

Mr. Israbhakdi

S/959 ✓

Proposed Programme Budget for
the Biennium 1976-1977

Section 9. Economic Commission for Africa

(Extract from future A/10006)

Section 9. Economic Commission for Africa

Regular budget, direct costs

(In thousands of U.S. dollars)

1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
	Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
13 908	15 769	848	16 617	2 270	18 887

Analysis of real growth

(In thousands of U.S. dollars)

At 1975 rates	\$								
Programme growth	848								
Less: Non-recurrent 1976/77 items	546								
	302	÷	<table><tr><td>Maintenance of 1974/75 programmes at 1975 rates</td></tr><tr><td>15 769</td></tr></table>	Maintenance of 1974/75 programmes at 1975 rates	15 769	X 100 =	<table><tr><td>Real increase</td></tr><tr><td>1.92 %</td></tr></table>	Real increase	1.92 %
Maintenance of 1974/75 programmes at 1975 rates									
15 769									
Real increase									
1.92 %									

Table 9-1

Regular budget, direct costs: Summary of requirements for 1976-1977 by programme
(In thousands of U.S. dollars)

Programmes	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
I. <u>Policy-making organs</u>	150	157	-	157	22	179
II. <u>Executive direction and management</u>	571	618	-	618	78	696
III. <u>Programmes of activity</u>						
Agriculture	657	789	(30)	759	180	939
General economic development	1 549	1 925	(22)	1 903	249	2 152
Education	300	296	4	300	38	338
Human settlements	206	219	2	221	29	250
Industry	749	939	16	955	121	1 076
Trade	533	581	20	601	77	678
Labour	116	145	6	151	19	170
Natural resources	780	803	42	845	105	950
Population	121	132	-	132	17	149
Public administration	139	173	(6)	167	22	189
Public finance	282	311	9	320	43	363
Science and technology	283	338	5	343	45	388
Social development	554	560	2	562	73	635
Statistics	1 080	1 267	7	1 274	168	1 442
Transport	526	615	(4)	611	90	701

Table 9-1-(continued)
(In thousands of U.S. dollars)

Programmes	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
IV. <u>Programme support</u>						
Management of technical co-operation activities	323	334	(2)	332	44	376
Administration	3 318	3 953	756	4 718	632	5 350
Conference services	1 671	1 614	34	1 648	218	1 866
Total	13 908	15 769	848	16 617	2 270	18 887

TABLE 9-2
ESTABLISHED POST REQUIREMENTS

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	1	1	-	-	1	1
D-2	1	1	-	-	1	1
D-1	11	11	4	5	15	16
P-5	25	26	46	53	71	79
P-4	36	39	25	32	61	71
P-3	58	57	24	24	82	81
P-2/1	32	33	5	6	37	39
Total	164	168	104	120	268	288
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	261	267	36	47	297	314
Manual workers	-	57	-	-	-	57
Security Service	-	38	-	-	-	38
Field Service	-	-	-	-	-	-
Total	261	362	36	47	297	409
Grand total	425	530	140	167	565	697

Table 9-3
Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

Policy-making organs	1974/75 Appro- priations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. DIRECT COSTS						
(1) <u>Regular budget</u>						
Salaries						
Temporary assistance for meetings	88	91	-	91	12	103
Overtime	6	7	-	7	1	8
Travel to meetings	40	42	-	42	6	48
General operating expenses						
Communications	12	13	-	13	2	15
Supplies and materials	4	4	-	4	1	5
Total (1)	150	157	-	157	22	179
(2) <u>Extrabudgetary resources</u>						
Total A	-	-	-	-	-	-
B. APPORTIONED COSTS						
Total A and B	150	157	-	157	22	179
C. OPERATIONAL ACTIVITIES						
Total A, B and C	-	-	-	-	-	-

I. Policy-making organs

9.1 In addition to the Economic and Social Council, the policy-making organs of the Economic Commission for Africa (ECA) consist of the Conference of Ministers, its Executive Committee and Technical Committee of Experts. The Conference of Ministers is convened biennially, the Executive Committee biannually and the Technical Committee of Experts annually.

9.2 In the absence of any information at the time these estimates were prepared, as to the venue of the fifth session of the Conference of Ministers, scheduled for February 1977, of the Executive Committee meetings and of the Technical Committee meetings of experts, provision has been made under this heading for the maintenance in 1976-1977 of the programme of activities to be carried out in 1974-1975.

Table 9-4
Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

	1974/75 Appro- priations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. DIRECT COSTS						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	367	414	-	414	50	464
<u>Common staff costs</u>						
Representation	6.8	6.8	-	6.8	0.8	7.6
Other common staff costs	147.2	147.2	-	147.2	21	168.2
<u>Travel</u>						
To meetings	7	7	-	7	1	8
On official business	43	43	-	43	5	48
Total (1)	571	618	-	618	77.8	695.8
(2) <u>Extrabudgetary resources</u>						
Total A	-	-	-	-	-	-
Total A and B	571	618	-	618	77.8	695.8
B. APPORTIONED COSTS						
Total A and B						
C. OPERATIONAL ACTIVITIES						
Total A, B and C	-	-	-	-	-	-

TABLE 9-5
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Executive direction and management

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	1	1	-	-	1	1
D-2	1	1	-	-	1	1
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	2	2	-	-	2	2
P-2/1	-	-	-	-	-	-
Total	7	7	-	-	7	7
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	4	4	-	-	4	4
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	4	4	-	-	4	4
Grand total	11	11	-	-	11	11

II. Executive direction and management

9.3 The estimates under this heading cover the requirements of the following units:

- Office of the Executive Secretary
- Secretariat of the Commission.

9.4 The Office of the Executive Secretary will continue to provide the necessary over-all direction, guidance, management and co-ordination in order to accomplish the programmes in an efficient and effective manner. Efforts will be made to continue improvements with regard to publicizing the activities of the Commission and secretariat; the organization of and participation in meetings of the Conference of Ministers and its Executive Committee, the Technical Committee of Experts and other subsidiary bodies; the co-ordination, and documentation of Commissions' programmes and to improving relations with Governments, UNDP, United Nations agencies, the Organization of African Unity (OAU) and other organizations and institutions whose work is relevant to the activities of the Commission. During the budget period the activities of the Executive direction and management will aim at the promotion of a national and equitable world economic and social order: the development of an adequate natural resource base for economic growth and the improvement in the condition of living.

9.5 The Secretariat of the Commission, which has a staff of three Professional (one P-5 and two P-3) and one local level posts, has the following functions:

- to assist in the servicing of meetings of the Commission (Conference of Ministers), the Executive Committee and the Technical Committee of Experts;
- to provide substantive documentation to the policy-making organs of the Commission;
- to prepare the Annual and other relevant Reports of the Commission to the Economic and Social Council.

9.6 Provision has been made under this programme for the continuation in 1976-1977 of the level of activity approved for the current biennium. Table 9-4 shows, however, that the estimates for the maintenance, at 1975 rates, of the level of activity approved for 1974-1975, provide for common staff costs which reflect a ratio (37 per cent) to established posts salaries significantly lower than that (41.5 per cent) which was retained for 1975 in the revised 1974-1975 estimates. At the time the estimates were prepared, an over-all survey of payments and allowances included in common staff costs was under way as it became apparent that at some locations, including Addis Ababa, these were not likely to increase at the same rate as salaries. Pending the final results of that study, the lower rate (37 per cent) has been applied to established posts salaries under all ECA programmes, subject to later adjustment on the basis of the specific information to be derived from the above survey.

Table 9-6
Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. DIRECT COSTS						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	432	540	-	540	152	692
Consultants	30	30	(30)	-	-	-
Common staff costs	176	200	-	200	26	226
<u>Travel</u>						
To meetings	2	2	-	2	-	2
Official business	17	17	-	17	2	19
Total (1)	657	789	(30)	759	180	939
(2) <u>Extrabudgetary resources</u>						
<u>Salaries</u>						
Established posts:						
Salaries and common staff costs	627					787
Temporary assistance	8					17
Travel	4					11
Printing	2					2
Total (2)	641					817
Total A	1 298					1 756

Table 9-6 (continued)

(In thousands of U.S. dollars)

Agriculture, forestry and fisheries	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
B. APPORTIONED COSTS						
Total A and B						
C. OPERATIONAL ACTIVITIES		-	-	-	-	-
Total A, B and C						

TABLE 9-7
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Agriculture, forestry and fisheries

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	1	1	1	1
P-5	2	2	-	1	2	3
P-4	3	3	6	7	9	10
P-3	4	4	1	1	5	5
P-2/1	1	1	1	1	2	2
Total	10	10	9	11	19	21
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	9	9	-	-	9	9
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	9	9	-	-	9	9
Grand total	19	19	9	11	28	30

III. Programmes of activityPROGRAMME: Agriculture, forestry and fisheries

9.7 The aim of this programme, carried out by the ECA/FAO Joint Agriculture Division, is to upgrade the production technology in the African region, and thereby increase agricultural production and income. This implies assembling, analysing and disseminating information on the state of the production; preparing studies on ways to expand food production and to improve the marketing of the main agricultural products; and assisting in the improvement of the structure and organization of agricultural services.

9.8 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Review the current food and agricultural situation in the region.

- Contribution to FAO publication State of Food and Agriculture.
- Publication of the Agricultural Economics Bulletin for Africa.
- Subregional in-depth studies: West Africa (1976) and Central Africa (1977).
- Participation in the FAO programme of country perspective studies for African countries.

Co-ordination: FAO.

b. Objective 2

Promote agricultural development through trade expansion and multinational co-operation.

- Studies on multinational co-operation for livestock production and the expansion of intercountry trade in livestock and livestock products.
- Assistance to Governments of the drought-affected countries in the West African Sahel through collaboration with the Inter-State Committee for Fight against Drought in the Sahel, and preparation of studies for the medium- and long-term development of these countries.
- Studies for the formulation of an African Food Development Plan.
- Technical assistance to Governments at their request.

Co-ordination: FAO, UNCTAD.

c. Objective 3

Contribute to the improvement of agricultural services and institutions.

- Studies on the organization of small-scale agriculture and on agrarian structure.
- Comparative study of public agricultural projects and enterprises.
- Co-operation in the implementation of rural development projects.
- Support to the West African Rice Development Association (WARDA).

Co-ordination: FAO.

Table 9-8
Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

General economic development	1974/75 Appro- priations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. DIRECT COSTS						
(1) <u>Regular budget</u>						
Salaries						
Established posts	1 011	1 351	-	1 351	174	1 525
Consultants	26	26	(22)	4	1	5
Common staff costs	465	498	-	498	67	565
Travel on official business	15	15	3	18	3	21
Printing	32	35	(3)	32	4	36
Total (1)	1 549	1 925	(22)	1 903	249	2 152
(2) <u>Extrabudgetary resources</u>						
Salaries						
Established posts:						
Salaries and common staff costs	2 974					3 580
Temporary assistance	-					1
Consultants	219					327
Experts	20					20
Travel	328					500
Total (2)	3 541					4 428
Total A	5 090					6 580

Table 9-8 (continued)

(In thousands of U.S. dollars)

General economic development	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
B. <u>APPORTIONED COSTS</u>						
Total A and B						
C. <u>OPERATIONAL ACTIVITIES</u>	-	-	-	-	-	-
Total A, B and C						

TABLE 9-9
ESTABLISHED POST REQUIREMENTS

PROGRAMME: General economic development

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	3	3	3	3	6	6
P-5	3	3	22	22	25	25
P-4	3	3	11	11	14	14
P-3	9	9	14	14	23	23
P-2/1	8	8	-	-	8	8
Total	26	26	50	50	76	76
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	29	29	3	3	32	32
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	29	29	3	3	32	32
Grand total	55	55	53	53	108	108

PROGRAMME: General economic development

9.9 Under this programme, ECA participates in the review and appraisal of the progress achieved towards implementing the targets of the International Development Strategy and the African Strategy for Development in the 1970s. Within the context of the pursuit of the goals and objectives of the Second Development Decade, emphasis is placed on development prospects and special problems of the least developed African countries as well as on the identification, appraisal and promotion of economic co-operation opportunities and strategies.

9.10 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Analyse the economies of African countries and appraise major trends.

- "Survey of economic conditions in Africa, 1975 and 1976"
(completion date: 1976 and 1977 respectively).
- Third biennial regional review and appraisal report on the implementation of the goals and objectives of the Second United Nations Development Decade (1977).
- Study on methods of quantifying social factors, for submission to the Conference of African Planners in 1976.

Main responsibility: Economic Research and Planning Division.

b. Objective 2

Promote economic co-operation and integration in Africa.

- Study on the role of economic co-operation in the development of the rural sector (1977).
- Updating of a manual on the costs and benefits of economic co-operation in Africa (annual).
- Preparation of documentation for intergovernmental African organizations (continuing activity).
- Publication of a Directory of African Intergovernmental Organizations (1976).
- Study on indigenous African multinational enterprises as instruments for economic co-operation (1977).

Main responsibility: ECA Centre for Economic Co-operation and Integration.

Table 9-10
Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

Education	1974/75 Appro- priations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. DIRECT COSTS						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	193	202	-	202	23	225
Consultants	12	12	4	16	3	19
Common staff costs	88	75	-	75	11	86
Travel on official business	7	7	-	7	1	8
Total (1)	300	296	4	300	38	338
(2) <u>Extrabudgetary resources</u>						
<u>Salaries</u>						
Established posts:						
Salaries and common staff costs	28					67
Temporary assistance	16					36
Consultants	150					40
Travel	21					31
Miscellaneous	5					6
Total (2)	220					180
Total A	520					518

TABLE 9-11
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Education and training

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	-	-	-	-
P-5	1	1	-	-	1	1
P-4	-	-	-	1	-	1
P-3	2	2	1	-	3	2
P-2/1	1	1	-	-	1	1
Total	4	4	1	1	5	5
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	4	4	-	-	4	4
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	4	4	-	-	4	4
Grand total	8	8	1	1	9	9

PROGRAMME: Education and training

9.11 Under this programme, ECA provides guidelines, information and services with a view to remedy current deficiencies in the existing African education and training systems.

9.12 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Promote appropriate educational practices conducive to development.

- Report on prevocational programmes in lower- and middle-level schools (1977).
- Report on innovations and programme effectiveness in non-formal education.
- Subregional studies on the possibilities and constraints with regard to inter-African co-operation in the fields of higher education and specialized training facilities: East and Southern Africa (1976); West Africa (1977).
- Study on Africa's educational reform (initiated in 1977).
- Evaluation studies and reports on ECA co-ordinated bilateral scholarship and fellowship programme.
- Monograph on education and training for development (annual).
- Advisory services to Governments on their request.

b. Objective 2

Train African nationals through a scholarship and fellowship programme (120 trainees annually) and provide information on other training and fellowship facilities.

- Obtaining, co-ordinating, developing and administering bilateral scholarships and fellowships made available to member States through ECA.
- Publication of Training Information Notice (quarterly) and of the Bulletin on ECA Training Programmes (biannually).
- Organizing in-service on-the-job training programmes for African economists and statisticians at ECA headquarters.
- Co-ordinating training courses in project analysis.
- Preparing directories of institutional training facilities in Africa.

c. Objective 3

Co-ordinate the activities of the United Nations Development Advisory Teams (UNDATs).

- Participation in the recruitment and administration of personnel.
- Assistance to UNDATs and Governments in the formulation of projects.
- Consultations with Governments on the ways of improving the operational effectiveness of UNDATs.
- Co-ordination of backstopping by ECA divisions.
- Appraisal of the performance of UNDATs.
- Preparation of documentation and servicing of UNDATs meetings.

Main responsibility: ECA Centre for Economic Co-operation and Integration.

Table 9-12
Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

Human settlements	1974/75 Appro- priations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. <u>DIRECT COSTS</u>						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	144	158	-	158	20	178
Common staff costs	59	58	-	58	8	66
Travel on official business	3	3	2	5	1	6
Total (1)	206	219	2	221	29	250
(2) <u>Extrabudgetary resources</u>						
<u>Salaries</u>						
Temporary assistance	-					46
Total (2)	-					46
Total A	206					296
B. <u>APPORTIONED COSTS</u>						
Total A and B						
C. <u>OPERATIONAL ACTIVITIES</u>						
Total A, B and C	-	-	-	-	-	-

TABLE 9-13
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Human settlements

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	-	-	-	-
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	1	1	-	-	1	1
P-2/1	-	-	-	-	-	-
Total	3	3	-	-	3	3
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	2	2	-	-	2	2
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	2	2	-	-	2	2
Grand total	5	5	-	-	5	5

PROGRAMME: Human settlements

9.13 The aim of this programme is to assist African Governments in formulating and implementing national housing policies and programmes, as well as related financial policies; in establishing co-operative housing projects; and in developing research programmes on human settlements.

9.14 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Provide information and guidelines to Governments of the region.

- Guidelines for national housing and related infrastructure policies and programmes (1976-1977).
- Manual for housing administration (1976).
- General specifications and codes of practice for building/housing.
- Annual bulletin on house-building costs.

b. Objective 2

Assist Governments, on their request, in solving specific problems in the field of human settlements.

- Advisory services provided on a continuous basis.
- Training course in housing administration (1976-1977).

Table 9-14
Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

Industry	1974/75 Appro- priations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
<u>A. DIRECT COSTS</u>						
<u>(1) Regular budget</u>						
<u>Salaries</u>						
Established posts	511	664	-	664	83	747
Consultants	10	10	10	20	2	22
Common staff costs	209	245	-	245	34	279
Travel on official business	19	20	6	26	2	28
Total (1)	749	939	16	955	121	1 076
<u>(2) Extrabudgetary resources</u>						
<u>Salaries</u>						
Established posts:						
Salaries and common	71					112
staff costs	-					3
Temporary assistance	415					577
Experts						
Total (2)	486					692
Total A	1 235					1 768
<u>B. APPORTIONED COSTS</u>						
Total A and B						

Table 9-14 (continued)

(In thousands of U.S. dollars)

Industry	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
C. <u>OPERATIONAL ACTIVITIES</u>	-	-	-	-	-	-
Total A, B and C						

TABLE 9-15
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Industrial development

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	1	1	-	-	1	1
P-5	3	3	-	-	3	3
P-4	3	3	-	-	3	3
P-3	5	5	-	-	5	5
P-2/1	2	2	-	-	2	2
Total	14	14	-	-	14	14
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	6	6	5	7	11	13
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	6	6	5	7	11	13
Grand total	20	20	5	7	25	27

PROGRAMME: Industrial development

9.15 The industrial development programme, carried out by the Joint ECA/UNIDO Industrial Division, aims at promoting the expansion, diversification and harmonization of the industrial capacity in the region.

9.16 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Facilitate industrial project development and pre-investment programming.

- Advisory services on project identification, preparation and evaluation in the following industrial sectors: agro-industries, pulp and paper, forest industries, petrochemicals and engineering (1976-1977).
- Publication of extracts of feasibility studies (1977).
- Updating of a project register (continuing).
- Issuance of guidelines on forecasting techniques (continuing).

Co-ordination: UNIDO, FAO.

b. Objective 2

Provide industrial investment promotion services.

- Publication of the "Investment Promotion Newsletter".
- Selected studies and surveys on industrial development and financing institutions.
- Directory of sources of financing (1976).
- Manual on alternative forms of organizing, incorporating and financing industrial enterprises (1977).
- Preparation and servicing of the meeting of a panel of experts on foreign investment (1976).
- Advisory assistance to member States on their request (continuing).

Co-ordination: UNIDO.

Table 9-16
Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

International trade	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. <u>DIRECT COSTS</u>						
	(1) <u>Regular budget</u>					
	<u>Salaries</u>					
	Established posts	404	-	404	51	455
	Consultants	-	20	20	2	22
(2) <u>Extrabudgetary resources</u>	Common staff costs	149	-	149	20	169
	Travel on official business	28	-	28	4	32
	Total (1)	533	20	601	77	678
	<u>Salaries</u>					
	Established posts:					
B. <u>EXTRABUDGETARY RESOURCES</u>	Salaries and common staff costs	302				963
	Temporary assistance	-				152
	Travel	20				286
	Miscellaneous	-				11
	Total (2)	322				1 412
Total A		855				2 090

Table 9-16 (continued)

(In thousands of U.S. dollars)

International trade	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
B. APPORTIONED COSTS						
Total A and B	-	-	-	-	-	-
C. OPERATIONAL ACTIVITIES	-	-	-	-	-	-
Total A, B and C						

TABLE 9-17
ESTABLISHED POST REQUIREMENTS

PROGRAMME: International trade

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	1	1	-	-	1	1
P-5	1	1	3	9	4	10
P-4	-	-	1	7	1	7
P-3	4	4	-	-	4	4
P-2/1	3	3	-	-	3	3
Total	9	9	4	16	13	25
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	5	5	1	8	6	13
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	5	5	1	8	6	13
Grand total	14	14	5	24	19	38

PROGRAMME: International trade

9.17 The aim of this programme is to assist African countries in developing their foreign trade through the implementation of trade promotion programmes and activities, with special emphasis on intra-African trade.

9.18 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Provide information on production capacities and consumption in African countries in respect of specific commodities, with a view to develop intra-African trade.

- Bulletin of the ECA Africa Trade Centre.
- Bi-monthly magazine: "The African Trader".
- Assistance to Governments in the collection and dissemination of trade information.
- Market studies for selected products including an inventory of export products.

Co-ordination: UNCTAD.

b. Objective 2

Contribute to the development and diversification of the export structures of African countries.

- Review of barriers to intra-African trade.
- Advisory assistance to Governments on the establishment of export credit financing and export credit insurance schemes; the identification of incentives for export promotion; and the establishment of trade promotion machinery.
- Substantive support to the Association of African Trade Promotion Organizations.
- Market research on selected products.

Co-ordination: UNCTAD, African trade institutions.

c. Objective 3

Develop trained personnel in trade.

- Annual in-service course providing junior executives (eight trainees each year) with training in export-promotion techniques, trade information and market research.

Table 9-18
Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

Labour, management and employment	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. DIRECT COSTS						
(1) <u>Regular budget</u>						
Salaries						
Established posts	74	98	-	98	12	110
Consultants	6	6	6	12	2	14
Common staff costs	31	36	-	36	4	40
Travel on official business	5	5	-	5	1	6
Total (1)	116	145	6	151	19	170
(2) <u>Extrabudgetary resources</u>						
Salaries						
Established posts:						
Salaries and common staff costs	33					78
Temporary assistance	44					49
Consultants	30					40
Travel	94					95
Miscellaneous	27					25
Total (2)	228					287
Total A	344					457

Table 9-18 (continued)

(In thousands of U.S. dollars)

Labour, management and employment	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
B. <u>APPORTIONED COSTS</u>						
C. <u>OPERATIONAL ACTIVITIES</u>						
	-	-	-	-	-	-
Total A, B and C						

TABLE 9-19
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Labour, management and employment

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	-	-	-	-
P-5	-	-	1	1	1	1
P-4	-	-	-	-	-	-
P-3	2	2	-	-	2	2
P-2/1	-	-	-	-	-	-
Total	2	2	1	1	3	3
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	2	2	-	-	2	2
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	2	2	-	-	2	2
Grand total	4	4	-	-	5	5

PROGRAMME: Labour, management and employment

9.19 The aim of this programme is to provide guidelines and information based on research to assist Governments in the region to solve the problems of skilled labour shortage and of unemployment.

9.20 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Analyse labour problems relevant to the African situation.

- Study of labour migration as a factor in employment growth within the context of Africa's economic associations.
- Comparative study of bilateral and multilateral conventions on labour migration (1977).
- Study of the effectiveness of policies aiming at a reduction of the African "brain drain" (1977).
- Evaluation of training programmes for the development of African managerial capability (1977).

b. Objective 2

Promote manpower and employment planning.

- Advisory assistance to Governments in the formulation of policies and the development of machinery in the field of human resource planning, development and deployment.
- Organization of national and multinational training programmes in techniques of integrated human resource planning and development.

Co-ordination: ILO.

c. Objective 3

Contribute to management development.

- Publication of a new edition of the Directory of African Specialists and Consulting Organizations (1976).
- Case studies on manpower utilization and labour productivity in selected sectors.
- Organization of national and regional training workshops and seminars for African managerial personnel.

Table 9-20
Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

Natural resources	1974/75 Appro- priations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates	
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation At 1976/77 rates
A. DIRECT COSTS					
(1) Regular budget					
<u>Salaries</u>					
Established posts	508	541	33	574	646
Temporary assistance	-	-	10	10	11
Consultants	16	16	(4)	12	14
Common staff costs	210	200	14	214	241
<u>Travel</u>					
On official business	45	45	(16)	29	32
To meetings	-	-	2	2	2
Printing	1	1	3	4	4
Total (1)	780	803	42	845	950
(2) Extrabudgetary resources					
<u>Salaries</u>					
Established posts:					
Salaries and common staff costs	83				109
Temporary assistance	-				6
Consultants and experts	213				326
<u>Travel</u>	-				67
Total (2)	296				508
Total A	1 076				1 443

Table 9-20 (continued)

(In thousands of U.S. dollars)

Natural resources	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
B. <u>APPORTIONED COSTS</u>						
Total A and B						
C. <u>OPERATIONAL ACTIVITIES</u>	-	-	-	-	-	-
Total A, B and C						

TABLE 9-21
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Natural resources

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	1	1	-	-	1	1
P-5	3	4	1	1	4	5
P-4	3	3	-	-	3	3
P-3	2	2	-	-	2	2
P-2/1	1	1	-	-	1	1
Total	10	11	1	1	11	12
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	8	8	1	2	9	10
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	8	8	1	2	9	10
Grand total	18	19	2	3	20	22

PROGRAMME: Natural resources

9.21 Under this programme, ECA promotes a rational development and utilization of the natural resources in Member States through research and advisory services in the fields of energy, water and mineral resources, cartography and human environment.

9.22 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Encourage the exploration and the systematic planning of energy resources in Africa and promote multinational co-operation in their exploitation.

- Assistance in the establishment of Standing Committees for Energy in all economic subregions.
- Preliminary documentation on the feasibility of an African Petroleum Organization.
- Collection and dissemination of energy data.
- Updating of four studies on electrical energy.
- Studies on the increasing electrical output and use.
- Assistance to Governments for the utilization of solar energy and dissemination of data concerning non-conventional sources of energy.

Preparation and organization of a working group on the development of non-conventional sources of energy (1977).

- Promotion of exploration programmes for radio-active substances.

b. Objective 2

Promote co-ordinated national water resources development plans, and the integrated development of international river basins.

- Collection of water resources data including the planning and establishment of networks for the collection of ~~hydro-meteorological~~ hydrometeorological data, their interpretation and rational use for integrated development.
- Preparation and publication of technical documents for use by the country engineers concerning water resources planning and development, water codes and water administration.
- Promotion of manpower development for research, surveys, planning and development of water resources.
- Promotion of co-ordinated national water resources development plans, and the integrated development of international river basins.

c. Objective 3

Promote the exploration, development and utilization of mineral resources in Africa.

- Study on existing institutions dealing with mineral resources development and proposed guidelines to increase their efficiency (1976-1977).
- Studies on selected raw materials for metallic industries: copper, lead, zinc, tin (1976).
- Studies on raw materials used as sources of energy: coal and bituminous rocks - oil shales and tar sands (1977).
- Advisory services to Governments.

d. Objective 4

Assist Member States to develop their technical capabilities for survey and cartographic services.

- Establishment of subregional training centres and centres for specialized services (continuing).
- Survey of manpower requirements in surveying and mapping (initiated in 1977).
- Publication of an African Cartographic Information Bulletin (continuing).
- Assistance to countries and territories (continuing).
- Study on cartographic activities including a study on the status of hydrographic surveying and mapping (continuing).

e. Objective 5

Provide to Governments advisory services in the field of human environment, concerning especially:

- The establishment of national commissions responsible for safeguarding and improving the human environment.
- Collecting information on the national as well as regional levels on all aspects of the environment.
- Activities that will help resolve the problems of desertification.

9.23 Within the Natural Resources Division which is responsible for the implementation of this programme, only one Professional staff member is currently available for research on water resources (Objective 2) and desertification (Objective 5). The Sudano-Sahelian drought has emphasized the urgent need of expanding activities in that area. An additional P-5 post is accordingly being requested to accommodate a specialist in water resources. Provision in the amount of \$15 000 is further made in the above estimates for part of the cost of preparing

and holding in 1976 a regional preparatory meeting for the World Water Conference: \$2 000 would cover the cost of travel for one staff member from the Centre for Natural Resources, Energy and Transport (ESA), who would attend the meeting; \$11 000 would cover temporary assistance requirements and \$2 000 related travel of ECA staff in the region. It is expected that the balance required for the Regional Meeting would be covered through financing from the United Nations Environment Fund.

Table 9-22
Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

Population	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. <u>DIRECT COSTS</u>						
	(1) <u>Regular budget</u>					
	<u>Salaries</u>					
	Established posts	93	-	93	12	105
	Common staff costs	35	-	35	4	39
(2) <u>Extrabudgetary resources</u>	Travel on official business	4	-	4	1	5
	Total (1)	121	-	132	17	149
	<u>Salaries</u>					
	Established posts: Salaries and common staff costs	545				1 231
Total A	Temporary assistance Consultants	- 47				18 26
	Travel	7				37
	Total (2)	599				1 312
	Total A	720				1 461

Table 9-22 (continued)

(In thousands of U.S. dollars)

Population	1974/75 Appro- priations	Estimated 1976/77 requirements at 1975 rates			Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates	
B. <u>APPORTIONED COSTS</u>							
Total A and B							
C. <u>OPERATIONAL ACTIVITIES</u>		-	-	-	-	-	
Total A, B and C							

TABLE 9-23
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Population

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	-	1	-	1
P-5	-	-	1	1	1	1
P-4	1	1	2	1	3	2
P-3	1	1	8	9	9	10
P-2/1	-	-	3	4	3	4
Total	2	2	14	16	16	18
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	1	1	17	17	18	18
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	1	1	17	17	18	18
Grand total	3	3	31	33	34	36

PROGRAMME: Population

9.24 Under this programme, ECA assists Governments in research on population problems and in the formulation, implementation and evaluation of programmes in that field.

9.25 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Study and improve the understanding of the effects of population trends on economic and social development.

- Country case studies.
- Organization of national seminars on the integration of population factors in development planning.

Co-ordination: Population Division (ESA), United Nations Fund for Population Activities.

b. Objective 2

Co-ordinate the activities of United Nations and non-United Nations organizations engaged in population programmes in Africa.

- Preparation and organization of an annual regional interagency co-ordination meeting on population.
- Preparation and organization of an annual meeting of non-United Nations organizations on population.

Co-ordination: see objective 1.

c. Objective 3

Provide substantive support to the regional demographic institutes at Accra and Yaounde.

Co-ordination: see objective 1.

Table 9-24
Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

Public administration	1974/75 Appro- priations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
A. DIRECT COSTS						
(1) <u>Regular budget</u>						
Salaries						
Established posts	90	119	-	119	15	134
Consultants	6	6	(6)	-	-	-
Common staff costs	38	43	-	43	6	49
Travel on official business	5	5	-	5	1	6
Total (1)	139	173	(6)	167	22	189
(2) <u>Extrabudgetary resources</u>						
Salaries						
Temporary assistance	-					19
Consultants	42					106
Travel	-					58
Miscellaneous	-					9
Total (2)	42					192
Total A	181					381

Table 9-24 (continued)

(In thousands of U.S. dollars)

Public administration	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
B. <u>APPORTIONED COSTS</u>						
C. <u>OPERATIONAL ACTIVITIES</u>						
	-	-	-	-	-	-
Total A, B and C						

TABLE 9-25
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Public administration

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	-	-	-	-
P-5	1	1	-	-	1	1
P-4	1	1	-	-	1	1
P-3	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-
Total	2	2	-	-	2	2
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	2	2	-	-	2	2
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	2	2	-	-	2	2
Grand total	4	4	-	-	4	4

PROGRAMME: Public administration

9.26 The aim of this programme is to improve administration and management expertise in the African countries.

9.27 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Promote the establishment of professional training facilities at the national level.

- Advisory services directed to the development of national professional standards and qualifications in the fields of accountancy and secretarial professions and to the establishment of related national associations.

b. Objective 2

Promote the development, through advisory services, of national programmes aimed at improving the administrative and managerial expertise within the civil service.

Table 9-26
Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

Public finance and financial institutions	1974/75 Apportionments	Estimated 1976/77 requirements at 1975 rates		At 1975 rates	Inflation	At 1976/77 rates
		Maintenance of 1974/75 programmes	Programme growth			
A. <u>DIRECT COSTS</u>						
	(1) <u>Regular budget</u>					
	<u>Salaries</u>					
	Established posts	217	-	217	29	246
	Consultants	-	13	13	1	14
	Ad hoc expert groups	11	(12)	-	-	-
	Common staff costs	80	-	80	11	91
	Travel on official business	2	8	10	2	12
	Total (1)	282	9	320	43	363
(2) <u>Extrabudgetary resources</u>						
	<u>Salaries</u>					
	Established posts:					
	Salaries and common staff costs	259				327
	Consultants	-				19
	Travel	4				27
	Contractual services	1				1
	Miscellaneous	19				29
	Total (2)	283				403
	Total A	565				766

Table 9-26 (continued)

(In thousands of U.S. dollars)

Public finance and financial institutions	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
B. <u>APPORTIONED COSTS</u>						
	Total A and B					
C. <u>OPERATIONAL ACTIVITIES</u>		-	-	-	-	-
	Total A, B and C					

TABLE 9-27
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Public finance and financial institutions

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	-	-	-	-
P-5	-	-	3	3	3	3
P-4	2	2	-	-	2	2
P-3	2	2	-	-	2	2
P-2/1	1	1	-	-	1	1
Total	5	5	3	3	8	8
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	2	2	-	-	2	2
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	2	2	-	-	2	2
Grand total	7	7	3	3	10	10

PROGRAMME: Public finance and financial institutions

9.28 Under this programme, ECA contributes to the improvement of the fiscal and budgetary systems of African Governments and to the development of adequate financial infrastructures.

9.29 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Conduct research and provide advisory services in the field of budgetary management and taxation policies.

- Country studies on the techniques and procedures used to co-ordinate the budget and the plan.
- Case studies on the use of presumptive tax assessment techniques (1976).
- Study of the problem of tax evasion in selected African countries (1976).
- Study on the sales and excise tax administration in selected countries (1977).
- Annual survey and comparative studies on insurance and reinsurance operations in African countries.
- Study on the harmonization of fiscal incentives (1977).

b. Objective 2

Review and analyse the monetary and financial aspects of African development.

- Annual survey of the international monetary situation and of the financial and technical assistance to Africa.
- Study of the possibilities of establishing African payments and monetary unions (1976).
- Analysis of bilateral payment agreements in Africa.
- Study of the volume of aid to Africa.

c. Objective 3

Improve the mobilization of domestic resources for development purposes.

- Evaluation of the role of national financial institutions.
- Country studies on saving policies, sources and volume.
- Annual survey of the monetary situation in Africa.
- Advisory services to Governments on their request.

Table 9-28
Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

Science and technology	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		At 1975 rates	Inflation	Total 1976/77 estimates	
		Maintenance of 1974/75 programmes	Programme growth				At 1976/77 rates
A. DIRECT COSTS							
(1) <u>Regular budget</u>							
<u>Salaries</u>							
Established posts	184	231	-	231	31	262	
Consultants	-	-	13	13	1	14	
Ad hoc expert groups	7	8	(8)	-	-	-	
Common staff costs	78	85	-	85	11	96	
Travel on official business	14	14	-	14	2	16	
Total (1)	283	338	5	343	45	388	
(2) <u>Extrabudgetary resources</u>							
<u>Salaries</u>							
Temporary assistance	-					71	
Consultants and experts	-					52	
Travel	-					14	
Miscellaneous	-					7	
Total (2)	-					144	
Total A	283					532	

Table 9-28 (continued)

(In thousands of U.S. dollars)

Science and technology	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
B. <u>APPORTIONED COSTS</u>						
Total A and B						
C. <u>OPERATIONAL ACTIVITIES</u>		-	-	-	-	-
Total A, B and C						

TABLE 9-29
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Science and technology

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	-	-	-	-
P-5	1	1	-	-	1	1
P-4	2	2	-	-	2	2
P-3	1	1	-	-	1	1
P-2/1	1	1	-	-	1	1
Total	5	5	-	-	5	5
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	2	2	-	-	2	2
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	2	2	-	-	2	2
Grand total	7	7	-	-	7	7

PROGRAMME: Science and technology

9.30 The aim of this programme is the development of institutional infrastructures and the promotion of popular support in African countries for the application of science and technology to development.

9.31 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Assist Governments in technological policy-making and planning.

- Advisory services to four Governments in creating national technological planning and policy-making units (1977).
- Country surveys (four) of governmental machinery for planning and administration in science and technology (1977).
- Preparation of guidelines and programmes for technology policy research on a regional basis (1976-1977).

b. Objective 2

Promote the development of manpower in a number of critical areas of technology essential for development.

- Preparation of recommendations on the establishment of subregional centres for advanced training and research in marine science and technology (1976).
- Expert meetings and report on training and research needs of the metallurgical industry (1977).
- Organization of a programme of industrial training for engineers and technologists from 20 African countries (1977).

c. Objective 3

Promote regional co-operation in science and technology.

- Advisory services to four Governments concerning the establishment of national committees for the implementation of the African Regional Plan (1976-1977).
- Advisory assistance to Governments in the creation of research institutes (1976-1977).
- Preparation of a curriculum and of course material for a regional training programme in scientific journalism (1977).
- Development of science and technology popularization programmes in conjunction with interested African universities (1977).
- Preparation of regional projects and recommendations to Governments for the development of co-operation in specific fields (1977).

Table 9-30
Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

Social development	1974/75 Appro- priations	Estimated 1976/77 requirements at 1975 rates		At 1975 rates	Inflation	At 1976/77 rates
		Maintenance of 1974/75 programmes	Programme growth			
A. <u>DIRECT COSTS</u>						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	372	389	-	389	49	438
Consultants	10	10	2	12	2	14
Common staff costs	156	144	-	144	19	163
Travel on official business	7	7	4	11	2	13
Printing	9	10	(4)	6	1	7
Total (1)	554	560	2	562	73	635
(2) <u>Extrabudgetary resources</u>						
<u>Salaries</u>						
Established posts:						
Salaries and common staff costs	260					320
Temporary assistance	-					23
Travel	25					90
Miscellaneous	-					7
Total (2)	285					440
Total A	839					1 075

Table 9-30 (continued)

(In thousands of U.S. dollars)

Social development	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
B. <u>APPORTIONED COSTS</u>						
Total A and B						
C. <u>OPERATIONAL ACTIVITIES</u>	-	-	-	-	-	-
Total A, B and C						

TABLE 9-31
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Social development

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	2	2	5	5	7	7
P-3	2	2	-	-	2	2
P-2/1	2	2	-	-	2	2
Total	8	8	5	3	13	13
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	5	5	3	3	8	8
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	5	5	3	3	8	8
Grand total	13	13	8	8	21	21

PROGRAMME: Social development

9.32 This programme seeks to promote institutional development and popular participation in the development process, and to assist in overcoming obstacles that prevent or hamper the full participation in the development of large segments of the population.

9.33 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Identify, analyse and review social trends and major social development problems.

- Contribution to the reports on the World Social Situation.
- Comparative study of income distribution in selected African countries and of the impact on rural and urban communities.
- Study of social and institutional implications of industrialization.
- Publication of a bulletin "Social Welfare Services in Africa".

b. Objective 2

Promote appropriate strategies for integrated policies on rural development.

- Advisory services to Governments on the development of technology appropriate for rural communities.
- Participation in studies of voluntary projects in rural development.
- Co-ordination of voluntary and United Nations assistance for rural development.
- Publication of the third edition of the "Directory of International Voluntary Agencies Activities", the "Rural Development Newsletter" and the "Village Technology Newsletter".
- Study on social security programmes for rural populations.
- Preparation of models for integrated rural development.
- Organization of a symposium on priorities of African social services with particular reference to facilities for rural health and nutrition.

c. Objective 3

Encourage participation of women in development.

- Advisory services to Governments and voluntary agencies at their request.

- Country studies on pre-vocational and vocational training opportunities and institutions for girls and women.
- Study of women's participation in co-operatives and loan associations.
- Study on self-employed women in marketing industry and services.
- Publication of "African Women", a quarterly newsletter on the role of women in development.
- Participation in training programmes in home economics and other family-oriented fields, with the collaboration of FAO.

d. Objective 4

Co-operate with Governments in social work, research and training.

- Support to the Association of Social Work Education in Africa (ASWEA).
- Support to Governments for the establishment of a regional research and training centre for social development.
- Study of issues in social defence policy formulation and implementation.
- Study of the organization and functioning of national service schemes and their impact on development.
- Study of priorities for African social services.
- Study on attitudes of rural families towards family size and acceptance of family planning.
- Study of the basic social and economic conditions for a successful implementation of family planning programmes in rural and urban communities.
- Organization of a symposium on national service programmes.

Table 9-32
Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

Statistics	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		At 1975 rates	Inflation	Total 1976/77 estimates	
		Maintenance of 1974/75 programmes	Programme growth			At 1976/77 rates	At 1976/77 rates
<u>A. DIRECT COSTS</u>							
(1) <u>Regular budget</u>							
Salaries							
Established posts	730	887	7	894	117	1 011	
Ad hoc expert groups	7	8	(8)	-	-	-	
Common staff costs	303	328	3	331	44	375	
Travel on official business	6	6	-	6	1	7	
Printing	34	38	5	43	6	49	
Total (1)	1 080	1 267	7	1 274	168	1 442	
(2) <u>Extrabudgetary resources</u>							
Salaries							
Established posts:							
Salaries and common staff costs	82					160	
Temporary assistance	-					96	
Travel	-					35	
Miscellaneous	-					23	
Total (2)	82					314	
Total A	1 162					1 756	

Table 9-32 (continued)

(In thousands of U.S. dollars)

Statistics	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates		
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	Inflation	At 1976/77 rates
B. <u>APPORTIONED COSTS</u>						
Total A and B						
C. <u>OPERATIONAL ACTIVITIES</u>	-	-	-	-	-	-
Total A, B and C						

TABLE 9-33
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Statistics

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	1	1	-	-	1	1
P-5	1	1	-	-	1	1
P-4	4	5	-	-	4	5
P-3	5	4	-	-	5	4
P-2/1	3	3	1	1	4	4
Total	14	14	1	1	15	15
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	30	30	6	7	36	37
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	30	30	6	7	36	37
Grand total	44	44	7	8	51	52

PROGRAMME: Statistics

9.34 The aim of this programme is to develop a statistical and economic information service for Africa, at the regional, national and multinational levels.

9.35 The specific activities to be carried out during the budgetary biennium are described below, under the relevant objectives set for the same period.

a. Objective 1

Provide a regional framework of statistical information supported by detailed studies giving a reasonably comprehensive account of the African economic and social situation.

- Compilation and analysis of economic aggregates in respect of 53 countries.
- Desk estimates to be made annually for 46 countries in the region.
- Development of the African data bank.
- Studies on the following subjects: purchasing power parities of African currencies; patterns of private consumption expenditure; price movements during the period 1960 to 1970 in relation to similar movements in other regions; financing of public sector investments; African industrial censuses undertaken in connexion with the 1973 World Programme of industrial statistics; construction statistics; children and youth in developing Africa.
- Publication of the following periodicals: Statistical Newsletter; Statistical and Economic Information Bulletin; Foreign Trade Statistics of Africa; African Economic Indicators; African Statistical Yearbook; Economic Data Summaries; Bibliograph of African Statistical publications; African Directory of Statisticians.

Co-ordination: United Nations Statistical Office; specialized agencies.

b. Objective 2

Assist Governments in developing and co-ordinating their statistical services.

- Advisory services to Governments on their request.
- Organization of the African Household Surveys Programme: a post-census programme of integrated demographic, social and economic statistics.
- Support to national and regional training centres.
- Preparation of four methodological studies on the following subjects: migration statistics (1976); enumeration of nomadic populations (1976); population censuses and surveys, 1964-1974 (1976); record keeping (1977).

- Organization of the tenth session of the Conference of African Statisticians to be held in 1977.
- Organization of four workshops and training courses, four working groups and one seminar.

Co-ordination: Statistical Office; Office of Technical Co-operation; specialized agencies.

c. Objective 3

Assist Governments in all types of demographic data gathering operations: the African census programme.

- Technical assistance to the four African countries which, it is expected, will not have yet participated by the end of 1975 in the 1970 round of population censuses.

Co-ordination: Population Division (New York); United Nations Fund for Population Activities.

9.36 The Statistics Programme in ECA will rely increasingly on electronic data processing. During the current biennium, ECA is to receive a system-3 computer to replace its present simple accounting machine. The scope of electronic data processing operations will accordingly be considerably larger, with a resulting increase in the responsibilities of the officer in charge of EDP operations. It is therefore being proposed that the post of that officer, currently at the P-3 level, be upgraded to P-4.

Table 9-34
Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

Transport, communications and tourism	1974/75 Appro- priations	Estimated 1976/77 requirements at 1975 rates		At 1975 rates	Inflation	Total 1976/77 estimates
		Maintenance of 1974/75 programmes	Programme growth			
A. DIRECT COSTS						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	337	410	-	410	63	473
Consultants	20	20	(4)	16	2	18
Common staff costs	137	152	-	152	20	172
<u>Travel</u>						
To meetings	20	21	-	21	3	24
On official business	12	12	-	12	2	14
Total (1)	526	615	(4)	611	90	701
(2) <u>Extrabudgetary resources</u>						
<u>Salaries</u>						
Established posts:						
Salaries and common	930					1 182
staff costs	-					3
Temporary assistance	23					49
Travel						
Total (2)	953					1 234
Total A	1 479					1 935

TABLE 9-35
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Transport, communications and tourism

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	1	1	-	-	1	1
P-5	2	2	15	15	17	17
P-4	2	2	-	-	2	2
P-3	3	3	-	-	3	3
P-2/1	-	-	-	-	-	-
Total	8	8	15	15	23	23
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	5	5	-	-	5	5
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	5	5	-	-	5	5
Grand total	13	13	15	15	28	28

PROGRAMME: Transport, communications and tourism

9.37 The Transport, Communications and Tourism Programme is designed to promote efforts to develop an efficient communications network for the socio-economic development of the African region with particular reference to land-locked countries and the least developed countries. Work in this field covers the development of infrastructure and services for roads, rails, air, sea, inland water transport, telecommunications and tourism.

9.38 In addition to its regular activities in the areas of general transport, inland water transport, ports and harbours, coastal shipping, air transport, roads, rail and tourism, the Transport and Tourism Division in ECA will place special emphasis on the following activities which relate to the development of telecommunications:

- Study of manpower requirements in telecommunications.
- Preparatory studies for a regional meeting (1978) on the establishment of a regional satellite communication training institute.
- Preparation of the draft statutes for a proposed African Telecommunication Union (1977).
- Two studies on the economics of VHF-FM sound broadcasting and cable television.
- Study on the establishment of industries for the manufacture or assembly of telecommunications consumer equipment (1976).
- Pre-feasibility studies on a pilot project concerning educational television by satellite.

Co-ordination: UNIDO, ITU, UNESCO.

Table 9-36
Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

	1974/75 Appro- priations	Estimated 1976/77 requirements at 1975 rates		At 1975 rates	Total 1976/77 estimates	
		Maintenance of 1974/75 programmes	Programme growth		Inflation	At 1976/77 rates
Management of technical co-operation activities						
A. DIRECT COSTS						
(1) <u>Regular budget</u>						
<u>Salaries</u>						
Established posts	228	243	-	243	32	275
Common staff costs	93	89	-	89	12	101
Travel on official business	2	2	(2)	-	-	-
Total (1)	323	334	(2)	332	44	376
(2) <u>Extrabudgetary resources</u>						
<u>Communications</u>	20					24
Total (2)	20					24
Total A	343					400
B. APPORTIONED COSTS						
Total A and B						
C. OPERATIONAL ACTIVITIES						
Total A, B and C	-	-	-	-	-	-

TABLE 9-37
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Management of technical co-operation activities

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	-	-	-	-
P-5	1	1	-	-	1	1
P-4	2	2	-	-	2	2
P-3	-	-	-	-	-	-
P-2/1	2	2	-	-	2	2
Total	5	5	-	-	5	5
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	4	4	-	-	4	4
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	4	4	-	-	4	4
Grand total	9	9	-	-	9	9

IV. Programme supportPROGRAMME: Management of technical co-operation activities

9.39 This programme is carried out by the Technical Assistance and Work Programme Co-ordination Office which co-ordinates, develops, administers and advises on ECA's regional programme of technical assistance. It also ensures that the work programmes of various substantive divisions of the secretariat are designed to fit into the over-all development strategy for the African region.

Table 9-38

Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

Administrative and common services	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		Total 1976/77 estimates	
		Maintenance of 1974/75 programmes	Programme growth	At 1975 rates	At 1976/77 rates
A. DIRECT COSTS					
(1) <u>Regular budget</u>					
<u>Salaries</u>					
Established posts	1 118	1 560	257	1 817	2 064
Temporary assistance for meetings	72	76	9	85	97
General temporary assistance	312	327	(125)	202	229
Overtime	8	11	-	11	13
Common staff costs	497	575	109	684	776
Travel on official business	11	11	(5)	6	6
<u>General operating expenses</u>					
Rental and maintenance of premises	111	116	-	116	131
Utilities	59	62	19	81	91
Rental and maintenance of equipment	153	172	-	172	195
Communications	389	407	(46)	361	409
Hospitality	4	4	-	4	5
Miscellaneous services	92	96	8	104	115
Supplies and materials	415	452	-	452	512
Furniture and equipment	77	84	539	623	707
Total (1)	3 318	3 953	765	4 718	5 350

TABLE 9-39
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Administrative and common services

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	1	1	-	-	1	1
P-5	2	2	-	-	2	2
P-4	3	5	-	-	3	5
P-3	5	5	-	-	5	5
P-2/1	4	5	-	-	4	5
Total	15	18	-	-	15	18
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	90	93	-	-	90	93
Manual workers	-	57	-	-	-	57
Security Service	-	38	-	-	-	38
Field Service	-	-	-	-	-	-
Total	90	188	-	-	90	188
Grand total	105	206	-	-	105	206

PROGRAMME: Administrative and common services

9.40 The activities carried out under this programme consist in controlling and administering all financial and personnel resources, both budgetary and extrabudgetary; in providing general, library and information services and advising the Executive Secretary on all administrative matters. These activities are carried out by the Division of Administration and are included under the following programme components, under the supervision of the Office of the Chief of Administration:

- Financial Services;
- Personnel Services;
- General Services;
- Library Services;
- Information Services.

The Division is also responsible for the supervision of the Conference Services and Common Services Programme.

9.41 For the Personnel Services, an additional P-3 post is being requested to accommodate a Training Officer. In accordance with recommendations by the Joint Inspection Unit, a comprehensive in-service training programme has been initiated by the Office of Personnel Services. In order for ECA to take advantage of that programme and to co-ordinate with Headquarters its intensified activities in that area, it is estimated that the services on a full-time basis of a personnel officer with experience in training are required. The reclassification of a P-3 post to P-4 in that unit is further requested to make possible the recruitment of a full-time medical officer. Taking into account the special requirements of ECA regarding medical facilities, a P-3 post was approved initially for that purpose. It did not prove feasible to fill the post with a qualified medical practitioner at that level, however, and it is estimated that the above upgrading is required to attract prospective candidates.

9.42 Within the General Services Unit of the Division of Administration, a staff of 47 manual workers (33 cleaners, 4 gardeners, 8 window cleaners, 1 plumber and 1 painter) and 32 guards is currently financed through the use of temporary assistance funds. It is proposed, as these posts are of a permanent nature, to incorporate them in the ECA manning table. The additional cost (\$125 000 at 1975 rates) which would thus be recorded for "Established posts" and "Common staff costs" would be offset by a reduction in the same amount in temporary assistance credits. Considering that ECA will move as soon as 1976 part of its offices to the new extension to Africa Hall which is now under construction, it is further proposed that the above staff be strengthened by 10 manual worker and 6 security staff posts. Three local level posts are also being requested on the same grounds for additional messengers. Aside from manual worker and security staff, the General Services Unit currently includes two Professional (one P-3 and one P-2) and 46 local level posts. It is anticipated that, with the completion of the extension to Africa Hall, procurement of supplies and materials will increase substantially in volume and that the present arrangements, whereby the Chief of the Unit is responsible for

procurement operations in addition to his other responsibilities, might prove to be unmanageable. An additional P-3 post for a procurement officer is accordingly being requested. In addition, the reclassification from P-3 to P-4 of the post of the Chief of that Unit is being requested in view of the greater responsibilities of the post associated with the opening of the new building.

9.43 The summary of the total estimated costs under this programme, as shown on table 9-38, makes it apparent that the estimated cost for communications during the budget period will decrease in constant terms (\$46 000 at 1975 rates). It is estimated that the modernization of the ECA radio system which is to be completed by 1976-1977 will result in a limitation of the total cost against that object of expenditure. On the other hand, a provision in the amount of \$539 000 is shown in that table for programme growth (at 1975 rates) against "Furniture and equipment". Of that amount, \$532 000 (or \$606 000 at 1976-1977 rates) relate to the non-recurrent expenditures which it is estimated that ECA will incur in connexion with its installation in the building extension, the construction of which will be completed by 1976. The cost of the related procurement programme, which was drawn in consultation with the Office of General Services at Headquarters, thus accounts for most of the additional credits being requested.

Table 9-40

Summary of total estimated costs, direct and apportioned, all sources of funds
(In thousands of U.S. dollars)

Conference services	1974/75 Appropriations	Estimated 1976/77 requirements at 1975 rates		At 1975 rates	Inflation	At 1976/77 rates
		Maintenance of 1974/75 programmes	Programme growth			
A. <u>DIRECT COSTS</u> (1) <u>Regular budget</u> <u>Salaries</u> Established posts Common staff costs Travel to meetings Total (1)	1 108	1 122	24	1 146	152	1 298
	489	414	10	424	56	480
	74	78	-	78	10	88
	1 671	1 614	34	1 648	218	1 866
	-	-	-	-	-	-
(2) <u>Extrabudgetary resources</u> Total A	1 671	1 614	34	1 648	218	1 866
B. <u>APPORTIONED COSTS</u> Total A and B						
C. <u>OPERATIONAL ACTIVITIES</u> Total A, B and C	-	-	-	-	-	-

TABLE 9-41
ESTABLISHED POST REQUIREMENTS

PROGRAMME: Conference services

	<u>Regular budget</u>		<u>Extra-budgetary sources</u>		<u>Total</u>	
	1974-1975	1976-1977	1974-1975	1976-1977	1974-1975	1976-1977
<u>Professional category</u>						
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	-	-	-	-
P-5	1	1	-	-	1	1
P-4	3	3	-	-	3	3
P-3	8	8	-	-	8	8
P-2/1	3	3	-	-	3	3
Total	15	15	-	-	15	15
<u>General Service category</u>						
G-5						
G-4/1						
Total						
<u>Other categories</u>						
Local level	51	54	-	-	51	54
Manual workers	-	-	-	-	-	-
Security Service	-	-	-	-	-	-
Field Service	-	-	-	-	-	-
Total	51	54	-	-	51	54
Grand total	66	69	-	-	66	69

PROGRAMME: Conference services

9.44 The Conference services of ECA service the conferences and meetings held at ECA headquarters and at other locations as the legislative organs of the Commission and the Executive Secretary may decide; compiles the annual programme of ECA conferences; translates official records, documents and publications; reproduces and distributes official records, documents and publications and exercises editorial control over ECA documents and publications.

9.45 Three additional local level posts are being requested for document reproduction clerks under this programme. It is proposed to make an increasing use of internal reproduction facilities in ECA, thereby maintaining external printing expenditures at a constant level in real terms during the biennium. It is estimated that the addition of the above three posts would ultimately enable ECA to achieve a reduction in its expenditures for external printing by the end of the 1976-1979 plan period.