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Agenda item (a)

BUDGET ESTIMATES FOR 1970 AND PLANNING
ESTIMATES FOR 1971

Submitted by the Executive Director

We regret that some of the pages in the microfiche copy of this report may not be up to the proper legibility standards, even though the best possible copy was used for preparing the master fiche.

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Introduction

1. In accordance with IDB resolution 9 (II) paragraph (b) the Executive Director transmits herewith to the Industrial Development Board the Secretary-General's budget estimates of UNIDO for the financial year 1970. This document also contains the planning estimates for 1971 in accordance with resolution 2370 (XXII) of the General Assembly. The resolution requires that the Secretary-General submit yearly to the General Assembly a planning estimate for the United Nations regular budget for the second succeeding budgetary period to be known as the forecast period and that the first planning estimates should be considered and approved for the forecast year 1971.
2. The programmes of work for 1970 and 1971, as submitted to the Board in documents ID/B/44 and ID/B/45, would eventually need additional adjustments in order to conform not only to the estimates of the Secretary-General, as indicated in this document, but also to the final decisions of the General Assembly with regard to the budget for 1970 and the planning estimates for 1971.

PART ONE: BUDGET ESTIMATES FOR 1970

3. The United Nations Industrial Development Organization (UNIDO) was established by General Assembly resolution 2152 (XXI) to promote industrial development in accordance with Article 1, paragraph 3, and Articles 55 and 56 of the Charter of the United Nations and, by encouraging the mobilization of national and international resources, to assist in, promote and accelerate the industrialization of the developing countries, with particular emphasis on the manufacturing sector.

4. The Industrial Development Board, established as the principal organ of UNIDO, meets annually to formulate principles and policies to achieve the purpose of the organization and review and approve the programme of activities. The Board is assisted by the Executive Director and the secretariat of UNIDO.

5. The budget estimates for 1970 are based on the 1970 work programme of UNIDO^{1/} which will be considered by the third session of the Industrial Development Board.

Table 1

<u>Chapter</u>	<u>1969</u> <u>appropriations</u>	<u>1970</u> <u>estimates</u>
I Session of the Industrial Development Board and meetings of its subsidiary organs	150,000	160,000
II Meetings of expert and advisory bodies	96,000	122,000
III Salaries and wages	6,455,000 ^{a/}	6,960,000
IV Common staff costs	1,551,700	1,780,000
V Travel of staff	240,000	320,000
VI Payments under Annex I, paragraphs 2 and 3 of the Staff Regulations; hospitality	12,500	12,500
VII Permanent equipment	105,000	124,800

^{1/} ID/B/44

Table 1 (cont'd)

<u>Chapter</u>	<u>1969</u> <u>APPROPRIATIONS</u>	<u>1970</u> <u>ESTIMATES</u>
VIII Maintenance, operation and rental of premises	100,000	100,000
IX General expenses	301,000 ^{a/}	301,000
X Publications programme and contractual reproduction services	250,000	300,000
XI Headquarters planning and administrative management	140,000	167,000
International Symposium on Industrial Development	140,000	-
	<u>9,693,300</u>	<u>10,633,300</u>

a/ An amount of \$30,000 relating to computer services has been transferred from chapter III to chapter IX to conform with the revised presentation of these requirements in 1970.

CHAPTER I

Fourth session of the Industrial Development Board and meetings of its subsidiary organs

1970: \$160,000
 1969: \$150,000

6. The present estimates provide for the cost of additional staff required to prepare and service the fourth session of the Industrial Development Board and the Working Group on Programme and Co-ordination which was established by the Board at its second session.^{2/} They are based on the assumption that the Board will meet in the early part of 1970 in Vienna for a period of three weeks and that the Working Group on Programmes and Co-ordination will meet, also in Vienna, during the two weeks immediately preceding the session of the Board. Provision is made for the cost of salaries, travel and subsistence payments to temporary staff to supplement the language and conference services of UNIDO.

^{2/} Industrial Development Board resolutions 3(II) and 12(II)

	<u>Industrial Development Board</u> \$	<u>Working Group on Programme and Co-ordination</u> \$	<u>Total</u> \$
<u>Pre-session documentation</u>	45,000		45,000
Three revisers, eight translators and eight typists for a period of seven weeks			
<u>Meeting services</u>			
<u>Interpretation</u>			
Twelve interpreters for three weeks	22,000		
Eight interpreters for two weeks		10,000	32,000
<u>Summary records and in-session translation</u>			
Seven revisers, sixteen translators and eighteen typists for six weeks	45,000	30,000	75,000
<u>Temporary conference staff</u>			
Ushers, documents clerks, sound engineers etc.	<u>5,000</u>	<u>3,000</u>	<u>8,000</u>
	<u>117,000</u>	<u>43,000</u>	<u>160,000</u>

CHAPTER II

<u>Meetings of expert and advisory bodies</u>	1970: \$122,000
	1969: \$ 96,000

7. The estimate under this chapter provides for the cost of advisory and expert groups convened by the Executive Director of UNIDO for the examination of special technical questions. Except for compelling reasons, meetings will be held in Vienna. Provision is made only for the cost of travel and subsistence of participants and the payment of fees, as required, to members who, during their period of service with UNIDO, will not be receiving a salary from a Government or governmental institution.

8. The 1970 programme of work of UNIDO^{3/} includes among the proposed activities of the first priority a programme of meetings totalling an estimated cost of \$1,224,000 of which fifteen meetings, estimated at \$122,000, are proposed to be financed from the regular budget as listed below:

<u>Industrial Technology</u>	<u>Estimated cost</u>
	\$
Engineering industries	
Panel on the construction of installations for the chemical industries	1,200
Location	Dusseldorf
Duration	2 days
Participants	20
Working group on the exchange of experience on the establishment of engineering design development centres	5,800
Location	Vienna
Duration	5 days
Participants	6
Metallurgical industries	
Seminar on tin-plate production	8,000
Location	Latin America
Duration	5 days
Participants	10
Construction and building materials industries	
Regional seminar on prefabrication in the building industries in Africa	9,000
Location	Denmark (tentative)
Duration	10 days
Participants	20
Chemicals, pharmaceuticals and other related industries	
Consultative panels on industrial fermentation	7,000
Location	Vienna
Duration	1 week
Participants	6

^{3/} ID/B/44

Estimated cost

Light industries

Expert group meeting on the selection of machinery
in the dyeing and finishing industry

5,000

Location Vienna
Duration 1 week
Participants 12

Working group on the production of panels from
agricultural wastes

5,000

Location Vienna
Duration 10 days
Participants 10

Total IT Division

41,000

Industrial Services and Institutions

Industrial services and their administration

Workshop on the organization and administration
of industrial services

12,000

Location Santiago
Duration 2 weeks
Participants 30

Meeting of the international association of
industrial research institutes

10,000

Location Vienna
Duration 1 week
Participants 60

Industrial training

UNIDO/ILO meeting of experts on industrial
training organisations

6,000

Location Vienna
Duration 1 week
Participants 15

Industrial management and consulting services

Management clinic panel

8,000

Location Vienna
Duration 2 weeks
Participants 8

Total ISI Division

36,000

		<u>Estimated cost</u> \$
<u>Industrial Policies and Programming</u>		
Industrial programming and project planning		
International working party on industrial programming data		20,000
Location	to be determined	
Duration	to be determined	
Participants	10	
 Industrial policies and industrial financing		
Advisory panel on industrial policies		3,000
Location	Vienna	
Duration	1 week	
Participants	10	
 Advisory panel on prototype statutes for new industrial finance institutions		3,000
Location	Vienna	
Duration	1 week	
Participants	8	
 Meetings to promote specific industrial projects		19,000
Location	Vienna	
Duration	1 week	
Participants	24	
Total IPP Division		<u>45,000</u>
GRAND TOTAL		<u>122,000</u>

9. In addition to the above meetings, the work programme for 1970 (ID/B/44) includes a list of nine meetings of a lower priority, the implementation of which would require an additional \$88,000; these meetings are also to be financed from the regular budget. The Executive Director plans to undertake these projects only to the extent that savings would become available as a result of deferment or cancellation of meetings of the first priority. In consequence, the present estimate is limited to the amount of \$122,000, or \$26,000 over the appropriation in respect of 1969.

CHAPTER III

Salaries and wages

1970: \$6,960,000
 1969: \$6,455,000

Table 2

	<u>1969 appropriations</u> \$	<u>1970 estimates</u> \$
(i) Established posts	6,090,000	6,595,000
(ii) Temporary assistance	50,000	50,000
(iii) Individual experts and consultants	300,000	300,000
(iv) Overtime and night differential	<u>15,000</u>	<u>15,000</u>
	<u><u>6,455,000</u></u>	<u><u>6,960,000</u></u>

(1) Established posts 1970: \$6,595,000
 1969: \$6,090,000

10. The estimate under this heading covers the salaries of the secretariat of UNHCR in accordance with the establishment proposed for 1970 as indicated in table 3.

11. The estimate of \$6,595,000 for established posts for 1970 represents an increase of \$505,000 over the appropriation for 1969. This increase may be summarized as follows:

Estimated additional cost of continuing the 1969 establishment	\$163,000
Estimated cost of additional requirements for 1970	<u>\$342,000</u>
	<u><u>\$505,000</u></u>

Additional cost of continuing in 1970 the 1969 establishment (\$122,000)

12. The increased requirements are due to the need to make provision in 1970 for the full cost of 12 professional and 25 general service posts approved in 1969.

Additional requirements for 1970 (\$342,000)

13. The estimate represents a net increase of 27 professional and 21 general service posts over the establishment authorized for 1969. This is the minimum requirement to carry out the programme of work of the organization in 1970 given in detail in document ID/B/44. Staff requirements have been carefully examined in light of the experience gained in carrying out the work programme of 1968 and the adjustments that will have to be made in the 1969 work programme as well as in relation to the 1970 work programme submitted to the Board. In proposing the staff establishment for 1970 the Executive Director has taken into account that a portion of the staff necessary to backstop technical assistance activities may be provided from extra-budgetary sources through the access to overhead funds made available from the Special Fund, SIS and other trust funds. The Executive Director will make every effort to carry out the proposed programme of work through the most effective deployment and utilization of staff requested herein.

14. The programme of work of UNIDO is composed of three sub-programmes: Industrial Technology, Industrial Services and Institutions and Industrial Policies and Programming and is further subdivided into fifteen functional groups. The organization of UNIDO's substantive establishment follows this classification so that the field of responsibility of each technical division covers the appropriate sub-programme. Sections within each division correspond generally to one of the functional groups.

Table 3

<u>Established posts</u>		<u>Category and post level</u>	<u>Gross salaries 1970</u>		
<u>1969</u>	<u>1970</u>		<u>To maintain 1969 establishment</u>	<u>To provide for additional requirements in 1970</u>	<u>Total</u>
1	1	Executive Director	37,000	-	37,000
6	6	Director	167,000	-	167,000
14	15	Principal Officer	337,000	23,000	360,000
		<u>Professionals</u>			
47	55	Senior Officer	1,026,000	162,000	1,188,000
82	90	First Officer	1,460,000	130,000	1,590,000
84	89	Second Officer	1,227,000	66,000	1,293,000
16	41	Associate and Assistant Officer	407,000	53,000	460,000
270	297		4,661,000	434,000	5,095,000
		<u>Add: Post adjustment</u>			
		Vienna Class 1	148,500	15,000	163,500
		New York Class 6	25,500	-	25,500
			4,835,000	449,000	5,284,000
321	342	<u>General Services</u>	1,485,000	97,000	1,582,000
		Provision for artisans, technicians and manual workers ^{a/}	175,000	40,000	215,000
			6,495,000	586,000	7,081,000
		<u>Deficit: Adjustment for turnover of staff</u>	242,000	244,000	486,000
591	639		6,253,000	342,000	6,595,000

^{a/} Provision is made for 86 manual workers

SUMMARY OF ESTABLISHED POSTS, 1969 AND 1970, BY DIVISION

Table 4

		Professional and above							General service	Total	
		U-50	D-2	D-1	P-5	P-4	P-3	P-2/1			Total
Office of the Executive Director	1970	1	1	3	8	3	3	1	20	25	45
	1969	1	1	3	7	2	3	1	18	22	40
Technical Co-operation Division	1970	-	1	2	7	10	9	3	32	28	60
	1969	-	1	2	6	9	9	3	30	25	55
Industrial Technology Division	1970	-	1	1	11	15	14	5	47	36	83
	1969	-	1	1	9	13	14	5	43	34	77
Industrial Services and Institutions Division	1970	-	1	3	8	20	8	7	47	33	80
	1969	-	1	2	6	18	8	7	42	31	73
Industrial Policies and Programming Division	1970	-	1	3	10	15	16	9	54	30	84
	1969	-	1	3	8	13	14	9	48	30	78
Secondments to other United Nations Offices	1970	-	-	-	-	1	-	1	2	2	4
	1969	-	-	-	-	1	-	1	2	2	4
Division of Administration	1970	-	1	3	11	26	39	15	95	188	283
	1969	-	1	3	11	26	36	10	87	177	264
TOTAL	1970	1	6	15	55	90	89	41	297	342	639
	1969	1	6	14	47	82	84	36	270	321	591

OFFICE OF THE EXECUTIVE DIRECTOR

Table 1

		Professional and above							General service	Total	
		U-SG	D-2	D-1	P-5	P-4	P-3	P-2/1			Total
Office of the Executive Director	1970	1	-	-	2	-	-	-	3	2	5
	1969	1	-	-	2	-	-	-	3	2	5
Advisers to the Executive Director	1970	-	1	-	-	-	-	-	1	2	3
	1969	-	1	-	-	-	-	-	1	2	3
Co-ordination and External Relations Section	1970	-	-	1	3	1	-	-	5	6	11
	1969	-	-	1	2	-	-	-	3	3	6
Secretariat of the Industrial Development Board	1970	-	-	1	-	1	-	1	3	3	6
	1969	-	-	1	-	1	-	1	3	3	6
Information Service	1970	-	-	-	1	-	1	-	2	3	5
	1969	-	-	-	1	-	1	-	2	3	5
New York Liaison Office	1970	-	-	1	2	1	2	-	6	9	15
	1969	-	-	1	2	1	2	-	6	9	15
TOTAL	1970	1	1	3	8	3	3	1	20	25	45
	1969	1	1	3	7	2	3	1	18	22	40

New posts

- 1 P-5 These posts are requested to cope with the increasingly heavy work load resulting from UNIDO's central role in the co-ordination of industrial development programmes in the United Nations system to which the General Assembly, ECOSOC and the Board have attached great importance. The Office of the Executive Director needs to be adequately equipped to provide a follow-up of inter-agency activities and to co-ordinate the follow-up on agreements with the specialized agencies and the regional
- 1 P-4
- 3 GS

economic commissions, as well as with inter-governmental arrangements outside the United Nations system. The work programme of the Division includes agreements which UNIDO has entered into with other economic international organizations and co-operating with UNIDO in the implementation of industrial development projects can no longer be handled effectively by the present staff assigned to the Office of the Executive Director. With the additional staff, it will be possible to service the present arrangements and initiate greater participation in the meetings of the other bodies.

Furthermore, it will be necessary to develop the activities of the Office in establishing and providing a follow-up of UNIDO's links with federations of industry, chambers of commerce, UNIDO national committees and other bodies interested in industrial development, both in the developed and developing countries. This feature occupies a prominent part in the work programme of 1970 and subsequent years.

TECHNICAL CO-OPERATION DIVISION

Table 1

		Professional and above							General service	Total	
		U-50	D-2	D-1	P-5	P-4	P-3	P-2/1			Total
Office of the Director	1970	-	1	2	2	4	1	-	10	6	16
	1969	-	1	2	1	3	1	-	8	5	13
Programme Co-ordination Section	1970	-	-	-	1	-	2	1	4	3	7
	1969	-	-	-	1	-	2	1	4	3	7
Area Sections (Africa, Latin America, Europe and Middle East)	1970	-	-	-	4	5	6	2	17	18	35
	1969	-	-	-	4	5	6	2	17	16	33
Interregional Projects and Fellowships Section	1970	-	-	-	-	1	-	-	1	1	2
	1969	-	-	-	-	1	-	-	1	1	2
TOTAL	1970	-	1	2	7	10	9	3	32	28	60
	1969	-	1	2	6	9	9	3	30	25	55

Description of activities

15. The Technical Co-operation Division is responsible for the programming and implementation of field activities and for their over-all co-ordination; it co-ordinates the activities of UNIDO as an executing and participating agency in the United Nations Development Programme and maintains relations with the offices of the resident representatives; it organizes teams of experts and staff from different branches of industry for field missions as requested by Governments of Member States; and it is responsible for reporting on operational and field activities.
16. At present, UNIDO is executing agency for 30 Special Fund projects totalling in value \$28,300,000 and is participating executing agency for six projects. Accelerated expansion of activities under the Special Fund component can be expected as the extensive needs in the field of industry are formulated. Assistance under the UNDP/TA component is expected to amount to \$4,500,000 in 1970. In addition, the General Assembly has raised the level of the Regular Programme of Technical Assistance to \$1,500,000, and at the 1968 UNIDO Pledging Conference, a total of \$1,600,000 was pledged as direct contributions to UNIDO. Requests for SIS type projects are forecast to amount to \$4,000,000 in 1970. Other direct voluntary contributions to UNIDO at present amount to \$1,100,000 and may be expected to increase as projects are developed and implemented.
17. The following organizational changes are reflected in table 6:
- The establishment of a separate section to take responsibility for the implementation of interregional projects and the fellowships programme;
 - The incorporation of the Field Advisers Support Unit into the Office of the Director;
 - The grouping for budgetary purposes of the four area sections to permit greater flexibility in the assignment of staff among the areas as need arises and in response to shifting work loads.

New posts

18. The following additional staff will be required to strengthen the personnel of the Division in important areas of its programme of work:

- 1 P-5 This senior professional post is requested to permit the initiation of a systematic evaluation of field projects. The increasing volume of technical co-operation activities of UNIDO makes it imperative that such systematic evaluation should no longer be postponed and should be preceded by a careful study of the methodology currently being employed by other United Nations organs and national agencies for international aid. The work in this area involves field visits and continuous liaison with corresponding units in the UNDP and the specialized agencies dealing with problems of evaluation.
- 1 P-4 These posts are proposed due to the need to strengthen the Field Advisers Support Unit which will have to cope with the increased workload of substantive and operational support to the industrial field advisers, whose number is expected to increase from the present level of 10 to 20 in 1970, subject to prior consultation with the Administrator of the United Nations Development Programme and approval by the UNDP Governing Council.
- 1 GS
- 2 GS These posts are needed to strengthen the clerical staff in the area sections to permit better utilization of time of professional staff.

INDUSTRIAL TECHNOLOGY DIVISION

Table 7

		Professional and above							General		
		U-SG	D-2	D-1	P-5	P-4	P-3	P-2/1	service	Total	
Office of the Director	1970	-	1	1	1	-	-	2	5	4	9
	1969	-	1	1	1	-	-	2	5	4	9
Industrial Sectors Development Section	1970	-	-	-	1	1	1	1	4	4	8
	1969	-	-	-	1	1	1	1	4	4	8
Metallurgical Industries Section	1970	-	-	-	1	1	2	1	5	3	8
	1969	-	-	-	1	1	2	1	5	3	8
Engineering Industries Section	1970	-	-	-	2	4	3	-	9	6	15
	1969	-	-	-	1	3	3	-	7	5	12
Fertilizers, Pesticides and Petrochemicals Industries Section	1970	-	-	-	1	4	3	-	8	7	15
	1969	-	-	-	1	4	3	-	8	7	15
Basic Chemicals, Pharmaceuticals and Building Materials Industries Section	1970	-	-	-	2	2	1	1	6	4	10
	1969	-	-	-	1	2	1	1	5	4	9
Food and Light Industries Section	1970	-	-	-	3	3	4	-	10	8	18
	1969	-	-	-	3	2	4	-	9	7	16
TOTAL	1970	-	1	1	11	15	14	5	47	36	83
	1969	-	1	1	9	13	14	5	43	34	77

Work programme of the Industrial Technology Division

Man-month requirements: 1969 and 1970

Table 7a

Projects	1969			1970		
	<u>Man-months assigned</u>			<u>Man-months required</u>		
	<u>P</u>	<u>GS</u>	<u>Consultants</u>	<u>P</u>	<u>GS</u>	<u>Consultants</u>
<u>Engineering Industries</u>						
Agricultural machinery and implements	4	2	2	5	3	2
Electric and electronic industries	6	3	2	3	2	-
Metalworking industries	-	-	-	3	2	-
Transportation equipment industries	4	4	5	7	4	2
Processing industry machinery	-	-	-	7	3	1
Preventive maintenance and repair	6	5	3	12	7	-
Development of engineering design capabilities	-	-	-	3	1	2
Backstopping of technical assistance projects	64	46	-	80	50	-
	84	60	12	120	72	7
<u>Metallurgical Industries</u>						
Light non-ferrous metals	-	-	-	3	5	-
Heavy non-ferrous metals	4	6	4	4	6	3
Iron and steel	8	8	2	6	8	3
Foundries	2	2	-	3	3	-
Backstopping of technical assistance projects	46	20	-	56	26	-
	60	36	6	72	48	6
<u>Construction and Building Materials Industries</u>						
Plastics as building materials	-	-	-	2	1	2
Fibro-cement composites	3	2	4	1	1	-
Prefabrication in the building industries	-	-	-	3	1	5
Cement from gypsum	1	1	-	-	-	-
Backstopping of technical assistance projects	14	15	-	18	15	-
	18	18	4	24	18	7

Table 7a (cont'd)

Projects	1969			1970		
	<u>P</u>	<u>T</u>	<u>Consultants</u>	<u>P</u>	<u>GS</u>	<u>Consultants</u>
<u>Chemicals, Pharmaceuticals and Other Related Industries</u>						
Basic chemicals	1	1	-	3	2	-
Marine salt industries	1	1	-	4	2	6
Pharmaceuticals	3	2	3	1	1	-
Chemical products from fermentation	1	1	2	3	2	2
Coal hydrogenation	2	1	3	-	-	-
Backstopping of technical assistance projects	34	24	-	37	23	-
	42	30	8	48	30	8
<u>Fertilizers, Pesticides and Petrochemical Industries</u>						
Fertilizers	14	12	10	22	20	7
Pesticides	-	-	-	3	3	-
Petrochemicals	14	13	8	4	3	3
Backstopping of technical assistance projects	68	59	-	67	58	-
	96	84	18	96	84	10
<u>Light Industries</u>						
Textile industry	9	7	3	13	7	3
Food processing industry	16	14	6	22	17	2
Wood processing industries	7	4	2	4	4	4
Leather and leather products industry	-	-	-	4	4	4
Backstopping of technical assistance projects	76	59	-	101	76	-
	108	84	11	144	108	13
<u>General Research Projects</u>						
Industry branch reports	11	12	3	10	7	8
Introduction of technologies of interest to many industrial sectors	4	2	-	10	7	2

Table 7a (cont'd)

Projects	1969			1970		
	Man-months assigned			Man-months required		
	P	GS	Consultants	P	GS	Consultants
Sectoral and empirical studies for the Second Development Decade	15	16	3	22	16	11
Backstopping of technical assistance projects	18	18	-	18	18	-
Divisional management and co-ordination	48	48	6	60	48	21
	60	48	-	60	48	-
TOTAL	516	408	65	624	456	72

Description of activities

19. The work of the Industrial Technology Division is principally concerned with the establishment of new industries in the developing countries, and also with problems of rationalization and extension of existing industries. The work involves the continuing review of proved and newly developed technological processes and their economic application in specific industrial branches, and provision of support to technical assistance activities in developing countries. To this end, seminars, expert group meetings and study groups are organized to disseminate technological information on industries of particular importance to the developing countries; manuals and reports are published on industrial technology and processes and on industry branches for the use of developing countries; publications and documentation are prepared for the Industrial Development Board and for other United Nations bodies.

20. In Engineering Industries, two areas of work will be emphasized: design and manufacture of agricultural machinery, and repair and maintenance of industrial equipment. Following UNIDO's collaboration with FAO, and the importance attached to agro-industries, the work of UNIDO in 1970 is expected to increase considerably in this industrial sector. Similarly, following the preparatory work in 1969 on problems of repair and maintenance,

UNIDO will accelerate its work in this area. In Metallurgical Industries, apart from accelerating current work in iron and steel, work on non-ferrous metals (aluminium, copper and nickel) will be initiated. Attention will be given to metalworking industries, an area in which there is considerable potential for establishing small industrial units. At present, there are a large number of technical assistance activities in this area. In Construction and Building Materials Industries, UNIDO, in co-operation with the United Nations Centre for Housing, Building and Planning, will initiate work in providing coverage to the manufacturing aspect of building materials industries which has not been receiving appropriate attention. As a first step, attention will be given to fibro-cement composites and to the adaptation of plastics for construction. In Chemicals, Pharmaceuticals and other Related Industries, emphasis will be placed, in 1970, on pharmaceuticals; this work will be undertaken in co-operation with WHO. In the field of Fertilisers, Pesticides and Petrochemicals Industries, attention will be given to the promotion and development of the industry and, in particular, to the provision of assistance in response to a large number of requests. In the Light Industries, work will continue on textiles where emphasis will be given to provision of direct assistance to the plants. A large number of requests has been made for UNIDO assistance in improving the efficiency and rehabilitation of textile industries in the developing countries. Attention will be given to work on the industrial aspects of protein production. In co-operation with FAO, work will be undertaken on the technology and engineering aspects of food production.

21. The Industrial Technology Division will also continue sectoral studies, in connexion with the Development Decade, to assess the means required to attain targets set and to forecast the impact of major technological changes and sectoral development during the decade, as well as to indicate measures required within the industries to promote structural changes and accelerated expansion.

New posts

- 2 P-5 By its nature, the work of the Industrial Technology Division must be divided into segments of specialized technical knowledge. The work programme of the Division, spreading over a number of new technological fields, will require the appointment of staff with the necessary technological qualifications to provide adequate technical support to field operations, thus ensuring greater effectiveness of the assistance to be rendered to developing countries. The need for specialized staff is particularly felt in the following technical fields: preventive maintenance and repair, transport equipment industries, food processing and building materials.

INDUSTRIAL POLICIES AND PROGRAMMING DIVISION

Table 8

		Professional and above							General service	Total	
		U-SG	D-2	D-1	P-5	P-4	P-3	P-2/1			Total
Office of the Director	1970	-	1	1	1	-	-	1	4	3	7
	1969	-	1	1	1	-	-	1	4	3	7
Industrial Programming Section	1970	-	-	1	2	4	3	3	13	9	22
	1969	-	-	1	1	4	3	3	12	9	21
Industrial Policies Section	1970	-	-	1	5	4	2	2	14	7	21
	1969	-	-	1	4	3	2	2	12	7	19
Export Industries Section	1970	-	-	-	1	3	5	2	11	5	16
	1969	-	-	-	1	3	4	2	10	5	15
Survey Section	1970	-	-	-	1	4	6	1	12	6	18
	1969	-	-	-	1	3	5	1	10	6	16
TOTAL	1970	-	1	3	10	15	16	9	54	30	84
	1969	-	1	3	8	13	14	9	48	30	78

Work programme of the Industrial Policies and Programming Division

Man-month requirements: 1969 and 1970

Table 8a

Projects	1969			1970		
	Man-months assigned			Man-months required		
	P	GS	Consul- tants	P	GS	Consul- tants
<u>Industrial Programming and Project Planning</u>	-	-	-	-	-	-
Industrial development strategies, plans and projections	24	18	4	30	24	3
Industrial project preparation and implementation	30	24	10	34	27	9
Interlocking activities	27	15	3	53	42	6
Backstopping of technical assistance activities	63	51	-	63	51	-
	<u>144</u>	<u>108</u>	<u>17</u>	<u>180</u>	<u>144</u>	<u>18</u>
<u>Industrial Policies and Industrial Financing</u>						
Industrial policies	16	12	6	28	25	7
Industrial financing	24	25	6	24	34	10
Industrial investment promotion programme	60	17	1	73	25	3
Backstopping of technical assistance activities	44	30	-	55	36	-
	<u>144</u>	<u>84</u>	<u>13</u>	<u>180</u>	<u>120</u>	<u>20</u>
<u>Promotion of Export-oriented Industries</u>						
Policies for promotion of industries with export potential	64	32	4	38	19	7
Techniques for increasing industrial production for exports	22	11	2	42	21	5
Direct support to technical co-operation projects	34	17	-	52	32	-
	<u>120</u>	<u>60</u>	<u>6</u>	<u>132</u>	<u>72</u>	<u>12</u>
<u>Industrial Reviews and Surveys</u>						
Industrial development surveys	88	56	16	106	108	16
Country survey missions	26	13	-	38	18	-
Training activities	6	3	-	12	6	2
	<u>120</u>	<u>72</u>	<u>16</u>	<u>156</u>	<u>132</u>	<u>18</u>
Divisional management and co-ordination	48	36	-	48	48	-
TOTAL	<u>576</u>	<u>360</u>	<u>52</u>	<u>696</u>	<u>516</u>	<u>68</u>

Description of activities

22. The work of the Industrial Policies and Programming Division is concerned with policy factors and programming actions affecting industrial development. This involves investigations of the structural problems related to industrial development in the context of the economy as a whole; the formulation and implementation of industrial development programmes, the determination of priorities in industrial development strategy, plan harmonization and regional co-operation; the formulation, evaluation, implementation and follow-up of industrial projects, and programming data; the development of industrial financing and the promotion of industrial investment; promotion of the production of manufactures for export; technical backstopping support to direct assistance activities in the field and organization of seminars and study groups; and preparation of the industrial development survey and documentation for the Industrial Development Board and other United Nations bodies. The work programme of the Division in 1970 will be closely interlinked with technical assistance activities.
23. In 1970, the work of the Division will emphasize machinery for country consultations, advisory missions and data development investigations in the field. These include meetings between technical assistance experts in the different countries working on the same policies and programming problems, meetings of UNIDO and country policy-makers to examine problems at the source; advisory missions by UNIDO to the developing countries to discuss the progress being made; and meetings to assess the immediate and future programming data requirements of the developing countries. While these relate in part to implementation of the Development Decade, at the country level, UNIDO will also initiate machinery to provide a follow-up for work under the Development Decade.
24. In promoting financing of investment, the Division in 1970 will develop more intensively programmes to bring about better contacts between investors and local entrepreneurs with regard to specific manufacturing opportunities. It will assist in the formulation of sound industrial projects and in the building up of local investment promotion centres. The work in export promotion will be directed, in co-operation with UNCTAD and GATT, at the

identification of export-oriented industries in the developing countries, as well as the transmission of information techniques of export promotion.

2. In 1970, UNIDO will prepare a comprehensive World Industrial Survey. Moreover, it will assist the developing countries, upon request, in establishing an organizational and institutional base capable of collecting, analyzing and evaluating material on industrial growth at the country level.

New posts

3. A minimum strengthening of the personnel of the Division will be needed to cope with the expanded work programme in the following areas:

Industrial planning and programming

1 P-4 The post is required to strengthen the work of UNIDO in implementation of industrial development programmes, a task that has a high priority. With the increasing requests in this area from the Governments, the official will provide a follow-up to the work and also evolve a mechanism for on-the-spot country consultation.

Industrial policies, financing and promotion of investment

1 P-5 One post is required to fill the gap in the Division's coverage of the work on industrial policies. The Board has requested UNIDO to expand its work in the formulation of appropriate policies, incentives and other measures for industrial development programmes.

1 P-4 Another post is proposed to permit the acceleration of work in financing and promoting investment leading to identification of bankable industrial projects and of sources of financing for investment purposes.

Promotion of export-oriented industries

1 P-3 This post is required to extend the area of work of the Division to techniques of export promotion and identification of export opportunities and specifically to intensify technical assistance at the project level as a contribution to the more rapid expansion of export-oriented industries in developing countries.

Industrial development surveys

1 P-4 One post is required to undertake the additional activity of processing and analysing the information and statistics for the preparation of Annual Survey of Industrial Development for the Board and for participating in the preparation of the Second World Industrial Survey, as requested by the Board. The other post is needed to increase the level of assistance rendered to developing countries in establishing and improving the national institutional base for the analysis and evaluation of statistical data relevant to the process of industrial development.

INDUSTRIAL SERVICES AND INSTITUTIONS DIVISION

Table 2

		Professional and above							General service	Total	
		U-SG	D-2	D-1	P-5	P-4	P-3	P-2/1			Total
Office of the Director	1970	-	1	2	-	1	-	-	4	3	7
	1969	-	1	2	-	1	-	-	4	3	7
Industrial Institutions Section	1970	-	-	-	2	4	3	3	12	8	20
	1969	-	-	-	2	4	3	3	12	8	20
Industrial Information and Promotion Section	1970	-	-	-	2	3	4	2	11	10	21
	1969	-	-	-	1	2	4	2	9	8	17
Industrial Training Section	1970	-	-	-	2	2	1	-	5	3	8
	1969	-	-	-	1	2	1	-	4	3	7
Industrial Management Section	1970	-	-	1	1	4	-	1	7	4	11
	1969	-	-	-	1	3	-	1	5	4	9
Small-scale Industry Section	1970	-	-	-	1	6	-	1	8	5	13
	1969	-	-	-	1	6	-	1	8	5	13
TOTAL	1970	-	1	3	8	20	8	7	47	33	80
	1969	-	1	2	6	18	8	7	42	31	73

Work programme of the Industrial Services and Institutions Division

Man-month requirements: 1969 and 1970

Table 9a

Projects	1969			1970		
	Man-months assigned			Man-months required		
	<u>P</u>	<u>GS</u>	<u>Consultants</u>	<u>P</u>	<u>GS</u>	<u>Consultants</u>
<u>Industrial Legislation, Patents and Licensing</u>						
Industrial legislation	12	6	9	15	12	12
Patents	3	2	-	3	2	5
Licensing	3	1	-	6	5	-
Backstopping of technical co-operation projects	6	3	-	6	5	-
	<u>24</u>	<u>12</u>	<u>9</u>	<u>30</u>	<u>24</u>	<u>17</u>
<u>Industrial Services and their Administration</u>						
Industrial research	12	9	-	12	9	-
Standardisation and quality control	10	6	-	10	6	-
Administrative machinery for industrial development	18	12	2	21	14	-
Development of new international industrial transfer institutions	20	14	6	14	10	-
Backstopping of technical co-operation projects	60	43	-	69	45	-
	<u>120</u>	<u>84</u>	<u>8</u>	<u>126</u>	<u>84</u>	<u>-</u>
<u>Industrial Information and Promotion</u>						
Industrial information service	80	69	8	94	94	10
Industrial promotion	16	15	4	26	26	8
Application of science and technology to development	6	7	-	10	10	2
Backstopping of technical co-operation projects	6	5	-	14	14	-
	<u>108</u>	<u>96</u>	<u>12</u>	<u>144</u>	<u>144</u>	<u>20</u>

Table 9a (cont'd)

Projects	1969			1970		
	Man-months assigned			Man-months required		
	P	GS	Consultants	P	GS	Consultants
<u>Industrial Training</u>						
In-plant group training	20	15	-	30	15	3
Special training activities	8	6	3	12	9	-
Individual fellowship programme	8	7	-	12	9	1
Backstopping of technical co-operation projects	12	8	-	18	15	-
	<u>48</u>	<u>36</u>	<u>3</u>	<u>72</u>	<u>48</u>	<u>4</u>
<u>Industrial Management and Consulting Services</u>						
Advisory and problem-solving missions to developing countries (management clinics)	15	10	-	26	20	-
Mobilization of expert resources	10	8	4	15	13	3
Backstopping of technical co-operation projects	35	30	-	43	27	-
	<u>60</u>	<u>48</u>	<u>4</u>	<u>84</u>	<u>60</u>	<u>3</u>
<u>Small-scale Industries, including Industrial Estates and Industrial Extension Services</u>						
Industrial estates	15	6	3	9	5	-
Industrial extension services	21	10	10	28	13	11
Financing of small-scale industry	7	5	-	11	8	-
Small-scale manufacturing	8	5	-	5	4	3
Sub-contracting	10	8	-	5	4	-
Backstopping of technical co-operation projects	35	26	-	50	38	-
	<u>96</u>	<u>60</u>	<u>13</u>	<u>108</u>	<u>72</u>	<u>14</u>
Divisional management and co-ordination	48	36	-	48	36	-
TOTAL	504	372	49	612	468	58

Description of activities

27. The work programme of the Industrial Services and Institutions Division aims at the establishment of basic services and institutions. It includes:

- (a) Assisting developing countries in establishing and strengthening institutions serving industry, including legislation, patent and standardization systems, relevant government departments, research institutions, industrial development centres and relevant non-governmental organizations;
- (b) Providing services for industrial information and promotion;
- (c) Carrying out assessments of requirements and facilities for industrial training and organizing relevant programmes;
- (d) Assisting developing countries in improving industrial management skills and practices and in developing and using industrial consulting services;
- (e) Assisting developing countries in establishing and improving special service organizations and programmes for small-scale industries, including industrial estates and industrial extension services;
- (f) Preparing current publications and documentation for the Industrial Development Board and other United Nations bodies;
- (g) Providing support to technical assistance activities in the field and organizing seminars and technical meetings.

28. The series of survey reports on industrial legislation in various sub-regions will be expanded to cover, as far as possible, all parts of the developing world, in accordance with the recommendations of the Industrial Development Board at its second session which gave strong support to the publication and dissemination by UNIDO of information on legislation affecting industrialization. Emphasis will also be given to the provision of assistance for improving the administrative machinery of both public and private industrial service organizations in the developing countries. Such assistance is provided through special meetings, training programmes and assessment and problem-solving missions.

29. It is expected that two new types of international industrial transfer institutions, developed by UNIDO, will become operational in 1970, namely, special UNIDO-sponsored industrial equity funds, and medium-industry multiple plant chains. These are aimed at increasing the flow of capital, entrepreneurship and managerial and technical know-how from the industrialized to the developing countries.
30. A network designed to make industrial information more readily available to meet needs in developing countries will be operational in 1970. An important part of such an information network is the industrial equipment advisory service which has been established in response to ECOSOC resolution 1183 (XLI).
31. UNIDO plans to organize industrial promotion meetings at trade fairs and exhibits for promoting contacts between industrialists from the developed and developing countries and for fostering joint industrial ventures.
32. UNIDO will accelerate its work in training programmes for certain types and levels of industrial personnel. This will include expansion of a number of in-plant training programmes, organization of special training programmes for managers of state-owned industrial enterprises and in-plant study visits in industrialized countries for engineers and executives. The programme of industrial management clinics in developing countries will be expanded to fifteen in 1970.
33. Efforts to increase the availability and use of management and technical consulting services in the developing countries will be intensified. Assessment missions and training programmes will be organized with the view to improve and develop local consulting resources.
34. A considerable expansion is expected in the number of field projects concerned with small industry development programmes and extension services.

New posts

35. A minimum strengthening of the Division will be required to cope with the expanded work programme to which the Board has given high priority. For this, the following personnel is needed:

Industrial information and promotion

- 1 P-5 These posts are required to cope with the work load in connexion with the extension of the activities of UNIDO in the allied fields of industrial information and promotion. This will include the operation of the information transfer network and the communications systems to promote the flow of technical and financial resources to developing countries. Both services are to be substantially expanded in line with the expected inflow of requests for information and the emphasis given to UNIDO's role in the promotion of joint ventures and in the transfer of capital and technology, particularly in connexion with the holding of industrial promotion meetings at selected international industrial gatherings and trade fairs. The work in this sector will involve a large amount of processing of routine material and will require the strengthening of the general service personnel by a minimum of two posts.
- 1 P-4
- 2 GS

Industrial training

- 1 P-5 In order to formulate, in co-operation with the interested agencies, a long-term plan for industrial training, as requested by the Board, a senior officer experienced in this task is required. He will also assist the officers in the Section in the widening of the network of training facilities in developed and developing countries.

Industrial management

- 1 D-1 Following the favourable response from the developing countries in organizing industrial management clinics, a senior and experienced person is required to work closely with industrial managers in following up the work initiated in 1968, improving the organization of management clinics and generally providing the leadership for the expansion of this particular type of assistance.
- 1 P-4

Another staff member is required to expand the scope of assistance to developing countries in the improvement of industrial management techniques and, in particular, in the improvement of local consulting resources and the further development of UNIDO's consultants consortium and university co-operative programmes.

SECONDMENTS TO OTHER UNITED NATIONS OFFICES

Table 10

	Professional and above							General Service	Total	
	U-SG	D-2	D-1	P-5	P-4	P-3	P-2/1			Total
1970	-	-	-	-	1	-	1	2	2	4
1969	-	-	-	-	1	-	1	2	2	4

Description of activities

36. The Beirut Industrial Development Unit is conceived as an integral part of the UNIDO secretariat, working directly for the implementation of the resolutions and recommendations of the Industrial Development Board with special reference to industrial development programmes in the Middle East and in the light of the needs and requests of the countries concerned. The Unit operates under the supervision of the Director of UNESOB acting under authority delegated to him by the Executive Director of UNIDO, who retains ultimate control and responsibility for the Unit and its work.

DIVISION OF ADMINISTRATION, CONFERENCE AND GENERAL SERVICES

Table 11

		Professional and above							General Total		
		U-SC	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	service	
Office of the Director	1970	-	1	1	2	2	-	1	7	11	18
	1969	-	1	1	2	2	-	-	6	11	17
Financial Services	1970	-	-	1	3	1	3	3	11	28	39
	1969	-	-	1	3	1	3	1	9	27	36
Personnel Services	1970	-	-	-	1	3	3	1	8	22	30
	1969	-	-	-	1	3	2	1	7	19	26
Conference Services	1970	-	-	1	4	17	30	9	61	80	141
	1969	-	-	1	4	17	28	7	57	76	133
General Services	1970	-	-	-	1	3	3	1	8	47	55
	1969	-	-	-	1	3	3	1	8	44	52
TOTAL	1970	-	1	3	11	26	39	15	95	188	283
	1969	-	1	3	11	26	36	10	87	177	264

Description of activities

37. The Division of Administration, Conference and General Services, acting in close co-operation with the central administrative services of the United Nations, is responsible for the personnel; budgetary and financial management of UNIDO including its operational activities financed from voluntary contributions and other extra-budgetary sources. It is also responsible for providing conference services to the Industrial Development Board and other UNIDO meetings, for the editing, translation, reproduction and distribution of UNIDO official records, documents and publications, and for general services including procurement and management of UNIDO buildings in Vienna. In addition, it provides supporting services to other United Nations conferences and bodies meeting in Vienna.

Organizational developments

38. In the course of the second half of 1968, UNIDO has taken over from the United Nations Office of General Services responsibility for the procurement of the technical equipment required by its operational activities in the field and for the contracting for services including technical expert services required by these activities. A new Technical Equipment Procurement and Contracting Office was set up within the Office of the Director of the Division. It is staffed, except for the chief, by personnel paid from overhead funds available from UNDP/SF from which the main work load of the service stems. In 1969, a progressive transfer of the responsibility for the recruitment of technical assistance project personnel from the Office of Personnel, New York, to a newly formed Professional Recruitment and Placement Section within the Personnel Services of UNIDO is to take place and will be completed in the third quarter of the year. Additional staff requirements are met out of overhead funds including the transfer from New York to Vienna of posts previously assigned to the Technical Assistance Recruitment Service in New York.

New posts

Office of the Director

- 1 P-2 To provide a professional officer to assist the Executive Officer of the Division in coping with the rapidly increasing administrative work load of UNIDO. The functions would include assisting in the

supervision of the decentralized Administrative Assistances in all the Divisions of the Organization, certification of regular budget accounts as well as trust funds, general co-ordination and liaison related to the administrative aspects of the substantive programmes, the preparation of reports and schedules on administrative matters for the Industrial Development Board, and acting as alternate secretary of Secretariat Committees such as the Committee on Contracts and the Advisory Panel on Contracts for Services.

Financial Services

- 1 P-2 At present, the staff of the Budget Section includes only one professional officer. It is increasingly evident that there is an urgent need to provide the Section with an additional professional officer to deputize for the Chief of Section during his absences. The necessity for this post is further justified by the scope and volume of the work of this Section, which is expected to be substantially increased with the addition of new sources of financing and the refining of methods of budget formulation and control.
- 1 P-2 The expansion of the Organization, both in terms of number of staff at
1 GS headquarters and in the field and of value of funds administered, has considerably increased the volume of work in the Finance Section, and the work load trend is expected to continue, particularly as a result of the volume of voluntary contributions pledged directly to UNIDO. To cope with this additional work and to permit delegation of certain responsibilities by the Chief of Section, thereby freeing his time for additional tasks of planning which will be required by the gradual conversion of records from manual to mechanical and electronic processing, it will be necessary to strengthen the staff of the Section by one professional post. An additional general service staff is proposed to cope with the large volume of transactions recorded.

Personnel Services

- 1 P-3 One professional officer is requested to head the unit responsible for
3 GS the recruitment and servicing of local general service personnel and professional and general service staff for short-term conference appointments internationally and locally recruited. The existing volume of work in the recruitment and the staff services areas requires the strengthening of the clerical staff of Personnel Services by the addition of a minimum of three general service posts.

Conference Services

- 2 P-3 These posts are required to increase the capacity of the Conference
2 P-2 Services to cope with the work load arising from a growing programme:
4 GS (a) The Editorial and Documents Control Section consists in 1969 of seven professional and thirteen general service staff of which six are editors including the Chief of Section. The

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establishment is far from adequate to cope with the work load arising from the work programme. This situation has contributed materially to the difficulties experienced in 1968 in the implementation of the publications programme of UNIDO as a result of which a backlog of work has accumulated and will continue during 1969. To cope with the work arising from the proposed publications approved by the Industrial Development Board as part of the 1969 and 1970 work programme, a minimum increase of four editors and a general service post will be required in 1970. The proposed staffing makes no allowance for the work resulting from the fourth session of the Industrial Development Board or for the reduction of the existing backlog. To supplement the output of the section, it is intended to have recourse to contractual services or freelance editing, where feasible for these purposes, but utilizing the provision for contractual editing, translation and typing under Chapter X.

- (b) The Official Correspondence Unit in the Language Section requires strengthening to enable it to keep abreast of the increasing work load. One general service post is requested.
- (c) The occupation in the course of 1969 of two new buildings and the resulting relocation of UNIDO's staff and the growing work load. require the addition of two distribution clerks.
- (d) Provision for \$7,500 for three manual worker posts would permit the continued operation of small copying and reproduction centres in each of the buildings housing UNIDO staff. Experience has shown that, given the cost of labour in Vienna, the attendance of photocopying machines by an operator results in considerable saving, both of material and of staff time.

General Services

3 GS UNIDO is occupying two additional buildings in 1969 and has installed its main storage facilities for documents and archives in a location and the outside its office buildings, thus further adding to the problems in- caused by the dispersion of its services which now operate in five crease of locations at some distance from each other. This entails the establish- ment of a branch registry for which three general service posts are \$32,500 required. In addition, to continue in 1970 the minimum messenger, in the security and transportation services, it will be necessary to increase the pro- vision for manual workers by \$32,500 to allow for the employment of thirteen staff members in this category.

(ii) Temporary assistance 1970: \$50,000
1969: \$50,000

39. The estimate under this heading provides for temporary assistance during peak load periods as well as for the replacement of general service staff absent on maternity and extended sick leave and for secretarial and clerical assistance to consultants and advisers during their stay at UNIDO headquarters and in the course of their travel. In addition, provision is made for the support of United Nations conferences and bodies meeting in Vienna for which UNIDO furnishes administrative facilities and services including the recruitment and payment of local and conference staff.

(iii) Individual experts and consultants 1970: \$300,000
1969: \$300,000

40. This estimate, which provides for the fees, travel and subsistence payments or other remuneration of consultants to assist UNIDO in specialized fields of activity, is maintained at the same level as the appropriation for 1969.

41. The distribution of the man-months of consultant time, which is shown in detail in the appropriate columns of tables 7a, 8a and 9a above, can be summarized as follows:

Industrial Technology Division	72 man-months
Industrial Services and Institutions Division	58 man-months
Industrial Policies and Programming Division	<u>68 man-months</u>
	<u>198 man-months</u>

(iv) Overtime and night differential 1970: \$15,000
1969: \$15,000

42. Provision is made for the payment of night differential and overtime during peak-work periods, in particular during the fourth session of the Industrial Development Board. The payment of overtime, which represents the major part of the estimate, is limited to staff in the general service and manual workers categories.

CHAPTER IV

<u>Common staff costs</u>	1970: \$1,780,000
	1969: \$1,551,700

43. The provision requested under this chapter for 1970 covers the common staff costs in respect of all posts provided for under chapter III, as well as the requirements of the language training programme of UNIDO.

(i) <u>Common staff costs</u>	\$1,770,000
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44. Common staff costs have been computed on the basis of the experience of 1968 as a percentage (26.8 per cent) of the provision for established posts.

45. The estimate covers the following items of expenditure:

- Pension Fund contributions;
- Medical benefits and social security contributions;
- Dependency allowances;
- Education grants and related travel;
- Travel on appointment, transfer and separation;
- Assignment allowances;
- Installation grants;
- Removal expenses on appointment, transfer and separation;
- Separation payments;
- Other costs.

(ii) <u>Language training programme</u>	\$10,000
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46. This estimate provides for the costs of language training in English, French, Russian, Spanish and German for staff members. The estimate corresponds to the amount of the appropriation for 1969.

CHAPTER V

<u>Travel of staff</u>	1970: \$ 800,000
	1969: \$ 740,000

(i) <u>Travel of staff to meetings</u>	1970: \$ 25,000
	1969: \$ 60,000

47. The estimate provides for the attendance of the Executive Director and senior officers at the twenty-fifth session of the General Assembly, sessions of the Economic and Social Council, meetings of the UNDP Governing Council, the Trade and Development Board, the regional economic commissions, the Administrative Committee on Co-ordination, the Committee for Programme and Co-ordination, the Working Group on Administrative and Financial Matters and the Advisory Committee on Administrative and Budgetary Questions.

(ii) <u>Travel of staff on other official business</u>	1970: \$ 100,000
	1969: \$ 60,000

48. The estimate under this heading is based on the actual experience of 1968 and covers the travel requirements of the Executive Director and other UNIDO staff in connexion with the work programme and the field activities of the Organization, as well as with liaison on administrative matters with United Nations Headquarters, United Nations offices and specialized agencies.

(iii) <u>Travel of staff and dependants on home leave</u>	1970: \$ 125,000
	1969: \$ 80,000

49. This estimate is based on the number of entitlements foreseen of 110 staff members and 190 dependants, reduced by approximately 10 per cent to take account of possible deferments, turnover of staff and combination of home leave travel with travel on official business. The increase of \$45,000 over the 1969 appropriation results from the higher number of staff entitled to home leave.

(iv) <u>Travel of industrial field advisers</u>	1970: \$70,000
	1969: \$40,000

50. This estimate is based on the assumption that twenty industrial development field advisers will be in the field in 1970 and is adjusted downwards to take into account the possibility of delayed recruitment of some advisers. It provides for each field adviser to make three tours of the countries in his region consuming a total of four months time over a period of one year.

CHAPTER VI

Payments under Annex I, paragraphs 2 and 3
of the Staff Regulations: hospitality

1970: \$12,500
1969: \$12,500

51. The estimates under this chapter provide for:

The payment under Annex I, paragraphs 2 and 3 of the Staff Regulations, of a representation allowance to the Executive Director and to Directors to compensate for such special costs as may be reasonably incurred in the performance of duties assigned to them by the Executive Director (\$8,500);

A credit of \$4,000 to meet expenses incurred by members of the secretariat of UNIDO who are not in receipt of a representation allowance.

CHAPTER VII

Permanent equipment 1970: \$124,800
1969: \$105,000

Table 12

	<u>1969</u> <u>appropriations</u> \$	<u>1970</u> <u>estimates</u> \$
(i) Furniture and fixtures	23,000	13,000
(ii) Office equipment	18,000	10,800
(iii) Internal reproduction equipment	52,000	21,000
(iv) Telecommunications equipment	-	12,000
(v) Transportation equipment	-	2,000
(vi) Other equipment	<u>12,000</u>	<u>66,000</u>
	<u>105,000</u>	<u>124,800</u>

(i) Furniture and fixtures \$13,000

52. Provision is made for the acquisition of the following items of office furniture and fixtures required for the two additional buildings occupied in 1969:

	\$
Office furniture	3,000
Library furniture	3,500
Furniture for reception areas	2,500
Furniture for conference rooms	<u>4,000</u>
	<u>13,000</u>

(ii) Office equipment

\$10,800

53. This estimate provides for the procurement of the following items:

	\$
Typewriters (20)	4,800
Calculating machines (5)	2,500
Adding machines (4)	500
Dictating machines (10)	2,000
Other miscellaneous equipment	<u>1,000</u>
	<u>10,800</u>

(ii) Internal reproduction equipment

\$21,000

54. The estimates provide for the continued development of the internal reproduction capacity of the joint UNIDO-IAEA reproduction service. The proposed acquisition of equipment by UNIDO is intended to be matched by corresponding purchases by IAEA in proportion to the respective share in the utilization of the common services by the two organizations. The proposed equipment will be suitable for installation in the projected common plant upon the transfer of UNIDO and IAEA to their permanent headquarters site. It is proposed that in 1970 UNIDO will acquire the following:

	\$
Paper cutting machine with pneumatic table	8,000
Duplicating machines (2)	2,400
Labelling and mailing equipment adapted for the use of computer produced addresses	5,000
Presentation and composition equipment	2,700
Miscellaneous equipment	<u>2,900</u>
	<u>21,000</u>

(iv) Telecommunications equipment \$11,000

55. Provision is made for the installation of one conference room for 50 to 60 persons in one of the newly added buildings to be equipped with simultaneous interpretation equipment of a type which can later be transferred to the permanent headquarters of UNIDO.

(v) Transportation equipment \$2,000

56. The estimate makes provision for the replacement of one vehicle in the Transport Pool which was transferred to UNIDO from UNEF in second hand condition.

(vi) Other equipment \$66,000

57. Provision is made for the following:

	\$
Equipment and furniture for the installation of staff cafeteria and restaurant for approximately 500 persons in one of the new buildings occupied in 1969	45,000
Purchase of 100 supply cabinets needed upon transfer of staff from Felderhaus which is equipped with built-in wall-storage to new premises	6,500
Purchase of 150 filing cabinets	7,500
Purchase of 200 electric fans	4,000
Photographic and sound equipment for Information Service	1,500
Audiovisual equipment for conference rooms	<u>1,500</u>
	<u>66,000</u>

58. The equipment for the cafeteria and restaurant has been specified with a view to its future installation in the permanent headquarters buildings.

CHAPTER VIIIMaintenance, operation and rental of premises

1970: \$190,000

1969: \$150,000

59. The estimate under this chapter covers the cost of the supplies and services required for the operation and maintenance of the temporary headquarters buildings comprising the Felderhaus, the Hofburg facilities, the complex of buildings constructed by the Austrian Government at Lerchenfelderstrasse which includes three connected prefabricated buildings and one separate permanent construction, and other premises where certain reproduction facilities, document storage and archives are located.

60. The estimates detailed in table 13 include an increase of \$40,000 over the 1969 appropriation as a consequence of additional requirements for the new premises to be occupied during part of 1969, and due to an expected higher level of costs.

Table 13

	<u>1969</u> <u>appropriation</u>	<u>1970</u> <u>estimates</u>
(i) <u>Contractual services</u>		
Maintenance of premises	5,000	13,500
Cleaning of premises, including snow removal	70,000	72,500
(ii) <u>Utilities</u>		
Electricity, gas, water	50,000	75,000
(iii) <u>Other expenses</u>		
Supplies for maintenance of premises	20,000	25,000
Minor alterations to premises	<u>5,000</u>	<u>4,000</u>
	<u>150,000</u>	<u>190,000</u>

CHAPTER IX

General expenses

1970: \$497,000
1969: \$394,000

61. The estimates under this chapter provide for general services and supplies and the rental and maintenance of equipment at headquarters in Vienna and at the UNIDO Liaison Office in New York as well as for the cost of UNIDO's participation in common services with IAEA. The estimates for 1970 are detailed in the following tables:

Table 14

	<u>1969 appropriation</u>		<u>1970 estimates</u>	
	<u>Cost</u>	<u>Total</u>	<u>Cost</u>	<u>Total</u>
<u>(i) Communications</u>				
Cables	38,000		50,000	
Telephone services	40,000		43,000	
Postage	33,000		35,000	
Pouch service	48,000		47,000	
Freight	<u>22,000</u>	181,000	<u>22,000</u>	197,000
<u>(ii) Rental and maintenance of equipment</u>				
Rental of equipment (other than vehicles)	38,000		35,000	
Maintenance of equipment and furniture (other than vehicles)	5,000		5,000	
Maintenance and operation of vehicles	<u>8,000</u>	51,000	<u>8,000</u>	48,000
<u>(iii) Other supplies and services</u>		47,000		40,000
<u>(iv) Office and internal reproduction supplies</u>				
Stationery and office supplies	44,000		49,000	
Internal reproduction supplies	<u>21,000</u>	65,000	<u>23,000</u>	72,000
<u>(v) Library books, supplies and services</u>		20,000		25,000
<u>(vi) Participation of UNIDO in common services with IAEA</u>				
Medical service	-		35,000	
Procurement services	-		25,000	
Interpretation service	-		5,000	
Computer services	<u>30,000</u>	30,000	<u>50,000</u>	115,000
TOTAL		<u>394,000</u>	<u>50,000</u>	<u>497,000</u>

(i) Communications

•197,000

62. The provision under this heading is based on the experienced gained in 1968 during the first year of operation of UNIDO at a separate duty station, with allowance for increased usage as a result of the expansion of the staff and activities of the Organization.

(ii) Rental and maintenance of equipment

\$48,000

63. The estimate covers the rental and maintenance of equipment including the rental and cost of supplies of nine photocopying machines to meet the requirements of the secretariat at three main locations. It also includes the rental cost of a magnetic typewriter in use by the Official Correspondence Unit.

(iii) Other supplies and services

\$40,000

64. On the basis of actual expenditures incurred in 1968 it is anticipated that an appropriation of approximately \$40,000 will be required under this heading, as follows:

Miscellaneous supplies and service - Purchase and cleaning of uniforms for guards and chauffeurs; protective clothing for manual workers; stamps, signs, maps; newspaper advertisements; maintenance of furniture and office machines; expendable items including spare parts for office equipment	\$ 30,000
General insurance - Premiums for insurance of inventory, general liability and vehicles	2,500
Public information supplies and services including photographic supplies and services and recording supplies	3,000
Miscellaneous claims and adjustments	1,000
Medical supplies	3,000
Bank charges	<u>500</u>
	40,000

(iv) Office and Internal Reproduction
Supplies

\$72,000

65. Provision is made for stationery and office supplies on the basis of the 1968 experience.

(v) Library books, supplies and services

\$ 5,000

66. An increase of \$5,000 over the 1952 appropriation is requested to allow for the more rapid expansion of library services to cope with the growing needs of the Organization and to provide for rising prices.

(vi) Participation of UNIDO in common services with IAEA

\$115,000

67. At the time of their installation in permanent headquarters, which will be located in a United Nations Centre built by the Government of Austria, UNIDO and IAEA will establish a number of joint facilities and services to meet their common needs in such areas as medical services, data processing, conference and general services. Pending their move to the new headquarters location, the two organizations have concluded arrangements for the transitional period of four or five years during which the location of their present sites as well as limitations of space will not permit the establishment of the full range of common services. These transitional arrangements have been made with a view to their eventual replacement by permanent common services at the new headquarters location and all commitments entered into by either organization for staff, equipment and other facilities are closely coordinated and planned taking into account the future conversion to full common services.

68. UNIDO has found it generally more economical to rely during the transitional period on the existing services of IAEA whenever these could be expanded to cover the combined work load of the two organizations, rather than to establish its own facilities. Only when considerations of distance and space made a full integration impossible at this point were separate facilities set up to complement services available from IAEA.

69. Provision is made to reimburse IAEA for the services provided to UNIDO as follows:

(a) Medical service (\$35,000)

Arrangements foresee the payment to IAEA of an amount proportional to the share of UNIDO in the work load of the

joint service which provides pre-employment examinations for UNIDO staff members, technical experts and conference staff hired for United Nations conferences held in Vienna, periodical check-ups, emergency treatment, inoculations and check-ups in connexion with mission travel. The head of the service acts as consultant in all health and sanitary problems and in questions relating to the Pension Fund and the medical insurance schemes covering the staff of UNIDO.

(b) Procurement services (\$25,000)

UNIDO has limited its own facilities to the procurement of technical equipment and the contracting for services in respect of its operational programmes in the field. Procurement services for all headquarters and conference requirements are provided by IAEA including the solicitation and review of bids, placement of orders, receipt and inspection of goods. Apart from the savings resulting from the use of joint services, additional advantages accrue to both organizations as a consequence of the more favourable terms usually obtained for larger orders. Arrangements provide for UNIDO to reimburse IAEA for the estimated additional cost of staff time involved.

(c) Interpretation service (\$5,000)

Arrangements provide for the combination of the interpreters of UNIDO and IAEA into a joint service available to the conferences of both participants on the basis of a consolidated meetings schedule of the two organizations. Each of the participants continues to provide for interpreter posts in its own personnel establishment. A record of the actual usage of the service by each participant is kept and net excess usage by one organization is paid for. The present provision allows for payment to IAEA of an excess usage likely to arise as a result of the heavy 1970 meetings programme of UNIDO.

(d) Computer services (\$50,000)

In 1969 UNIDO has started work in close co-operation with IAEA on the conversion of its personnel and accounting records to electronic data processing on the computer of IAEA. Detailed arrangements which are being elaborated call for the processing by IAEA of UNIDO's work on a time-rental basis as well as for the standardization of records and processes in order to achieve a maximum of joint programming in such areas as personnel records, payrolls and reports on technical co-operation activities. The provision made herein covers both the rental of machine and operators' time and the programming services. UNIDO will rely on a strengthening of IAEA's technical staff rather than set up a separate data processing unit.

70. In addition to the above joint services, UNIDO utilizes IAEA facilities for the reproduction of its documentation and forms as per provision under chapter X.

CHAPTER X

<u>Publications programme and contractual reproduction services</u>	1970: \$300,000
	1969: \$250,000
(a) <u>Publications programme</u>	\$225,000

(i) Printing (\$185,000)

71. The 1968 printing programme was considerably affected by the dislocations which arose in the implementation of the programme of work of UNIDO in the latter part of 1967 and the beginning of 1968, due to its transfer from New York to Vienna and to the holding of the International Symposium in Athens. The interruption in the normal work of the organization together with a continuing shortage of staff resulting from the difficulties experienced in the recruitment of specialized staff caused considerable delays in the completion of manuscripts. As a consequence, effective work on UNIDO's printing programme did not start until the second half of 1968 and the flow of manuscript material did not reach the planned level until the end of the year. The backlog accumulated in 1968 will continue to make itself felt in 1969; it is estimated that on 1 January 1970 a carry-over of \$40,000 to \$45,000 will remain and constitute a priority commitment against the 1970 printing programme. Of the publications programme for 1970 submitted to the Board, it is estimated that approximately \$140,000 to \$145,000 worth of printing will be ready for processing during 1970, which, added to the carry-over from 1969 mentioned above, accounts for the estimated total printing programme of \$185,000 as follows:

<u>Periodical publications</u>	<u>Group of activity</u>	<u>Pages (in English)</u>	<u>Estimated cost</u>
Industrial Research and Development News, 4 issues	9	400	10,000
UNIDO Newsletter, 12 issues	9	130	2,100
Industrialization and Productivity Bulletin, 2 issues	12	770	23,500
Total periodical publications			<u>35,600</u>

	Group of activity	Pages (in English)	Estimated cost
<u>Recurrent publications</u>			\$
Electrical engineering industries series	1	180	3,300
Agricultural equipment series	1	150	3,000
Fertilizer industries series	5	300	4,900
Petrochemical series	5	450	7,900
Food industry studies	6	50	1,000
Industrial legislative series	7	230	5,200
Training for industry series	10	360	7,000
Studies in small-scale industries	11	120	2,200
Industrialization planning and programming series	12	160	4,000
Project formulation and evaluation series	12	900	19,400
Survey of industrial development	15	240	5,300
Total recurrent publications			<u>63,200</u>
<u>Other publications</u>			
Proceedings of the second United Nations interregional symposium on the technological principles of the iron and steel industry in developing countries (Moscow 1968)	2	1,800	39,600
Studies and reports			46,600
Total other publications			<u>86,200</u>
GRAND TOTAL			<u>185,000</u>

(ii) Contractual editing, translation and typing (\$40,000)

72. This estimate covers the costs of the editing, translation and typing of UNIDO's publication programme in excess of the capacity of its regular staff. As in previous years, this provision will be utilized in a flexible manner including recourse to contractual arrangements with firms or individuals and short or medium-term appointments of temporary staff at UNIDO headquarters.

(b) Contractual reproduction of documentation \$75,000

73. Provision is made for the reproduction and printing of documentation by the IAEA as part of the system of common services of UNIDO and IAEA. The joint service, to which UNIDO contributes part of the capital equipment, provides a full range of printing and reproduction services, including procurement and storage of materials. UNIDO reimburses IAEA on the basis of actual cost. A limited amount of internal reproduction work is handled by a small reproduction shop for which the cost of supplies and materials has been included under chapter IX, and the cost of labour under chapters III and IV. The need to provide on-the-spot documentation service during the meetings of the Industrial Development Board and its subsidiary organs is the main reason for this separate unit.

CHAPTER XI

Headquarters planning and administrative management 1970: \$167,000
1969: \$149,000

Table 15

	<u>1969</u> <u>appropriations</u>	<u>1970</u> <u>estimates</u>
	\$	\$
Salaries and wages	74,000	87,000
Common staff costs	18,000	23,000
Individual experts and consultants (fees, subsistence and travel)	45,000	45,000
Travel on official business	8,200	8,200
Permanent equipment, supplies and services	<u>3,800</u>	<u>3,800</u>
	149,000	167,000

74. The estimate under this chapter provides for the continuation in 1970 of the Office of Headquarters Planning and Administrative Management. In his budget estimates for the financial year 1969,^{4/} the Secretary-General set

^{4/} A/7205 para. 2167 et seq.

out the considerations which led him to group under a separate chapter the costs to be incurred in connexion with the planning of the permanent headquarters of UNIDO and described the functions of the unit. The increase of \$18,000 proposed in excess of the 1969 appropriations is a consequence of the revision in the salaries of Professional and General Service staff (\$13,000) and of common staff costs (\$5,000).

75. The proposed manning table of the Office of Headquarters Planning and Administrative Management as detailed in the following table is identical to that approved for 1969.

Table 16

<u>Established posts</u>		<u>Category and post level</u>	<u>Gross salaries 1970</u>
<u>1969</u>	<u>1970</u>		
1	1	Principal Officer	24,100
		<u>Professional</u>	
2	2	First Officers	35,600
<u>1</u>	<u>1</u>	Second Officer	<u>14,600</u>
4	4		74,300
		<u>Add: Post adjustment</u>	
		Vienna - class 1	<u>2,400</u>
			76,700
3	3	General service	<u>13,900</u>
			90,600
		<u>Deduct: Adjustment to turnover</u>	
		of staff	<u>(3,600)</u>
<u>7</u>	<u>7</u>		<u>87,000</u>

PART TWO: PLANNING ESTIMATES FOR 1971

76. The enclosed planning estimates for 1971 have been prepared, taking into account the guidelines for a plan of action, as outlined in document ID/B/45.

77. The forecast increase in staff is limited to the substantive areas where the need for growth and consolidation is evident within the first phase of the activities of UNIDO. This first phase can be said to encompass the years from the creation of the Organization until 1971.

78. The enclosed planning estimates comprise provision for an addition of 29 Professional and 23 General Service staff, as follows:

<u>Division</u>	<u>Professional</u>	<u>General Service</u>
Industrial Technology	7	8
Industrial Services and Institutions	12	8
Industrial Policies and Programming	<u>10</u>	<u>7</u>
	<u>29</u>	<u>23</u>

79. Other elements in the budget bearing on the programme of activities are forecast to be retained at the same level as in 1970, as for instance:

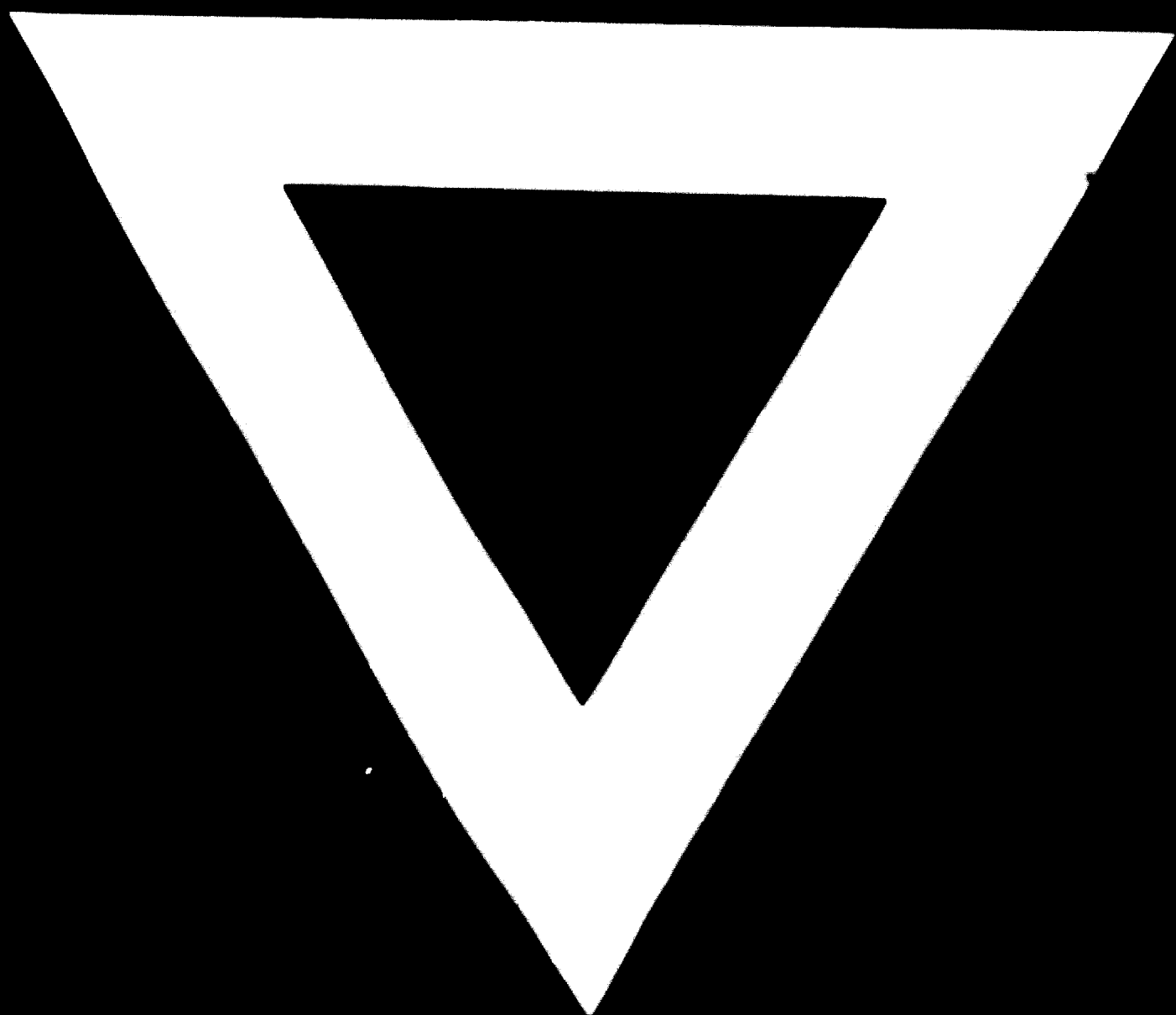
- Chapter II - Meetings of expert and advisory bodies
- Chapter III - Individual experts and consultants
- Chapter IV - Travel of staff
 - (i) Travel of staff to meetings
 - (ii) Travel of staff on other official business
 - (vi) Travel of industrial field advisers
- Chapter X - Publications Programme

80. Other expenditures of an administrative and servicing nature are similarly forecast to be retained at the same level as in 1970, with minor adjustments for the provision of equipment for additional staff and for the servicing of premises at fuller capacity, taking into account that the recruitment programme will have been completed and the Organization will then be functioning at full strength.

81. Increased provision is foreseen for the additional cost likely to arise under chapter IX (vi) - Participation of UNIDO in common services with IAEA - in connexion with the wider utilization of computer services.

Table 17

	1969 appropriations	1970 estimates	1971 planning estimates
	<u> </u>	<u> </u>	<u> </u>
I Session of the Industrial Development Board and meetings of its subsidiary organs	150,000	160,000	160,000
II Meetings of expert and advisory bodies	96,000	122,000	122,000
III Salaries and wages			
(i) Established posts	6,090,000	6,595,000	7,360,000
(ii) Temporary assistance	50,000	50,000	50,000
(iii) Individual experts and consultants	300,000	300,000	300,000
(iv) Overtime and night differential	15,000	15,000	15,000
	<u>6,455,000</u>	<u>6,960,000</u>	<u>7,725,000</u>
IV Common staff costs	1,551,700	1,780,000	1,980,000
V Travel of staff			
(i) Travel of staff to meetings	60,000	25,000	25,000
(ii) Travel of staff on other official business	60,000	100,000	100,000
(iii) Travel of staff and dependants on home leave	80,000	125,000	150,000
(iv) Travel of industrial field advisers	40,000	70,000	70,000
	<u>240,000</u>	<u>320,000</u>	<u>345,000</u>
VI Payments under Annex I, paragraphs 2 and 3 of the Staff Regulations: hospitality	12,500	12,500	12,500
VII Permanent equipment	105,000	124,800	131,500
VIII Maintenance, operation and rental of premises	150,000	190,000	220,000
IX General expenses	394,000	497,000	570,000
X Publications programme and contractual reproduction services			
(a) Publications programme			
(i) Printing	160,000	185,000	185,000
(ii) Contractual editing, translation and typing	45,000	40,000	40,000
(b) Contractual reproduction of documentation	45,000	75,000	75,000
	<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
XI Headquarters planning and administrative management	149,000	167,000	175,000
International Symposium on Industrial Development	140,000	-	-
TOTAL	<u>9,693,200</u>	<u>10,633,300</u>	<u>11,741,000</u>



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