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**Economic Commission for Africa**  
**Committee of Experts of the Conference of African**  
**Ministers of Finance, Planning and Economic Development**  
Thirty-ninth meeting  
Addis Ababa (hybrid), 17–19 March 2021  
Item 6 of the provisional agenda\*  
**Statutory issues**

## **Proposed programme budget for 2022**

### **Part IV** **International cooperation for development**

#### **Section 11** **United Nations support for the New Partnership for** **Africa's Development**

##### **Programme 9** **United Nations support for the New Partnership for Africa's Development**

### **Part V** **Regional cooperation for development**

#### **Section 18** **Economic and social development in Africa**

##### **Programme 15** **Economic and social development in Africa**

#### **Section 23** **Regular programme of technical cooperation**

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\* E/ECA/COE/39/1.



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\*\* In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.

## Part IV International cooperation for development

### Section 11 United Nations support for the New Partnership for Africa's Development

#### Programme 9 United Nations support for the New Partnership for Africa's Development

#### Proposed post and non-post resource requirements for 2022

#### Subprogramme 2 Regional coordination of and support for the New Partnership for Africa's Development

- 11.1 The proposed regular budget resources for 2022 amount to \$1,061,500, reflecting an increase of \$359,200 compared with the appropriation for 2021. Additional details are reflected in table 11.1. The increase is due to the lower costing of the five posts when calculating the 2020 initial appropriation. The posts were assigned a very high vacancy rate based on a 50 per cent encumbrance rate in December 2019. Beginning 2020, however, all the posts were filled and will continue to be fully encumbered in 2021 and beyond.

**Table 11.1**  
**Subprogramme 2: evolution of financial and post resources**

(Thousands of United States dollars/number of posts)

	2020 expenditure	2021 appropriation	Changes				Total	Percentage	2022 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
<b>Financial resources by main category of expenditure</b>									
Post	880.3	474.5	–	–	359.2	359.2	75.7	833.7	
Non-post	136.3	182.8	–	–	–	–	–	182.8	
<b>Total</b>	<b>1,016.6</b>	<b>657.3</b>	–	–	359.2	359.2	54.6	<b>1 016.5</b>	
<b>Post resources by category</b>									
Professional and higher		4	–	–	–	–	–	4	
General Service and related		1	–	–	–	–	–	1	
<b>Total</b>		<b>5</b>	–	–	–	–	–	<b>5</b>	

## Part V

### Regional cooperation for development

#### Section 18

##### Economic and social development in Africa

##### Programme 15

##### Economic and social development in Africa

#### Proposed post and non-post resource requirements for 2022\*

#### Overview

18.1 The proposed regular budget resources for 2022, including the breakdown of resource changes, as applicable, are reflected in tables 18.1–18.3.

Table 18.1  
**Financial resources**  
 (Thousands of United States dollars)

	2020 expenditure	2021 appropriation	Changes				2022 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total Percentage	
Posts	47 230.2	51 916.9	-	-	-	-	- 51 916.9
Other staff costs	2 274.8	4 283.7	-	-	(28.3)	(28.3)	(0.7) 4 255.4
Hospitality	1.5	19.4	-	-	-	-	- 19.4
Consultants	2 639.8	1 153.3	-	-	(1.1)	(1.1)	(0.1) 1 152.2
Experts	368.6	2 160.0	-	-	(86.7)	(86.7)	(4.0) 2,073.3
Travel of representatives	265.0	-	-	-	-	-	- -
Travel of staff	406.5	1 231.1	-	-	(53.0)	(53.0)	(4.3) 1 178.1
Contractual services	8 705.5	6 936.6	-	-	(807.7)	(807.7)	(11.6) 6 128.9
General operating expenses	3 903.6	5 251.2	-	-	477.2	477.2	9.1 5 728.4
Supplies and materials	625.8	1 532.6	-	-	(50.8)	(50.8)	(3.3) 1 481.8
Furniture and equipment	4 503.5	2 599.40	-	-	(125.1)	(125.1)	(4.8) 2 474.3
Construction alteration maintenance	218.0	52.9	-	-	42.7	42.7	80.7 95.6
Grants and contributions	2 518.6	537.2	-	-	(48.0)	(48.0)	(8.9) 489.2
<b>Total</b>	<b>73 661.2</b>	<b>77 674.3</b>	<b>-</b>	<b>-</b>	<b>(680.8)</b>	<b>(680.8)</b>	<b>(0.9) 76 993.5</b>

Table 18.2  
Post resources

<i>Category</i>	<i>Established regular budget 2021</i>	<i>Changes</i>			<i>Total</i>	<i>2022 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i></i>		
Professional and higher						
USG	1	–	–	–	–	1
D-2	2	–	–	–	–	2
D-1	15	–	–	–	–	15
P-5	43	–	–	–	–	43
P-4	69	–	–	–	–	69
P-3	76	–	–	–	–	76
P-2/1	27	–	–	–	–	27
<b>Subtotal</b>	<b>233</b>	–	–	–	–	<b>233</b>
<b>General Service</b>	–	–	–	–	–	–
Principal level	–	–	–	–	–	–
Other level	–	–	–	–	–	–
Security Service	–	–	–	–	–	–
<b>Subtotal</b>	–	–	–	–	–	–
<b>Other</b>	–	–	–	–	–	–
Local level	287	–	–	–	–	–
Field Service	–	–	–	–	–	–
National Professional Officer	15	–	–	–	–	15
<b>Subtotal</b>	<b>302</b>	–	–	–	–	<b>302</b>
<b>Total</b>	<b>535</b>	–	–	–	–	<b>535</b>

18.2 The overall regular budget resources proposed for 2022 amount to \$76,993,500 before recosting, reflecting a net decrease of \$680,800 (or 0.9 per cent) compared with the appropriation for 2021. The resource change arises from the application of “build back better” measures adopted as a result of the organization having learned new and more efficient practices and working methods, which may be sustained to some extent after the COVID-19 pandemic. Efficiency gains have been made possible by the reduction in other staff costs, travel of staff, consultants and experts, requirements for supplies and materials, furniture and certain types of equipment, contractual services, and grants and contributions. The proposed level of resources provides for the full, efficient and effective implementation of the ECA mandate.

18.3 The distribution of resources is reflected in tables 18.3 and 18.4 below.

Table 18.3  
**Evolution of financial resources by source of funding, component and subprogramme**  
 (Thousands of United States dollars)

(1) *Regular budget*

	Changes						2022 estimate (before recosting)	
	2020 expenditure	2021 appropriation	Technical adjustments	New/ expanded mandates	Other	Total		Percentage
A. Policymaking organs	175.1	473.2	-	-	(12.5)	(12.5)	(2.6)	460.7
B. Executive direction and management	8 264.9	8 673.0	-	-	(43.8)	(43.8)	(0.5)	8 629.2
C. Programme of work								
1. Macroeconomic policy and governance	2 115.8	3 461.3	-	-	(11.8)	(11.8)	(0.3)	3 449.5
2. Regional integration and trade	3 253.2	3 133.3	-	-	(5.3)	(5.3)	(0.2)	3 128.0
3. Private sector development and finance	2 361.1	2 791.6	-	-	(8.2)	(8.2)	(0.3)	2 783.4
4. Data and statistics	6 189.6	4 613.1	-	-	(13.4)	(13.4)	(0.3)	4 599.7
5. Technology, climate change and natural resources management	2 965.6	3 017.0	-	-	106.4	106.4	3.5	3 123.4
6. Gender equality and women's empowerment	900.0	997.9	-	-	(7.4)	(7.4)	(0.7)	990.5
7. Subregional activities for development	13 669.2	16 048.4	-	-	(143.9)	(143.9)	(0.9)	15 904.5
8. Economic development and planning	1 320.5	1 318.7	-	-	(34.8)	(34.8)	(2.6)	1 283.9
9. Poverty, inequality and social policy	2 787.1	3 082.8	-	-	(10.3)	(10.3)	(0.3)	3 072.5
<b>Subtotal, C</b>	<b>35 562.2</b>	<b>38 464.1</b>	-	-	<b>(128.7)</b>	<b>(128.7)</b>	<b>(0.3)</b>	<b>38 335.4</b>
D. Programme support	29 659.1	30 064.0	-	-	(495.8)	(495.8)	(1.6)	29 568.2
<b>Subtotal, 1</b>	<b>73 661.3</b>	<b>77 674.3</b>	-	-	<b>(680.8)</b>	<b>(680.8)</b>	<b>(0.9)</b>	<b>76 993.5</b>

(2) *Extrabudgetary*

	2020 expenditure	2021 estimate	Total change	Percentage	2022 estimate
A. Policymaking organs	-	-			-
B. Executive direction and management	348.9	174.4	-	-	174.4
C. Programme of work					
1. Macroeconomic policy and governance	126.8	-	1 017.2	100.0	1 017.2
2. Regional integration and trade	4 021.5	8 210.4	(4 776.8)	(58.2)	3 433.6
3. Private sector development and finance	48.4	567.7	95.5	16.8	663.2
4. Data and statistics	771.5	1 264.2	(174.9)	(13.8)	1 089.3
5. Technology, climate change and natural resources management	1 872.8	3 692.3	(1 614.7)	(43.7)	2 077.6
6. Gender equality and women's empowerment	239.4	1 106.2	(881.5)	(79.7)	224.7
7. Sub regional activities for development	736.0	875.0	322.6	36.9	1 197.6

	2020 expenditure	2021 estimate	Total change	Percentage	2022 estimate
8. Economic development and planning	1 585.5	1 623.0	-	-	1 623.0
9. Poverty, inequality and social policy	(0.1)	1 106.2	484.3	43.8	1 590.5
D. Programme support	5 873.7	6 822.8	-	-	6 822.8
<b>Subtotal, 2</b>	<b>15 624.4</b>	<b>25 442.2</b>	<b>(5 528.3)</b>	<b>(21.7)</b>	<b>19 913.9</b>
<b>Total (1, 2)</b>	<b>89 285.7</b>	<b>103 116.5</b>	<b>(6 209.1)</b>	<b>(6.0)</b>	<b>96 907.4</b>

Table 18.4  
Evolution of post resources by component and subprogramme

(1) Regular budget

	Post changes					2021 proposed
	2020 approved	Technical adjustment	New/ expanded mandates	Other	Total	
A. Policymaking organs	-	-	-	-	-	-
B. Executive direction and management	53	-	-	-	-	53
C. Programme of work						
1. Macroeconomic policy and governance	25	-	-	-	-	25
2. Regional integration and trade	22	-	-	-	-	22
3. Private sector development and finance	18	-	-	-	-	18
4. Data and statistics	36	-	-	-	-	36
5. Technology, climate change and natural resources management	20	-	-	-	-	20
6. Gender equality and women's empowerment	6	-	-	-	-	6
7. Subregional activities for development:						
(a) Subregional activities in North Africa	19	-	-	-	-	19
(b) Subregional activities in West Africa	18	-	-	-	-	18
(c) Subregional activities in Central Africa	23	-	-	-	-	23
(d) Subregional activities in East Africa	20	-	-	-	-	20
(e) Subregional activities in Southern Africa	20	-	-	-	-	20
8. Economic development and planning	-	-	-	-	-	-
9. Poverty, inequality and social policy	21	-	-	-	-	37
<b>Subtotal C: programme of work</b>	<b>248</b>					<b>248</b>
D. Programme support	234	-	-	-	-	234
<b>Subtotal (1)</b>	<b>535</b>					<b>535</b>

(2) *Extrabudgetary*

	<i>2020</i> <i>estimate</i>	<i>2021</i> <i>estimate</i>
A. Policymaking organs	-	-
B. Executive direction and management	1	1
C. Programme of work	35	36
D. Programme support	31	31
<b>Subtotal (2)</b>	<b>66</b>	<b>67</b>
<b>Total (1) + (2)</b>	<b>601</b>	<b>602</b>

**Extrabudgetary resources**

18.4 As reflected in tables 18.3 (2) and 18.4 (2), ECA receives extrabudgetary contributions, which complement regular budget resources and continue to be vital for the delivery of its mandates. In 2022, projected extrabudgetary resources (cash contributions) of \$19,913,900, including 67 posts, are expected to be received in support of extrabudgetary activities. The expected decrease is mainly due to reduced requirements for travel as a result of increased use of the virtual platform to engage experts. Extrabudgetary resources represent 20.6 per cent of the total requirements for ECA.

18.5 The extrabudgetary resources are mobilized mostly from bilateral sources under agreements between ECA and global and regional institutions and organizations concerned with African development. Resources will primarily finance technical cooperation activities and build the capacities of member States in a number of priority areas, such as supporting the accelerated programme on civil registration and vital statistics; establishing the African Fund for Women Leadership; boosting intra-African trade; strengthening advisory capacities for land governance in Africa; delivering climate-resilient development policies in Africa over the period 2019–2023; building capacity for inclusive and equitable African trade arrangements; deepening African trade integration through effective operationalization of the African Continental Free Trade Area in support of economic integration; supporting private sector development; and pooling procurement of essential drugs, products and local pharmaceutical production.



## Proposed programme budget for 2021

### Part V

### Regional cooperation for development

#### Section 23

#### Regular programme of technical cooperation

#### Regular programme of technical cooperation: economic and social development in Africa

- 23.1 The ECA regular programme of technical cooperation is used to support African countries in their capacity-development efforts. These efforts are geared towards achieving inclusive and sustainable economic and social development in support of accelerating the structural transformation of Africa, in line with the priorities and vision articulated in the 2030 Agenda for Sustainable Development, Agenda 2063 of the African Union, the New Partnership for Africa's Development and other internationally agreed development agendas.
- 23.2 Activities under the regular programme of technical cooperation will be implemented to complement programme 15, Economic and social development in Africa. The Commission will therefore deliver its capacity-development services along the following lines: promoting system-wide synergies, strategic initiatives, policy dialogue, policy advisory services, skills development and knowledge facilitation and management.
- 23.3 In this regard, the work of the nine subprogrammes of ECA are clustered along five thematic areas: first, macroeconomic policy and governance and economic development and planning; second, regional integration and trade and private sector development and finance; third, data and statistics; fourth, climate change, environment and natural resources management; and, fifth, gender equality and women's empowerment and poverty inequality and social policy.

#### Proposed post and non-post resource requirements for 2022

Table 23.1

#### Resource requirements by object of expenditure

(Thousands of United States dollars)

			<i>Changes</i>		<i>2022 estimate</i>
	<i>2020 expenditure</i>	<i>2021 appropriation</i>	<i>Amount</i>	<i>Percentage</i>	
Other staff costs	1 570.1	3 103.2	-	-	3 103.2
Consultants and experts	2 162.2	1 162.2	(0.1)	(0.0)	1 162.1
Travel - representatives	-	-	-	-	-
Travel on official business	327.3	321.2	0.1	0.0	321.3
Contractual services	571.1	238.2	-	-	238.2
General operating expenses	197.3	-	-	-	-
Supplies and materials	4.6	-	-	-	-
Furniture and equipment	161.7	-	-	-	-
Fellowships, grants and contributions	1 489.4	2 315.8	-	-	2 315.8
<b>Total</b>	<b>6 483.6</b>	<b>7 140.6</b>	<b>-</b>	<b>-</b>	<b>7 140.6</b>