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ECONOMIC COMMISSION FOR AFRICA
Meeting on the African Institute for
Economic Development and Planning
Dakar, 11-16 June 1962

FINANCIAL IMPACT

Presentation of tables

1. The following tables give an idea of the financial impact of the proposals made in the preceding papers (IDEP/3 and 4). The budget of the Institute would amount to US \$ 5,430,000 over a period of six years, to which should be added the cost of fellowships (approximately US \$ 1,740,000) and contributions in kind from the countries. The relatively high cost of the Institute ^{1/} is accounted for by the following considerations :

- a) the establishment of two offices, one in Dakar and the other in Cairo;
- b) the bilingual character of the Institute, which necessitates, in particular, the doubling of the number of lecturers and lecture rooms as well as the maintenance of teams of interpreters together with the corresponding equipment;
- c) The duration of two years of the basic course, which again results in a doubling of the number of lecturers.
- d) the high cost of living in West Africa, which has an impact on the cost of living allowances paid in Dakar and on the travel allowances paid in West Africa.

2. The following tables are given as annexes :

- Table 1 - Required number of lecturers and researchers
- Table 2 - Staff of the Institute
- Table 3 - Budget, Personnel services
- Table 4 - Equipment, supplies and miscellaneous
- Table 5 - Summary of cash budget
- Table 6 - Other costs : Fellowships and contributions in kind.

3. Most contributions in kind will have to be costed at a later stage, in the light of statements to be made at the meeting on building and facilities made available to the Institute by the Governments of Senegal and UAR.

^{1/} The total budget of a similar Institute in Latin America with a comparable programme of activities is approximately US \$ 4 millions

In the same way, the budget for equipment, supplies and miscellaneous has been roughly estimated and will have to be reviewed in detail after the meeting.

4. The budget shown in table 5, totalling US \$ 5,430,000 cannot, according to the statutes of the UN Special Fund, be entirely financed by the Fund. A minimum amount of 15 % of the expert costs (i.e. in this example 15 % of US \$ 4,038,000, or approximately US \$ 606,000) must be financed from counterpart funds in cash. The meeting will have to discuss both the amount of such funds and the financing sources.

5. Finally, it will be noted that the UN Special Fund does not finance fellowships and that financing sources have to be found.

Tableau 1 - Nombre de professeurs et chercheurs nécessaires.

Table 1 - Required number of lecturers and researchers.

Activités - Activities	Total	1963 - 64	1964 - 65	1965 - 66	1966 - 67	1967 - 68	1968 - 69
1. Total mois - prof ^{RS} Total lecturer-mos	1310	120	200	200	250	250	240
<u>dont, of which :</u>							
a) cours 2 ans - 2y course	(520)	-	(80)	(120)	(120)	(120)	(80)
b) cours sp.-sp. courses	(108)	(18)	(18)	(18)	(18)	(18)	(18)
c) cours inf. -Inf. courses	(130)	(20)	(20)	(20)	(20)	(20)	(30)
d) Recherche etc. Research etc.	(330)	(60)	(50)	(50)	(50)	(50)	(70)
e) Congés etc. Leave etc.	(222)	(22)	(32)	(42)	(42)	(42)	(42)
2. Corps enseignant (nb) Faculty (nb)	Années Man yrs 106	10	16	20	20	20	20
3. Visiteurs (mois) Guest lecturers (mos)	mos 38	-	8	10	10	10	-

Tableau 2 - Personnel de l'InstitutTable 2 - Staff of the Institute

(D = Dakar - C = Cairo - Le Caire)

Personnel - staff	Total Années Man yrs	1963 - 64	1964 - 65	1965 - 66	1966 - 67	1967 - 68	1968 - 69
1. Direct ^r (D)	6	1	1	1	1	1	1
Adjoint - Deputy (D)	5	-	1	1	1	1	1
2. Profess ^{rs} - Lect ^{rs}							
Total	106	10	16	20	20	20	20
of which : (D)	(80)	(7)	(13)	(15)	(15)	(15)	(15)
(C)	(26)	(3)	(3)	(3)	(5)	(5)	(5)
3. Assistants de recherche Junior Research W.	30	2	2	4	6	8	8
of which : (D)	(18)	(1)	(1)	(2)	(4)	(5)	(5)
(C)	(12)	(1)	(1)	(2)	(2)	(3)	(3)
4. Administration							
Chef Adtion - chief (D)	6	1	1	1	1	1	1
Interpretation-Traduction - translation (D)	21	2	3	4	4	4	4
5. Cadres moyens. General Service Staff							
Secretariat (D)	65	6	11	12	12	12	12
" " (C)	20	2	2	4	4	4	4
Administration (D)	18	3	3	3	3	3	3
" " (C)	6	1	1	1	1	1	1
Chauffeurs (D)	6	1	1	1	1	1	1
" " (C)	6	1	1	1	1	1	1
Divers - Misc. (D)	30	5	5	5	5	5	5
" " (C)	12	2	2	2	2	2	2

Tableau 3 - Budget, PersonnelTable 3 - Budget, Personnel Services

		Années	US \$
		Men yrs.	1 000
1. Cadres supérieurs. Professional staff			
<u>Dakar.</u> Directeur & Adjoint - Director & Deputy			
		11	328
Professeurs - Lecturers			
		80	2 056
Administration, Interpretation			
		27	532
Assistants recherche - Research assistants			
		18	266
Visiteurs - Guest lecturers			
		3.3	100
			<u>3 282</u>
<u>Le Caire.</u> Directeur de la Recherche, Director, Research			
		6	160
<u>Cairo</u> Professeurs - Lecturers			
		20	440
Assistants recherche - Research assistants			
		12	156
			<u>756</u>
Total - Cadres supérieurs - Professional			4 038
2. Cadres moyens. Clerical & non-professional staff			
<u>Dakar.</u> Bilingues, international - bilingual, international			
		18	209
Local, catégorie A			
		71	265
Local, catégorie B			
		30	72
			<u>546</u>
<u>Le Caire.</u> Bilingues, international - bilingual, international			
		11	119
<u>Cairo</u> Local, catégorie A			
		15	54
Local, catégorie B			
		18	43
			<u>216</u>
Total, cadres moyens, clerical etc.			762
Total, Personnel - Personnel services			4 800

Tableau 4 - Budget matériel approximatif

Table 4 - Equipment, supplies & miscellaneous

	<u>US \$ 1 000</u>
1. <u>Equipement et fournitures. Equipment & supplies</u>	85.5
1.1. <u>Bien & Equipement. Property & Equipment</u>	
- y compris équipement de bureau, de transport, mobilier, téléphone, équipement d'interprétations et climatiseurs.	
- Including office equipment, transport, furnitures, telephone, interpretation equipment & air-conditioners.	
1.2. <u>Fournitures - Supplies & materials</u>	69.5
- y compris fournitures de bureau, pour l'entretien des bâtiments et services d'entretien.	
- Including office & reproduction supplies, supplies for maintenance of premises & fixtures & installations.	
2. <u>Autres frais de fonctionnement - Miscellaneous</u>	205.0
(a) entretien - maintenance	34
(b) transport	12
(c) eau, électricité etc. utilities	30
(d) communications, cables, etc.	68
(e) receptions - hospitality	7
(f) bibliothèque - library	15
(g) divers - contingencies	39
 Total - matériel - Equipment, supplies, etc.	<hr/> 360.0
3. <u>Frais généraux de l'organisme d'exécution</u>	
<u>Overhead cost of executing agency</u>	270.0

Tableau 5 - Récapitulation du budget en espèces

Table 5 - Summary of cash budget

	<u>US \$ 1 000</u>
A. Personnel - Personnel services	
1. Cadres supérieurs - Professional staff	4 038
2. Cadres moyens - non-professional staff	762
B. Equipement et fournitures - Equipment & supplies	155
C. Divers - Miscellaneous	205
D. Frais généraux de l'organisme d'exécution Executing Agency overhead cost	270
<u>Total</u>	<u>5 430</u>

Tableau 6 - Autres coûts

Table 6 - Other costs

1. <u>Bourses - Fellowships (Approx.)</u>	1 740	
(Dakar: 1 230 - Cairo: 360 - Autres, others: 150)		
2. <u>Contributions en nature - Contributions in kind</u>		
Senegal	: Bâtiments - Buildings	<u>a/</u>
RAU	: Bâtiments - Buildings	<u>a/</u>
	: Professeurs - Lecturers	108 mo <u>b/</u>
Autres pays	: Professeurs - Lecturers	195 mo <u>b/</u>
Other countries	: Facilités d'accueil pour cours d'information Host facilities for information courses	<u>a/</u>

a/ A chiffrer ultérieurement
To be costed at a later stage

b/ Voir IDEP/4 - Tableau 1 - Activités de l'Institut.
See IDEP/4 - Table 1 - Activities of the Institute.