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**Economic Commission for Africa**  
**Committee of Experts of the Conference of African**  
**Ministers of Finance, Planning and Economic Development**  
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Item 6 of the provisional agenda\*  
**Statutory issues**

## Proposed programme budget for 2023

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\* E/ECA/COE/40/1.

\*\* In keeping with paragraph 11 of resolution [72/266 A](#), the part consisting of the programme plan and programme performance information is submitted through the Committee for Programme and Coordination for the consideration of the General Assembly.



# I. 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

#### Subprogramme 2

#### United Nations support for the African Union's Agenda 2063: The Africa We Want

### Proposed post and non-post resource requirements for 2023

11.1 The proposed regular budget resources for 2023 amount to \$841,900, reflecting no change in the resource level compared with the 2022 appropriation. Additional details are reflected in table 11.1.

Table 11.1

#### Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Post	690.1	651.9	–	–	–	–	651.9
Non-post	157.5	190.0	–	–	–	–	190.0
<b>Total</b>	<b>847.6</b>	<b>841.9</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>841.9</b>

(Number of posts)

Post resources by category							
Professional and higher		4	–	–	–	–	4
General Service and related		1	–	–	–	–	1
<b>Total</b>		<b>5</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5</b>

## II. 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 2023

- 18.1 The proposed regular budget resources for 2023, including the breakdown of resource changes, as applicable, are reflected in tables 18.1 and 18.2.
- 18.2 Overall regular budget, non-post resources proposed for 2023 amount to \$77,416,000 before recosting, reflecting no change in the resource level compared with the appropriation for 2022. The proposed level of resources will provide for the full, efficient and effective implementation of ECA mandates.

Table 18.1

#### Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2021 expenditure	2022 appropriation	Changes				2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Posts	46 880.4	50 961.7	–	–	(1.2)	-	50 960.5
Other staff costs	2 927.4	4 522.4	–	–	13.8	0.3	4 536.2
Hospitality	-	20.7	–	–	-	-	20.7
Consultants	3 849.4	1 097.8	–	–	-	-	1 097.8
Experts	746.2	2 207.2	–	–	41.2	1.9	2 248.4
Travel of staff	911.0	1 180.2	–	–	-	-	1 180.2
Contractual services	6 534.9	6 556.3	–	–	169.8	2.6	6 726.1
General operating expenses	5 670.0	6 164.6	–	–	106.8	1.7	6 271.4
Supplies and materials	666.8	1 379.5	–	–	(90.3)	(6.5)	1 289.2
Furniture and equipment	2 930.2	2 653.8	–	–	(126.0)	(4.7)	2 527.8
Improvement of premises	250.3	101.8	–	–	(42.9)	(42.1)	58.9
Grants and contributions	1 281.1	570.0	–	–	(71.2)	(12.5)	498.8
Other	-	-	–	–	-	-	-
<b>Total</b>	<b>72 647.8</b>	<b>77 416.0</b>	<b>–</b>	<b>–</b>	<b>-</b>	<b>-</b>	<b>77 416.0</b>

Table 18.2  
**Overall: proposed posts by category and grade**  
 (Number of posts)

<i>Category</i>	<i>2022 approved</i>	<i>2023 proposed</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>		
Local level	287	284
Field Service	–	–
National Professional Officer	15	17
<b>Subtotal</b>	<b>302</b>	<b>301</b>
<b>Total</b>	<b>535</b>	<b>534</b>

18.3 The evolution of non-post resources (regular budget and extrabudgetary), by component and subprogramme, is reflected in table 18.3.

Table 18.3  
**Overall: evolution of financial resources by component and subprogramme**  
 (Thousands of United States dollars)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>Changes</i>					<i>2023 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
A. Policymaking organs	<b>84.2</b>	497.3	–	–	–	–	–	497.3
B. Executive direction and management	<b>7 427.7</b>	8 451.6	–	–	–	–	–	8 451.6
C. Programme of work								
1. Macroeconomic policy and governance	2 254.5	3 335.6	–	–	–	–	–	3 335.6
2. Regional integration and trade	2 785.9	3 016.0	–	–	–	–	–	3 016.0
3. Private sector development and finance	4 543.9	2 659.1	–	–	–	–	–	2 659.1
4. Data and statistics	1 025.1	4 494.1	–	–	–	–	–	4 494.1
5. Technology, climate change and natural resource management	<b>2 556.4</b>	3 025.8	–	–	–	–	–	3 025.8

Component/subprogramme	2021 expenditure	2022 appropriation	Changes					2023 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
6. Gender equality and women's empowerment	<b>3 190.6</b>	980.3	-	-	-	-	-	980.3
7. <i>Subregional activities for development</i>	<b>2 918.6</b>							
(a) Subregional activities in North Africa	<b>3 711.6</b>	3 124.4	-	-	-	-	-	3 124.4
(b) Subregional activities in West Africa	<b>2 762.6</b>	2 898.0	-	-	(9.6)	(9.6)	(0.3)	2 888.4
(c) Subregional activities in Central Africa	15 139.8	3 838.2	-	-	-	-	-	3 838.2
(d) Subregional activities in East Africa	1 320.8	2 981.4	-	-	(1.7)	(1.7)	(0.1)	2 979.7
(e) Subregional activities in Southern Africa	2 947.4	3 078.9	-	-	-	-	-	3 078.9
<b>Subtotal, subprogramme 7</b>	<b>15 139.8</b>	<b>15 920.9</b>	-	-	<b>(11.3)</b>	<b>(11.3)</b>	<b>(0.1)</b>	<b>15 909.6</b>
8. Economic development and planning	2 564.5	1 401.3	-	-	-	-	-	1 401.3
9. Poverty, inequality and social policy	2 920.6	2 955.2	-	-	-	-	-	2 955.2
<b>Subtotal, C</b>	<b>35 502.5</b>	<b>37 788.3</b>	-	-	<b>(29.3)</b>	<b>(29.3)</b>	-	<b>37 777.0</b>
D. Programme support	<b>29 633.3</b>	30 678.8	-	-	11.3	11.3	0.0	30 690.1
<b>Subtotal, 1</b>	<b>72 647.8</b>	<b>77 416.0</b>	-	-	-	-	-	<b>77 416.0</b>

(2) *Extrabudgetary*

Component/subprogramme	2021 expenditure	2022 estimate	Total change	Percentage	2023 estimate
A. Policymaking organs	-	-	-	-	-
B. Executive direction and management	350.7	218.0	(28.0)	(12.8)	190.0
C. Programme of work					
1. Macroeconomic policy and governance	188.0	-	610.2	100.0	610.2
2. Regional integration and trade	6 618.9	7 398.6	(1 214.2)	(16.4)	6 184.4
3. Private sector development and finance	373.4	316.8	1 207.6	381.2	1 524.4
4. Data and statistics	1 293.8	1 627.6	798.2	49.0	2 425.8
5. Technology, climate change and natural resource management	2 839.4	2 529.0	(433.9)	(17.2)	2 095.1

<i>Component/subprogramme</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>Total change</i>	<i>Percentage</i>	<i>2023 estimate</i>
6. Gender equality and women's empowerment	20.3	96.1	(46.8)	(48.7)	49.3
7. Subregional activities for development					
(a) Subregional activities in North Africa	75.4	–	–	–	–
(b) Subregional activities in West Africa	168.5	338.7	(238.7)	(70.5)	100.0
(c) Subregional activities in Central Africa	152.7				–
(d) Subregional activities in East Africa		–			
(e) Subregional activities in Southern Africa		–	293.5	100.0	293.5
<b>Subtotal, subprogramme 7</b>	<b>396.6</b>	<b>338.7</b>	<b>54.8</b>	<b>16.2</b>	<b>393.5</b>
8. Economic development and planning	860.7	1 623.0	–	–	1 623.0
9. Poverty, inequality and social policy	157.4	288.2	419.9	145.7	708.1
<b>Subtotal, C</b>	<b>12 748.5</b>	<b>14 218.0</b>	<b>1 395.9</b>	<b>5.1</b>	<b>15 613.8</b>
D. Programme support	4 304.2	6 738.3	(50.0)	(0.7)	6 688.3
<b>Subtotal, 2</b>	<b>17 403.4</b>	<b>21 174.3</b>	<b>1 317.9</b>	<b>5.9</b>	<b>22 492.1</b>
<b>Total, (1) + (2)</b>	<b>90 051.2</b>	<b>98 590.3</b>	<b>1 317.9</b>	<b>1.3</b>	<b>99 908.1</b>

18.4 Proposed post resources (regular budget and extrabudgetary), by component and subprogramme, are reflected in table 18.4.

Table 18.4

**Overall: proposed post resources by component and subprogramme**

(Number of posts)

*(1) Regular budget*

<i>Component/subprogramme</i>	<i>2022 approved</i>	<i>Changes</i>				<i>Total</i>	<i>2023 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>			
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 resource management	20	–	–	–	–	20	
6. Gender equality and women's empowerment	6	–	–	–	–	6	
7. Subregional activities for development							

Component/subprogramme	2022 approved	Changes			Total	2023 proposed
		Technical adjustments	New/expanded mandates	Other		
(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
<b>Subtotal, subprogramme 7</b>	<b>100</b>	–	–	–	–	<b>100</b>
8. Economic development and planning	–	–	–	–	–	–
9. Poverty, inequality and social policy	21	–	–	–	–	21
<b>Subtotal, C</b>	<b>248</b>	–	–	–	–	<b>248</b>
D. Programme support	234	–	–	(1)	(1)	233
<b>Subtotal, 1</b>	<b>535</b>	–	–	(1)	(1)	<b>534</b>

(2) *Extrabudgetary*

Component/subprogramme	2022 estimate	Total changes	2023 estimate
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work	–	–	–
1. Macroeconomic policy and governance	–	–	–
2. Regional integration and trade	10	–	10
3. Private sector development and finance	–	–	–
4. Data and statistics	4	–	4
5. Technology, climate change and natural resource management	4	–	4
6. Gender equality and women's empowerment	1	–	1
7. Subregional activities for development	–	–	–
(a) Subregional activities in North Africa	–	–	–
(b) Subregional activities in West Africa	–	–	–
(c) Subregional activities in Central Africa	–	–	–
(d) Subregional activities in East Africa	–	–	–
(e) Subregional activities in Southern Africa	–	–	–
<b>Subtotal, subprogramme 7</b>	–	–	–
8. Economic development and planning	20	–	20
9. Poverty, inequality and social policy	–	–	–
<b>Subtotal, C</b>	<b>39</b>	–	<b>39</b>
D. Programme support	32	–	32

<i>Component/subprogramme</i>	<i>2022 estimate</i>	<i>Total changes</i>	<i>2023 estimate</i>
<b>Subtotal, 2</b>	<b>71</b>	<b>–</b>	<b>71</b>
<b>Total (1) + (2)</b>	<b>606</b>	<b>(1)</b>	<b>605</b>

### **Extrabudgetary resources**

- 18.5 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 delivery on its mandates. In 2023, projected extrabudgetary resources (cash contributions) of \$22,492,100, along with 71 posts, are expected to be received in support of extrabudgetary activities. The expected increase is mainly due to additional requirements for consultants, advisory services and expert group meetings. Extrabudgetary resources represent 22.5 per cent of the total requirement of ECA.
- 18.6 The extrabudgetary resources are mobilized mostly through bilateral agreements between ECA and global and regional organizations that are concerned with African development. Resources will primarily finance technical cooperation activities and build the capacity of member States in the following priority areas: supporting the accelerated programme on civil registration and vital statistics; establishing the African Fund for Women Leadership; boosting intra-African trade; strengthening advisory capacity 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 and economic integration by effectively operationalizing the African Continental Free Trade Area; supporting private sector development; and pooling procurement of essential drugs and products and promoting local pharmaceutical production.



### III. Part V

## Regional cooperation for development

### Section 23

#### Regular programme of technical cooperation

#### Proposed non-post resource requirements for 2023

- 23.1 The ECA regular programme of technical cooperation is used to support African countries in their capacity-development efforts, with a view to achieving inclusive and sustainable economic and social development by accelerating the structural transformation of Africa, in line with the priorities and vision articulated in the 2030 Agenda for Sustainable Development, Agenda 2063: The Africa We Want, 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 those under programme 15 (Economic and social development in Africa). ECA will therefore deliver its capacity-development services through promoting system-wide synergies, strategic initiatives, policy dialogue, policy advisory services, skills development, and knowledge facilitation and management.
- 23.3 In this regard, the ECA programme of work, as embodied in its nine subprogrammes, is clustered within the following five thematic areas: macroeconomic policy and governance and economic development and planning; regional integration and trade and private sector development and finance; data and statistics; climate change, environment and natural resources management; and gender equality and women's empowerment and poverty inequality and social policy.

Table 23.1

#### Overall: evolution of financial resources by object of expenditure (Thousands of United States dollars)

	2021 expenditure	2022 appropriation	Changes		2023 estimate
			Amount	Percentage	
Other staff costs	2 001.4	3 288.7	–	–	3 288.7
Consultants and experts	2 593.0	1 336.3	–	–	1 336.3
Travel – representatives	3.0	-	–	–	-
Travel on official business	335.0	323.7	–	–	323.7
Contractual services	614.1	350.8	–	–	350.8
General operating expenses	438.1	-	–	–	-
Supplies and materials	-	-	–	–	-
Furniture and equipment	10.0	-	–	–	-
Fellowships, grants and contributions	1 121.2	2 632.2	–	–	2 632.2
<b>Total</b>	<b>7 115.9</b>	<b>7 931.7</b>	<b>–</b>	<b>–</b>	<b>7 931.7</b>