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ECONOMIC COMMISSION FOR AFRICA

**Inaugural Meeting of the Executive Board of the
African Regional Centre for Engineering
Design and Manufacturing**

Cotonou, Benin, 5 to 7 April 1979

BUDGET OF THE CENTRE

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1979 - 1980

As can be seen from Tables 1- 5, the budget estimates reflect the staff establishment cost and the cost of implementation of work programme (see activities to be undertaken under proposed work programme) during the period 1979-1980. Table 6 shows the summary of these cost estimates and the break-down of expenditures by major components. It is estimated that the total staff establishment cost will amount to US\$3,227,364, while the capital expenditure and related fees will reach US\$11,106,000 (US\$4,156,00 and US\$6,950,00 for buildings, machinery and equipment respectively). The other operational costs, i.e. stationary, office machinery and equipment, cars and maintenance are estimated to US\$299,000.-

Total expenditures, i.e. the budget of the Centre, for 1979-1980 will amount to US\$14,632,364.-

Subject to the number of States who will accede to the Constitution of the Centre and contributions from certain organizations, i.e. UNDP and UNIDO, criteria for assessing contributions by member States are put forward and contribution formulae to reach US\$14,632,364 are proposed (see criteria for assessing contributions by member States).

Staff Establishment 1979-1981

I. Staff establishment

	Grade level	1979/80 m/m	1980/81 m/m
<u>Executive-Director's office</u>			
Executive Director	D-2	12	12
Assist. Director (programme planning & Liaison)	P-5	12	12
Company secretary/legal officer	P-4	12	12
Personnel Assistant to the Executive-Director	P-2	12	12
Secretary-Typists (4)	GS6/7	48	48
Typist	GS5/6	12	12

Total: Executive Director's Office: 9

Department of Design

Director	D-1	12	12
Secretary-Typist	GS7/8	12	12

Division of Agricultural machinery and equipment

Chief Design engineer	P-5	12	12
Senior Design engineers	P-4	-	24
Draughtsmen (2)	GS8/9	24	24
Secretary-Typist	GS6/7	12	12
Typist	GS5/6	12	12

Division of Transportation and Corporation
Equipment

Chief Design Engineer	P-5	12	12
Senior Design Engineer (2)	P-4	-	24
Draughtsmen (2)	GS8/9	24	24
Secretary-Typist	GS6/7	12	12
Typist	GS5/6	12	12

Division of Product Design

Chief Design engineer	P-5	12	12
Senior Design engineers (2)	P-4	-	24
Draughtsmen (4)	GS8/9	-	48
Secretary-Typist	GS6/7	12	12
Typists	GS5/6	12	24

<u>Print room and Drawings Storage Section</u>	Grade level	1979/80 m/m	1980/81 m/m
Senior technical officer	P-2	-	12
Technical Assistant	GS7/8	-	12
Typist	GS5/6	12	12

Total: Department of Design: 26

Department of Manufacturing

Director	D-1	12	12
Senior production engineer (Production planning)	P-4	12	12
Secretary-Typist	GS7/8	12	12

Metal-cutting workshop

Chief production engineer	P-5	12	12
Foremen (2)	GS8/9	-	24
Master craftsmen (2)	GS7/8	-	24
Skilled workmen (5)	GS6/7	-	60
Secretary-Typist	GS6/7	12	12

Metal-forming workshop

Chief Production engineer	P-5	12	12
Foremen (2)	GS8/9	-	24
Master craftsmen (2)	GS7/8	-	24
Skilled workmen (5)	GS6/7	-	60
Secretary-Typist	GS6/7	12	12

Foundry and patternship

Chief Foundry Engineer	P-5	12	12
Foundry Technologist	P-3	-	12
Secretary-Typist	GS6/7	12	12

Tool room Jig and Tool stones

Senior Production Engineer	P-4	-	12
Foremen (2)	GS8/9	-	24
Skilled workmen (4)	GS6/7	-	48
Secretary-Typist	GS6/7	12	12

Total: Department of Manufacturing: 36

	Grade level	1979/80 m/m	1980/81 m/m
<u>Department of Engineering Development and testing</u>			
Director	D-1	12	12
Secretary-Typist	GS7/8	12	12
<u>Division of Prototype Testing and Analysis</u>			
Chief Testing Engineer	P-4/P-5	12	12
Technical Officer	GS8/9	-	12
Secretary-Typist	GS6/7	12	12
<u>Materials Testing Laboratory</u>			
Chief Materials Engineer	P-4/P-5	-	12
Technical Officer	GS8/9	-	12
Secretary-Typist	GS6/7	12	12
<u>Metallurgical Laboratory</u>			
Chief Metallurgist	P-5	-	12
Chemist	P-4	-	12
Technical Officers (2)	GS8/9	-	24
Secretary-Typist	GS6/7	12	12
<u>Instrument Maintenance Workshop and store</u>			
NIL			
Total: Department of Engineering Development and Testing: 13			
<u>Division of Administration</u>			
Assistant Director (Administration)	P-5	12	12
Secretary-Typist	GS7/8	12	12
<u>Personnel section</u>			
Chief Personnel officer	P-4	12	12
Secretary-Typist (2)	GS6/7	24	24
Typist	GS5/6	-	12
<u>Finance section</u>			
Chief Accountant officer	P-4	12	12
Accounts officer	P-2/P-3	12	12

Finance Section (cont'd)

	Grade level	1979/80 m/m	1980/81 m/m
Internal Audit Officer	P-3	12	12
Cashier	GS8/9	12	12
Secretary-Typist	GS6/7	12	12
Typist	GS5/6	-	12

Clinic

Nursing sister	GS8/9	-	12
Medical Orderly	GS2/3	-	12

General Service Section

Chief of General Service	P-4	-	12
Executive Officer	GS8/9	12	-
Secretary-Typist	GS6/7	12	12
Typist	GS5/6	-	12
General Services staff (drivers, messengers, etc.)	GS1/2	48	120

Library

Chief Librarian	P-4	-	12
Library Officer	GS8/9	-	12
Secretary-Typist	GS6/7	-	12

Total: Department of Administration: 29

Budget Estimates

Table 1: Estimates of staff costs
(Net base salaries according to UN salary scale)

Grade level	Project personnel	Total		1st year		2nd year	
		m/m	US\$	m/m	US\$	m/m	US\$
<u>Professional category</u>							
D-2	Executive-Director	24	72,000	12	36,000	12	36,000
D-1	Directors of Departments	72	194,400	36	97,200	36	97,200
P-5	Chief engineers and assistant directors	240	576,000	108	259,200	132	316,800
P-4	Senior Engineers, Chiefs of sections, company secretaries, medical officers, chief librarian, chemist, senior instrument technologist	216	432,000	48	96,000	168	336,000
P-3	Design Engineers, Production engineers, testing engineers, programme officers, personnel officers, accounts officers, public relations officer	60	100,800	24	40,320	36	60,480
P-2	Personnel assistant to Executive Director, senior technical officer	36	50,400	12	16,800	24	33,600
		648	1,425,600	240	545,520	408	880,080
	Add 30% other costs		<u>427,680</u>		<u>163,656</u>		<u>264,024</u>
			1,853,280		709,176		1,144,104

Table 2: Estimates of staff costs: Technical Personnel
(based on UN rates and allowances)

Grade level	Project personnel	Total		1st year		2nd year	
		m/m	US\$	m/m	US\$	m/m	US\$
<u>Technical grades</u>							
GS-9	Draughtsmen, Technical Officers, Foremen	264	404,448	48	73,536	216	330,912
GS-8	Master Craftsmen, Technical Assistants	60	30,696	-	-	60	30,696
GS-7	Skilled workmen, Instrument Mechanics	168	157,920	-	-	168	157,920
TOTAL		492	593,064	48	73,536	444	519,528

Table 3: Estimates of staff costs: Administrative Personnel
(based on UN rates and allowances)

Grade level	Project personnel	Total		1st year		2nd year	
		m/m	US\$	m/m	US\$	m/m	US\$
<u>Administrative support personnel</u>							
GS-9	Executive officers, nursing sisters, library officers	72	90,240	24	30,696	48	61,392
GS-8	Secretary-Typists	96	90,240	48	45,120	48	45,120
GS-7	Secretary-Typists	468	439,920	228	214,320	240	225,600
GS-6	Typists	168	121,464	60	43,380	108	78,084
GS-3	Medical orderly	12	3,708	-	-	12	3,708
GS-2	General labour	168	33,600	48	9,600	120	24,000
TOTAL		984	781,020	408	343,116	576	437,904

Table 4: Estimated capital costs of buildings, machinery and equipment and fees for Topographic Survey and planning for the site and design of offices and factory buildings and selection of heavy equipments

Facility	Building Costs (thousand US\$)	Machinery and Equipment Costs (thousand US\$)
Main office and welfare block	1,350	750
Block 1 - Engineering Development	600	1,000
Block 2 - Metal-cutting workshop	600	1,800
Block 3 - Metal-forming workshop	600	1,500
Block 4 - Foundry and patternship	600	1,800
Sub-Total	3,750	6,850
<u>Fees</u>		
Topographic survey of the site	15	
Planning of office buildings and housing	30	-
Planning of: Factory buildings, internal road system, water supply system, power supply system, sewerage system and storage structure	100	-
Design of office buildings	81	-
Design of residential housing	30	-
Design of: Factory building workshop layout, selection of heavy materials handling equipment, selection of major machinery and equipment	150	100
GRAND TOTAL	4,156	6,950

Table 5: Other operational costs
(in US\$)

	<u>1st year</u>	<u>2nd year</u>
Stationary	10,000	10,000
Office machinery and equipment	100,000	100,000
Transport: 1 van (10,000)	35,000	
1 executive car (15,000)		
1 service car (10,000)		
1 heavy truck		20,000
Operations and maintenance	9,000	15,000
TOTAL	154,000	145,000

Table 6: Summary of Cost Estimates

	<u>Total</u>		<u>1st year</u>		<u>2nd year</u>	
	<u>m/m</u>	<u>US\$</u>	<u>m/m</u>	<u>US\$</u>	<u>m/m</u>	<u>US\$</u>
Professional category	648	1,853,280	240	709,176	408	1,144,104
Technical cadres	492	593,064	48	73,536	444	519,528
Administrative support personnel	984	781,020	408	343,116	576	437,904
Sub-Total	2124	3,227,364	696	1,125,828	1428	2,101,536
Buildings and related fees		4,156,000				
Machinery, Equipment and related fees		6,950,000				
Sub-Total		11,106,000				
Other operational costs		299,000		154,000		145,000
GRAND TOTAL	2124	14,632,364	696	1,279,828	1428	2,246,536