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ECONOMIC COMMISSION FOR AFRICA

Intergovernmental Meeting on the  
Establishment of a Management  
Institute for North Africa

Tangier

Distr.  
LIMITED

PAMM/MAN/NA.5/79  
1 October 1979

Original: ENGLISH

PROVISIONAL PROGRAMME OF WORK AND BUDGET PROPOSALS

1980-1981 BIENNIAL

Introduction

This paper is in two parts. The first part deals with various activities to be initiated during 1980 in order to facilitate the establishment of a North African Institute for Management Education and Training as an operational institution. It also covers planned activities during 1981 leading to the Institute being able to start its initial training programmes. It concludes with a note on implementation, the initiative to be taken by ECA and the collaboration expected of member States. The second part outlines the financial and budgetary implications of planned activities and concludes with an outline of initial budget proposals for the Institute.

PART I

WORK PROGRAMME

Pre-Institute Activities, 1980

The principal activities scheduled for 1980-1981 and which are designed to bring about the establishment and operation of the Institute may be summarized as follows:

<u>(a) Meetings</u>	<u>Timing</u>
(i) Preparing documents for the meeting of plenipotentiaries and first session of Governing Board	December 1979 February 1980
(ii) Meeting of plenipotentiaries to finalize and sign the Constitution and first session of the Governing Board	April 1980
(iii) First meeting of the Scientific Council	September 1980
(iv) Second meeting of the Scientific Council	July 1980
(v) Second meeting of the Governing Board	January 1981

	<u>Timing</u>
(b) <u>Recruitment of staff</u>	
(i) Vacancy announcements	May 1980 & Feb. 1981
(ii) Reviewing and short-listing candidatures	Aug. 1980 & June 1981
(iii) Meeting of Selection Committee on appointments	Sept. 1980; March 1981
(iv) Recruitment of approved candidatures	Sept. 1980; April 1981
(c) <u>Curriculum and Course Programme Development</u>	
(i) Workshops on curriculum and course development	Dec. 1980 & May/June 1981
(ii) Instructional materials development	June-Sept. 1981
(d) <u>Institute's buildings and equipment</u>	
(i) Architectural and engineering design and preparation of building plans and development master plan	June-October 1980
(ii) Tender for buildings and award of contracts	February 1981
(iii) Tender for equipment and furniture and award of contracts	"
(iv) Construction of buildings and layout	March-Dec. 1981
(v) Placing order for equipment, furniture and supplies	March 1981
(e) <u>Training programme activities</u>	
(i) Course programming and course writing	March-Sept. 1981
(ii) Organization of initial courses and seminars	October-December 1981
(f) <u>Fund raising</u>	
(i) Prepare and submit project document for funding	November 1980
(ii) Submit building plans for funding	"
(iii) Follow-up requests for funding	February 1981

#### I. Meeting of Plenipotentiaries and First Session of the Governing Board

These two inter-related meetings are planned to be held in April 1980 on dates and venue to be agreed with the host country. The meeting of Plenipotentiaries will finalize and sign the Constitution of the Institute to bring it into being. The meeting of the Governing Board which will immediately follow will be involved in policy and financial matters, consider the Institute's work programme and approve its budget. It will also give directives on the appointment of members of the Scientific Council and on the recruitment of the Institute's core staff. If suitable candidates are available the Governing Board will also be expected to appoint the Institute's Director. Every member State of the Institute is a member of the Board.

#### II. Meetings of the Scientific Council

When membership of the Scientific Council is approved by the Governing Board, meetings of the Council will be convened to assist the Director of the Institute in elaborating training and research programmes for the Institute. It will also advise on pedagogical matters, including the orientation of courses, training target groups, practical training, quality of teaching staff, admission requirements and other guidelines essential to making the design of training programmes and courses relevant to the needs of North Africa. The first session of the Council is scheduled for September 1980 and the second in July 1981.

#### III. Curriculum and Course Programme Development

Two workshops for curriculum and course programme development are contemplated. The first workshop could be organized in November or December 1980 and the second in May/June 1981. The workshops are to be attended by management educators and management practitioners and administrators from North Africa, as well as some consultants from outside the subregion. The task of the workshops, each of about 10 days, is to put ideas together and evaluate proposals for the design of curricula and courses in management education and practice-oriented training specially tailored to the needs of North Africa. It is hoped that these workshops will also benefit from ECA planned curriculum and staff development project for the subregional graduate schools of management in Africa. The core teaching staff of the Institute on recruitment by April 1981 or thereafter, will be required to concentrate their efforts in elaborating course programmes and preparing course materials and instructional aids.

#### IV. Institute's Permanent Buildings

In the hope that the country that will host the Institute will provide adequate free land for the erection of the Institute's classrooms, office

block, residential and other buildings and that some external financial support can be expected for buildings, furniture and equipment, preparatory work would need to be undertaken to determine requirements of buildings, fixtures, furniture and equipment. This involves engineering and architectural designs, building plans and master plan for the development of the Institute over a period of 5 to 10 years. This task would need to be sub-contracted to an engineering and architectural consulting firm and the report of their technical study and related building plans would form the basis for contracting for the actual buildings and requests for financial assistance. The execution of this task is scheduled for June to October 1980.

#### V. Institute's Training Programme Activities

It is expected that negotiations with the Government of the country hosting the Institute would have started by the second half of 1980 and made good progress to enable the Director of the Institute, and heads of department to concentrate during 1981 on staff recruitment and curriculum and course programme development to the point of being able to offer initial short courses by October 1981. It is assumed that rented or public buildings will be made available to the Institute pending the construction of permanent buildings. In this venture the Institute is expected to take advantage of other organizations and local institutions in a position to offer collaboration or expertise for the purpose of facilitating its initial efforts.

#### VI. Implementation of Planned Activities

ECA Secretariat as project co-ordinator will be expected to initiate action or see to it that needed action is taken on all the main activities elaborated above. In addition, it would need to collaborate with several organizations and agencies willing to assist in realizing the objectives of the Institute in order to secure their inputs as appropriate. At the same time it is expected that the host Government will equally share in the responsibility of facilitating the initiation of action to expedite the Institute getting operational as soon as possible. Accordingly, ECA would need to work closely with both the host Government in the implementation of the various planned activities. The implementation of action programme will be considerably accelerated, if there are no delays in the signing of the Constitution and in the payment of member States' contributions.

### PART II

#### BUDGET PROPOSALS, 1980-1981

#### I. Funding of Institute's Project Activities

As far as is known at the time of drafting this paper, there was no other source of funding the activities for the establishment and development of the Institute during 1980-1981 with regard to its current expenditure.

This would have to be covered in full by the member States' contribution to the Institute's budget.

It is expected that several regional organizations and other agencies, when approached, might wish to support the Institute's activities during the biennium, initially through the provision of short-term expert services, supply of equipment and instructional aids or grants for buildings and furniture.

ECA will support the Institute both directly and indirectly. The main activities involved in ECA support are detailed in Section III of the Budget Proposals. In financial terms this is estimated at US\$64 000 during 1980-1981. This excludes support in curricula and staff development under the subregional Graduate Schools of Management in Africa.

## II. Structure of the Budget

A simplified budget structure, based on major items of expenditure is presented for the consideration of the Governing Board. It is structured into three sections as follows:

	<u>US \$ '000</u>
(i) Expenditure to be financed from member States' contributions	1146 32
(ii) Expenditure on Institute's permanent buildings (capital budget)	1200
(iii) Expenditure to be met by ECA (in cash and kind)	64

## III. Commentary on the Budget

An examination of the budget proposals will show that expenditures planned in 1980 are for the pre-Institute activities and only as from 1981 that expenditures on staff emoluments, buildings and equipment, fellowships and training activities, Institute's vehicles and office equipment are to be incurred. Thus in 1980 the main activities to be financed out of member States' contributions are the statutory meetings of the Institute. A sum of only US\$88 000 will be required to finance the salaries of the Director and his administrative, accounting, secretarial and clerical staff for 4 months and cover his negotiating travels.

Staff emoluments, fellowships and equipment are the major items of expenditure out of member States' contributions in 1981. A sum of US\$129 000 has been proposed for expendable and non-expendable equipment, including vehicles for the Institute.

Project personnel to be financed out of member States' contribution in 1981 provide for only the Director, 6 heads of department, 3 administrative and accounting officers, 10 professional teaching staff, 4 language staff (for bilingual courses), 3 secretarial and clerical staff and 6 service staff. It is hoped that additional personnel will be provided by co-operating agencies and organizations, when the Institute begins organizing its training courses.

IV. Recommendation and action required

The meeting is invited to review the budget proposals in relation to the planned activities for the establishment and development of the Institute and accordingly to:

- (i) review the main programme activities and their financial requirements, amend them as appropriate and adopt them for the Institute;
- (ii) request the Director of the Institute, on appointment and in collaboration with ECA, to submit to the second session of the Governing Board a revised programme budget for 1981 with projections to 1984;
- (iii) to note the schedule of assessment of member States' contribution to the current budget of the Institute, if all the potential members in fact became members of the Institute;
- (iv) urge member States to make their contributions available to the Institute as soon as possible.

NORTH AFRICAN INSTITUTE FOR MANAGEMENT EDUCATION AND TRAINING

Provisional Budget Proposals, 1980-1981

Section I

Current Expenditure to be financed from  
Member States' Contribution

	1980		1981		TOTAL
	M/M	US\$ '000	M/M	US\$ '000	US\$ '000
1. <u>Project personnel</u> (Emoluments)					
(i) Director	4	10	12	30.6	40.6
(ii) Deputy Director	-	-	6	13	13
(iii) Heads of Departments (6)	13	36	72	144	180
(iv) Administrative and Accounting Officers (3)	6	7.5	36	45	52.5
(v) Professional Teaching Staff (10)	-	-	120	200	200
(vi) Language Staff (4)	-	-	24	36	36
(vii) Secretarial and Clerical Staff (3)	12	5	96	40	45
(viii) Service Staff (5)		-	72	24	24
(ix) 20% Common Staff Cost <u>1/</u>		11.7		106.52	118.22
Sub-total		70.2		639.12	709.32
2. <u>Travel and transportation</u>					
(i) Director and Deputy Director		3		12	15
(ii) Other Staff Travel		-		20	20
(iii) Institute's vehicles (maintenance, insurance and fuel)		-		8	8
(iv) Meeting of Scientific Council		15		15	30
Sub-total		18		55	73

1/ Common staff cost item covers leave travel, educational grants, family allowance, rent subsidy, medical and insurance costs and pension contribution.

	<u>1980</u>	<u>1981</u>	<u>TOTAL</u>
3. <u>Training and meetings</u>			
(i) Training Programme Activities	-	100	100
(ii) Staff Training	-	20	20
(iii) Plenipotentiary Meeting and First Session of Governing Board (conference services)	15		15
(iv) Second Meeting of Governing Board (conference services)		15	15
(v) 1st and 2nd Meetings of Scientific Council (conference services)	15	15	30
Sub-total	30	150	180
4. <u>Research and publications</u>			
(i) Curriculum Development	15	15	30
(ii) Case Study Writing Project	-	15	15
Sub-total	15	30	45
5. <u>Equipment</u>			
(i) Expendable Equipment and Supplies	-	4	4
(ii) Institute's Vehicles (4 including 1 mini bus)	-	60	60
(iii) Office Furniture and Equipment	-	25	25
(iv) Teaching Equipment Audio- Visual	-	20	20
(v) Reference Books		20	20
Sub-total	-	129	129
6. <u>Institute's Accommodation</u>			
Rental of Premises <u>1/</u>	-	-	-

1/ to be covered by host country as alternative to providing public buildings pending the construction of the Institute's permanent buildings.



	<u>1980</u>	<u>1981</u>	<u>TOTAL</u>
7. <u>Miscellaneous</u>			
		(US\$ '000)	
Cables, telegrams, stationery, sundries	2	8	10
Sub-total	2	8	10
<u>Total, Section I</u>	<u>135.2</u>	<u>1011.12</u>	<u>1146.32</u>

Section II

Institute's Permanent Buildings 1/

	<u>1980</u>	<u>1981</u>	<u>TOTAL</u>
1. <u>Feasibility Studies</u>		(US\$ '000)	
(i) architectural and engineering designs and building plans	-	120	120
(ii) construction of institutional and residential buildings	-	1000	1000
(iii) furniture and fittings	-	-	-
Sub-total	-	1120	1200
<u>Total Section II</u>	<u>-</u>	<u>1120</u>	<u>1200</u>

Section III

Expenditure to be met by ECA  
(in cash and kind)

	<u>1980</u>	<u>1981</u>	<u>TOTAL</u>
1. <u>Project Personnel</u>		(US\$ '000)	
(i) Project Officers (2)	14	10	24
(ii) Secretarial support services	2	2	4
Sub-total	16	12	28

1/ It is expected that funds for financing the Institute's permanent buildings, furniture and fittings will be sought through bilateral technical co-operation arrangements.

	<u>1980</u>	<u>1981</u> (US\$ '000)	<u>TOTAL</u>
<b>2. <u>Servicing of Meetings</u></b>			
(i) Travel to meetings of the <b>Institute</b>	10	10	20
(ii) Translation and reproduction of documents for Institute's meetings	2	2	4
Sub-total	<u>12</u>	<u>12</u>	<u>24</u>
<b>3. <u>Project travel</u></b>			
Negotiating and programme development missions	5	5	10
Sub-total	<u>5</u>	<u>5</u>	<u>10</u>
<b>4. <u>Miscellaneous</u></b>			
Cables, stationery, printing papers etc.	1	1	2
Sub-total	<u>1</u>	<u>1</u>	<u>2</u>
<b>Total, Section III</b>	<u><u>34</u></u>	<u><u>30</u></u>	<u><u>64</u></u>

## ANNEX

NORTH AFRICAN INSTITUTE FOR GRADUATE EDUCATION  
AND TRAINING IN MANAGEMENT

Assessment of Member States' Contributions to the  
1980-1981 Current Budget: US\$1,146,320.-

Country	Index of OAJ Budget (1977)	Percentage of Budget	1980-1981 Assessment (US\$)
1. Algeria	6.15	17.909	205,294
2. Egypt	7.57	22.044	252,695
3. Libya	10.00	29.121	333,820
4. Mauritania	0.94	2.737	31,375
5. Morocco	4.30	12.522	143,542
6. Sudan	1.85	5.387	61,752
7. Tunisia	3.53	10.296	118,025
	-	100.016 (100.00)	1,146,503



STATE OF CALIFORNIA

OFFICE OF THE ATTORNEY GENERAL

Case No.	Case Name	Date	Amount
1000	State of California	1/1/98	\$1,000,000
1001	State of California	2/1/98	\$2,000,000
1002	State of California	3/1/98	\$3,000,000
1003	State of California	4/1/98	\$4,000,000
1004	State of California	5/1/98	\$5,000,000
1005	State of California	6/1/98	\$6,000,000
1006	State of California	7/1/98	\$7,000,000
1007	State of California	8/1/98	\$8,000,000
1008	State of California	9/1/98	\$9,000,000
1009	State of California	10/1/98	\$10,000,000
1010	State of California	11/1/98	\$11,000,000
1011	State of California	12/1/98	\$12,000,000
1012	State of California	1/1/99	\$13,000,000
1013	State of California	2/1/99	\$14,000,000
1014	State of California	3/1/99	\$15,000,000
1015	State of California	4/1/99	\$16,000,000
1016	State of California	5/1/99	\$17,000,000
1017	State of California	6/1/99	\$18,000,000
1018	State of California	7/1/99	\$19,000,000
1019	State of California	8/1/99	\$20,000,000
1020	State of California	9/1/99	\$21,000,000
1021	State of California	10/1/99	\$22,000,000
1022	State of California	11/1/99	\$23,000,000
1023	State of California	12/1/99	\$24,000,000
1024	State of California	1/1/00	\$25,000,000
1025	State of California	2/1/00	\$26,000,000
1026	State of California	3/1/00	\$27,000,000
1027	State of California	4/1/00	\$28,000,000
1028	State of California	5/1/00	\$29,000,000
1029	State of California	6/1/00	\$30,000,000
1030	State of California	7/1/00	\$31,000,000
1031	State of California	8/1/00	\$32,000,000
1032	State of California	9/1/00	\$33,000,000
1033	State of California	10/1/00	\$34,000,000
1034	State of California	11/1/00	\$35,000,000
1035	State of California	12/1/00	\$36,000,000
1036	State of California	1/1/01	\$37,000,000
1037	State of California	2/1/01	\$38,000,000
1038	State of California	3/1/01	\$39,000,000
1039	State of California	4/1/01	\$40,000,000
1040	State of California	5/1/01	\$41,000,000
1041	State of California	6/1/01	\$42,000,000
1042	State of California	7/1/01	\$43,000,000
1043	State of California	8/1/01	\$44,000,000
1044	State of California	9/1/01	\$45,000,000
1045	State of California	10/1/01	\$46,000,000
1046	State of California	11/1/01	\$47,000,000
1047	State of California	12/1/01	\$48,000,000
1048	State of California	1/1/02	\$49,000,000
1049	State of California	2/1/02	\$50,000,000
1050	State of California	3/1/02	\$51,000,000
1051	State of California	4/1/02	\$52,000,000
1052	State of California	5/1/02	\$53,000,000
1053	State of California	6/1/02	\$54,000,000
1054	State of California	7/1/02	\$55,000,000
1055	State of California	8/1/02	\$56,000,000
1056	State of California	9/1/02	\$57,000,000
1057	State of California	10/1/02	\$58,000,000
1058	State of California	11/1/02	\$59,000,000
1059	State of California	12/1/02	\$60,000,000
1060	State of California	1/1/03	\$61,000,000
1061	State of California	2/1/03	\$62,000,000
1062	State of California	3/1/03	\$63,000,000
1063	State of California	4/1/03	\$64,000,000
1064	State of California	5/1/03	\$65,000,000
1065	State of California	6/1/03	\$66,000,000
1066	State of California	7/1/03	\$67,000,000
1067	State of California	8/1/03	\$68,000,000
1068	State of California	9/1/03	\$69,000,000
1069	State of California	10/1/03	\$70,000,000
1070	State of California	11/1/03	\$71,000,000
1071	State of California	12/1/03	\$72,000,000
1072	State of California	1/1/04	\$73,000,000
1073	State of California	2/1/04	\$74,000,000
1074	State of California	3/1/04	\$75,000,000
1075	State of California	4/1/04	\$76,000,000
1076	State of California	5/1/04	\$77,000,000
1077	State of California	6/1/04	\$78,000,000
1078	State of California	7/1/04	\$79,000,000
1079	State of California	8/1/04	\$80,000,000
1080	State of California	9/1/04	\$81,000,000
1081	State of California	10/1/04	\$82,000,000
1082	State of California	11/1/04	\$83,000,000
1083	State of California	12/1/04	\$84,000,000
1084	State of California	1/1/05	\$85,000,000
1085	State of California	2/1/05	\$86,000,000
1086	State of California	3/1/05	\$87,000,000
1087	State of California	4/1/05	\$88,000,000
1088	State of California	5/1/05	\$89,000,000
1089	State of California	6/1/05	\$90,000,000
1090	State of California	7/1/05	\$91,000,000
1091	State of California	8/1/05	\$92,000,000
1092	State of California	9/1/05	\$93,000,000
1093	State of California	10/1/05	\$94,000,000
1094	State of California	11/1/05	\$95,000,000
1095	State of California	12/1/05	\$96,000,000
1096	State of California	1/1/06	\$97,000,000
1097	State of California	2/1/06	\$98,000,000
1098	State of California	3/1/06	\$99,000,000
1099	State of California	4/1/06	\$100,000,000