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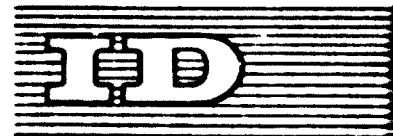
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D04240



Distr.
GENERAL

ID/B/84
19 May 1971

ORIGINAL: ENGLISH

United Nations Industrial Development Organization

Industrial Development Board

Fifth Session

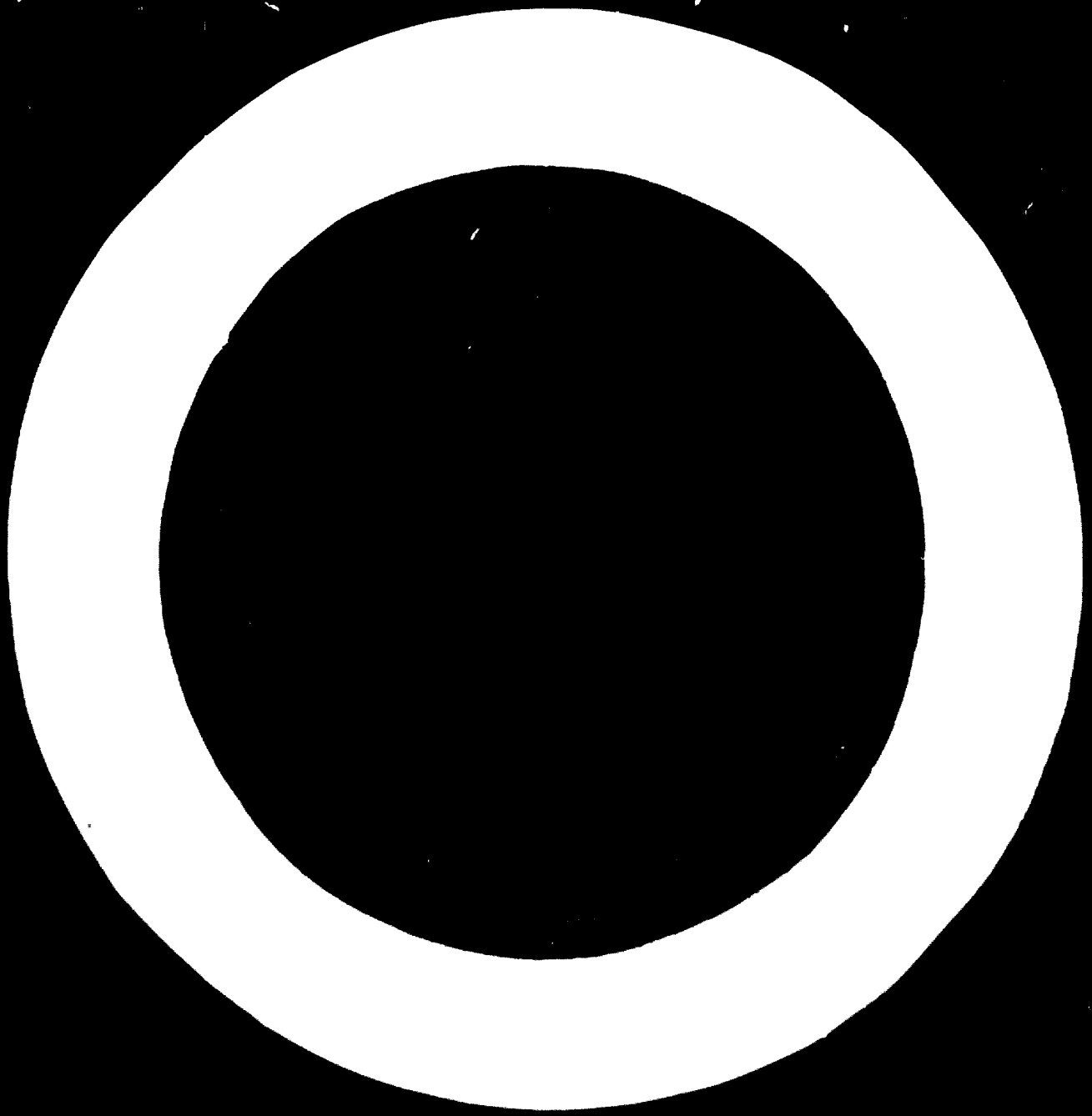
Vienna 24 - 28 May 1971

Agenda item 7

BUDGET ESTIMATES FOR 1972

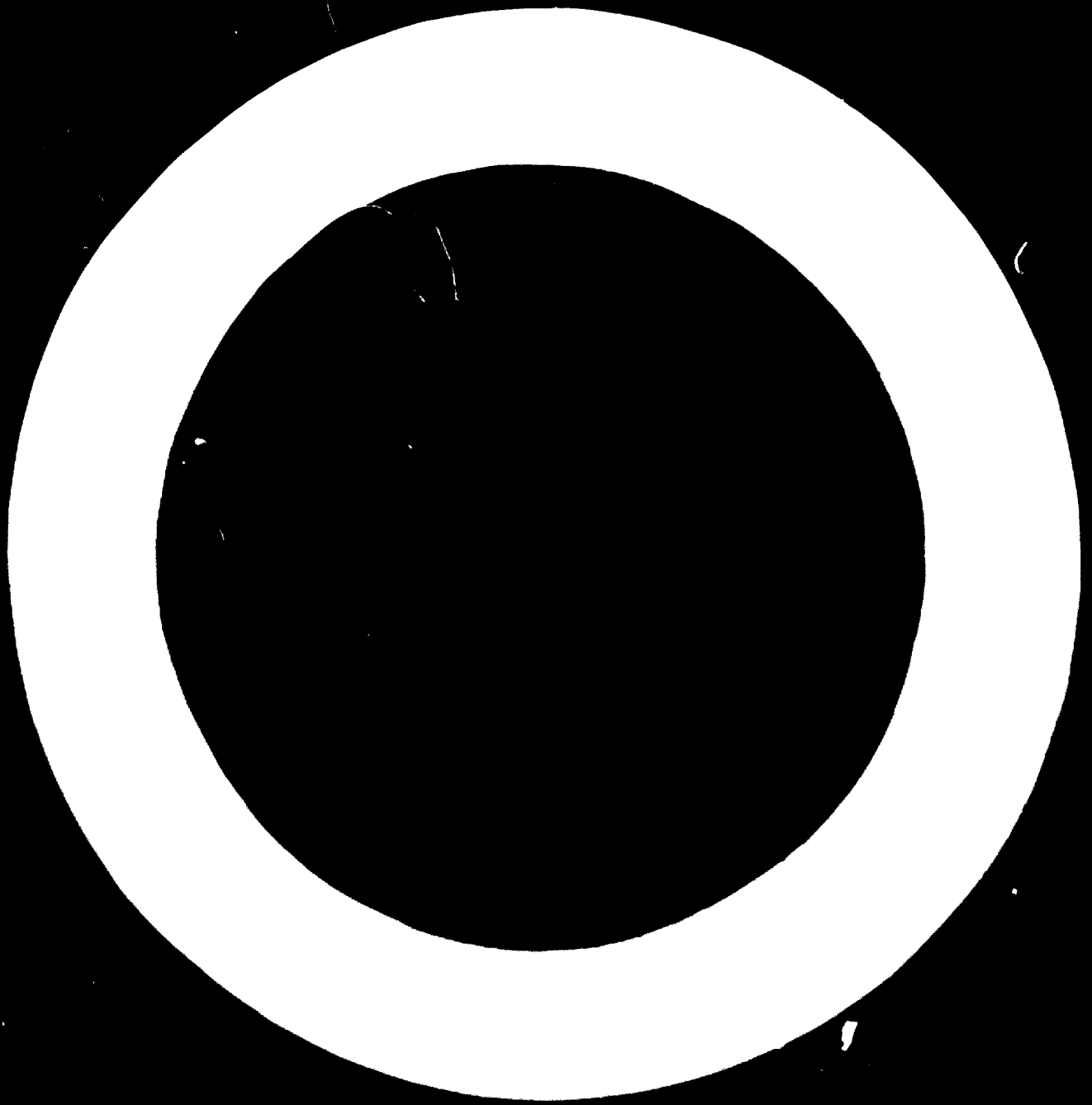
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PREFACE

In accordance with ID/B/RES.2(II) paragraph 5 (B) the Executive Director transmits herewith to the Industrial Development Board at its fifth session the Secretary-General's initial budget estimates for UNIDO for the financial year 1972. The work programme for 1972 which has been submitted for the consideration of the Board in document ID/B/80 comprises the expected delivery of an estimated \$22 million of operation programmes financed by UNDP and other sources. The level of resources estimated to implement the 1972 work programme would be about \$14.3 million or \$2.1 million more than the 1971 appropriations of \$12.2 million. The increase of \$2.1 million would consist of \$0.9 million for the increased costs of maintaining the 1971 establishment in 1972 and \$1.2 million for additional back-stopping and programme increases. However, since the Board has not had the opportunity to give its views on the content and direction of the 1972 UNIDO work programme, the Secretary-General is submitting his initial 1972 budget estimates in the amount of \$13.1 million which includes provision for only the \$0.9 million increased cost of continuing in 1972 the 1971 establishment approved by the General Assembly. It is possible that revised estimates may need to be issued for the General Assembly at its twenty-sixth session to take into account the recommendations of the Industrial Development Board at its fifth session in so far as they concern the programme of work and also any financial implications that might arise from the recommendations of the UNIDO Special Conference to be held in June 1971. The planning estimates for 1973 will be submitted at the same time.



UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

Section 16. United Nations Industrial Development Organization

\$13 123 100 (1971: \$12 222 500 1970: \$10 100 501)

16.1 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.

16.2 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.

16.3 The General Assembly decided (GA/RES/2653 (XXV)), to convene a Special International Conference of the United Nations Industrial Development Organization at the highest possible level of governmental representation, to be held in Vienna from 1 to 8 June 1971 following the fifth session of the Industrial Development Board, in accordance with the recommendation of the Industrial Development Board resolution 29 (IV). The Industrial Development Board resolution recommended that the provisional agenda of the Special Conference should cover

(a) A long-range strategy and orientation of UNIDO's activities, including the Organization's role in the Second Development Decade and the transfer and adaptation of technology for the industrial development of the developing countries;

(b) The organizational structure of UNIDO; and

(c) Questions of UNIDO's financing.

16.4 The present budget estimates were prepared prior to the Special Conference and thus do not take into account any financial consequences of recommendations which might result from the Conference. It is possible that revised estimates may need to be presented to the General Assembly at its twenty-sixth session to take into account the recommendations of the Board and the Special Conference.

16.5 The work programme of UNIDO is contained in document ID/E/60 and Addenda which will be considered by the Industrial Development Board at its fifth session. In this document, the delivery of operational programmes is forecast to reach \$22 million in 1972 as compared with an estimated delivery of about \$17.5 million in 1971 and about \$13 million in 1970. Expressed in percentages, expected deliveries would increase between 1970 and 1971 by 35 per cent and between 1971 and 1972 by 26 per cent.

Section 16 **United Nations Industrial Development Organization** **Section 16**

16.6 The programme of supporting activities is designed to enrich the operational programme. The components of the programme were selected by UNIDO having in view the priority reflected by the developing countries in their requests for assistance and the relative value of each activity or project considered to be involved in the acceleration of industrialization.

16.7 The budget proposals that follow show an increase from the 1971 appropriation of \$12 222 500 to the proposed 1972 level of \$13 123 100. The increase of \$900 600 or 7.4 per cent relates only to the cost of continuing in 1972 the same level of operations as carried out in 1971. Additional resources have not been requested for the expansion of general substantive and administrative support activities and services or for the estimated costs of backstopping the expected increase over 1971 of \$4.5 million in operational field programmes.

16.8 The following table 16-1 shows the over-all resources requested under Section 16 for 1972 by Chapters:

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Table 16-1

Chapter	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
I. Sixth session of the Industrial Development Board and meetings of its subsidiary organs	210 000	191 500 ^{a/}	177 641 ^{a/}
II. Meetings of expert and advisory bodies	133 500	125 500	94 945
III. Salaries and wages	8 524 000	8 083 500 ^{d/}	6 394 150
IV. Common staff costs	2 282 000	2 037 000 ^{d/}	1 684 705
V. Travel of staff	410 000	385 000	315 556
VI. Payments under annex I, paragraphs 2 and 5 of the Staff Regulations: hospitality	11 000	11 000 ^{a/}	12 083 ^{a/}
VII. Permanent equipment	104 000	113 000	87 414
VIII. Maintenance, operation and rental of premises	247 000	237 000	247 248
IX. General expenses	632 500	490 000	564 786 ^{a/}
X. Publications programme and reproduction services	305 000	305 000	308 287 ^{a/}
XI. Headquarters planning and administrative management	264 000	244 000 ^{d/}	174 365
XII. Provisional posts	-	-	45 321
Total	13 123 100 ^{b/}	12 222 500	10 106 501

^{a/} For purposes of comparability with 1972, the provision for hospitality (\$1 500) related to sessions of the IDB have been transferred from Chapter VI to Chapter I for the financial year 1971. However, similar costs for 1970 remain in Chapter VI.

^{b/} Income estimates totalling \$3 329 800 have been included under the appropriate income sections.

^{c/} An amount of \$25 341 for internal reproduction supplies has been transferred from Chapter IX to Chapter X to conform with the revised presentation of Chapter X for 1971 and 1972.

^{d/} For purpose of comparability, an amount of \$62 500 for staff of the Administrative Management Section has been transferred from Chapter XI to Chapter III (\$48 500) and Chapter IV (\$14 000) to reflect the transfer of staff and functions from Chapter XI to Chapter III.

CHAPTER I

<u>Sixth session of the Industrial Development Board</u> <u>and meetings of its subsidiary organs ..</u> .. .	\$210 000
	1971: 191 500 ^{a/}
	1970: 177 641 ^{a/}

16.9 The sixth session of the Industrial Development Board and its Working Group on Programme and Co-ordination will be held in Vienna in 1972 for four consecutive weeks, with an average of two plenary meetings per day. The estimates are based on the assumption that pre-session documentation of some 1 500 pages will be required and that interpretation, translation services and summary records will be in four languages (English, French, Russian and Spanish). During the period of preparation of the documentation and during the Board meeting itself, only a small part of UNIDO's translation services is retained to cope with the normal UNIDO work while all other regular staff are assigned to the work related to the meeting of the Board. This situation has to be complemented, however, by the use of short-term staff and provision is made for the cost of salaries, travel and subsistence payments to such temporary staff. In addition, experience has proved that it is necessary, both during the preparation of the pre-session documentation and during the Board meeting itself, to incur considerable expenditure for overtime and night differential.

16.10 While the staff requirements, including overtime, remain at the same level as the 1971 appropriations, increases are expected in the salaries of free-lance and other short-term personnel which are estimated to average 10 per cent over 1971 and account for an increase of 13 500 in the provision. Based on past experience and taking into account possible cost increases, the reimbursement to the Austrian authorities for the use of the Hofburg facility is expected to increase by \$5 000. This provision would cover additional costs incurred by the Austrian authorities for utilities, cleaning services, operation of technical equipment, etc. Provision is also requested under this Chapter for \$1 500 in hospitality funds to cover the cost of a reception for the Board.

^{a/} For purposes of comparability, the provision for hospitality (\$1 500) related to the session of the IDB have been transferred from Chapter VI. However, similar costs for 1970 remain in Chapter VI.

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16.11 The details of the estimates follow:

	<u>Estimated costs</u>	
	\$	\$
<u>Conference Services</u>		
<u>Pre-session documentation (1 500 pages)</u>		
Three revisers, eight translators and eight typists for six weeks	42 000	
Editorial assistance	1 000	
<u>Requirements during the session</u>		
Interpretation (E/F/S/R)-44 interpreter weeks	32 000	
Summary records and translation - five revisers, twelve translators, fifteen typists for 2 weeks; seven revisers, sixteen translators, nineteen typists for three weeks	74 000	
Temporary conference staff-ushers, messengers, clerks mimeograph operators, etc.	20 000	169 000
<u>Temporary assistance to strengthen the administrative services and the secretariat of the Board</u>		11 000
<u>Overtime and night differential</u>		18 500
<u>Reimbursement to the Austrian authorities for additional costs in connexion with the use of the Hofburg Conference Hall and facilities</u>		10 000
<u>Hospitality</u>		1 500
Total		<u>210 000</u>

CHAPTER II

<u>Meetings of expert and advisory bodies</u>	\$133 500
	1971: 125 500
	1970: 94 945

16.12 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 requested for the payment of travel and subsistence of participants and for the payment of fees, as required, to members who, during their period of service with UNIDO, are not in receipt of a salary from a government or governmental institution.

16.13 A detailed breakdown of the meetings programme is given below:

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INDUSTRIAL TECHNOLOGY DIVISION

	<u>Estimated cost</u> \$
<u>Engineering Industries</u>	
Expert group meeting on the design and manufacturing of wet land (rice) harvesting and threshing machinery in developing countries	14 000
Location: EC&E region	
Duration: 1 week	
Participants: 26	
Expert group meeting on the manufacture of semi-conductors on a subregional basis	4 000
Location: Vienna	
Duration: 1 week	
Participants 4	
<u>Metallurgical Industries</u>	
Expert group meeting on the need, purposes, justification and 'modus operandi' of the Third Interregional Iron and Steel Symposium	6 000
Location: Vienna	
Duration 1 week	
Participants: 8	
<u>Fertilizers, Pesticides and Petrochemicals Industries</u>	
Expert group meeting on the transfer of "know-how" in the production and the use of catalysts	12 000
Location: Vienna	
Duration: 1 week	
Participants: 10	
<u>Light Industries</u>	
Expert group meeting on new yarn production and modification techniques	10 000
Location: Manchester	
Duration: 1 week	
Participants: 20	
Expert group meeting on technical and economic criteria in the oil seed processing industry	8 000
Location: Singapore	
Duration: 1 week	
Participants: 20	
Total	<u>54 000</u>

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INDUSTRIAL SERVICES AND INSTITUTIONS DIVISION

Industrial Administration Estimated cost
\$

Expert group meeting to assist in the preparation of a training programme in licensing practices 6 000

Location: Vienna
Duration: 5 days
Participants: 8

Industrial Training

Expert group meeting on in-plant training 9 000

Location: Vienna
Duration: 5 days
Participants: 15

Expert group meeting on achievement motivation 5 000

Location: Vienna
Duration: 5 days
Participants: 10

Expert group meeting on training in industrial administration 8 000

Location: Vienna
Duration: 5 days
Participants: 15

Industrial Management and Consulting Services

Expert group meeting on organization analysis 5 000

Location: Vienna
Duration: 1 week
Participants: 10

Expert group meeting on the value and application of improvement designs in management 9 000

Location: Vienna
Duration: 1 week
Participants: 12

Expert group meeting on the introduction and use of corporate planning and control techniques 9 000

Location: Vienna
Duration: 1 week
Participants: 12

Small-Scale Industry and Related Services

Expert group meeting on marketing for small-scale industry .. 7 000

Location: Vienna
Duration: 1 week
Participants: 10-13

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	<u>Estimated cost</u>
Expert group meeting on small-scale industry outside metropolitan areas	\$ 7 000
Location: Vienna	
Duration: 1 week	
Participants: 10-13	
Total	65 000

INDUSTRIAL POLICIES AND PROGRAMMING DIVISION

Industrial Programming and Project Planning

Expert group meeting on planning and implementation machinery in developing countries	7 000
Location: Vienna	
Duration: 2 weeks	
Participants: 12	

Expert group meeting on time profiles for project implementation	7 000
Location: Vienna	
Duration: 2 weeks	
Participants: 12	

Industrial Policies and Financing

Panel of consultants on industrial policies	6 000
Location: Vienna	
Duration: 1 week	
Participants: 6-8	

Expert group meeting on common technical problems in regional co-operation schemes	7 500
Location: Vienna	
Duration: 1 week	
Participants: 10	

Expert group meeting on institutions for industrial finance ...	8 000
Location: Vienna	
Duration: 1 week	
Participants: 8-10	

Expert group meeting on co-operation among investment promotion centres	3 000
Location: Bangkok	
Duration: 1 week	
Participants: 8-10	

Total	38 500
Grand Total	157 500

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16.14 Implementation of the above meetings of expert and advisory bodies would require \$157 500 if all meetings were held. However, to relate the request to the level of 1971 activities an appropriation of \$133 500 is being asked for 1972.

CHAPTER III

Salaries and wages		\$8 524 000
	1971:	3 083 500 ^{a/}
	1970:	6 394 150

Table 16-2

	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
(i) Established posts	8 099 000	7 673 500 ^{a/}	5 948 266
(ii) Temporary assistance	50 000	50 000	93 641
(iii) Individual experts and consultants ..	335 000	320 000	321 940
(iv) Overtime and night differential	40 000	40 000	30 303
Total	8 524 000	8 083 500^{a/}	6 394 150

(i) <u>Established posts</u>	\$8 099 000
	1971: 7 673 500 ^{a/}
	1970: 5 948 266

16.15 The estimates for established posts show an increase of \$425 500 over the appropriation for 1971 and are due to the increased cost of professional salaries for a full year (\$225 500) and the estimated upward adjustment of the cost-of-living allowance expected in 1972 (\$200 000). No provision has been included in the 1972 initial estimates for additional resources for backstopping field activities or programme increases pending discussion of the UNIDO work programme by the Industrial Development Board. Increased resources required for 1972 have thus been limited to the increased cost of maintaining the 1971 establishment in 1972.

16.16 It is estimated that in 1972, overhead funds derived from UNDP for Special Fund projects, the Trust Fund for Special Industrial Services and other trust funds will be sufficient to finance a total of 492 man-months of professional staff time and 2 136 man-months of general service time which would be assigned as follows:

^{a/} Includes \$48 500 representing the cost of staff (1 P-5, 1 P-4 and 2 GS) which has been transferred from Chapter XI.

Table 16-3

	Estimated man-months available from extra-budgetary resources in 1972	
	Professional	General Service
Substantive support		
Office of the Executive Director	12	24
Industrial Technology Division	72	120
Industrial Services and Institutions Division	24	180
Industrial Policies and Programming Division	-	132
	<u>108</u>	<u>456</u>
Operational and direct administrative support		
Technical Co-operation Division	120	336
Technical Assistance Recruitment	96	312
Personnel Administration of Experts in the Field	24	180
Technical Equipment Procurement on Contracting	60	204
Technical Assistance Accounts and Financial Reporting	36	276
Computer Services including systems analysis	24	48
Reproduction services for technical assistance job description, recruitment reports, etc.	-	48
Registry and communication services	-	168
	<u>360</u>	<u>1 572</u>
Administrative backstopping	24	108
Total	<u>492</u>	<u>2 136</u>

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Table 16-4

Established posts 1971	1972 Category and post level	To maintain 1971 establishment	To provide for additional requirements 1972	Total
		\$	\$	\$
1	1 Executive Director	43 800	-	43 800
6	6 Director	197 300	-	197 300
19	19 Principal Officer	573 800	-	573 800
	<u>Professional</u>			
53	53 Senior Officer	1 306 500	-	1 306 500
92	92 First Officer	1 873 100	-	1 873 100
95	95 Second Officer	1 623 600	-	1 623 600
42	42 Associate and Assistant Officer	563 600	-	563 600
<u>308</u>	<u>308</u>	<u>6 181 700</u>		<u>6 181 700</u>
	<u>Add.:</u> Post adjustment Vienna Class 1 New York Class 9 for 5 months Class 10 for 7 months	225 300	-	225 300
		<u>6 407 000</u>		<u>6 407 000</u>
336	336 <u>General Service</u>	1 814 400	-	1 814 400
	Provision for artisans, technicians and manual workers a/	197 600	-	197 600
		<u>8 419 000</u>		<u>8 419 000</u>
	<u>Deduct:</u> Adjustment for turnover of staff	(320 000)	-	(320 000)
<u>644</u>	<u>644</u>	<u>8 099 000</u>		<u>8 099 000</u>

a/ Provision is made for seventy-six manual workers.

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SUMMARY OF ESTABLISHED POSTS BY DIVISION

Table 16-5

	Category and level							Total	General Service	Total
	USG	D-2	D-1	P-5	P-4	P-3	P-2/1			
Office of the Executive Director	1	1	5	6	2	3	2	20	18	38
Technical Co-operation Division	-	1	1	6	8	13	5	34	21	55
Industrial Technology Division	-	1	2	11	16	15	5	50	37	87
Industrial Services and Institutions Division	-	1	3	8	20	8	7	47	37	84
Industrial Policies and Programming Division	-	1	3	11	18	18	8	59	33	92
Secondments to other United Nations Offices	-	-	-	-	1	1	-	2	2	4
Division of Administration, Conference and General Services ...	-	1	5	11	27	37	15	96	188	284
Total	1	6	19	53	92	95	42	308	336	644

OFFICE OF THE EXECUTIVE DIRECTOR

16.17 The Office of the Executive Director is responsible for the policy, direction and over-all planning, operational direction and co-ordination of UNIDO's activities. The immediate office of the Executive Director comprises units dealing with relations with Governments, inter-agency relations and programme formulation and follow-up. Attached to the Office of the Executive Director are the Secretariat of the Industrial Development Board, the Information Services and the New York Liaison Office.

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Office of the Executive Director

Table 16-6

	Category and level Professional and above							Total	General Service	Total
	ESU	D-2	P-1	P-2	P-3	P-4	P-5			
Office of the Executive Director	1	1	3	2	1	1	1	10	8	18
Secretariat of the Industrial Development Board ...	-	-	1	-	1	1	-	3	3	6
Information Service	-	-	-	1	-	1	-	2	3	5
New York Liaison Office	-	-	1	3	-	-	1	5	4	9
Total	1	1	5	6	2	3	2	20	18	38

TECHNICAL CO-OPERATION DIVISION

16.18 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 provides the focal point for contact with UNDP industrial field advisers.

16.19 The workload of the Division is a function of the size of the operational activities of UNIDO. The work programme of the Organization calls for the administration by this Division of resources for operational field programme in the amount of \$32.4 million in 1978 against comparable resources of \$27.4 million in 1971 and \$20.7 million in 1970.

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Technical Co-operation Division

Table 16-7

	Category and level							Total	General	
	USG	D-2	D-1	P-5	P-4	P-3	P-2/1		Service	Total
Office of the Director	-	1	1	-	-	-	-	2	3	5
Programme Co-ordination and Control Section	-	-	-	1	-	2	1	4	5	9
Area Sections (Africa, Latin America, Europe and Middle East, Asia and Far East)..	-	-	-	4	8	11	4	27	11	38
Section for Inter- regional Projects Fellowships Operation	-	-	-	1	-	-	-	1	2	3
	-	1	1	6	8	13	5	34	21	55

INDUSTRIAL TECHNOLOGY DIVISION

16.20 The functions of the Industrial Technology Division concern principally the transfer to and, where applicable, the adaptation of industrial technology to developing countries and the development, as well as the establishment, of new industries in developing countries and the rationalization and extension of existing industries. The work of the Division comprises also the study of, and assistance to developing countries in, techno-economic problems of specific industrial branches. In the work programme for 1972, the resources of the Division will continue to be directed, in the main, to the direct backstopping of the operational programme of assistance to developing countries. A limited programme of supporting activities is proposed which is closely linked with the forecast programme of operational activities and aimed at enhancing it and intensifying contacts between developing and industrialized countries with the aim of activating the transfer of technology and the promotion of industrial projects.

16.21 Within the very wide range of activities required to match the varied requests for assistance from the developing countries, the main concentration of work will be in the areas of industrial inputs for agriculture, repair and maintenance, the development of agro-allied industries, the development of technology for the optimum utilization of local natural resources; product development and adaptation for local manufacture; and the effective utilization of existing manufacturing capacities.

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16.22 In the field of engineering industries, priority will be given to problems of product design, increased output of agricultural machinery and implements, electric and electronic equipment, metalworking and transportation equipment. In the area of metallurgical industries particular attention will be devoted to the production of aluminium, the smelting of ilmenite concentrates, the iron and steel industry, the establishment of pilot and demonstration foundries, the applications of metals and alloys and the creation of metallurgical technology centres. With regard to construction and buildings materials industries, priority will be given to the expansion of manufacturing capacity of low-cost building materials from locally available natural resources. Attention will be paid particularly to cement, fibro-cement composites and to plastic and clay building materials. In the area of chemicals, pharmaceuticals and pulp and paper industries, the programme emphasizes the production of marine and mineral salts, essential oils as well as the effective use of agricultural wastes and the manufacture of selective industrial chemicals by fermentation. In the fertilizers, pesticides and petrochemical industries, UNIDO's activities will be directed mostly towards the improvement of production capacity, the establishment of new units and the application of new processes primarily in the sectors producing manufacturing inputs for agricultural production. In the area of light industries, the primary emphasis will be placed on the development of agro-allied industries comprising textiles, food processing, wood processing and leather and rubber products. Other areas of concentration of work in industrial technology will be in the fields of packaging and environmental engineering.

16.23 A detailed report on the Division's activities in 1970, as well as its work programme for 1971 and 1972 as submitted to the Industrial Development Board, is contained in document ID/B/80/Add.1.

Industrial Technology Division

Table 16-8

	Category and level								General Service	TOTAL
	Professional and above									
	USG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total		
Office of the Director	-	1	1	1	-	1	1	5	3	8
Industrial Sectors Development Section ...	-	-	1	-	1	2	1	5	4	9
Engineering Industries Section	-	-	-	2	2	4	1	9	7	16
Metallurgical Industries Section	-	-	-	1	2	-	1	4	4	8
Chemicals, Pharmaceu- ticals, Building Materials Industries Section	-	-	-	2	3	2	1	8	5	13
Fertilizers, Pesticides and Petrochemicals Industries Section	-	-	-	2	4	3	-	9	7	16
Light Industries Section	-	-	-	3	4	3	-	10	7	17
Total	-	1	2	11	16	15	5	50	37	87

INDUSTRIAL SERVICES AND INSTITUTIONS DIVISION

16.24 The specific role of the Industrial Services and Institutions Division is to co-operate with the countries of the developing world in establishing and improving the institutions essential to accelerated industrialization; extending the direct and practical value of the services provided by individual institutions to accelerate industrialization; and undertaking in both institutions and productive enterprises skill improvement programmes for individuals. The Division provides library and documentation services to the Secretariat of the Organization.

16.25 The work programme in 1972 in the field of industrial administration will stress the introduction of modern administrative and organizational techniques and assistance in the areas of legislation, patents and licensing. With regard to industrial institutions, focal points of the programme will be the establishment of industrial research institutions for the supply of assistance to industry, and the strengthening and improvement of operations of national standardization bodies, particularly in their role in the promotion of quality control programmes, including quality marking. The programme of industrial promotion services at trade fairs will be continued and special attention will be given to improving the planning and organization of industrial fairs in developing countries. The programme of industrial information is aimed at the establishment and strengthening of national and regional facilities for promoting the use of industrial information in developing countries and to ensure the flow of industrial information to their industrial services. It will continue to include industrial inquiry services, the advisory service on the supply of industrial equipment and the roster of industrial consultants. The Division's extensive programme of in-plant group training programmes will, in 1972, be further expanded to include several additional industrial sectors, as well as training in value engineering and analysis and materials handling. Efforts will also be directed towards the planning of training projects on a long-term financing basis through the resources of the UNDP. The programme of fellowships for individual training, which is expected to grow from 600 posts in 1970 to approximately 700 in 1971, should increase at a similar pace in 1972. Training of entrepreneurs through the technique of achievement motivation will be examined by an expert group meeting.

16.26 Assistance will continue to be provided in the application of appropriate management concepts, principles and techniques to social and technical problems of industrial management while expanded activities are foreseen in the establishment and development of national consulting services and to the up-grading of management knowledge and skills. The development of small-scale industries will continue to be one of the priority items in the programme of the Division, particularly through promotional action directed towards inducing Chambers of Commerce and Industry, research institutions and industrial associations to undertake training and other activities to complement those provided by government agencies. Particular attention will be devoted to the problems of small industry development in the least developed of the developing countries and in non-metropolitan areas of developing countries.

16.27 A detailed report on this Division's activities in 1970, as well as its work programmes for 1971 and 1972 as submitted to the Industrial Development Board, are contained in document ID/B/80/Add.2.

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Industrial Services and Institutions Division

Table 16-9

	Category and level								General Service	TOTAL
	Professional and above									
	USG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total		
Office of the Director	-	1	2	-	-	-	1	4	3	7
Industrial Administration Section	-	-	-	1	1	1	1	4	1	5
Industrial Institutions Section	-	-	-	2	4	2	1	9	7	16
Industrial Information Section	-	-	-	1	3	3	1	8	13	21
Industrial Training Section	-	-	-	2	4	-	-	6	4	10
Industrial Management Section	-	-	-	2	4	-	2	8	4	12
Small-scale Industry Section	-	-	1	-	4	2	1	8	5	13
Total	-	1	3	8	20	8	7	47	37	84

INDUSTRIAL POLICIES AND PROGRAMMING DIVISION

16.28 The Industrial Policies and Programming Division is concerned with economic and financial aspects of industrialization in developing countries. Its work, carried out through direct assistance to countries and activities designed to support that assistance, involves investigation of structural problems related to industrial development in the context of the economy as a whole; the formulation and implementation of industrial development strategies, plans and policies; regional co-operation in the industrial field; the formulation, evaluation, implementation and follow-up of industrial projects; the development of industrial financing and the promotion of industrial investment; promotion of the production of manufactured goods for export; and the preparation of industrial development surveys.

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16.29 The work programme for 1972 emphasizes assistance at the country level on the collection and processing of data, elaboration of long-term strategy of industrial development, the preparation of medium-term industrial development plans, the formulation of industrial policies for the attainment of defined objectives, the promotion of industrial financing and the review and assessment of industrial performance. Assistance will also be given in the identification of investment opportunities, individual project preparation and evaluation, the mobilization of internal and external resources through promotion programmes and the implementation of industrial projects. The work programme in the area of the promotion of export-oriented industries will be expanded having in view especially the opportunities offered by the generalized scheme of preferences.

16.30 At the regional and sub-regional levels, activities in 1972 will be directed particularly to assistance to groups of developing countries which have agreed on programmes of economic co-operation. Such assistance will be supported by data collection and analysis, analytical studies of cost structures, establishment of criteria for location of multinational industries, harmonization of industrial policies and the creation of joint export-oriented industries.

16.31 As part of UNIDO's contribution to the implementation of the International Development Strategy, work will be expanded in the preparation of projections of industrial production, employment and trade in developing countries during the seventies. Similar expansion is proposed in the work related to the analysis of the main long-term problems of industrialization requiring international action and of perspectives for the development of export-oriented industries.

16.32 A detailed report on this Division's activities in 1970, as well as its work programmes for 1971 and 1972, as submitted to the Industrial Development Board, are contained in document ID/B/80/Add.3.

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Industrial Policies and Programming Division

Table 16-10

	Category and level									
	Professional and above								General Service	TOTAL
	USG	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	2	3	6	2	14	9	23
Industrial Policies and Financing Section	-	-	1	6	5	3	3	18	9	27
Export Industries Section	-	-	-	1	6	3	1	11	5	16
Survey Section	-	-	-	1	4	5	2	12	7	19
Total	-	1	3	11	18	18	8	59	33	92

SECONDMENTS TO OTHER UNITED NATIONS OFFICES

16.33 An Industry Unit, staffed by personnel from UNIDO, is assigned to the United Nations Economic and Social Office in Beirut (UNESOB). The Unit is a 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 and control of the Executive Director of UNIDO.

Secondments to other United Nations Offices

Table 16-11

	Category and level									
	Professional and above								General Service	TOTAL
	USG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total		
	-	-	-	-	1	1	-	2	2	4

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DIVISION OF ADMINISTRATION, CONFERENCE AND GENERAL SERVICES

16.34 The Division of Administration, Conference and General Services, is responsible for the administrative and financial management of UNIDO, including its operational activities. In addition to personnel and financial services, the Division provides conference services to the Industrial Development Board and other UNIDO meetings, including the editing, translation, reproduction and distribution of official records, documentation and publications. It is also responsible for the management of the temporary headquarters premises in Vienna, procurement of goods and services, security, travel and transportation arrangements. The Division is frequently called upon to provide local administrative assistance to the meetings and conferences of other United Nations bodies and specialized agencies held in Vienna.

16.35 A growing share of the Division's resources is engaged in the support of UNIDO's operational activities. Apart from providing the administrative base for all services to the field, particular organizational units within the Division are exclusively concerned with particular features of backstopping of operational activities, such as: the recruitment and personnel administration of experts; the administration of fellowships; the procurement of technical equipment for field operations; the contracting for technical services, including expert and advisory services for field operations; the financial administration of the programme including the payment of salaries and allowances to experts and of stipends to fellowship holders as well as budgetary control and reporting; the provision of registry, communications and documents services; and the provision of computer services to monitor and control the implementation of the operational programmes.

16.36 The following table 16-12 shows the breakdown of the staff resources in the various areas of the Division of Administration by the staff directly and exclusively assigned to the support of the field programme; staff engaged in administrative duties of a general nature and those engaged in language and conference services. The latter two groups include as well an important element of indirect services to operational activities.

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Distribution of staff in the Division of Administration,
Conference and General Services in 1972 between direct
support to the field programme and other duties

Table 16-12

	<u>P</u>	<u>GS</u>
Total staff.....	132	325
Distribution of Posts:		
<u>Direct support to the field programme</u>		
Technical assistance recruitment section.....	12	32
Personnel administration of experts in the field.....	2	18
Technical equipment procuring and contracting.....	12	22
Computer services including systems analysis.....	2	4
Technical assistance accounts and financial reporting.....	5	30
Reproduction services for technical assistance job descriptions, recruitment reports, etc.....	-	4
Registry and communication services.....	-	14
Sub-total	33	124
<u>Common and administrative services</u>		
Office of the Director.....	5	11
Financial services.....	9	24
Personnel services.....	8	23
General services and administrative management.....	9	55
Sub-total	31	113
<u>Language and conference services</u>	68	88

16.37 In the following table 16-13, the manning table of UNIDO's Management Section which was formerly shown under chapter XI, Headquarters Planning and Administrative Management has been included in the Division of Administration. The Management Section will continue to be administratively a part of the Headquarters Planning and Administrative Management Office, but in view of the increased emphasis on management functions resulting from the recommendations of the Administrative

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Management Service in its report on Management and Manpower Utilization in UNIDO and as a consequence of the growing and continuing utilization of computer services, it is felt that it would be preferable to include these posts under chapter III to reflect the regular establishment of those services within the Organization, rather than to continue including them in chapter XI which by its nature was intended to reflect the temporary expenditures incurred in connexion with the planning of UNIDO's permanent headquarters. Table 16-13 also identifies separately the Technical Equipment Procurement and Contracting Office which was previously included as part of the Office of the Director, in view of the growing importance and volume of the services performed by that unit in the support of field operations.

Division of Administration, Conference and General Services

Table 16-13

	Category and level								General Service	TOTAL
	Professional and above									
	USG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total		
Office of the Director	-	1	1	1	1	-	1	5	11	16
Technical Equipment, Procurement and Contracting Office	-	-	-	1	2	1	1	5	-	5
Financial Services	-	-	1	3	3	1	2	10	28	38
Personnel Services	-	-	1	1	2	2	2	8	18	26
Conference Services	-	-	1	4	16	31	8	60	79	139
General Services	-	-	1	-	2	2	1	6	50	56
Administrative Management	-	-	-	1	1	-	-	2	2	4
Total	-	1	5	11	27	37	15	96	188	284
(ii) <u>Temporary assistance</u>									\$ 50 000	
									1971:	50 000
									1970:	93 641

16.38 Credits under this heading provide for temporary assistance during peak work-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. Moreover, the provision covers the need for temporary staff to service meetings other than the Industrial Development Board, principally for language and reproduction staff in Conference Services and for messengers, telephone operators and security personnel for General Services. The level of the appropriation requested is based on current experience.

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(iii)	<u>Individual experts and consultants</u>	\$335 000
		1971: 320 000
		1970: 321 940

16.39 This estimate provides for the fees, travel and subsistence payments or other remunerations to consultants to assist UNIDO in specialized fields of activity. The distribution of the man-months of consultant time, as proposed by the Executive Director in the work programme for 1972 can be summarized as follows:

	<u>Man-months</u>
Industrial Technology Division	86
Industrial Services and Institutions Division	69
Industrial Policies and Programming Division	67
	<u>222</u>

The appropriation requested is however related to the level of activities in 1971.

(iv)	<u>Overtime and night differential</u>	\$40 000
		1971: 40 000
		1970: 30 303

16.40 This estimate provides for the continuing cost of maintaining after-hours language, typing and reproduction services, security and safety coverage, extended telephone and teletype operations and for servicing meetings beyond the official hours of duty. The amount also provides for additional needs during peak periods of work. The payment of overtime, which represents the major part of the estimate, is limited to staff in the general service and manual worker categories.

CHAPTER IV

<u>Common staff costs</u>		\$2 282 000
	1971:	2 037 000 ^{a/}
	1970:	1 684 705

16.4. The estimates under this heading provide for common staff costs in respect of all posts provided for under chapter III as well as the requirements of the staff training programmes of UNIDO.

(1) <u>Common staff costs</u>		\$2 256 000
	1971:	2 017 000 ^{a/}
	1970:	1 665 155

16.42 The estimate covers the following items of expenditure:

Pension Fund contributions	\$1 070 000
Medical insurance and social security contributions	89 000
Dependency allowances	267 000
Education grants and related travel	170 000
Travel on appointment, transfer and separation	161 000
Assignment allowances	16 000
Installation grants	100 000
Removal expenses on appointment, transfer and separation	180 000
Separation payments	203 000
	<u>\$2 256 000</u>

16.43 The estimate calculated at a rate of 28 per cent of expenditures for established posts is based on experience gained in 1969 (27%) and 1970 (28.3%) and shows an increase of \$239 000 as compared to the appropriation for 1971.

(11) <u>Staff training programmes</u>		\$26 000
	1971:	20 000
	1970:	19 550

Language training (\$26 000)

16.44 A provision of \$26 000 is requested in 1972 to continue UNIDO's language training programme in the four official languages (English, French, Russian, Spanish) as well as classes in German to facilitate the adaptation to the duty station of

^{a/} Including \$14 000 as the cost related to the staff (1 P-5, 1 P-4 and 2 JS) which have been transferred from chapter XI to chapter III.

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new staff members and their families. The number of courses projected is kept at the level of 1971 (3 300 hours); however, an anticipated increase in the rates of pay for the teachers will result in total expenditures of \$23 000 under the heading of group training. It is intended to provide in 1972 facilities for intensive individual language training for a small number of staff who may need a good knowledge of a language for a proposed foreign work assignment or who, because of frequent official travel, cannot take advantage of the group language training at UNIDO's headquarters. Funds are requested for four students each for four weeks at a Viennese or other European language training centre (\$3 000).

CHAPTER V

<u>Travel of staff</u>		\$410 000
	1971:	385 000
	1970:	315 556
(i) <u>Travel of staff on official business</u>		\$135 000
	1971:	120 000
	1970:	126 464

16.45 The estimate covers the cost of fares and subsistence payments for travel required for the implementation of the current work programme of the Organization, including the planning and support of operational activities (except technical support that constitutes a normal charge to project costs) as well as liaison and co-ordination on substantive and administrative matters with United Nations Headquarters, wherever feasible, other United Nations offices and specialized agencies. In calculating these costs, account is taken of the fact that such travel is to be combined with home leave travel.

16.46 The estimate provides also for the attendance of the Executive Director and senior officers at the twenty-seventh session of the General Assembly, sessions of the Economic and Social Council, 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, the Advisory Committee on Administrative and Budgetary Questions, and other international meetings both within and outside the United Nations family of organizations at which subjects within UNIDO's field of competence are discussed.

16.47 Anticipated increases in fares and rates of subsistence and the need for improved co-ordination with other United Nations organs particularly on programming matters are the main factors that will account for the proposed increase of \$15 000 over the 1971 appropriations.

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(ii)	<u>Travel of staff and dependants on home leave</u>	\$175 000
	1971:	175 000
	1970:	126 577

16.48 The estimate assumes that 160 staff members and 230 dependants will travel on home leave in 1972. Entitlements under this heading on the basis of current standards of accommodation and including provision for probable increases in travel rates would amount to approximately \$220,000. The lower amount requested takes into account possible travel deferments and turnover of staff.

(iii)	<u>Travel of Industrial Field Advisers</u>	\$100 000
	1971:	90 000
	1970:	62 535

16.49 Provision is requested for travel of industrial field advisers within the respective areas of assignment. The small increase in the provision requested takes into account the likelihood of increased travel rates.

CHAPTER VI

	<u>Payments under annex I, paragraphs 2 and 5</u> <u>of the Staff Regulations: Hospitality</u>	\$11 000
	1971:	11 000 ^{a/}
	1970:	12 083 ^{a/}

16.50 The estimates under this chapter provide for:

(a) The payment under annex I, paragraphs 2 and 5 of the Staff Regulations, of a representation allowance to the Executive Director and to the Directors to compensate for such special costs as are reasonably incurred in the performance of duties assigned to them by the Executive Director (\$7 000);

(b) Payments to meet expenses incurred by members of the secretariat who are not in receipt of a representation allowance but who incur hospitality expenses in the interest of UNIDO and for hospitality during meetings sponsored by UNIDO (\$4 000).

^{a/} For purposes of comparability, the provision for hospitality (\$1 500) related to the session of the IDB has been transferred to chapter I for the financial year 1971. However, similar costs for 1970 remain in this chapter.

CHAPTER VII

<u>Permanent equipment</u>		\$ 104 000
	1971:	113 000
	1970:	87 414

Table 16-14

	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
(i) Furniture and fixtures	25 500	40 500	40 788
(ii) Office equipment	23 000	22 500	20 445
(iii) Internal reproduction equipment.	29 000	39 000	11 719
(iv) Telecommunications equipment ...	15 000	-	1 255
(v) Transportation equipment	3 500	2 000	-
(vi) Other equipment	8 000	9 000	13 207
Total	<u>104 000</u>	<u>113 000</u>	<u>87 414</u>

(i) <u>Furniture and fixtures</u>	\$ 25 500
	1971: 40 500
	1970: 40 788

16.51 Based on staff projections for 1972, provision is made for office furniture and other like requirements and fixtures to equip the additional premises being provided by the Government of Austria in 1972:

	\$
Office furniture	15 500
Other furniture and fixtures	10 000
Total	<u>25 500</u>

16.52 The estimate under other furniture and fixtures includes \$2 500 for fifty filing cabinets, including twenty for Registry, and \$7 500 for the furnishing of a conference room, to be provided in the new premises to be completed in 1972. Provision for the purchase of simultaneous interpretation equipment for the room is requested under item (iv) below.

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(ii) <u>Office equipment</u>	\$ 23 000
	1971: 22 500
	1970: 20 445

16.53 The estimate provides for the procurement of typewriters, calculating and adding machines, and a magnetic tape typewriter intended to increase the capacity of the Correspondence Unit.

	\$
Typewriters (28)	7 000
Calculating machines (4)	2 700
Dictating machines (14)	1 300
Magnetic tape typewriter	12 000
	<hr/>
Total	23 000
	<hr/>

(iii) <u>Internal reproduction equipment</u>	\$ 29 000
	1971: 39 000
	1970: 11 719

16.54 This estimate prepared in consultation with the IAEA's printing section provides for equipment required for the expansion of the common IAEA/UNIDO reproduction facility:

	\$
IBM Composer System Recorder	6 000
6-8 station collator with stitching head	8 000
Perfecting small offset press	11 000
Mimeograph machines (2)	2 500
Other miscellaneous equipment	1 500
	<hr/>
Total	29 000
	<hr/>

(iv) <u>Telecommunications equipment</u>	\$ 15 000
	1971: -
	1970: 1 255

16.55 The estimate provides for simultaneous interpretation equipment for the conference room referred to in (i) of this chapter.

(v) <u>Transportation equipment</u>	\$ 3 500
	1971: 2 000
	1970: -

16.56 Provision is made to replace one vehicle in the transport pool which in 1972 will have been in use for five years under the heavy conditions of mid-city traffic.

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(vi) <u>Other equipment</u>	\$ 8 000
	1971: 9 000
	1970: 13 207

16.57 Provision is made for the purchase of equipment for buildings managements, medical services and security services:

	\$
Shelving	1 000
Emergency lamps and time clocks for Security Unit	500
Medical equipment	1 200
Miscellaneous equipment	
Management Section	2 000
Restaurant equipment	2 500
Miscellaneous	800
	<hr/>
Total	8 000
	<hr/>

CHAPTER VIII

Maintenance, operation and rental of premises	\$ 247 000
	1971: 237 000
	1970: 247 248

16.58 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 Folderhaus, the Hofburg facilities, the complex of buildings at Lerchenfelderstrasse consisting of three prefabricated buildings and one separate permanent construction to which an additional wing was added in the spring of 1971.

16.59 The estimate detailed in the following table 16-15 represents an increase of \$10 000 over the 1971 appropriation as a consequence of additional requirements for the new premises to be occupied during 1971 and probably higher costs in 1972.

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Table 16-15

	1972 estimates	1971 appropriations	1970 expenses
	\$	\$	\$
<u>Contractual services</u>			
Maintenance of premises	24 000	24 000	122 897
Cleaning of premises, including snow removal	100 000	94 000	
<u>Utilities</u>			
Electricity, oil, gas, water, etc. ...	88 000	84 500	74 735
<u>Other expenses</u>			
Supplies for maintenance of premises	32 000	30 000	44 496
Minor alterations to premises	3 000	4 500	5 120
Total	<u>247 000</u>	<u>237 000</u>	<u>247 248</u>

CHAPTER IX

General expenses \$ 632 500
 1971: 490 000
 1970: 564 786

16.60 The estimates under this chapter, itemized in the table 16-16 below 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 for the cost of UNIDO's participation in common services with IAEA.

16.61 The estimates for 1972 provide for expanded utilization of computer services which are considered essential for UNIDO's management information needs as well as the processing of input data for UNDP information system.

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Table 16-16

	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
(i) <u>Communications</u>			
Cables	92 000	60 000	85 567
Telephone services	60 000	59 000	58 348
Postage	50 000	40 000	78 036
Pouch service	50 000	45 000	59 065
Freight	16 000	14 000	11 553
Total	<u>268 000</u>	<u>218 000</u>	<u>292 569</u>
(ii) <u>Rental and maintenance of equipment</u>			
Rental of equipment (other than vehicles)	50 000	38 000	61 962
Maintenance of equipment and furniture (other than vehicles) ...	10 000	7 000	
Maintenance and operation of vehicles	6 000	7 000	5 799
Total	<u>66 000</u>	<u>52 000</u>	<u>67 761</u>
(iii) <u>Other supplies and services</u>	<u>42 500</u>	<u>38 000</u>	<u>45 890</u>
(iv) <u>Stationery and office supplies</u>	<u>58 000</u>	<u>53 000</u>	<u>49 032</u>
(v) <u>Library books, supplies and services</u>	<u>25 000</u>	<u>25 000</u>	<u>25 279</u>
(vi) <u>Participation of UNIDO in common services with IAEA</u>			
(a) Medical service	30 000	43 000	23 734
(b) Procurement services	28 000	30 000	24 000
(c) Interpretation services	1 000	3 000	-
(d) Computer services	111 000	28 000	36 521
(e) Cataloguing of library books ...	3 000	-	-
Total	<u>173 000</u>	<u>104 000</u>	<u>84 255</u>
Grand Total	<u>632 500</u>	<u>490 000</u>	<u>564 786^{a/}</u>

^{a/} An amount of \$25 341 for internal reproduction supplies has been transferred from chapter IX to chapter X, to conform with the revised presentation of chapter X for 1971 and 1972.

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(i) <u>Communications</u>	\$ 268 000
	1971: 218 000
	1970: 292 569

16.62 The provision requested under this heading corresponds to the estimated cost of providing communication services for UNIDO's headquarters supporting activities and its operational activities. The estimates have been calculated on the basis of past experience. Allowance is made for reduced costs resulting from control and cost saving measures that have been successfully applied in the past years, particularly in 1970, and which will continue to be enforced in the future. The estimates have been projected taking into account the expenditures actually incurred in 1970, and their probable level in 1971, with no provision made for any increase in rates as these, if any, cannot be foreseen at the time of the preparation of the estimates.

(ii) <u>Rental and maintenance of equipment</u>	\$ 66 000
	1971: 52 000
	1970: 67 761

16.63 The estimate provides for the rental of copying machines (\$50,000) and the maintenance of office machines and equipment including typewriters, calculators, franking machines, addressographs, accounting machines and the cost of operation of the vehicles in the transport pool (\$16,000).

(iii) <u>Other supplies and services</u>	\$ 42 500
	1971: 38 000
	1970: 45 890

16.64 It is anticipated that an appropriation of \$42 500 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, miscellaneous telecommunication supplies, supplies for conferences; stamps, signs, maps; newspaper advertisements; expendable items including spare parts for office equipment	28 000
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General insurance

Premiums for insurance of inventory, general and personal liability, glass breakage, goods in transit and vehicles	3 000
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\$

<u>Public information supplies and services</u>	
Films, tapes, photographic reproduction, exhibition materials and related supplies and services	4 500
<u>Miscellaneous claims and adjustments</u>	500
<u>Medical supplies</u>	3 500
<u>Bank charges</u>	3 000
Total	<u>42 500</u>

(iv) <u>Stationery and office supplies</u>	\$ 58 000
1971:	53 000
1970:	49 032

16.65 Provision is made for stationery and office supplies including computer supplies on the basis of actual consumption during 1970 adjusted to meet anticipated increased demands.

(v) <u>Library books, supplies and services</u>	\$ 25 000
1971:	25 000
1970:	25 279

16.66 The programme of acquisitions is maintained at approximately the same level as in previous years.

(vi) <u>Participation of UNIDO in common services with IAEA</u>	\$ 173 000
1971:	104 000
1970:	84 255

16.67 After their move to permanent headquarters, 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. Provision is made to reimburse IAEA for the services detailed below.

(a) Medical service (\$30 000)

16.68 Arrangements call for 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.

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(b) Procurement services (\$28 000)

16.69 UNIDO has limited its own facilities to the procurement of technical equipment and contracting services in respect of 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 (\$1 000)

16.70 Arrangements provide for the combining of the interpreter services of UNIDO and IAEA into a joint service to be available for the consolidated meetings schedule of the two organizations. Each of the participants continue to provide for interpreter posts in its own establishment. A record is kept of the actual use made of the service by each participant and any net excess usage by one organization is reimbursed to the other. The provision requested represents a national amount to allow for reimbursement to IAEA for excess usage which may result from increased demands of UNIDO as a result of the Special Conference of UNIDO being held in June 1971.

16.71 In 1970 the use of the common services resulted in a reimbursement by IAEA to UNIDO of \$5,733, reflected in the appropriate income section of the budget.

(d) Computer services (\$111,000)

This estimate provides for:

(i) Use of IAEA computer (\$95 000)

16.72 Provision is requested for the reimbursement by UNIDO to IAEA on an hourly basis of an estimated 133 hours of production time per month for the usage of IAEA's computer. UNIDO has been able to install a number of data processing systems by making full use of applications developed by the United Nations and IAEA. This has led to savings in development costs and in the time needed for detailed systems studies and technical design. It is anticipated that through the conversion of UNIDO's accounting system and its payroll for experts in the field to data processing equipment, approximately twice the number of computer hours required in 1971 will be needed in 1972. In addition, UNIDO has initiated a computer based "Management Information System for Project Implementation" designed to serve as a tool assisting in the speeding-up of project implementation. This application will account for approximately one-fourth of the proposed number of computer hours.

(ii) Rental of equipment (\$14 000)

16.73 In order to convert UNIDO's input data into machine readable form and to link UNIDO headquarters with the IAEA computer it is proposed to obtain the following additional items:

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<u>Rental of key punching equipment for 12 months</u>		\$
2 key punchers, 1 verifier and 1 magnetic tape data recorder		6 000
<u>Rental of teleprocessing equipment for 5 months</u>		
1 disk pack	3 000	
2 optical display units	2 000	
2 transit connexions	1 000	
1 data adapting unit	2 000	8 000
	<hr/>	<hr/>
		14 000
		<hr/>

(iii) Computer supplies (\$2 000)

16.74 This item allows for the provision of special supplies such as computer tapes, discs, packs, etc.

(c) Cataloguing of library books (\$3 000)

16.75 UNIDO has recourse to spare capacity in the IAEA library to have its books catalogued on a contractual basis. This would otherwise require the recruitment of a staff member at the associate officer level. In addition to the lower cost of the service, there will be the added advantage that book purchases of the two libraries can be co-ordinated and duplication eliminated with a view to the time when the two libraries will operate side by side in joint headquarters premises.

CHAPTER X

Publications programme and reproduction services	\$ 305 000
	1971: 305 000
	1970: 308 287

16.76 The estimate under this chapter covers the cost of the UNIDO publications programme and reproduction expenses. The 1972 publications programme was submitted to the Industrial Development Board at its fifth session together with the work programme for 1972 (ID/B/80 and addenda). The estimates under this chapter which relate to printing were approved by the United Nations Publications Board.

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Table 16-17

	1972 estimates	1971 appropri- ations	1970 expenses
	\$	\$	\$
(a) <u>Publications programme</u>			
(i) Printing	155 000	175 000	139 997
(ii) Contractual editing, translation and typing	40 000	40 000	40 594
(b) <u>Reproduction expenses</u>			
(i) Contractual reproduction of documentation	80 000	60 000	102 355
(ii) Internal reproduction supplies	30 000	30 000	25 341 ^{a/}
Total	305 000	305 000	308 287

a/ Transferred from chapter IX

(a) <u>Publications programme</u>	\$ 195 000
	1971: 215 000
	1970: 180 591

(i) Printing (\$155 000)

16.77 On the basis of external printing prices, the printing programme set forth below is costed at \$245 000. As in previous years, a substantial portion of the work provided for in the programme will be produced by internal printing processes by IAEA as part of the system of common services of UNIDO and IAEA. In terms of external costs, the value of the work to be so reproduced in 1972 is estimated at \$70 000 leaving a net requirement for contractual printing for 1972 estimated at \$175 000. A deduction of \$20 000 is also made for possible delays in implementation.

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

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Table 16-18

	Pages (in English)	Estimated cost (all languages)
<u>Periodical publications</u>		
Industrial Research and Development News, 6 issues	288	21 600
Industrialization and Productivity Bulletin, 3 issues	240	17 700
Total, periodical publications		<u>39 300</u>
<u>Recurrent publications</u>		
Food industry studies	288	3 800
Common service facilities for small-scale industries	328	11 350
Profiles of manufacturing establishments	168	2 200
Industrial implementation systems	408	15 150
Summaries of national industrial development plans ..	328	4 300
Industrial Development Survey Vols. III and IV	152	5 500
Total, recurrent publications		<u>42 300</u>
<u>Other publications</u>		
Proceedings of the expert group meeting on the use of practices in the building industry	72	950
Proceedings of the meeting of the heads of building materials research and developments in the ECAFE region	72	950
Proceedings of the interregional petrochemical symposium on the development of the petrochemical industries in developing countries	1 456	19 000
Proceedings of the seminar on furniture and other secondary wood processing industries in developing countries	360	4 750
Studies and reports	5 100	132 750
Promotional material		5 000
Total, other publications		<u>163 400</u>
Total		<u>245 000</u>
Deduction for internal reproduction		(70 000)
Deduction for possible delays in implementation		(20 000)
Grand Total		<u>155 000</u>

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

16.79 This provision is required to cover the cost of editing, translating and typing the UNIDO publications programme in excess of the capacity of the regular staff of UNIDO.

(b) Reproduction expenses	\$ 110 000
	1971: 90 000
	1970: 127 696

(i) Contractual reproduction of documentation (\$80 000)

16.80 The estimate under this heading covers (1) the cost of the common service reproduction arrangements with the IAEA for documentation, stationery, forms, non-sales publications, etc. up to a probable maximum of 20 million page units (in addition to approximately 10 million page units under "printing") and (2) the cost of special jobs calling for processes not available at the IAEA and therefore contracted to external firms.

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

16.81 As in previous years, UNIDO will continue to use its own reproduction facilities to handle a part of its reproduction work until the time of its move to permanent headquarters with IAEA. This includes such items as on-the-spot documentation for the Industrial Development Board and the processing of urgent work (reproduction of job descriptions and similar material needed for the recruitment of technical assistance experts).

CHAPTER XI

Headquarters planning and administrative management	\$264 100
1971:	244 000 ^{a/}
1970:	174 365

Table 16-19

	1972 estimates \$	1971 appropri- ations \$	1970 expenses \$
(i) Established posts	141 100	135 500 ^{a/}	100 739
(ii) Individual experts and consultants..	60 000	58 000	17 795
(iii) Common staff costs	45 000	38 500 ^{a/}	46 480
(iv) Travel on official business	8 000	8 000	3 196
(v) Permanent equipment	2 000	3 000	3 217
(vi) Miscellaneous supplies and services.	8 000	-	2 938
Total	<u>264 100</u>	<u>244 000^{a/}</u>	<u>174 365</u>

^{a/} For the purpose of comparability an amount of \$62 500 has been transferred from chapter XI to chapter III (\$48 500) and chapter IV (\$14 000).

16.82 The estimate under this chapter provides for the continuation in 1972 of the Office of Headquarters Planning and Administrative Management. As explained under paragraph 16.37 the Management Section which has been transferred to chapter III will remain administratively a part of the Office of Headquarters Planning and Administrative Management.

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(1) <u>Established posts</u>	\$141 100
	1971: 136 500
	1970: 100 739

Table 16-20

Number of established posts		Category and level	Gross salaries 1972		
1971	1972		To maintain 1971 establishment	Additional requirements in 1972	Total
1	1	Principal Officer	30 200	-	30 200
		<u>Professional</u>			
2	2	Senior Officer	49 300	-	49 300
1	1	First Officer	20 400	-	20 400
<u>4</u>	<u>4</u>		<u>99 900</u>	-	<u>99 900</u>
		<u>Add:</u> Post adjustment Vienna - class 1	3 000	-	3 000
			<u>102 900</u>	-	<u>102 900</u>
8	8	<u>General service</u>	43 200	-	43 200
			<u>146 100</u>	-	<u>146 100</u>
		<u>Deduct:</u> Adjustment for turnover of staff	(5 000)	-	(5 000)
<u>12</u>	<u>12</u>	Total	<u>141 100</u>	-	<u>141 100</u>

g/ 1 P-5, 1 P-4 and 2 GS have been transferred from chapter XI to chapter III.

16.81 The final selection has been made for the design of the permanent headquarters in the Donaupark and the schedule of construction tentatively established. It is anticipated that there will be an increase in planning activities and the workload of this Section is expected to increase due to the necessity for additional temporary buildings and the construction of the permanent headquarters. The date of occupancy for the new headquarters is now estimated at mid-1976 instead of 1974/1975 thus necessitating the provision of additional temporary buildings and/or extensions of existing ones, the detailed planning of which will be the responsibility of this Section as will also be the modifications and relocations resulting therefrom. A sub-office of the Headquarters Planning Section will have to be located in the new planning building which is to be constructed on the Donaupark site in the latter part of 1971.

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(ii)	<u>Individual experts and consultants</u>	\$60 000
	1971:	58 000
	1970:	17 795

16.84 As a consequence of the recently revised planning and construction programme, it is anticipated that the major detailed architectural and engineering planning activities will be accelerated considerably and concentrated within a two-year period (1971-1973), after which these activities should revert to a normal pace compatible with the schedule of construction. Accordingly, it is estimated that \$60 000 will be required for consultants services in 1972.

(iii)	<u>Common staff costs</u>	\$45 000
	1971:	38 500
	1970:	46 480

16.85 The estimate of \$45 000 provides for common staff costs in respect of the established posts provided under chapter XI.

(iv)	<u>Travel on official business</u>	\$8 000
	1971:	8 000
	1970:	3 196

16.86 It is proposed to provide \$8 000 for travel of staff in connexion with the headquarters planning of the new joint UNIDO building at Donaupark.

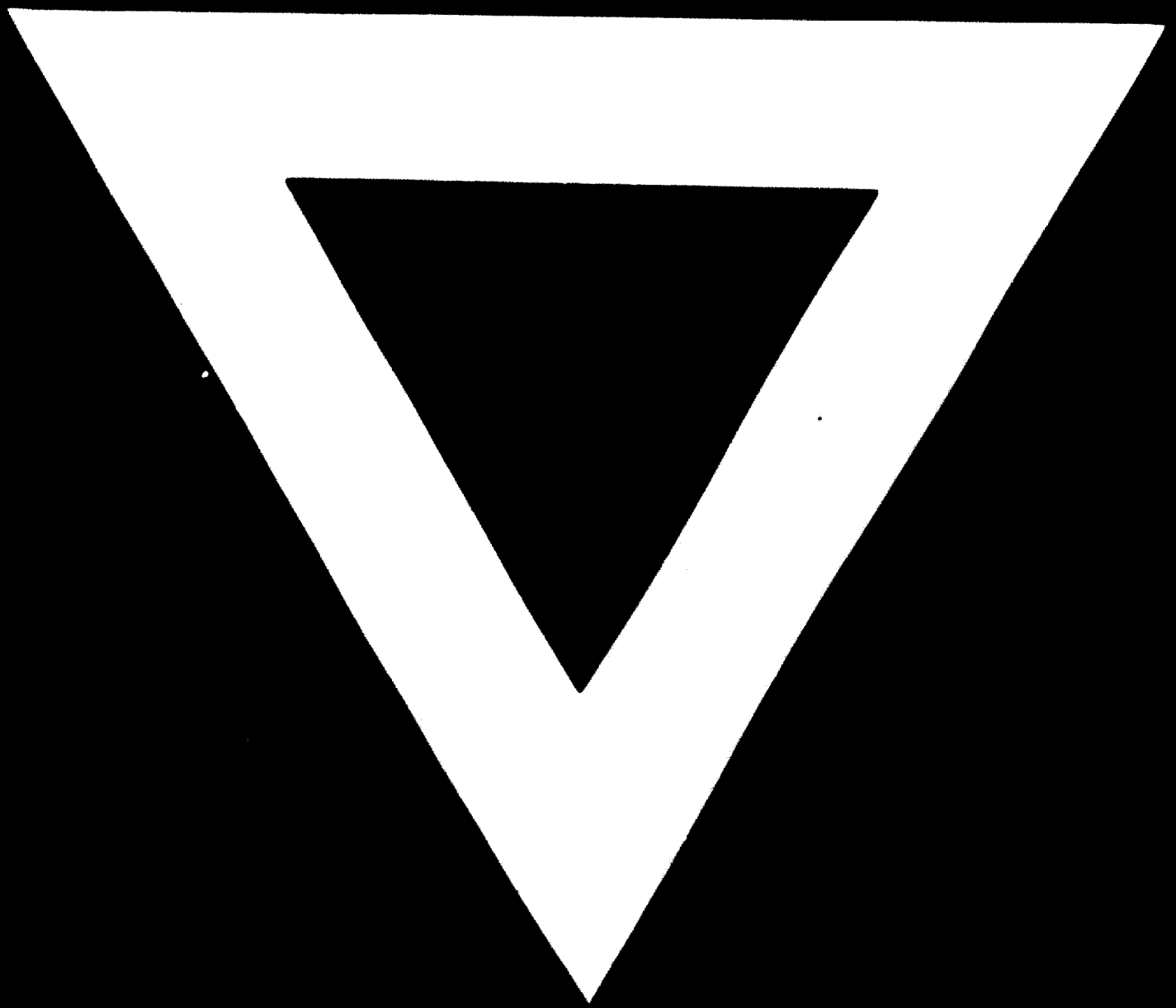
(v)	<u>Permanent equipment</u>	\$2 000
	1971:	3 000
	1970:	3 217

16.87 Funds are required for the purchase of special furniture, files and other equipment for the small sub-office of the Donaupark site.

(vi)	<u>Miscellaneous supplies and services</u>	\$8 000
	1971:	-
	1970:	2 938

16.88 Requirements under this heading comprise miscellaneous supplies and services in an amount of \$8 000 for model-making materials and contractual translation (English-German) to supplement translations being provided by Conference Services and others.





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