

**UNITED NATIONS
ECONOMIC COMMISSION
FOR AFRICA
SECRETARIAT**



68206

FINAL PERFORMANCE REPORT

1978 - 1979

PROGRAMME BUDGET

ECONOMIC COMMISSION FOR AFRICA

UNITED NATIONS

C O N T E N T S

	<u>PAGES</u>
Section 9 Economic Commission for Africa	1 - 10
Section 15 Regional Advisory Services	11
Section 22 Staff Training Activities	12-13
Section 26 Major Maintenance	14
Section 27 Transnational Corporations	15
Extrabudgetary Resources	16

LIST OF TABLES

Annex I	Tables for Section 9	Economic Commission for Africa
	(i) Table I	Regular Budget accounts
	(ii) Table I (a)	Analysis of increase (decrease)
	(iii) Table I (b)	Summary by organizational unit, all programmes
	(iv) Table I (c)	Summary by object of expenditure, organizational unit as a whole
	(v) Table I (d)	Analysis of increase (decrease): Summary by organizational unit, all programmes
	(vi) Table I (e)	Analysis of increase (decrease): Summary by object of expenditure, organizational unit as a whole
Annex II	Section UNH-15	Regional Advisory Services
Annex III	Section UNH-22	Staff Training Activities
Annex IV	Section UNH-26	Major Maintenance
Annex V	Section UNH-27	Transnational Corporations
Annex VI	Extrabudgetary Resources	
	Table II	Global extrabudget accounts (substantive and administrative)
	Table II (a)	Details by programme, source of funds and projects
	Table III	Global operational projects
	Table III (a)	Details by programme, source of funds and projects (operational projects)

ECONOMIC COMMISSION FOR AFRICA

MAIN REGULAR BUDGET - SECTION NINE

FINAL PERFORMANCE REPORT

The Economic Commission for Africa was appropriated by the General Assembly \$US23,679,000 to meet its regular budget requirements for Section 9 for the biennium 1978/1979. Allotments amounting to \$US11,407,100 were provided to ECA for the year 1978. These allotments were later on reduced by \$US 773,200 due to anticipated savings from post adjustment. At the same time, ECA successfully applied for reallocation of resources from areas where savings was likely to occur to finance those objects of expenditure whose allotments had been much lower than the requirements. The reallocation was in the amounts of \$US748,000 which have been reflected in the allotments for 1979. The allotments for 1979 which amounted to \$US11,404,700 brought the total allotments so far provided to ECA for 1978/1979 to \$US22,034,000 to be compared with the above appropriations.

However, it should be recalled that certain objects of expenditure had been based on estimated standard costs and other general assumptions. These may not have proved valid in a dynamic world and in particular the developing countries facing a number of strains and challenges such as the African region and thus rendering the estimates and consequent allotments for ECA unrealistic. For example, the petroleum price rise together with the general world wide inflation which adversely affected trade in most parts of the world has particularly affected the African region. This led to higher price rise for commodities such as supplies and materials than what had been anticipated. On the other hand, Ethiopia, where the Headquarters of the Commission is situated, has been at war which made matters worse. The communication system was disrupted. Personal effects of staff have had to be air lifted. Furniture and supplies were frequently shipped by air. Correspondence was often communicated by Cables. Rest and recuperation scheme was introduced for ECA staff. Post adjustment has so far been increased twice this biennium. Nevertheless, the ECA staff is still facing a dilemma of a fresh announcement by the Ethiopian Government increasing housing rent for foreigners - in certain cases - by over 300%. This situation could certainly never had been anticipated at the time of budgeting, as such, no provision was made available for expenditures involved.

Therefore, when preparing the ECA final performance report this background has had to be taken into account to provide for the resources to meet the unanticipated circumstances whilst on the other hand, the spirit of economy and strain was being strictly exercised to keep the additional resources required to the bare minimum and above all within the total appropriations voted by the General Assembly for ECA regular budget.

A brief explanation is by objects of expenditure provided below and comments have been made on those programmes which required special treatment in resource allocation.

010 ESTABLISHED POSTS

In the ECA first performance report of 30th May 1978, it was indicated that the savings which had accumulated at the beginning of the biennium under this object of expenditure would not continue because active efforts had been then mounted to fill all the vacant posts, and in view of the high inflation in Addis Ababa, it was likely that a higher post adjustment would be paid in the second half of the biennium. Furthermore, it was pointed out that a review of the salaries of the general service staff members was being conducted and that should the review result in increased salaries more funds would be required to meet the increased expenditure.

The above observations have proved true. The vacancy situation considerably reduced from 20% in May 1977 to about 5% in May 1979. The salaries of the general service staff were increased by an average of about 25% as a result of the review exercise. Despite the reduction in the resources for post adjustment, it has been found necessary to increase the ECA post adjustment from Class 4 to Class 6.

Furthermore, as already indicated the Professional staff in Addis Ababa are facing the problem of an announcement by the Ethiopian Government to increase the rent by an enormous amount. This enormous increase will necessitate a higher post adjustment and rent compensation.

Therefore, on the basis of the existing situation and without paying regard to the increase in rent which the Headquarters is still negotiating with the Ethiopian Government, this object code should be increased by \$US191,980.

020 TEMPORARY ASSISTANCE TO SERVICE MEETINGS

Administrative measures to rationalize the arrangements for holding the meetings to economize on expenditure were introduced. These included working out priorities and holding three to four meetings following each other at one particular place in order to reduce the cost on travel of interpreters to the minimum. We have, however, not been able to financially accommodate all the most important meetings. Funds are therefore required to finance these meetings which cannot be accommodated within our present budget allocation and which cannot be rescheduled to 1980/1981 without adversely affecting the programme of work:

Meetings	Travel	Salary	Per diem	Total
1. Regional Symposium on Industrialization in Africa (September 11-18) 8 interpreters, Nairobi	4770.00	5840.00	1250.00	11860.00
2. Meeting of plenipotentiaries and the regional management committee - Remote Sensing (October 3-6) 4 interpreters, Ouagadougou	6140.00	4380.00	1060.00	11580.00
3. Follow-up Committee on Industrialization (October 10-13) 4 interpreters, Addis Ababa	2020.00	1460.00	240.00	3720.00
4. Conference of Ministers of Industry (October 17-20) 4 interpreters, Addis Ababa	-	2044.00	336.00	2380.00
5. Executive Board Meeting of the African Centre for Engineering Design and Manufacturing (November 29-30) 4 interpreters, Ibadan	6330.00	2630.00	900.00	9860.00
	19260.00	16354.00	3786.00	39400.00

030 GENERAL TEMPORARY ASSISTANCE

Again, the first performance report drew attention to a number of areas where we needed strengthening manpower to enable the Secretariat cope with the existing workload. These included Reproduction Unit, Electronic Data Processing Centre etc.

In the past four years, the Reproduction Unit has had to do most printing work internally due to deteriorating standards and unreliability of local printers. Also the workload of the Electronic Data Processing Centre greatly expanded. The statistical data indicate that the annual workload of the Centre should have been 343 man-months to be compared with current work performance of 153 man-months. The area for cleaning expanded when the new building was completed. The floor area increased from $8,300 \text{ m}^2$ to $35,300 \text{ m}^2$ and the glass area increased from $2,500 \text{ m}^2$ to $11,600 \text{ m}^2$. The staffing for cleaners has only increased from 36 to 45 and needed to be strengthened.

On the basis of the above information, it was agreed to reallocate \$US77,000 to this object code to enable a few staff members to be employed but this information which reached ECA at the end of March 1979 was rather too late. Therefore, as a result of mainly the delayed recruitment of the staff a saving of \$US78,940 would be made.

040 CONSULTANTS (INC. TRAVEL)

Except for Development Planning, Projection and Policies Programme (240) which was overspent by \$US8,818.18 the resources available for the rest of the programmes will just cover the projects which can be carried out within the budget allotments. The Transport and Communication, International Trade and Education and Training Programmes appear to have still got large balances but steps are being taken to recruit the Consultants.

050 OVERTIME AND NIGHT DIFFERENTIALS

In the performance report prepared last year, the issue regarding high cost of overtime in Addis Ababa, which is very well known to the Office of Financial Services (see Gieri's letter of 17th May 1977) was again brought to your attention. These high costs continued to affect our budget allotments considerably.

Also the matter regarding the limitations of staffing to handle the increased workload for the EDP, Security Services and the Document Service Reproduction Unit was most exhaustively discussed with the Headquarters Budget Division last year. It was eventually agreed in November 1978 to provide staff under general temporary assistance to help us correct the situation. But as of the end of 1978 an over expenditure amounting to \$US43,750 had already been incurred on overtime object code. On the other hand, the allotments for 1979 under the general temporary assistance to enable ECA employ the additional staff to handle the increased workload came at the end of March 1979. This delayed the recruitment of staff.

To make matters worse, the policy-making organs required ECA to prepare an elaborate information on the Agenda of Conferences of Minister together with an exhaustive annual report by the Executive Secretary. To produce all the necessary detailed documents for the Rabat Conference of Ministers in time with limited staff of the Reproduction Unit a lot of overtime work had to be carried.

Therefore, whilst ECA greatly appreciated the assistance that had been extended to strengthen its capabilities to deal with the increased workload, unfortunately this assistance came rather late. It is consequently proposed that the savings in resources under the General Temporary Assistance, which have not been utilized because of the delayed recruitment, be made available for the overtime object code which financed the services which would have been financed by the funds from the General Temporary Assistance.

100 COMMON STAFF COSTS

The present level of expenditures on Common Staff Costs clearly demonstrate the problems which have been facing the staff over the past few years. In accordance with the average standard costs, 40% of the provisions for established posts is provided to ECA. In view of the fact that the situation has not been so normal the expenditures of common costs nature have been much higher than budgeted.

This is due to a number of factors. A heavy recruitment scheme of the professional staff was mounted since the beginning of this biennium to reduce the high rate of vacancies that had existed in the past biennium. This resulted in a high expenditure on payments for travel and installation grant. Furthermore, because of the communication system having been damaged by the war and the personal effects mainly shipped by air, the cost under this object of expenditure greatly increased. A large number of children of staff members are educated outside Ethiopia due to lack of educational facilities which raised the costs on educational facilities.

However, this trend of expenditure is not entirely new. It started coming into light during the last biennium. In accordance to information available \$US826,350.66 were over spent during the biennium 1976/1977 and the percentage for Common Staff Cost over established posts was not 40% but 45%. In 1978 \$US297,939.42 have been over spent and the percentage of common staff costs over established was 49%. The trend of the actual percentage rate of expenditure on Common Staff Costs in terms of established posts over the past three years gives the following picture:

(a)	31st December 1977	45.40%
(b)	30th June 1978	55.50%
(c)	31st December 1978	49.08%
(d)	30th June 1979	47.32%

I therefore propose that the present estimated standard cost rate be altered in light of the trend of the actual expenditure incurred. This should be at 50% instead of 40%. On the basis of this forecast we propose an inevitable increase in these resources by \$US980,700.

220 STAFF TRAVEL TO OFFICIAL MEETINGS

A good number of meetings including the transport decade which is to be held in New York, would be taking place during the second half of this year. Therefore, although there appears to be large savings on this object code, this money should be utilized by the end of the year. In other words, it is anticipated that the overall account would be evenly spent.

240 TRAVEL ON OFFICIAL BUSINESS

Thanks to the reallocation of resources which were carried out by the Budget Division to provide more funds to this object of expenditure, it has been possible for the Commission to carry out more activities than what would have been the case. On the whole, the travel on official business account should now be evenly spent except for the Executive Direction and Management Programme which is bound to be over spent due to increased activities of work and high costs of travel. \$US 12,560 only is requested to bridge-up the gap of this programme.

340 EXTERNAL PRINTING AND BINDING

\$US112,100 was allocated for external printing and binding expenses. Only \$US12,140 had been spent by the end of May and thus leaving a large balance of \$US99,960. The scarcity of External Printing and Binding Firms in Addis Ababa was responsible for this large saving. However, although ECA faced these difficulties it ensured that work should be done so that implementation of the work programme is not frustrated. This necessitated intensifying internal printing works. ECA expanded on its printing equipment and recently strengthen on manpower of this Unit. The intensification of work, however, affected other object codes principally the Supplies and Materials. It is therefore suggested, as provided in the annexes, that part of these savings be utilized on strengthening the Supplies and Materials object of expenditure which is bearing a heavy burden of this object code. Also investigations are being made to contract some printing work to firms in Nairobi.

400 GENERAL OPERATING EXPENSES

Within the 400 series of expenditure, attention is drawn only to the following codes where resource increase will be required:

(a) 400 General Operating Expenses (Transport & Communication)

(b) 420 Utilities

(c) 440 Communications

(a) 400 General Operating Expenses (Transport & Communication)

\$US11,000 was specifically allocated under the Transport and Communication Programme to meet expenses of general nature for the transport decade. There has been a lot more expenses incurred for the promotion of the transport and communication decade than what had been budgeted as it has been explained under code 440. These expenses include expenditure for communication, local transportation of participants to meetings etc. To enable the Commission to play its due role in support of the communication decade, funds are required to strengthen these resources and accordingly a proposal for \$US60,000 is made.

(b) 420 Utilities

With regard to utilities the Ethiopian Electricity Authority increased the cost of electricity since the beginning of this year, by an average rate of about 25% per unit. This increased the cost of supply of electricity and to be able to meet the increased cost it is proposed to augment the resources under this code by \$US25,000.

(c) 440 Communication

The problems of communication system in Africa are very well known and their impact in curtailing the activities of the Commission is clearly demonstrated by the expenditures usually incurred on travel, telecommunication and postal services. Indeed in recognition of these problems, the United Nations General Assembly has had to pass a resolution declaring a transport and communication decade in Africa during which period efforts are to be made to find a solution for the improvement of the situation.

In Addis Ababa, cables from here to any other point on the UN network are charged at the rate of 3½ cents (US) per word, cables relayed from a commercial carrier connecting with the UN network are charged an additional 1 cent (US) per word. The relay charge is a handling charge and would be incurred only once regardless of the number of relays required.

Due to the underdevelopment of communication system in Africa, a number of countries or stations can only be contacted through other cities in Europe or New York, which increase the charges. The Commercial charges via New York, our main contact, vary from 11.5 cents (US) to 34 cents (US) per word; the average charge for the African continent being therefore 28 cents (US) per word. Nevertheless, if the cable is sent Etatpriority then the total cost is doubled, i.e. African region would average 56 cents (US) per word. As a matter of facts, the Division Chiefs would, often, in the existing circumstances, be compelled to send a number of their cables on priority basis because of the difficulties in delays of their cables. Some of their cables sent on basis of LTF or Etat have taken two to three weeks to arrive; another three weeks for a reply.

Apart from the general underdevelopment of the communication system in Africa which renders the cost of the communications much more expensive than in other regions, in Ethiopia, there has been a war and the very limited communication services were seriously disrupted. Quite often, the Commission found itself having only one method of communicating with the outside world and that was by cables, an undertaking which as already explained is very expensive. On the other hand, the Commission has met great financial difficulties in implementing the transport and communication decade without sufficient resources. One of the examples is this object of expenditure. As no funds were specifically provided for communication for this project the cost has had to be met from the usual regular budget of the Commission. The messages sent for the month of May 1979, by the Transport and Communication Programme were in the region of 56,900 words. This expenditure was mainly connected with the arrangements for regional meetings on transport and communication decade.

500 SUPPLIES AND MATERIALS

It has already been indicated that due to scarcity of external printers most of the work is being carried out internally by the Document Reproduction Unit. To enable the Secretariat to carry out this work it is necessary that some resources be shifted from savings at object code 340 External Printing and Binding to 500 supplies and materials in the amount of \$US48,060.

600 FURNITURE AND EQUIPMENT

The Secretariat is making every effort to finance its replacement programme for furniture and equipment within the limited available resources.

CONCLUSION

In conclusion ECA would like to express its most sincere thanks for the co-operation and assistance that have been extended to it by the Office of the Financial Service over the biennium. It was due to the timely financial assistance that was extended to us early this year through reallocation of the resources that we were able to carry out the amount of workload that has been delivered during the 1978/1979 biennium. We reconfirm our determination to live within the budget appropriations voted by the General Assembly despite the peculiar circumstances that we are living in and look forward for such understanding and cooperation in the future.

ECONOMIC COMMISSION FOR AFRICA
REGIONAL ADVISORY SERVICES - SECTION FIFTEEN
FINAL PERFORMANCE REPORT

In accordance with the present trend of expenditure, it is clear that there will be some savings on this project. The savings are forecasted to be in the region of \$US322,800.

These saving have occurred because of mainly the posts which could not be filled in time. These posts were under the Development Planning, Projections and Policies, Transport and Communication and Economic Co-operation Programmes.

Efforts are being made to fill the vacant posts and certain advisers have been already identified. The Regional Advisor for the Development Planning, Projections and Policies is in fact shortly reporting on duty.

In conclusion, it should be noted that the advisory services are important functions of the Commission to provide assistance to the member States particularly those ones which are least developed in the world. As the least developed countries are mostly found in this region, it is strongly recommended that the services of all the existing advisers be continued in the coming biennium.

ECONOMIC COMMISSION FOR AFRICA
TRAINING ACTIVITIES - SECTION TWENTY TWO
FINAL PERFORMANCE REPORT

Resources for the training activities of ECA have been provided under Section 22 of the regular budget. These activities are of two kinds i.e.:

- (a) Staff Training Activities for Translators
- (b) Staff Training Activities for Languages i.e. French, English and Arabic

It has been our view that the resources for these activities be separated so that each kind of activity, as indicated above, is provided with a specific budget. This view was accepted by the Headquarters and the following two accounts were identified:

- (a) UNH-22853
- (b) UNH-22855

However, since the beginning of the biennium, the expenditures incurred for the promotion of the two activities were recorded under one account - as indicated by the May 1979 Computer output. Therefore, in the circumstances, it appears expedient that the separation of the two accounts be implemented with effect from the beginning of 1980.

It would be noted that we have proposed an increase of \$US15,000 for the object of expenditure concerning General Temporary Assistance. This is mainly due to the fact that this object code was bound to be over spent because of the training facilities which have been extended by ECA to other UN Agencies and Diplomatic missions. The Agencies and Missions paid a fee for the training provided to them and the money paid in 1978 was credited to the miscellaneous account. This over expenditure would be off set by that income.

On the other hand, savings accumulated on the Fellowship and grant object code due to delayed commencement of the course, adjustments have been made to cover the over expenditure incurred in 1978 within this Section.

As for the year 1979, it has been proposed that a fund be created to which this income coming from the fees can be credited and utilized to meet the additional costs for training of the students from UN Agencies and Diplomatic missions. At Annex III(b) the income and the manner in which it will be utilized has been indicated.

ECONOMIC COMMISSION FOR AFRICA

MAJOR MAINTENANCE - SECTION TWENTY SIX

FINAL PERFORMANCE REPORT

The Major Maintenance regular budget Section 26 was allocated \$US225,000. In accordance with our work programme, this object code will be evenly spent.

It should be further noted that ECA receives income from rental of premises. It was agreed that this revenue be utilized on repairs and maintenance of the original office building and a portion for the construction costs of common service facilities in the new buildings. Also this income was to be utilized on electricity, water and other utilities. Work has already begun on the renovations and maintenance of the original building and the income estimated at \$US121,000 from the rental of premises in 1978/1979 biennium would be mainly utilized on these projects:

	<u>In US dollars</u>
a) Renovation of the 4th Floor	34,823
b) Renovation of the ground floor for Cartographic Unit	20,137
c) Water proofing of the roof	25,000
d) Utilities, electricity and cleaning	34,000
Total	<u>\$US113,960</u>

ECONOMIC COMMISSION FOR AFRICA
TRANSNATIONAL CORPORATIONS - SECTION TWENTY SEVEN
FINAL PERFORMANCE REPORT

The programme on transnational corporations which is assisting African countries in enlightening their knowledge on the structure, policies and operations of foreign transnational corporations, building institutional machinery and capabilities for monitoring and evaluating these issues was introduced in ECA during the biennium 1978/1979.

Steps were immediately taken to recruit suitable staff to carry out these responsibilities and at the present all the existing posts have been filled. However, there were bound to be a gap between the time when the provisions were made available to ECA at the beginning of the biennium 1978/1979 and when the staff were actually recruited. It was therefore possible to accumulate savings amounting to \$US25,500.

In order to enable this programme to catch up with the time, it is proposed that part of these savings be utilized on consultancy the service urgently required. A provision amounting \$US57,900 for consultancy for the balance of the biennium would appear to be on a higher side. But in fact already the consultants have been identified and the matter cleared with Mr. Olivanes, New York Headquarters. (cable MBP 1962-8 of 22nd August 1979 refers). The Common Staff Costs object of expenditure is likely to be over spent due to reasons already explained. This over expenditure should be off set by the savings indicated above.

These proposals for resource utilization for this programme are contained in Annex V of this report.

AGRICULTURE, RURAL DEVELOPMENT AND
ECONOMIC COMMISSION FOR AFRICA
EXTRABUDGETARY RESOURCES
FINAL PERFORMANCE REPORT

Information on extrabudgetary resources which are expected to be made available to ECA on 1978/1979 to supplement its regular budget have been provided at Annex VI. This report has been prepared from project documents, allotments and other correspondence papers. It indicates the resources of substantive and administrative nature which ECA has been able to raise to assist in the implementation of the 1978/1979 programme of work. It further indicates the resources which were provided for operational activities.

Also an attempt was made to identify the revenue expected to accrue from overheads by programme and project. This revenue is mainly spent on employment of staff in the fields of administration finance and Secretarial support. The operational activities connected with implementation of extrabudgetary projects are also financed from these sources.

Table 1
1978-1979 Performance Report:
Regular Budget Accounts

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Policy-making organs (010)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

	(1)	(2)	(3)	(4)	(5)
Object of expenditure	Revised Appropriations 1978-1979	Expenditures and obligations 1978-1 Jan. to 31 May 1979	Projected require- ments 1 June 1979 to 31 December 1979	Total estimates requirements 1978-1979	Increase (decrease) (4) over (1)
020 Temp. Assist. for Mtgs. (Supplementary Staff)	141.30	143.15	-	143.15	1.85
050 Overtime & Night Differential	9.30	0.46	8.84	9.30	-
220 Staff Travel to Official meeting	109.70	33.60	73.70	107.30	(2.40)
440 Communications	17.80	-	17.80	17.80	-
500 Supplies and materials	6.00	0.20	5.80	6.00	-
Total	284.10	177.41	106.14	283.55	(0.55)

Table I

1978-1979 Performance Report:
Regular Budget Accounts

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Executive Direction and Management (110)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978-1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	1284.40	991.81	420.35	1412.16	127.76
040 Consultants (Inc. Travel)	15.70	6.30	9.40	15.70	-
100 Common Staff Costs	519.20	491.83	210.18	702.01	182.81
220 Staff Travel to Official Meeting	19.40	12.97	6.43	19.40	-
240 Travel on Official Business	99.10	101.66	10.00	111.66	12.56
Total	1937.80	1604.57	656.36	2260.93	323.13

Table I
1978-1979 Performance Report;

Annex I
Page 3

Regular Budget Accounts

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Agriculture, Forestry and Fisheries (210)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	420.20	330.30	145.70	476.00	55.80
020 Temporary Assistance for Meetings (Supplementary Staff)	21.10	3.86	17.24	21.10	-
100 Common Staff Costs	177.50	126.99	72.85	199.84	22.34
220 Staff Travel to Official Meeting	2.40	4.80	-	4.80	2.40
240 Travel on Official Business	23.00	13.15	9.85	23.00	-
Total	644.20	479.10	245.64	724.74	86.54

Table I
1978-1979 Performance Report:
Regular Budget Accounts

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Development Planning, Projections and Policies (240)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	1158.80	720.61	379.03	1099.64	(59.16)
030 General Temporary Assistance	0.60	3.32	-	3.32	2.72
040 Consultants (Inc. Travel)	5.40	14.22	-	14.22	8.82
100 Common Staff Costs	466.50	331.18	189.52	520.70	54.20
240 Travel on Official Business	43.60	22.06	21.54	43.60	-
340 External Printing and binding	39.50	6.68	14.00	20.68	(18.82)
Total	1714.40	1098.07	604.09	1702.16	(12.24)

Table I
1978-1979 Performance Report:
Regular Budget Accounts

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Education and Training (260)

Allotment Advice number (s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978: 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	261.70	176.39	81.06	257.45	(4.25)
040 Consultants (Inc. Travel)	20.00	9.49	10.51	20.00	-
100 Common Staff Costs	104.80	87.24	40.53	127.77	22.97
240 Travel on Official Business	12.20	3.83	8.37	12.20	-
Total	398.70	276.95	140.47	417.42	18.72

3. Total of projected requirements
 12/31/1979: 140.47 (US\$ thousands)
 1979-80

Table I
1978-1979 Performance Report:
Regular Budget Accounts

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Human Settlements (290)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	170.90	107.48	55.80	163.28	(7.62)
100 Common Staff Costs	68.90	30.78	27.90	58.68	(10.22)
240 Travel on Official Business	8.10	2.70	5.40	8.10	-
Total	247.90	140.96	89.10	230.06	(17.84)

Table I

1978-1979 Performance Report:
REGULAR BUDGET ACCOUNTS

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Industrial Development (330)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	692.20	451.24	262.81	714.05	21.85
040 Consultants (Inc. Travel)	23.30	20.48	2.82	23.30	-
100 Common Staff Costs	281.80	168.28	131.41	299.69	17.89
240 Travel on Official Business	32.90	26.15	6.75	32.90	-
Total	1030.20	666.15	403.79	1069.94	39.74

Table I
1978-1979 Performance Report:
Regular Budget Accounts

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission For Africa

Programme: International Trade (340)

Allotment Advice number (s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	750.50	577.54	268.23	845.77	95.27
040 Consultants (Inc. Travel)	23.30	6.00	17.30	23.30	-
100 Common Staff Costs	301.80	270.96	134.12	405.08	103.28
240 Travel on Official Business	47.20	36.60	10.60	47.20	-
Total	1122.80	891.10	430.25	1321.35	198.55

Table I
1978-1979 Performance Report:
Regular Budget Accounts

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Labour Management and Employment (440)

Albment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	63.90	43.49	22.59	66.08	2.18
040 Consultants (Inc. Travel)	14.80	11.02	3.78	14.80	-
100 Common Staff Costs	25.60	38.97	11.30	50.27	24.67
240 Travel on Official Business	6.90	2.73	4.17	6.90	-
Total	111.20	96.21	41.84	138.05	26.85

UNITED NATIONS
 ECONOMIC COMMISSION FOR AFRICA
 LABOR MANAGEMENT AND EMPLOYMENT
 PROGRAMME

DATE: 10/10/79
 PAGE: 1

Table I
1978-1979 Performance Report:
Regular Budget Accounts

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Natural Resources (460)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	746.00	568.49	242.88	811.37	65.37
030 General Temporary Assistance	11.30	18.06	6.76	24.82	13.52
040 Consultants (Inc. Travel)	14.80	14.00	0.80	14.80	-
100 Common Staff Costs	299.50	257.99	121.44	379.43	79.93
220 Staff Travel to Official Meeting	3.00	1.96	1.04	3.00	-
240 Travel on Official Business	37.60	26.06	11.54	37.60	-
340 External printing and binding	4.50	-	4.50	4.50	-
Total	1116.70	886.56	388.96	1275.52	158.82

Table I
1978-1979 Performance Report:
Regular Budget Accounts

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Population (480)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	117.80	77.09	37.13	114.22	(3.58)
100 Common Staff Costs	47.20	26.80	18.57	45.37	(1.83)
240 Travel on Official Business	6.00	0.01	5.99	6.00	-
Total	171.00	103.90	61.69	165.59	(5.41)

Table I
1978-1979 Performance Report:
Regular Budget Accounts

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Public Administration (500)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	286.10	249.48	95.76	345.24	59.14
040 Consultants (inc. Travel)	14.80	6.18	8.62	14.80	-
100 Common Staff Costs	115.20	110.96	47.88	158.84	43.64
240 Travel on Official Business	21.10	10.83	10.27	21.10	-
Total	437.20	377.45	162.53	539.98	102.78

Table I
1978-1979 Performance Report:
Regular Budget Accounts

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Science and Technology (520)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	205.50	149.11	63.65	212.76	7.26
040 Consultants (Inc. Travel)	14.80	12.14	2.66	14.80	-
100 Common Staff Costs	82.30	88.35	31.83	120.18	37.88
240 Travel on Official Business	18.80	16.46	2.34	18.80	-
Total	321.40	266.06	100.48	366.54	45.14

Table I
1978-1979 Performance Report:
Regular Budget Accounts

Section: UNH09.(Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Social Development (530)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978-1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	624.20	450.44	182.77	633.21	9.01
040 Consultants (Inc. Travel)	14.80	9.79	5.01	14.80	-
100 Common Staff Costs	253.00	188.15	91.39	279.54	26.54
240 Travel on Official Business	22.00	14.50	7.50	22.00	-
340 External printing and binding	7.60	0.02	1.60	1.62	(5.98)
Total	921.60	662.90	288.27	951.17	29.57

Table I
1978-1979 Performance Report:
Regular Budget Accounts

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Statistics (540)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	762.40	617.57	252.82	870.39	107.99
100 Common Staff Costs	305.40	268.02	126.41	394.43	89.03
240 Travel on Official Business	25.80	7.10	18.70	25.80	-
340 External Printing and binding	53.70	5.44	25.00	30.44	(23.26)
Total	1147.30	898.13	422.93	1321.06	173.76

Table I
1978-1979 Performance Report:
Regular Budget Accounts

Annex I
Page 16

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Transport, Communication and Tourism (550)

Allocation Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	617.30	376.11	212.80	588.91	(28.39)
020 Temp. Assist. for Meeting (Supplementary Staff)	7.50	23.05		23.05	15.55
030 General Temp. Assist.	8.80	-	8.80	8.80	-
040 Consultants (Inc. Travel)	179.60	153.00	26.60	179.60	-
100 Common Staff Costs	248.70	206.08	106.40	312.48	63.78
220 Staff Travel to Official Meeting	65.40	20.08	45.32	65.40	-
240 Travel on Official Business	41.00	28.50	12.50	41.00	-
340 External Printing and binding	6.80	-	6.80	6.80	-
400 General Operating Expenses	11.00	4.53	66.47	71.00	60.00
	1186.10	811.35	485.69	1297.04	110.94

Table I
1978-1979 Performance Report:
Regular Budget Accounts

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Conference Services (710)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	1251.70	898.94	407.35	1306.29	54.59
030 General Temporary Assistance	147.20	68.20	40.00	108.20	(39.00)
100 Common Staff Costs	501.30	311.05	203.68	514.73	13.43
220 Staff Travel to Official Meeting	120.80	72.10	48.70	120.80	-
500 Supplies and Materials	11.80	7.72	52.14	59.86	48.06
600 Furniture & Equipment	12.20		12.20	12.20	-
Total	2045.00	1358.01	764.07	2122.08	77.08

Table I

1978-1979 Performance Report:Regular Budget Accounts

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Management of Technical Co-operation (790)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 (Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	189.90	71.33	59.29	130.62	(59.28)
100 Common Staff Costs	77.00	22.58	29.65	52.23	(24.77)
Total	266.90	93.91	88.94	182.85	(84.05)

JAN 21 1979
UNH09

Table I
1978-1979 Performance Report:
Regular Budget Accounts

Annex I
Page 19

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Administration and Common Services (800)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	3000.20	1822.01	926.23	2748.24	(251.96)
020 Temporary Assistance for meetings (Supplementary Staff)	164.10	141.18	62.32	203.50	39.40
030 General Temp. Assist.	256.90	140.72	60.00	200.72	(56.18)
050 Overtime and Night Differential	67.90	113.42	100.00	213.42	145.52
100 Common Staff Costs	1193.80	965.81	463.12	1428.93	235.13
240 Travel on Official Business	18.00	17.56	3.00	20.56	2.56
410 Rental & Maintenance of Premises	260.00	212.46	47.54	260.00	-
420 Utilities	171.70	124.33	72.37	196.70	25.00
430 Rental & Maintenance of Equipment	249.40	211.78	37.62	249.40	-
440 Communications	481.70	543.10	160.00	703.10	221.40

Programme: Administration and Common Services

Object of Expenditures	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimates requirements 1978-1979	(5) Increase (decrease) (4) over (1)
450 Hospitality	9.00	4.22	4.78	9.00	-
490 Miscellaneous Services	167.50	115.76	51.74	167.50	-
500 Supplies and Materials	702.80	590.86	111.94	702.80	-
600 Furniture & Equipment	186.50	150.48	36.02	186.50	-
Total	6929.50	5153.69	2136.68	7290.37	360.87

Table I(a)
1978-1979 Performance Report
Regular Budget Accounts

Annex I
Page 21

Analysis of increase (decrease)

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Policy-making Organs

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditure	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeploy-ments	Other	Total
020 Temporary Assistance for Mtgs. (Supplementary Staff)	1.10	2.0545	-	-	1.85	1.85
050 Overtime & Night Differential	1.10	2.0545	-	-	-	-
220 Staff Travel to Official Meeting	1.10	2.0545	-	(2.40)	-	(2.40)
440 Communications	1.10	2.0545	-	-	-	-
500 Supplies and Materials	1.21	2.0545	-	-	-	-
Total	1.12	2.0545	-	(2.40)	1.85	(0.55)

Table I(a)
1978-1979 Performance Report
Regular Budget Accounts

Annex I
Page 22

Analysis of increase (decrease)

Section: UNH09(Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Executive Direction and Management (110)

Allotment Advice (number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

	Object of Expenditure	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeploy-ments	Other	Total
010	Established Posts	1.10	2.0545	-	-	127.76	127.76
040	Consultants (Inc. Travel)	1.10	2.0545	-	-	-	-
100	Common Staff Costs	1.10	2.0545	-	-	182.81	182.81
220	Staff Travel to Official Meeting	1.10	2.0545	-	-	-	-
240	Travel on Official Business	1.10	2.0545	-	-	12.56	12.56
	Total	1.10	2.0545	-	-	323.13	323.13

Table I(a)
1978-1979 Performance Report
Regular Budget Accounts

Annex I
Page 23

Analysis of increase (decrease)

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Agriculture, Forestry and Fisheries (210)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditures	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeploy-ments	Other	Total
010 Established Posts	1.10	2.0545	-	-	55.80	55.80
020 Temporary Assistance for Meetings (Supplementary Staff)	1.10	2.0545	-	-	-	-
100 Common Staff Costs	1.10	2.0545	-	-	22.34	22.34
220 Staff Travel to Official Meeting	1.10	2.0545	-	2.40	-	2.40
240 Travel on Official Business	1.10	2.0545	-	-	-	-
Total	1.10	2.0545	-	2.40	78.14	80.54

Table I(a)
1978-1979 Performance Report
Regular Budget Accounts

Analysis of increase (decrease)

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Development Planning, Projection and Policies (240)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

	Object of Expenditure	Inflation	Rates of exchange	Decision of Policy-making Organs	Redeploy- ments	Other	Total
010	Established Posts	1.10	2.0545	-	-	(59.16)	(59.16)
030	General Temporary Assistance	1.10	2.0545	-	2.72	-	2.72
040	Consultants (Inc. Travel)	1.10	2.0545	-	-	8.82	8.82
100	Common Staff Costs	1.10	2.0545	-	-	54.20	54.20
240	Travel on Official Business	1.10	2.0545	-	(18.82)	-	(18.82)
	Total	1.10	2.0545	-	(16.10)	3.86	(12.24)

Table I(a)
1978-1979 Performance Report
Regular Budget Accounts

Analysis of increase (decrease)

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Education and Training (260)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditure	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeploy- ments	Other	Total
010 Established Posts	1.10	2.0545	-	-	(4.25)	(4.25)
040 Consultants (Inc. Travel)	1.10	2.0545	-	-	-	-
100 Common Staff Costs	1.10	2.0545	-	-	22.97	22.97
240 Travel on Official Business	1.10	2.0545	-	-	-	-
Total	1.10	2.0545	-	-	18.72	18.72

Table I(a)
1978-1979 Performance Report
Regular Budget accounts

Analysis of increase (decrease)

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Human Settlements (290)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditure		Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeployments	Other	Total
010	Established Posts	1.10	2.0545	-	-	(7.62)	(7.62)
100	Common Staff Costs	1.10	2.0545	-	-	(10.22)	(10.22)
240.	Travel on official business	1.10	2.0545	-	-	-	-
Total		1.10	2.0545	-	-	(17.84)	(17.84)

Table I(a)
1978-1979 Performance Report
Regular Budget Accounts

Analysis of increase (decrease)

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: 'Industrial' Development (330)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditure	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeployments	Other	Total
010 Established Posts	1.10	2.0545	-	-	21.85	21.85
040 Consultants (Inc. Travel)	1.10	2.0545	-	-	-	-
100 Common Staff Costs	1.10	2.0545	-	-	17.89	17.89
240 Travel on Official Business	1.10	2.0545	-	-	-	-
Total	1.10	2.0545	-	-	39.74	39.74

Table I(a)
1978-1979 Performance Report
Regular Budget Accounts

Analysis of increase (decrease)

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: International Trade (340)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

	Object of Expenditure	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeploy- ments	Other	Total
010	Established Posts	1.10	2.0545	-	-	95.27	95.27
040	Consultants (Inc. Travel)	1.10	2.0545	-	-	-	-
100	Common Staff Costs	1.10	2.0545	-	-	103.28	103.28
240	Travel on Official Business	1.10	2.0545	-	-	-	-
	Total	1.10	2.0545	-	-	198.55	198.55

Table I(a)
1978-1979 Performance Report
Regular Budget Accounts

Analysis of increase (decrease)

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Labour Management and Employment (440)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditure	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeployments	Other	Total
010 Established Posts	1.10	2.0545	-	-	2.18	2.18
040 Consultants (Inc. Travel)	1.10	2.0545	-	-	-	-
100 Common Staff Costs	1.10	2.0545	-	-	24.67	24.67
240 Travel on Official Business	1.10	2.0545	-	-	-	-
Total	1.10	2.0545	-	-	26.85	26.85

UNITED NATIONS SECRETARIAT

GENERAL SECRETARIAT
ECONOMIC AND SOCIAL
COMMISSION FOR AFRICA
EMPLOYMENT, LABOUR AND
SOCIAL AFFAIRS
UNIT

1979/80
ANNEX I

Table I(a)
1978-1979 Performance Report
Regular Budget Accounts

Analysis of increase (decrease)

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Natural Resources (460)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditure	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeploy- ments	Other	Total
010 Established Posts	1.10	2.0545	-	-	65.37	65.37
030 General Temporary Assistance	1.10	2.0545	-	13.52	-	13.52
040 Consultants (Inc. Travel)	1.10	2.0545	-	-	-	-
100 Common Staff Costs	1.10	2.0545	-	-	79.93	79.93
220 Staff Travel to Official Meeting	1.10	2.0545	-	-	-	-
240 Travel on Official Business	1.10	2.0545	-	-	-	-
340 External printing and binding	1.10	2.0545	-	-	-	-
Total	1.10	2.0545	-	13.52	145.30	158.82

Table I(a)
1978-1979 Performance Report
Regular Budget Accounts

Analysis of increase (decrease)

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Population (480)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditure	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeploy- ments	Other	Total
010 Established Posts	1.10	2.0545	-	-	(3.58)	(3.58)
100 Common Staff Costs	1.10	2.0545	-	-	(1.83)	(1.83)
240 Travel on Official Business	1.10	2.0545	-	-	-	-
Total	1.10	2.0545	-	-	(5.41)	(5.41)

Table I(a)
1978-1979 Performance Report
Regular Budget Accounts

Analysis of increase (decrease)

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Public Administration (500)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditure	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeployments	Other	Total
010 Established Posts	1.10	2.0545	-	-	59.14	59.14
040 Consultants (Inc. Travel)	1.10	2.0545	-	-	-	-
100 Common Staff Costs	1.10	2.0545	-	-	43.64	43.64
240 Travel on Official Business	1.10	2.0545	-	-	-	-
Total	1.10	2.0545	-	-	102.78	102.78

Table I(a)
1978-1979 Performance Report
Regular Budget Accounts

Analysis of increase (decrease)

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Science and Technology (520)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditure	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeploy-ments	Other	Total
010 Established Posts	1.10	2.0545	-	-	7.26	7.26
040 Consultants (Inc. Travel)	1.10	2.0545	-	-	-	-
100 Common Staff Costs	1.10	2.0545	-	-	37.88	37.88
240 Travel on Official Business	1.10	2.0545	-	-	-	-
Total	1.10	2.0545	-	-	45.14	45.14

Table I(a)

1978-1979 Performance Report
Regular Budget Accounts

Analysis of increase (decrease)

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Social Development (530)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditure	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeployments	Other	Total
010 Established Posts	1.10	2.0545	-	-	9.01	9.01
040 Consultants (Inc. Travel)	1.10	2.0545	-	-	-	-
100 Common Staff Costs	1.10	2.0545	-	-	26.54	26.54
240 Travel on Official Business	1.10	2.0545	-	-	-	-
340 External Printing and binding	1.10	2.0545	-	(5.98)	-	(5.98)
Total	1.10	2.0545	-	(5.98)	35.55	29.57

Table I(a)
1978-1979 Performance Report
Regular Budget Accounts

Analysis of increase (decrease)

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Statistics (540)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditure	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeploy-ments	Other	Total
010 Established Posts	1.10	2.0545	-	-	107.99	107.99
100 Common Staff Costs	1.10	2.0545	-	-	89.03	89.03
240 Travel on Official Business	1.10	2.0545	-	-	-	-
340 External Printing and binding	1.10	2.0545	-	(23.26)	-	(23.26)
Total	1.10	2.0545	-	(23.26)	197.02	173.76

UNH09 (Africa)
 1978-1979 Performance Report
 Table I(a)

Table I(a)
1978-1979 Performance Report
Regular Budget Accounts

Annex I
Page 36

Analysis of increase (decrease)

Section: UNH09 (Africa)
Organizational unit: United Nations Economic Commission for Africa
Programme: Transport, Communications and Tourism (550)
Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditure	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeploy-ments	Other	Total
010 Established Posts	1.10	2.0545	-	-	(28.39)	(28.39)
020 Temporary Assistance for Meetings (Supplementary Staff)	1.10	2.0545	-	-	15.55	15.55
030 General Temporary Assistance	1.10	2.0545	-	-	-	-
040 Consultants (Inc. Travel)	1.10	2.0545	-	-	-	-
100 Common Staff Costs	1.10	2.0545	-	-	63.78	63.78
220 Staff Travel to Official Meetings	1.10	2.0545	-	-	-	-
240 Travel on Official Business	1.10	2.0545	-	-	-	-
340 External Printing and binding	1.10	2.0545	-	-	-	-
400 General Operating Expenses	1.10	2.0545	-	-	60.00	60.00
Total	1.10	2.0545	-	-	110.94	110.94

Table I(a)
1978-1979 Performance Report
Regular Budget Accounts

Annex I
Page 37

Analysis of increase (decrease)

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Conference Services (710)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditure	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeploy-ments	Other	Total
010 Established Posts	1.10	2.0545	-	-	54.59	54.59
030 General Temporary Assistance	1.10	2.0545	-	(39.00)	-	(39.00)
100 Common Staff Costs	1.10	2.0545	-	-	13.43	13.43
220 Staff Travel to Official Meeting	1.10	2.0545	-	-	-	-
500 Supplies and Materials	1.21	2.0545	-	48.06	-	48.06
600 Furniture and Equipment	1.20	2.0545	-	-	-	-
Total	1.14	2.0545	-	9.06	68.02	77.08

Table I(a)
1978-1979 Performance Report
Regular Budget Accounts

Analysis of increase (decrease)

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Programme: Management of Technical Co-operation (790)

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

	Object of Expenditure	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeploy-ments	Other	Total
010	Established Posts	1.10	2.0545	-	-	(59.28)	(59.28)
100	Common Staff Costs	1.10	2.0545	-	-	(24.77)	(24.77)
	Total	1.10	2.0545	-	-	(84.05)	(84.05)

300 100110 700110 711102 721102 731102 741102
 780 100110 711102 721102 731102 741102 751102
 800 100110 711102 721102 731102 741102 751102
 820 100110 711102 721102 731102 741102 751102
 840 100110 711102 721102 731102 741102 751102
 860 100110 711102 721102 731102 741102 751102
 880 100110 711102 721102 731102 741102 751102
 900 100110 711102 721102 731102 741102 751102
 920 100110 711102 721102 731102 741102 751102
 940 100110 711102 721102 731102 741102 751102
 960 100110 711102 721102 731102 741102 751102
 980 100110 711102 721102 731102 741102 751102
 1000 100110 711102 721102 731102 741102 751102

Section: UNH09(Africa)
Organizational unit: United Nations Economic Commission for Africa
Programme: Administration and Common Services (800)
Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033
(In thousands of US dollars)

Table I(a)
1978-1979 Performance Report
Regular Budget Accounts
Annex I
Page 39

Object of Expenditure	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeployments	Other	Total
010 Established Posts	1.10	2.0545	-	-	(251.96)	(251.96)
020 Temporary Assistance for meetings (Supplementary Staff)	1.10	2.0545	-	-	39.40	39.40
030 General Temporary Assistance	1.10	2.0545	-	(56.18)	-	(56.18)
050 Overtime and Night Diff.	1.10	2.0545	-	78.94	66.58	145.52
100 Common Staff Costs	1.10	2.0545	-	-	235.13	235.13
240 Travel on Official Business	1.10	2.0545	-	-	2.56	2.56
410 Rental and Maintenance of Premises	1.10	2.0545	-	-	-	-
420 Utilities	1.25	2.0545	-	-	25.00	25.00
430 Rent & Maintenance of Equipment	1.10	2.0545	-	-	-	-
440 Communication	1.10	2.0545	-	-	221.40	221.40
450 Hospitality	1.10	2.0545	-	-	-	-
490 Miscellaneous Services	1.10	2.0545	-	-	-	-
500 Supplies and Materials	1.21	2.0545	-	-	-	-
600 Furniture and Equipment	1.20	2.0545	-	-	-	-
Total	1.13	2.0545		22.76	338.11	360.87

1978-1979

1978-1979

Table I(b)

Annex I
Page 401978-1979 Performance Report:Regular Budget AccountsSummary by organization unit, all programmes

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

	(1)	(2)	(3)	(4)	(5)
Programmes	Revised Appropriations 1978-1979	Expenditures and obligations 1978 1 Jan. to 31 May 1979	Projected require- ments 1 June 1979 to 31 December 1979	Total estimated requirements 1978-1979	Increase (decrease) (4) over (1)
010 Policy-making organs	284.10	177.41	106.14	283.55	(0.55)
110 Executive Direction and Management	1937.80	1604.57	656.36	2260.93	323.13
210 Agriculture, Forestry and Fisheries	644.20	479.10	245.64	724.74	80.54
240 Development Planning, Projection and Policies	1714.40	1098.07	604.09	1702.16	(12.24)
260 Education and Training	398.70	276.95	140.47	417.42	18.72
290 Human Settlements	247.90	140.96	89.10	230.06	(17.84)
330 Industrial Development	1030.20	666.15	403.79	1069.94	39.74
340 International Trade	1122.80	891.10	430.25	1321.35	198.55
440 Labour Management and Employment	111.20	96.21	41.84	138.05	26.85
460 Natural Resources	1116.70	886.56	388.96	1275.52	158.82
480 Population	171.00	103.90	61.69	165.59	(5.41)
500 Public Administration	437.20	377.45	162.53	539.98	102.78

Programmes	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimated requirements 1978-1979	(5) Increase (decrease) (4) over (1)
520 Science and Technology	321.40	266.06	100.48	366.54	45.14
530 Social Development	921.60	662.90	288.27	951.17	29.57
540 Statistics	1147.30	898.13	422.93	1321.06	173.76
550 Transport, Communications and Tourism	1186.10	811.35	485.69	1297.04	110.94
710 Conference Services	2045.00	1358.01	764.07	2122.08	77.08
790 Management of Technical Co-operation	266.90	93.91	88.94	182.85	(84.05)
800 Administration and Common Services	6929.50	5153.69	2136.68	7290.37	360.87
Total	22034.00	16042.48	7617.92	23660.40	1626.40

Table I(c)

Annex I

Page 42

1978-1979 Performance Report:Regular Budget AccountsSummary by Object of Expenditure, Organizational Unit as a whole

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Object of Expenditure	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimated requirements 1978-1979	(5) Increase (decrease) (4) over (1)
010 Established Posts	12603.70	8679.43	4116.25	12795.68	191.98
020 Temporary Assistance for Meetings (Supplementary Staff)	334.00	311.24	79.56	390.80	56.80
030 General Temporary Assist.	424.80	230.30	115.56	345.86	(78.94)
040 Consultants	341.30	262.62	87.60	350.12	8.82
050 Overtime and Night Differential	77.20	113.88	108.84	222.72	145.52
100 Common Staff Costs	5069.50	3992.02	2058.18	6050.20	980.70
220 Travel to Service meetings	320.70	145.51	175.19	320.70	(0.00)
240 Other Official Travel of Staff	463.30	329.90	148.52	478.42	15.12
340 External Printing & binding	112.10	12.14	51.90	64.04	(48.06)
400 General Operating Expenses	11.00	4.53	66.47	71.00	60.00

Object of expenditure	(1) Revised Appropriations 1978-1979	(2) Expenditures and Obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimated requirements 1978-1979	(5) Increase (decrease) (4) over (1)
410 Rental and Maintenance of Premises	260.00	212.46	47.54	260.00	-
420 Utilities	171.70	124.33	72.37	196.70	25.00
430 Rental and Maintenance of Equipment	249.40	211.78	37.62	249.40	-
440 Communications	499.50	543.10	177.80	720.90	221.40
450 Hospitality	9.00	4.22	4.78	9.00	-
490 Miscellaneous Services	167.50	115.76	51.74	167.50	-
500 Supplies and Materials	720.60	598.78	169.88	768.66	48.06
600 Furniture and Equipment	198.70	150.48	48.22	198.70	-
Total	22034.00	16042.48	7617.92	23660.40	1626.40

Table I(d)
1978-1979 Performance Report
Regular Budget Accounts

Annex I
Page 44

Analysis of increase (decrease): Summary by organizational unit, all programmes

Section: UNH09 (Africa)

Organizational unit: United Nations Economic Commission for Africa

Allotment Advice number(s): 8-03-05016, 8-03-05029, 9-03-05033

(In thousands of US dollars)

Programmes	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeploy-ments	Other	Total
010 Policy-making Organs	1.12	2.0545	-	(2.40)	1.85	(0.55)
110 Executive Direction and Management	1.10	2.0545	-	-	323.13	323.13
210 Agriculture Forestry and Fisheries	1.10	2.0545	-	2.40	78.14	80.54
240 Development Planning, Projection and Policies	1.10	2.0545	-	(16.10)	3.86	(12.24)
260 Education and Training	1.10	2.0545	-	-	18.72	18.72
290 Human Settlement	1.10	2.0545	-	-	(17.84)	(17.84)
330 Industrial Development	1.10	2.0545	-	-	39.74	39.74
340 International Trade	1.10	2.0545	-	-	198.55	198.55
440 Labour Management and Employment	1.10	2.0545	-	-	26.85	26.85
460 Natural Resources	1.10	2.0545	-	13.52	145.30	158.82
480 Population	1.10	2.0545	-	-	(5.41)	(5.41)
500 Public Administration	1.10	2.0545	-	-	102.78	102.78
520 Science and Technology	1.10	2.0545	-	-	45.14	45.14

	Programmes	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeployments	Other	Total
530	Social Development	1.10	2.0545	-	(5.98)	35.55	29.57
540	Statistics	1.10	2.0545	-	(23.26)	197.02	173.76
550	Transport, Communications and Tourism	1.10	2.0545	-	-	110.94	110.94
710	Conference Services	1.14	2.0545	-	9.06	68.02	77.08
790	Management of Technical Co-operation	1.10	2.0545	-	-	(84.05)	(84.05)
800	Administration and Common Services	1.13	2.0545	-	22.76	338.11	360.87
	Total	1.12	2.0545	-	-	1526.40	1626.40

Table I(e)
1978-1979 Performance Report
Regular Budget Accounts

Annex I
Page 46

Analysis of increase (decrease): Summary by object of expenditure, organizational unit as a whole

Section: UNH09 (Africa)~

Organizational unit: United Nations Economic Commission for Africa

Allotment Advice number(s):

(In thousands of US dollars)

Object of Expenditure	Inflation	Rates of exchange	Decisions of Policy-making Organs	Redeployments	Other	Total
010 Established Posts	1.10	2.0545	-	-	191.98	191.98
020 Temporary Assistance for Meetings	1.10	2.0545	-	-	56.80	56.80
030 General Temporary Assistance	1.10	2.0545	-	(78.94)	-	(78.94)
040 Consultants (Inc. Travel)	1.10	2.0545	-	-	8.82	8.82
050 Overtime and Night Diff.	1.10	2.0545	-	78.94	66.58	145.52
100 Common Staff Costs	1.10	2.0545	-	-	980.70	980.70
220 Travel to Service Meetings	1.10	2.0545	-	-	-	-
240 Other Official Travel of Staff	1.10	2.0545	-	-	15.12	15.12
340 External Printing and binding	1.10	2.0545	-	(48.06)	-	(48.06)
400 General Operating Expense	1.10	2.0545	-	-	60.00	60.00
410 Rent and Maintenance of Premises	1.10	2.0545	-	-	-	-
420 Utilities	1.25	2.0545	-	-	25.00	25.00
430 Rent and Maintenance of Equipment	1.10	2.0545	-	-	-	-

Object of Expenditure	Inflation	Rates of exchange	Decisions of Policy-making organs	Redeploy- ments	Other	Total
440 Communications	1.10	2.0545	-	-	221.40	221.40
450 Hospitality	1.10	2.0545	-	-	-	-
490 Miscellaneous Services	1.10	2.0545	-	-	-	-
500 Supplies and Materials	1.21	2.0545	-	48.06	-	48.06
600 Furniture and Equipment	1.20	2.0545	-	-	-	-
Total	1.12	2.0545	-	-	1626.40	1626.40

1978-1979 Regular Budget
Regional Advisory Services

Annex II
Page 1

Section: 15

Organizational unit: ECA

Allotment Advice number(s): 8-03-05017 8-03-05028
9-03-05034 8-03-05003

(In thousands of US dollars)

Object of Expenditure	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimated requirements 1978-1979	(5) Increase (decrease) (4) over (1)
Development Planning, Projection and Policies	783.2	350.0	194.6	544.6	(238.6)
Natural Resources	146.0	93.8	50.9	144.7	(1.3)
Public Administration	111.5	82.3	35.4	117.7	6.2
Public Finance	111.5	75.0	42.5	117.5	6.0
Social Development	108.3	66.7	35.9	102.6	(5.7)
Statistics	136.1	86.1	42.7	128.8	(7.3)
Transport Communications & Tourism	212.4	107.9	27.4	135.3	(77.1)
Administration and Common Services	20.0	4.3	10.7	15.0	(5.0)
	1629.0	866.1	440.1	1306.2	(322.8)

1978-1979 Performance Report
Staff Training Activities

Annex III
Page 1

Section: 22

Organizational unit: ECA

Allotment Advice number(s): 8-03-05018 9-03-05035
8-03-05004

(In thousands of US dollars)

Object of Expenditure	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimated requirements 1978-1979	(5) Increase (decrease) (4) over (1)
030 General Temporary Assistance	44.1	51.8	7.3	59.1	15.0
040 Consultants (Inc. Travel)	2.4	-	2.4	2.4	-
240 Travel on Official Business	30.8	3.9	26.9	30.8	-
500 Stationery & Materials	5.1	3.0	2.1	5.1	-
600 Furniture & Equipment	7.2	4.8	2.4	7.2	-
800 Fellowships Grant & Cont.	107.3	52.5	34.8	92.3	(15.0)
	196.9	116.0	80.9	196.9	-

1978-1979 Performance Report
Training & Examination Centre (Student Fees)

Section: 22

Organizational unit: ECA

Allotment Advice number(s):

(In thousands of US dollars)

	(1)	(2)	(3)	(4)	(5)
Object of Expenditure	Revised Appropriations 1978-1979	Expenditures and obligations 1978 1 Jan. to 31 May 1979	Projected requirements 1 June 1979 to 31 December 1979	Total estimated requirements 1978-1979	Increase (decrease) (4) over (1)
030 General Temporary Assistance	12.0	-	12.0	12.0	-
040 Consultants (Inc. Travel)	1.1	-	1.1	1.1	-
240 Travel on Official Business	1.5	-	1.5	1.5	-
500 Stationery & Materials	0.4	-	0.4	0.4	-
600 Furniture & Equipment	-	-	-	-	-
	15.0	-	15.0	15.0	-

1978-1979 Regular BudgetSummary by object of expenditure, organizational unit as a whole

Section: 26

Organizational unit: ECA

Allotment Advice number(s): 9-03-05037

(In thousands of US dollars)

Object of Expenditure	(1) Revised Appropriations 1978-1979	(2) Expenditures and obligations 1978 1 Jan. to 31 May 1979	(3) Projected require- ments 1 June 1979 to 31 December 1979	(4) Total estimated requirements 1978-1979	(5) Increase (decrease) (4) over (1)
Major Maintenance	225.-	178.9	46.1	225.0	-

1978-1979 Performance ReportExtrabudgetary Resources

Section: 26

Organizational unit: ECA

Allotment Advice number(s):

(In thousands of US dollars)

(1)	(2)	(3)	(4)
Programmes	Source of Funds	Previously estimated delivery 1978-1979	Revised estimated delivery 1978-1979

Major Maintenance

Rental of Premises

121.-

121.-

1978-1979 Performance Report
Summary by object of expenditure, organizational unit as a whole

Annex V
Page 1

Section: 27

Organizational unit: ECA

Allotment advice number(s):

8-03-05031	8-03-05007	9-03-00504
8-03-05020	9-03-05048	9-03-05038

(In thousands of US dollars)

Object of Expenditure	(1)	(2)	(3)	(4)	(5)
	Revised Appropriations 1978-1979	Expenditures and obligations 1978 1 Jan. to 31 May 1979	Projected requirements 1 June 1979 to 31 December 1979	Total estimated requirements 1978-1979	Increase (decrease) (4) over (1)
010 Established Posts	170.1	86.5*	58.1	144.6	(25.5)
030 General Temporary Assistance	5.0	-	5.0	5.0	-
040 Consultants (Including Travel)	39.6	19.3	38.6	57.9	18.3
100 Common Staff Costs	68.1	48.3	27.0	75.3	7.2
240 Travel on Official Business	34.7	26.5	8.2	34.7	-
	317.5	180.6	136.9	317.5	-

* \$US86.5 includes the expenditure for \$US10.6 incurred on a local level staff established post which had been charged against 030 General Temporary Assistance.

Table II

Annex VI

Page 1

1978-1979 Performance Report:

Section:
Organizational unit:
Allotment advice number(s):

(In thousands of US dollars)

(1) Programmes	(2) Source of Funds	(3) Object of expenditures	(4) Previously estimated expenditures 1978-1979		(5) Revised estimated expenditures 1978-1979	
			Project Value	Overhead	Project Value	Overhead
Executive Direction and Management						
Environment	UNEP	-	232.3	-	217.5	-
	Total UNEP	-	232.3	-	217.5	-
Agriculture	FAO	-	806.0	-	806.0	-
	Total FAO	-	806.0	-	806.0	-
Population	UNFPA	-	577.6	-	577.6	-
	Total UNFPA	-	577.6	-	577.6	-
Social Development	UNVFDW	-	131.6	19.4	131.6	19.4
	Bilateral	-	140.0	19.6	106.6	16.8
		-	271.6	39.0	238.2	36.2
Grand Total (Administrative & Substantive)		-	1887.5	39.0	1839.3	36.2

Table II(a)

Annex VI

Page 2

1978-1979 Performance Report:

Extrabudgetary resources (substantive and administrative support)

Section:

Organizational unit: ECA

Programme: Environment Co-ordination Office

(In thousands of US dollars)

Allotment Advice Number	Project Title	Source of Funds	Object of expenditure	(4) Previously estimated expenditures 1978-1979		(5) Revised estimated expenditures 1978-1979	
				Project Value	Overhead	Project Value	Overhead
Project Document 2 April 77	Strengthening Environmental Capabilities of UNECA	UNEP	Senior Officer	101.3	-	96.0	-
7-03-L0053 & Project Document			Programme Officer	84.0	-	78.0	-
Rev. II			Administrative Support	36.0	-	33.0	-
			Travel	7.0	-	7.0	-
			Sundry	4.0	-	3.5	-
Total				232.3	-	217.5	-

Table II(a)

Annex VI

Page 3

1978-1979 Performance Report:

Extrabudgetary Resources (substantive and administrative support)Summary by organizational unit, all programmes, all sources of funds

Section:

Organizational unit: ECA

Programme: Food and Agriculture

(In thousands of US dollars)

(1) Programme	(2) Source of Funds	(3) Object of expenditure	(4) Previously estimated expenditures 1978-1979		(5) Revised estimated expenditures 1978-1979	
			Project Value	Overhead	Project Value	Overhead
FAO Contribution	FAO	Salaries and Common Staff Costs	744.0	-	744.0	-
		Official Travel	60.0	-	60.0	-
		Operating Expenses	2.0	-	2.0	-
	Total FAO		806.0*	-	806.0	-

* Directly Administered by FAO

Table II(a)
1978-1979 Performance Report:
Extrabudgetary Resources (substantive and administrative support)

Annex VI
Page 4

Summary by organizational unit, all programmes, all sources of funds

Section:
Organizational unit: ECA
Programme: Population

(In thousands of US dollars)

Allotment Advice Number	(1) Programmes	(2) Source of Funds	(3) Object of expenditure	(4) Previously estimated expenditures 1978-1979		(5) Revised estimated expenditures 1978-1979	
				Project Value	Overhead	Project Value	Overhead
8-03-5450	Population Division		Division Chief	109.6	-	109.6	-
9-03-5470	Infrastructure (75-P03)	UNFPA	Chief of Demographic C.	103.2	-	103.2	-
			Chief of Fertility St.	103.2	-	103.2	-
			Demographic Fertility & Mortality	75.0	-	75.0	-
			Admin. Support & General Temporary Assistance	115.0	-	115.0	-
8-03-5450}			Travel	49.2	-	49.2	-
9-03-5470}			Expendable Equipment	8.5	-	8.5	-
8-03-5454}			Reporting Cost	6.0	-	6.0	-
			Sundry	7.9	-	7.9	-
				577.6	-	577.6	-

Table II(a)
1978-1979 Performance Report
Extrabudgetary Resources (substantive and administrative support)

Annex VI
Page 5

Section:
Organizational unit: ECA
Programme: Social Development

(In thousands of US dollars)

Allotment Advice Number	Project Title	Source of Funds	Object of expenditure	(4)		(5)	
				Previously estimated expenditures 1978-1979		Revised estimated expenditures 1978-1979	
				Project Value	Overhead	Project Value	Overhead
9-03-5752	Programme Officer/Secretary	UNVFDW	Temporary Assist.	40.5	-	40.5	-
			Common Staff Costs	16.2	-	16.2	-
			Official Travel	7.0	-	7.0	-
				63.7	9.9	63.7	9.9
9-03-5464	Programme Assistance	UNVFDW	Temporary Assist.	48.9	-	48.9	-
			Consultants	9.0	-	9.0	-
			Official Travel	7.0	-	7.0	-
			Studies and Reports	2.0	-	2.0	-
			Equipment	1.0	-	1.0	-
				67.9	9.5	67.9	9.5

Programme: Social Development

Allotment Advice Number	(1) Project Title	(2) Source of Funds	(3) Object of expenditure	(4) Previously estimated expenditures 1978-1979		(5) Revised estimated expenditures 1978-1979	
				Project Value	Overhead	Project Value	Overhead
Letter of Agreement May 17,78	Assistance to ATRCW	Netherlands	Chief Tech. Co-ordinator	40.9	5.7	42.1	6.8
			Social Dev. Planner	49.5	6.9	51.7	6.4
			Programme Officer	38.3	5.4	-	-
Letter of Agreement May 17,78	Assistance to ATRCW	Netherlands	Docum. Officer	7.8	1.1	7.8	1.1
			Supply and Equip.	4.0	0.5	4.0	0.5
				140.0	19.6	106.6	16.8

Table III

1978-1979 Performance Report:
Extrabudgetary Resources (operational projects)

Summary by organizational unit, all programmes, all sources of funds

Section:
Organizational unit:
Allotment advice number(s):

(In thousands of US dollars)

(1) Programmes	(2) Source of Funds	(3) Previously estimated delivery 1978-1979		(4) Revised estimated delivery 1978-1979	
		Project Value	Overhead	Project Value	Overhead
Executive Direction and Management					
Economic Co-operation	UNDP	4122.1	-	4099.1	-
	UNTFAD	43.5	6.1	43.5	6.1
Environment	UNEP	198.8	-	169.9	-
Total		4364.4	6.1	4312.5	6.1
Agriculture	UNDP	112.6	-	112.6	-
	UNTFAD	324.7	45.5	324.7	45.5
	Bilateral	464.0	46.0	464.0	46.0
Total		901.3	91.5	901.3	91.5
Socio-Economic Research	Bilateral	184.8	24.8	184.8	24.8
Total		184.8	24.8	184.8	24.8

(1) Programmes	(2) Source of Funds	(3) Previously estimated delivery 1978-1979		(4) Revised estimated delivery 1978-1979	
		Project Value	Overhead	Project Value	Overhead
Education and Training	UNDP	522.1	-	522.1	-
	UNTFAD	43.9	6.1	43.9	6.1
	Bilateral	402.0	53.4	402.0	53.4
Total		968.0	59.5	968.0	59.5
Human Settlement	UNDP	193.0	-	193.0	-
	UNTFAD	43.9	6.1	43.9	6.1
	Bilateral	211.2	29.7	211.2	29.7
Total		448.1	35.8	448.1	35.8
Industrial Development	UNDP	1073.0	-	1078.0	-
	UNTFAD	312.0	44.8	312.0	44.8
Total		1385.0	44.8	1390.0	44.8

(1) Programmes	(2) Source of Funds	(3) Previously estimated delivery 1978-1979		(4) Revised estimated delivery 1978-1979	
		Project Value	Overhead	Project Value	Overhead
International Trade	UNDP	943.6	-	577.2	-
	UNTFAD	35.1	4.9	35.1	4.9
	Bilateral	423.8	17.0	423.8	17.0
Total		1402.5	21.9	1036.1	21.9
Natural Resources	UNDP	374.6	-	128.0	-
	UNTFAD	236.1	33.7	236.1	33.7
	Bilateral	912.5	79.0	827.3	79.0
Total		1523.2	112.7	1191.4	112.7
Population	UNFPA	3552.0	-	1449.5	-
	UNTFAD	157.1	22.0	157.1	22.0
Total		3709.1	22.0	1606.6	22.0

(5)

(1) Programmes	(2) Source of Funds	(3) Previously estimated delivery 1978-1979		(4) Revised estimated delivery 1978-1979	
		Project	Overhead	Project	Overhead
		Value		Value	
Public Administration	UNDP	710.7	-	710.7	-
	UNTFAD	188.2	26.3	188.2	26.3
	Bilateral	737.9	37.0	737.9	37.0
Total		1636.8	63.3	1636.8	63.3
Science and Technology	UNDP	286.2	-	94.2	-
	UNTFAD	0.8	-	0.8	-
Total		287.0	-	95.0	-
Social Development	UNVFDW	2137.5	139.0	985.9	139.0
	UNICEF	376.4	-	376.4	-
	UNDP	140.5	-	140.5	-
	Bilateral	1688.2	154.6	1691.6	154.6
Total		4342.6	293.6	3194.4	293.6

(1) Programmes	(2) Source of Funds	(3) Previously estimated delivery 1978-1979		(4) Revised estimated delivery 1978-1979	
		Project Value	Overhead	Project Value	Overhead
Statistics	UNDP	692.9	-	666.1	-
Total		692.9	-	666.1	-
Transport, Communication and Tourism	UNDP	1526.2	-	945.0	-
	Bilateral	172.0	24.2	172.8	24.2
Total		1698.2	24.2	1117.8	24.2
Grand Total (Operational)		23543.9	800.2	18748.9	800.2

SECRET

TABLE III(a)

Annex VI
Page 12

1978-1979 Performance Report:
Extrabudgetary Resources (operational projects)

Section:
Organizational unit:
Programme: Economic Co-operation

(In thousands of US dollars)

Allotment Advice Number	(1) Project Title	(2) Source of Funds	(3)		(4)	
			Previously estimated delivery 1978-1979		Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
Project Document Rev 'D' March 20, 79	ECA Multinational Programming and Operational Centre - Lusaka	UNDP	794.6	-	794.9	-
Project Document Rev 'E' 20/3/79	ECA Multinational Programming and Operational Centre - Gisenyi	UNDP	469.0	-	469.0	-
Project Document Rev 'E' 29/6/79	ECA Multinational Programming and Operational Centre - Yaounde	UNDP	677.8	-	639.5	-
Project Document Rev 'E' 29/6/79	ECA Multinational Programming and Operational Centre - Niamey	UNDP	580.7	-	588.7	-
Project Document 29 March 79	Assistance to the African Institute for Economic Development & Planning (IDEP)	UNDP	1600.0	-	1600.0	-
	Total	UNDP	4122.1	-	4099.1	-
ATF001/04	Establishment of a Preferential Trade Area in Eastern & Southern Africa	UNTFAD	43.5	6.1	43.5	6.1
	Total	UNTFAD	43.5	6.1	43.5	6.1

TABLE III(a)

Annex VI
Page 131978-1979 Performance Report:
Extrabudgetary Resources (operational projects)

Section: 10
 Organizational unit:
 Programme: Environment Co-ordination Office

(In thousands of US dollars)

Allotment Advice Number	Project Title	Source of Funds	(3) Previously estimated delivery 1978-1979		(4) Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
Project Document Rev 1,2 & 3	Seminar on Alternative Patterns of Dev. & Lifestyle in Africa	UNEP	102.0	-	135.7	-
Balance As At 1/1/78	Evaluation & Assessment of Environmental Machineries	UNEP	79.3	-	16.7	-
Project Document P/0106/76/05 1216/Rev.2	Survey of Sub-regional Research & Demonstration Center Human Settlement	UNEP	17.5	-	17.5	-
Total UNEP			198.8	-	169.9	-

Table III(a)

Annex VI

Page 14

1978-1979 Performance Report:
Extrabudgetary Resources (operational projects)

Section:
 Organizational unit: ECA
 Programme: Food and Agriculture

(In thousands of US dollars)

Allotment Advice Number	(1) Project Title	(2) Source of Funds	(3)				(4)	
			Previously estimated delivery 1978-1979		Revised estimated delivery 1978-1979			
			Project Value	Overhead	Project Value	Overhead	Project Value	Overhead
ATF/001/10	Inter-Regional Co-operation & Trade in Food & Livestock Products in West Africa (Phase II)	UNTFAD	159.8	22.4	159.8	22.4		
ATF/001/4 ATF/001/9	Inter-Regional Co-operation & Trade in Food and Livestock Products in West Africa (Phase I)	UNTFAD	91.2	12.8	91.2	12.8		
ATF/001/05	Regional Food Plan for Africa	UNTFAD	73.7	10.3	73.7	10.3		
		Total UNTFAD	324.7	45.5	324.7	45.5		
Project Document 8 Nov. 78	Forestry Resources Development and Conservation (Preparatory Assistance)	UNDP	112.6	-	112.6	-		
		Total UNDP	112.6	-	112.6	-		

Programme: Food and Agriculture

Allotment Advice Number	(1) Project Title	(2) Source of Funds	(3) Previously estimated delivery 1978-1979		(4) Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
Source TACOO M79-1017	Expert Services in Dairy Development under Non-Reimbursable Loan	Bilateral United Kingdom	66.0*	-	66.0	-
		Total U.K.	66.0	-	66.0	-
"	Agriculture & Agro Industry Survey in the Ruzizi Valley (Grant 3)	Bilateral USAID	104.4	12.6	104.4	12.6
"	Demographic Aspect of Specific Staple Food Projects in the Shall	Bilateral USAID	175.2	16.8	175.2	16.8
"	Expert Services for Improvements of Agricultural Marketing Institutions	Bilateral USAID	118.4	16.6	118.4	16.6
	Total	Bilateral USAID	398.0	46.0	398.0	46.0

* Directly Administered by FAO

Table III(a)

Annex VI
Page 16

1978-1979 Performance Report:
Extrabudgetary resources (operational projects)

Section:

Organizational unit: ECA

Programme: Socio-Economic Research

(In thousands of US dollars)

Allotment Advice Number	(1) Project Title	(2) Source of Funds	(3) Previously estimated delivery 1978-1979		(4) Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
Source	Assistance to the Survey of					
TACOO	Economic & Social Conditions in Africa	Bilateral USAID	61.4*	8.6	61.4	8.6
M79-1017						
"	Consultancy Services for the					
	preparation of the Annual Survey of					
	Economic and Social Conditions	Bilateral USAID	7.7**	-	7.7	-
		Total Bilateral USAID	69.1	8.6	69.1	8.6
"	Implementation of the Quantitative	Bilateral				
	Analysis & projections (New)	Netherlands	44.0	6.2	44.0	6.2
"	Consultancy Services and Expert	Bilateral				
	Group Meetings in Economic	Netherlands	71.7	10.0	71.7	10.0
	Projections					
		Total Bilateral	115.7	16.2	115.7	16.2
		Netherlands				

*Includes Fund from Activity Grant 2 & 3.

**Balance on 1/1/78.

Table III (a)

Annex VI

Page 17

1978-1979 Performance Report:
Extrabudgetary Resources (operational projects)

Section:

Organizational unit: ECA

Programme: Education and Training

(In thousands of US dollars)

Allotment Advice Number	(1) Project Title	(2) Source of Funds	(3)		(4)	
			Previously estimated delivery 1978-1979		Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
ATF/001/1	African Institute for Higher Technical Training and Research	UNTFAD	43.9	6.1	43.9	6.1
		Total UNTFAD	43.9	6.1	43.9	6.1
Project Document July 79	Sub-regional Graduate School of Business Management	UNDP	206.1	-	206.1	-
Project Document Rev. 'B' 17/3/79	Elaboration of a Short Medium and Long-term Training Program for OAU	UNDP	25.0	-	25.0	-
Project Rev. 'A' 25 June 79	Manpower Development for Basic Industries	UNDP	150.0	-	150.0	-
RAF 28/068/A/ 01/51	African Institute for Higher Technical Training and Research	UNDP	141.0	-	141.0	-
		Total UNDP	522.1	-	522.1	-
Source TAC00 M79-1017	ECA/Netherlands Joint Training and Fellowship Program	Bilateral Netherlands	174.2	24.4	174.2	24.4

Programme: Education and Training

(1) Allotment Advice Number	(2) Project Title	(3) Source of Funds	(4) Revised estimated delivery 1978-1979			
			Previously estimated delivery 1978-1979		Project Value Overhead	
			Project Value	Overhead	Project Value	Overhead
Source TACOO M79-1017	Services of an Expert in Correspondence Education	Bilateral Netherlands	62.0*	8.0	62.0	8.0
"	Distant Education (New)	Bilateral Netherlands	24.0	3.4	24.0	3.4
"	Skill Research	Bilateral Netherlands	24.0	3.4	24.0	3.4
"	Survey of Skill Deficiencies & Subsequent Dev. of Program for Manpower	Bilateral Netherlands	52.0	5.0	52.0	5.0
Project Document	Training Policies and Programmes Review & Development	Bilateral Netherlands	65.8	9.2	65.8	9.2
Total Netherlands			402.0	53.4	402.0	53.4

* Funds Administered by Donor

Table III(a)

Annex VI
Page 19

1978-1979 Performance Report:
Extrabudgetary resources (operational projects)

Section:
Organizational unit:
Programme: Human Settlements

(In thousands of US dollars)

Allotment Advice Number	Project Title	Source of Funds	(3)		(4)	
			Previously estimated delivery 1978-1979		Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
Project Document Rev. 'B' 29 March 79	Development of Building Materials & construction Indus.	UNDP	193.0	-	193.0	-
		Total UNDP	193.0	-	193.0	-
ATF001/7	Construction & Building materials Industry Development Programme	UNTFAD	43.9	6.1	43.9	6.1
		Total UNTFAD	43.9	6.1	43.9	6.1
Source TACOO M79-1017	Assistance to Governments in West African Subregion (MULPOC) Niamey in undertaking an evaluation of Human Settlements	Netherlands	70.4	9.9	70.4	9.9
	Assistance to Governments in West African subregion (MULPOC) Lusaka in underttaking an evaluation of Human Settlement	Netherlands	70.4	9.9	70.4	9.9

Allotment Advice Number	Project Title	Source of Funds	Previously estimated delivery 1978-1979		Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
Source TACOO M79-1017	Assistance to Governments of Member States in the East African Subregion for the Development of the Building Materials & Construction Industry	Netherlands	70.4	9.9	70.4	9.9
		Total Netherlands	211.2	29.7	211.2	29.7

Table III(a)

Annex VI
Page 21

1978-1979 Performance Report:
Extrabudgetary Resources (operational projects)

Section:
Organizational unit: ECA
Programme: Industrial Development

(In thousands of US dollars)

Allotment Advice Number	(1) Project Title	(2) Source of Funds	(3)		(4)	
			Previously estimated delivery 1978-1979		Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
Project Document Rev.'C' 10/7/79	Regional Symposium on Industrial Policies & Strategies 1978-2000	UNDP	133.6	-	133.6	-
Project Document Rev.'C' 19/6/79	Preparatory Assistance for the Establishment of African Industrial Development Fund	UNDP	76.5	-	71.5	-
Project Rev.'D'	African Regional Centre for Engineering Design & Maintenance	UNDP	113.9	-	123.9	-
Project Rev.'B'	Preparatory Assistance for African Regional Centre for Technology	UNDP	31.2	-	31.2	-
	Food & Agricultural Industries Development (RAF 78/057)	UNDP	172.7	-	172.7	-
	Forest Industries Advisory Group (RAF 77/006)	UNDP	545.1	-	545.1	-
		Total UNDP	1073.0	-	1078.0	-
ATF/001/07	Dev. of Building Material & Construction Industries	UNTFAD	43.9	6.1	43.9	6.1

Programme: Industrial Development

Allotment Advice Number	(1) Project Title	(2) Source of Funds	(3) Previously estimated delivery 1978-1979		(4) Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
ATF/001/02/ 03/08	Chemical Industry Dev. Programme	UNTFAD	101.0	14.1	101.0	14.1
ATF/001/02/ ATF/001/03	Metal & Engineering Industries Development Programme	UNTFAD	115.5	16.2	115.5	16.2
ATF/001/06	Establishment of an African Regional Centre for Industrial Design & Main.	UNTFAD	51.6	8.4	51.6	8.4
Total UNTFAD			312.0	44.8	312.0	44.8

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NO. 51
1980

Table III (a)

1978-1979 Performance Report:
Extrabudgetary resources (operational projects)

Section:

Organizational unit: ECA

Programme: International Trade & Finance

(In thousands of US dollars)

Allotment Advice Number	(1) Project Title	(2) Source of Funds	(3) Previously estimated delivery 1978-1979				(4) Revised estimated delivery 1978-1979	
			Project		Overhead		Project	
			Value				Value	Overhead
ATF001/07 ATF001/06	Studies on the Establishment of African Agricultural Commodity Exchange	UNTFAD	35.1		4.9		35.1	4.9
		Total UNTFAD	35.1		4.9		35.1	4.9
Project Document Memo 18 July 79	Development of Inter-African Trade	UNDP/UNCTD	422.1		-		308.8	-
Project Document Rev. 'A'	Assistance to West African Clearing House	UNDP	172.5		-		-	-
Project Revision 'J' 7 May 79	Multilateral Trade Negotiation	UNDP	349.0		-		268.4	-
		Total UNDP/UNCTD	943.6		-		577.2	-
Source TACOO M79-1017	Training Officer for the Africa Trade Centre	Bilateral USAID	75.4		-		75.4	-
		Total Bilateral USAID	75.4		-		75.4	-

* Balance on 1/1/78

Programme: International Trade & Finance

Allotment Advice Number	Project Title	Source of Funds	(3)		(4)	
			Previously estimated		Revised estimated	
			delivery 1978-1979	delivery 1978-1979	delivery 1978-1979	delivery 1978-1979
			Project Value	Overhead	Project Value	Overhead
Source TACOO M79-1017	Adviser in Marketing Research Non-Reimbursable Loan	Bilateral Netherlands	35.5**	4.5	35.5	4.5
"	Technical Assistance to ECA/Africa Trade Centre	Total	35.5	4.5	35.5	4.5
"	Technical Co-operation in Trade Promotion with ECOWAS - Import & Export (ECA Co-ordinating Agency & ITC, Geneva, Lead Agency)	Bilateral Belgium	26.9	3.8	26.9	3.8
"	Expert Services of A Trade Economist Non-Reimbursable Loan	Total	26.9	3.8	26.9	3.8
"		Bilateral Germany	286.0***	-	286.0***	-
"		Total	286.0	-	286.0	-
"		Bilateral Finland	-	8.7****	-	8.7
"		Total	-	8.7	-	8.7

**Funds Directly Administered by Donor

***New Project

****Expert to be paid directly with 14% payment to ECA.

Table III(a)

Annex VI

Page 25

1978-1979 Performance Report:Extrabudgetary resources (operational projects)

Section:

Organizational unit: ECA

Programme: Natural Resources

(In thousands of US dollars)

Allotment Advice Number	Project Title	(1) Source of Funds	(2)		(3)		(4)	
			Previously estimated		Revised estimated		delivery	
			delivery 1978-1979		1978-1979		1978-1979	
			Project Value	Overhead	Project Value	Overhead	Project Value	Overhead
ATF001/15	Establishment of Central African Mineral Resources Dev. Centre	UNTFAD	53.1	7.4	53.1	7.4		
ATF001/14	Conference on the Development & utilization of Mineral Resources(I)	UNTFAD	71.9	10.1	71.9	10.1		
ATF001/11	Establishment of East African Mineral Resources Dev. Reference Library	UNTFAD	10.0	2.6	10.0	2.6		
ATF001/05	First Regional Conference on the Dev. & utilization of Mineral Resources(II)	UNTFAD	71.1	9.9	71.1	9.9		
ATF001/9	Seminar on Solar Energy	UNTFAD	30.0	3.7	30.0	3.7		
		Total UNTFAD	236.1	33.7	236.1	33.7		
Project Document	Study of the Establishment of A Regional Solar Energy Centre	UNDP	45.9	-	-	-		
Project Document	Establishment of An Ore Dressing Laboratory for East African Mineral Resource	UNDP	53.5	-	-	-		
Project Document	Dissemination of Information on various Aspects of Mineral Resources Dev.	UNDP	10.0	-	-	-		

Programme: Natural Resources

Allotment Advice Number	Project Title	Source of Funds	(3)		(4)	
			Previously estimated delivery 1978-1979		Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
Per Rev. 'C' Memo 27 June 79	East African Mineral Resources Dev. Centre	UNDP	128.0	-	128.0	-
Project Document	Assistance to East African Mineral Resources Dev. Centre	UNDP	137.2	-	-	-
	Total UNDP		374.6	-	128.0	-
Source TACOO M79 1017	Expert Services for ECA's Remote Sensing Project	Bilateral USAID	107.4	7.6	107.4	7.6
"	Services of An Expert in Non- Conventional Sources of Energy	Bilateral USAID	105.2	9.8	20.0	9.8
	Total USAID		212.6	17.4	127.4	17.4
"	Expert Services of An Hydrogeologist	Bilateral Federal Germany	103.6	11.4	103.6	11.4
	Total		103.6	11.4	103.6	11.4
	Cartographic Inventory Project for Africa	Bilateral IDRC Canada	200.0	15.5	200.0	15.5
	Total Canada		200.0	15.5	200.0	15.5
"	Services of A Senior Advisor on Environmental Health on Non- Reimbursable Loan	Bilateral Japan	35.0 *	5.0	35.0	5.0
	Total		35.0	5.0	35.0	5.0

*Directly Administered by Donor

Programme: Natural Resources

Allotment Advice Number	Project Title	Source of Funds	(3)		(4)	
			Previously estimated delivery 1978-1979		Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
Source AC00	Services of an Expert in Solar Energy	Bilateral France	45.3*	14.7	45.3	14.7
17961017	Non-Reimbursable Loan	Total France	45.3	14.7	45.3	14.7
"	Support for the Mineral Resources	Bilateral Belgium	160.0**	-	160.0	-
"	Development Centre for East Africa 78	Total Belgium	160.0	-	160.0	-
"	Land and Water Resources for Irrigation (New)	Bilateral Netherlands	156.0	15.0	156.0	15.0
		Total	156.0	15.0	156.0	15.0

*Directly Administered by Donor

**Funds administered by Operational Centres.

Table III (a)

Annex VI

Page 28

1978-1979 Performance Report:
Extrabudgetary Resources (operational projects)

Section:

Organizational unit: ECA

Programme: Population

(In thousands of US dollars)

Allotment Advice Number	(1) Project Title	(2) Source of Funds	(3)		(4)	
			Previously estimated delivery 1978-1979		Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
8-03-0103	MACRO-MICRO Case Studies					
3-03-0106	75/P08	UNFPA	188.3	-	151.4	-
8-03-0101	Regional Demographic Advisors					
9-03-0108	75/P04	UNFPA	208.1	-	217.5	-
9-03-0105	Population Information and					
8-03-0104	Clearing House Projects 77/P06	UNFPA	126.7	-	130.0	-
8-03-0110	IFORD					
9-03-0103	70/P09	UNFPA	1003.6	-	15.0*	-
9-03-109	RIPS					
8-03-105	70/P10	UNFPA	1004.8	-	39.0*	-
8-03-0108	Working Group on Recom. for the 1980 Census 78/01	UNFPA	39.5	-	39.5	-
9-03-104	National Seminars on Population Division Sen.78/01	UNFPA	30.1	-	30.1	-
9-03-0102	Third Session of African Demographers 78/P03	UNFPA	78.9	-	71.9	-
8-03-0107	Regional Census Training					
9-03-101/1	Workshop GLO 78/P07	UNFPA	86.1	-	86.1	-

* Amounts allotted to ECA for IFORD & RIPS

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Programme: Population

Annex VI
 Page 29

(1) Allotment Advice Number	(2) Project Title	(3) Source of Funds	(4) Revised estimated delivery 1978-1979			
			Previously estimated delivery 1978-1979		Project Value Overhead	
24 March 77 Submission	Regional Advisor in Family Welfare & De	UNFPA	167.3	-	-	-
9-03-0107 8-03-0102	Regional Advisor Service in Demographic Statistics	UNFPA	651.0	-	651.0	-
8-03-5450	Technical Support & Monitoring World Fertility Survey	UNFPA	18.0	-	18.0	-
Total UNFPA			3552.0	-	1449.5	-
ATF/001/09	Survey of Inter-Relationship Infant & Childhood - Zambia	UNTFAD	157.1	22.0	157.0	22.0
Total UNTFAD			157.1	22.0	157.0	22.0

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Table III (a)

Annex VI
Page 30

1978-1979 Performance Report:
Extrabudgetary Resources (operational projects)

Section:
Organizational unit:
Programme: Public Administration and Management

(In thousands of US dollars)

Allotment Advice Number	(1) Project Title	(2) Source of Funds	(3) Previously estimated delivery 1978-1979		(4) Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
ATF/001/13	Establishment of Regional Graduate Schools of Business Management (Meeting 3 & 4)	UNTFAD	83.2	11.6	83.2	11.6
ATF/001/10	Establishment of Subregional Graduate School of Business Management (Meeting 1 & 2)	UNTFAD	21.9	3.1	21.9	3.1
ATF/001/10	Purchasing & Supply Management Services in Africa	UNTFAD	62.0	8.7	62.0	8.7
ATF/001/	Subregional Graduate School of Business Management	UNTFAD	21.1	2.9	21.1	2.9
		Total UNTFAD	188.2	26.3	188.2	26.3
Project Document Rev. 29/9/78	East African Management Institute	UNDP	545.5	-	545.5	-
Project Document Rev. 'C'	Seminar on Perspectives of Dev. & Economic Growth in Africa	UNDP	165.2	-	165.2	-
		Total UNDP	710.7	-	710.7	-

Programme: Public Administration and Management

Allotment Advice Number	(1) Project Title	(2) Source of Funds	(3) Revised estimated			
			Previously estimated		delivery	
			delivery 1978-1979	Project Value	1978-1979	Project Value
				Overhead		Overhead
Source TACOO M79-1017	Advisory & Training Services in Procurement & Supply Manag.	Bilateral Sweden	441.0*	-	441.0	-
"	First Meeting of African Purchasing & Supplies Assoc.	Bilateral Sweden	22.7*	-	22.7	-
		Total Sweden	463.7	-	463.7	-
"	Provision of Technical Experts of African Economic Co-operation	USAID	80.2**	11.1	80.2	11.1
"	Services of a Senior Manpower Adviser	USAID	79.0	9.8	79.0	9.8
		Total USAID	159.2	20.9	159.2	20.9
Project Document	Network of Indigenous Consultants and Consultancy Organizations in Africa & Western Asia	Bilateral BADEA	115.0	16.1	115.0	16.1
		Total BADEA	115.0	16.1	115.0	16.1

* Includes Balance from Prior Financial Period As At 1/1/78

** Includes 14,000 Administered by Donor

Table III(a)

1978-1979 Performance Report:
Extrabudgetary resources (operational projects)

Section:

Organizational unit: ECA

Programme: Science and Technology

(In thousands of US dollars)

Allotment Advice Number	(1) Project Title	(2) Source of Funds	(3)				(4)	
			Previously estimated delivery 1978-1979		Revised estimated delivery 1978-1979			
			Project Value	Overhead	Project Value	Overhead	Project Value	Overhead
Project Document Memo 27 June 79	Meeting of African Science & Technology Experts & Dev. Planners	UNDP	51.0	-	51.0	-		
Project Document 23 March 78	Development of Marine Science and Technology	UNDP	192.0	-	-	-		
Project Rev. 'B'	Preparatory Assistance for African Regional Centre for Technology	UNDP	31.2	-	31.2	-		
Cable UNDP 035	African Regional Symposium on Science and Technology & the Future	UNDP	12.0	-	12.0	-		
		Total UNDP	286.2	-	94.2	-		
ATF001/08	Shipment of Typewriters & Documents To Arusha	UNTFAD	0.8	-	0.8	-		
		Total UNTFAD	0.8	-	0.8	-		

TABLE III (a)

1978-1979 Performance Report:

Extrabudgetary resources (operational projects)

Section:

Organizational unit: ECA

Programme: Social Development

(In thousands of US dollars)

Allotment Advice Numbers	(1) Project Title	(2) Source of Funds	(3) Previously estimated delivery 1978-1979		(4) Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
8-03-5754	In-service Training Workshops for Intermediate Level Trainers from French speaking Africa	UNVFDW	64.3	8.2	48.0	8.2
9-03-5473	Workshop and Research for Nomadic Women	UNVFDW	24.8	3.2	22.6	3.2
8-03-5754	Rwanda Agricultural Training for Women	UNVFDW	20.8	2.6	18.9	2.6
8-03-5754	Training for Preparation and Implementation of Projects	UNVFDW	45.1	5.7	41.0	5.7
9-03-5474	Kenya Research on problems of specific Women's Group	UNVFDW	25.7	3.3	23.4	3.3
9-03-5475	Research in Five countries on Impact of Modernization	UNVFDW	55.0	7.0	50.0	7.0
9-03-5476	Extraction of Salt, Niger	UNVFDW	34.9	4.8	34.9	4.8
	ECA/UNRISED Research on Women conditions towards Dev.	UNVFDW	10.9	-	-	-

Programme: Social Development

Allotment Advice Numbers	(1) Project Title	(2) Source of Funds	(3) Previously estimated delivery 1978-1979		(4) Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
9-03-5778	Flexible Funding for National Projects - Five countries	UNVFDW	20.0	1.1	8.0	1.1
9-03-5465	Pilot Loan Funds for countries	UNVFDW	20.0	2.8	20.0	2.8
	Demonstration Testing and Training Unit in Village Technology	UNVFDW	31.4	-	-	-
9-03-5450	Training Workshops for Village Technology	UNVFDW	48.8	3.4	24.4	3.4
9-03-5493	Introduction of Consumer and Production Co-operatives for Rural Women	UNVFDW	22.8	3.2	22.8	3.2
9-03-5451	National Surveys of Existing Technologies	UNVFDW	16.0	2.2	16.0	2.2
9-03-5494	Effects of Introducing Improved Technology in Rural Villages	UNVFDW	22.9	2.1	15.1	2.1
9-03-5453	Survey of Rural Technologies	UNVFDW	19.9	1.1	8.0	1.1
9-03-5454	Improving Technologies for Presentation of Smoked Fish Rugs and Carpet Co-operative Society	UNVFDW	18.1	2.4	17.2	2.4
		UNVFDW	48.5	-	-	-
9-03-5467) 8-03-5463 }	Task Force Projects	UNVFDW	88.4	12.4	88.4	12.4
9-03-5461	Rural Women's Advisory Service	UNVFDW	43.5	5.8	41.5	5.8

Programme: Social Development

(1) Allotment Advice Numbers	(2) Project Title Source of Funds	(3) Previously estimated delivery 1978-1979		(4) Revised estimated delivery 1978-1979	
		Project Value	Overhead	Project Value	Overhead
9-03-5461	Skill Development for out-of-school Girls through Non-formal Edu.	UNVFDW	62.0	-	-
9-03-5455	Training in Co-operatives and Marketing	UNVFDW	70.0	4.9	34.9
9-03-5456	ECA/PAID/FAO/UNICEF in-service training for Intermediate Level Supervisors	UNVFDW	60.0	7.2	51.6
	Specialized ATRCW Training in Expressed Areas of Need	UNVFDW	14.7	-	-
	Impact of Transnational Corps. on Women & Child	UNVFDW	56.2	-	-
8-03-5462	Study of the Environment of Market Places	UNVFDW	11.3	1.6	11.3
8-03-5462)	Settlement of Ex-Nomadic				
9-03-5464)	Population - Niger	UNVFDW	22.3	4.2	30.3
	Consultant for Inter-Agency Committee Integration	UNVFDW	19.6	-	-

Programme: Social Development

Allotment Advice Numbers	Project Title	Source of Funds	(3) Previously estimated delivery 1978-1979		(4) Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
9-03-5777	Training Scholarships for Women of S.Africa	UNVFDW	197.0	8.6	61.5	8.6
	Training Programme for Women in Liberation Movement	UNVFDW	26.7	-	-	-
	Legal Defence Fund for Women Victims of Apartheid	UNVFDW	400.0	-	-	-
	Research on the Impact of Apartheid on S.African Women	UNVFDW	15.8	-	-	-
9-03-5779	Development of Handicrafts Training Center	UNVFDW	86.0	12.0	86.0	12.0
9-03-5780	Development of Carpet Production and Initiating of Hand Printing	UNVFDW	111.5	15.6	111.5	15.6
9-03-5781	Women and Agriculture in Ruzizi Valley	UNVFDW	23.2	3.2	23.2	3.2
9-03-5282	Pilot Projects for Integrated Rural Dev. with Emphasis on Specialized skills	UNVFDW	87.9	1.2	9.0	1.2
9-03-5783	Women and the Mass Media in Dev. A Three-Project Package	UNVFDW	78.7	5.1	36.6	5.1
9-03-5784	Thirty Minute 16MM Motivational Film on National Machinery	UNVFDW	17.0	1.0	7.0	1.0
	Women and the Mass Media	UNVFDW	22.0	-	-	-

Programme: Social Development

Allotment Advice Numbers	(1) Project Title	(2) Source of Funds	(3) Previously estimated delivery 1978-1979		(4) Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
9-03-5785	Workshop on the Preparation and Implementation of Project Proposal	UNVFDW	13.2	0.7	5.3	0.7
9-03-5786	Training in Establishment and Administration of Co-operatives	UNVFDW	17.5	2.4	17.5	2.4
	Base Line Research on the Situation of Women and Dev. in Africa	UNVFDW	43.1	-	-	-
	Total UNVFDW		2137.5	139.0	985.9	139.0

Table III(a)
1978-1979 Performance Report:
Extrabudgetary Resources (operational projects)

Annex VI
Page 38

Section:
Organizational unit:
Programme: Social Development

(In thousands of US dollars)

Allotment Advice Number	Project Title	Source of Funds	(3)		(4)	
			Previously estimated		Revised estimated	
			Delivery	1978-1979	delivery	1978-1979
			Project	Overhead	Project	Overhead
			Value		Value	
Source TACOO M79-1017	African Women Task Force	Bilateral SIDA	331.7	37.2	331.7	37.2
"	ECA/ILO Handicrafts/Small Scale Industries Unit (New)	Bilateral (Sweden)	514.8*	-	514.8	-
		Total SIDA	846.5	37.2	846.5	37.2
"	Itinerary Training Programme for Trainers in Women Programme	Bilateral Belgium	37.5**	-	37.5	-
"	Contribution to Women's Programme	Bilateral Belgium	47.4**	-	50.2	-
"	Strengthening of National Machineries on Women in Dev.	Bilateral Belgium	81.6	11.4	81.6	11.4
"	Support for the SUBA Centre in Khartoum	Bilateral Belgium	81.6	11.4	81.6	11.4
"	Information Seminars for the Formation of National Machineries	Bilateral Belgium	15.7*	6.6	15.7	6.6

*244.8 has been transferred to ILO remaining 269.6 to be transferred to ILO
**Balance 1/1/78

Programme: Social Development

Allotment Advice Number	Project Title	Source of Funds	(3)		(4) Revised estimated delivery	
			Previously estimated delivery 1978-1979		1978-1979	
			Project Value	Overhead	Project Value	Overhead
Source FACOO 79-1017	Skill Development for out of School Girls through Non-Formal Edu. Training in Tie-Dye and Co-operative Formation To go	Bilateral Belgium	50.7*	14.2**	50.7	14.2
"		Bilateral Belgium	14.0*	3.9**	14.0	3.9
		Total Belgium	328.5	47.5	331.3	47.5
"	Mobil Training Programme For Improvement of the Quality of Life in Rural Areas	Bilateral Federal Germany	23.4***	-	23.4	-
"						
"	Evaluation o& Follow-up of Itinerant Training in ATRCW & Women Task Force	Bilateral Federal Germany	88.1	12.3	88.1	12.3
		Total Germany	111.5	12.3	111.5	12.3
"	Assistance to African Training and Research Centre for Women	Bilateral USAID	4.7***	-	4.7	-

* Estimate for $\frac{1}{2}$ year in 79.

** Overhead based on Total Value of Project.

*** Balance 1/1/78.

Programme: Social Development

Allotment Advice Number	Project Title	Source of Funds	(3)		(4)	
			Previously estimated delivery 1978-1979		Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
Source TACOO M79-1017	Expert on Economic and Social Advancement for Women	Bilateral USAID	2.3**	-	2.3	-
"	ATRCW Preparatory Phase First, Second and Third	Bilateral USAID	7.3**	-	7.9	-
"	Village Technology Officer (New)	Bilateral USAID	35.1	4.9	35.1	4.9
"	Support to ATRCW (on going Project)	Bilateral USAID	88.4	12.3	88.4	12.3
		Total USAID	137.8	17.2	138.4	17.2
"	Expert Services of a Village Technology Officer Non-Reimbursable	Bilateral ITDG United Kingdom	-	3.7	-*	3.7
		Total ITDG	-	3.7	-	3.7
"	Itinerant Training Programme for Trainers in Programme to improve Quality of Rural Life	IPPF	12.3**	-	12.3	-
		Total IPPF	12.3	-	12.3	-
"	Services Agricultural Consultant for ATRCW	Rockefeller Foundation	21.3	2.6	21.3	2.6
		Total Rockefeller	21.3	2.6	21.3	2.6

*Directly Administered by Donor

**Balance 1/1/78

Programme: Social Development

Allotment Advice Number	(1) Project Title	(2) Source of Funds	(3) Previously estimated delivery 1978-1979		(4) Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
Source TACOO M79-1017	Support to enable the ATRCW to conduct & publish research	Bilateral Ford Foundation	86.7	12.3	86.7	12.3
"	Research on Integration of Women in Development	Bilateral Ford Foundation	48.6*	1.0	48.6	1.0
		Total Ford	135.3	13.3	135.3	13.3
"	Travel/Study Programme for African Women	Bilateral Carnegie Corporation	41.4	5.8	41.4	5.8
		Total Carnegie	41.4	5.8	41.4	5.8
"	The Effect of Mass Media on Rural and Urban Communities	Bilateral Netherlands	53.6**	15.0***	53.6	15.0
		Total Netherlands	53.6	15.0	53.6	15.0
Project Document	Woman Co-ordinator MULPC - Niamey	UNDP	45.2	-	45.2	-
"	Women Co-ordinator MULPOC - Yaounde	UNDP	42.9	-	42.9	-

*Includes 19,600 Balance on 1/1/78

**Estimate for ½ year in 1979

***Overhead based on cost of Total Value of Project.

Programme: Social Development

(1)		(2)	(3)		(4)	
Allotment Advice Number	Project Title	Source of Funds	Previously estimated delivery 1978-1979		Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
Project Document	Women Co-ordinator MULPOC - Lusaka	UNDP	35.6	-	35.6	-
"	Women Co-ordinator MULPOC - Gisenyi	UNDP	16.8	-	16.8	-
Total UNDP			140.5	-	140.5	-

Table III(a)

1978-1979 Performance Report:
Extrabudgetary Resources (operational projects)

Section:
 Organizational unit: ECA
 Programme: Statistics

(In thousands of US dollars)

Allotment Advice Number	Project Title	Source of Funds	(3)		(4)	
			Previously estimated		Revised estimated	
			delivery 1978-1979		delivery	
			Project Value	Overhead	Project Value	Overhead
Project Rev. 'B' 17/3/79	Operational support to Improvement & Expansion of STPA	UNDP	400.00	-	400.0	-
Project Rev. 'C' 9/7/79	African Household Surveys Capability Programme	UNDP	195.2	-	168.4	-
Project Document RAF/75/061	Assistance to LDC's & Newly Independent Countries in National Account	UNDP	80.4	-	80.4	-
Project Document Rev. 'C'	Working Group to Review Statistical Training Needs in Africa	UNDP	17.3	-	17.3	-
	Total UNDP		692.9	-	666.1	-

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Table III (a)

Annex VI
Page 44

1978-1979 Performance Report:
Extrabudgetary Resources (operational projects)

Section:

Organizational unit: ECA

Programme: Transport, Communications and Tourism

(In thousands of US dollars)

Allotment Advice Number	(1) Project Title	(2) Source of Funds	(3) Previously estimated delivery 1978-1979		(4) Revised estimated delivery 1978-1979	
			Project Value	Overhead	Project Value	Overhead
Project Document Rev. 'C'	Preparatory Activities for the UN Decade in Transport & Communication	UNDP	1371.0	-	789.8	-
Project Document Rev. 'B'	Seminar in Port Operations Odessa	UNDP/UNCTAD	155.2	-	155.2	-
	Total	UNDP/UNCTAD/	1526.2	-	945.0	-
Source TACOO M79-1017	Study to Justify the Creation of Training Centres in Maritime Transport	Bilateral Netherlands	67.9	9.5	67.9	9.5
"	Services of a Consultant in Manpower Dev. in Telecomm.	Bilateral Netherlands	42.9	6.0	42.9	6.0
"	Study of Broadcasting Techniques for Promoting Mass commu.	Bilateral Netherlands	62.0	8.7	62.0	8.7
	Total Netherlands		172.0	24.2	172.8	24.2