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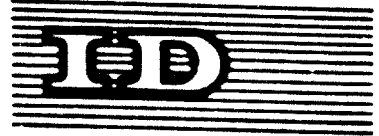
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Industrial Development Board

Fourth Session

Vienna, 20 - 30 April 1970

Agenda item 7

BUDGET ESTIMATES FOR 1971

14.70-1453

Contents

		<u>Paragraph</u>	<u>Page</u>
Introduction		1 - 7	3
Chapter I	Fifth session of the Industrial Development Board and meetings of its subsidiary organs	8 - 10	5
Chapter II	Meetings of expert and advisory bodies	11 - 13	7
Chapter III	Salaries and wages	14 - 50	11
Chapter IV	Common staff costs	51 - 57	32
Chapter V	Travel of staff	58 - 62	33
Chapter VI	Payments under Annex I, paragraphs 2 and 3 of the Staff Regulations: Hospitality	63	35
Chapter VII	Permanent equipment	64 - 68	35
Chapter VIII	Maintenance, operation and rental of premises	69 - 71	37
Chapter IX	General expenses	72 - 81	38
Chapter X	Publications programme and reproduction services	82 - 87	42
Chapter XI	Headquarters planning and administrative Management	88 - 96	46
Annex	Voluntary contributions to the UNIDO General Trust Fund	1 - 8	1

Introduction

1. In accordance with IDB resolution 9(II), paragraph 5(b), the Executive Director transmits herewith to the Industrial Development Board the Secretary-General's initial budget estimates for the financial year 1971.
2. The programme of work for 1971 submitted to the Board in document ID/B/64 and Add.1-15 shows the estimated number of man/months required to implement the work programme. Since, however, the survey of staff utilization and deployment requested by the General Assembly at its twenty-third session is not yet completed in as far as UNIDO is concerned, the Secretary-General has refrained from including provision for additional staff in 1971 in his initial estimates so as not to prejudice the findings of the survey or decisions the Board may take on the 1971 work programme. While the work programme to be carried out in 1971 may call for some additional resources, it is not possible at this time and under the present circumstances to spell out in budgetary terms the precise nature and extent of those resources. The Secretary-General will therefore prepare and submit revised estimates to the twenty-fifth session of the General Assembly, following completion of the UNIDO survey in the second half of 1970.
3. Pending the determination of the Secretary-General's estimates for 1971, the planning estimates for 1972 will not be submitted at this time.
4. The Executive Director also submits, as an annex to this document, his report on the status of voluntary contributions to the UNIDO General Trust funds made by governments in pursuance of paragraphs 23 to 26 of General Assembly resolution 2152(XXI).
5. 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.

6. 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.

Table 1

<u>Chapter</u>	<u>1971 estimates</u>	<u>1970 appropriations</u>
I Session of the Industrial Development Board and meetings of its subsidiary organs	190,000	145,000
II Meetings of expert and advisory bodies	135,500	114,000
III Salaries and wages	7,795,000	7,016,000
IV Common staff costs	1,920,000	1,642,000
V Travel of staff	410,000	300,000
VI Payments under Annex I, paragraphs 2 and 3 of the Staff Regulations: hospitality	12,500	12,500
VII Permanent equipment	128,000	74,500
VIII Maintenance, operation and rental of premises	237,000	190,000
IX General expenses	490,000	459,000 ^{a/}
X Publications programme and reproduction services	305,000	303,000 ^{a/}
XI Headquarters planning and administrative management	<u>275,000</u>	<u>177,000</u>
TOTAL	<u>11,898,000</u>	<u>10,433,000</u>

^{a/} An amount of \$23,000 for internal reproduction services has been transferred from chapter IX to chapter X to conform with the revised presentation of chapter X for 1971.

7. The estimates of income, which will be derived in 1970 and 1971 from the activities of UNIDO, are included under the relevant income sections of the budget estimates of the Secretary-General; they are shown below for information purposes.

Table 2

<u>Income section</u>	<u>1971</u>	<u>1970</u>
1 Income from staff assessment	1,645,000	1,500,000
2 Funds provided by the Technical Assistance component of the United Nations Development Programme	395,700	395,700
3(vi) Contributions from non-member States	982,800	861,800
3(x) Miscellaneous	<u>30,000</u>	<u>25,000</u>
TOTAL	<u>3,053,500</u>	<u>2,782,500</u>

CHAPTER I

FIFTH SESSION OF THE INDUSTRIAL DEVELOPMENT BOARD AND MEETINGS OF ITS SUBSIDIARY ORGANS

1971: \$190,000
1970: \$145,000

8. The present estimates provide for the cost of additional staff required to prepare and service the fifth session of the Industrial Development Board and its Working Group on Programme and Co-ordination. They are based on the assumption that the Board and its Working Group will meet consecutively in the early part of 1971 in Vienna for a total period of four weeks, that normally not more than two plenary meetings will take place each day and that pre-session documentation will amount to approximately 1500 pages produced in English, French, Spanish and Russian. Provision is made for the cost of salaries, travel and subsistence payments to temporary staff to supplement the regular staff of UNIDO and for overtime payments during the preparation and session of the Board.

	<u>\$</u>	<u>\$</u>
<u>Conference Services</u>		
Pre-session documentation (1500 pages)		
Three revisers, eight translators and eight typists for six weeks	42,000	
Editorial assistance	1,000	
Session		
Interpretation (E/F/S/R) - 44 interpreter weeks	29,000	
Summary records and translation - five revisers, twelve translators and fifteen typists for two weeks; seven revisers, sixteen translators and nineteen typists for three weeks	73,000	
Temporary conference staff - ushers, messengers, clerks, mimeograph operators etc.	<u>15,000</u>	160,000
<u>Temporary assistance to strengthen administrative services and the Secretariat of the Board</u>		8,000
<u>Overtime and night differential</u>		17,000
<u>Reimbursement to the Austrian authorities for the use of the Hofburg Conference Hall and facilities</u>		<u>5,000</u>
TOTAL		<u>190,000</u>

9. The estimate of costs under this chapter is based primarily on the experience of the previous sessions of the Board, which indicate a need for adequate provision for temporary assistance, overtime, night differential and reimbursable service costs. The latter consist of the cost of utilities, cleaning and other direct expenditures incurred by the Austrian authorities over and above the regular maintenance costs of the Hofburg facilities, which are available to UNIDO free of charge in accordance with the appropriate agreement. Overtime expenditures result from the limited time available for the preparation of documentation and from the heavy workload during the session.

10. In spite of the rigid controls established during the third session of the Board to contain expenditures, the total cost of the session rose to slightly more than \$200,000. It is anticipated that increases in salary rates will largely offset savings consequent to the shortened duration of the session, that is, from five to four weeks.

CHAPTER II

MEETINGS OF EXPERT AND ADVISORY BODIES

1971: \$135,500
1970: \$114,000

11. 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. 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.

12. The programme of expert group meetings in 1971 is forecast to remain at approximately the same level as in 1969.

Estimated cost
\$

Industrial Technology

Engineering Industries

Expert group meeting on electrical and electronic components	8,000
Location: Vienna	
Duration: 1 week	Participants: 10

Construction and Building Materials Industries

Expert group meeting on the use of plastics in the building industry	8,000
Location: London	
Duration: 1 week	Participants: 23

Chemicals, Pharmaceuticals and Pulp and Paper Industries

Expert working group on essential oils	3,000
Location: Vienna	
Duration: 1 week	Participants: 8

Estimated cost
\$

Industrial Technology (cont'd)

Chemicals, Pharmaceuticals and Pulp and Paper Industries (cont'd)

Expert group meeting on pulp and paper 6,000
Location: Vienna
Duration: 1 week Participants: 8

Fertilizers, Pesticides and Petrochemicals Industries

Expert group meeting on future trends in and 5,000
competition between natural and synthetic rubber
Location: London or Singapore
Duration: 1 week Participants: 6

Light Industries

Expert group meeting on machinery selection in 5,000
the knitting industry
Location: Stockholm
Duration: 8 days Participants: 14

Expert group meeting on the industrial processing 5,000
of rice
Location: Bangkok
Duration: 10 days Participants: 30

Expert group meeting on processing selected tropical 10,000
fruits and vegetables for export to premium markets
Location: Paris
Duration: 6 days Participants: 14

Industrial Reviews and Surveys

Expert group meeting on packaging design and 5,000
material supply in developing countries
Location: Vienna
Duration: 1 week Participants: 10

TOTAL: (IT Division)

55,000

Estimated cost

Industrial Services and Institutions

Industrial Legislation, Patents and Licensing

Expert group meeting on licensing regulations in English-speaking countries	6,000
Location: Tangier (or another North African location)	
Duration: 2 weeks Participants: 8	

Industrial Services and their Administration

Regional meeting on management of industrial research institutes	10,000
Location: Colombo, Ceylon	
Duration: 2 weeks Participants: 12	

Expert group meeting on industrial co-operatives	6,000
Location: Vienna	
Duration: 2 weeks Participants: 6	

Industrial Management and Consulting Services

Expert group meeting on the use and development of consulting services in developing countries	15,000
Location: Vienna	
Duration: 2 weeks Participants: 10	

Small-scale Industry, including Industrial Extension Services and Industrial Estates

Expert group meeting on industrialisation of countries at early stages of development, with special reference to small-scale industry	10,000
Location: Vienna	
Duration: 1 week Participants: 10	

TOTAL: (ISI Division)

47,000

Estimated cost

Industrial Policies and Programming

Industrial Programming and Project Planning

Second international working party on industrial programming data		6,000
Location: Vienna		
Duration: 10 days	Participants: 14	
Working party on industrial project planning for the countries serviced by UNESOB		6,000
Location: Beirut		
Duration: 2 weeks	Participants: 10	
Expert working group on industrial project implementation		9,000
Location: Vienna		
Duration: 12 days	Participants: 18	

Industrial Policies and Financing

Expert group meeting on rules of procedures for investment promotion institutions		2,000
Location: Vienna		
Duration: 2 weeks	Participants: 4	
Advisory panel on manuals on industrial policies		3,000
Location: Vienna		
Duration: 2 weeks	Participants: 4	

Industrial Reviews and Surveys

Expert group meeting to evaluate the experience of UNIDC in industrial country surveys and the assistance given through advisory missions		7,500
Location: Vienna		
Duration: 1 week	Participants: 15	

TOTAL: (IPP Division)

33,500

GRAND TOTAL

135,500

13. In addition to the above meetings, the programme of work for 1971 includes a list of five meetings of a lower priority, the implementation of which would require an additional \$31,000. 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.

CHAPTER III

SALARIES AND WAGES

1971: \$7,795,000
1970: \$7,016,000

Table 3

	<u>1971</u> <u>estimates</u>	<u>1970</u> <u>appropriations</u>
(i) Established posts	7,385,000	6,651,000 ^{a/}
(ii) Temporary assistance	50,000	50,000
(iii) Individual experts and consultants	320,000	300,000
(iv) Overtime and night differential	<u>40,000</u>	<u>15,000</u>
	<u>7,795,000</u>	<u>7,016,000</u>

^{a/} Including a lump sum of \$278,000 for provisional staffing requirements.

(i) Established posts

1971: \$7,385,000
1970: \$6,651,000

14. The following estimates were prepared before the approval by the Industrial Development Board of the 1971 work programme submitted by the Executive Director in document ID/B/64 and Add.1-15 and before the conclusion of the survey of staff utilization and deployment requested by the General Assembly at its twenty-third session. The Secretary-General therefore refrains from including additional resources, which an increase of the approved work programme over the 1970 level of activities may require, in these initial estimates. He has therefore made provision only for the continuation of the number of posts approved for 1970 by the General Assembly at its twenty-fourth session.

15. Following the completion of the survey on staff utilization and deployment requested by the General Assembly at its twenty-third session, the Secretary-General will prepare and submit revised estimates that will take into account the findings of the survey, the decision of the Industrial Development Board on the 1971 work programme and the availability to UNIDO of staff financed from sources outside the regular budget. It is estimated that in 1971, overhead funds derived from UNDP (Special Fund), the Trust Fund for Special Industrial Services and other trust funds will be sufficient to finance a total of 540 man/months of professional staff time and 2040 man/months of general service time, which would be assigned as follows:

Table 4

	Estimated man/months available from extrabudgetary resources in 1971	
	<u>Professional</u>	<u>General Service</u>
<u>Substantive support</u>		
Office of the Executive Director	12	36
Industrial Technology Division	64	132
Industrial Services and Institutions Division	12	240
Industrial Policies and Programming Division	<u>36</u>	<u>108</u>
	124	516
<u>Operational and direct administrative support</u>		
Technical Co-operation Division	144	192
Technical Assistance Recruitment	120	216
Technical Equipment Procurement and Contracting	60	168
Technical Programmes Financial Management and Accounting	36	360
Computer Services	<u>24</u>	<u>48</u>
	384	984
<u>Administrative backstopping</u>		
Financial, Personnel, Conference and General Services	<u>32</u>	<u>540</u>
TOTAL	540	2,040

Table 5

<u>Established posts</u>		<u>Category and post level</u>	<u>Gross salaries 1971</u>
<u>1971</u>	<u>1970</u>		<u>\$</u>
1	1	Executive Director	36,900
6	6	Director	171,000
15	18	Principal Officer	382,500
		<u>Professional</u>	
55	54	Senior Officer	1,199,000
90	88	First Officer	1,629,000
89	89	Second Officer	1,281,600
<u>41</u>	<u>41</u>	Associate and Assistant Officer	<u>475,600</u>
297	297		5,175,600
		<u>Add: Post adjustment</u>	
		Vienna Class 3	492,300
		New York Class 8 for three months	
		Class 9 for nine months	<u>27,700</u>
			5,695,600
342	342	<u>General Service</u>	1,759,200
		Provision for artisans, technicians and manual workers ^{a/}	<u>215,000</u>
			7,669,800
		<u>Deduct: Adjustment for turnover of staff</u>	<u>284,800</u>
<u>639</u>	<u>639</u>	TOTAL	<u>7,385,000</u>

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

16. 1971 salary estimates show an increase of \$734,000 over 1970, which can be broken down as follows:

	<u>\$</u>
(a) Anticipated rise in the post adjustment classifications in Vienna and New York	179,000
(b) Additional requirements for general service salary increases	161,000
(c) Provision for salaries on a full year basis in respect to provisional posts approved in the 1970 budget	314,000
(d) salary increments and the cost of filling posts approved in 1970 at a higher step than step three of the level	<u>80,000</u>
TOTAL	<u>734,000</u>

17. The following tables give a break-down of established posts by organizational unit. The tables are accompanied by a description of the activities of the various divisions and, where relevant, a comparison of the man/month requirements included in the 1970 and the proposed 1971^{1/} work programmes.

Table 6

Summary of established posts by Division

	Category and level							<u>General service</u>	<u>TOTAL</u>	
	<u>Professional and above</u>									
	<u>U-SG</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>			<u>Total</u>
Office of the Executive Director	1	1	3	8	3	2	1	19	23	42
Technical Co-operation Division	-	1	2	7	10	9	3	32	28	60
Industrial Technology Division	-	1	2	10	15	14	5	47	36	83
Industrial Services and Institutions Division	-	1	3	8	20	8	7	47	33	80
Industrial Policies and Programming Division	-	1	3	10	15	16	9	54	30	84
Secondments to other United Nations offices	-	-	-	-	1	1	-	2	2	4
Division of Administration	-	<u>1</u>	<u>5</u>	<u>11</u>	<u>24</u>	<u>39</u>	<u>16</u>	<u>96</u>	<u>190</u>	<u>286</u>
TOTAL	<u>1</u>	<u>6</u>	<u>18</u>	<u>54</u>	<u>88</u>	<u>89</u>	<u>41</u>	<u>297</u>	<u>342</u>	<u>639</u>

^{1/} Document ID/B/64 and Add.1 to 15.

Office of the Executive Director

18. The Office of the Executive Director is responsible for the over-all planning, direction and co-ordination of UNIDO activities; provides the Secretariat of the Industrial Development Board and its subsidiary organs; plans and organizes the meetings; arranges for the issuance and distribution of documents; maintains liaison with governments of member States, international organizations and agencies; and provides information services.

Table 7

Office of the Executive Director

Category and level

	Professional and above						Total	General service	TOTAL	
	U-80	D-2	D-1	P-5	P-4	P-3				P-2/1
Office of the Executive Director	1	-	-	2	-	-	-	3	2	5
Advisers to the Executive Director	-	1	-	-	-	-	-	1	2	3
Co-ordination and External Relations Section	-	-	1	3	1	-	-	5	6	11
Secretariat of the Industrial Development Board	-	-	1	-	1	-	1	3	3	6
Information Service	-	-	-	1	-	1	-	2	3	5
New York Liaison Office	=	=	<u>1</u>	<u>2</u>	<u>1</u>	<u>1</u>	=	<u>5</u>	<u>7</u>	<u>12</u>
TOTAL	<u>1</u>	<u>1</u>	<u>3</u>	<u>8</u>	<u>3</u>	<u>2</u>	<u>1</u>	<u>19</u>	<u>23</u>	<u>42</u>

Technical Co-operation Division

19. The Technical Co-operation Division is responsible for the programming and implementation of field activities and for their over-all co-ordination. The Division co-ordinates the activities of UNIDO as an executing and participating agency in the United Nations Development Programme and, through its four Area Sections for Africa, the Americas, Asia and the Far East, and Europe and the Middle East, maintains relations with the offices of the resident representatives. The Division is responsible for organizing teams of experts and staff from different branches of industry to carry out the field missions requested by member States; and the Division reports on operational and field activities.

20. During 1969, UNIDO was the executing agency for 38 Special Fund projects with a total value of \$80,267,300, of which \$33,373,300 represented UNDP funds and \$46,894,000 represented government counterpart contributions. In the same year, UNIDO was a participating agency for nine projects. Fifteen additional projects were approved by the Governing Council of UNDP in January 1970, totaling in value \$19,668,000, of which UNDP will contribute \$7,444,000 with the recipient governments contributing the remainder in cash and in kind. The accelerated expansion of operational activities of UNIDO is also reflected in the expansion of field programmes expected to be implemented under the Special Industrial Services programme, the UNDP/TA component and the UNIDO General Trust Fund financed by voluntary contributions under General Assembly resolution 2152(XXI).

21. At the present rate of increase, it may be expected that in 1971, operational programmes executed by UNIDO will have nearly doubled in volume in relation to 1969. Simultaneously, with the increase in volume, the nature of projects entrusted to UNIDO in the industrial field continues to spread in scope and range of industrial sectors covered, as reflected in the work programme submitted to the Industrial Development Board.

Table 8

Technical Co-operation Division

	Category and level							General service	TOTAL	
	Professional and above									
	<u>U-80</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>			<u>Total</u>
Office of the Director	-	1	2	2	4	1	-	10	6	16
Section for Programme Co-ordination	-	-	-	1	-	2	1	4	3	7
Area Sections (Africa, Latin America, Europe/Middle East Asia/Far East)	-	-	-	4	5	6	<u>2</u>	17	18	35
Section for Inter-regional Projects and Fellowships Operation	=	=	=	=	<u>1</u>	=	=	<u>1</u>	<u>1</u>	<u>2</u>
TOTAL	-	<u>1</u>	<u>2</u>	<u>7</u>	<u>10</u>	<u>9</u>	<u>3</u>	<u>32</u>	<u>28</u>	<u>60</u>

Industrial Technology Division

22. The main task of the Industrial Technology Division is the application and, frequently, the adaptation of industrial technology within the context of assistance efforts of UNIDO directed at developing countries. These efforts are not only concerned with the establishment of new industries in the developing countries but also with problems of rationalization and extension of existing industries. The work of the Division 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 identify problems, find solutions and 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.

23. In providing assistance to engineering industries, UNIDO will continue to emphasize manufacture of agricultural machinery and implements (in co-operation with FAO), repair and maintenance of industrial equipment, production of telecommunication equipment, and manufacture and assembly of transportation equipment. In the field of metallurgical industries, UNIDO will continue to assist developing countries in using their promising natural resources of metallurgical raw materials and in establishing their own supply of essential metallurgical products. In construction and building materials industries, UNIDO is guided by the considerations that in an economically and socially significant context, this industrial sector provides part of the infrastructure on which other industries can be built. The activities of UNIDO in this sector will continue to be closely co-ordinated with the United Nations Centre for Housing, Building and Planning. In chemicals, pharmaceuticals and other related industries, emphasis will be placed, as it has been in the past, on five main areas: basic chemicals, marine salt industries, pharmaceuticals, chemical products from fermentation, and pulp and paper. Close co-operation with the World Health Organization will be maintained. In the field of fertilizers, pesticides and petrochemicals industries, the main objective will continue to be creation and improvement of industries which supply inputs to agriculture in developing countries. In the field of light industries, the emphasis will be placed on assistance to the developing countries in producing consumer goods for the basic satisfaction of human needs, as a first step towards basic industrialization. Priority attention will continue to be placed on the food processing industries in close co-ordination with the Food and Agricultural Organization.

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

Table 9

Work Programme of the Industrial Technology Division
(Man/month requirements in 1970 and 1971)

	1970		1971	
	<u>P</u>	<u>GS Consultants</u>	<u>P</u>	<u>GS Consultants</u>
Programme formulation and management	60	48	60	48
<u>Engineering Industries</u>				
Agricultural machinery and implements, electric and electronic, metalworking, transportation equipment and processing machinery industries; preventive maintenance and repair; development of engineering design capabilities	40	18	41	30
<u>Metallurgical Industries</u>				
Iron and steel, light and heavy non-ferrous metals industries; foundries	16	18	31	30
<u>Construction and Building Materials Industries</u>				
Plastics as building materials, pre-fabrication in the building industries; fibro-cement composites; production of cement from gypsum	7	3	14	12
<u>Chemicals, Pharmaceuticals and Other Related Industries</u>				
Basic chemicals, marine salt and pharmaceuticals industries; chemical products from fermentation, coal hydrogenation	10	7	26	20
<u>Fertilizers, Pesticides and Petrochemicals Industries</u>				
Fertilizers, pesticides and petrochemicals	29	26	58	50
<u>Light Industries</u>				
Textiles, food processing, wool processing, leather and leather products industries	42	28	38	34
<u>General Research Projects</u>				
Industry branch reports; introduction of technologies of interest to several industrial sectors; sectoral and empirical studies for the Second Development Decade	43	30	40	36
Backstopping of technical assistance projects	377	278	392	400
TOTAL	<u>624</u>	<u>456</u>	<u>700</u>	<u>660</u>

Table 9a

Industrial Technology Division

Category and level

	<u>Professional and above</u>							<u>General service</u>	<u>TOTAL</u>	
	<u>U-8G</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>			<u>Total</u>
Office of the Director	-	1	1	-	-	1	2	5	4	9
Industrial Sectors Development Section	-	-	-	1	1	1	1	4	4	8
Engineering Industries Section	-	-	-	2	4	3	-	9	6	15
Metallurgical Industries Section	-	-	-	1	1	2	1	5	3	8
Chemicals, Pharmaceuticals, and Building Materials Industries Section	-	-	-	2	2	1	1	6	4	10
Fertilizers, Pesticides, and Petrochemicals Industries Section	-	-	1	1	4	2	-	8	7	15
Light Industries Section	=	=	=	<u>3</u>	<u>3</u>	<u>4</u>	=	<u>10</u>	<u>8</u>	<u>18</u>
TOTAL	-	<u>1</u>	<u>2</u>	<u>10</u>	<u>15</u>	<u>14</u>	<u>2</u>	<u>47</u>	<u>36</u>	<u>83</u>

Reclassification of existing post - one P-5 to D-1

25. In recognition of the level of responsibility attached to the post and to grade it at a level compatible with market conditions, it is proposed to upgrade the post of Chief, Fertilizers, Pesticides and Petrochemicals Industries Section from P-5 to D-1.

Industrial Services and Institutions Division

26. The work programme of the Industrial Services and Institutions Division is concentrated, as in previous years, on assistance to developing countries in establishing and strengthening basic services and institutions necessary to the process of industrialization. It includes, inter alia, assistance in:

- (a) Establishing and strengthening legal and administrative institutions, including industrial legislation, patent and standardization systems, governmental industrial services, research institutes, industrial development centres and institutions in the field of quality control and metrology;
- (b) Providing industrial promotion services at industrial fairs and exhibitions as well as in co-operation with similar institutions;
- (c) Providing new services and extending existing services in the field of industrial information and documentation;
- (d) Assessing requirements and facilities for specialised industrial training and organizing relevant programmes;
- (e) Improving industrial management practices and developing industrial consulting services;
- (f) Establishing and improving special service organizations and programmes for small-scale industries, including industrial estates and extension services.

27. The review of industrial legislation will be continued in 1971 with the aim to assist developing countries in establishing modern and effective systems of industrial legislation, particularly in the field of investment and related laws. The network of industrial legislation correspondents will be strengthened. The work programme of the Division will also include a cost study of licensing of foreign technology as well as the preparation of guidelines for negotiating licence contracts. Additional assistance will be provided to developing countries in the organization of industrial property offices.

28. The Industrial Information Service for developing countries will continue to be based on a gradually expanding collection of data and documentation at UNIDO, a network of corresponding agencies in developing areas as well as in

industrialized countries and on the training of industrial information officers to run country or regional information centres. At present, the Service receives and answers approximately 120 inquiries on industrial problems each month. The Advisory Service on the Supply of Industrial Equipment, which was created by UNIDO in response to ECOSOC resolution 1183(XLI), as well as the publication of two periodicals (UNIDO Newsletter, monthly, and Industrial Research and Development News, quarterly) are part of this information transfer activity.

29. The number of in-plant group training programmes in the industrialized countries, as one of the main activities in the field of training, will increase considerably. Some of these training programmes will no longer be organized on a year to year basis but as Special Fund projects for three years in succession. For the first time, one in-plant training programme will be organized in a developing country, opening a promising new way of mutual assistance. In the area of industrial management, intensified efforts will be directed to the improvement of consulting services capability in developing countries.

30. In the field of small-scale industry, there will be further increases in operational activities related to industrial estates and industrial extension services. A large part of the supporting activities in this field will be concerned with establishing and strengthening of industrial extension services. Meetings will be devoted to financing of small-scale industry and to industrialization of countries at early stages of development, with special reference to promotion of indigenous small enterprises.

Table 10

Work Programme of the Industrial Services and Institutions Division
(Man/month requirements in 1970 and 1971)

	1970		1971	
	Man/months assigned		Man/months required	
	P	GS Consultants	P	GS Consultants
Programme formulation and management	48	36	48	36
<u>Industrial Legislation, Patents and Licensing</u>				
Industrial legislation; industrial property administrative machinery	18	15	12	9
<u>Industrial Services and their Administration</u>				
Industrial research; standardization and quality control, administrative machinery for industrial development; international transfer institutions	47	41	82	80
<u>Industrial Information and Promotion</u>				
Industrial information services; industrial promotion; application of science and technology to industrial development	111	91	144	200
<u>Industrial Training</u>				
In-plant group training; special training activities; individual fellowships programme	51	48	63	60
<u>Industrial Management and Consulting Services</u>				
Advisory and problem-solving missions to developing countries; mobilization of expert resources	16	18	25	24
<u>Small-scale industry, including Industrial Extension Services and Industrial Estates</u>				
Industrial estates; industrial extension services; financing of small-scale industries; small-scale manufacturing; sub-contracting	46	40	41	40
Bankstoppping of technical assistance projects	275	167	293	283
TOTAL	612	456	708	732
				48

Table 10a

Industrial Services and Institutions Division

Category and level

	Professional and above						Total	General service	TOTAL
	U-90	D-2	D-1	P-5	P-4	P-3			
Office of the Director	-	1	2	-	1	-	4	3	7
Industrial Institutions Section	-	-	-	2	4	3	3	8	20
Industrial Information and Promotion Section	-	-	-	2	3	4	2	10	21
Industrial Training Section	-	-	-	2	2	1	-	3	8
Industrial Management Section	-	-	1	1	4	-	1	4	11
Small-scale Industry Section	-	-	-	1	6	-	1	5	13
TOTAL	-	<u>1</u>	<u>3</u>	<u>8</u>	<u>20</u>	<u>8</u>	<u>7</u>	<u>33</u>	<u>80</u>

Industrial Policies and Programming Division

31. 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 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 the preparation of the annual Industrial Development Survey as well as documentation for the Industrial Development Board and other United Nations bodies. The work programme of the Division in 1971 will be closely interlinked with technical assistance activities.

32. Operational assistance to developing countries will require increased support resources, for preparatory work at headquarters, effective country consultations, development and gathering of data and follow-up activities. Particular emphasis will be placed on long-term programming and on the participation of the Division in the formulation of industrial development strategies and perspective planning in line with UNIDO's role in the Second United Nations Development Decade.

33. Operational and supporting activities in the field of industrial programming will be concentrated mainly on strategies and planning techniques, industrial project planning, industrial project evaluation, industrial project implementation, industrial location and regional development.

34. In the area of industrial policies and financing, emphasis will be placed on industrial investment promotion. As in 1969 and 1970, this promotion will be carried out by the expansion and continuous up-dating of a portfolio of projects and the organization of investment promotion meetings on a regional basis.

35. The creation and expansion of export-oriented industries in developing countries will continue to be given high priority among the activities of the Division. The work programme, which will be implemented in close co-operation with other United Nations bodies, particularly UNCTAD, the UNCTAD/GATT International Trade Centre, the regional economic commissions and UNESOB, is oriented towards the identification of practical steps for the promotion and installation of such industries.

36. The annual survey of current trends and developments in industry will be conducted in line with the policy of updating the periodic Industrial Development Survey. Further attention will be given to the establishment and improvement of country-based machinery for the collection, analysis and evaluation of statistical data on industrial development.

Table 11

Work Programme of the Industrial Policies and Programming Division
(Man/month requirements in 1970 and 1971)

	1970		1971	
	<u>Man/months assigned</u>	<u>Man/months required</u>	<u>P</u>	<u>GS Consultants</u>
Programme formulation and management	48	36	48	36
<u>Industrial Programming and Project Planning</u>				
Industrial development strategies, plans and projections;				
industrial project preparation and implementation; interlocking activities	117	57	111	80
18				
<u>Industrial Policies and Financing</u>				
Industrial policies; industrial financing; industrial investment promotion	147	54	197	108
18				
<u>Promotion of Export-oriented Industries</u>				
Policies for promotion of industries with export potential; techniques for increasing industrial production for exports	80	40	98	46
9				
<u>Industrial Reviews and Surveys</u>				
Industrial development surveys; country survey missions and related training activities	126	72	133	72
16				
Backstopping of technical assistance projects	178	101	217	210
TOTAL	<u>696</u>	<u>360</u>	<u>804</u>	<u>552</u>
				<u>61</u>

Table 11a

Industrial Policies and Programming Division

	Category and level							General service	TOTAL	
	Professional and above									
	U-SG	D-2	D-1	P-5	P-4	P-3	P-2/1			Total
Office of the Director	-	1	1	-	1	-	1	4	3	7
Industrial Programming Section	-	-	1	3	3	4	2	13	9	22
Industrial Policies and Financing Section	-	-	1	5	4	1	3	14	7	21
Export Industries Section	-	-	-	1	3	5	2	11	5	16
Survey Section	-	-	-	1	4	6	1	12	6	18
	-	-	-	-	-	-	-	-	-	-
TOTAL	-	<u>1</u>	<u>3</u>	<u>10</u>	<u>15</u>	<u>16</u>	<u>9</u>	<u>54</u>	<u>30</u>	<u>84</u>

Secondments to other United Nations Offices

37. With personnel seconded from UNIDO staff, an Industry Unit has been attached to the United Nations Economic and Social Office in Beirut (UNEBOB). The Unit is an integral part of the secretariat of UNIDO, 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 Executive Director of UNIDO, who retains ultimate control and responsibility for the Unit and its work.

Table 12

Work Programme of the Industry Unit, Beirut
(Man/month requirements in 1970 and 1971)

	1970		1971	
	<u>Man/months assigned</u> <u>P CS Consultants</u>	<u>Man/months required</u> <u>P CS Consultants</u>	<u>Man/months assigned</u> <u>P CS Consultants</u>	<u>Man/months required</u> <u>P CS Consultants</u>
Development projections	7	-	6	-
Appraisal of plan implementation	1	-	1	-
<u>Industrial Development</u> <u>Engineering industry; building materials industry;</u> <u>industrial costs and productivity; industrial programming</u> <u>and project evaluation; industrial policies and financing;</u> <u>industrial legislation, patents and licencing; co-operation</u> <u>in the development of specific industrial commodities;</u> <u>food and light industries</u>	16	24	17	24
TOTAL	24	24	24	24

2/ Provision for consultants has been included within the appropriate groups of activities shown in tables 9 to 11.

Table 12a

Secondments to Other United Nations Offices

Category and level									
Professional and above							Total	General service	TOTAL
U-50	D-2	D-1	P-5	P-4	P-3	P-2/1			
-	=	=	=	<u>1</u>	<u>1</u>	=	<u>2</u>	<u>2</u>	<u>4</u>

Division of Administration, Conference and General Services

38. The Division of Administration, Conference and General Services is responsible for the administrative and financial management of UNIDO, including operational activities.

39. The Division provides conference services to the Industrial Development Board and other UNIDO meetings, including editing, translation, reproduction and distribution of official records, documentation and publications. Its Office of General Services is responsible for the management of the temporary headquarters premises in Vienna, procurement of goods and services, security, travel and transportation arrangements. Its Technical Assistance Recruitment Section and Technical Equipment Procurement and Contracting Office are responsible for all recruitment of technical assistance experts and the procurement of all equipment for operational programmes. In addition, the Division provides, on request, supporting services to other United Nations bodies and specialized agencies for meetings to be held in Vienna.

Organizational developments

40. In 1970 an electronic data processing unit was set up in the Division of Administration. For administrative purposes, the unit is under the Administrative Management.

41. In the Office of Personnel Services, a new staff Training Unit was created in 1969 to initiate a programme of intensified language courses for which provision is made under chapter IV.

Table 13

Division of Administration, Conference and General Services

	Category and level							Total	<u>General service</u>	<u>TOTAL</u>
	<u>Professional and above</u>									
	<u>U-SG</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	2	2	-	2	8	13	21
Financial Services	-	-	1	3	1	3	3	11	28	39
Personnel Services	-	-	1	-	3	3	1	8	22	30
Conference Services	-	-	1	6	15	30	9	61	80	141
General Services	-	-	1	-	3	3	1	8	47	55
TOTAL	-	<u>1</u>	<u>5</u>	<u>11</u>	<u>24</u>	<u>39</u>	<u>16</u>	<u>96</u>	<u>190</u>	<u>286</u>

Reclassification of existing posts

Personnel Services - one P-5 to D-1

42. In view of the increased responsibilities due to the increase in staff, including staff financed from extrabudgetary resources and technical assistance experts, it is proposed to strengthen the Service by the provision of a principal officer post for the Chief of Personnel Services.

Conference Services - two P-4 to P-5

43. Provision is made for the establishment of two posts at the senior officer level for the heads of the French and Spanish Translation Units of the Languages Section in order to recognize the responsibilities of these posts.

General Services - one P-5 to D-1

44. Provision is made for the regrading of the post of Chief of the Office of General Services to the principal officer level in order to recognize the increased importance and responsibility of this post resulting from the growth of the staff and the size and diversity of the premises of UNIDO.

(ii) Temporary assistance

1971: \$50,000
1970: \$50,000

45. The estimate under this heading provides for temporary assistance during peak load periods, during the absence of regular staff on maternity and extended sick leave and for other periodic and short-term needs, such as 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

1971: \$320,000
1970: \$300,000

46. This estimate provides for the travel, subsistence and fees or other remuneration of individuals of special competence in highly specialized areas of work.

47. The work programme for 1971 proposed by the Executive Director includes consultant services totalling 170 man/months broken down as follows:

	<u>Man/months</u>
Industrial Technology Division	61
Industrial Services and Institutions Division	48
Industrial Policies and Programming Division	61
	<u>170</u>

(iv) Overtime and night differential

1971: \$40,000
1970: \$15,000

48. The estimate provides for the payment of night differential and overtime during peak work periods. Requirements are affected particularly by certain special demands of a constant or recurrent nature which entail work beyond the official hours of business, such as increased guard services shortly before and after the start of office hours, snow removal during winter months and moves between premises. It has been established that it is more economical in these situations to resort to overtime work rather than incur the greater expense which a larger establishment or outside contractual arrangements would entail.

49. The payment of overtime, which represents the major part of the estimate, is limited to staff in the general service and manual worker categories.

50. The amount of \$40,000 is kept at the level of actual expenditures in 1969.

CHAPTER IV

COMMON STAFF COSTS

1971: \$1,920,000
1970: \$1,642,000

51. The estimates under this chapter provide for 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) Common staff costs

1971: \$1,900,000
1970: \$1,632,000

52. The estimate covers the following items of expenditures:

	<u>\$</u>
Pension Fund contributions	975,000
Medical benefits and social security contributions	65,000
Dependency allowances	235,000
Education grants and related travel	135,000
Travel on appointment, transfer and separation	110,000
Assignment allowances	40,000
Installation grants	60,000
Removal expenses on appointment, transfer and separation	100,000
Separation payments	170,000
Other costs	10,000
	<u>1,900,000</u>

53. The estimate for 1971 shows an increase of \$268,000 when compared with the appropriation for 1970. The estimate is based on the experience gained in 1968 and 1969.

54. As has been pointed out, the Secretary-General will submit supplementary estimates under chapter III at a later date, at which time a corresponding increase of the total estimates under this chapter may prove necessary.

(ii) <u>Language training</u>	1971: \$20,000
	1970: \$10,000

55. Pursuant to General Assembly resolution 2480 B (XXIII), UNIDO has initiated in 1970 a programme of intensive language training courses for professional staff members during duty hours. In 1971, this programme will be continued and expanded to provide full courses to proficiency level in English, French and Spanish and beginner and intermediate courses in Russian.

56. Off duty language training in English, French, Spanish, Russian and German will be intensified by extending courses from one and a half hours to three hours per week.

57. The estimates provide for 3,300 hours of teachers' time, including remuneration for testing and correction of examination papers. The increase of \$10,000 over the 1970 provision is accounted for by the increase in hours (\$6,000) and additional cost resulting from a 25 per cent increase in teachers' remunerations (\$4,000).

CHAPTER V

<u>TRAVEL OF STAFF</u>	1971: \$410,000
	1970: \$300,000

(i) <u>Travel of staff to meetings</u>	1971: \$25,000
	1970: \$25,000

58. The estimate provides for the attendance of the Executive Director and senior officers at the twenty-sixth session of the General Assembly, sessions of the Economic and Social Council, the third session of the UNCTAD Conference, meetings of the UNDP Governing Council, 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 of UNDP and the Advisory Committee on Administrative and Budgetary Questions.

(ii) <u>Travel of staff on other official business</u>	1971: \$105,000
	1970: \$90,000

59. The estimate covers travel costs and subsistence payments for the Executive Director and other UNIDO staff in connexion with the current work programme and the field activities of the organization, the planning and

elaboration of operational activities and technical co-operation projects for the coming years, as well as liaison on administrative matters with United Nations Headquarters, other United Nations offices and specialized agencies. In calculating these costs, account is taken that, wherever feasible, such travel is to be combined with home leave travel.

60. The modest increase of \$15,000, as compared with the 1970 provision, results from the continuing expansion of the programme of UNIDO.

(iii) <u>Travel of staff and dependants on home leave</u>	1971: \$190,000
	1970: \$115,000

61. The estimate is based on current travel rates and on authorized modes and standards of accommodation. The increase of \$75,000, as compared with the 1970 provision, results from the larger number of staff members entitled to home leave in 1971. At this time, it is expected that 184 staff members and 260 dependants, amounting to 444, will take home leave in 1971. In this connexion, it is recalled that the establishment of UNIDO and the move to Vienna in 1967 had as a consequence the concentration of home leave entitlements in odd-numbered years. On the basis of actual entitlements, the total requirements under this heading would amount to approximately \$210,000. The lower amount requested takes account of possible deferments and turnover of staff.

(iv) <u>Travel of industrial field advisers</u>	1971: \$90,000
	1970: \$70,000

62. To allow for an increase in the number of field advisers - to an estimated 25 to 30 advisers - the provision for 1971 shows an increase of \$20,000 as compared with the provision for 1970. It takes into account the fact that, as the coverage of the various areas increases, the relative amount of travel to be undertaken by each individual adviser will tend to diminish.

CHAPTER VI

PAYMENTS UNDER ANNEX I, PARAGRAPHS 2 AND 3
OF THE STAFF REGULATIONS: HOSPITALITY

1971: \$12,500
1970: \$12,500

63. The estimates under this chapter provide for:

(a) 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 (\$7,000);

(b) A credit of \$5,500 to meet expenses incurred by members of the secretariat of UNIDO who are not in receipt of a representation allowance and for the provision of hospitality during the session of the Industrial Development Board and other meetings sponsored by UNIDO.

CHAPTER VII

PERMANENT EQUIPMENT

1971: \$128,000
1970: \$74,500

Table 14

	<u>1971</u> <u>estimates</u>	<u>1970</u> <u>appropriations</u>
(i) Furniture and fixtures	45,500	13,000
(ii) Office equipment	27,500	7,500
(iii) Internal reproduction equipment	42,000	21,000
(iv) Telecommunications equipment	-	12,000
(v) Transportation equipment	3,000	2,000
(vi) Other equipment	10,000	19,000
TOTAL	<u>128,000</u>	<u>74,500</u>

(i) Furniture and fixtures 1971: \$45,500
1970: \$13,000

64. Provision is made for the acquisition of office furniture to accommodate additional personnel - including staff available from extrabudgetary sources,

short-term staff, consultants and visitors from the field and other United Nations offices - and other furniture and fixtures to equip the expanded premises to become available in 1971.

	<u>\$</u>
Office furniture	42,500
Other furniture and fixtures	<u>3,000</u>
TOTAL	<u>45,500</u>

(ii) Office equipment 1971: \$27,500
1970: \$7,500

65. This estimate provides for the procurement of typewriters, calculating machines and other miscellaneous office equipment.

	<u>\$</u>
Typewriters (68)	17,000
Calculating machines (10)	7,000
Other miscellaneous equipment	<u>3,500</u>
TOTAL	<u>27,500</u>

(iii) Internal reproduction equipment 1971: \$42,000
1970: \$21,000

66. This estimate provides for equipment needed due to the continuing shift of printing work from contractual arrangements with commercial printers to internal reproduction by the common IAEA/UNIDO facilities.

	<u>\$</u>
Magnetic tape typewriter	11,000
Composer system, recorders	18,000
Modified composers	10,000
Composer console	<u>3,000</u>
TOTAL	<u>42,000</u>

(iv) Telecommunications equipment 1971: -
1970: \$12,000

(v) Transportation equipment 1971: \$3,000
1970: \$2,000

67. The estimate provides for replacement of a vehicle purchased in 1967 for the Motor Transport Pool. Due to wear and tear, the vehicle should be replaced.

(vi) Other equipment 1971: \$10,000
1970: \$19,000

68. Provision is made for the purchase of equipment to build up the information facilities of UNIDO, to complete the equipment of conference rooms and to provide portable audio-visual equipment for use at meetings and seminars held at locations away from Vienna.

	<u>\$</u>
16 mm camera and editing table for Information Service	3,500
Audio-visual and recording equipment for Conference Services:	
Tape-recorders (4)	1,400
16 mm projector	700
8 mm projector	200
Slide-projector and attachments	600
Overhead projector	300
Miscellaneous equipment for conference rooms	<u>3,300</u>
TOTAL	<u>10,000</u>

CHAPTER VIII

MAINTENANCE, OPERATION AND RENTAL OF PREMISES 1971: \$237,000
1970: \$190,000

69. The estimate under this chapter covers the cost of supplies and services required for the operation and maintenance of the temporary headquarters buildings comprising the Felderhaus; the Hofburg facilities; the complex of buildings at Lerchenfelderstrasse, which includes three connected prefabricated buildings and one separate permanent construction; and the document storage area provided by the Municipality of Vienna in the Rathaus.

70. The estimate represents an increase of \$47,000 over the 1970 appropriation due to increasing costs arising from the maintenance and operation of the temporary headquarters of UNIDO, expected to be occupied fully by the end of 1970. The estimate takes into account the likelihood of further increases in the cost of utilities and contractual services for cleaning.

Table 15

	<u>1971</u> <u>estimates</u> \$	<u>1970</u> <u>appropriations</u> \$
Contractual services		
Maintenance of premises	24,000	13,500
Cleaning of premises, including snow removal	94,000	72,500
Utilities		
Electricity, gas, water	84,500	75,000
Other expenses		
Supplies for maintenance of premises	30,000	25,000
Minor alterations to premises	<u>4,500</u>	<u>4,000</u>
TOTAL	<u>237,000</u>	<u>190,000</u>

71. Provision is not made in the present estimates for cost of maintenance and operation of the additional premises needed, which are likely to be made available by the Government of Austria in the course of 1971. Revised estimates will be submitted when a decision is made on the timing of the provision, and nature of the additional premises.

CHAPTER IX

GENERAL EXPENSES

1971: \$490,000
1970: \$459,000^{2/}

72. The estimates under this chapter - itemised in table 16 - provide for general services and supplies, the rental and maintenance of equipment at headquarters in Vienna and at the UNIDO Liaison Office in New York, as well as the cost of the participation of UNIDO in common services with IAEA.

^{2/} An amount of \$23,000 for internal reproduction supplies has been transferred to chapter X to conform with the revised presentation of chapter X in 1971.

Table 16

	<u>1971</u> <u>estimates</u> \$	<u>1970</u> <u>appropriations</u> \$
(i) <u>Communications</u>		
Cables	60,000	50,000
Telephone services	59,000	43,000
Postage	40,000	35,000
Pouch service	45,000	47,000
Freight	<u>14,000</u>	<u>22,000</u>
Total	<u>218,000</u>	<u>197,000</u>
(ii) <u>Rental and maintenance of equipment</u>		
Rental of equipment (other than vehicles)	38,000	35,000
Maintenance of equipment and furniture (other than vehicles)	7,000	5,000
Maintenance and operation of vehicles	<u>7,000</u>	<u>8,000</u>
Total	<u>52,000</u>	<u>48,000</u>
(iii) <u>Other supplies and services</u>	<u>38,000</u>	<u>40,000</u>
(iv) <u>Stationery and office supplies including supplies for computer</u>	<u>53,000</u>	<u>49,000</u>
(v) <u>Library books, supplies and services</u>	<u>25,000</u>	<u>25,000</u>
(vi) <u>Participation of UNIDO in common services with IAEA</u>		
(a) Medical service	43,000	30,000
(b) Procurement services	30,000	20,000
(c) Interpretation services	3,000	5,000
(d) Computer services	<u>28,000</u>	<u>45,000</u>
Total	<u>104,000</u>	<u>100,000</u>
 GRAND TOTAL	 <u>490,000</u>	 <u>459,000</u>

(i) Communications

1971: \$218,000
1970: \$197,000

73. The provision under this heading is based on operational experience and allows for the increased usage of communication services as a result of expanded activities of the organization.

(ii) Rental and maintenance of equipment

1971: \$52,000
1970: \$48,000

74. The estimate covers the maintenance of office machines and equipment including calculators, typewriters, franking machines, addressographs, as well as the cost of operation of vehicles (\$14,000). The balance of \$38,000 provides for the rental of photocopying machines used in the day-to-day work of various services of UNIDO. Where appropriate, the rental price includes the cost of material supplied by the contractor as part of the lease contract.

(iii) Other supplies and services

1971: \$38,000
1970: \$40,000

75. On the basis of experience gained in 1968 and 1969, it is anticipated that an appropriation of \$38,000 will be required under this heading as follows:

Miscellaneous supplies and services -

Purchase of uniforms for guards and chauffeurs; protective clothing for manual workers; paper for telex machines, supplies for conferences; stamps, signs, maps; newspaper advertisements; expendable items including spare parts for office equipment

\$
22,000

General insurance -

Premiums for insurance of inventory, general and personal liability, goods in transit and vehicles

4,000

Public information supplies and services -

Including provision for films, tapes, photographic reproductions, exhibition materials and related supplies and services

5,000

Miscellaneous claims and adjustments

500

Medical supplies

4,000

Bank charges

2,500

TOTAL

38,000

(iv) <u>Stationery and office supplies including supplies for computer</u>	1971: \$53,000
	1970: \$49,000

76. Provision is made for stationery and office supplies on the basis of consumption during 1969, adjusted for increased consumption and probable price increases.

(v) <u>Library books, supplies and services</u>	1971: \$25,000
	1970: \$25,000

(vi) <u>Participation of UNIDO in common services with IAEA</u>	1971: \$104,000
	1970: \$100,000

77. 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 to meet their common needs. During the transition period, the two organizations have concluded provisional arrangements for common services intended to continue through 1971. Provision is made to reimburse IAEA for services detailed below. The proposed increment over the 1970 allocation results from the rise in post adjustments for professional staff, the increase expected in general service salaries, and an expected increase in volume of services to be provided.

(a) Medical service (\$43,000)

78. Arrangements foresee the payment to IAEA of an amount proportional to the share of UNIDO in the total workload of the Joint IAEA/UNIDO Health Service which provides pre-employment examinations for UNIDO staff members, technical experts and conference staff, periodical check-ups, emergency treatment and inoculations. As a consequence of the expected growth of the staff of UNIDO as compared with the IAEA establishment, the estimate for 1971 amounts to \$43,000.

(b) Procurement services (\$30,000)

79. UNIDO has limited its own facilities to the procurement of technical equipment and contracting services in respect to the operational programme. Purchases of all headquarters and conference requirements are processed through the common procurement services. UNIDO reimburses IAEA for the estimated additional cost of staff time involved.

(c) Interpretation service (\$3,000)

80. Arrangements provide for the combination of the interpreters of UNIDO and IAEA into a joint service available to the consolidated meetings schedule of the two organizations. Each of the participants continues to provide for interpreter posts in its own personnel establishment. A record is kept of the actual usage of the service by each participant 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 in 1971.

(d) Computer services (\$28,000)

81. The present estimate is limited to the reimbursements to IAEA for the use, on a time-rental basis, of their computer and the cost of moderate supporting services.

CHAPTER X

PUBLICATIONS PROGRAMME AND REPRODUCTION SERVICES

1971: \$305,000
1970: \$303,000

82. The estimate under this chapter covers the costs of the UNIDO publications programme and reproduction expenses. The 1971 UNIDO publications programme is submitted to the Industrial Development Board at its fourth session in conjunction with the work programme for 1971 (ID/B/64 and Add.1-15). As the decisions of the Board were not known at the time these estimates were prepared, the programme could not be reviewed by the Publications Board. Pending such review and without prejudice to the submission of any revised estimate which may result therefrom, the total estimate under chapter X amounts to \$305,000. In order to consolidate all expenditures related to publications and internal reproduction in one chapter, provision for internal reproduction supplies has been transferred from chapter IX to chapter X.

Table 17

	<u>1971 estimates</u> \$	<u>1970 appropriations</u> \$
(a) Publications programme		
(i) Printing	175,000	190,000
(ii) Contractual editing, translation and typing	40,000	40,000
(b) Reproduction expenses		
(i) Contractual reproduction of documentation	60,000	50,000
(ii) Internal reproduction supplies	<u>30,000</u>	<u>23,000^{a/}</u>
TOTAL	<u>305,000</u>	<u>303,000</u>

^{a/} Transferred from chapter IX.

(a) <u>Publications programme</u>	1971: \$215,000 1970: \$230,000
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(i) Printing (\$175,000)

83. The printing programme, as set forth below, is estimated at \$225,000, costed on the basis of external printing prices. A substantial portion of the work provided for in the programme will be produced internally by IAEA as part of the system of common services of UNIDO and IAEA. The value in terms of external costs of the work to be so reproduced in 1971 is estimated at \$50,000, reducing the net requirements for printing to \$175,000.

84. The cost of producing for sales purposes an additional number of copies of the publications provided for in this section is shown as a charge against revenue from the sale of publications under income section 4.

	<u>Pages (in English)</u>	<u>Estimated cost (all languages)</u>
<u>Periodical publications</u>		
Industrial Research and Development News, 5 issues	676	16,700
Industrialization and Productivity Bulletin, 2 issues	400	<u>10,100</u>
Total periodical publications		<u>26,800</u>
<u>Recurrent Publications</u>		
Fertilizer industry series	260	4,700
Food industry studies	100	2,500
Legislative series	130	3,200
Small-scale manufacturing studies	230	5,600
Industrialization planning and programming series	1,260	10,500
Project formulation and evaluation series	460	8,000
Industrial location and regional development series	540	4,500
Implementation of industrial programmes series	1,640	13,700
Summaries of national industrial development plans	130	1,100
Industrial programming manual	210	5,300
Industrial development survey	170	<u>4,000</u>
Total recurrent publications		<u>63,100</u>
<u>Other publications</u>		
Proceedings of the second interregional iron and steel symposium (Moscow, 1968)	1,090	9,000
Proceedings of the expert group on fibro- cement composites (Vienna, 1969)	420	6,900
Proceedings of the seminar on integrated food processing (Novisad, 1968)	170	4,200
Studies and reports	5,800	110,000
Promotional material		<u>5,000</u>
Total other publications		<u>135,100</u>
		<u>225,000</u>
Deduction for internal reproduction		<u>(50,000)</u>
GRAND TOTAL		<u>175,000</u>

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

85. This estimate covers the cost of editing, translation and typing of UNIDO's publications programme in excess of the capacity of its regular language staff. The provision will be used in a flexible manner including recourse to contractual arrangements with firms or individuals or short-term appointments of temporary staff at UNIDO headquarters.

(b) Reproduction expenses

1971: \$90,000

1970: \$73,000

(i) Contractual reproduction of documentation (\$60,000)

86. As in the past, common services arrangements between UNIDO and the IAEA provide for reproduction and printing services including art work by IAEA on a contractual basis. UNIDO reimburses IAEA on the basis of actual cost and provides, as part of the services, a proportionate share of the capital equipment of the common service.

(ii) Internal reproduction supplies (\$30,000)

87. In order to provide on the spot documentation for the Industrial Development Board, as well as to process urgent work - particularly in connection with the reproduction of job descriptions and similar material needed for the recruitment of technical assistance experts - UNIDO will continue to handle a small amount of reproduction work directly in its own reproduction shop until the time of its move to a common permanent headquarters location with IAEA. The cost of supplies and materials is provided for under this item.

CHAPTER XI

HEADQUARTERS PLANNING AND ADMINISTRATIVE MANAGEMENT

1971: \$275,000
1970: \$177,000

Table 18

	1971 <u>estimates</u> \$	1970 <u>appropriations</u> \$
Salaries and wages	141,000	87,000
Common staff costs	40,000	23,000
Temporary assistance	25,000	-
Individual experts and consultants (fees, subsistence and travel)	58,000	55,000
Travel on official business	8,000	8,200
Permanent equipment, supplies and services	<u>3,000</u>	<u>3,800</u>
TOTAL	<u>275,000</u>	<u>177,000</u>

88. The estimate under this chapter provides for the continuation in 1971 of the Office of Headquarters Planning and Administrative Management.

Headquarters planning

89. Although occupancy of the permanent headquarters by UNIDO was originally scheduled for 1971, it is now evident that the construction of the first phase of the Vienna United Nations Centre in the Donaupark cannot be completed before 1974/1975, due to revision of the schedules of the architectural competition, the results of which were available only in September 1969. As a consequence thereof, expenditures for consultants' services under this chapter were considerably reduced in 1969 since the anticipated planning programme had to be deferred.

90. The experience gathered in 1968 and 1969, in respect to the supporting services to be provided for this project, has led the Secretary-General to reconsider the arrangements originally envisaged. It is now proposed, in the interest of economy, to reduce somewhat the use of outside consultants, which would otherwise increase considerably, and to rely more on regular staff for



certain specific technical expertise of a continuing nature. Accordingly, it is requested that three temporary posts be authorized for 1971, one at the senior officer level for a civil engineer, the second at the first officer level for a mechanical engineer, and the third for a general service post.

91. Consultants' services will be used primarily in the very technical and specialized fields such as (a) traffic circulation and access planning, (b) electrical installations, (c) heating, air conditioning and sanitation, (d) acoustics and insulations and (e) telecommunications (\$58,000).

92. As a consequence of the increased responsibilities both for the temporary and permanent headquarters buildings, it is proposed to reclassify the post of the Chief of the Headquarters Planning Section from the first officer level to senior officer.

93. The other requirements under this heading are travel on official business (\$8,000) and permanent equipment, supplies and services (\$3,000).

Administrative management

94. The responsibilities of the Office of Headquarters Planning and Administrative Management in the areas of management services will increase considerably in light of the emphasis having been placed on numerous reorganization studies during 1968-1970 and will obviously result in both additional workload and realignment of functions. Particularly, it is anticipated that considerable assistance will be required to review and implement the observations and recommendations of the Secretary-General's manpower study. Further, the experience gained thus far from the survey on the utilization of staff resources has indicated clearly the need for ad hoc management studies which are not of a continuing nature but rather in response to urgent requests which cannot normally be met from the existing resources of the Office. Provision is therefore made for \$25,000 for temporary assistance to strengthen the Office at times of increased activity.

95. In addition to the regular and ad hoc administrative management activities, the Office of Headquarters Planning and Administrative Management has also been entrusted with responsibility for the establishment, co-ordination and supervision of UNIDO's data processing and computer services.

96. Provision is made for salaries in the amount of \$141,000 together with the relevant common staff costs of \$40,000. The proposed manning table for the office is as follows:

Table 19

Number of established posts		Category and level	Gross salaries 1971		
1970	1971		To maintain 1970 establishment	Additional requirements 1971	TOTAL
1	1	Principal officer	24,800	-	24,800
<u>Professional</u>					
-	2	Senior officer	-	40,400	40,400
2	2	First officer	36,200	-	36,200
<u>1</u>	<u>1</u>	Second officer	<u>14,400</u>	<u>-</u>	<u>14,400</u>
4	6		75,400	40,400	115,000
<u>Add:</u> Post adjustment Vienna - class 3			<u>7,200</u>	<u>3,800</u>	<u>11,000</u>
			82,600	44,200	126,800
3	4	<u>General service</u>	<u>15,300</u>	<u>5,300</u>	<u>20,600</u>
			97,900	49,500	147,400
<u>Deduct:</u> Adjustment to turnover of staff			<u>(4,200)</u>	<u>(2,200)</u>	<u>(6,400)</u>
<u>7</u>	<u>10</u>	TOTAL	<u>93,700</u>	<u>47,300</u>	<u>141,000</u>

ANNEX

VOLUNTARY CONTRIBUTIONS TO THE UNIDO GENERAL TRUST FUND

1. The first annual United Nations Pledging Conference on the United Nations Industrial Development Organization, held on 4 December 1968 in response to resolution 2(I) of the Industrial Development Board, resulted in pledges to the equivalent of \$1,734,315 of which \$593,520 was in convertible currencies and the remainder (the equivalent of \$1,140,795) in non-convertible currencies.^{1/}
2. In addition, contributions to UNIDO amounting to \$1,116,289 were pledged prior to the First Pledging Conference (\$431,481 in convertible currencies and \$684,808 in non-convertible currencies).
3. The Second Pledging Conference was held at United Nations Headquarters on 11 November 1969. Invitations to the Conference were sent by the Secretary-General to all 126 Member States of the United Nations and nine other member States of the specialized agencies and the International Atomic Energy Agency (the Federal Republic of Germany, the Holy See, Lichtenstein, Monaco, the Republic of Korea, the Republic of Viet-Nam, San Marino, Switzerland and Western Samoa.)
4. In his letter of invitation, the Secretary-General drew attention to resolution 20(III) of the Industrial Development Board, calling on all governments participating in UNIDO "to make every effort to raise their contributions for 1970 to levels consistent with the magnitude of the requirements for practical action in assisting the industrialization of the developing countries".
5. Contributions pledged at the Second Pledging Conference amounted to a total of \$1,517,938 of which \$258,780 was in convertible currencies and the remainder, \$1,259,158, in non-convertible currencies. Indications have also been made that other pledges would be forthcoming in the near future.
6. These additional resources will complement the resources available to UNIDO in providing the required momentum in the acceleration of the process of industrialization.

^{1/} See document ID/B/43, para. 20.

7. At the end of 1969, the following payments had been made to the account of UNIDO:

In convertible currencies:	\$ 504,975
In non-convertible currencies:	\$1,769,676

Pledges uncollected at the end of 1969 amounted to \$2,093,891.

8. The voluntary contributions to the UNIDO General Trust Fund constitute an important supplementation to resources of UNIDO that can be utilized effectively to implement important segments of the work programme. In order to achieve the most effective utilization of these additional resources obtained from the Pledging Conference, the Executive Director has established a task force in UNIDO consisting of representatives of all Divisions with a view to examine and recommend to him actions related to the utilization of voluntary contributions. At the end of 1969, projects with a total value of \$2,154,000 had been formulated and were at different phases of negotiation or implementation. These projects may be classified as follows:

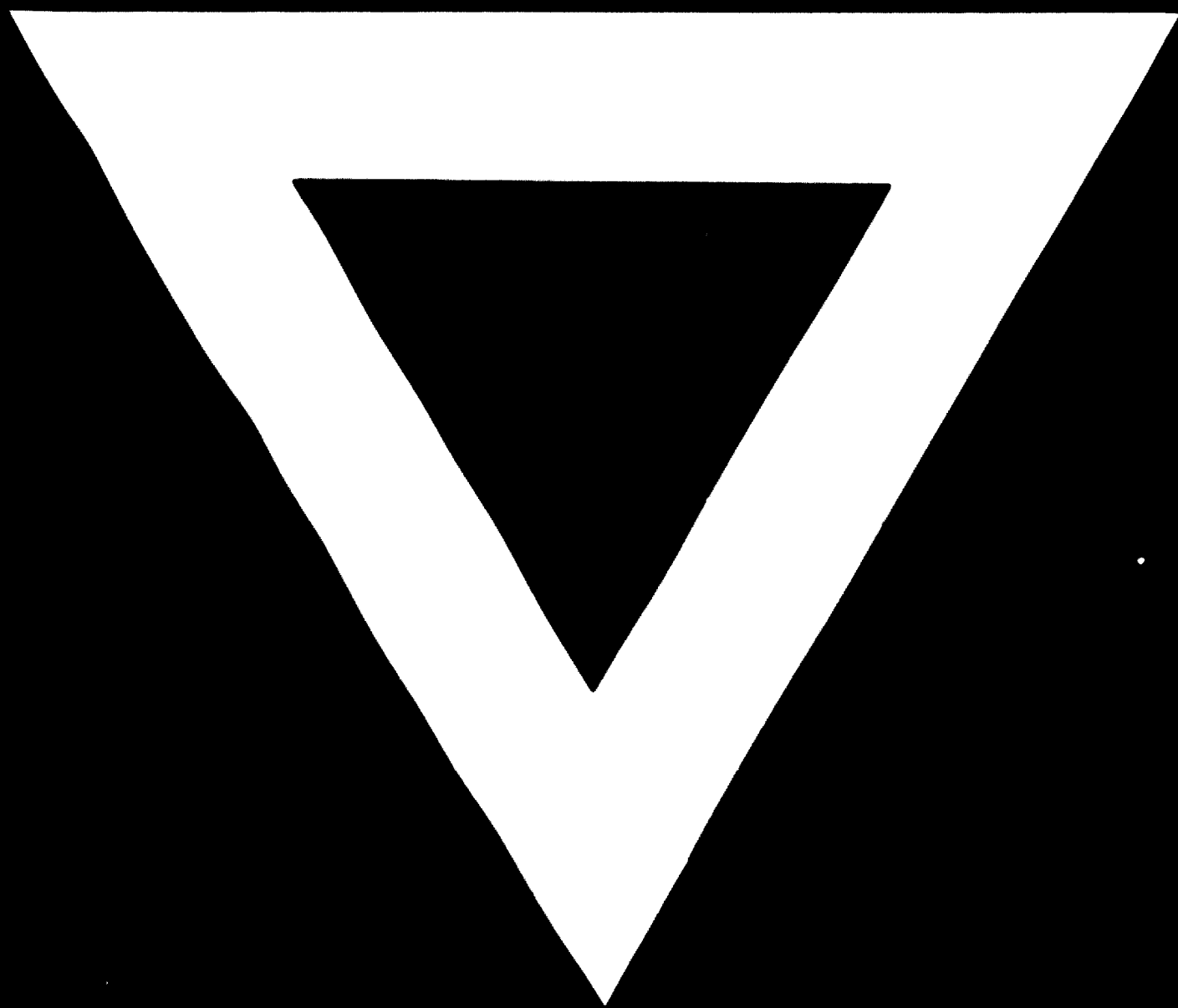
	<u>\$</u>
Industrial equipment and other physical units	1,070,000
Training projects	471,000
Collection and dissemination of industrial information and promotion activities	311,000
Workshops and other technical meetings	170,000
Industrial surveys and research	90,000
Expert assistance	<u>42,000</u>
TOTAL	<u>2,154,000</u>

UNIDO General Trust Fund

Pledges Announced

<u>Country</u>	<u>Prior to First Pledging Conference</u> \$	<u>First Pledging Conference</u> \$	<u>Second Pledging Conference</u> \$	<u>Total</u> \$
Afghanistan		1,000		1,000
Algeria		10,000	10,000	20,000
Argentina		30,000	30,000	60,000
Austria	200,000	20,000		220,000
Barbados		250	250	500
Brazil		10,000		10,000
Bulgaria	10,000	10,000	12,500	32,500
Burma			4,000	4,000
Cameroon			1,079	1,079
Ceylon		3,000	3,000	6,000
Chile		5,000	3,000	8,000
China		10,000	10,000	20,000
Columbia			4,000	4,000
Cuba		20,000	20,000	40,000
Cyprus		720	720	1,440
Czechoslovakia	69,252	138,504	138,504	346,260
Gabon		5,000	8,993	13,993
Ghana			14,700	14,700
Greece		5,000	6,000	11,000
Guyana		1,000	1,000	2,000
Hungary		16,667	33,333	50,000
India		50,000	50,000	100,000
Indonesia		25,000		25,000
Iran		50,000	50,000	100,000
Iraq		10,000	10,000	20,000
Israel		10,000	10,000	20,000
Italy		300,000		300,000
Ivory Coast		4,000		4,000
Jamaica		4,000		4,000

Country	Prior to First Pledging Conference	First Pledging Conference	Second Pledging Conference	Total
Kenya		2,800	2,800	5,600
Kuwait		10,000	30,000	40,000
Lebanon			4,615	4,615
Lesotho		500	1,000	1,500
Libya		50,000	60,000	110,000
Malta		240	240	480
Mauritania		2,000	2,000	4,000
Mongolia		1,000	1,000	2,000
Morocco			10,000	10,000
Nigeria		5,000		5,000
Pakistan		25,000	40,000	65,000
Peru		10,000	10,000	20,000
Philippines		10,000	10,000	20,000
Poland	50,000	50,000	50,000	150,000
Republic of Korea		4,000		4,000
Republic of Viet-Nam			1,000	1,000
Romania		33,333	33,333	66,666
Rwanda		1,500	1,500	3,000
Sierra Leone			1,000	1,000
Singapore		1,000	1,000	2,000
Somalia		1,000		1,000
Southern Yemen			480	480
Sudan		10,000	10,000	20,000
Switzerland	231,481			231,481
Syria			2,500	2,500
Thailand			10,000	10,000
Trinidad and Tobago		5,000	5,000	10,000
Tunisia		5,000	5,000	10,000
Turkey			5,556	5,556
Union of Soviet Socialist Republics	555,556	555,556	555,556	1,666,668
United Arab Republic		109,245	109,245	218,490
United Republic of Tanzania		8,000	4,034	12,034
Uruguay			5,000	5,000
Venezuela		20,000	20,000	40,000
Yugoslavia		75,000	100,000	175,000
Zambia			5,000	5,000
TOTAL	<u>1,116,269</u>	<u>1,734,315</u>	<u>1,517,938</u>	<u>4,368,542</u>



22 . 3 . 74