETARY RESOURCES

SECTION ECONOMIC COMMISSION FOR AFRICA

PREVIOUSLY ESTIMATED 1998-1999 ('000)	SOURCE OF FUNDS(TITLE OF TRUST FUND)	CURRENTLY ESTIMATED 1998-1999 ('000)
2,350.00	UNDP	1,621.7
5,200.40	UNFPA	4,717.4
5,574.50	BILATERAL	3,596.1
200.00	UNTFAD	2,414.9
1,128.20	PROGRAM SUPPORT	1,196.6
1,978.60	UN AGENCIES CONTRIBUTION	1,831.8
16,431.70	TOTAL	15,378.5



Table 3b  
 UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA  
 SECOND PERFORMANCE REPORT 1998-1999  
 EXTRABUDGETARY RESOURCES BY SUBPROGRAMME

SUBPROGRAMME EXECUTIVE DIRECTION AND MANAGEMENT

PREVIOUSLY ESTIMATED 1998-1999 ( '000)	SOURCE OF FUNDS(TITLE OF TRUST FUND)	CURRENTLY ESTIMATED 1998-1999 ( '000)
453.2	- UNDP - BILATERAL PROGRAM SUPPORT	1.4 237.1 406.1
453.2	TOTAL	644.6

Table 3b  
 UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA  
 SECOND PERFORMANCE REPORT 1998-1999  
 EXTRABUDGETARY RESOURCES BY SUBPROGRAMME

SUBPROGRAMME

FACILITATING ECONOMIC AND SOCIAL POLICY ANALYSIS

PREVIOUSLY ESTIMATED 1998-1999 (‘000)	SOURCE OF FUNDS(TITLE OF TRUST FUND)	CURRENTLY ESTIMATED 1998-1999 (‘000)
1700	- UNDP BILATERAL	138.4
42.8	- UNTFAD PROGRAM SUPPORT	1,245.9
		642.3
		-
1742.8	TOTAL	2,026.6

Table 3b  
 UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA  
 SECOND PERFORMANCE REPORT 1998-1999  
 EXTRABUDGETARY RESOURCES BY SUBPROGRAMME

SUBPROGRAMME

ENSURING FOOD SECURITY AND SUSTAINABLE DEVELOPMENT

PREVIOUSLY ESTIMATED 1998-1999 ('000)	SOURCE OF FUNDS(TITLE OF TRUST FUND)	CURRENTLY ESTIMATED 1998-1999 ('000)
1600.0	UNDP	-
2006.7	UNFPA	2,548.2
800.0	BILATERAL	48.1
200.0	UNTFAD	60.5
26.6	PROGRAM SUPPORT	-
4633.3	TOTAL	2,656.8

Table 3b  
 UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA  
 SECOND PERFORMANCE REPORT 1998-1999  
 EXTRABUDGETARY RESOURCES BY SUBPROGRAMME

SUBPROGRAMME

STRENGTHENING DEVELOPMENT MANAGEMENT

PREVIOUSLY ESTIMATED 1998-1999 ( '000)	SOURCE OF FUNDS(TITLE OF TRUST FUND)	CURRENTLY ESTIMATED 1998-1999 ( '000)
700.0	BILATERAL - UNTFAD	978.7 487.1
700.0	TOTAL	1,465.8

Table 3b  
 UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA  
 SECOND PERFORMANCE REPORT 1998-1999  
 EXTRABUDGETARY RESOURCES BY SUBPROGRAMME

## SUBPROGRAMME

## HARNESSING INFORMATION FOR DEVELOPMENT

PREVIOUSLY ESTIMATED 1998-1999 ( '000)	SOURCE OF FUNDS(TITLE OF TRUST FUND)	CURRENTLY ESTIMATED 1998-1999 ( '000)
3193.7	UNFPA	2,169.2
1898.4	BILATERAL	1,009.6
-	UNTFAD	455.4
5092.1	TOTAL	3,634.2

Table 3b  
 UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA  
 SECOND PERFORMANCE REPORT 1998-1999  
 EXTRABUDGETARY RESOURCES BY SUBPROGRAMME

SUBPROGRAMME

PROMOTING REGIONAL COOPERATION AND INTEGRATION

PREVIOUSLY ESTIMATED 1998-1999 ('000)	SOURCE OF FUNDS(TITLE OF TRUST FUND)	CURRENTLY ESTIMATED 1998-1999 ('000)
750.0	UNDP	1,481.9
476.1	BILATERAL	76.7
-	UNTFAD	512.3
1226.1	TOTAL	2,070.9

Table 3b  
 UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA  
 SECOND PERFORMANCE REPORT 1998-1999  
 EXTRABUDGETARY RESOURCES BY SUBPROGRAMME

## SUBPROGRAMME

## SUPPORT SERVICES

PREVIOUSLY ESTIMATED 1998-1999 ( '000)	SOURCE OF FUNDS(TITLE OF TRUST FUND)	CURRENTLY ESTIMATED 1998-1999 ( '000)
-	UNTFAD	257.3
605.6	PROGRAM SUPPORT	790.5
1978.6	UN AGENCIES CONTRIBUTION	1,831.8
2584.2	TOTAL	2,879.6

**ECONOMIC COMMISSION FOR AFRICA**

**SECTION 21: Regular programme for technical co-operation**

**Resource Tables**



**Table 1**  
**1998-1999 Second Performance Report : Regular Budget**  
**Revised estimated requirements by responsibility centre and object**  
**(in thousands of U.S. dollars)**

Fund UN  
Section 21 Regular programme of technical cooperation  
Responsibility Centre Regular Programme of Technical Cooperation (ECA)

Responsibility Centre 490

Objects of Expenditure		Revised Appropriation 1998-1999	Disbursements and obligations		Projected requirements		Total estimated requirements 1998-1999	Increased (decreased) requirements
			1998	January to August 1999	Sept. to Dec. 1999	% of 1998-1999 Total		
030	General temporary assistance	6,173.0	2,331.5	2,491.2	798.4	14%	5,621.1	(551.9)
200	Travel on official business	798.3	349.8	400.8	415.5	36%	1,166.1	367.8
600	Furniture and equipment	98.3		70.7	27.6	28%	98.3	0.0
800	Fellowships, grants, contrib.	889.7	401.0	114.5	557.8	52%	1,073.3	183.6
<b>TOTAL</b>		7,959.3	3,082.3	3,077.2	1,799.3	23%	7,958.8	(0.4)

**Table 1B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

Programme	ProgName	Object	ObjectName	Revised Appropriations 1998-1999	Disbursem&Obligation 1998	January to August 1999	Projected requirements Sept. to Dec. 1999	% of 1998-1999 Total	Total estimated requirements 1998-1999	Increased (decreased) requirements
UNH12211			Regional and subregional advisory services							
		030	General temporary assistance	976.8	455.2	365.7	38.9	4.5	859.8	-117.0
		200	Travel on official business	149.3	85.2	0.0	22.8	21.1	108.0	-41.3
		800	Fellowships, grants, contrib.	130.8	130.7	22.1	25.0	14.1	177.8	47.0
			<b>TOTAL</b>	<b>1,256.9</b>	<b>671.1</b>	<b>387.8</b>	<b>86.7</b>	<b>39.7</b>	<b>1,145.6</b>	<b>-111.3</b>

**Table 1B**  
**1998-1999 Second Performance Report:Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

Programme	ProgName	Object	ObjectName	Revised Appropriations 1998-1999	Disbursem&Obligation 1998	January to August 1999	Projected requirements Sept. to Dec. 1999	% of 1998-1999 Total	Total estimated requirements 1998-1999	Increased (decreased) requirements
UNH12241			Regional and subregional advisory services							
		030	General temporary assistance	2,327.1	600.8	319.5	798.5	46.5	1,718.8	-608.3
		200	Travel on official business	265.1	98.7	96.2	94.7	32.7	289.6	24.5
		800	Fellowships, grants, contrib.	424.1	158.6	38.3	234.4	54.3	431.3	7.2
			<b>TOTAL</b>	<b>3,016.3</b>	<b>858.1</b>	<b>454.0</b>	<b>1,127.6</b>	<b>133.5</b>	<b>2,439.7</b>	<b>-576.6</b>

**Table 1B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

Responsibility Centre 490

Programme	ProgName	Object	ObjectName	Revised Appropriations 1998-1999	Disbursem&Obligation 1998	January to August 1999	Projected requirements Sept. to Dec. 1999	% of 1998-1999 Total	Total estimated requirements 1998-1999	Increased (decreased) requirements
UNH12242			Regional and subregional advisory services							
		030	General temporary assistance	0.0	254.0	389.2	-643.2		0.0	0.0
		200	Travel on official business	0.0	29.8	11.2	-41.0		0.0	0.0
		800	Fellowships, grants, contrib.	0.0	0.0	12.0	-12.0		0.0	0.0
			<b>TOTAL</b>	<b>0.0</b>	<b>283.8</b>	<b>412.4</b>	<b>-696.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Table 1B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

Programme	ProgName	Object	ObjectName	Revised Appropriations 1998-1999	Disbursem&Obligation 1998	January to August 1999	Projected requirements Sept. to Dec. 1999	% of 1998-1999 Total	Total estimated requirements 1998-1999	Increased (decreased) requirements
UNH12361			Regional and subregional advisory services							
		030	General temporary assistance	244.0	110.7	343.0	393.0	46.4	846.7	602.7
		200	Travel on official business	85.9	15.3	34.9	246.6	83.1	296.8	210.9
		800	Fellowships, grants, contrib.	102.0	17.9	31.8	82.3	62.3	132.0	30.0
			<b>TOTAL</b>	<b>431.9</b>	<b>143.9</b>	<b>409.7</b>	<b>721.9</b>	<b>191.9</b>	<b>1,275.5</b>	<b>843.6</b>

**Table 1B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

Responsibility Centre 490

Programme	ProgName	Object	ObjectName	Revised Appropriations 1998-1999	Disbursem&Obligation 1998	January to August 1999	Projected requirements Sept. to Dec. 1999	% of 1998-1999 Total	Total estimated requirements 1998-1999	Increased (decreased) requirements
UNH12362			Regional and subregional advisory services							
		030	General temporary assistance	0.0	0.1	2.1	-2.2	0.0	-0.0	-0.0
		800	Fellowships, grants, contrib.	0.0	0.0	7.4	-7.4	0.0	0.0	0.0
			<b>TOTAL</b>	<b>0.0</b>	<b>0.1</b>	<b>9.5</b>	<b>-9.6</b>	<b>0.0</b>	<b>-0.0</b>	<b>-0.0</b>

Table 1B

Responsibility Centre 490

1998-1999 Second Performance Report: Regular Budget  
 Revised estimated requirements by sub-programme and object  
 (in thousands of U.S. dollars)

Programme	ProgName	Object	ObjectName	Revised Appropriations 1998-1999	Disbursements & Obligation 1998	Disbursements & Obligation January to August 1999	Projected requirements Sept. to Dec. 1999	% of 1998-1999 Total	Total estimated requirements 1998-1999	Increased (decreased) requirements
UNH12501			Regional and subregional advisory services							
		030	General temporary assistance	1,031.3	331.5	296.9	67.5	9.7	695.9	-335.4
		200	Travel on official business	101.9	56.8	45.2	51.5	33.6	153.5	51.6
		800	Fellowships, grants, contrib.	130.8	44.6	0.0	35.2	44.1	79.8	-51.0
			<b>TOTAL</b>	<b>1,264.0</b>	<b>432.9</b>	<b>342.1</b>	<b>154.2</b>	<b>87.4</b>	<b>929.2</b>	<b>-334.8</b>

**Table 1B**  
**1998-1999 Second Performance Report:Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

Programme	ProgName	Object	ObjectName	Revised Appropriations 1998-1999	Disbursem&Obligation 1998	January to August 1999	Projected requirements Sept. to Dec. 1999	% of 1998-1999 Total	Total estimated requirements 1998-1999	Increased (decreased) requirements
UNH12541			Regional and subregional advisory services							
		030	General temporary assistance	1,210.4	502.7	576.2	78.8	6.8	1,157.7	-52.7
		200	Travel on official business	196.1	64.0	213.3	41.0	12.9	318.3	122.2
		800	Fellowships, grants, contrib.	102.0	49.2	2.9	200.3	79.4	252.4	150.4
			<b>TOTAL</b>	<b>1,508.5</b>	<b>615.9</b>	<b>792.4</b>	<b>320.1</b>	<b>99.0</b>	<b>1,728.4</b>	<b>219.9</b>



**Table 1B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

Programme	ProgName	Object	ObjectName	Revised Appropriations 1998-1999	Disbursements & Obligations 1998	Disbursements & Obligations January to August 1999	Projected requirements Sept. to Dec. 1999	Projected requirements % of 1998-1999 Total	Total estimated requirements 1998-1999	Increased (decreased) requirements
UNH12801			Secretarial assistance to regional advisers							
		030	General temporary assistance	383.4	76.5	198.6	67.1	19.6	342.2	-41.2
		600	Furniture and equipment	98.3	0.0	70.7	27.6	28.1	98.3	-0.0
			<b>TOTAL</b>	<b>481.7</b>	<b>76.5</b>	<b>269.3</b>	<b>94.7</b>	<b>47.7</b>	<b>440.5</b>	<b>-41.2</b>

**Table 2**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by responsibility centre and object**  
**(In thousands of U.S. dollars)**

Fund - UN

Responsibility Centre 490

Section - 21 Regular programme of technical cooperation

Responsibility Centre - Regular Programme of Technical Cooperation (ECA)

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
030 General temporary assistance	6,173.0	0.0	-8.8	0.0	-543.1	-551.9	5,621.1
200 Travel on official business	798.3	0.0	-1.3	0.0	369.1	367.8	1,166.1
600 Furniture and equipment	98.3	0.0	-0.1	0.0	0.1	0.0	98.3
800 Fellowships, grants, contrib.	889.7	0.0	0.0	0.0	183.6	183.6	1,073.3
<b>TOTAL</b>	<b>7,959.3</b>	<b>0.0</b>	<b>-10.2</b>	<b>0.0</b>	<b>9.7</b>	<b>-0.4</b>	<b>7,958.8</b>

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
Section - 21 Regular programme of technical cooperation  
Responsibility Centre - Regular Programme of Technical Cooperation (ECA)  
Programme - Regional and subregional advisory services  
Code - UNH12211

Responsibility Centre - 490

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
030 General temporary assistance	976.8	0.0	-1.4	0.0	-115.6	-117.0	859.8
200 Travel on official business	149.3	0.0	-0.2	0.0	-41.1	-41.3	107.9
800 Fellowships, grants, contrib.	130.8	0.0	0.0	0.0	47.0	47.0	177.8
<b>TOTAL</b>	<b>1,256.9</b>	<b>0.0</b>	<b>-1.6</b>	<b>0.0</b>	<b>-109.7</b>	<b>-111.3</b>	<b>1,145.5</b>

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
 Section - 21 Regular programme of technical cooperation  
 Responsibility Centre - Regular Programme of Technical Cooperation (ECA)  
 Programme - Regional and subregional advisory services  
 Code - UNH12241

Responsibility Centre 490

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Increased (decreased) requirements	Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes			
030 General temporary assistance	2,327.1	0.0	-3.2	0.0	-605.1	-608.3	1,718.8	
200 Travel on official business	265.1	0.0	-0.4	0.0	24.9	24.5	289.6	
800 Fellowships, grants, contrib.	424.1	0.0	0.0	0.0	7.2	7.2	431.3	
<b>TOTAL</b>	<b>3,016.3</b>	<b>0.0</b>	<b>-3.6</b>	<b>0.0</b>	<b>-573.0</b>	<b>-576.6</b>	<b>2,439.7</b>	

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
 Section - 21 Regular programme of technical cooperation  
 Responsibility Centre - Regular Programme of Technical Cooperation (ECA)  
 Programme - Regional and subregional advisory services  
 Code - UN112242

Responsibility Centre 490

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
030 General temporary assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Travel on official business	0.0	0.0	0.0	0.0	0.0	0.0	0.0
800 Fellowships, grants, contrib.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
Section - 21 Regular programme of technical cooperation  
Responsibility Centre - Regular Programme of Technical Cooperation (ECA)  
Programme - Regional and subregional advisory services  
Code - UNH12361

Responsibility Centre 490

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Increased (decreased) requirements	Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements		
030 General temporary assistance	244.0	0.0	-0.4	0.0	603.1	602.7	846.7	
200 Travel on official business	85.9	0.0	-0.2	0.0	211.1	210.9	296.8	
800 Fellowships, grants, contrib.	102.0	0.0	0.0	0.0	30.0	30.0	132.0	
<b>TOTAL</b>	<b>431.9</b>	<b>0.0</b>	<b>-0.6</b>	<b>0.0</b>	<b>844.2</b>	<b>843.6</b>	<b>1,275.5</b>	

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
Section - 21 Regular programme of technical cooperation  
Responsibility Centre - Regular Programme of Technical Cooperation (ECA)  
Programme - Regional and subregional advisory services  
Code - UNH12362

Responsibility Centre 490

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Increased (decreased) requirements	Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes			
030 General temporary assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
800 Fellowships, grants, contrib.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
Section - 21 Regular programme of technical cooperation  
Responsibility Centre - Regular Programme of Technical Cooperation (ECA)  
Programme - Regional and subregional advisory services  
Code - UNH12501

Responsibility Centre 490

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
030 General temporary assistance	1,031.3	0.0	-1.5	0.0	-333.9	-335.4	695.9
200 Travel on official business	101.9	0.0	-0.2	0.0	51.8	51.6	153.5
800 Fellowships, grants, contrib.	130.8	0.0	0.0	0.0	-51.0	-51.0	79.8
<b>TOTAL</b>	<b>1,264.0</b>	<b>0.0</b>	<b>-1.7</b>	<b>0.0</b>	<b>-333.1</b>	<b>-334.8</b>	<b>929.2</b>



**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
 Section - 21 Regular programme of technical cooperation  
 Responsibility Centre - Regular Programme of Technical Cooperation (ECA)  
 Programme - Regional and subregional advisory services  
 Code - UNH12541

Responsibility Centre 490

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Increased (decreased) requirements	Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes			
030 General temporary assistance	1,210.4	0.0	-1.7	0.0	-51.0	-52.7	1,157.7	
200 Travel on official business	196.1	0.0	-0.3	0.0	122.5	122.2	318.3	
800 Fellowships, grants, contrib.	102.0	0.0	0.0	0.0	150.4	150.4	252.4	
<b>TOTAL</b>	<b>1,508.5</b>	<b>0.0</b>	<b>-2.0</b>	<b>0.0</b>	<b>221.9</b>	<b>219.9</b>	<b>1,728.4</b>	

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
Section - 21 Regular programme of technical cooperation  
Responsibility Centre - Regular Programme of Technical Cooperation (ECA)  
Programme - Secretarial assistance to regional advisers  
Code - UNH12801

Responsibility Centre 490

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Increased (decreased) requirements	Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements		
030 General temporary assistance	383.4	0.0	-0.6	0.0	-40.6	-41.2	342.2	
600 Furniture and equipment	98.3	0.0	-0.1	0.0	0.1	0.0	98.3	
<b>TOTAL</b>	<b>481.7</b>	<b>0.0</b>	<b>-0.7</b>	<b>0.0</b>	<b>-40.5</b>	<b>-41.2</b>	<b>440.5</b>	

**ECONOMIC COMMISSION FOR AFRICA**

**SECTION 08: Africa: New agenda for development**

**Resource Tables**

**Table 1**  
**1998-1999 Second Performance Report : Regular Budget**  
**Revised estimated requirements by responsibility centre and object**  
**(in thousands of U.S. dollars)**

Fund UN  
Section 08 Africa: New Agenda for Development  
Responsibility Centre African Economic Recovery and Development (ECA)

Responsibility Centre 814

Objects of Expenditure	Revised Appropriation 1998-1999	Disbursements and obligations		Projected requirements		Total estimated requirements 1998-1999	Increased (decreased) requirements
		1998	January to August 1999	Sept. to Dec. 1999	% of 1998-1999 Total		
010 Established posts	283.7	89.4	36.3	67.5	35%	193.2	(90.5)
030 General temporary assistance	151.6	37.6	48.8	65.2	43%	151.6	0.0
040 Consultants	24.6	1.5	8.6	14.5	59%	24.6	
060 Ad hoc expert groups	32.4			32.4	100%	32.4	
100 Common staff costs	207.2	64.4	23.8	45.0	34%	133.2	(74.0)
242 Other official travel of staff	80.6	22.9	47.0	10.7	13%	80.6	
<b>TOTAL</b>	<b>780.1</b>	<b>215.8</b>	<b>164.5</b>	<b>235.3</b>	<b>38%</b>	<b>615.6</b>	<b>(164.5)</b>

**Table 1B**  
**1998-1999 Second Performance Report : Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

Fund UN  
 Section 08 Africa: New Agenda for Development  
 Responsibility Centre African Economic Recovery and Development (ECA)  
 Programme Africa: New Agenda for Development, ECA  
 Code UNH43111

Responsibility Centre 814

Objects of Expenditure	Revised Appropriation 1998-1999	Disbursements and obligations		Projected Requirements		Total estimated requirements 1998-1999	Increased (decreased) requirements
		1998	January to August 1999	Sept. to Dec. 1999	% of 1998-1999 Total		
010 Established posts	283.7	89.4	36.3	67.5	35%	193.2	(90.5)
030 General temporary assistance	151.6	37.6	48.8	65.2	43%	151.6	0.0
040 Consultants	24.6	1.5	8.6	14.5	59%	24.6	
060 Ad hoc expert groups	32.4			32.4	100%	32.4	
100 Common staff costs	207.2	64.4	23.8	45.0	34%	133.2	(74.0)
242 Other official travel of staff	80.6	22.9	47.0	10.7	13%	80.6	
<b>TOTAL</b>	<b>780.1</b>	<b>215.8</b>	<b>164.5</b>	<b>235.3</b>	<b>38 %</b>	<b>615.6</b>	<b>(164.5)</b>

**Table 2**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by responsibility centre and object**  
**(In thousands of U.S. dollars)**

Fund - UN

Responsibility Centre 814

Section - 08 Africa: New Agenda for Development

Responsibility Centre - African Economic Recovery and Development (ECA)

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Increased (decreased) requirements	Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes			
010 Established posts	283.7	-15.2	9.9	0.0	-85.2	-90.5	193.2	
030 General temporary assistance	151.6	0.0	-0.2	0.0	0.2	0.0	151.6	
040 Consultants	24.6	0.0	0.0	0.0	0.0	0.0	24.6	
060 Ad hoc expert groups	32.4	0.0	-0.1	0.0	0.1	0.0	32.4	
100 Common staff costs	207.2	-11.0	7.0	0.0	-70.0	-74.0	133.2	
242 Other official travel of staff	80.6	0.0	-0.2	0.0	0.2	0.0	80.6	
<b>TOTAL</b>	<b>780.1</b>	<b>-26.2</b>	<b>16.4</b>	<b>0.0</b>	<b>-154.7</b>	<b>-164.5</b>	<b>615.6</b>	

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
 Section - 08 Africa: New Agenda for Development  
 Responsibility Centre - African Economic Recovery and Development (ECA)  
 Programme - Africa: New Agenda for Development, ECA  
 Code - UNH43111

Responsibility Centre 814

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Increased (decreased) requirements	Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes			
010 Established posts	283.7	-15.2	9.9	0.0	-85.2	-90.5	193.2	
030 General temporary assistance	151.6	0.0	-0.2	0.0	0.2	0.0	151.6	
040 Consultants	24.6	0.0	0.0	0.0	0.0	0.0	24.6	
060 Ad hoc expert groups	32.4	0.0	-0.1	0.0	0.1	0.0	32.4	
100 Common staff costs	207.2	-11.0	7.0	0.0	-70.0	-74.0	133.2	
242 Other official travel of staff	80.6	0.0	-0.2	0.0	0.2	0.0	80.6	
<b>TOTAL</b>	<b>780.1</b>	<b>-26.2</b>	<b>16.4</b>	<b>0.0</b>	<b>-154.7</b>	<b>-164.5</b>	<b>615.6</b>	

# **AFRICAN ECONOMIC RECOVERY AND DEVELOPMENT**

## **Extrabudgetary resources**

### **Resource Tables**



Table 3a  
 UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA  
 SECOND PERFORMANCE REPORT 1998-1999  
 EXTRABUDGETARY RESOURCES BY OBJECT OF EXPENDITURE

AFRICAN ECONOMIC RECOVERY AND DEVELOPMENT

Object of expenditures	1998-1999 estimates	Revised 1998-1999 estimates
Posts	333.0	513.7
Other staff costs	-	-
Consultants and experts	293.0	215.6
Travel	33.3	99.4
Contractual services	-	31.3
General operating expenses	-	-
Supplies and materials	-	-
Furniture and equipment	-	6.3
Alterations and improvements	-	-
Hospitality	-	-
Grants and contributions	40.7	-
Others	-	57.0
<b>Total</b>	<b>700.0</b>	<b>923.3</b>

Table 3b  
 UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA  
 SECOND PERFORMANCE REPORT 1998-1999  
 EXTRABUDGETARY RESOURCES

PROGRAMME

AFRICAN ECONOMIC RECOVERY AND DEVELOPMENT

PREVIOUSLY ESTIMATED 1998-1999 (‘000)	SOURCE OF FUNDS(TITLE OF TRUST FUND)	CURRENTLY ESTIMATED 1998-1999 (‘000)
700.0	UNDP	923.3
700.0	TOTAL	923.3

**Table 1**  
**1998-1999 Second Performance Report : Regular Budget**  
**Revised estimated requirements by responsibility centre and object**  
**(in thousands of U.S. dollars)**

Fund UN  
Section 31 Capital expenditures  
Responsibility Centre Construction, Alteration, Improvement and Major Maintenance, ECA Responsibility Centre 745

Objects of Expenditure	Revised Appropriation 1998-1999	Disbursements and obligations		Projected requirements		Total estimated requirements 1998-1999	Increased (decreased) requirements
		1998	January to August 1999	Sept. to Dec. 1999	% of 1998-1999 Total		
721 Alterations and improvements	1,083.0	320.9	305.1	476.1	43%	1,102.1	19.1
731 Major maintenance	986.2	283.3	695.3	43.3	4%	1,021.9	35.7
<b>TOTAL</b>	<b>2,069.2</b>	<b>604.2</b>	<b>1,000.4</b>	<b>519.4</b>	<b>24%</b>	<b>2,124.0</b>	<b>54.8</b>

**ECONOMIC COMMISSION FOR AFRICA**

**SECTION 31: Alteration, improvement and major maintenance**

**Resource Tables**

**Table 1B**  
**1998-1999 Second Performance Report : Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

Fund UN  
 Section 31 Capital expenditures  
 Responsibility Centre Construction, Alteration, Improvement and Major Maintenance, ECA  
 Programme Alteration and improvements, ECA  
 Code UNH35925

Responsibility Centre 745

Objects of Expenditure	Revised Appropriation 1998-1999	Disbursements and obligations		Projected Requirements		Total estimated requirements 1998-1999	Increased (decreased) requirements
		1998	January to August 1999	Sept. to Dec. 1999	% of 1998-1999 Total		
721 Alterations and improvements	1,083.0	320.9	266.7	514.5	47%	1,102.1	19.1
731 Major maintenance			23.6	(23.6)			
<b>TOTAL</b>	1,083.0	320.9	290.3	490.9	45 %	1,102.1	19.1

**Table 1B**  
**1998-1999 Second Performance Report : Regular Budget**  
**Revised estimated requirements by sub-programme and object**  
**(in thousands of U.S. dollars)**

Fund UN  
 Section 31 Capital expenditures  
 Responsibility Centre Construction, Alteration, Improvement and Major Maintenance, ECA  
 Programme Major maintenance, ECA  
 Code UNH35935

Responsibility Centre 745

Objects of Expenditure	Revised Appropriation 1998-1999	Disbursements and obligations		Projected Requirements		Total estimated requirements 1998-1999	Increased (decreased) requirements
		1998	January to August 1999	Sept. to Dec. 1999	% of 1998-1999 Total		
721 Alterations and improvements			38.4	(38.4)			
731 Major maintenance	986.2	283.3	671.7	66.9	7%	1,021.9	35.7
<b>TOTAL</b>	986.2	283.3	710.1	28.5	3 %	1,021.9	35.7

**Table 2**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by responsibility centre and object**  
**(In thousands of U.S. dollars)**

Fund - UN

Responsibility Centre 745

Section - 31 Capital expenditures

Responsibility Centre - Construction, Alteration, Improvement and Major Maintenance, ECA

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
721 Alterations and improvements	1,083.0	-43.8	-3.1	0.0	66.0	19.1	1,102.1
731 Major maintenance	986.2	-51.9	-3.5	0.0	91.1	35.7	1,021.9
<b>TOTAL</b>	<b>2,069.2</b>	<b>-95.7</b>	<b>-6.6</b>	<b>0.0</b>	<b>157.1</b>	<b>54.8</b>	<b>2,124.0</b>

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
 Section - 31 Capital expenditures  
 Responsibility Centre - Construction, Alteration, Improvement and Major Maintenance, ECA  
 Programme -  
 Code - UNH35712

Responsibility Centre 745

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
721 Alterations and improvements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
731 Major maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
 Section - 31 Capital expenditures  
 Responsibility Centre - Construction, Alteration, Improvement and Major Maintenance, ECA  
 Programme - Alteration and improvements, ECA  
 Code - UNH35925

Responsibility Centre 745

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements	
721 Alterations and improvements	1,083.0	-43.8	-3.1	0.0	66.0	19.1	1,102.1
731 Major maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>1,083.0</b>	<b>-43.8</b>	<b>-3.1</b>	<b>0.0</b>	<b>66.0</b>	<b>19.1</b>	<b>1,102.1</b>

**Table 2B**  
**1998-1999 Second Performance Report: Regular Budget**  
**Analysis of variances by programme and object**  
**(In thousands of U.S. dollars)**

Fund - UN  
 Section - 31 Capital expenditures  
 Responsibility Centre - Construction, Alteration, Improvement and Major Maintenance, ECA  
 Programme - Major maintenance, ECA  
 Code - UNH35935

Responsibility Centre 745

Objects of expenditure	Revised Appropriation 1998-1999	Projected requirements to December 1999					Increased (decreased) requirements	Total estimated requirements 1998-1999
		Exchange rate	Inflation	Commitment Authority & Unforeseen & Extraordinary	Other departmental changes	Increased (decreased) requirements		
721 Alterations and improvements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
731 Major maintenance	986.2	-51.9	-3.5	0.0	91.1	35.7	1,021.9	
<b>TOTAL</b>	<b>986.2</b>	<b>-51.9</b>	<b>-3.5</b>	<b>0.0</b>	<b>91.1</b>	<b>35.7</b>	<b>1,021.9</b>	

# **ECONOMIC COMMISSION FOR AFRICA**

## **SECTION 2: Income**

### **Resource Tables**

Table 4

**SECTION 2 Income  
Summary**

Estimated Income 1998/1999	Source of Income	Revised Estimated Income 1998/99
1,719,684	Rental Income	1,950,155
170,000	Other Income	197,090
<b>1,889,684</b>	<b>Total</b>	<b>2,147,245</b>

**Table 4a**  
**Rental Income**

Estimated Income 1998/99	A. Rental Income from ECA Premises in Addis Ababa	Revised Estimated Income 1998/99
351,711	United Nations Development Programme	388,279
214,410	International Labor Organization (ILO)	243,919
305,459	United Nations Children's Fund (UNICEF)	363,083
31,363	United Nations Educational, Scientific and Cultural Organization (UNESCO)	53,628
—	United Nations High Commissioner for Refugees (UNHCR)	57,087
77,172	World Health Organization (WHO)	180,253
166,510	World Food Programme (WFP)	226,539
—	United Nations Aids (UNAIDS)	14,557
—	United Nations Industrial Development Organization (UNIDO)	13,675
—	United Nation Fund for Population Activities (UNFPA)	28,893
—	United Nations Fund For Population Activities UNFPA (CST)	104,766
46,570	International Office For Migration	52,979
26,488	Others	23,168
1,219,683	<b>Sub Total</b>	1,750,826
500,000.00	<b>B. Rental Income From The New Conference Center</b>	199,329
1,719,683.72	<b>Total</b>	1,950,155

Table 4b

**Other Income**

<b>Estimated Income 1998/1999</b>	<b>Source</b>	<b>Revised Estimated Income 1998/99</b>
89,000	Income from Tuition	77,088
41,000	Refund of Prior Financial Period Expenditures	110,840
2,000	Rental of Cafeteria (for wedding)	5,953
38,000	Reproduction (from printing of docs.)	3,239
<b>170,000</b>	<b>Total</b>	<b>197,090</b>

## Established Posts- Projections Sept- Dec. 99 ( Sept. actuals ; Oct.-Dec. projections taking Sept. as the base)

(1) Sub-prog.	(2) Allotment	(3) Jan. 98- June 99	(4) Jul-99	(5) Aug-99	(6) Sept. 99	(7) Oct. 99- Dec. 99 (6) X3	(9) Variance	(10) Sept-Dec 1999 (6)+(7)+(9)	(11)FINAL 1998-1999 (3)+(4)+(5)+(10)	(12) BALANCE (2)-(11)
110	1,086,900.00	718,495.49	24,893.07	23,056.32	23,007.98	69,023.94	188,910.33	280,942.25	1,047,387.13	39,512.87
210	2,825,500.00	1,923,669.28	101,922.59	102,755.09	102,874.22	308,622.66	14,700.00	426,196.88	2,554,543.84	270,956.16
240	3,512,800.00	2,233,722.01	109,341.26	103,711.27	96,898.75	290,696.25	14,700.00	402,295.00	2,849,069.54	663,730.46
360	9,401,300.00	6,123,454.47	336,844.81	317,385.81	326,773.96	980,321.88	24,000.00	1,331,095.84	8,108,780.93	1,292,519.07
500	2,436,000.00	1,885,175.57	105,899.55	99,071.91	99,194.26	297,582.78		396,777.04	2,486,924.07	-50,924.07
540	3,119,700.00	2,071,972.72	113,321.61	114,300.01	113,031.87	339,095.61		452,127.48	2,751,721.82	367,978.18
710	4,994,900.00	3,224,010.50	169,461.99	154,354.65	190,202.94	570,608.82		760,811.76	4,308,638.90	686,261.10
715	726,900.00	279,726.81	19,653.08	17,742.88	31,715.39	95,146.17		126,861.56	443,984.33	282,915.67
800	2,748,500.00	1,818,708.50	105,397.04	99,784.90	105,966.31	317,898.93		423,865.24	2,447,755.68	300,744.32
840	3,175,300.00	1,766,361.41	76,296.17	77,939.50	73,597.77	220,793.31	31,800.00	326,191.08	2,246,788.16	928,511.84
<b>TOTAL</b>	<b>34,027,800.00</b>	<b>22,045,296.76</b>	<b>1,163,031.17</b>	<b>1,110,102.34</b>	<b>1,163,263.45</b>	<b>3,489,790.35</b>	<b>274,110.33</b>	<b>4,927,164.13</b>	<b>29,245,594.40</b>	<b>4,782,205.60</b>

## Common Staff Costs- Projections Sept- Dec 1999 ( Sept. actuals; Oct.-Dec. projections taking Sept. as the base)

(1) Sub-prog.	(2) Allotment	(3) Jan. 98- June 99	(4) Jul-99	(5) Aug-99	(6) Sept. 99	(7) Oct. 99- Dec. 99 (6) X3	(9) Variance	(10) July-Dec 1999 (6)+(7)+(9)	(11)FINAL 1998-1999 (3)+(4)+(5)+(10)	(12) BALANCE (2)-(11)
110	793,900.00	441,306.03	63,370.03	20,392.03	22,904.26	68,712.78	57,575.10	149,192.14	674,260.23	119,639.77
210	2,062,000.00	1,788,333.47	103,014.60	149,033.58	136,342.70	409,028.10	21,000.00	566,370.80	2,606,752.45	-544,752.45
240	2,565,900.00	1,474,785.41	177,010.99	104,432.13	207,137.75	621,413.25	6,000.00	834,551.00	2,590,779.53	-24,879.53
360	6,866,300.00	5,217,377.85	513,655.09	393,023.72	416,740.36	1,250,221.08	35,756.00	1,702,717.44	7,826,774.10	-960,474.10
500	1,779,300.00	1,472,323.70	140,196.78	132,938.28	109,378.50	328,135.50		437,514.00	2,182,972.76	-403,672.76
540	2,277,900.00	1,258,698.94	108,243.83	107,085.65	126,762.39	380,287.17	15,624.00	522,673.56	1,996,701.98	281,198.02
710	3,654,300.00	2,167,310.95	241,435.93	145,003.30	117,966.13	353,898.39	26,133.00	497,997.52	3,051,747.70	602,552.30
715	531,700.00	331,219.75	46,624.27	48,071.70	45,185.67	135,557.01		180,742.68	606,658.40	-74,958.40
800	2,007,700.00	1,390,960.63	80,970.09	73,633.95	100,445.35	301,336.05	26,040.00	427,821.40	1,973,386.07	34,313.93
840	2,319,800.00	1,461,831.25	113,268.89	136,371.55	83,294.37	249,883.11	188,481.00	521,658.48	2,233,130.17	86,669.83
<b>TOTAL</b>	<b>24,858,800.00</b>	<b>17,004,147.98</b>	<b>1,587,790.50</b>	<b>1,309,985.89</b>	<b>1,366,157.48</b>	<b>4,098,472.44</b>	<b>376,609.10</b>	<b>5,841,239.02</b>	<b>25,743,163.39</b>	<b>-884,363.39</b>