



UNITED NATIONS
ECONOMIC AND SOCIAL COUNCIL

56329
13

Distr.
LIMITED

E/ECA/NRD/CART/120
19 January 1988

Original: ENGLISH

ECONOMIC COMMISSION FOR AFRICA

Meeting of Officials preparatory
to the Conference of Plenipotentiaries

Addis Ababa, Ethiopia, 11-14 February 1987

DRAFT PROGRAMME OF WORK AND BUDGET FOR
THE PERIOD 1988 TO 1990

AFRICAN ORGANIZATION FOR CARTOGRAPHY
AND REMOTE SENSING

DRAFT PROGRAMME OF WORK AND BUDGET FOR THE PERIOD 1988 - 1990

1. The objective of this draft programme budget is to provide the guidelines for the establishment of:

- (a) activities of the secretariat of the Organization for the first 3 years of its establishment;
- (b) a zero-draft of the budget necessary for the take-off of the Organization; and
- (c) a basis on which to determine the scope, size and financial capacity of the Organization.

2. The normal course of preparing a programme budget should follow the concepts of a medium-term plan. Therefore in the absence of such a plan, this draft programme budget should be considered indicative and, as stated above, it is more of a model and guideline for a definitive programme budget that may be drawn up and approved by the Conference. In accordance with the provisions of the Constitution, it is stipulated that the responsibility lies with the Executive Board to draw up activities of the Organization and prepare a draft budget for approval by the Conference. As the Board will be established by the Conference during its First Session and also in view of the fact that the Secretariat is yet to be established, it is obligatory for ECA to prepare this draft programme budget as a working document in line with the mandate given to it as well as keeping in harmony with the recommendations of the ad hoc Committee concerning the institution to emerge from the merger of the African Remote Sensing Council (ARSC) and the African Association of Cartography (AAC). The presentation in this draft follows the current United Nations format.

3. In drawing up this programme budget information sheet, it has been considered that the Organization's Secretariat must start with a modest staff strength that will ensure the continuity of projects or activities that may have been commenced by any or both the institutions that are being merged; as well as to undertake actions that will provide the Organization and Secretariat a successful take off of operations. Moreover, as it is likely to take sometime before the necessary funds are collected or mobilized, care has been taken to avoid over-ambitious programmes and budget that would threaten the growth of the young Organization. Most importantly, the programme budget comes out with clearly defined outputs that are viable and can be easily monitored and evaluated as and when the need arises.

PROGRAMME ELEMENT INFORMATION OF ACTIVITIES FINANCED
WHOLLY OR PARTIALLY FROM THE REGULAR BUDGET

SECRETARIAT

- Programme: 1 - Administration and Finance
- Programme element: 1.1 Overall management and guidance to
administration services.
- 1.2 Management of Financial activities

Identified services

- 1.1 (a) Provision of guidance and advice to various administrative units;
- (b) Ensuring provision of auxilliary services for the running of the Organization's operations.
- 1.2 (a) Management of receipt and disbursement operations;
- (b) Accounting operations.

Other important activities which by their nature do not fall under the two programmes but will require substantial provisions, are those connected with the mandated duties of the Secretary-General/Director:

- e.g. - Attendance at the meetings of Chief Executives of ECA-sponsored institutions;
- Attendance at meetings of governing bodies of subsidiary or organs/regional centres;
- Missions:
- (a) mobilization of funds;
- (b) attendance at professional/international conferences.

Without prejudice to the aspirations, it is proposed that the following should provide the core of the staff for 1988 (P-1 to D1).

- 1 Secretary-General(Director)
- 1 Head, Department of Administration and Finance
- 1 Head, Department of Technical Services and Research
- 1 Project Team Leader 1/ IHMA (PCHIA)

For the year 1989, the following additional posts may be filled:

- 2 Administrative Officers in Administration and Finance
- 2 Cartographers (Mapping; Photogrammetry/Remote Sensing 1/)

In 1990 the following could be added to the staff in the professional category:

- 1 Reproduction Officer
- 1 Computer Scientist

As the Executive Board is yet to prepare its proposals to the Conference regarding staff rules and regulations as well as the salary scale structure, it has not been possible to provide in monetary terms the financial implications of this draft budget. Moreover, until the assets and liabilities inherited from the merged institutions are known, a realistic financial situation of the Organization will be difficult to appraise. Nevertheless, these proposals should provide useful guidance for working out details of the budget.

1/ Extrabudgetary resources

Programme: 2 - Technical Services and Research

Programme Element: Co-ordination and Promotion of cartography and Remote Sensing Science and Technology in Africa.

1. Final output

- (i) Advisory Services to countries and multinational institutions upon request on:
 - (a) Consultancy and feasibility studies for three countries (one in 1989, two in 1990);
 - (b) Attendance at meetings of multinational governing boards, associate/subsidiary to the Organization (three 1988, four 1989; four 1990)*

- (ii) Organization of Conferences, workshops etc
 - (a) To be determined.
 - (b) Workshop on photo-lithography for:
 - (i) French speaking countries (1989 third quarter);
 - (ii) English speaking countries (second quarter 1990).

- (iii) Publications:
 - (a) Newsletter (June and December each year)
 - (b) African Journal (yearly);
 - (c) Directory of African Experts in Cartography and Remote Sensing (first quarter 1989);
 - (d) Directory of Cartography and Remote Sensing Training Institutions in Africa and curricula profiles by speciality (fourth quarter 1989);

- (e) Preliminary computations for ADOS (fourth quarter 1988);
- (f) Hydrogeological map sheets (sheet 1, fourth quarter sheet 2 or 3, fourth quarter 1989).

Intermediate activity

Regular and constant consultations with ECA, OAU, regional institutions and professional bodies within and outside Africa on matters concerning programming and implementation of cartographic and remote sensing projects for better co-ordination and promotion, research and development (continuous activity).

2. Priority Highest No designation Lowest

3. Relation to previous work

Outputs: (i), (ii), (iii) (a), (b), (c), (d) and intermediate activity are new.

Output (iii) (e) and (f) are on-going and derived from the activities being implemented by the African Association of Cartography (AAC).

4. Co-ordination

Outputs: (ii) and (iii) will require inputs of ECA, OAU, regional institutions and other international and national agencies in sponsoring of workshops, and offers of fellowships as well as contributing material and data. Special relationship will be established with the United Nations Outer Space Affairs Division, ECA etc. for harmonization of activities within the framework of the African Remote Sensing Programme and Remote Sensing Information Programme for Africa being implemented by ECA.

5. Evaluation

(a) Intended primary users

Governments of member States, international organizations and professional bodies will be the main target primary users of output (iii). For outputs (i) and (ii) national and regional institutions are intended to be the primary users. Private cartographic and remote sensing agencies will also find the service useful.

(b) Means of reaching users

For output (i) (a), the governments concerned will receive the reports through direct mailing and/or through embassies resident in the host country of the African Organization for Cartography and Remote Sensing (AOCRS)

Concerning output (i) (b), direct contribution during the meetings of governing bodies of the institutions.

Reports in respect of outputs in (ii) (a) and (b) will be mailed directly to governments and co-operating agencies.

Publications in output (iii) (a), (b), (c), (d) and (e) will be mailed to governments, international organizations and regional institutions. Other private organizations will obtain copies on request at cost.

(c) Indicators

Output (i) (a): Acceptance of the report and/or study by the governments concerned.

Outputs (ii) (a), and (b): Expression of satisfaction with the organization and servicing of the workshops.

Outputs (iii): Acknowledgement and comments on content of the publications.

STAFF POSITION FOR PROGRAMMES 1 AND 2 COMBINED

Established posts: Staffing table requirements

Proposed	Professional and above						General Service and other <u>1/</u>					
	D1	P6	P5	P4	P3	P2/1	Total	Lev.	GS	S	MW	Total
	1	-	2	-	4	2	9		6	2	2	10
Total	1	-	2	-	4	2	9		6	2	2	10

Temporary posts: Staffing table requirements

	Professional						General Service and other					
	D1	P6	P5	P4	P3	P2/1	Total	Lev.	GS	S	MW	Total
	-	1	-	-	-	2	3		-	-	1	1
Total	-	1	-	-	-	2	3		-	-	1	1

Resource Requirements at Programme Level

It is proposed to start with two programmes in terms of budgeting namely:

- Department of: 1. Administration and Finance
2. Technical Services and Research

Within each Department, there will be established Sections and even Units. In this connexion, the programme is at Department level. As the Organization's activities take root and expand, more staff will be recruited in accordance with the approved budget as proposed by the Executive Board.

1/ GS= General Service
S= Security Guards
MW= Manual workers/cleaner

Established posts

The staff resources required to implement the above outlined programmes are estimated in terms of work-months.

Work-months for established and temporary posts
(P1 to D1)

	RB	XB	Total (W/M)
Secretary-General (Director)	1	-	33 <u>1/</u>
P6	-	1	33 <u>1/</u>
P5	2	-	66 <u>1/</u>
P4	2	-	48 <u>2/</u>
P3	4	-	96 <u>2/</u>
P2/1	2	-	48 <u>2/</u>
Total	<u>11</u>	<u>1</u>	<u>324</u>

As stated above, the activities for 1988 will centre on:

- a) Transfer of assets and liabilities of AAC and ARSC to the Organization's headquarters;
- b) Collection of contributions;
- c) Recruitment of staff;
- d) Continuation of activities related to the International Hydrogeological Map of Africa project under extrabudgetary resources;
- e) Procurement of equipment, furniture, vehicles and expendable materials;
- f) Establishment of services and utilities;
- g) Co-operative activities concerning the Africa Doppler Observation Survey (ADOS);
- h) Meetings of the Executive Board,

Staffing should be just that necessary to implement the above activities and outputs.

1/ Effective 1 April 1988

2/ Provisions for period 1989 and 1990.