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**EXECUTIVE COUNCIL**  
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**REPORT OF THE COMMISSION ON THE  
STRUCTURAL AND FINANCIAL IMPLICATIONS FOR THE  
AFRICAN SPACE AGENCY (AFSA)**

## REPORT OF THE COMMISSION ON THE STRUCTURAL AND FINANCIAL IMPLICATIONS FOR THE AFRICAN SPACE AGENCY

### I. Background

1. The African Union is aware of the unique opportunities for the continent to collectively address socio-economic development over the next 50 years through our people centered Agenda 2063. This agenda recognizes the critical role of space science and technology and has identified among its flagship programmes an “African outer space programme” that enables the continent to harness space sciences, technologies and innovations for Africa’s growth and transformation.

2. In response to this growing need for Africa to develop a well-structured Space Policy and Strategy that could guide the continent to implement a globally competitive Outer-Space Programme that would enable Member States to harness its space resources in a more coordinated and systematic way, address the continent’s challenges, and develop an African space market and industry the Executive Council through decisions EX.CL/Dec.744(XXII), EX.CL/Dec.746(XXII) and EX.CL/Dec.739(XXII) and recommendations from Sectorial Ministerial Conferences, called upon the Commission to develop a continental space policy.

3. In January 2016, through decision Assembly/AU/ Dec.589(XXVI), the Heads of State and Government adopted the African Space Policy and Strategy (*annex 1*) as a step towards the realization of an African Outer-Space Programme to develop in the continent capacities in (i) Earth Observation, (ii) Satellite Communication, (iii) Navigation and Positioning, and (iv) Space Science and Astronomy. In this decision the Assembly requested the Commission to evaluate the legal, structural and financial implications for the African Space Agency and report to the Assembly through the relevant structures. The African Space Agency is a critical institutional arrangement for an inclusive architecture of a continental outer-space programme that engages the national and regional institutions in the final collective implementation of the Space Policy and Strategy.

4. There has been remarkable progress thereafter. Some Member States have already through the call by the Commission in 2017, expressed their intent to host this African Space Agency according to the criteria for hosting the AU organs EX.CL/195/REV.1. In January 2018, the Assembly adopted the Statute of the African Space Agency through decision Assembly/AU/Dec.676(XXX) following the recommendation by the Specialized Technical Committees on Education, Science and Technology (STC-EST) in Cairo in October 2017, and the Justice and Legal Affairs (STC-JLA) in November 2017. The Statute establishes the African Space Agency as an Organ of the African Union. The Statute articulates mandate, governance and management and functions of the Space Agency.

5. In direct implementation of Assembly/AU/ Dec.589(XXVI), the Commission carried out consultations with various African space stakeholders and end-users including Regional Economic Communities, national institutions and the private sector to evaluate the structural and financial implications for the African Space Agency, hereby submitted for consideration by the relevant AU policy Organs for further guidance.

## II. Proposed Structure of the African Space Agency

6. The proposed structure of the African Space Agency comprises of the Office of the Director General as articulated in *Article 15 of the Statute of the Space Agency* and shall be responsible for the overall management of the Agency and under it are the following offices:

### (i) Corporate Services

This office handles the administrative operations of the Agency and is made up of the following:

- a) Legal Affaires
- b) Human Resources
- c) Finances
- d) Procurement
- e) Facility management
- f) Security

### (ii) Policy and External Relations

This office provides policy and strategic planning of the Agency and further manage intra-Africa and international multilateral relations, partnerships and, communication and outreach. It is made up of the following:

- a) Strategic planning, Cooperation, partnership and Liaison
- b) Policy and strategy
- c) Communication and outreach

### (iii) Space Applications

This is a technical Office for building Africa's space capacities focusing in particular on operational segments articulated in the African Space Policy and Strategy with a strong focus on maximizing the convergence of technologies and their crosscutting nature for a coherent and unique *Africa Outer Space Programme*. It is made up of the following:

- a) Earth Observation Program
- b) Satellite Communication Program
- c) Navigation and Positioning Program
- d) Astronomy, Space Exploration and Outer Space Science Program

### (iv) Space Operations & Technology

This Office manages all the space systems, infrastructure, technologies and their operations. All the missions are designed here. It also manages the safety and mission insurance. It is made up of the following:

- a) Safety, Mission Planning and Assurance
- b) Systems, Robotics, Space Infrastructure Management
- c) Assembly, Integration and Testing

**(v) Innovation, Research & Development**

This Office is responsible for research and development, capacity development and knowledge management. Since innovation, research and development leads to spin-offs in the space market, the Office also manages industry and business development with strong collaboration with private sector. It is made up of the following:

- a) Space industry and Business Development
- b) Capacity, Learning and Skills development
- c) Knowledge Management

**(vi) Information Technology**

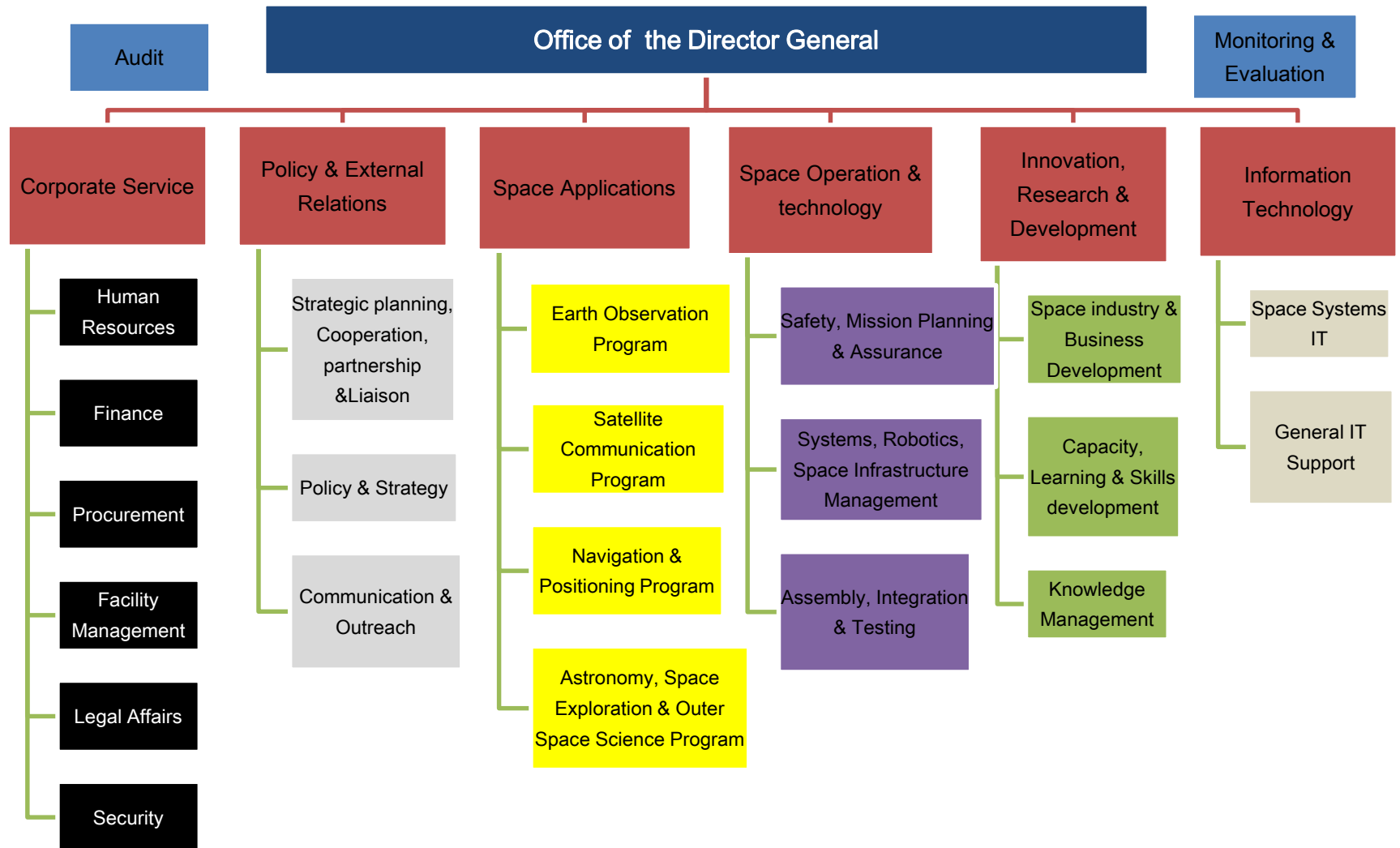
This component is about providing the necessary information technologies needed to support the space systems and all the Agency daily activities. It is made up of the following:

- a) Space systems IT
- b) General IT Support

**(vii) Audit and Monitoring & Evaluation**

Audit and M&E Services are directly under the supervision of the office the DG to ensure their independence:

*Figure 1: below shows the Proposed Organogram of the African Space Agency*



**Figure 1:** Proposed Organogram of the African Space Agency

### III. The Financial Implications of the Structure

7. Based on the proposed structure of the African Space Agency above (*figure 1*), the financial implications for the AfSA are presented in Table 1 below.

**Table 1:** Financial Implication of the Structure of AfSA

Position	Grade	Units	Monthly salary	Months	Annual salary	Installation expenses	Total
<b>Office of the Director General</b>							
Director General	D1-10	1	\$16,133.07	12	\$193,596.84	\$5,000.00	\$198,596.84
Private Secretary	GSA4	1	\$1,556.61	12	\$18,679.32	\$-	\$18,679.32
Office Secretary	GSA4	1	\$1,556.61	12	\$18,679.32	\$-	\$18,679.32
Personal Assistant	P3	1	\$8,076.78	12	\$96,921.36	\$4,180.00	\$101,101.36
<b>Corporate Services</b>							
Director	D1	1	\$14,639.20	12	\$175,670.40	\$5,000.00	\$180,670.40
Administrative Assistant	GSA3	1	\$1,352.43	12	\$16,229.16	\$-	\$16,229.16
<b>Legal Affairs</b>							
Head of Unit	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Legal Officers	P2	6	\$7,101.01	12	\$511,272.72	\$4,180.00	\$515,452.72

Administrative Assistants	GSA4	3	\$1,556.61	12	\$56,037.96	\$-	\$56,037.96
<b>Human Resource</b>							
Section Head	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
HR Officers	P2	6	\$7,101.01	12	\$511,272.72	\$4,180.00	\$515,452.72
Administrative Assistants	GSA4	3	\$1,556.61	12	\$56,037.96	\$-	\$56,037.96
<b>Finance</b>							
Section Head	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Finance Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Finance Officers	P2	6	\$7,101.01	12	\$511,272.72	\$4,180.00	\$515,452.72
Administrative Assistants	GSA4	3	\$1,556.61	12	\$56,037.96	\$-	\$56,037.96
<b>Security</b>							
Section Head	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Officers	P2	6	\$7,101.01	12	\$511,272.72	\$4,180.00	\$515,452.72

Administrative Assistants	GSA4	3	\$1,556.61	12	\$56,037.96	\$4,180.00	\$60,217.96
Drivers	GSB2	3		12	\$-	\$4,180.00	\$4,180.00

### Procurement

Section Head	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Officers	P2	6	\$7,101.01	12	\$511,272.72	\$4,180.00	\$515,452.72
Administrative Assistants		3	\$1,556.61	12	\$56,037.96	\$4,180.00	\$60,217.96

### Facility Management

Head of Section	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officer	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Facility Officers	P2	2	\$7,101.01	12	\$170,424.24	\$4,180.00	\$174,604.24
Administrative Assistants	GSB2	3	\$1,556.61	12	\$56,037.96		\$56,037.96
Drivers	GSB2	2	\$367.88	12	\$8,829.12		\$8,829.12

### Policy and External relations

Director	D1	1	\$14,639.20	12	\$175,670.40	\$5,000.00	\$180,670.40
Administrative Assistant	GSA3	1	\$1,352.43	12	\$16,229.16	\$-	\$16,229.16



<b>Strategic planning, Cooperation, Partnership &amp; Liaison</b>							
Head of Unit	P4	1	\$9,245.96	12	\$110,951.52	\$4,180.00	\$115,131.52
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Officers	P2	2	\$7,101.01	12	\$170,424.24	\$4,180.00	\$174,604.24
<b>Policy and Strategy</b>							
Head of Unit	P4	1	\$9,245.96	12	\$110,951.52	\$4,180.00	\$115,131.52
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Officers	P2	2	\$7,101.01	12	\$170,424.24	\$4,180.00	\$174,604.24
<b>Communication &amp; Outreach</b>							
Head of Unit	P4	1	\$9,245.96	12	\$110,951.52	\$4,180.00	\$115,131.52
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Officers	P2	2	\$7,101.01	12	\$170,424.24	\$4,180.00	\$174,604.24
<b>Space applications office</b>							
Director	D1	1	\$14,639.20	12	\$175,670.40	\$5,000.00	\$180,670.40
Administrative Assistant	GSA3	1	\$1,352.43	12	\$16,229.16	\$-	\$16,229.16
<b>Earth Observation Development</b>							
Program Manager	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Officers	P2	4	\$7,101.01	12	\$340,848.48	\$4,180.00	\$345,028.48

<b>Satellite Communications program</b>							
Program Manager	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Officers	P2	4	\$7,101.01	12	\$340,848.48	\$4,180.00	\$345,028.48
<b>Navigation &amp; Positioning</b>							
Program Manager	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Officers	P2	4	\$7,101.01	12	\$340,848.48	\$4,180.00	\$345,028.48
<b>Astronomy, Space Exploration &amp; Outer Space Science</b>							
Program Manager	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Officers	P2	4	\$7,101.01	12	\$340,848.48	\$4,180.00	\$345,028.48
<b>Space Operations &amp; Technology Office</b>							
Director	D1	1	\$14,639.20	12	\$175,670.40	\$5,000.00	\$180,670.40
Administrative Assistant	GSA3	1	\$1,352.43	12	\$16,229.16	\$-	\$16,229.16
<b>Safety, Mission Planning &amp; Assurance</b>							
Head of Section	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Officers	P2	4	\$7,101.01	12	\$340,848.48	\$4,180.00	\$345,028.48
<b>Systems, Robotics, &amp; Space Infrastructure Management</b>							
Head of Section	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Officers	P2	4		12	\$-		\$-

<b>Assembly, Integration &amp; Testing</b>							
Head of Section	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Officers	P2	4	\$7,101.01	12	\$340,848.48	\$4,180.00	\$345,028.48
<b>Innovation, Research &amp; Development</b>							
Director	D1	1	\$14,639.20	12	\$175,670.40	\$5,000.00	\$148,435.12
Personal Assistant	GSA3	1	\$1,352.43	12	\$16,229.16		\$16,229.16
<b>Space industry &amp; Business Development</b>							
Head of Unit	P4	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Officers	P2	2	\$7,101.01	12	\$170,424.24	\$4,180.00	\$174,604.24
<b>Capacity, Learning &amp; Skills development</b>							
Head of Unit	P4	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Officers	P2	2	\$7,101.01	12	\$170,424.24	\$4,180.00	\$174,604.24
<b>Knowledge Management</b>							
Head of Unit	P4	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Officers	P2	3	\$7,101.01	12	\$255,636.36	\$4,180.00	\$259,816.36
<b>Information Technology Office</b>							
Director	D1	1	\$14,639.20	12	\$175,670.40	\$5,000.00	\$148,435.12
Personal Assistant	GSA3	1	\$1,352.43	12	\$16,229.16	\$-	\$16,229.16

Space Systems IT							
Head of Unit	P4	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Officers	P2	4	\$7,101.01	12	\$340,848.48	\$4,180.00	\$345,028.48
General IT Support							
Head of Unit	P4	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior IT officer	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
IT Officers	P2	6	\$7,101.01	12	\$511,272.72	\$4,180.00	\$515,452.72
<b>Total</b>							<b>\$15,554,816.08</b>

#### IV. Proposed Implementation Approach

8. While space sciences, technologies and innovations are critical and provide a unique opportunity for the continent to collectively address socio-economic development and spur Africa's growth and transformation, the Commission is aware that there are often complex and cost intensive. Therefore a common continental approach, that is well coordinated and systematic will allow the sharing of the costs, expertise, and the enabling infrastructure (including data); reduction of risks and collective management of strategic programmes. The Commission therefore proposes a gradual 3 Step Phased implementation Approach for the establishment of AfSA over a period of five-years. The 3 steps are outlined below:

##### Step 1

This is the formation period, which mainly includes setting up the facilities and offices and filling up key positions to for the initial operation of the Space Agency. The financial implication for Step 1 including the operational assets (IT equipment, cars and minimal programme support) is shown in Tables below:

Table A1: Step 1 Financial Implications for the minimal positions

Post	Grade	Units	Monthly salary	Months/Year	Annual salary	Installation expenses	Total
<b>Office of the Director General</b>							
Director General	D1-10	1	\$16,133.07	12	\$193,596.84	\$5,000.00	\$198,596.84
Private Secretary	GSA4	1	\$1,556.61	12	\$18,679.32	\$-	\$18,679.32
Office Secretary	GSA4	1	\$1,556.61	12	\$18,679.32	\$-	\$18,679.32
Personal Assistant	P3	1	\$8,076.78	12	\$96,921.36	\$4,180.00	\$101,101.36
<b>Corporate Services</b>							
Administrative Assistants	GSA4	5	1556.61	12.00	\$93,396.60	\$-	\$93,396.60
Drivers	GSB2	2	\$367.88	12	\$8,829.12	\$-	\$8,829.12
<b>Space Applications Office</b>							
Earth Observation Development Program manager	P5	1	\$10,536.54	12	\$126,438.48	\$4,180.00	\$130,618.48
Satellite Communications Development manager	P5	1	\$10,536.54	12	\$126,438.48	\$4,180.00	\$130,618.48
Navigation and Positioning Manager	P5	1	\$10,536.54	12	\$126,438.48	\$4,180.00	\$130,618.48
<i>Astronomy, Space Exploration and Outer Space Science Program Manager</i>	P5	1	\$10,536.54	12	\$126,438.48	\$4,180.00	\$130,618.48
<b>Information Technology Office</b>							
Senior IT officer	P3	1	\$8,076.78	12	\$96,921.36	\$4,180.00	\$101,101.36
ICT Officers	P2	2	\$7,101.01	12	\$170,424.24	\$4,180.00	\$174,604.24
<b>Total</b>		<b>18</b>					<b>\$1,237,462.08</b>

**Table B1: Assets**

Item	Description	Unit Price	Units	Annual	Total
Cars		\$25,000.00	2	1	\$50,000.00
Building and facilities		\$300,000.00	1	1	\$300,000.00
IT support equipment		\$2,000.00	20	1	\$40,000.00
<b>Total</b>					<b>\$390,000.00</b>

**Table C1: Programs Development Support**

Program	Description	Unit Cost	Units	Total
Earth Observation Program		\$250,000.00	1	\$250,000.00
		\$50,000.00	1	\$50,000.00
Satellite Communications Program		\$250,000.00	1	\$250,000.00
Corporate Support		\$50,000.00	1	\$50,000.00
Navigation and Positioning Program		\$250,000.00	1	\$250,000.00
Corporate Support		\$50,000.00	1	\$50,000.00
Astronomy, Space Exploration and Outer Space Science Program		\$250,000.00	1	\$250,000.00
Corporate Support		\$50,000.00	1	\$50,000.00
<b>Total</b>				<b>\$1,200,000.00</b>

<b>Table D1: STEP 1 Total Cost</b>	
Operational	\$1,237,462.08
Assets	\$390,000.00
Programme	\$1,200,000.00
<b>Grand Total</b>	<b>\$2, 827, 462.08</b>

**Step 2**

Step 2 is an intermediate phase that will build on the positions filled in step 1 to boost the operations of the Agency. The cost implications for step 2 entails filling up the next fundamental positions in the third year providing a strong focus on programme implementation.

Table A2: Step 2 Financial Implications with the additional positions

<b>Post</b>	<b>Grade</b>	<b>Units</b>	<b>Monthly salary</b>	<b>Months/Year</b>	<b>Annual salary</b>	<b>Installation expenses</b>	<b>Total</b>
<b>Office of the Director General</b>							
Director General	D1-10	1	\$16,133.07	12	\$193,596.84	\$5,000.00	\$198,596.84
Private Secretary	GSA4	1	\$1,556.61	12	\$18,679.32	\$-	\$18,679.32
Office Secretary	GSA4	1	\$1,556.61	12	\$18,679.32	\$-	\$18,679.32
Personal Assistant	P3	1	\$8,076.78	12	\$96,921.36	\$4,180.00	\$101,101.36
<b>Corporate service</b>							
Director	D1	1	\$14,639.20	12	\$175,670.40	\$5,000.00	\$180,670.40
Administrative Assistant	GSA3	1	\$1,352.43	12	\$16,229.16	\$-	\$16,229.16

<b>Legal Affairs</b>							
Head of Unit	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Legal Officers	P2	2	\$7,101.01	12	\$170,424.24	\$4,180.00	\$174,604.24
Administrative Assistants	GSA4	2	\$1,556.61	12	\$37,358.64	\$-	\$37,358.64
<b>Human Resource</b>							
Section Head	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
HR Officers	P2	2	\$7,101.01	12	\$170,424.24	\$4,180.00	\$174,604.24
Administrative Assistants	GSA4	2	\$1,556.61	12	\$37,358.64	\$-	\$37,358.64
<b>Finance</b>							
Section Head	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Finance Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Finance Officers	P2	2	\$7,101.00	12	\$170,424.00	\$4,180.00	\$174,604.00
Administrative Assistants	GSA4	2	\$1,556.61	12	\$37,358.64	\$-	\$37,358.64
<b>Security</b>							
Section Head	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88



Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Officers	P2	2	\$7,101.01	12	\$170,424.24	\$4,180.00	\$174,604.24
Administrative Assistants	GSA4	2	\$1,556.61	12	\$37,358.64		\$37,358.64

#### Procurement

Section Head	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officers	P3	2	\$8,076.78	12	\$193,842.72	\$4,180.00	\$198,022.72
Officers	P2	2	\$7,101.01	12	\$170,424.24	\$4,180.00	\$174,604.24
Administrative Assistants	GSA4	3	\$1,556.61	12	\$56,037.96	\$-	\$56,037.96

#### Facility Management

Head of Section	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Senior Officer	P3	1	\$8,076.78	12	\$96,921.36	\$4,180.00	\$101,101.36
Facility Officers	P2	2	\$7,101.01	12	\$170,424.24	\$4,180.00	\$174,604.24
Administrative Assistants	GSA4	5	\$1,556.61	12	\$93,396.60	\$-	\$93,396.60
Drivers	GSB2	2	\$367.88	12	\$8,829.12	\$-	\$8,829.12

#### Policy and External relations

Director	D1	1	\$14,639.20	12	\$175,670.40	\$5,000.00	\$180,670.40
Administrative Assistant	GSA3	1	\$1,352.43	12	\$16,229.16	\$-	\$16,229.16

Strategic planning, Cooperation, partnership and Liaison-Head of Unit	P4	1	\$9,245.96	12	\$110,951.52	\$4,180.00	\$115,131.52
Policy and Strategy-Head of Unit	P4	1	\$9,245.96	12	\$110,951.52		\$110,951.52
Communication and Outreach-Head of Unit	P4	1	\$9,245.96	12	\$110,951.52	\$4,180.00	\$115,131.52
<b>Space applications office</b>							
Director	D1	1	\$14,639.20	12	\$175,670.40	\$5,000.00	\$180,670.40
Administrative Assistant	GSA3	1	\$1,352.43	12	\$16,229.16	\$-	\$16,229.16
Earth Observation Development Program manager	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Satellite Communications Development manager	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Navigation and Positioning Manager	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
Astronomy, Space Exploration and Outer Space Science Program Manager	P5	1	\$10,536.74	12	\$126,440.88	\$4,180.00	\$130,620.88
<b>Space Operations and Technology Office</b>							



Table B2: Assets

Item	Description	Unit Price	Units	Months/year	Total
Cars	One car for the DG and one for the office operations	\$25,000.00	2	1	\$50,000.00
Building and facilities	Lumpsum cost for building and facilities	\$1,000,000.00	1	1	\$1,000,000.00
IT support equipment	Computers, printers, scanners, etc. and networking	\$1,500.00	50	1	\$75,000.00
<b>Total</b>					<b>\$1,125,000.00</b>

Table C2: Programmes

Program	Description	Unit Cost	Units	Months/year	Total
Earth Observation Programme		\$250,000.00	\$1.00	1	\$250,000.00
Corporate Support		\$100,000.00	\$1.00	1	\$100,000.00
Satellite Communications Program		\$250,000.00	\$1.00	1	\$250,000.00
Corporate Support		\$100,000.00	\$1.00	1	\$100,000.00
Navigation and Positioning Program		\$250,000.00	\$1.00	1	\$250,000.00
Corporate Support		\$100,000.00	\$1.00	1	\$100,000.00
Astronomy, Space Exploration and Outer Space Science Program		\$250,000.00	\$1.00	1	\$250,000.00
Corporate Support		\$100,000.00	\$1.00	1	\$100,000.00
<b>Total</b>					<b>\$1,400,000.00</b>

Table D2: STEP 2 Total Cost Total	
Operational	\$6,167,524.16
Assets	\$1,125,000.00
Programmes	\$1,400,000.00
<b>Grand Total</b>	<b>\$8,692,524.16</b>

### Step 3

Beginning the 5<sup>th</sup> year the AfSA will be fully operational with all key positions filled and staff members are on board according to *Figure 1*. The programs are defined and space missions gaining traction. The Strategic Plan developed and guiding the operations of the Agency. The total cost for this final step is shown in Tables below:

Table B3: Assets

Assets					
Item	Description	Unit Price	Units	Months/Year	Total
Cars	1 car for the DG and 3 for the logistical operations of the Agency	\$25,000.00	4	1	\$100,000.00
Building and facilities		\$1,000,000.00	2	1	\$2,000,000.00
IT support equipment		\$1,500.00	200	1	\$300,000.00
Ground Stations		\$20,000.00	4	1	\$80,000.00
<b>Total</b>					<b>\$2,480,000.00</b>

<b>Table C3: Programs</b>					
<b>Program</b>	<b>Description</b>	<b>Unit Cost</b>	<b>Units</b>	<b>Months/Year</b>	<b>Total</b>
Earth Observation Programme		\$500,000.00	2	2	\$1,000,000.00
Corporate Support		\$500,000.00	1	1	\$500,000.00
Satellite Communications Program		\$500,000.00	2	2	\$1,000,000.00
Corporate Support		\$500,000.00	1	1	\$500,000.00
Navigation and Positioning Program		\$500,000.00	2	2	\$1,000,000.00
Corporate Support		\$500,000.00	1	1	\$500,000.00
Astronomy, Space Exploration and Outer Space Science Program		\$500,000.00	2	2	\$1,000,000.00
Corporate Support		\$500,000.00	1	1	\$500,000.00
<b>Total</b>					<b>\$6,000,000.00</b>

<b>Table D3: STEP 3 Total Cost</b>	
<b>Operational</b>	<b>\$15,554,816.08</b>
<b>Assets</b>	<b>\$2,480,000.00</b>
<b>Programme</b>	<b>\$6,000,000.00</b>
<b>Grand Total</b>	<b>\$24,034,816.08</b>

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2018-06-29

# Report of the Commission on the Structural and Financial Implications for the African Space Agency (AFSA)

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