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Agenda item 9

PROVISIONAL FINANCIAL IMPLICATIONS OF THE WORK PROGRAMME PROPOSED FOR 1969

Statement submitted by the Executive Director

Introduction

1. This report is submitted in compliance with the Rules of Procedure of the Industrial Development Board (Rule 31 (4)) which require the Executive Director to submit to the Board at each regular session the estimates of expenditure of the Organization for the following year.
2. In view of the fact that the Secretary-General's budget estimates for the United Nations for the financial year 1969, which will include a section providing for UNIDO's requirements in 1969, may not be available until some time after the Second Session of the Industrial Development Board, the Executive Director submits herewith to the Board a provisional statement of the financial implications of the work programme for 1969 (ID/B/26 and addenda). However, should the Secretary-General's budget estimates become available before the close of the session, it is hoped that relevant excerpts concerning UNIDO can be submitted to the Board for information.

3. It should be noted that in certain areas the amounts included in the provisional statement of financial implications fall short of those which would be required if the work programme were to be implemented in full. This takes into account unavoidable delays in implementation and modifications and adjustments of the programme in the light of changed circumstances.

4. Every effort will be made to carry out as much of the programme as actual staff resources permit. In this connexion, the attention of the Board is called to the serious difficulties which were met in the implementation of the work programme in 1967 and which continue to some degree in 1968. These difficulties are caused by the considerable delays in recruitment which occurred in 1967 and which resulted in a large number of posts remaining vacant at year-end. The rate of recruitment has however improved in the early part of 1968.

5. It is evident that, even if all authorized posts were filled on a continuing basis, it would not be possible to complete in 1968 the entire work programme approved by the Board at its first session. The reason for this is that the execution of that work programme was predicated upon the availability of all the substantive staff requested by the Secretary-General in his initial budget estimates for 1968, whereas the establishment eventually approved by the General Assembly fell short of that request. However, considering that all recruitment difficulties are unlikely to be overcome in the near future, the number of additional posts to be requested for 1968 has been maintained at a level lower than the full establishment initially proposed by the Secretary-General for 1968. The bulk of the increase in available staff resources in 1968 is expected to result from the gradual filling of vacancies in the course of 1968 and the improved performance of new staff members as they become familiarized with their duties.

6. The work programme for 1969 sets out in detail the individual projects which UNICEF proposes to undertake in the various fields of activity (Part II of document ID/B/26).

7. As requested by the Industrial Development Board, the Executive Director has submitted a programme which is directed toward the operational responsibilities of the Organization as is apparent from the fact that an estimated 55 per cent of the staff time available to substantive divisions would be spent in direct support of operational activities. Other activities, which would absorb the remaining 45 per cent, are increasingly oriented towards the indirect support or the preparation and elaboration of these same activities. The area of responsibilities common to the three substantive divisions may thus be summarized as follows:

- (1) Substantive and operational support to field activities:
 - (a) Regular programme
 - (b) UNDI (Technical Assistance component)
 - (c) UNDI (Special fund component)
 - (d) Special Industrial Services
 - (e) Voluntary contributions and trust funds
 - (f) Project planning and elaboration
 - (g) Industrial field advisers

- (2) Supporting activities:
 - (a) Studies and research
 - (b) Expert group meetings, seminars, workshops, etc.
 - (c) Publications

- (3) Activities related to the meeting of the Industrial Development Board and co-operation with other United Nations bodies and industrial organs

8. Apart from the three substantive divisions, the volume of the operational activities of the Organization and hence the size of the work programme approved by the Industrial Development Board have a direct bearing on the workload of the Division of Technical Co-operation, which provides operational support, and to a lesser degree on the Office of the Executive Director who is responsible for overall planning, direction and co-ordination.

9. The sections below show the staffing requirements of these divisions and the other resources (such as consultant services, expert group meetings, funds for travel and subsistence of staff, and publications) which the Executive Director deems necessary for the implementation of the proposed programme.

Estimated staffing requirements

10. Tables 1 and 2 below show the 1968 establishment of the three substantive divisions and the Technical Cooperation Division, followed by an indication of the estimated additional staffing requirements for 1969.

Table 1

INDUSTRIAL TECHNOLOGY DIVISION

(a) Posts financed from the United Nations budget

	Established posts 1968						Total professional and above	General service	Grand Total
	D-2	D-1	P-5	P-4	P-3	P-2/1			
Office of the Director	1	1	1	-	-	2	6	4	9
Industrial Sector Development Section	-	-	1	1	1	1	4	4	8
Metallurgical Industries Section	-	-	1	1	2	1	5	3	8
Engineering Industries Section	-	-	1	2	3	1	7	6	13
Fertilizer, Pesticides and Petrochemical Industries Section	-	-	1	4	1	-	6	1	15
Basic Chemicals, Pharmaceuticals and Building Materials Industries Section	-	-	1	2	1	1	5	4	9
Food and Light Industries Section	-	-	3	3	2	1	9	7	16
Total	1	1	7	13	12	7	43	34	77

It is not anticipated that additional staff will be required in 1969.

(b) Posts financed from resources outside the United Nations budget

1968: nil

1969: nil

Table 2

INDUSTRIAL POLICIES AND PROGRAMMING DIVISION

(a) Posts financed from the United Nations budget

	<u>Established posts 1968</u>						<u>Total professional and above</u>	<u>General service</u>	<u>Grand Total</u>
	<u>D-2</u>	<u>D-1</u>	<u>P-5</u>	<u>P-4</u>	<u>P-3</u>	<u>P-2/1</u>			
Office of the Director	1	1	1	-	-	1	4	3	7
Industrial Programming Section	-	1	1	4	3	3	12	9	21
Industrial Policies Section	-	1	4	3	2	2	12	7	19
Survey Section	-	-	1	2	5	1	9	5	14
Export Industries Section	-	-	1	3	4	2	10	5	15
Total	1	3	8	12	14	9	47	29	76

To enable the Division to discharge its additional responsibilities under the 1969 work programme, it is estimated that an increase in strength of five professional and five general service staff members will be required.

(b) Posts financed from resources outside the United Nations budget

1968: nil
1969: nil

Table 1

INDUSTRIAL SERVICES AND INSTITUTIONS DIVISION

(a) Posts financed from the United Nations budget

	Established posts 1968						Total pro- fessional and above	General service	Grand Total
	<u>D-1</u>	<u>D-1</u>	<u>E-5</u>	<u>E-4</u>	<u>E-3</u>	<u>E-2/1</u>			
Office of the Director	1	1	-	-	-	1	5	2	5
Industrial Institutions Section	-	-	2	4	3	4	13	8	21
Industrial Information and Promotion Section	-	-	1	2	2	2	7	8	15
Industrial Training Section	-	-	1	3	1	-	5	3	8
Industrial Management Section	-	-	1	3	-	1	5	4	9
Small Scale Industry Section	-	-	1	6	-	1	8	4	12
Total	1	1	6	18	6	9	41	29	70

It is estimated that an increase of four posts in the professional category and above and of three posts in the general service category will be required in implementing the 1969 work programme.

(b) Posts financed from resources outside the United Nations budget

1968: Two technical adviser posts and one general service post are provided out of Special Fund overhead monies.

1969: The same support will in all likelihood be continued.

Table 4

TECHNICAL CO-OPERATION DIVISION

(a) Posts financed from the United Nations budget

	Established posts 1968						Total professional and above	General service	Grand Total
	D-2	D-1	P-5	P-4	P-3	P-2/1			
Office of the Director	1	1	-	1	-	-	3	2	5
Programming Section	-	-	1	-	-	-	1	1	2
Project Preparation and Processing Section	-	-	1	3	2	1	7	5	12
Project Implementation Section for									
Africa	-	-	1	1	2	-	4	4	8
Asia	-	-	1	1	1	1	4	4	8
Latin America	-	-	1	1	2	-	4	4	8
Europe and the Middle East	-	-	1	1	1	1	4	2	6
Field Advisers Support Unit	-	-	1	-	-	-	1	1	2
Total	1	1	7	8	8	3	28	23	51

It is estimated that an increase of four posts in the professional category and above and five general service posts will be required over the 1968 level to enable the Division to discharge its responsibilities related to the 1969 work programme, including the operational support which will be needed by the increased number of industrial advisers expected to be stationed in the field in 1969.

(b) Posts financed from resources outside the United Nations budget

1968: Six professional and three general service posts are provided from Special Fund overhead funds, while one professional post and one general service post are financed out of Special Industrial Services (SIS) overhead funds. In addition, one professional post and one general service post financed by the World Food Program are attached to the Technical Co-operation Division.

1969: It is estimated that the number of posts financed by the Special Fund overhead and the World Food Program will remain the same, while posts required for the implementation of SIS projects would be increased in direct relation to the programme load.

Estimate of other financial requirements

11. Further direct financial requirements, related either to the work programme or to the support activities of the substantive divisions and the Technical Co-operation Division, are estimated as follows for 1968 and 1969:

Table 5

MEETINGS, CONSULTANTS, OFFICIAL TRAVEL AND PUBLICATIONS

	1968 approved estimates	1969 tentative estimates
	\$	\$
Meetings of experts and advisory bodies	96,000	100,000
Consultants	250,000	300,000
Travel of staff on official business <u>a/</u>	130,000 ^{b/}	110,000 ^{c/}
Publications programme	300,000	300,000
	<u>776,000</u>	<u>810,000</u>

a/ Excluding the Office of the Executive Director and the Division of Administration.

b/ Including \$40,000 for travel of field advisers.

c/ Excluding travel of field advisers. No provision is made for 1969 on the assumption that UNDP would finance all costs related to industrial advisers as of 1 January 1969

Executive direction

12. The Office of the Executive Director, which includes the secretariat of the Industrial Development Board, the New York Liaison Office and posts seconded to United Nations Headquarters and, in 1969, the United Nations Beirut Office, as well as the Information Service, has the following manning table:

Table 6

MANNING TABLE: OFFICE OF THE EXECUTIVE DIRECTOR

	Established posts 1968							Total professional and above	General service	Grand Total
	U-SG	D-2	D-1	P-5	P-4	P-3	P-2/1			
Office of the Executive Director	1	-	-	1	-	-	-	2	2	4
Advisers to the Executive Director	-	1	-	-	-	-	-	1	1	2
Co-ordination and External Relations Section	-	-	1	2	-	-	-	3	2	5
Secretariat of the Industrial Development Board	-	-	1	-	1	-	1	3	2	5
Information Service	-	-	-	1	-	-	-	1	2	3
New York Liaison Office	-	-	1	2	1	2	-	6	9	15
Secondments to other United Nations offices	-	-	-	-	1	-	-	1	2	3
Total	1	1	3	6	3	2	1	17	20	37

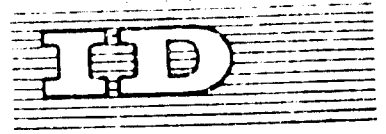
13. It is estimated that four professional and seven general service posts would be needed in 1969 in the Office of the Executive Director and that two professional and two general service posts would have to be provided to the Beirut Office to enable it to assume the duties related to industrial development outlined in its work programme.

Administration, Conference and General Services

14. There is no direct correlation between the size of the work programme and the level of services to be provided by the Division of Administration, Conference and General Services, except insofar as the volume of the publications programme, including documentation, and the number of meetings have an immediate impact on the workload of conference services.

15. The Secretary-General, in providing for the administrative, conference and general services requirements of UNIDO, has taken into account those facilities made available at no cost to UNIDO by the Government of Austria in regard to premises and related services under the terms of the Agreement between the United Nations and the Austrian Government, and the arrangements concluded with IAEA for the establishment of common services.

16. The requirements for administrative support services and all general expenses of UNIDO for 1969 will be established by the Secretary-General and included in the budget estimates which he will submit to the General Assembly at its twenty-third session.



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Corrigendum

Since the circulation of document ID/B/29 arrangements have been made between UNIDO and UNDP concerning the financing of travel to be undertaken by Industrial Development Field Advisers. These arrangements provide that UNDP would bear the cost of travel of advisers to the country of their assignment, travel on home leave, and travel for briefing at UNIDO and UNDP headquarters, whereas UNIDO would bear the cost of travel between countries within the region of assignment.

As a result, Table 5 of ID/B/29 is revised as indicated overleaf.

Table 2

MEETINGS, CONSULTANTS, OFFICIAL TRAVEL AND PUBLICATIONS

	<u>1967</u> <u>approved</u> <u>estimates</u>	<u>1969</u> <u>tentative</u> <u>estimates</u>
	\$	\$
Meetings of experts and advisory bodies	50,000	100,000
Consultants	250,000	300,000
Travel of staff on official business ^{a/}	140,000 ^{b/}	160,000 ^{c/}
Publications programme	<u>300,000</u>	<u>300,000</u>
	740,000	660,000

a/ Excluding the Office of the Executive Director and the Division of Administration.

b/ Including \$40,000 for travel of field advisers

c/ Including \$50,000 for travel of field advisers





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