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UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

PROGRAMME
AND
BUDGET
1986—1987

as approved by the General Conference

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Introduction

1. This first biennial programme budget of the United Nations Industrial Development Organization as approved by the General Conference at its first session (see annex for decision GC.1/Dec.26), includes the programme of work and budget by programme, objects of expenditure and organizational unit, as well as other tabular information. This budget for the biennium 1986-1987 includes expenditures formerly appearing under several sections of the United Nations budget, namely: Sections 17 - UNIDO, 24.C - Regular programme of technical co-operation, 28.M 1 b - Services provided by the United Nations, 28.M 2 a, b, c and d - Services provided by UNIDO for the Vienna International Centre (VIC), including United Nations Office Vienna (UNOV), and estimated expenditures relating to UNIDO previously included in Sections 1.4 - United Nations Board of Auditors, 29.L - Jointly financed administrative activities and 32.C - Major maintenance.

Budgetary aspects

2. In order to permit analysis of the proposed net increase in resource requirements compared with the current biennium, the revised appropriations and estimates approved by the United Nations for that biennium in General Assembly resolutions 39/237 A and B of 18 December 1984 under the various sections of the United Nations regular budget have been used as the point of departure, in the preparation of the proposed programme budget for 1986-1987. (See Table 1.)

3. The next steps consist of establishing the budgetary base. To do so, non-recurrent items in the current biennium (those which concern activities that are not expected to be continued in the forthcoming biennium) are first discounted. The remaining balance, which represents budgetary provisions for continuing activities, is then costed at prices and rates of the base year - in this instance, at those for 1985. This is done by recosting the 1984 portion of the revised appropriations at 1985 prices and rates. The process of establishing a base also involves the adjustment of staff turnover factors (deduction for delayed recruitment) to the standard 5 per cent for existing posts in the Professional and higher categories. Proposed new posts are subject to the higher turnover factors of 50 per cent for Professional and higher categories and 35 per cent for General Service and other categories. As can be seen in the discussion of resource requirements throughout the budget document, amounts referred to are at revised 1985 rates, i.e. before adding the inflation provisions for the years 1986 and 1987.

4. At this point, new non-recurrent items (activities that are deemed to be carried out in the biennium 1986-1987 but not continued thereafter) are added, costed at revised 1985 rates.

5. The next step involves the indication of growth, either negative or positive, over the base. Real growth is expressed in dollars and percentages, both computed at 1985 rates.

6. Both the base and the growth are explained and justified. The explanations - generally provided under major object of expenditure headings - cover both components, with special emphasis on changes in the number or level of posts and in certain expenditure categories such as temporary assistance, consultants and travel.

7. The exchange rate used in the present estimates is calculated at the rate of AS 21.30 = US\$1 to facilitate comparison with the revalued base of the 1984-1985 United Nations appropriations. However, in accordance with conclusion 1985/5 adopted by the Programme and Budget Committee at its first session, this rate may be revised towards the end of the General Conference so as to reflect the United Nations operational rate of exchange in effect in December 1985.

8. Following the establishment of the revalued base and the proposed resource growth, both in terms of base year (1985) prices, there is added, in conformity with the principle of full-budgeting, the effect on the total of anticipated inflation for each year of the biennium of 4 per cent per annum for all objects of expenditure excepting travel, where an inflation rate of 5 per cent per annum is used.

9. The indications of operational budget resources represent the best available estimates of the cost of programme implementation financed from such resources within amounts expected to be available during the biennium. It therefore follows that only those programmes and outputs can be delivered for which financing becomes available.

10. As regards common services not distributed to programmes, such services generally encompass the expenditure categories of operating expenses (e.g. maintenance of premises and equipment and utilities, supplies and acquisitions). While they are normally budgeted under the relevant support services, it is evident that they relate to substantive programmes as well.

11. The reasons for the global or central administration of other expenditure categories are similar, i.e. cost-efficiency and cost-effectiveness. These categories include (a) external printing and binding, administered by the UNIDO Publications Committee, and (b) computer costs including word-processing equipment.

12. The overall policy guiding the preparation of the present programme budget proposals was insistence on strict programmatic justification, derived from resolutions of the General Conferences of UNIDO, the United Nations Medium-Term Plan for the Period 1984-1989 and revisions thereto and subsequent inter-governmental decisions that requested expenditures, combined with a policy of maximum restraint. A policy of maximum restraint has been pursued while at the same time efforts have been made to improve the effectiveness and efficiency of the Secretariat including the following management-enhancing aspects:

(a) Striving to keep, to the greatest extent possible, the permanent staffing establishment at its present level by, inter alia, placing emphasis on increasing its effectiveness;

(b) Keeping requests for reclassification of posts to a minimum and proposing only those where a demonstrable impact on effectiveness exists;

(c) Avoiding, as a matter of course, proposals for the transfer of extrabudgetary posts to financing by the regular budget;

(d) Applying strict criteria, including programmatic considerations, in regard to resource requests for consultants and staff travel;

(e) Initiating and intensifying management improvement programmes;

(f) Examining all possibilities of introducing automation and continuing the technological innovations programme.

13. The programme budget proposals for the biennium 1986-1987 amount to a net figure of \$95,267,929 representing a growth of 1.2 per cent over the funds provided by the United Nations for the biennium 1984-1985 (Tables 1, 5a and 5b). The summary tables which follow this introduction contain further detailed analyses, by major programme, by subprogramme, by section, and by main object of expenditure of the rate of real growth.

14. It should be recalled that the real growth rate is the result of an arithmetical calculation from which non-recurrent items are excluded (Tables 5a and 5b). It should also be borne in mind that, in terms of the total capacity of the Organization to deliver its programme of work, substantial resources are expected to become available from other sources than the regular budget.

15. Special attention has been given in the budget formulation and review process to provisions for staff travel and consultants. Serious attempts have been made to control staff travel requirements by reducing to a minimum the number of staff that are required to represent UNIDO at meetings, using SIDFAs to represent UNIDO, combining official travel with home leave travel, reviewing the travel programme each month and having every travel request reviewed by the Director-General. In the case of consultants, improved systems of control will be established so as to have available more representative and higher calibre consultants, with monitoring by the Office of the Director-General to ensure that consultants are recruited only when absolutely necessary.

16. The budget document consists of two parts: a concise presentation oriented towards policy issues, accessible to both specialists and non-specialists, and supporting details. Such an approach is intended to meet the differing needs of review bodies for examining questions of policy or detail, as appropriate.

Operational budget

17. The close links between the regular and operational budget of UNIDO, and the strength and support which each gives to the other, make it essential to view the current situation and prospects for technical assistance delivery in formulating the programme of work and budget for 1986-1987.

18. An integrated picture of the programmes of UNIDO and of the relative weight therein of activities funded from different sources is presented, programme by programme, in the narratives and tables contained in various sections of this document. The latter include, inter alia, most of the information requested by the Governing Council of UNDP on the sources and use of extrabudgetary funds, including support costs. Details are given by programme, subprogramme, level and grade, for all Professional and General Service posts financed from support costs reimbursement.

19. The operational budget estimates (including support costs) shown for the coming biennium are not and cannot be firm. UNIDO, as an executing agency for technical co-operation programmes, has direct control only over those activities financed from its regular budget. Funds for the remainder of the Organization's technical co-operation activities are derived from purely voluntary contributions and the level of delivery depends upon decisions made by UNDP and/or Governments in respect of UNDP main programmes and UNDP-administered trust funds and by donors in the case of the Industrial Development Fund (IDF) and special-purpose trust funds. These estimates are based on: data for current projects which are expected to continue into 1986-1987; expectations regarding projects in the pipeline (included in UNDP country programmes or under discussion with donors); and general trends in current activities supported by extra-budgetary funds.

20. The dollar amounts for the operational budget are tentative and speculative not only because they are subject to decisions of donors and recipients, but also because of fluctuations in delivery due to a number of unpredictable factors. However, they represent the best estimates that can be made at present.

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TABLE 1

Reconciliation between UNIDO and UN Programme Budgets 1986-1987
(Thousands of United States dollars)

	Resources req. by S.G.(A/40/6) relating to <u>UNIDO</u>	<u>Ajustments to base</u>	Resources incl.in UNIDO's budget (incl. reimbursable expenses of UNOV,IAEA,etc)
Section 17			
- United Nations Industrial Development Organization	77,787.3		77,787.3
24C - Regular programme of technical cooperation - Industrial Development	6,473.7	(1,272.9)	5,200.8
28L - Jointly financed administrative activities <u>1/</u>	406.1		406.1
28M			
1. Services provided by the United Nations			
(a) Security and Safety Service	1 257.7		1 257.7
2. Services provided by UNIDO			
(a) Finance and other administrative services	590.9		590.9
(b) Buildings Management Service	4,389.5		4,389.5
(c) Other General Services	1,142.2		1,142.2
(d) Common Services	22,460.8		22,460.8
31 - Staff Assessment <u>2/</u>			
32 (C)			
Alteration and Improvement			
Major maintenance	66.8	(16.8)	50.0
1.4 Board of external auditors	132.4		132.4
INCOME SECTION			
1. Income from Staff Assessment <u>2/</u>			
TOTAL	<u>114,707.4</u>	<u>(1,289.7)</u>	<u>113,417.7</u>

1/ Estimated amount included in UN budget for UNIDO.

2/ As a similar amount is provided in this Section and under income section, thereby cancelling itself out no figure is shown.

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TOTAL ESTIMATED RESOURCES FOR 1986-1987

(in thousands of United States dollars)

TABLE 2

PROGRAMMES / SUBPROGRAMMES	Regular Budget	Operational Budget	TOTAL
I. POLICY MAKING, EXECUTIVE DIRECTION AND MANAGEMENT			
1. POLICY MAKING ORGANS	2,208.1	0.0	2,208.1
Sub-Total	2,208.1	0.0	2,208.1
1. EXECUTIVE DIRECTION AND MANAGEMENT			
1.1 Office of the Director General	740.2	641.2	1,381.4
1.2 Energy-related industrial technology	178.3	179.2	357.5
1.3 Coordination Unit for the Industrial Development Decade for Africa	286.4	0.0	286.4
1.4 Internal audit unit	358.0	0.0	358.0
Sub-Total	1,562.9	820.4	2,383.3
II. PROGRAMMES OF ACTIVITIES			
1. POLICY COORDINATION			
1.1 Programme development and evaluation	1,564.2	2,098.8	3,663.0
1.2 Special measures for the LDC's and other disadvantaged categories of developing countries	746.2	386.0	1,132.2
1.3 Co-operation among developing countries for industrialization	326.6	607.0	933.6
1.4 System of consultations	3,296.0	442.1	3,738.1
1.5 Programme formulation management and other support activities	6,580.4	860.0	7,440.4
Sub-Total	12,513.4	4,393.9	16,907.3
2. INDUSTRIAL STUDIES AND RESEARCH			
2.1 Global and conceptual studies and research	2,199.9	53.1	2,253.0
2.2 Regional and country studies and research	2,594.9	200.4	2,795.3
2.3 Sectoral studies and research	3,244.5	0.0	3,244.5
2.4 Development and transfer of technology and advisory services	2,024.1	547.4	2,571.5
2.5 Industrial and technological information Bank (INTIB) and general information services	1,219.8	476.4	1,696.2
2.6 Industrial statistics and empirical studies	922.1	23.2	945.3
2.7 Programme formulation and management	534.0	171.2	705.2
Sub-Total	12,739.3	1,471.7	14,211.0
3. INDUSTRIAL OPERATIONS			
3.1 Planning and programming operations	970.5	248.2	1,218.7
3.2 Institution building and training operations	4,114.2	2,156.4	6,270.6
3.3 Operations relating to technology development and transfer	5,210.2	2,873.4	8,083.6
3.4 Pre-investment activities	1,904.6	1,803.2	3,707.8
3.5 Programme implementation and management	8,162.7	4,855.4	13,018.1
3.6 Industrial Development Decade for Africa	8,600.0	0.0	8,600.0
Sub-Total	28,962.2	11,936.6	40,898.8

PROGRAMMES / SUBPROGRAMMES	Regular Budget	Operational Budget	TOTAL
III. PROGRAMME SUPPORT			
1. CONFERENCE SERVICES, PUBLIC INFORMATION AND EXTERNAL RELATIONS			
a - Secretariat of the policy-making organs	724.2	0.0	724.2
b - Relations with Government and intergovernmental organizations	620.4	0.0	620.4
c - Public information	1,019.2	35.5	1,054.7
d - Conference services	11,919.8	0.0	11,919.8
e - Programme formulation and direction	656.2	131.5	787.7
Sub-Total	14,939.8	167.0	15,106.8
2. ADMINISTRATION AND COMMON SERVICES			
a - Financial services	2,255.2	2,032.9	4,288.1
b - Personnel services	3,434.2	1,349.3	4,783.5
c - General services	27,940.3	0.0	27,940.3
d - Electronic data processing	1,611.8	969.3	2,581.1
e - Legal liaison unit	407.7	53.3	461.0
f - Office of the DDG	4,113.3	298.3	4,411.6
Sub-Total	39,762.5	4,703.1	44,465.6
Sub-Total	112,688.2	23,492.7	136,180.9
STAFF ASSESSMENT	18,119.8	5,985.2	24,105.0
TOTAL expenditures	130,808.0	29,477.9	160,285.9
INCOME			
Income from Staff Assessment	18,119.8	5,985.2	24,105.0
Other income	17,420.3	-	17,420.3
Total income	35,540.1	5,985.2	41,525.3
TOTAL (expenditures less income)	95,267.9	23,492.7	118,760.6

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Estimated Programme Costs in 1986-1987

BY OBJECTS OF EXPENDITURE

(Thousands of United States dollars)

TABLE 3

Objects of expenditure	Regular Budget	Operational Budget	TOTAL
Established posts	43,957.3	16,712.5	60,669.8
Temporary assistance for meetings	1,832.5		1,832.5
General temporary assistance	406.9	256.6	663.5
Consultants' fees and travel	2,500.0		2,500.0
Overtime and night differential	652.1	35.0	687.1
Ad Hoc expert groups	600.0		600.0
Temporary posts	1,372.7		1,372.7
Joint language training	248.2		248.2
Full-time language teachers	442.4		442.4
Common staff costs	15,423.6	5,683.2	21,106.8
Representation allowance	68.4		68.4
Housing allowance	46.0		46.0
Career development training	41.0		41.0
Travel of participants in meetings	130.2		130.2
Official travel of staff	2,177.5	421.4	2,598.9
Travel of Regional & Interregional advisers	322.5		322.5
Contractual services	127.3		127.3
External printing and binding	146.7		146.7
Other contractual printing	10.2		10.2
Photo-visual materials	47.9		47.9
Public information services	4.4		4.4
Data base acquisition and rental	136.5		136.5
Other specialized services	25.8		25.8
External audit	132.4		132.4
General operating expenses	73.0		73.0
Rental and maintenance of premises	7,348.8		7,348.8
Utilities	8,071.3		8,071.3
Rental and maintenance of furniture, equipment	936.7		936.7
Communications	117.7	64.0	181.7
Official functions	40.5		40.5
Miscellaneous services	173.3		173.3
Supplies and materials	845.6		845.6
Public information supplies	23.8		23.8
Acquisition of furniture and equipment	563.8		563.8
Public information equipment	3.0		3.0
Improvements to premises	50.0		50.0
Technical co-operation (IDDA)	8,600.0		8,600.0
Technical co-operation (RP)	5,200.8		5,200.8
Contributions to joint administrative activities provided by IAEA	3,817.5	320.0	4,137.5
Contributions to joint administrative activities provided by UN bodies	406.1		406.1
Contributions to joint activities provided by UNOV	5,563.8		5,563.8
TOTAL	112,688.2	23,492.7	136,180.9

TABLE 4. ANALYSIS OF OVERALL COSTS
(Thousands of United States dollars)

A. DIRECT COSTS

(1) Regular budget

Estimated additional requirements											
Revaluation of 1984-1985 resource base (at revised 1985 rates)											
		Resource growth		Inflation in 1986 and 1987		Total increase		1986-1987 estimates			
	\$	%	\$	%	\$	%	\$	%	\$	%	
102,057.0	(967.5)	(.9)	5,864.3	5.7	5,734.4	5.6	10,631.2	10.4	112,688.2		

Analysis of real growth (at revised 1985 rates)

(1)	Resource growth				Rate of real growth over (1)
Total revalued 1984-1985 resource base	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	(1)
101,089.5	5,864.3	145.4	414.5	6,133.4	6.1

To make a comparison of the analysis of real growth, the amount of the regular programme (\$4,902,700) of technical co-operation has been included in the revalued 1984-1985 resource base in the table below.

4,902.7	(4,902.7)				
105,992.2	961.6	145.4	414.5	1,230.7	1.2

(2) Operational budgetary resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Operational budget	22 108.3	23 492.7
Total (a)	22 108.3	23 492.7

TABLE 4 (continued)

	! 1984-1985 !	! 1986-1987 !
	! estimated !	! estimated !
	! expenditures !	! expenditures !
(b) Substantive activities		
UNIDO/World Bank co-operative programme	400.0	380.0
Total (b)	400.0	380.0
(c) Operational projects		
UNDP	124 200.0	124 200.0
Special Industrial Services	4 800.0	4 800.0
United Nations Industrial Development Fund	27 000.0	29 000.0
Technical co-operation trust funds	16 200.0	18 000.0
Total (c)	172 200.0	176 000.0
Total (a), (b) and (c)	194 708.3	199 872.7
! Total, direct costs ! 312 560.9 !		

TABLE 5a. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1984-1985 appropriation	Estimated additional requirements		Inflation 1985 and 1987	Total increase	1986-1987 estimates	Rates of real growth	
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)				%	%
A. Policy-making organs:								
1. Fourth General Conference of UNIDO	842.7	(842.7)	-	-	(842.7)	(100.0)	-	-
2. Policy-making organs	1 664.1	(26.2)	423.5	146.7	544.0	32.7	2 208.1	25.9
3. Conversion of UNIDO	816.7	(816.7)	-	-	(816.7)	(100.0)	-	-
Subtotal	3 323.5	(1 685.6)	423.5	146.7	(1 115.4)	33.6	2 208.1	25.9
B. Executive direction and management								
	1 527.2	(15.8)	(40.9)	92.4	35.7	2.3	1 562.9	(2.7)
Subtotal	1 527.2	(15.8)	(40.9)	92.4	35.7	2.3	1 562.9	(2.7)
C. Programmes of activity:								
1. Policy co-ordination	12 387.1	(2 259.1)	1 703.1	682.3	126.3	1.0	12 513.4	17.6
2. Industrial studies and research	13 134.2	(223.5)	(847.9)	676.5	(394.9)	(3.0)	12 739.3	(5.6)
3. Industrial operations	18 515.8	4 613.5	4 734.0	1 098.9	10 446.4	56.4	28 962.2	20.5
Subtotal	44 037.1	2 130.9	5 589.2	2 457.7	10 177.8	23.1	54 214.9	12.5

TABLE 5a (continued)

(Thousands of United States dollars)

Programme	Estimated additional requirements						Total increase	1986-1987 estimates	Rates of real growth %
	1984-1985 resource base (at revised 1985 rates)	Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Inflation in 1986 and 1987	\$	%			
D. Programme support:									
1. Conference services, public information and external relations	14 598.3	(239.8)	(211.0)	792.3	341.5	2.3	14 939.8	(0.9)	
2. Administration and common services	38 570.9	(1 157.2)	103.5	2 245.3	1 191.6	3.1	39 762.5	0.2	
Subtotal	53 169.2	(1 397.0)	(107.5)	3 037.6	1 533.1	2.9	54 702.3	(0.1)	
Total	102 057.0	(967.5)	5 864.3	5 734.4	10 631.2	10.4	112 688.2	6.1	

TABLE 5b REGULAR BUDGET, DIRECT COSTS : SUMMARY OF 1986-1987 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE (Thousands of United States dollars)

Objects of expenditure	Estimated additional requirements						Rates of real growth %
	1984-1985 approved priorities	Revaluation of 1984-1985 base (at revised rates)	Resource growth (at revised rates)	Inflation in 1986 & 1987	Total increase	1986-1987 estimates	
Established posts	41,375.1	-977.5	1,236.1	2,323.6	2,582.2	43,957.3	4.1
Temporary assistance for meetings	2,166.4	14.9	-470.0	121.2	-333.9	1,832.5	-21.5
General temporary assistance	639.6	-11.0	-245.1	23.4	-232.7	406.9	-39.0
Consultants' fees and travel	3,220.6	-54.9	-809.0	143.3	-720.6	2,500.0	-25.6
Overtime and night differential	571.6	-10.2	51.7	39.0	80.5	652.1	9.2
Ad Hoc expert groups	663.6	38.4	-136.3	34.3	-63.6	600.0	-19.4
Temporary posts	2,509.5	-1,520.5	305.0	78.7	-1,136.8	1,372.7	30.8
Joint language training	327.6	-5.4	-88.2	14.2	-79.4	248.2	-27.4
Full-time language teachers	0	0	415.8	26.6	442.4	442.4	new
Common staff costs	14,879.5	-818.1	556.3	805.9	544.1	15,423.6	4.1
Representation allowance	20.0	0.0	48.4	0.0	48.4	68.4	242.0
Housing allowance	0.0	0.0	46.0	0.0	46.0	46.0	new
Career development training	40.0	-1.4	0.0	2.4	1.0	41.0	0.0
Travel of participants in meetings	118.3	2.7	0.0	9.2	11.9	130.2	0.0
Travel of representatives of national bodies	28.7	0.6	-29.3	0.0	-28.7	0.0	-100.0
Official travel of staff	2,365.4	18.6	-365.0	158.5	-187.9	2,177.5	-15.3
Travel of Regional & Interregional advisers	0.0	0.0	304.0	18.5	322.5	322.5	new
Contractual services	135.7	-2.4	-13.3	7.3	-8.4	127.3	-10.0
External printing and binding	156.3	-2.7	-15.3	8.4	-9.6	146.7	-10.0
Other contractual printing	5.0	-5.0	9.6	0.6	5.2	10.2	new
Photo-visual materials	51.1	-0.9	-5.0	2.7	-3.2	47.9	-10.0
Public information services	0.0	0.0	4.1	0.3	4.4	4.4	new
Data base acquisition and rental	51.9	-0.9	79.8	5.7	84.6	136.5	156.5
Other specialized services	24.7	-0.4	0.0	1.5	1.1	25.8	0.0
External audit	0.0	0.0	124.8	7.6	132.4	132.4	new
General operating expenses	36.1	-36.1	68.8	4.2	36.9	73.0	new
Rental and maintenance of premises	6,705.2	-113.3	336.0	420.9	643.6	7,348.8	5.1
Utilities	8,848.2	-99.9	-1,139.7	462.7	-776.9	8,071.3	-13.0
Rental and maintenance of furniture, equipment	1,132.0	-30.8	-218.1	53.6	-195.3	936.7	-19.8
Communications	107.2	-59.5	63.3	6.7	10.5	117.7	132.7
Official functions	29.7	-0.4	8.7	2.5	10.8	40.5	29.7
Miscellaneous services	186.0	-2.8	-20.0	10.1	-12.7	173.3	-10.9
Supplies and materials	1,082.2	-26.4	-258.7	48.5	-236.6	845.6	-24.5
Public information supplies	25.3	-0.4	-2.4	1.3	-1.5	23.8	-9.6
Acquisition of furniture and equipment	757.4	-32.9	-193.1	32.4	-193.6	563.8	-26.7
Public information equipment	5.8	-0.1	-2.9	0.2	-2.8	3.0	-50.9
Improvements to premises	66.8	0.0	-16.8	0.0	-16.8	50.0	-25.1
Technical co-operation (TODA)	5,127.1	4,872.9	-1,400.0	0.0	3,472.9	8,600.0	-14.0
Technical co-operation	0.0	0.0	4,902.7	298.1	5,200.8	5,200.8	new
Contributions to joint administrative activities provided by IAEA	3,948.7	-67.0	-283.0	218.8	-131.2	3,817.5	-7.3
Contributions to joint administrative activities provided by UN bodies	0.0	0.0	377.9	28.2	406.1	406.1	new
Contributions to joint activities provided by UNOV	2,989.3	-375.3	2,636.5	313.3	2,574.5	5,563.8	-
Fourth General Conf. & Conversion of UNIDO (Adj.)	1,659.4	-1,659.4	0.0	0.0	-1,659.4	0.0	-100.0
Sub-total	102,057.0	-967.5	5,864.3	5,734.4	10,631.2	112,688.2	6.1
Technical co-operation	-	4,902.7	-4,902.7	0.0	0.0	0.0	-
Revised total	102,057.0	3,935.2	961.6	5,734.4	10,631.2	112,688.2	1.2

POLICY-MAKING ORGANS

ESTIMATED RESOURCES FOR 1986-1987 BY PROGRAMME
(in thousands of United States dollars)

TABLE 6

Code	Objects of expenditure	Regular Budget	Operational Budget	TOTAL
020	Temporary assistance for meetings	1,442.3	-	1,442.3
030	General temporary assistance	2.7	-	2.7
050	Overtime and night differential	225.9	-	225.9
360	Public information services	4.4	-	4.4
430	Rental and maintenance of equipment	5.4	-	5.4
450	Hospitality	14.2	-	14.2
490	Miscellaneous services	9.7	-	9.7
500	Supplies and materials	1.2	-	1.2
940	Contributions to joint activities provided by UNDP	502.3	-	502.3
	Total	2,208.1	-	2,208.1

Policy-making, executive direction and management

A. Policy-making organs

TOTAL

TABLE 7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				Total increase	1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Re-source growth (at revised 1985 rates)	Inflation in 1986 and 1987			
Temporary assistance for meetings	1 468.5	(24.6)	(100.4)	98.8	(26.2)	1 442.3	
General temporary assistance	-	-	2.5	0.2	2.7	2.7	
Overtime	130.9	(2.3)	82.7	14.6	95.0	225.9	
Travel of representatives	28.7	0.6	(29.3)	-	(28.7)	-	
Official travel of staff	16.5	0.3	(16.8)	-	(16.5)	-	
Public information service	-	-	4.1	0.3	4.4	4.4	
Rental and maintenance of equip.	-	-	5.0	0.4	5.4	5.4	
Hospitality	10.0	(0.1)	3.3	1.0	4.2	14.2	
Miscellaneous services	9.5	(0.1)	(0.4)	0.7	0.2	9.7	
Supplies and materials	-	-	1.1	0.1	1.2	1.2	
Contribution to joint activities provided by UNOV			471.7	30.0	502.3	502.3	
Total	1 664.1	(26.2)	423.5	146.7	544.0	2 208.1	

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				(5) Adjusted	Rate of real growth over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)			
1 637.9	423.5	-	-	423.5		25.9%

(2) Operational budget resources

	-
Total	2 208.1

A. Policy-making organs

1. The policy-making organs of UNIDO consist of the General Conference of UNIDO, which meets every second year, the Industrial Development Board and the Programme and Budget Committee, both of which meet in regular sessions at least once each year.

1. Second Session of the General Conference of UNIDO

2. In accordance with Article 8.2(a) of the Constitution provision is made for holding the second session of the General Conference of UNIDO in 1987.

Resource requirements (at revised 1985 rates)

3. The resources requested for the holding of the second session of the Conference are based on the following assumptions:

(a) The second session will last for 5 working days providing for 10 plenary meetings, 5 main committee meetings and 5 geographical groups meetings;

(b) Interpretation for plenary and main committee meetings and documentation will be provided in six languages (Arabic, Chinese, English, French, Russian and Spanish). Interpretation for geographical groups meetings will be provided in three languages (English, French and Spanish);

(c) Summary records will be provided for plenary meetings only and there will be 10 such meetings;

(d) The venue of the second session of the Conference will be in Vienna; any additional costs involved in the event of the holding of the Conference at another site would be met by the host Government.

4. Resource estimates for the holding of the second session of the Conference are as follows:

	<u>Full cost estimate</u>	<u>Costs to be absorbed by Conference Services</u>	<u>Net cost estimate</u>
	<u>(Thousands of United States dollars)</u>		
A. Temporary assistance for meetings			
1. Pre-session documentation, 500 pages	401.5	200.2	195.3
2. In-session documentation (270 pages)	236.8	85.7	151.1
3. Summary records (10 meetings)	95.8	45.0	50.8
4. Post-session documentation (80 pages)	77.7	52.0	25.7
SUBTOTAL	<u>811.8</u>	<u>388.9</u>	<u>422.9</u>

	Full cost estimate	!	Costs to be absorbed by Conference Services	!	Net cost estimate
	(Thousands of United States dollars)				
B. General temporary assistance for public information services	2.5		-		2.5
C. Overtime	47.9		-		47.9
D. Public information contracts	4.1		-		4.1
E. Rental and maintenance of equipment	5.0		-		5.0
F. Hospitality	6.4		-		6.4
G. Miscellaneous services for catering staff	1.9		-		1.9
H. Supplies and materials	1.1		-		1.1
I. Contributions to joint activities provided by UNOV - joint meetings planning and interpretation services	94.7		-		94.7
TOTAL	<u>975.4</u>		<u>388.9</u>		<u>586.5</u>

2. Industrial Development Board and Programme and Budget Committee

Industrial Development Board

5. In accordance with Article 7.1 of the Constitution of UNIDO, the Industrial Development Board is one of the principal organs of UNIDO. The Board consists of 53 members elected by the Conference from among Member States in accordance with Article 9.1 of the Constitution. It exercises functions specified in the Constitution or delegated to it by the Conference.

Programme and Budget Committee

6. In accordance with Article 7.2 the Programme and Budget Committee is a subsidiary organ of the Industrial Development Board. It is composed of 27 Members of the Organization elected by the Conference in accordance with Article 10.1 of the Constitution. It assists the Board in the preparation and examination of the programme of work, the regular budget and the operational budget of the Organization and other financial matters pertaining to the Organization.

Resource requirements (at revised 1985 rates)

7. The resources requested for the holding of the Industrial Development Board and Programme and Budget Committee are based on the following assumptions:

(a) The meetings will last for 30 working days providing for 60 plenary meetings and 30 geographical groups meetings;

(b) Interpretation for plenary meetings and documentation will be provided in six languages (Arabic, Chinese, English, French, Russian and Spanish). Interpretation for geographical groups meetings will be provided in four languages (Arabic, English, French and Spanish);

(c) Summary records will be provided for plenary meetings of the Industrial Development Board only and there will be 30 such meetings;

(d) The venue of the meetings will be in Vienna; any additional costs involved in the event of the holding of the meetings at another site would be met by the host Government.

8. Resource estimates for the holding of the four meetings are as follows:

	<u>Full cost estimate</u>	<u>Costs to be absorbed by Conference Services</u>	<u>Net cost estimate</u>
	(Thousands of United States dollars)		
A. Temporary assistance for meetings			
1. Pre-session documentation, 2,100 pages	1,672.5	1,413.5	259.0
2. In-session documentation (820 pages)	653.3	238.0	415.3
3. Summary records (30 meetings)	382.2	205.1	177.1
4. Post-session documentation (300 pages)	279.2	210.0	69.2
SUBTOTAL	<u>2,987.2</u>	<u>2,066.6</u>	<u>920.6</u>
B. Overtime	163.4		163.4
C. Hospitality	6.8		6.8
D. Miscellaneous services for catering staff	7.1		7.1
E. Contribution to joint activities provided by UNOV - joint meetings plan. and interpretation services	399.5	22.5	377.0
TOTAL	<u>3,564.0</u>	<u>2,089.1</u>	<u>1,474.9</u>

Total resource requirements for Policy-making organs
(at revised 1985 rates)

Temporary assistance for meetings

9. As a result of the UNIDO/UN agreement reached to establish a joint UNIDO/UN meetings planning and interpretation service to be operated by the United Nations, the related funds previously provided for under objects of expenditure temporary assistance for meetings (\$464,100) and overtime (\$7,600) were deleted from UNIDO's budget and UNIDO's share of the estimated costs (\$471,700) of the service is requested under contributions to joint activities provided by UNOV.

(a) The amount requested under this heading (\$1,343,500) relates to translation and documents services for the sessions of the General Conference, the Industrial Development Board and its subsidiary organ, the Programme and Budget Committee.

Overtime

(b) The resources under this heading (\$211,300) are intended to meet the requirements related to the meetings of the General Conference, the Industrial Development Board and the Programme and Budget Committee.

Contributions to joint activities provided by UNOV

(c) The amount requested under this heading (\$471,700) cover the estimated costs for the joint UNIDO/UN meetings planning (\$44,200) and interpretation service (\$427,500) operated by the United Nations for the sessions of the General Conference, the Industrial Development Board and the Programme and Budget Committee.

EXECUTIVE DIRECTION AND MANAGEMENT

ESTIMATED RESOURCES FOR 1986-1987 BY PROGRAMME
 (in thousands of United States dollars)

TABLE 8

Code	Objects of expenditure	Regular Budget	Operational Budget	TOTAL
010	Established posts	921.8	612.2	1,534.0
060	Ad-hoc expert groups	14.0	-	14.0
100	Common staff cost:	313.0	208.2	521.2
113	Representation allowances	30.0	-	30.0
114	Housing allowance	46.0	-	46.0
242	Other official travel of staff	238.1	-	238.1
	TOTAL	1,562.9	820.4	2,383.3

Policy-making, executive direction and management

B. Executive direction and management

TABLE 9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Re-source growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	797.8	(15.4)	83.1	56.3	124.0	921.8
Consultants	76.6	(1.3)	(75.3)	-	(76.6)	-
Overtime	15.7	(0.3)	(15.4)	-	(15.7)	-
Ad hoc expert groups	61.2	(0.6)	(47.4)	0.8	(47.2)	14.0
Common staff costs	271.8	(5.2)	27.9	18.5	41.2	313.0
Representation allowances	14.0	-	16.0	-	16.0	30.0
Housing allowances	-	-	46.0	-	46.0	46.0
Official travel of staff	290.1	7.0	(75.8)	16.8	(52.0)	238.1
Total	1 527.2	(15.8)	(40.9)	92.4	(35.7)	1 562.9

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 511.4	(40.9)	-	-	(40.9)	(2.7%)

TABLE 9 (continued)

(2) Operational budget

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Operational budget	1 108.0	820.4
Total (a)	1 108.0	820.4
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
Industrial Development Fund	100.0	100.0
Total (c)	100.0	100.0
Total (a), (b) and (c)	1 208.0	920.4
Total		2 483.5

B. Executive direction and management

10. The primary focus of this activity is to provide general management and policy guidance for UNIDO through the Director-General, assisted by his immediate staff.

11. During the biennium 1986-1987, additional emphasis will be placed on some of the continuing programmes in line with the resolutions adopted by UNIDO at its Fourth General Conference and, in particular, on transfer of technology, accelerated development of human resources for industrial development and the Industrial Development Decade for Africa. Programme element 1.4 has been created to cover the activities of the Internal Audit Unit. The Unit is responsible for the following:

(a) Examination of the receipt, custody, disposal, accounting and reporting of financial resources to ascertain their regularity and conformity with the Financial Regulation Rules, appropriations and other provisions voted by the Conference;

(b) Review of programmes, administrative actions and systems to ensure:

(i) The economic and effective use of resources;

(ii) The reliability and validity of accounting, financial and other data used for management information;

(iii) Appraisal of the effectiveness of internal controls.

12. The activities under this heading are described in detail below:

(a) Resource requirements:

Regular budget: \$1,562,900 (100.0 per cent of programme total);

Operational budget: \$820,400 (100.0 per cent of programme total).

(b) Programme elements:

1.1 Office of the Director-General

The Office is concerned with managing and co-ordinating the activities of UNIDO as a whole.

1.2 Energy-related industrial technology

The Unit is concerned with the co-ordination of the agency's energy-related activities and the development of a long-term energy-related programme. That programme will be oriented towards the development of integrated national industrial energy policies and plans, the development and strengthening of local energy resource bases and the improvement of industrial energy efficiency and reliability of energy plants and equipment, the enhancement of the local manufacture of energy equipment and meeting the energy needs of rural industrialization. Furthermore, the co-ordination and monitoring capacity of the Unit will be enhanced by the establishment of a computerized information system covering the energy-related activities of UNIDO.

Output:

(i) Establishment of joint programmes in the field of energy for industrialization in co-operation with other international organizations, especially the International Atomic Energy Agency (1986, 1987);

(ii) Technical publication: analysis of the current and future energy situation in Africa and its implications for industrial development within the framework of the Industrial Development Decade for Africa (1987);

(iii) Technical publication: small hydropower for developing countries and its contribution to rural industrialization (1986).

1.3 Co-ordination Unit for the Industrial Development Decade for Africa

The Unit is the focal point for all matters related to the Industrial Development Decade for Africa (IDDA); it co-ordinates, follows up and monitors all Decade-related activities and projects carried out by the agency. The activities of the Unit include the promotion, formulation and implementation of Decade-related activities of the agency, taking into account the effective co-ordination of similar activities in African countries and organizations, United Nations agencies and other international organizations, in particular, the Economic Commission for Africa (ECA) and the Organization of African Unity (OAU). It also contributes to the preparation and promotion of investment projects in Africa and follows up with sources of finance in order to mobilize both technical assistance and investment funds for the implementation of the IDDA Programme.

Output:

(i) Reports, jointly prepared with ECA, on progress in the implementation of the programme for the Decade for submission to the Industrial Development Board, the General Assembly, Follow-up Committee on Industrialization in Africa, the Conference of African Ministers of Industry, the ECA Conference of Ministers and the OAU Council of Ministers (1986, 1987);

(ii) Revision of the integrated industrial promotion programme at the subregional level based on the outcome of four follow-up subregional meetings on intra-African industrial co-operation within the framework of the programme for the Decade and the negotiation of priority inter-country investment projects and support projects (1987);

(iii) Technical publications: guidelines on the formulation and implementation of inter-country core industrial and support projects, and other aspects related to the co-ordination and monitoring of industrial programmes within the context of the Decade (1986, 1987).

In addition, this programme element will be responsible for the ad hoc provision of information on Decade-related activities to Governments and international organizations as well as multi- and bilateral agencies, and of basic industro-economic information relating to African countries through the computerized information system, thereby contributing to the monitoring of activities related to or in support of the Decade throughout the region.

1.4 Internal Audit Unit

The unit is responsible for the audit of financial resources and the review of financial and administrative actions and systems of the agency.

Output:

(i) Audit of all activities and programmes of the Organization financed by the regular budget and by the operational budget;

(ii) Audit of the activities and programmes carried out by the Organization including technical co-operation and other field projects executed by the Organization.

Resource requirements (at revised 1985 rates)

Established and temporary posts

13. Staff resources required to implement the programme outlined above are estimated at 288 work-months at the Professional and higher levels, of which 168 work-months would be under the regular budget and 120 would be from the operational budget.

Redeployment of posts

14. One P-4 post and one General Service other level post have been redeployed from the energy-related industrial technology unit of this programme to the Conference services, public information and external relations programme. One ASG post has been redeployed from the Office of the Director-General to subprogramme 5, Programme implementation and management of the Industrial operations programme to serve as Deputy Director-General of that programme. Five posts (two P-5s, one P-4 and two GS) have been redeployed from the programme Industrial studies and research, subprogramme 7 Programme formulation and management, to the programme Executive direction and management. The incumbent of one P-5 level post would provide direct assistance to the Director-General in the programming, implementation and overall management and evaluation of UNIDO activities. The other four redeployed posts would be located in the internal audit unit. One P-5 and one P-4 level post are proposed to be supported by two General Service posts. The incumbents of the Professional posts would be primarily concerned with the audit activities of the Organization. These responsibilities include the audit of all activities and transactions financed by the regular budget and by the operational budget. Audits include technical co-operation and all other field projects executed by the Organization. The two new General Service posts are proposed to provide secretarial and administrative support to the unit. The main tasks to be assigned to these posts are to assist in the preparation of reports and to assess the reliability of the financial information collected and used in the preparation of the reports. The activities related to these four posts are a result of the conversion of the Organization to a specialized agency.

Ad hoc expert groups

15. The estimated requirements (\$13,200), involving a reduction of \$47,400 over the previous biennium, are detailed below:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.2	To review the present status and future trends in respect of energy and industry with a view to preparing a comprehensive guidebook on energy for industrialization (Vienna, 1987, 10 participants, five days)	13 200

Official travel of staff

16. The estimated requirements (\$221,300), showing a decrease of \$75,800, relate to the continued need for the Director-General and his immediate staff to represent UNIDO at high-level United Nations co-ordination and policy meetings and to hold high-level consultations with Governments and international and intergovernmental organizations (\$141,000). Additionally, the staff carrying out activities relating to the programme elements 1.2 (Energy-related industrial technology) and 1.3 (Co-ordination Unit for the Industrial Development Decade for Africa) would also have to undertake travel in order to ensure more effective co-ordination with other organizations within the United Nations system, regional and subregional organizations, and bilateral and multilateral aid agencies. For programme element 1.2, the requirements for travel of staff are estimated at \$16,000 while those for programme element 1.3 are estimated at \$24,000. For programme element 1.4, the requirements for travel of the Internal Audit Unit are estimated at \$40,300.

Housing allowance

17. The estimated requirement (\$46,000) proposed relates to the housing allowance for the Director-General.

Representation allowance

18. It is proposed that a representation allowance of \$15,000 annually be provided to the Director-General to cover those expenses relating to representation and entertainment.

POLICY CO-ORDINATION

ESTIMATED RESOURCES FOR 1986-1987 BY PROGRAMME
(in thousands of United States dollars)

TABLE 10

Code	Objects of expenditure	Regular Budget	Operational Budget	TOTAL
010	Established posts	6,251.8	3,278.4	9,530.2
030	General temporary assistance	14.2	-	14.2
040	Consultants	449.3	-	449.3
050	Overtime and night differential	7.0	-	7.0
060	Ad-hoc experts groups	319.7	-	319.7
070	Temporary posts	1,372.7	-	1,372.7
100	Common staff costs	2,593.9	1,115.5	3,709.4
113	Representation allowances	8.4	-	8.4
213	Travel of representative	130.2	-	130.2
242	Other official travel of staff	1,084.8	-	1,084.8
356	Other contractual printing	10.2	-	10.2
400	Rental and maintenance of premises	73.0	-	73.0
430	Rental and maintenance of equipment	24.2	-	24.2
440	Communications	117.7	-	117.7
450	Hospitality	5.7	-	5.7
500	Supplies and materials	14.7	-	14.7
600	Furniture and equipment	35.9	-	35.9
TOTAL		12,513.4	4,393.9	16,907.3

C. Programmes of activity

1. Policy co-ordination

TABLE 11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1984-1985 approved priorities	Estimated additional requirements				Total increase	1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Re-source growth (at revised 1985 rates)	Inflation in 1986 and 1987			
Established posts	6 033.3	(128.7)	23.1	324.1	218.5	6 251.8	
General temporary assistance			13.4	0.8	14.2	14.2	
Consultants	539.3	(9.3)	(106.5)	25.8	(90.0)	449.3	
Overtime	17.6	(0.3)	(10.7)	0.4	(10.6)	7.0	
Ad hoc expert groups	337.2	28.8	(64.6)	18.3	(17.5)	319.7	
Temporary posts	1 481.1	(1 481.1) ^{a/}	1 294.0	78.7	(108.4)	1 372.7	
Common staff costs	2 535.3	(524.1) ^{a/}	450.7	132.0	58.6	2 593.9	
Representation allowances	1.2	-	7.2	-	7.2	8.4	
Travel of representatives	118.3	2.7	-	9.2	11.9	130.2	
Official travel of staff	1 132.3	(11.3)	(113.0)	76.8	(47.5)	1 084.8	
Contractual services	5.0	(5.0)	9.6	0.6	5.2	10.2	
Rental and maintenance of premises	36.1	(36.1)	68.8	4.2	36.9	73.0	
Rental and maintenance of equipment	12.0	(12.0)	22.8	1.4	12.2	24.2	
Communications	107.2	(59.5)	63.3	6.7	10.5	117.7	
Hospitality	-	-	5.4	0.3	5.7	5.7	
Supplies and materials	11.2	(3.2)	5.8	0.9	3.5	14.7	
Furniture and equipment	20.0	(20.0)	33.8	2.1	15.9	35.9	
Total	12 387.1	(2 259.1)	1 703.1	682.3	126.3	12 513.4	

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
10 128.0	1 703.1	-	82.0	1 785.1	17.6%

^{a/} Relates to SIDFA posts approved by the General Assembly for 1984-1985.

TABLE 11 (continued)

(2) Operational budget resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Operational budget	4 040.0	4 393.9
Total (a)	4 040.0	4 393.9
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	100.0	100.0
Industrial Development Fund	1 000.0	1 000.0
Technical co-operation trust funds	500.0	500.0
Total (c)	1 600.0	1 600.0
Total (a), (b) and (c)	5 460.0	5 993.9
	Total	18 507.3

C. Programmes of activity

1. Policy co-ordination

19. During the biennium 1986-1987, the Policy co-ordination programme will give particular importance to technical assistance. The biennium marks the end of the third UNDP country programming cycle (1982-1986) and the beginning of the fourth cycle (1987-1991). It is foreseen that the share of UNIDO in UNDP resources will continue to expand, owing to the increasing importance attached by recipient countries to industrial development. Bearing in mind the UNDP procedures for continuous programming and periodic reviews, programme development activities throughout the biennium will continue to include a number of appraisal and formulation missions for new projects. During the biennium, preparations for the 1987-1991 country programming cycle will reach their peak with programming missions being fielded to more than 25 developing countries each year. At the same time, 30 project formulation or review missions will be undertaken to developing countries each year.

20. Project preparation activities will also be initiated for projects financed from sources other than UNDP, such as the Industrial Development Fund, the regular programme of technical co-operation, the World Bank and other development banks. Such work will involve close co-operation with both donor and recipient countries.

21. Evaluation, as a management tool of relevance to the activities of the entire Organization, will continue to be an essential and crucial component of this programme. In addition to the recurrent activity of monitoring and providing staff support for the project evaluation component and providing advice and assistance to programme and technical backstopping officers in project design and evaluation, ad hoc reviews and assessments will be conducted as a follow-up to implementation review meetings. Programme evaluation will be carried out as required. Mid-term, in-depth project evaluation field missions will be carried out in co-operation with UNDP and the co-operating countries.

22. Under special measures for the least developed countries and other disadvantaged categories of developing countries it is envisaged that country programming and project formulation missions will be undertaken to 25 of the least developed countries in order to assist in the formulation of specific programmes and projects. In addition, selected officials will be invited for consultations at UNIDO headquarters.

23. Activities in the area of economic and technical co-operation among developing countries undertaken by the various programmes throughout UNIDO, in particular technical co-operation projects, will be monitored, and improved effectiveness and efficiency in the Organization and co-ordination of the work of the solidarity ministerial meetings in least developed countries will be given attention. The ECDC programme will continue to play a crucial role in UNIDO's activities in accordance with various resolutions which accorded high priority to the promotion and strengthening of ECDC activities. This programme is primarily targeted towards promoting the spirit of solidarity and mutual benefit, increasing the awareness of their potential, encouraging developing countries to adopt policies and measures conducive to ECDC/TCDC and encouraging co-operation in specific industrial projects in order to strengthen their industrial development.

24. The Negotiations Branch will be handling in parallel 14 industrial sectors and common topics. Priorities for the biennium 1986-1987 were established in accordance with the decision taken by the Board at its nineteenth session regarding the definitive programme of consultations. During the biennium, substantive

activities will also continue on the other sectors and topics covered by the System of Consultations in accordance with recommendations adopted by consultation meetings and decisions of the Board thereon, including any new sectors that may be selected. This will apply, in particular, to the sectors selected by the Board for inclusion in the tentative programme for the biennium 1988-1989. In accordance with the decision of the Board at its eighteenth session, each consultation will consider the industrial financing aspects of the sector under discussion. Special attention will be paid to problems of the development of industrial sectors and to topics at the regional level, notably in Africa, taking into account recommendations adopted at the consultation meetings in this regard as well as the objectives of the Industrial Development Decade for Africa.

25. The co-operation programme with non-governmental organizations (NGOs), business and industrial institutions during the biennium 1986-87 will be devoted to further promotion of co-operation between UNIDO and these organizations with the aim of increasing the flow of additional external resources (financial and technical) to UNIDO's technical co-operation programmes in developing countries. Involvement of NGOs, business and industrial institutions in other UNIDO programmes, System of Consultations, ECDC and the Industrial Development Decade for Africa as well as co-operation between these organizations from developed and developing countries will be monitored.

26. A focal point has been created for the integration of women in industrial development. The unit deals with enhancing the integration of women in the technical co-operation as well as studies and research activities of UNIDO. It is also responsible for preparing reports by UNIDO to intergovernmental bodies, such as the Industrial Development Board, explaining UNIDO activities designed to advance the integration of women in industrial development.

27. A programme element has also been created for the activities of the UNIDO Senior Industrial Development Field Advisers (SIDFAs). They will provide a link between UNIDO and the UNDP Resident Representative and host governments as they advise the Resident Representatives on sectoral and technical matters, provide direct advice and information to Governments and governmental institutions and liaise between UNIDO Headquarters and Governments in technical and policy matters.

28. The five subprogrammes, their programme elements and related output are described below:

Subprogramme 1. Programme development and evaluation

(a) Resource requirements:

Regular budget: \$1,564,200 (12.5 per cent of programme total);

Operational budget: \$2,098,800 (47.8 per cent of programme total).

(b) Legislative authority

29. The legislative authority for this subprogramme is General Assembly resolutions 2152 (XXI), paragraph 2 (a), and 3362 (S-VII), section IV; and 35/66 A concerning the follow-up to the New Delhi Declaration and Plan of Action.

(c) Objectives

30. The objectives of this subprogramme are:

(i) Intergovernmental objective: to develop technical co-operation activities for the industrialization of the developing countries;

- (ii) General objective of the secretariat: to elaborate technical co-operation programmes for the industrial development of the developing countries and devise the constituent projects of such programmes;
- (iii) Continuing subsidiary objectives of the secretariat: to formulate, in consultation with other programmes, policies and strategies for the development of the operational activities of UNIDO, irrespective of the source of finance; to prepare technical co-operation programmes and formulate specific projects therein, in collaboration with other United Nations bodies and with Governments as appropriate; to ensure that general themes applicable to all programmes, such as the integration of women in the development process, are reflected as appropriate in individual projects; to help to improve the effectiveness of technical co-operation programmes by evaluating their impact, by assessing the progress made and results achieved by projects at intermediate and final stages and by investigating the efficiency of specific programmes used.

(d) Problem addressed

31. In seeking to industrialize their economies, the developing countries face a wide spectrum of problems at several levels. These range from such macro-economic aspects as preparation of national plans, development of sectoral programmes and elaboration of appropriate policies and strategies of industrial development, to micro-level concerns relating to the technical processes to be employed in manufacturing any specific product. Production facilities need to be organized; people trained in new skills; factory operations managed; goods sold on domestic markets and possibly exported. An industrial infrastructure has to be established to support industrial enterprises and financial resources mobilized for investment in industries according to priorities. Trouble-shooting services may be needed for increasing productivity. Pre-investment action is required in the form of opportunity studies or project profiles which may present a basket of options to prospective investors or full-length feasibility studies. It is crucially important to widen the entrepreneurial base. It is often difficult to secure the necessary inputs within an acceptable time-frame for carrying out these steps without international technical assistance in the form of expertise, equipment and advisory services, which can make a critical difference to the national effort and which, it should be emphasized, is small in financial terms compared to the overall resources needed.

(e) Strategy for the period 1984-1989

32. This period covers the completion of the third and the start of the fourth programming cycles of the United Nations Development Programme. It is hoped that the sums involved in the fourth cycle will represent a substantial further increase in real terms over the third cycle. The proportion of Indicative Planning Figure (IPF) required by developing countries to be devoted to industry must on the basis of all evidence be expected to continue its upward trend, reflecting the priority attached by those countries to industrial development and the growing technical complexity of the obstacles to be overcome as individual countries advance along the path of industrialization. The services demanded from this subprogramme in the plan period may therefore grow substantially both in overall volume and complexity. The problem of securing the necessary resources to meet this demand has been discussed above.

33. Evaluation is an essential component of the subprogramme. It is directed towards examining the extent to which Governments of developing countries, UNDP and

voluntary contributors to UNIDO find the activities carried out under the subprogramme useful. The indicators used reflect qualitative characteristics of outputs, such as relevance to identified problems, operational utility and clarity. Input indicators permit subsequent measurement or verification of the extent to which defined outputs, objectives and goals are achieved. The means used to collect the requisite information include desk reviews, field missions and questionnaire-based surveys, the findings of which are fed back so as to ensure increased effectiveness of the subprogramme.

(f) Programme elements:

1.1 Development and management of technical co-operation programmes

Output:

(i) Technical co-operation: 50 sectoral programming missions to Governments to identify industry sector projects to be included in UNDP country programmes for the fourth UNDP country programming cycle (1987-1991) (operational budget);

(ii) Technical co-operation: 30 project formulation or review missions to developing countries in each year of the biennium (operational budget);

(iii) Reports to the Industrial Development Board on programme implementation and proposals for future programmes of the Industrial Development Fund (1986, 1987);

(iv) Reports to the Industrial Development Board and the Programme and Budget Committee on the regular programme of technical co-operation activities (1986, 1987);

(v) Technical co-operation: monitoring and participation in the UNDP continuous programming process for 115 non-LDC countries;

(vi) Technical co-operation: development and approval of 240 projects under IPF for non-LDC countries;

(vii) Technical co-operation: appraisal and approval of 1,100 new projects under UNIDO-administered programmes (IDF, RP, SIS and T./SF);

(viii) Technical co-operation: review and processing of 1,700 project revisions under UNIDO-administered programmes.

1.2 Evaluation of programmes and projects

Output:

(i) Reports to the Industrial Development Board and the Programme and Budget Committee on conclusions and recommendations arising from evaluation activities, both internal and external, including ad hoc review and assessment exercises and systematic programme evaluations (1986, 1987);

(ii) Reports to government authorities presenting the findings and recommendations of project and programme evaluations (15 in 1986, 15 in 1987) (operational budget).

Subprogramme 2. Special measures for the least developed countries and other disadvantaged categories of developing countries

(a) Resource requirements:

Regular budget: \$746,200 (6.0 per cent of programme total);

Operational budget: \$386,000 (8.8 per cent of programme total).

(b) Legislative authority

34. The legislative authority for this subprogramme is General Assembly resolutions 3362 (S-VII), section IV, paragraphs 1 and 8; 32/163, paragraph 1; and 33/78, section VII; 35/58, paragraph 2; 35/61, paragraph 3; and 35/66, paragraph 8; and 35/66 A concerning the follow-up to the New Delhi Declaration and Plan of Action, section VIII and 36/194; and resolution ID/CONF.5/RES.6 adopted by the Fourth General Conference of UNIDO.

(c) Objectives

35. The objectives of this subprogramme are:

(i) Intergovernmental objective: to develop technical co-operation and special measures for the industrialization of the least developed, land-locked, island and other disadvantaged categories of developing countries;

(ii) General objective of the secretariat: to develop technical co-operation programmes and projects embodying special measures for the industrial development of the least developed countries and to monitor inter-country technical co-operation programmes and projects for land-locked, island and other disadvantaged categories of developing countries.

(d) Problem addressed

36. The countries covered by this subprogramme face in an extreme form most of the problems encountered by all developing countries seeking to industrialize their economies. The land-locked and island developing countries are also faced with special difficulties arising from their geographical location. The immediate needs of countries most seriously affected by economic emergency situations call for a speedy response: the problem in the field of industry is how best to articulate assistance by the international community in view of the complex linkages between industry and other sectors of the economy.

(e) Strategy for the period 1984-1989

37. Project design and formulation will be modified as appropriate in the light of the in-depth studies of the specific problems of industrialization in these countries conducted under programme 2, Industrial studies and research. The devising of special measures will increasingly call for collaboration not only with Governments of recipient countries but also with potential donors of voluntary contributions to UNIDO, including non-governmental organizations. Projects relating to the Sudano-Sahelian zone will be formulated in the course of expanding industrial activities related to water management and irrigation, crop protection and preservation, and the local production of fertilizers, pesticides, and agricultural machinery and equipment.

38. Technical co-operation activities connected with the Industrial Development Decade for Africa will be intensified in that region, which contains 26 least developed countries. These activities will focus on the creation of a solid base

for self-sustained industrialization, due consideration being given to the priorities set in the Lagos Plan of Action for self-sufficiency in food, building materials, clothing and energy. These activities will be reviewed in the middle of the Decade and appropriate shifts in emphasis introduced.

(f) Programme element:

2.1 Development of technical co-operation programmes and projects, including co-ordination and monitoring of UNIDO inputs into the implementation of the Substantial New Programme of Action for the 1980s for the Least Developed Countries

Output:

(i) Technical assistance: 250 projects in progress for monitoring at the start of the biennium and the development of 200 new projects to commence during the biennium (operational budget);

(ii) Reports to the Industrial Development Board on the progress of industrialization of the least developed countries (1986, 1987);

(iii) Technical assistance: advisory services to 10 least developed countries, upon request, to assist in the preparation of round-table conferences and in subsequent follow-up action as called for in paragraph III of the Programme;

(iv) Reports to Governments presenting the conclusions and recommendations of UNIDO secretariat programming and project formulation missions carried out during the biennium (11 in 1986, 12 in 1987).

(v) In addition, this programme element will contribute to four system-wide reports to the General Assembly: two on action taken by the UNIDO secretariat and the Board concerning the implementation of the Substantial New Programme of Action (SNPA) and two on UNIDO assistance to countries facing special difficulties.

Subprogramme 3. Co-operation among developing countries for industrialization

(a) Resource requirements:

Regular budget: \$326,600 (2.6 per cent of programme total);

Operational budget: \$607,000 (13.8 per cent of programme total).

(b) Legislative authority

39. The legislative authority for this subprogramme is General Assembly resolutions 3202 (S-VI); 3241 (XXIX), paragraph 3; 3362 (S-VII), Section IV, paragraph 1, 3442 (XXX) paragraphs 4 and 5; 31/119, paragraph 4; 32/180, paragraph 4; 33/134, paragraph 4; 33/195, paragraph 4; 34/117, paragraph 1; and 34/202, paragraph 3; and 35/66 A concerning the follow-up to the New Delhi Declaration and Plan of Action.

(c) Objective

40. The objectives of this subprogramme are:

(i) General intergovernmental objective: to enhance mutual co-operation among developing countries in the field of industry in order to increase their capabilities and meet their development needs;

- (ii) Subsidiary intergovernmental objective: to reinforce collective self-reliance among developing countries through mutual technical co-operation in the field of industry;
 - (iii) General objective of the secretariat: to promote an increase in the degree of economic and technical co-operation among developing countries for purposes of industrialization.
- (d) Problem addressed

41. While it is generally accepted that mutual co-operation for industrialization holds out the prospect of significant benefits for developing countries, in practice such activities tend to be hampered by the weakness of institutional and financial mechanisms for achieving such co-operation. Developing countries frequently lack information about specific skills and knowledge, industrial production capacity, appropriate technology and training facilities which other developing countries have acquired and can offer. This tends to be matched by a similar scarcity of information on the part of the industrially more experienced developing countries regarding the detailed requirements of the potential recipients.

(e) Strategy for the period 1984-1989

42. The main thrust of the subprogramme consists of identifying opportunities for techno-economic co-operation among developing countries, establishing functional links between UNIDO and countries with formal programmes for co-operation with other developing countries, and ascertaining areas where such co-operation is required. The programme for the establishment of multi-production enterprises will enter the operational phase. As agreed with UNCTAD, this programme will approach the subject on a global basis while the overall policies and guidelines are being established. The programme aims in particular at the more rational use of existing and potential resources, the expansion and diversification of production capacities, the encouragement of specialization and the identification of industrial complementarity. Comprehensive research and fact-finding missions will be undertaken to amplify the reference material assembled for this subprogramme and made available on request to developing countries. With the expansion of activities in this sphere, the organization of solidarity ministerial meetings will continue and the number of meetings will be increased.

(f) Programme elements:

3.1 Development of projects for co-operation among developing countries

Output:

- (i) Substantive preparation and servicing of five solidarity ministerial meetings in five least developed countries to identify areas for co-operation and to reach agreement on some 150 co-operation projects (30 per meeting) (two in 1986, three in 1987);
- (ii) Substantive preparation and servicing of two round-table ministerial meetings to consider 160 potential projects (80 per meeting) for co-operation among developing countries in specific sectors (1986, 1987);
- (iii) Promotion of ECDC/TCDC through the organization of four technical workshops/seminars and the development of 12 technical co-operation projects encompassing study tours, advisory services and training (eight in 1986, eight in 1987) (operational budget).

3.2 Identification of new forms and new institutional machinery for industrial co-operation

Output:

(i) Substantive preparation of and report to an intergovernmental meeting on promoting the establishment of multinational production enterprises, to be organized jointly with the United Nations Conference on Trade and Development (UNCTAD) (1986) (operational budget);

(ii) Substantive preparation of and report to an intergovernmental meeting on promoting enterprise-to-enterprise co-operation on a sectoral basis (1987) (operational budget);

(iii) Substantive servicing of two expert group meetings preparatory to the intergovernmental meetings described above (1986, 1987) (operational budget).

3.3 Co-ordination and monitoring of activities for economic and technical co-operation among developing countries

Output

(i) Reports to the Industrial Development Board on the progress of UNIDO activities for economic and technical co-operation among developing countries (1986, 1987) (operational budget);

(ii) Report to the High-level Committee on the Review of Technical Co-operation among Developing Countries (1987) (operational budget).

Subprogramme 4. System of Consultations

(a) Resource requirements:

Regular budget: \$3,296,000 (26.3 per cent of programme total);

Operational budget: \$442,100 (10.0 per cent of programme total).

(b) Legislative authority

43. Legislative authority for this subprogramme is the Lima Declaration and Plan of Action as endorsed by the General Assembly in its resolutions 3362 (S-VII), section IV; 35/66 A concerning the follow-up to the New Delhi Declaration and Plan of Action, paragraph 141; and the decision taken by the Industrial Development Board at its fourteenth session as endorsed by the General Assembly in its resolution 35/66 A, paragraph 3.

(c) Objectives

44. The objectives of this subprogramme are:

(i) Intergovernmental objective: to co-operate through consultations between developed and developing countries and among developing countries themselves in order to facilitate the achievement of the goals set forth in the field of industrialization in the Lima Declaration and Plan of Action;

- (ii) General objective of the secretariat: to service the System of Consultations at global, regional, interregional and sectoral levels, which would also permit negotiation among interested parties at their request and at the same time as, or after, consultations, thereby contributing through policy recommendations to the process of restructuring world industry;
- (iii) Continuing subsidiary objectives of the secretariat: to provide participants in the System of Consultations with information on supply and demand, cost and availability of production factors, investment openings and conditions, capital and ancillary equipment requirements, and technology in relevant industrial sectors and branches; to identify, and present as issues for discussion at the consultations, major constraints upon the equitable distribution of world industry and, in particular, obstacles to the developing countries' increasing their share in world industrial production, taking into account the interests of the parties concerned; and to identify those factors bearing on the distribution of industry which could form the subject of North-South negotiations and to put forward for discussion those forms of co-operation most likely to meet with consensus and agreement.

(d) Problem addressed

45. Achievement of the target set in the Lima Declaration and Plan of Action calls for an unprecedented degree of co-operation not only between the developed and developing countries but also among developing countries themselves. This co-operation must be based on broad agreement on a variety of subjects, such as expected trends in world industrial structure, mechanisms of industrial co-operation, and co-operation among developing countries.

(e) Strategy for the period 1984-1989

46. The System of Consultations established in the United Nations Industrial Development Organization as a permanent activity will be strengthened, developed and made more effective so that it can make a substantial contribution to the industrialization of developing countries and contribute effectively to the achievement of the objectives and targets set in the International Development Strategy as well as in the Lima Declaration and Plan of Action.

47. The System will be strengthened in the light of experience gained and of the relevant decisions of the Industrial Development Board and the General Conference, giving particular attention to measures that facilitate the effective contribution of the system to the industrialization of developing countries. The system will permit negotiations among interested parties at their request, at the same time as or after consultations. It will give greater focus to practical and well-defined issues directly related to furthering progress in industrialization of developing countries. Negotiations in specific industries, which should be carried out among interested parties only at their request, will be both complementary to and contingent upon negotiations conducted on global issues in other international forums and the degree of success achieved. The continuation of the dialogue between North and South relating to specific industrial branches will be closely linked with that being conducted in the General Assembly.

48. The System of Consultations will continue to develop on global, regional and interregional levels. Though the emphasis will continue to be placed on the consultations on sectors or topics common to all industrial sectors, more and more attention is expected to be paid to holding regional and interregional

consultations in co-operation with other appropriate institutions, in order to use the System of Consultations as an instrument to promote industrial co-operation among developing countries.

49. Intergovernmental review: The work of the Secretariat is currently subject to review and appraisal by informal open-ended meetings of the Industrial Development Board. It is reviewed by the General Conference of UNIDO, the Industrial Development Board and the Programme and Budget Committee.

(f) Programme elements:

4.1 Consultations on the fertilizer industry

Output:

(i) Technical publication: guidelines on the establishment of mini-fertilizer plants, incorporating technical innovations appropriate to countries with limited domestic markets, wishing to enter the sector (1987).

In addition, intermediate activities will include preparations for possible future consultations on this sector in line with follow-up activities arising from the recommendations of the Fourth Consultation on the Fertilizer Industry, including the preparation of technical reports on the use of the UNIDO model forms of contract for the construction of fertilizer plants and the implementation of a programme for co-operation among developing countries through workshops in Asia, Latin America and Africa.

4.2 Consultations on the iron and steel industry

Output:

(i) Substantive servicing of the Fourth Consultation on the Iron and Steel Industry in line with follow-up activities arising from the recommendations of the Third Consultation, including the preparation of issue and background papers containing proposals for the integrated development of the iron and steel, capital goods and related industries, the development of mini-steel technology and new forms of financing infrastructure and training requirements in the iron and steel industry (1986);

(ii) Report to the Industrial Development Board on the Fourth Consultation containing policy recommendations to industry, Governments, as well as United Nations agencies, with proposals for follow-up action arising therefrom for its decision and guidance (1987).

4.3 Consultations on the leather and leather products industry

Output:

(i) Technical publication: checklist for trade in raw materials, leather and finished products, as well as for the purchase of machinery and chemicals, addressed to developing country producers and Governments as a contribution to the improved management and planned development of the sector (1987);

In addition, follow-up activities arising from the recommendations of previous Consultations and the Leather Panel will include the preparation of technical reports on the application of an integrated approach to the development of this

industry in selected developing countries, proposals for the use of technology more suited to the supply and distribution of raw hides and skins, the establishment of regional training centres in the field of raw hides and skins improvement, leather and leather products, and the production of tanning chemicals and footwear auxiliaries. These follow-up activities will focus particularly on Africa.

4.4 Consultations on the wood and wood products industry

Output:

(i) Technical publications: (a) current and new uses of wood in construction and the related infrastructure, addressed particularly to those developing countries where the raw material base offers scope for further development (1986); (b) checklists for the elaboration of long-term collaboration arrangements, including joint ventures, provision of expertise, finance, training, management and marketing, designed for enterprises in developed and developing countries with the aim of enhancing mutually beneficial co-operation (1987); (c) shipping and transportation of wood products, indicating to developing country producers means of increasing the value added of those products (1987).

In addition, intermediate activities will include preparations for possible future Consultations on this sector in line with follow-up activities arising from the recommendations of the First Consultation on the Wood and Wood Products Industry, including the preparation of technical reports on the development of an internationally acceptable strength-grouping system for tropical timber and other species in structural applications and co-operation between research and development institutes. The reports will identify technologies suited to processing domestic species of tropical timber, thus enhancing the future development of the industry.

4.5 Consultations on the petrochemical industry

Output:

(i) Report to the Industrial Development Board on the Third Consultation containing policy recommendations to industry, Governments and United Nations agencies, with proposals for follow-up action arising therefrom for its decision and guidance (1986).

Follow-up activities will include activities arising from the recommendations of the Third Consultation on the Petrochemical Industry. These will include the preparation of technical reports on North-South and South-South co-operation arrangements in the petrochemical industry, the use of the UNIDO manual on joint ventures and the directory of the technological capabilities of developing countries, including the identification of technologies used in some developing countries and their application in other developing countries, and the world supply and demand for petrochemicals, and their financing.

4.6 Consultations on the agricultural machinery industry

Output:

(i) Substantive servicing of the Third Consultation on the Agricultural Machinery Industry in line with follow-up activities arising from the recommendations of the Second Consultation, and the decision of the Industrial Development Board at its nineteenth session that this Consultation should be interregional. Preparation of issue and background papers which will contain proposals for the application of the multi-purpose approach to the manufacture of

agricultural machinery in selected developing countries, including the identification of manufacturing technologies used in some developing countries and their application in other developing countries, and alternative forms of international co-operation, including a framework for industrial co-operation and financing, in particular involving co-operation with small- and medium-scale enterprises and co-operation among developing countries. Emphasis will also be given to equipment manufacture geared to water management and irrigation (1986);

(ii) Technical publication: contractual clauses and checklists agreed upon by an international group of experts pertaining to the import, assembly and manufacture of agricultural equipment, for the use of partners in enterprise-to-enterprise agreements (1986);

(iii) Report to the Industrial Development Board on the Third Consultation containing policy recommendations to industry, Governments and United Nations agencies, with proposals for follow-up action arising therefrom for its decision and guidance (1987).

4.7 Consultations on the pharmaceutical industry

Output:

(i) Substantive servicing of the Third Consultation on the Pharmaceutical Industry in line with follow-up activities arising from the recommendations of the Second Consultation and the Pharmaceutical Panel, including the preparation of issue and background papers containing proposals for the exchange of information, expertise and technology related to drugs and chemicals, the establishment in developing countries of industries to process drugs based on medicinal plants, technologies appropriate to those plants, and a step-by-step approach to the industrial production of biologicals in developing countries (1986);

(ii) Technical publications: (a) updated and enlarged directory of the sources of supply of pharmaceutical chemicals, their intermediates and raw materials (1987); and (b) manual on the procurement of pharmaceutical chemicals (1987). These publications will provide information which can be instrumental in increasing the supply of pharmaceutical products and decreasing their costs to consumers in developing countries;

(iii) Report to the Industrial Development Board on the Third Consultation containing policy recommendations to industry, Governments and United Nations agencies, with proposals for follow-up action arising therefrom for its decision and guidance (1987).

4.8 Consultations on the food-processing industry.

Output:

(i) Technical publication: conditions for the involvement of co-operatives and small- and medium-scale enterprises in the development of food-processing industries in developing countries. Addressed to managers and co-operative officials, as well as Governments, the report will show how the involvement of non-traditional partners can enhance the effectiveness and contribute to the development of the sector (1986).

In addition, intermediate activities will include preparations for possible future Consultations on this sector in line with follow-up activities arising from the recommendations of the Second Consultation on the Food-processing Industry, including the preparation of technical reports on the application of an integrated

approach to the development of the food-processing industry, the identification of processes technologies which can increase intersectoral linkages in selected developing countries (with special emphasis on vegetable oils and fats) and the involvement of co-operatives and small- and medium-scale enterprises in the development of food-processing industries in developing countries, as well as the financing of that involvement.

4.9 Consultations on the capital goods industry

Output:

(i) Technical publication: review of domestic and international constraints upon entry into the capital goods sector and ways and means of overcoming such constraints, addressed to policy planners and decision-makers in developed and developing countries (1986);

(ii) Report to the Industrial Development Board on the Second Consultation, containing recommendations to industry, Governments and United Nations agencies, with proposals for follow-up action arising therefrom for its decision and guidance (1986).

In addition, intermediate activities will include preparations for possible future Consultations on this sector in line with follow-up activities arising from the recommendations of the Second Consultation on the Capital Goods Industry, including the preparation of technical reports on the classification of products according to their technological complexity as a tool for planning capital goods industries, the initiation of production through repair and maintenance activities and production based on multi-purpose units, and the impact of changes in products, production processes, technologies and organization on the development of the capital goods industry. These activities will also include the preparation of technical reports on increasing local inputs into the production of energy-related equipment, including mini-hydro power plants, and an integrated approach to the development of power equipment and other capital goods, including equipment based on technologies appropriate to domestic social, economic, financial and industrial environments, as well as increased international co-operation in this sector.

4.10 Consultations on training of industrial manpower

Output:

(i) Substantive servicing of the Second Consultation on Training of Industrial Manpower in line with follow-up activities arising from the recommendations of the First Consultation, including the preparation of issue and background papers containing proposals on mastery of the industrialization process through the development of human resources for different types of countries and sectors, repair and maintenance of industrial equipment, and manpower development related to technological innovation (1987).

4.11 Consultations on the building materials industry

Output:

(i) Technical publication: review of domestic and international constraints upon entry into the building materials sector and ways and means of overcoming such constraints, with emphasis on the linkage between the sector and infrastructure, addressed to industry in that sector and Governments (1986);

(ii) Report to the Industrial Development Board on the First Consultation, containing policy recommendations to industry, Governments and United Nations agencies, with proposals for follow-up action arising therefrom for its decision and guidance (1986).

In addition, intermediate activities will include preparations for possible future Consultations on this sector in line with follow-up activities arising from the recommendations of the First Consultation on the Building Materials Industry, including the preparation of technical reports on co-operation between research and development institutes in selected subject areas, technological innovations relating to the use of domestic raw materials in the building materials sector, increased production and utilization of indigenous building materials in developing countries, improvement of planning and programming methods in the light of long-term demand, supply and financing for the building materials industry and the mastery of technology and expertise related to the capital goods required by the sector.

4.12 Consultations on the non-ferrous metals industry

Output:

Substantive servicing of the First Consultation on the Non-ferrous Metals Industry, including the preparation of issue and background papers containing proposals regarding the main strategies and a framework for international co-operation in the processing of non-ferrous metals, including financing of the industry, and the linkages between this industry, technological change and energy policies (1987).

4.13 Consultations on the fisheries industry

Output:

Substantive servicing of the First Consultation on the Fisheries Industry, including the preparation of issue and background papers relating to fishing equipment manufacture, the development of fishing fleets and processing technologies, including their financing (1987).

4.14 Programme management and supporting activities

Output:

(i) Examination and study, within existing resources, of four new sectors (small- and medium-scale enterprises including industrial co-operatives, off-shore, pesticides and electronics industries) with a view to possibly convening Consultations in those sectors;

(ii) Reports to the Industrial Development Board on progress in the Consultation process in all sectors and topics (1986, 1987).

In addition, given the unique nature of the System of Consultations and the policy recommendations made at past Consultations and addressed to industry and Governments as well as agencies of the United Nations, formal and informal meetings and discussions will be held with Governments, Permanent Missions and non-governmental institutions, such as chambers of industry, manufacturers' associations and research institutions, so as to attain the stated objectives of that System.

Subprogramme 5. Programme formulation, management and other support activities

(a) Resource requirements:

Regular budget: \$6,580,400 (52.6 per cent of programme total);

Operational budget: \$860,000 (19.6 per cent of programme total).

(b) Programme elements:

5.1 Field reports monitoring

This programme element is responsible for overall management, comprising recruitment, administration and control, of the UNIDO Senior Industrial Development Field Advisers (SIDFAs) and their assistants (JPOs), including negotiations with UNDP, Government recipients of services and donor Governments.

Output:

(i) Reports to the Industrial Development Board on the UNIDO SIDFA programme (1986, 1987);

(ii) Organization of four JPO training courses and four JPO mid-assignment reviews (four in 1986, four in 1987);

(iii) Organization of SIDFA global meetings (1986, 1987).

5.2 Inter-agency programme co-ordination

This programme element is the organizational link between UNIDO and other organizations in the United Nations system. It is responsible for the co-ordination through formal agreements of the activities of UNIDO with those of other United Nations bodies and specialized agencies. It is also responsible for the representation of UNIDO at meetings organized by those bodies and agencies. In addition, this programme element consolidates UNIDO inputs to various reports of the United Nations system.

Output:

(i) Reports to the Industrial Development Board and the Programme and Budget Committee on co-ordination of the industrial development activities of the United Nations system (1986, 1987);

(ii) Organization of and/or participation in 10 inter-secretariat co-ordination meetings and 10 joint technical working groups (10 in 1986, 10 in 1987).

5.3 Co-operation with business and industrial institutions and non-governmental organizations

Output:

(i) Specific programmes and projects in the field of technical co-operation and promotional activities concluded and/or formulated for joint implementation between UNIDO and non-governmental organizations (NGOs);

(ii) Roster of NGOs, business and industrial institutions willing to provide experts to UNIDO at short notice (1986, 1987),

(iii) Directory of international, regional and national NGOs involved in the programme of the Industrial Development Decade for Africa (1986, 1987);

(iv) Reports to the Industrial Development Board on applications submitted by the international and national non-governmental organizations for consultative status with UNIDO during the 1986-1987 biennium. Review of the list of NGOs in consultative status approved at previous sessions by the Industrial Development Board (1986, 1987).

5.4 Liaison Office in New York

5.5 Office of the Special Representative of the Director-General, Geneva

5.6 Integration of women in industrial development

Output:

(i) Reports to the Industrial Development Board on the integration of women in industrial development (1986, 1987);

(ii) Reports to the Commission on the Status of Women (1986, 1987);

(iii) Technical publications: situation of women in specific industrial sectors (one in 1986, two in 1987);

(iv) Guidelines relating to the integration of women in industrial policies and programmes for use by Governments, UNIDO and bilateral donor agencies (1986).

In addition, through the establishment of a computerized information system this programme element will be responsible for the provision of information within UNIDO and without on the role and participation of women in industrialization. It also promotes and co-ordinates the development of projects in this field.

5.7 UNIDO Senior Industrial Development Field Advisers (SIDFAs)

5.8 Programme formulation and direction

Output:

In addition to normal managerial tasks, this programme element co-ordinates the work of the Division and the Organization as a whole relating to the General Assembly, the Economic and Social Council, the Committee for Programme and Co-ordination, the Administrative Committee for Co-ordination, the Industrial Development Board and the Programme and Budget Committee, as well as that of external bodies.

Resource requirements (at revised 1985 rates)

Established and temporary posts

50. Staff resources required to implement the programme outlined above are estimated at 2,424 work-months at the Professional and higher levels, of which

1,704 work-months would be under the regular budget and 720 would be from the operational budget. The distribution of these staff resources would be as follows:

<u>Subprogramme</u>	<u>Work-months for established and temporary posts</u> (Professional and higher levels)		
	<u>RB</u>	<u>OB</u>	<u>Total</u>
1	240	360	600
2	120	72	192
3	48	96	144
4	432	48	480
5	864 ^{a/}	144	1 008
Total	1 704	720	2 424

Provision of the required 1,704 Professional and higher level work-months of regular budget staff resources would be made from existing established posts (1,488 work-months), from temporary posts for SIDFAs (216 work-months), by the establishment of one new established post (24 work-months) and by redeployment of one established post to the Industrial studies and research programme (24 work-months).

New posts

51. One new Deputy Director-General post is proposed for subprogramme 5, Programme formulation and management and other support activities.

Redeployment of posts

52. The Deputy Director-General would be assisted by a P-4 professional level post and an additional general service other level post assigned from within the existing subprogramme 5, Programme formulation and management and other support activities. One P-4 post has been redeployed from subprogramme 4, System of Consultations, of this programme, to subprogramme 3, Sectoral studies, of the Industrial studies and research programme to conduct research and prepare studies in respect of the investment requirements and financial aspects of various industrial sectors.

Temporary posts

53. It is proposed to maintain nine temporary Professional posts, and 18 local level General Service posts for the UNIDO Senior Industrial Development Field Advisers (SIDFAs) and their supporting staff.

a/ Including 216 work-months for temporary posts.

54. The nine professional posts will be located in subprogramme 5, Programme formulation, management and other support activities, new programme element 5.7, UNIDO Senior Industrial Development Field Advisers. Three posts will be at the D-1 level and six posts will be at the P-5 level. The UNIDO SIDFAs will be responsible for the following activities:

(a) Identification of sectoral technical co-operation requirements in the context of each government's sectoral and intersectoral goals and each country's specific socio-economic setting;

(b) Formulation of sectoral and intersectoral technical co-operation programmes and projects for funding;

(c) Field level substantive co-ordination of technical co-operation programmes and projects.

55. Eighteen General Service other level posts are also proposed to be located under this subprogramme. The incumbents of the eighteen General Service posts (nine secretaries and nine drivers) will provide administrative support to the UNIDO SIDFAs.

56. The co-ordination of the administrative and substantive work of the UNIDO SIDFAs will be maintained under programme element 5.1, Field reports monitoring.

Reclassification of posts

57. It is proposed to reclassify the post of the head of the liaison office in New York from the D-1 to the D-2 level. The liaison office will now become the primary link between UNIDO Headquarters in Vienna and United Nations Headquarters in New York. It also maintains and facilitates liaison with UNDP, specialized agencies and other institutions located in the United States and Canada including the World Bank in Washington. The heads of liaison offices of the other agencies in New York are at the D-2 level.

58. It is also proposed to reclassify the post of the head of subprogramme 2 - Special measures for the least developed countries and other disadvantaged categories of developing countries from the P-5 to the D-1 level. The new level reflects the complex and high-level responsibilities assigned to the post.

General temporary assistance

59. The increase of \$13,400 reflects funds provided for the secretaries and drivers of the nine UNIDO SIDFAs.

Consultants

60. The estimated requirements under this heading (\$423,500), which involve a decrease of \$106,500, are for the following tasks:

<u>Programme element</u>	<u>Description of tasks</u>	<u>Work-months</u>	<u>\$</u>
1.2	To assist in the preparation of a special programme of evaluation	2	8 800
1.2	To assist in an overall review of the internal evaluation system which will have been in full operation for approximately three years ...	2	8 800
2.1	To prepare background information to advise the least developed countries on preparation for their round-table meetings	4	26 400
3.2	To assist in the collection of information and experience for background papers for the establishment of multinational production enterprises and enterprise-to-enterprise co-operation	6	26 400
4.1-4.14	To prepare background papers on issues to be considered at Consultations and specialized technical papers/documents as a follow-up to Consultations. External consultants, drawn from countries having different levels of development as well as different socio-economic systems, will be called upon only in those instances where special expertise is needed and when the concerned document or paper cannot be prepared within UNIDO or through other United Nations, governmental or non-governmental organizations (approximately 38 consultants for an average of 2 work-months each)	76	335 500
5.3	To prepare background papers on new forms of co-operation in agro-based industries in Africa and on promotion of industrial co-operation between partners from Africa and other regions	4	17 600
	Total	94	423 500

Overtime

61. The decrease of \$10,700 results from the redeployment of \$17,300 previously provided for Subprogramme 4 - System of Consultations, to the Administration and common services programme and an increase of \$6,600 for requirements arising during peak work-load periods at the UNIDO SIDFAs offices.

Ad hoc expert groups

62. The estimated requirements under this heading (\$301,400) are described below:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
3.2	To assist in examining the reports to be submitted to the intergovernmental meeting for the establishment of multinational production enterprises (four to five days, 10 to 12 participants)	31 200
4.1-4.14	To assist as required by the Rules of Procedure, in identifying and examining issues to be considered at Consultations, in assessing progress and formulating proposals for action, and in ensuring their technical viability. The expert group meetings will cover each sector subject to the Consultation process and, as recommended by the Industrial Development Board, will attempt to highlight, where possible, issues of regional concern (18 expert group meetings, consisting of experts selected on the basis of equitable geographical distribution, will be held during the biennium ranging from 3 to 5 days and consisting of 6 to 20 experts)	252 600
5.3	To assist in the preparation of the African regional meeting for identification and promotion of new forms of co-operation in the agro-based industries (to be held in Africa for four days with of 20 participants)	17 600
Total		301 400

Travel of representatives

63. The estimated requirements (\$121,000) are to enable participants from the least developed countries to attend consultation meetings.

Official travel of staff

64. The estimated requirements for travel (\$1,008,000) are described below:

<u>Description of tasks</u>	<u>\$</u>
Country programming missions to various developing countries and travel to UNDP headquarters for discussions on policy and programmes	165 700
Missions to undertake on-site project evaluations and to attend inter-agency meetings on the subject of evaluation	25 000
Programme review and project formulation missions exclusively for least developed and other disadvantaged categories of countries, and staff attendance at inter-agency meetings on special subjects related to these countries	55 000

To formulate and monitor projects in the field of economic co-operation among developing countries and to participate in solidarity ministerial meetings and other meetings	56 700
To participate in and provide substantive servicing for expert group meetings; to promote the implementation of Consultation recommendations through discussion and contact with governments, industry, research and academic institutions as well as other United Nations agencies, governmental and non-governmental bodies; and to participate in meetings to further regional co-operation in specific sectors	113 400
To undertake interviews of candidates for junior professional officers; consultations with UNDP and Governments on UNIDO SIDFAs and Junior Professional Officers Programmes	47 100
Travel of all SIDFAs outside the country of duty station and other countries to which they are accredited	348 900
Local travel of SIDFAs with UNIDO contracts	57 000
To undertake representational and negotiating assignments at other agency headquarters and to co-ordinate and attend inter-secretariat meetings	39 300
To establish and maintain relations and to develop co-operative programmes with international non-governmental organizations, businesses and industrial enterprises	25 300
Travel within the United States, Canada and Europe to consult with government officials and international organizations; to participate in major meetings held at Vienna; travel to Vienna for briefing and consultations with senior officials; travel to attend the Industrial Development Board and travel to Latin America to assist in project formulation in consultation with senior government officials	25 100
To represent UNIDO at meetings of the General Assembly, the Administrative Committee on Co-ordination, UNDP and similar forums	49 500
Total	<u>1 008 000</u>

Other contractual printing

65. The requirements under this heading (\$9,600) relate to the UNIDO SIDFAs.

General operating expenses

66. The requirements under this heading (\$68,800) relate to rental and maintenance of premises and utilities of the UNIDO SIDFAs.

Rental and maintenance of equipment

67. The requirements under this heading (\$22,800) relate to local transportation of the UNIDO SIDFAs.

Communications

68. The estimated requirements (\$111,000) relate to requirements of the Liaison Offices in New York and Geneva (\$47,700) and requirements related to the SIDFAs (\$63,300).

Hospitality

69. The requirements under this heading (\$5,400) relate to the nine SIDFAs.

Supplies and materials

70. The estimated requirements (\$13,800) relate to requirements of the Liaison Offices in New York and Geneva (\$8,000) and requirements related to SIDFAs (\$5,800).

Acquisition of furniture and equipment

71. The requirements under this heading (\$33,800) relate to the UNIDO SIDFAs.

72. The estimated requirements of the UNIDO SIDFAs are as follows:

Salaries ^{1/}	(at revised 1985 costs)	
3 D-1s and 6 P-5s	US\$	867 000
Local level staff (18 GS)		450 000
Temporary assistance		13 400
Overtime		6 600
Common staff costs		450 600
Travel		57 000
Contractual services		9 600
Rental and maintenance of premises		68 800
Communications		63 300
Hospitality		5 400
Local transportation		22 800
Supplies		5 800
Furniture and equipment		33 800
		<hr/>
TOTAL	US\$	2 054 100

^{1/} A vacancy factor of 5 per cent has been applied to the D-1 and P-5 posts while no vacancy factor has been applied to the local GS level posts.

INDUSTRIAL STUDIES AND RESEARCH

ESTIMATED RESOURCES FOR 1986-1987 BY PROGRAMME
(in thousands of United States dollars)

TABLE 12

Code	Objects of expenditure	Regular Budget	Operational Budget	TOTAL
010	Established posts	7,903.5	1,039.5	8,943.0
030	General temporary assistance	0.0	14.6	14.6
040	Consultants	1,612.9	-	1,612.9
060	Ad-hoc expert groups	148.6	-	148.6
100	Common staff costs	2,689.5	353.6	3,043.1
113	Representation allowances	7.2	-	7.2
242	Other official travel of staff	351.8	-	351.8
390	Other specialized services	25.8	-	25.8
440	Communications	0.0	64.0	64.0
	TOTAL	12,739.3	1,471.7	14,211.0

2. Industrial studies and research

TABLE 13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1984-1985 appro- pria- tion	Estimated additional requirements				1986-1987 esti- mates
		revised 1985 rates)	Re- source growth (at 1985 rates)	Re- source growth (at 1985 rates)	Infla- tion in 1986 and 1987	
Established posts	7 791.3	(155.1)	(143.9)	411.2	112.2	7 905.5
Consultants	2 152.3	(36.5)	(595.3)	92.4	(539.4)	1 612.9
Overtime	13.5	(0.3)	(13.2)	-	(13.5)	-
Ad hoc expert groups	170.9	11.8	(42.0)	8.5	(22.3)	148.6
Common staff costs	2 653.5	(50.9)	(51.1)	138.0	36.0	2 689.5
Representation allowances	1.2	-	6.0	-	6.0	7.2
Official travel of staff	326.8	7.9	(7.8)	24.9	25.0	351.8
Specialized services	24.7	(0.4)	-	1.5	1.1	25.8
Total	13 134.2	(223.5)	(847.9)	676.5	(394.9)	12 739.3

Analysis of real growth (at revised 1985 rates)

(1)	Resource growth				Rate of
Total	(3)		(4)		real
revalued	Less		Plus delayed		growth
1984-1985	non-recurrent		growth		(5)
resource	(2)	items	(new posts)	(5)	over
base	Actual			Adjusted	(1)
12 910.7	(847.9)	-	122.0	(725.9)	(5.6)%

TABLE 13 (continued)

(2) Operational budget resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Operational budget	1 427.4	1 471.7
Total (a)	1 427.4	1 471.7
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	300.0	300.0
Industrial Development Fund	1 500.0	1 500.0
Technical co-operation trust funds	1 000.0	1 000.0
Total (c)	2 800.0	2 800.0
Total (a), (b) and (c)	4 227.4	4 271.7
	Total	17 011.0

2. Industrial studies and research

73. This programme is carried out by the Division for Industrial Studies. The activities of the Division comprise a logical extension of research undertaken in the biennium 1984-1985 with particular attention devoted to the restructuring process at the global level, to activities related to the Industrial Development Decade for Africa, to the problems of the least developed countries, to research designed to support the System of Consultations and to providing direct support to both the Industrial operations programme and decision-makers in developing countries.

74. The subprogrammes related to industrial technology will provide assistance in the development and transfer of technology that keeps pace with both continuous technological change and the needs of developing countries at different levels of development. Assistance will continue in the areas of technology policy formulation, broadening technological choice, acquisition of technology, development of endogenous technology, strengthening technological capabilities, technological advisory services and industrial and technological information services through the Industrial and Technological Information Bank (INTIB). Special attention will be paid to monitoring the dynamic trends in technology, and developing countries will be assisted in formulating national policy responses to technological change and the integration of modern and traditional technologies. Developing countries will also be helped to enter into co-operative research and development and to strengthen their technological capabilities in new fields such as microelectronics, genetic engineering and biotechnology.

75. The seven subprogrammes, their programme elements and the related output are described below:

Subprogramme 1. Global and conceptual studies and research

(a) Resource requirements:

Regular budget: \$2,199,900 (17.3 per cent of programme total).
Operational budget: \$53,100 (3.6 per cent of programme total).

(b) Legislative authority

76. The legislative authority for this subprogramme is the Lima Declaration and Plan of Action, endorsed by the General Assembly in resolution 3362 (S-VII), section IV, paragraph 1, General Assembly resolutions 31/163, paragraph 2; 34/57, paragraphs 2 and 4; 35/66, paragraphs 2 and 4; and 35/66 A concerning the follow up to the New Delhi Declaration and Plan of Action, section 1. This subprogramme is also based on the report of the Ad Hoc Committee on Long-Range Strategy for UNIDO and due account has been taken of resolutions 1,2,4 and 7 adopted at the Fourth General Conference of UNIDO and General Assembly resolution 39/235.

(c) Objectives

77. The objectives of this subprogramme are:

- (i) Intergovernmental objective: to conceive strategies and policies conducive to the industrialization of the developing countries, including the restructuring of world industrial production;
- (ii) General objective of the Secretariat: to carry out analytical work devoted to the examination of long-term economic and social trends in industrialization and to provide information and scenarios on the industrial restructuring process.

(d) Problem addressed

78. Internal and external constraints confronting developing countries endeavouring to achieve industrial growth commensurate with the targets set in the Lima and New Delhi Declaration and Plans of Action require analysis before policies are formulated. Progress towards the restructuring of world industrial production has to be monitored and conclusions offered to the developing countries on possible strategies for overcoming the obstacles encountered. Policies and mechanisms of international co-operation for industrial development, and particularly the analysis of various aspects of economic co-operation among developing countries, will require further elaboration in the light of the International Development Strategy for the Third United Nations Development Decade. Special attention will have to be given to assessing the concept of endogenous industrialization and to supporting the industrialization of the least developed countries, including their participation in the process of redeployment, as well as to the industrial development of the African region. On a global plane, critical areas such as the social and environmental aspects of industrialization, and human resource development will have to be analysed.

(e) Strategy for the period 1984-1989

79. Surveillance of the industrial restructuring process will continue, together with research into the redeployment prospects of individual countries, regions and specific industrial subsectors. The forces and forms of structural change will be analysed at the global level and their socio-economic implications for individual countries assessed. The exercise on monitoring the progress towards the implementation of the Lima Declaration and Plan of Action will be expanded, thus facilitating the mid-term review and appraisal of progress towards the goals and objectives of the International Development Strategy. Subject to the results of the review, work will continue on the analysis, projection and development of long-term scenarios of the changing structure of world industry, in order not only to identify adjustments in national and international policies that may be necessary for the achievement of the objectives of the Strategy, but also to contribute to the formulation of a new Strategy for the fourth development decade. In close consultation with national policy makers both in developing and developed countries, the subprogramme will be built up to serve as a focal point for collecting and disseminating pertinent information on structural change, quantitative projections, and relevant policies. Furthermore, work will continue on the social and environmental aspects of industrialization, on the development of human resources and on the energy-related aspects of industrialization.

(f) Programme elements:

1.1 Monitoring progress in international industrial restructuring

Output:

(i) Sales publication: Industry and Development: Global Report. An annual review providing an analytical assessment of the current state of world industry, and that of developing countries in particular, as well as short-term forecasts of the impact of recent developments on third world industrialization in general and on particular countries and branches of industry (1986, 1987);

(ii) Report to the Industrial Development Board and General Conference on the obstacles to and implications of industrial restructuring for the industrialization of developing countries, pursuant to General Assembly resolutions 31/163 and 39/235 (1986, 1987);

(iii) Report to the Industrial Development Board on the progress achieved by Governments and international organizations, individually and collectively, towards the implementation of the Lima and New Delhi Declarations and Plans of Action, in accordance with IDB resolutions 45 (IX) and 52 (XIV) (1987).

1.2 Special studies

Output:

(i) Technical publication: based on the analysis of the present and expected world industrial situation carried out under programme element 1.1, guidelines for the development of an integrated approach to industrialization enabling the least developed countries to establish a minimum industrial base (1987);

(ii) Technical publication: in connection with the Caracas Programme of Action, guiding principles for the conclusion of co-operation arrangements between industrial enterprises in developing countries and for the formulation of appropriate government policies (1987);

(iii) Technical publication: analysis of the impact of socio-economic and technological developments on industrialization (1986);

(iv) Technical publications: studies of a global macro-economic nature prepared at the request of the Administrative Committee on Co-ordination (ACC), Committee for Development Planning (CDP) or other United Nations bodies (two in 1986, two in 1987).

1.3 Global modelling and data bank development

Output:

(i) Maintenance, up-dating and application of the UNIDO global model system as a service activity. The global model system, which constitutes a quantitative framework for analysing region- and sector-specific developments in a consistent whole, contains 14 regional modules at the level of 13 industrial sectors;

(ii) Provision of machine-readable tapes, ancillary software and analysis of national input-output tables upon request (1986, 1987);

(iii) Provision of computer software packages for planning at the national level upon request (1986, 1987);

(iv) Technical publication: short-term projections of gross domestic product (GDP) and manufacturing value added (MVA) for some 150 countries (1986, 1987).

1.4 Journal on Industry and Development

Output:

Sales publication: Industry and Development (four issues in 1986, four issues in 1987).

Subprogramme 2. Regional and country studies and research

(a) Resource requirements:

Regular budget: \$2,594,900 (20.4 per cent of programme total);

Operational budget: \$200,400 (13.6 per cent of programme total).

(b) Legislative authority

80. The legislative authority for this subprogramme is General Assembly resolutions 3362 (S-VII), section IV, paragraph 1; 35/56, annex, paragraphs 72-80; 35/66 B, paragraph 2; and 35/66 A concerning the follow up to the New Delhi Declaration and Plan of Action, in particular section III, paragraphs 290, 312, 320 and 340; and 36/194 on the United Nations Conference on the Least Developed Countries. This subprogramme is also based on the report of the Ad Hoc Committee on Long-Range Strategy for UNIDO and due account has been taken of resolutions 4, 5, 6, 7 and 8 adopted at the Fourth General Conference of UNIDO and General Assembly resolution 39/235.

(c) Objectives

81. The objectives of this subprogramme are:

- (i) Intergovernmental objective: to elaborate strategies, plans and policies for the industrialization of the developing countries, at the country, regional and subregional levels and the development of mechanisms for economic and industrial co-operation among developing countries;
- (ii) General objective of the secretariat: to carry out studies and research on the structure, pattern and trends of industrial development at the country, regional and subregional levels for use in the formulation and implementation of industrial development plans, policies and strategies.

(d) Problem addressed

82. Planning and policy formulations for industrial development calls for the assessment of socio-political and economic factors in the context of each specific country and region. The collection and analysis of this information poses, in many cases, a serious problem. The linkages between industry and other sectors of the economy may not always be clearly observed, and the magnitude of the national effort needed to attain development objectives may be difficult to assess in full. In many developing countries, the restricted size of domestic markets, limited physical resources and scarce human skills constitute major constraints upon industrialization, while some countries may find it difficult to strike a judicious balance between the private and public sectors when planning their industrial development. The accentuation of these problems in developing countries calls for special measures and points, in many cases, to the need for subregional and regional co-operation.

(e) Strategy for the period 1984-1989

83. The strategy and specific activities to be undertaken will be influenced by the deliberations and decisions of the Fourth General Conference of UNIDO, as well as by the priority areas identified in the International Development Strategy.

84. It can be expected that the research and analytical work related to the Industrial Development Decade for Africa and to the particular situation of the least developed countries will be intensified. Analysis of various aspects of economic co-operation among developing countries and its impact at the regional and country level will be continued, as well as studies into the concept of endogenous industrialization. Issue-oriented in-depth studies at both regional and country levels will be undertaken, in which particular emphasis will be given to the analysis of dynamic comparative advantage and location of industrial capacities; optimum use of endogenous resources, including processing of raw materials and employment generation; improvement of domestic financial mechanisms and related institutional arrangements; specific co-operation schemes among groups of countries, including the establishment of multinational enterprises; optimization of human skills as a major factor in industrial development; and the harmonious development of sectoral linkages, particularly between agriculture and industry.

(f) Programme elements:

85. 2.1 Regional and subregional studies and analyses

Output:

Technical publications: (a) study on emerging challenges in the development of Latin American industry and options for strategies and policies for adjustment and expansion of the manufacturing sector in selected Latin American countries (1986); and (b) analysis of industrial strategies and policies related to enhancing small-scale industry development in the Asian and Pacific region (jointly with ESCAP) (1987).

2.2 Country surveys and studies

Output:

(i) Technical publications: economic analyses of production structures and technical assistance requirements in selected countries to serve as a basis for technical assistance programming, comprising: (a) country analyses with emphasis on the re-orientation of industrial strategies and policies towards small-scale and rural industries in such countries as the Republic of Korea, Malaysia, the Philippines, Singapore and Thailand (three in 1986); (b) country studies on enhancing the developmental role of export processing zones and other economic zones as an input to industrial policy-making in selected Asian countries (four in 1986); and (c) analysis of resource-based industrial development potential in three of the following countries: Afghanistan, Bangladesh, Bhutan, Lao People's Democratic Republic, Democratic Yemen (1986, two in 1987);

(ii) Technical publications: (a) rural-urban integration as a basis for industrial policy in Peru (1987); (b) analyses of private sector industrial development prospects in Bangladesh, and recommendations for related technical assistance measures (1987); (c) analysis of land and marine resource-based development in three selected Pacific Island States (three in 1987); and (d) assessment of foreign investment in the textile and clothing industry in Sri Lanka and related policy options (1987);

(iii) Technical publications: a series of regularly updated country industrial development reviews related to industro-economic development prospects in individual developing countries, the preparation of which will to the extent possible be synchronized with the UNDP country programming cycle. The countries to be covered: Algeria, Botswana, Brazil, Cameroon, Caribbean Group, Gambia, Ghana, Guatemala, Lesotho, Madagascar, Malawi, Morocco, Saudi Arabia, Syrian Arab Republic, and Zimbabwe (15 in 1986); Angola, Burkina-Faso, Burma, Chad, Congo,

Ethiopia, Jordan, Liberia, Mozambique, Niger, Senegal, Somalia, Venezuela, Viet Nam, and Zaire (15 in 1987). */

2.3 Studies related to the Industrial Development Decade for Africa

Output:

Technical publications: analyses of the industrialization process in individual African countries and measures required for establishing new industrial capacities, together with an assessment of prospects for promoting industrial co-operation on a subregional and international basis (two in 1986, one in 1987).

Subprogramme 3. Sectoral studies and research

(a) Resource requirements: regular budget: \$3,244,500 (25.4 per cent of programme total).

(b) Legislative authority

86. The legislative authority for this subprogramme is General Assembly resolution 3362 (S-VII), section IV, paragraph 1, the New Delhi Declaration and Plan of Action, paragraph 144, decisions taken by the Industrial Development Board at its fourteenth session as endorsed by the General Assembly in its resolution 35/66 A, paragraph 3. This programme is also based on the report of the Ad hoc Committee on Long-Range Strategy for UNIDO and due account has been taken of resolutions 1, 3, 4, 5, and 8 adopted at the Fourth General Conference of UNIDO.

(c) Objectives

87. The objectives of this subprogramme are:

(i) Intergovernmental objective: to bring about a restructuring of world industry through sectoral growth in the developing countries and increasing international co-operation;

(ii) General objective of the Secretariat: on the basis of analyses of past, present and future developments in specific industrial branches, to develop sectoral strategies directed towards the promotion of specific industrial sectors in developing countries, strengthening co-operation between developing and developed countries, and among developing countries and regions.

(d) Problem addressed

88. Despite sustained efforts by the developing countries to solve fundamental problems facing their economies, a broad range of acute problems of an international nature still persist, which are addressed by the subprogramme within a sectoral context. These problems, which constrain the restructuring of world industry, include such factors as tariff and non-tariff barriers in international trade, pricing policies, terms covering the supply of technology, and the flow of financial resources, as well as conditions associated with the training of industrial manpower. The consideration of these problems and the evaluation of their implications contribute to facilitating the decision-making processes in the sectors studied.

*/ The listing is tentative.

(e) Strategy for the period 1984-1989

89. By the end of 1984, alternative strategies will have been developed for intermediate and capital goods industries (iron and steel, engineering, and agricultural machinery), chemical industries (petrochemicals, fertilizers, and pharmaceuticals) and agro-industries (food-processing, vegetable oils and fats, leather and leather products industries). Studies will have been initiated in respect of certain aspects common to all industrial sectors, such as energy supply, environmental implications, industrial water, industrial transport and communications. During the plan period, the scope of the sectoral studies will be widened to cover all important industrial sectors and major common topics agreed to by the Industrial Development Board and the General Assembly in support of any corresponding widening of the scope of the System of Consultations. This subprogramme, in close co-ordination with other subprogrammes, shall be used to monitor trends in world industry so that problems anticipated by developing countries in relation to their industrialization process may be prevented while those detected may be dealt with as they emerge. These sectoral plans relating to the intermediate and capital goods industries, chemical industries and agro-industries will focus on international, regional and subregional co-operation and appropriate action in such areas as technology transfer and development, training, financing and trade policies - particular attention being devoted to Africa.

90. Research will focus on major socio-economic and techno-economic factors that are expected to determine the future development of major industrial branches. In co-operation with subprogramme 1 and 2, major efforts will also be devoted to developing operational methodologies for sectoral and intersectoral analyses at the global, regional, subregional and national levels. Throughout the plan period, particular emphasis will be placed on methodological and empirical studies into intersectoral relationships in African industry.

(f) Programme elements:

91. 3.1 Study on the food-processing industry, including vegetable oils and fats

Output:

(i) Transfer to the vegetable oils and fats sector in one African country of the methodology developed by the subprogramme relating to assessing and programming production/consumption systems and its application to the vegetable oils and fats sector in that country, leading to a concrete programming proposal for the integrated development of that sector (1986, 1987);

(ii) Technical publication: updated analytical appraisal of the food-processing sector, elaborating upon elements of sectoral development strategies and containing proposals for the practical application of research findings to the development of that sector (1987);

(iii) Technical publication: within the context of food security schemes in Latin America, elaboration of a method for identifying priority subsectors in the agro-food industry together with a programme of assistance to those subsectors (1986).

3.2 Study on the fisheries industry

Output:

(i) Technical publication: alternative development strategies for different types of fisheries industries in developing countries based on a typology of developing countries completed in the previous biennium (1986);

(ii) Preparation of the transfer to one African country of the methodology developed by the subprogramme relating to assessing and programming production/consumption systems and the subsequent analysis of the fisheries industry in that country (1986).

3.3 Study on the leather and leather products industry

Output:

(i) Transfer to the leather and leather products industry in one African country of the methodology developed by the subprogramme relating to assessing and programming production/consumption systems, leading to a proposal for the integrated development of that industry (1987);

(ii) Technical publication: impact of technological advances on the international structure of the leather and leather products industry (1987);

(iii) Technical publication: improving capacity utilization in the leather tanning industry in African countries (1986).

3.4 Study on the wood and wood-processing industry

Output:

No final output. Collection of data and information in support of the forthcoming Consultation (1986/1987).

3.5 Study on the pharmaceutical industry

Output:

(i) Technical publication: major strategic and policy issues facing the developing countries in the development of their pharmaceutical industries in the forthcoming decade, including possible co-operation strategies (1986);

(ii) Technical publications: the potential development of a pharmaceutical industry based on medicinal plants, the improved supply and industrial utilization of such plants and a framework for active inter-country collaboration (1986);

(iii) Technical publication: an assessment of the use of antibiotics, commercially available and currently under research, in the treatment of diseases prevailing in developing countries, including a programme for the production of selected antibiotics in those countries (1987).

3.6 Study on the fertilizer industry, including pesticides

Output:

(i) Technical publications: guidelines for capital cost control of fertilizer plants in developing countries (1986);

(ii) Technical publication: new trends in the production and application of fertilizers, including scenarios illustrating the impact of those trends on production structure, distribution and application of fertilizers in developing countries (1986).

3.7 Study on the petrochemical industry

Output:

Technical publication: alternative sectoral strategies in the petrochemical industry with models for both hydrocarbon-rich and hydrocarbon-poor developing countries (1986).

3.8 Study on the building materials industry

Output:

(i) Technical publication: ways of increasing the effectiveness of the building materials and construction departments in industrial research institutes, with special emphasis on supporting the local production of building materials (1986);

(ii) Technical publication: a survey of the informal sector in the building materials and construction sector (1987);

(iii) Technical publication: the application of newly developed technologies to small-scale enterprises in the building materials sector (1987).

3.9 Study on the iron and steel industry

Output:

No final output. Collection of data and information in support of the Fourth Consultation Meeting (1986).

3.10 Study on the non-ferrous metals industry

Output:

Technical publication: problems related to economies of scale and technological alternatives in the non-ferrous metals industry sector (1987).

3.11 Study on the capital goods industry

Output:

(i) Technical publication: ship repair and maintenance in developing countries (1986);

(ii) Technical publication: maintenance and repair in the electric power equipment sector in developing countries (1987);

(iii) Technical publication: strategies and policies for the development of the capital goods sector in Latin America (1986);

(iv) Technical publication: the machine tool industry in the ESCAP region and co-operation potential in respect of least developed countries in that region (1986);

(v) Technical publication: strategies for entry into the capital goods industry in African countries (1987).

3.12 Study on the agricultural machinery industry

Output:

(i) Technical publication: analysis of the global situation in industrialized and developing countries in respect of the agricultural machinery industry (1986);

(ii) Technical publication: strategies and policies for the development of the agricultural machinery industry in Latin America, with a subregional analysis of the countries in the Andean Group and Central America (1986);

(iii) Technical publication: strategies and policies for the development of the agricultural machinery industry in Asia (1986);

(iv) Technical publication: analysis of UNIDO technical assistance projects related to the manufacture of agricultural machinery and implements (1986).

3.13 Supporting research and methodological activities

Output:

(i) Technical publications: use and conservation of energy in (a) the fertilizer and (b) the petrochemical sector industries, analysing existing patterns, possibilities for improvement in efficiency and substitution in the developing countries (1986, 1987);

(ii) Technical publication: technical and techno-economic aspects of industrial power generation based on co-generation and recovery of secondary energy resources (1986);

(iii) Technical publication: industrial components in rural development programmes (1986);

(iv) Technical publication: some elements of resource-based industrialization (1987);

(v) Technical publication: potential for industry on a smaller scale in selected sectors (1986);

(vi) Technical publication: assessment of training requirements in selected industrial sectors in developing countries (1987);

(vii) Development of microcomputer software for (a) a petrochemical cost evaluation programme for developing countries permitting the economic evaluation of technology and investment options in the petrochemical sector (1986); and (b) the assessment and management of integrated food-processing industries in developing countries (1987);

(viii) In co-operation with the Manufacturers Division of UNCTAD, analysis of the impact of tariff and non-tariff barriers in the fisheries, pharmaceutical, iron and steel, non-ferrous metals and agricultural machinery industries for incorporation in the various studies (1986, 1987).

3.14 Studies on industrial water use and other environmental aspects of industrialization

Output:

(i) Technical publications: environmental considerations relevant to the fertilizer, petrochemical and iron and steel sectors (two in 1986, one in 1987);

(ii) Technical publication: industrial water use and treatment practices in the pharmaceutical sector, focusing on pollution reduction through solvent recovery and re-use (1986).

Subprogramme 4. Development and transfer of technology and advisory services

(a) Resource requirements:

Regular budget: \$2,024,100 (15.9 per cent of programme total);

Operational budget: \$547,400 (37.2 per cent of programme total).

(b) Legislative authority

92. The legislative authority for this subprogramme is General Assembly resolutions 2152 (XXI), paragraph 2 (b), 3507 (XXX), 3362 (S-VII), sections III and IV endorsing the Lima Declaration and Plan of Action, and 32/115, section I, paragraphs 3 and 6; 33/78, section IV; and 35/66 A concerning the follow up to the New Delhi Declaration and Plan of Action, chapter VI, section III; Industrial Development Board resolution 47 (XI) and decisions IV (XI); ID/B/CONF.3/Res.2; as well as from the decisions taken by the Industrial Development Board at its fourteenth session as endorsed by the General Assembly in its resolution 35/66 A, paragraph 3. More recent legislative authority includes: The Constitution of UNIDO as a specialized agency (Art.2 (j)); Resolution of UNIDO IV (ID/CONF.5/Res.2); IDB conclusions and decisions from its 15th to 18th sessions; and General Assembly Resolution A/Res. 39/232 (paras I.6 and I.7).

(c) Objectives

93. The objectives of this subprogramme are:

(i) Intergovernmental objective: to strengthen capacities of developing countries to select, acquire, adapt and absorb industrial technology and to develop endogenous industrial technologies;

(ii) General objective of the Secretariat: to conduct studies and research, undertake promotional action, demonstrate new projects and concepts and assist developing countries in respect of the formulation of policies and programme for technology transfer and endogenous technology development, as well as to strengthen the negotiating skills of those countries and provide technological advisory services in response to specific requests;

(iii) Continuing subsidiary objectives of the secretariat: to sensitize developing countries to the potentials and implications of technological advances, including new energy technologies, so that their industrial-technological policies may be modified and the technological advances are integrated in the industrial and technological structure; to promote technologies that benefit the rural poor; and to promote the development of the infrastructure for the selection, absorption and commercialization of technologies.

(d) Problem addressed

94. Under certain circumstances, technologies used in developed countries can be applied without modification in developing countries, the problem being essentially one of selection, acquisition and assimilation. In general, however, technologies have to be modified or adapted. In many instances, the interests of the developing countries would best be served by the development or upgrading of endogenous technologies, including rural industrial technologies. However, such development is often constrained by the lack of basic skills. Problems of acquisition may be compounded by a relatively weak bargaining position. The developing countries' capacity to negotiate and acquire technologies on reasonable terms - for example, as to licensing and know-how - needs to be strengthened, since the terms have a decisive impact on manufacturing operations.

95. Technological developments in such advanced fields as bio-technology, micro-electronics, communications and energy have far-reaching implications for the industrial, technological and institutional structure of the developing countries. The problem in many cases is that Governments may be unaware of these implications for lack of the technological capacity to assess the technological developments. Strengthening of this capacity can be enhanced by the exchange of knowledge and experience of those technologies and through international cooperation between developed and developing countries and between developing countries themselves.

(e) Strategy for the period 1984-1989

96. Industrial development necessarily takes place in a dynamic context of changing trends in technology, including energy technology, and in the pattern of international trade. As the technological capacity of developing countries increases, greater attention will need to be given to the integration of technology policies with those for industrial development and for assessing world technology trends in relation to national needs. Also, developing countries will be assisted in the upgrading of existing and traditional technologies and in the application of modern technologies for the benefit of the rural poor. Emphasis will be placed on co-operation among developing countries in research and development projects to develop, adapt and commercialize endogenous technologies. The improvement of systems for delivering technological services to small-scale and rural industries will be given attention and technological cooperation in small industries promoted between developed and developing countries and between developing countries themselves. By means of workshops and advisory services, the acquisition of technology from external sources on an efficient and equitable basis will be facilitated. National registries of technology will be encouraged to monitor the absorption of technology in, and the current technological status of, specific sectors of industry.

97. Implications of technological advances in selected industrial branches will be analysed, and advice and information provided to developing countries in co-operation with other relevant subprogrammes. The endogenous capacity to assess technological developments in advanced fields can only be created gradually and by

a sustained national effort. To this end, proposals will be made to lend support and encouragement to the creation by Governments of developing countries of national teams to monitor such advances.

(f) Programme elements:

98. 4.1 Development of technology policies and programmes

Output:

(i) Technical publications: reports on country-level investigations in selected developing countries at different levels of development to stimulate and support national efforts in formulating technology policies and plans (three in 1986, three in 1987);

(ii) Technical publications: review of technological developments, particularly in new technologies, their potential and implications for industrial development and the policy approaches to be adopted by developing countries (three in 1986, three in 1987);

(iii) Technical publications: reports of meetings of the Consultative Group on Information Technology established by UNIDO in 1984 to discuss ongoing programmes, identify and disseminate applications specific to developing country needs, and promote joint activities and international institutional co-operation related to the application of information technology for development (1986, 1987);

(iv) Technical publications: technological developments in selected materials, their potential and policy implications for developing countries: optical fibres, biopolymers, solar-cell materials, and materials developed through space-related technologies (two in 1986, two in 1987).

4.2 Identification and evaluation of alternative technologies

Output:

Technical publications: technical memoranda on alternative technologies for small and medium-sized industries in selected industrial sectors providing information on processes and scale requirements, with a view to facilitating the appropriate selection of technology by entrepreneurs and decision-makers in developing countries (four in 1986, four in 1987).

In addition, work under this programme element will consist of the promotion of the flow of information on technologies commercially available in developing countries and, in particular, the general dissemination and ad hoc provision of information on those technologies obtained from national focal points which are members of the International Technological Information Exchange Mechanism (ITIEM).

4.3 Technology research, and adaptation

Output:

(i) Technical publications: research, development and adaptation activities aimed at facilitation of establishment of biotechnology-based industries in developing countries; design and operation of a micro-biological plant; (b) establishment of mobile bio-processing plants; and (c) production of radionucleosides, endonucleases and other bioreagents (one in 1986, two in 1987) (operational budget);

(ii) Technical publication: promotion of co-operative research and development programmes in selected aspects of marine industrial technology, including the identification of institutions in developed and developing countries offering co-operation schemes (1987);

(iii) Technical publication: co-operative research programmes related to solar energy applications in developing countries, promoted primarily through a consultative group to be established by UNIDO on solar energy research and application, drawing upon a roster of top-level experts who have agreed to share their knowledge with developing countries (1986).

4.4 Development of technological capabilities

Output:

(i) Technical co-operation: provision of preparatory assistance on request to the International Centre for Genetic Engineering and Biotechnology and work in complementary areas such as: (a) organization of training courses on specialized topics; (b) promotional activities for bringing results of research and development to pilot-scale operation; (c) planning and operation of affiliated centres and networks; and (d) dissemination of processes and expertise developed at the Centre;

(ii) Technical publications: studies on available institutional facilities and identification of gaps in the course of assisting interested countries, on request, in setting up international centres or other mechanisms necessary and appropriate, in fields such as microelectronics, new materials and energy-related technology (two in 1986, one in 1987);

(iii) Technical publications: establishment of a silicon foundry-cum-design centre for the design and manufacture of customized computer chips for applications in developing countries (1987);

(iv) Promotion of technological co-operation between developed and developing countries in small industry in selected industrial sectors, including advisory services (10 co-operation agreements in each year of the biennium).

4.5 Implementation and monitoring of recommendations on transfer of technology arising from the UNIDO General Conferences, the Vienna Programme of Action on Science and Technology for Development and the Nairobi Programme of Action for the Development and Utilization of New and Renewable Sources of Energy

Output:

(i) Technical publication: review of global trends in industrial technology, including information on technology flows, legislative trends, technological developments and the international technology markets, designed to help policy and decision makers in developing countries to assess the implications of such trends for their respective countries and adopt remedial action (1986);

(ii) Technical publications: proposals for international co-operation in the development and application of appropriate industrial technologies designed to meet selected essential needs of the rural poor (1986);

(iii) Technical publication: review of current trends in the development, transfer and application of energy-related industrial technologies, including those pertaining to new and renewable sources of energy (1987).

4.6 Short-term technological advisory services

Output:

Technical co-operation: advisory services, in situ and by correspondence, related to the negotiation of technology acquisition contracts, at the request of Governments or governmental organizations, in approximately 20 countries (10 missions in 1986, 10 in 1987).

4.7 Measures to assist developing countries in the acquisition of technology

Output:

(i) Technical co-operation: organization and substantive servicing of training seminars and workshops at the request of Governments on the acquisition of technology for entrepreneurs and government officials in selected developing countries (three in 1986, three in 1987);

(ii) Technical publication: manual on techniques of contract negotiation (1987);

(iii) Maintenance of clearing-house services, providing technical information on technology transfer agreements through the Technological Information Exchange System (TIES), in which 33 countries participate;

(iv) Technical publications: studies on enhancing the efficiency and effectiveness of technology transfer agencies, through the preparation of software for and assistance in setting up computerized information systems (CORIS), as well as through assistance in follow-up to technology transfer agreements and the selection of alternative technologies (one in 1986, two in 1987);

(v) Substantive servicing of annual TIES meetings on progress achieved and work envisaged (1986, 1987);

(vi) Technical publication: "TIES Newsletter" (six in 1986, six in 1987);

(vii) Technical publications: studies on the provision of preferential treatment by developing countries to each other in the acquisition of technology in selected sectors so as to enhance technology flows between those countries (1986, 1987) (operational budget).

Subprogramme 5. Industrial and Technological Information Bank (INTIB) and general information services

(a) Resource requirements:

Regular budget: \$1,219,800 (9.6 per cent of programme total);

Operational budget: \$476,400 (32.4 per cent of programme total).

(b) Legislative authority

99. The legislative authority for this subprogramme is General Assembly resolutions 2152 (XXI), paragraph 2 (b); 3362 (S-VII), section IV endorsing the Lima Declaration and Plan of Action; 3507 (XXX), 31/183, paragraph 9, and 32/178, paragraphs 4 and 7, 35/66 A concerning the follow up to the New Delhi Declaration and Plan of Action as well as from recommendations of the Industrial Development

Board at its thirteenth and fourteenth sessions. The subprogramme is also based on the report of the Ad Hoc Committee on Long-Range Strategy for UNIDO. More recent legislative authority includes: The Constitution of UNIDO as a specialized agency (Art. 2 (h)); Resolutions of UNIDO IV (ID/CONF.5/Res.2, para 12 (d), Res. 3, para 5 (i) and Res. 7, para 5 (c)); IDB conclusions and decisions from its 15th to 18th sessions; and General Assembly Resolution A/Res. 39/232 (paras 1.6 and 1.7).

(c) Objectives

100. The objectives of this subprogramme are:

- (i) Intergovernmental objective: to ensure a greater flow of industrial and technological information permitting the proper selection, application and development of technologies essential to the industrial development of developing countries;
- (ii) General objective of the secretariat: to contribute to the availability and use of industrial and technological information, in particular through the further development of the Industrial and Technological Information Bank (INTIB).
- (iii) Continuing subsidiary objectives of the secretariat: to respond to the developing countries' need for an independent source of industrial and technological information; to disseminate information on technological advances and trends of relevance to industrial production; and to advise on the effective utilization of technological and industrial information in the developing countries.

(d) Problem addressed

101. Despite the volume of information generated throughout the world, a critical deficiency facing many developing countries, in particular the least developed countries, is the lack of access to appropriate industrial and technological information. Such information, including that on energy-related technologies, is fundamental to the establishment of manufacturing activities and essential to the selection of technologies which, in turn, govern the industrial development pattern of a developing country and affect its balance of payments. The problems addressed in this subprogramme are not only those associated with the efficient organization and dissemination, via an independent source, of a greater volume of industrial and technological information to and in the developing countries, but also those of identifying and formulating the information requirements of the end-users. In addition, many users need advice on how to use and interpret the information they received so as to be able to improve their decision-making processes and broaden their industrial and technological options in general. The developing countries have to adopt means and strategies for access to and use of information in the context of the emerging informatics revolution.

(e) Strategy for the period 1984-1989

102. It is expected that the enquiries received by INTIB will become increasingly specialized, necessitating coverage in greater depth of the sectors with which it deals including the impact of technological advances on those sectors. In addition to the technological information profiles, detailed processed information for which there is a continuing demand will be presented in the form of information packages. Direct access to a growing number of information sources, including appreciable inputs from the developing countries, and general technical advances in the means for making information available, are factors that INTIB will take into

account when adapting to the changing pattern of demand for its services. Enquiries addressed to INTIB during this period are expected to be increasingly problem-oriented or related to the investment, energy and operational aspects of the technology selection process. It can be anticipated that the number of users will increase appreciably as developing countries enter sectors that call for advanced technologies, and INTIB may be expected to provide services designed to strengthen the information handling capacities of the developing countries to gain direct access to computerized sources of information and the exchange of technological and industrial information among developing countries will be further promoted.

103. The subprogramme will continue the other services, modified where necessary to reflect in greater measure information from the developing countries of particular relevance to their industrial and technological development.

(f) Programme elements:

104. 5.1 Industrial and Technological Information Bank (INTIB) networking system and generation and dissemination of technological information

Output:

(i) Technical co-operation: (a) supply of assessed information in response to more than 1,000 inquiries per year; and (b) establishment of information networks linking individual and institutional contributors with INTIB so as to enlarge the INTIB information base;

(ii) Technical publication: analytical review of sources of information on access to technologies in the public domain in selected industrial sectors (1986);

(iii) Technical publications: directories of (a) institutions concerned with information technology for development; (b) manufacturers of energy-related equipment; and (c) research institutes and information services in developing countries in selected sectors covered by the System of Consultations (three in 1986, three in 1987);

(iv) Technical publications: (a) quarterly current awareness bulletins on technology developments in microelectronics, genetic engineering and biotechnology, and materials technology; and (b) quarterly INTIB bulletin on latest developments in information handling and the activities on INTIB national focal points (four issues of each bulletin in each year of the biennium).

5.2 Identification and establishment of linkages with and among INTIB clients

Output:

(i) Technical co-operation: advisory missions to establish linkages with institutions in developing countries and to improve the effectiveness of the linkages of recipient information systems with INTIB;

(ii) Technical publications: (a) application in different country contexts of guidelines for establishing and strengthening industrial and technological information centres in developing countries (1986); and (b) regional technical information networks, including a network for Africa (two in 1986, two in 1987).

5.3 Development and dissemination of data on industrial information sources

Output:

(i) Provision of continuously updated computer print-outs on industrial information sources, replacing the series "Guides to Information Sources";

(ii) Technical publication: "Industrial Development Abstracts" (four in 1986, four in 1987);

In addition, work under this programme element consists of technical co-operation by way of the promotion and establishment of links between data bases throughout the world in the field of industrial and technological information.

5.4 Publications relating to industrial and technological information

Output:

Technical publications: (a) UNIDO Newsletter in Arabic, Chinese, English, French, Russian and Spanish (12 issues in 1986, 12 in 1987); and (b) Development and Transfer of Technology series in English, French and Spanish (three in 1986, three in 1987).

Subprogramme 6. Industrial statistics and industrial development survey

(a) Resource requirements:

Regular budget: \$922,100 (7.2 per cent of programme total);

Operational budget: \$23,200 (1.6 per cent of programme total).

(b) Legislative authority

105. The legislative authority for this subprogramme is derived from ECOSOC resolution 1030 (XXXVII), General Assembly resolution 2152 (XXI) and IDB resolution 1(1). It is based on the Lima Declaration and Plan of Action, endorsed by the General Assembly in resolution 3362 (S-VII); 34/57, para.2: and 35/66A concerning the follow-up to the New Delhi Declaration and Plan of Action. The subprogramme is also based on the report of the Ad Hoc Committee on Long Range Strategy for UNIDO and due account has been taken of resolution 8 adopted at the Fourth General Conference of UNIDO.

(c) Objectives

106. The objectives of this subprogramme are:

(i) Intergovernmental objective: to develop and improve national and international statistics on industry and to disseminate the results of this work through empirical studies and statistical publications as a basis for policy formulation and decision-making at the national and international levels.

(ii) General objectives of the Secretariat: on the basis of improvements in the available body of industrial statistics, to make these results widely available and to carry out empirical studies on current issues which will contribute to a better understanding of past and present developments in the industrial field.

(d) Problem addressed

107. Available industrial statistics are subject to several deficiencies which limit their use in international studies, whether relating to technical assistance

or research. Deficiencies include national differences in statistical concepts, in methods of collection and in coverage of manufacturing activities. Efforts to improve the international comparability of the data and to carry out associated empirical studies of the results are intended to promote a better understanding of major issues and their consequences.

(e) Programme elements:

108. 6.1 Development of statistical indicators and related empirical analysis

Output:

(i) Development, updating and maintenance of an on-line industrial statistics data base for use by UNIDO researchers. In addition to industrial statistics, the data included pertain to trade and national accounts. Based on information received from the United Nations Statistical Office, UNCTAD, ILO, FAO, World Bank, OECD and ECE, supplemented by national industrial censuses and related publications, work is carried out to update and extend the level of detail in the data base. The data relate to gross output, value added, employment and wages and salaries and production indexes, covering over 120 countries for the period 1963-1982 and 28 industrial sectors;

(ii) Provision of machine-readable tapes of industrial statistics to outside bodies upon request (20 in 1986, 25 in 1987);

(iii) Reports to the Industrial Development Board comprising the annual statistical review of the world industrial situation (1986, 1987);

(iv) Sales publication: Handbook of Industrial Statistics, providing data at the international, regional and national levels with regard to growth and structural changes in the manufacturing sector (1986);

(v) Technical publication: complete inventory of the contents of the UNIDO data base for users inside and outside the Organization (1987);

(vi) Technical publication: a subset of industrial statistics related to Africa, containing previously unavailable industrial statistics on selected African countries (1986).

6.2 Industrial Development Survey

Output:

(i) Sales publication: Industrial Development Survey. A biennial publication (initiated in 1969), which is empirical and narrative in nature, the Survey provides documentation and analysis of major trends in the area of industry as well as a discussion of current problems (1987).

Subprogramme 7. Programme formulation and management

(a) Resource requirements:

Regular budget: \$534,200 (4.2 per cent of programme total);

Operational budget: \$171,200 (11.6 per cent of programme total).

(b) Programme element:

109. 7.1 Programme formulation and management

Resource requirements (at revised 1985 rates)

Established and temporary posts

110. Staff resources required to implement the programme outlined above are estimated at 1,968 work-months at the Professional and higher levels, of which 1,800 work-months would be under the regular budget and 168 would be from the operational budget. The distribution of these staff resources would be as follows:

<u>Subprogramme</u>	<u>Work-months for established and temporary posts</u>		
	<u>(Professional and higher levels)</u>		
	<u>RB</u>	<u>OB</u>	<u>Total</u>
1	312	-	312
2	384	24	408
3	480	-	480
4	264	96	360
5	168	24	192
6	120	-	120
7	72	24	96
Total	1 800	168	1 968

111. Provision of the required 1,800 Professional and higher level work-months of regular budget staff resources would be made from existing posts (1,848 work-months), by redeployment of a post from the Policy co-ordination programme (24 work-months), by redeployment of four posts from Section 24 of the United Nations budget (96 work-months), and by the establishment of a new post (24 work-months). Three Professional posts (72 work-months) of the regular budget resources would be redeployed from this programme to the programme Executive direction and management and five Professional posts (120 work-months) to the programme Administration and common services.

New posts

112. One new Deputy Director-General post is proposed for subprogramme 7, Programme formulation and management. Two new General Service posts are proposed for this programme. One post is proposed for a statistical assistant under the Global and conceptual studies and research subprogramme. The incumbent will prepare statistical, methodological and computer system analysis connected with the work on global modelling-based analyses of long-term industrialization. The other post is proposed for a research assistant for the Sectoral studies and research subprogramme. The main tasks to be assigned to the post are to undertake economic and statistical research and to assist in the development of computer-based research methods and systems.

Redeployment of posts

113. The Deputy Director-General would be assisted by a P-4 level post and an additional General Service other level post assigned from within the existing subprogramme.

114. It is also proposed to redeploy one post at the P-4 level from the Policy co-ordination programme to this programme. The duties of the incumbent would be to conduct research and analytical work and to prepare studies in respect to the investment requirements and financial aspects of the various sectors under study. Furthermore, it is proposed to redeploy eight Professional posts, five P-5 posts and three P-4 level posts together with four General Service posts (all staff at present outposted to the regional commissions) from the subprogramme Programme formulation and management of this programme as follows: to the programme Executive direction and management for programme element 1.1 - Office of the Director-General one P-5 post and to programme element 1.4 - Internal Audit Unit one P-5 and one P-4 post together with two General Service posts, to the programme Administration and common services, two P-5 level posts and one General Service post for Financial Services (Budget and Treasury), one P-5 and one P-4 post together with one General Service post for Personnel Services and one post at the P-4 level for Legal Services.

Continuation of existing posts

115. Four professional, two D-1 and two P-5 level posts, and four general service other level posts are proposed for redeployment from the previous United Nations Section 24, Regular Programme of Technical Co-operation to subprogramme 2, Regional and country studies and research. The duties of the incumbents of the professional level posts would be to serve as regional advisers outposted to the regional commissions. They will advise on matters relating to the monitoring and appraisal of industrial development in the various regions. They will undertake regional analyses and evaluations of industrial development in terms of the objectives of the international development strategy as well as propose measures designed to promote the expansion and modernization of industry and economic diversification. The incumbents of the four general service other level posts will serve as secretaries to the four regional advisers assigned to this subprogramme. These redeployments are proposed as a result of the conversion of UNIDO into a specialized agency. Annex II of the Constitution of the UNIDO provides that the regular budget of the new agency would include regular expenses of the regional advisers.

Consultants

116. The estimated requirements under this heading (\$1,520,500), showing a reduction of \$595,300 over the previous biennium, are detailed as follows:

<u>Programme element</u>	<u>Description of tasks</u>	<u>Work-months</u>	<u>\$</u>
1.1	To provide background material needed for the preparation of short-term qualitative and quantitative forecasts regarding countries and industrial sectors; to provide information needed for the analysis of the strategies of the main actors in the international industrial restructuring process; and to assist in the assessment of Government responses to a UNIDO questionnaire on the progress made towards the achievement of the Lima target and other goals	30	107 400

<u>Programme element</u>	<u>Description of tasks</u>	<u>Work-months</u>	<u>\$</u>
1.2	To assist in the identification of changes in the international economic system which could contribute to establishing significant agriculture-industry and interindustry linkages in the least developed countries, with special emphasis on the role of small and medium-scale enterprises; to provide expertise on co-operation between enterprises in developing countries; and to assist in the analysis of the interrelationship between industrialization, technological change and income distribution in the developing countries	26	91 400
1.3	Using the global model, to provide basic quantitative data to be used in analysing strategies and policies for international industrial restructuring and development	21	75 000
2.1	To analyse the industrialization process and industrial co-operation schemes in selected developing regions, as well as in some regional and subregional groupings	6	2+ 000
2.2	To undertake analyses of long-term industrial growth prospects, policies and strategies and potential for resource-based industrialization; to carry out studies on specific priority issues of industrial development strategy, policy and plans and to assist in the preparation of a series of industrial development reviews	46	193 500
2.3	To prepare an analysis of the industrialization process in the African region and measures required for establishment of new industrial capacities and to examine prospects for promoting regional industrial co-operation	4	17 000
3.1	To assist in establishing a basis for the practical application of study findings and in the designing of guidelines for policy formulation in specific food-processing subsectors in Latin America	18	62 400
3.2	To assist in the collection of information on the fisheries industries in Africa and in the preparation of alternative sectoral strategies	3	12 300
3.3	To assist in establishing a basis for the guidelines for the development of the leather industry and to study the impact of technological advances on the international structure of the leather industry	10	36 900

<u>Programme element</u>	<u>Description of tasks</u>	<u>Work- months</u>	<u>\$</u>
3.5	To collect data on production processes and prices of material inputs, to analyse technical and economic aspects of present processes and to outline the impact of modern technologies on future production; to appraise the global market and production of both factory-made herbal medicines and pharmaceuticals based on medicinal plants; to advise on co-operative and technological aspects of production in developing countries and to collect and analyse material on the sector	13	51 000
3.6	To prepare reports and studies at the regional level on the techno-economic developments and general trends in the fertilizer and pesticide sector and to provide requisite specialized knowledge on the new trends in fertilizer production technologies, particularly with regard to production of new fertilizers (non-conventional) as well as trends in maximization of fertilizer efficiency through new production/application techniques	8	26 400
3.8	To provide requisite technical knowledge specific to the production of various types of building materials in developing countries and to collect data and information for case studies and their practical application in selected developing countries	7	30 800
3.10	To assist in the assessment of new technologies that permit an increase in the degree of processing as well as technologies for small-scale production	6	26 400
3.11	To analyse the development of the capital goods sector, the elaboration of strategies and the practical application of research findings and to conduct special studies requested by other programmes, including shipbuilding and maintenance of engineering equipment	20	86 200
3.12	To assist in drafting and up-dating the previous surveys on the agricultural machinery industry in Latin America and Asia, as well as in drafting and up-dating the report on the world situation in the agricultural machinery industry sector, and to review projects and assess the effectiveness of technical assistance	6	17 000

<u>Programme element</u>	<u>Description of tasks</u>	<u>Work-months</u>	<u>\$</u>
3.13	To provide specialized technical inputs to the studies on energy use and conservation in selected industrial sectors, to contribute to the formulation of industrial policies within the rural development programmes with special emphasis on the sectors under consideration by the Industrial operations programme and to develop and programme microcomputer software for industrial analysis purposes	18	55 400
3.14	To assist in the preparation of technical publications on industrial water use and treatment practices in the fertilizer and petrochemical sectors	5	17 600
4.1	To prepare country studies for technology policy and planning and reports on technological developments, particularly in new technologies, and their implications for industrial development; and reports on new materials such as optical fibres, biopolymers, solar-cell materials and materials developed through space-related technologies	33	119 200
4.2	To prepare technical memoranda on alternative technologies in selected industrial sectors and to classify and process information received through the International Technological Information Exchange Mechanism (ITIEM)	12	28 100
4.3	To prepare studies on specialized areas in biotechnology, identification and elaboration of potential research projects in marine industrial technology and solar energy and for the promotion of networking in these fields	16	47 500
4.4	Assistance to the International Centre for Genetic Engineering and Biotechnology in organizing training courses and promoting affiliated centres and networks; to prepare a study of available institutional facilities and promotion of international mechanisms in selected fields, including microelectronics; and to prepare a study of the feasibility of establishing a silicon foundry in the ECWA region; and assistance in promoting technology transfer agreements	30	99 900
4.5	Assistance in the review of global trends of technology development and transfer, in the formulation of proposals to aid the rural poor and to review the trends in energy-related industrial technologies	12	44 000

<u>Programme element</u>	<u>Description of tasks</u>	<u>Work- months</u>	<u>\$</u>
4.7	To prepare reports on methods of improving the effectiveness of technology transfer regulatory agencies, on techniques of contract negotiation and on patenting and licensing policies; to prepare a technical publication on preferential treatment for acquisition of technology from developing countries; to prepare training material for a workshop on technology acquisition	16	42 800
5.1	To prepare dossiers of processed information on the impact of technological advances on selected industrial sectors, a review of sources of information on technologies in the public domain and inputs into current awareness bulletins on selected new technologies	28	75 300
5.2	To prepare guidelines for establishing industrial and technological information centres, to improve the effectiveness of the linkage of recipient information systems with INTIB and to assist in the establishment of a regional information network in Africa	8	29 000
5.3	To assist in the preparation of reports on guides to industrial information sources	6	15 800
6.1	To assist in improving the coverage, consistency and detail of data stored in the UNIDO data base in order to serve the needs of industrial researchers.....	9	35 400
6.2	To provide contributions to the areas addressed in the Industrial Development Survey through the collection and assembly of data not available in standard publications and through the methodological and technical analysis of those data	13	52 800
Total		430	1 520 500

Ad hoc expert groups

117. The amount requested under this heading (\$140,100), involving a decrease of \$42,600 over the previous biennium, relates to the activities described below:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.1	To discuss the consequences of the international restructuring process for future North-South and South-South industrial co-operation in the light of the Lima target and other goals (1980, Vienna, three days, 10 participants)	15 200
1.2	To discuss with representatives of the least developed countries the strategies and policies which may be conducive to the establishment of a minimum industrial base (1987, Vienna, three days, 12 participants)	17 600
1.3	Preparatory meeting of the sessional Chairmen of the Eighth International Input-Output Conference to be held in Sapporo, Japan in July-August 1986. (March 1986, Vienna, three days, eight participants)	7 900
2.1	To review industrialization policies and strategies and potential for future industrial growth and development in Latin America (1986, Santiago, five days, 11 participants)	13 500
3.8	To discuss the first draft of the technical publication related to specific subsectors of the building materials industry (1987, Vienna, three days, six participants)	8 800
3.11	To discuss the development of the capital goods industry and disseminate research findings as well as initiate regional follow-up (1986, one meeting, Santiago, five days, 20 participants; 1987, one meeting, Santiago, five days, 20 participants)	15 700
4.1	One meeting of the Consultative Group on Information Technology to discuss and promote joint activities for the application of information technology for development (Vienna, five days, 15 participants)	10 500
4.7	Two meetings to discuss subjects of common interest to the countries involved in the Technological Information Exchange System (TIES) (five days, 10 participants)	35 100
5.2	One meeting of the Advisory Committee of INTIB users to plan further activities (three days, 10 participants) ..	15 800
	Total	<u>140 100</u>

Official travel of staff

118. The estimated requirements under this heading (\$326,900), reflecting a decrease of \$7,800, relate mainly to field research and attendance at meetings, such as expert panel meetings, some of which are held away from UNIDO headquarters as a matter of convenience for the experts when regional issues are involved, as well as for reasons of economy in the use of the secretariat's resources. There is also a need to establish contact with local experts, other international organizations and government officials who contribute to the work programme of UNIDO. In general, travel requirements are mainly to meet the needs of effectively conducting country surveys and studies, to ensure participation in meetings essential to industrial research activities and to provide adequate resources to enable UNIDO to attend working group meetings concerned with the implementation of the Vienna Programme of Action on Science and Technology for Development. Travel requirements will also permit the conduct of regional surveys and advisory missions to countries within the region.

Specialized services

119. The amount of \$24,300 is requested for indexing and abstracting UNIDO documents, for integrating the abstracts into the UNIDO industrial development abstracts data base (INDIS) and for the acquisition of specialized manuals in the dissemination of industrial information.

INDUSTRIAL OPERATIONS

ESTIMATED RESOURCES FOR 1986-1987 BY PROGRAMME
(in thousands of United States dollars)

TABLE 14

Code	Objects of expenditure	Regular Budget	Operational Budget	TOTAL
010	Established posts	10,373.0	8,544.5	18,917.5
030	General temporary assistance	0.0	110.6	110.6
040	Consultants	437.8	0.0	437.8
050	Overtime and night differential	0.0	35.0	35.0
060	Ad Hoc expert groups	117.7	-	117.7
100	Common staff costs	3,530.0	2,905.4	6,435.4
113	Representation allowances	8.4	-	8.4
242	Other official travel of staff	694.5	341.1	1,035.6
880	Technical co-operation (IDDA)	8,600.0	-	8,600.0
890	Technical co-operation	5,200.8	-	5,200.8
TOTAL		28,952.2	11,936.6	40,888.8

3. Industrial operations

TABLE 15 ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	Estimated additional requirements					
	1984-1985 appropriation rates)	Revaluation of 1984-1985 resource base (at revised 1985 rates)	Resource growth (at revised 1985 rates)	Re-source growth (at revised 1985 rates)	Inflation and 1987 increase	1986-1987 estimates
Established posts	9 275.1	(194.5)	756.2	536.2	1 097.9	10 373.0
Consultants	452.4	(7.8)	(31.9)	25.1	(14.6)	437.8
Overtime	7.9	(0.3)	(7.6)	-	(7.9)	-
Ad hoc expert groups	94.3	(1.6)	18.3	6.7	23.4	117.7
Common staff costs	3 156.2	(65.0)	255.2	183.6	373.8	3 530.0
Representation allowances	1.2	-	7.2	-	7.2	8.4
Official travel of staff	401.6	9.8	233.9	49.2	292.9	694.5
Technical co-operation (IDDA)	5 127.1	4 872.9	(1 400.0)	-	3 472.9	8 600.0
Technical co-operation	-	-	4 902.7	298.1	5 200.8	5 200.8
Total	18 515.8	4 613.5	4 734.0	1 098.9	10 446.4	28 962.2

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth over (1)
23,129.3	4,734.0	-	-	4,734.0	20.5%

To make a comparison of the analysis of real growth, the amount of \$4,902.7 relating to the resources provided for the regular programme of technical co-operation has been included in the revalued 1984-1985 resource base below.

(1) Total revalued 84-1985 resource base	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth over (1)
28 032.0	(168.7)	-	-	(168.7)	(.6)

TABLE 15 (continued)

(2) Operational budget resources

	! 1984-1985 !	! 1986-1987 !
	! estimated !	! estimated !
	! expenditures !	! expenditures !
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Operational budget	10 982.9	11 936.6
	! ----- !	! ----- !
	Total (a) ! 10 982.9	! 11 936.6
	! ----- !	! ----- !
(b) Substantive activities		
UNIDO/World Bank co-operative programme	400.0	380.0
	! ----- !	! ----- !
	Total (b) ! 400.0	! 380.0
	! ----- !	! ----- !
(c) Operational projects		
UNDP	123 800.0	123 800.0
Special Industrial Services	4 800.0	4 800.0
Industrial Development Fund	24 200.0	26 200.0
Technical co-operation trust funds	14 700.0	16 500.0
	! ----- !	! ----- !
	Total (c) ! 167 500.0	! 171 300.0
	! ----- !	! ----- !
	Total (a), (b) and (c) ! 178 882.9	! 183 616.6
	! ----- !	! ----- !
	Total ! 212 578.8	! 212 578.8
	! ----- !	! ----- !

3. Industrial operations

120. This programme is carried out by the Division of Industrial Operations. The work programme of the Division for the biennium 1986-1987 reflects the role of UNIDO as a major executing agency of UNDP and for the development and transfer of industrial manufacturing technology through technical co-operation activities in the field. Depending on the availability of financial resources, technical assistance operations will be intensified with the object of fostering and strengthening the developing countries' capabilities to create the human resource base needed for accelerated industrialization and the institutional infrastructure needed for standardization, quality control, adaptation and development of technology, product design and product adaptation. Particular attention will be devoted to setting up pilot plants, strengthening research and development institutions, setting up technical development centres, ensuring the domestic processing and efficient utilization of raw materials and providing assistance in industrial planning and project preparation and factory establishment and efficient management of industrial plants. These activities will be carried out in response to requests from developing countries irrespective of the source of financing.

121. In accordance with the priority accorded to the least developed countries, and with particular reference to the Substantial New Programme of Action, special efforts will be made to provide assistance to those countries in the transfer of technology, especially in the areas of food processing, processing of minerals, building and construction, development of alternative sources of energy, water supply, transport and communications, and establishment of small foundries, in the formulation of national industrial (including technology) policies and plans, in the identification, preparation and evaluation of projects, in the enhancement of industrial project preparation capabilities, in the preparation of comprehensive resource surveys and the assessment of their potential for raw material processing, in the development of human resources and in the efficient utilization of existing industrial capacities.

122. The work programme continues to give priority to the implementation of technical co-operation activities in connection with the programme for the Industrial Development Decade for Africa. Based on assistance provided during the preparatory phase (1982-1984), assistance during the implementation phase (1985-1990) will, as reflected in the secretariat programme presented to the Fourth General Conference of UNIDO (ID/CONF.5/33), focus on (a) formulation of industrial strategies, policies and plans, with particular emphasis on the development of programmes and projects supporting core industries, as well as small- and medium-scale industries, (b) development of human resources for industry, especially scientific and technological capabilities, (c) development of industries particularly in rural areas based on locally available natural resources, especially those promoting self-sufficiency in food supplies and creating employment, (d) the promotion of standardization and quality control of industrial products and the effective maintenance and repair of industrial equipment and appliances, as well as the local manufacture of spare parts, (e) the development of traditional technologies, as well as the acquisition and adaptation of existing and new technologies related to industrial development, including the provision of pilot and demonstration plants, and (f) the development of energy-related technologies and equipment.

123. Subprogramme 6, Industrial Development Decade for Africa has been created to identify the related activities of the Industrial Development Decade for Africa section. The programme of activities to be financed from the approved resources are currently envisaged to complement the continuing activities of UNIDO in respect of the Industrial Development Decade for Africa in the following fields:

- (a) Technical advisory services;
- (b) Establishment of pilot and demonstration plants;
- (c) Human resources development and related activities;
- (d) Industrial institutional infrastructure;
- (e) Follow-up to subregional and other programmes;
- (f) Preparation of industrial studies;
- (g) Promotion of the Decade.

124. Emphasis will also be placed on activities which encourage technical co-operation among developing countries for the purpose of co-ordinating industrialization policies and strategies, establishing regional consultancy networks and identifying and strengthening "centres of excellence" in developing countries for technological research and training.

125. The six subprogrammes, their programme elements and the related outputs, which are based on the assumption that financial resources, particularly those of UNDP, will continue to be available at the projected levels indicated in table 15 above, are described below:

Subprogramme 1. Planning and programming operations

(a) Resource requirements:

Regular budget: \$970,500 (3.3 per cent of programme total);

Operational budget: \$248,200 (2.1 per cent of programme total).

(b) Legislative authority

126. The legislative authority for this subprogramme is General Assembly resolutions 2152 (XXI), paragraph 2, and 31/162, paragraph 7; and the Lima Declaration and Plan of Action (paras. 296, 312 and 340).

(c) Objectives

127. The objectives of this subprogramme are:

- (i) Intergovernmental objective: to assist Governments, by means of technical co-operation programmes, in formulating long-term industrialization plans and strategies and in determining priority targets for industrial development in developing countries;
- (ii) General objectives of the Secretariat: to assist developing countries, mainly through the implementation of technical co-operation projects, in the formulation of industrial development plans, including sectoral programmes.
- (d) Problem addressed

128. In order to expand or consolidate the industrial sector, most developing countries have to make extensive use of planning and programming techniques. In formulating industrial development strategies in harmony with national objectives and policies, account has to be taken of linkages between industry and such key sectors as agriculture, energy and social services. Local resources have to be channelled into selected fields in keeping with resource allocations, and time sequences established. Options have to be defined and tools developed to select the most acceptable. Despite the progressive development of capabilities in some

of these fields, most developing countries need external advice in drawing up industrial development plans and strategies and, given the growing importance of industry, the need continually increases.

(e) Strategy for the period 1984-1989

129. It is expected that a number of developing countries will require assistance in the formulation of long-term strategy and perspective plans at the macro-economic level, embracing periods of five to 10 years. Such planning exercises require the preparation of economic and technological forecasts based on extensive studies and surveys in the field. Several countries will also require assistance in the formulation of sectoral development programmes aimed at promoting the growth of priority industrial sectors. These programmes will emphasize the intensive use of local agricultural and other raw materials, the proper utilization of human resources, including the integration of women in industrial development, adaptation and development of specific technologies, exploitation of energy resources and energy conservation. The network of national and regional projects for the development of capital goods industries will be expanded. At the regional level, activities will focus on industrial strategy formulation, planning and project identification. Special attention will be given to projects related to the Industrial Development Decade for Africa. Expert group meetings and seminars will be organized to facilitate the exchange of experience in development techniques.

(f) Programme elements:

130. 1.1 Formulation of strategies, plans and policies for industrialization in the developing countries

Output:

(i) Twenty-three country projects in 19 countries in progress at the start of the biennium, 12 of which are to be completed and 15 new projects to commence during the biennium;

(ii) Organization of 6 national workshops within the context of the Industrial Development Decade for Africa;

1.2 Surveys and measures to promote regional industrial integration and co-operation

Output:

Three inter-country projects in progress at the start of the biennium, all of which are to be completed and nine new projects, including four subregional projects in Africa, to commence during the biennium.

1.3 Industrial sector planning

Output:

Five country projects in five countries in progress at the start of the biennium, all of which are to be completed and 10 new projects to commence during the biennium.

Subprogramme 2. Institution building and training operations

(a) Resource requirements:

Regular budget: \$4,114,200 (14.2 per cent of programme total);
Operational budget: \$2,156,400 (18.1 per cent of programme total).

(b) Legislative authority

131. The legislative authority for this subprogramme is General Assembly resolutions 2152 (XXI); 3202 (S-VI), section III; 3362 (S-VI), section IV; 3405 (XXX); 31/162, paragraph 1; 33/78, section IV; and 35/66, paragraph 2; and the New Delhi Declaration and Plan of Action, section VI, paragraphs 270-274.

(c) Objectives

132. The objectives of this subprogramme are:

- (i) Intergovernmental objective: to assist Governments, by means of technical co-operation programmes, in the establishment and strengthening of institutions in support of the industrialization process and in industrial training generally in the developing countries;
- (ii) General objective of the secretariat: to assist developing countries, mainly through the implementation of technical co-operation projects, in establishing and strengthening appropriate industrial institutions, at various levels and in various specializations, as well as in training and upgrading human resources, including managerial and consultancy skills, needed for industrialization.

(d) Problem addressed

133. In developing countries, the need for an institutional infrastructure with effective linkages is particularly critical in order to compensate, at least in part, for the absence of a long tradition of industrial development. The planning and strengthening of this infrastructure has to be fully integrated in the industrial development process. Each country has its unique characteristics, which have to be taken into account in this task.

134. In most developing countries, it is desirable that there should be institutions concerned with standardization and quality control, industrial research, small-scale industry and rural development, to name only a few areas. Among the problems to which industrial institutions should address themselves are the underutilization of production facilities in developing countries, which often arises out of the general lack of qualified personnel at the managerial level, and the application of out-dated management techniques; failure to avoid long delays and cost overruns in the construction of new plants; and the absence of local management consultancy services. The general scarcity of technical skills of many kinds is one of the major constraints on industrial development, which can only be overcome by the provision of training, ensuring that women are included in its scope.

(e) Strategy for the period 1984-1989

135. The effectiveness of individual institutions and infrastructural systems will be assessed with a view to improving individual institutions and the linkage between them. Emphasis will be placed on establishing and strengthening

institutions concerned with export promotion and product quality. Training arrangements between industrial institutions in the developed and developing countries will be provided with a view to facilitating the transfer of industrial technology.

136. Assistance will be provided direct to industrial enterprises in overcoming production problems. Consultancy services will be established or strengthened with the aim of improving management functions. Assistance will be provided in order to improve efficiency in the setting-up of new production capacity: this will be combined with training of national staff in this specialized area, both on the job and through fellowships for training abroad.

137. Industry and universities will be encouraged to develop wide-ranging co-operation in order to make full use of the intellectual and physical capacities of universities to contribute to industrial development. Given the particular needs of the least developed and other seriously disadvantaged developing countries, technical co-operation activities in those countries will receive special emphasis.

138. Assistance will continue to be provided in identifying priority areas for industrial training so as to permit the formulation of appropriate plans and policies. An atlas of industrial training needs will be built up on a sectoral and occupational basis for selected developing countries, and regularly updated. Advice will be given on industrial training methods and techniques. Existing activities in the area of group training, individual fellowships and study tours will be expanded and developed in response to changes in national requirements and in industrial technology, while continued emphasis will be placed on the establishment of "centres of excellence" for industrial training.

(f) Programme elements:

139. 2.1 Institutions for industrial research and for industrial information

Output:

Two inter-country projects, one global project and 19 country projects in 10 countries in progress at the start of the biennium, eight of which are to be completed and seven new projects to commence during the biennium.

2.2 Institutions for standardization, metrology and quality control.

Output:

Three inter-country projects, two global projects and 30 country projects in 30 countries in progress at the start of the biennium, 8 of which are to be completed and 10 new projects to commence during the biennium (extrabudgetary).

2.3 Small- and medium-scale industries

Output:

(i) One global project and 54 country projects in 40 countries which are to be in progress at the start of the biennium, 25 of which are to be completed and 20 new projects to commence during the biennium;

(ii) Technical publications: (a) pilot projects for computer applications in small industry production and management (one in 1986, two in 1987); and (b) establishment of delivery systems for technical services in selected developing countries, with particular attention to small-scale industries (two in 1986, two in 1987).

2.4 Institutions for promoting industrial development

Output:

One inter-country project, two global projects and five country projects in five countries in progress at the start of the biennium, seven of which are to be completed and 15 new projects to commence during the biennium.

2.5 Rural industrial development

Output: Two inter-country projects and 20 country projects in 17 countries in progress at the start of the biennium, four of which are to be completed and seven new projects to commence during the biennium.

2.6 Industrial management

Output: Three inter-country projects and 23 country projects in 20 countries in progress at the start of the biennium, 13 of which are to be completed and 13 new projects to commence during the biennium.

2.7 Factory establishment

Output: One inter-country project and eight country projects in eight countries in progress at the start of the biennium, four of which are to be completed and five new projects to commence during the biennium.

2.8 Industrial consultancy

Output: Two inter-country projects and seven country projects in seven countries in progress at the start of the biennium, four of which are to be completed and five new projects to commence during the biennium.

2.9 Industrial training infrastructure

Output: Twenty-seven country projects in 12 countries in progress at the start of the biennium, 12 of which are to be completed and 20 new projects to commence during the biennium.

2.10 Industrial training through fellowships

Output:

(i) Implementation of about 3,000 individual fellowships and study tours during the biennium;

(ii) Technical publications: (a) UNIDO Guide to Training Opportunities for Industrial Development (15th and 16th editions) (one in 1986; one in 1987); and (b) UNIDO Industrial Training Offer Programme for 1987 and 1988 (one in 1986; one in 1987).

2.11 Industrial group training

Output:

Implementation of about 110 group training programmes (seminars, workshops, in-plant and other group training) during the biennium.

2.12 Planning, strategies and methodologies for human resources development in industry

Output:

(i) Eight country projects in eight countries in progress at the start of the biennium, all of which are to be completed and 20 new projects to commence during the biennium (operational budget);

(ii) Technical publication: training materials designed for use in training workshops on modern methods of handling information (1987) (operational budget).

Subprogramme 3. Operations relating to technology development and transfer

(a) Resource requirements:

Regular budget: \$5,210,200 (18.0 per cent of programme total);

Operational budget: \$2,873,400 (24.1 per cent of programme total).

(b) Legislative authority

140. The legislative authority of this subprogramme is General Assembly resolutions 2152 (XXI), paragraph 2; 31/162, paragraph 1 and 35/66 A, paragraphs 2 and 7; the Lima Declaration and Plan of Action (paras. 58 (f), 60 (i), 60 (k) and 66); and the New Delhi Declaration and Plan of Action, sections III and V.

(c) Objectives

141. The objectives of this subprogramme are:

(i) Intergovernmental objective: to assist Governments, by means of technical co-operation programmes, in developing industrial production in the developing countries;

(ii) General objective of the secretariat: to assist developing countries, mainly through the implementation of technical co-operation projects, to establish, expand or improve the efficiency of various sectors and branches of industry, which may be broadly grouped as follows: agro-based and agro-related, metallurgical, engineering, chemical and pharmaceutical industries;

(iii) Continuing subsidiary objectives of the secretariat: to assist developing countries, mainly through the implementation of technical co-operation projects, in the efficient utilization of energy resources and industrial-scale production of fuel and feedstocks from those resources; and in the limitation or prevention of pollution of the environment by industry; and to assist developing countries, mainly through the implementation of technical co-operation projects, in the establishment or strengthening of specialized technology centres.

(d) Problem addressed

142. The common problem addressed in this subprogramme is how best to exploit the natural resources and comparative advantage of the various developing countries in order to ensure for them a worthwhile share in world production and trade in various industrial sectors. It is for each developing country to determine its own industrial development goals and priorities, and these will be reflected in the technical co-operation projects that will be approved for implementation in the plan period. However, guidance on such priorities has been given in the Lima and New Delhi Declarations and Plans of Action, and in the International Development Strategy. The specific problems which confront developing countries in the development and transfer of technology have been discussed in programme 2, subprogramme 4 and 5, where promotional activities to overcome them are described. These same problems, with the emphasis on the practical difficulties encountered in the course of manufacturing operations, are also the concern of this subprogramme. The rising cost of energy has rendered these problems particularly acute.

(e) Strategy for the period 1984-1989

143. Attention will continue to be given to the establishment of pilot or demonstration plants, sometimes related to the utilization of domestically available raw materials not employed in the industrialized countries; introduction of improved manufacturing processes; and the development and modification of technologies in several specialized fields and their testing for application in developing countries - for example, production of pharmaceuticals from medicinal plants, development of anti-seismic constructions, and industrial-scale production of biogas and liquid and gaseous fuels from coal and peat. Emphasis will be placed on the maximum use of locally available raw materials, including industrial and agricultural wastes, in the metallurgical, chemical and engineering industries. Projects will take into account the need to minimize environmental pollution and the need to introduce energy-saving technology. In the energy sector, they will concentrate on developing low and non-waste technologies for energy production, commercializing the processes involved and developing prototype equipment for the exploitation of new and renewable sources of energy.

144. In the case of agro-chemicals, emphasis will be given to the production of ammonia from coal, beneficiation of low-grade phosphate ores for phosphatic fertilizers, and the recycling of solid waste for the production of organic fertilizers. The production of pesticides by fermentation and by extraction from plants will receive increasing attention. Projects for the production of capital goods, including equipment for telecommunications and transport, will be implemented in a growing number of developing countries. The manifold and rapidly increasing applications of electronics throughout industry will be reflected in all technical co-operation programmes. The potential for technical co-operation among the developing countries will have greatly increased and greater emphasis will be placed on projects of this kind.

(f) Programme elements:

145. 3.1 Development of wood-processing and wood products industries

Output:

Two inter-country projects, five interregional/global projects and 20 country projects in 18 countries in progress at the start of the biennium, 24 of which are to be completed and 27 new projects to commence during the biennium.

3.2 Development of textile and garment manufacturing industries

Output:

Three inter-country projects, three interregional/global projects and 16 country projects in 14 countries in progress at the start of the biennium, 17 of which are to be completed and 22 projects to commence during the biennium.

3.3 Development of agro-food and related industries

Output:

Five inter-country projects, four interregional/global projects and 34 country projects in 25 countries in progress at the start of the biennium, 32 of which are to be completed and 43 new projects to commence during the biennium.

3.4 Development of the leather, footwear and leather and rubber products industries

Output:

Two interregional/global projects and 28 country projects in 22 countries in progress at the start of the biennium, 14 of which are to be completed and 16 new projects to commence during the biennium.

3.5 Development of packaging industries

Output:

One inter-country project, one interregional/global project and eight country projects in eight countries in progress at the start of the biennium, eight of which are to be completed and 9 new projects to commence during the biennium.

3.6 Development of new uses for agro-based raw materials, by-products and wastes

Output:

Six interregional/global projects and two country projects in one country in progress at the start of the biennium, all of which will be completed and four new projects to commence during the biennium.

3.7 Industrial processing of ores and concentrates of non-ferrous metals

Output:

Nineteen country projects in 13 countries in progress at the start of the biennium, 14 of which are to be completed and 10 new projects will commence during the biennium.

3.8 Development of iron and steel industries and products

Output:

One regional project and 21 country projects in 15 countries in progress at the start of the biennium, 10 of which are to be completed and 12 new projects to commence during the biennium.

3.9 Development of foundry and other metal transformation/forming industries and products

Output:

Fifteen country projects in 15 countries in progress at the start of the biennium, 8 of which are to be completed and 12 new projects to commence during the biennium.

3.10 Establishment and strengthening of centres for metallurgical technology

Output:

Eight country projects in eight countries in progress at the start of the biennium, four of which are to be completed and four new projects to commence during the biennium.

3.11 Assessment of properties and processing of minerals

Output:

Six country projects in six countries in progress at the start of the biennium, four of which are to be completed and six new projects to commence during the biennium.

3.12 Design and manufacture of machinery, equipment and installations for manufacturing sectors not covered by other programme elements

Output:

Forty-two country projects in 19 countries in progress at the start of the biennium, 25 of which are to be completed and 27 new projects to commence during the biennium.

3.13 Design, development, manufacture and maintenance of electrical and electronic machinery, equipment and installations for industries

Output:

Thirty-six country projects in 15 countries in progress at the start of the biennium, 24 of which are to be completed and 28 new projects to commence during the biennium.

3.14 Design, development, manufacture, maintenance and repair of land-based and water-borne transport equipment

Output:

Twenty-three country projects in 11 countries in progress at the start of the biennium, 13 of which are to be completed and 14 new projects to commence during the biennium.

3.15 Design, development, manufacture, maintenance and repair of measuring and control equipment

Output:

Fourteen country projects in eight countries in progress at the start of the biennium, eight of which will be completed and 10 new projects to commence during the biennium.

3.16 Design, production and maintenance of metal products and repair and maintenance of industrial machinery and equipment*

Output:

Twenty-nine country projects in 15 countries in progress at the start of the biennium, 17 of which are to be completed and 22 new projects to commence during the biennium.

3.17 Application of computer and other advanced techniques to engineering industries

Output:

Nineteen country projects in nine countries in progress at the start of the biennium, nine of which are to be completed and 12 new projects to commence during the biennium (operational budget).

3.18 Development of strategies, establishment of systems, improvement of management and production of equipment in the field of energy engineering

Output:

Twelve country projects in 12 countries in progress at the start of the biennium, 10 of which are to be completed and 15 new projects to commence during the biennium.

3.19 Development of local resources for building materials and for construction

Output:

Three inter-country projects and 54 country projects in 28 countries in progress at the start of the biennium, 25 of which are to be completed and 34 new projects to commence during the biennium.

3.20 Development of processing technology for basic chemicals and of application engineering for petrochemicals

Output:

Two inter-country projects and 46 country projects in 38 countries in progress at the start of the biennium, 26 of which are to be completed and 35 new projects to commence during the biennium.

3.21 Development and transfer of technology for local formulation and production of fertilizers and pesticides

Output:

Three inter-country projects and 30 country projects in 15 countries in progress at the start of the biennium, 15 of which are to be completed and 30 new projects to commence during the biennium.

3.22 Formulation, packaging, quality control and production of pharmaceuticals

Output:

One inter-country project and 39 country projects in 22 countries in progress at the start of the biennium, 15 of which are to be completed and 10 new projects to commence during the biennium.

3.23 Utilization of waste paper and agricultural wastes in pulp and paper production

Output:

Sixteen country projects in 12 countries in progress at the start of the biennium, 8 of which are to be completed and 12 new projects to commence during the biennium.

3.24 Production of biofuels and synthetic fuels

Output:

Thirty-five country projects in 25 countries in progress at the start of the biennium, 12 of which are to be completed and 30 new projects to commence during the biennium.

3.25 Environmental engineering in industry: recycling, process modification and effluent treatment

Output:

Eighteen country projects in 12 countries in progress at the start of the biennium, 8 of which are to be completed and 10 new projects to commence during the biennium.

Subprogramme 4. Pre-investment activities

(a) Resource requirements:

Regular budget: \$1,904,600 (6.6 per cent of programme total);

Operational budget: \$1,803,200 (15.1 per cent of programme total).

(b) Legislative authority

146. The legislative authority for this subprogramme is General Assembly resolutions 2152 (XXI), paragraphs 1 and 2; 31/163, paragraph 2 (b); 3362 (S-VII), section IV, paragraph 6; 35/64, paragraph 3; Lima Declaration and Plan of Action, section V; and New Delhi Declaration and Plan of Action, section II; and UNIDO IV resolution 6, paragraph 8 and resolution 7, paragraphs 1 and 5, mobilization of financial resources (paragraph 16), and draft resolution on world industrial restructuring and redeployment (paragraph 5 and 7).

(c) Objectives

147. The objectives of this subprogramme are:

- (i) Intergovernmental objective: to secure investment for industrial development in developing countries by means of technical co-operation programmes and the encouragement of promotional measures;

- (ii) General objective of the Secretariat: to assist developing countries to expand their industrial production by the promotion of an increasing flow of private and public sector investment resources consistent with their national plans and policies and through the implementation of technical co-operation projects in the field of preparation and evaluation of bankable feasibility studies, up-grading of national capabilities to conduct such studies, the application of the Computer Model for Feasibility Analysis and Recording (COMFAR), long-term partnership arrangements through matchmaking activities, and investment promotion training.

(d) Problem addressed

148. The achievement of the Lima target involves investment in industrial production facilities in the developing countries on a scale which poses severe problems in the mobilization of financial resources. No less serious a constraint, however, is the scarcity of national skills for project preparation, evaluation and implementation. With the tendency for industrial technology, size and structure of market and organization to become increasingly complex, this problem will increase in severity unless remedial action is taken. In some developing countries, there is often only limited information about potential sources of investment funds and about the lending procedures and preferred areas of operation of those funds or information on possible negative or positive aspects connected with foreign investments. In the developed countries, there is generally a lack of understanding of the mutual benefits that can result from industrial joint ventures in the developing countries. Even when potential investors from the developed countries and the sponsors of industrial projects in developing countries have entered into contact with each other, the unfamiliarity of the latter with many technical and financial aspects of joint ventures may render the conclusion of a viable (because mutually beneficial) agreement a difficult process.

(e) Strategy for the period 1984-1989

149. Assistance will be continued with adjustments as appropriate in the light of economic developments. It is anticipated that more resources will become available to finance pre-investment studies in selected developing countries and to up-grade national capabilities to conduct such studies and that an increased number of technical co-operation and investment projects will be undertaken or supported. Furthermore, it will be important to create ever closer institutional ties between investment action and pre-investment activities of this subprogramme. The training activities and information flows will help developing countries to strengthen their negotiating capacity in reaching agreements on international joint ventures beneficial to their economy. Further measures to strengthen the negotiating capacity will be investigated.

150. Survey missions will be undertaken to prepare analyses and reassessments of the industrial investment potential in developing countries at their request. The World Bank Group including the International Finance Corporation, as well as other multilateral financing and development agencies will be assisted in preparing projects, especially in sectors in which UNIDO offers knowledge and experience. The sectoral and geographical coverage of the various investment promotion activities will continue to expand. Particular emphasis will be placed on action at the sub-regional level in the African region in the context of the Industrial Development Decade for Africa. New ideas and proposals will be developed regarding North-South joint ventures in the fields of small- and medium-scale industries, industrial rehabilitation and modernization, and rural development.

(f) Programme elements:

151. 4.1 Preparation and evaluation of feasibility studies for industrial investment

Output:

Five inter-country projects, five interregional/global projects and 30 country projects in 25 countries in progress at the start of the biennium, 20 of which are to be completed and 30 new projects to commence during the biennium;

4.2 Upgrading of national capabilities to conduct pre-investment studies

Output:

Three inter-country projects and 15 country projects in 12 countries in progress at the start of the biennium, 10 of which are to be completed and 20 new projects to commence during the biennium.

4.3 Computer applications to pre-investment studies

Output:

(i) Five inter-country projects and 25 country projects in 15 countries in progress at the start of the biennium, 25 of which are to be completed and 40 new projects to commence during the biennium (operational budget).

(ii) Maintenance and expansion of the Computer Model for Feasibility Analysis and Reporting (COMFAR) (operational budget).

4.4 Identification and formulation of industrial project proposals for international co-operation in developing countries

Output:

(i) Identification and formulation of about 700 industrial investment project proposals from developing countries for promotion among potential partners in industrialized and selected developing countries;

(ii) Identification of about 250 industrial investment project proposals for redeployment of industrial production facilities.

4.5 Development and application of promotion tools for international co-operation among developing countries

Output:

Technical publications: (a) updated series of 200 manufacturing profiles ("How to start manufacturing industries"); (100 in 1986; 100 in 1987) (operational budget); (b) updated lists of 250 selected industrial investment project proposals (two issues in 1986; two issues in 1987) (operational budget); (c) updated series of industrial investment profiles of developing countries, including 30 new countries (50 in 1986; 80 in 1987) (operational budget); and (d) industrial partnership proposals listing manufacturing opportunities in respect of some 3,500 products (1987).

4.6 Promotion of industrial investment projects in developing countries

Output:

(i) Substantive and conference servicing of six investment promotion meetings (three in 1986; three in 1987) (operational budget);

(ii) Arrangement of about 50 country presentation tours for some ten developing countries (25 in 1986; 25 in 1987) (operational budget).

In addition, an advisory service on the creation of joint ventures will be maintained (operational budget).

4.7 UNIDO/World Bank co-operative programme

Output:

In liaison with the World Bank: Technical publications: (a) joint industrial sector studies (three in 1986; three in 1987) (operational budget); and (b) identification and preparation of 20 technical assistance projects for financing from IBRD loans or IDA credits and execution by UNIDO (operational budget).

4.8 Mobilization of financing resources for industrial investment projects in developing countries

Output:

Technical publication: updated and expanded edition of the Directory of Financial Resources for Industrial Projects in Developing Countries (1987) (operational budget).

4.9 UNIDO Investment Promotion Services

Output:

Technical co-operation: operation of and support to UNIDO Investment Promotion Services and strengthening of the network of institutions carrying out similar work in selected developing countries, whose output will be the conclusion of the promotion of 200 industrial investment projects in developing countries and the training in investment promotion of 50 officials from developing countries.

Subprogramme 5. Programme implementation and management and other support services

(a) Resource requirements:

Regular budget: \$8,163,100 (28.2 per cent of programme total);

Operational budget: \$4,855,400 (40.6 per cent of programme total).

(b) Programme elements:

152. 5.1 Project personnel recruitment

Output:

(i) Appointment of 2,700 to 3,200 new experts and consultants and extension of 1,600 to 2,100 contracts to serve for a total of 16,200 to 18,900 work-months (operational budget);

(ii) Operation of the project personnel recruitment system in Africa for selecting and interviewing candidates for the roster of technical assistance experts from Africa (operational budget).

5.2 Procurement of equipment supplies and contractual services

Output:

Provision of contractual services and procurement of equipment for technical co-operation projects, and provision of services of this nature to other United Nations units at Vienna and to the joint services of the Vienna International Centre (operational budget).

5.3 Programme implementation and management

Subprogramme 6. Industrial development decade for Africa

(a) Resource requirements:

Regular budget: \$8,600,000 (29.7 per cent of programme).

(b) Programme elements:

153. 6.1 Industrial development decade for Africa (It was understood that the provision by the General Assembly of at least \$5 million on a permanent annual basis would continue only for as long as UNIDO remained part of the United Nations Secretariat). In order to clearly identify outputs with regard to the implementation of the Decade, all related outputs of the whole of UNIDO have been consolidated into this new subprogramme with a reference to the programme previously cited in the Secretary-General's budget proposal (A/C.5/40/1). It should be noted, therefore, that not all of the outputs of this subprogramme will be carried out by the Division of Industrial Operations.

Output:

(i) Substantive servicing of four subregional meetings on follow-up to the initial integrated industrial promotion programme in Africa (two in 1986, two in 1987) (previous B.1.3, ODG);

(ii) Technical co-operation: 5 additional sectoral programming missions to African governments to identify industry sector projects to be included in UNDP country programmes for the fourth UNDP country programming cycle (1987-1991) (previous, in part, 1.1.1 (i), DPC);

(iii) Technical co-operation: project formulation or review missions to 15 developing countries in Africa during the biennium (previous, in part 1.1.1 (ii), DPC);

(iv) Reports to African Governments presenting the conclusions and recommendations of UNIDO secretariat programming and project formulation missions carried out during the biennium (7 in 1986, 8 in 1987) (previous, in part 1.2.1 (v), DPC);

(v) Technical assistance: substantive support for solidarity meetings in African countries to identify areas for co-operation and to reach agreement on specific projects and programmes, as well as follow-up to solidarity meetings (two in 1986, three in 1987) (previous, in part, 1.3.1 (i) DPC);

(vi) Technical publications: (a) locational pattern and structure of selected industries in Africa (one in 1986, one in 1987); and (b) supply of and demand for manufactured products in selected industrial subsectors in Africa (1987) (previous, in part, 2.2.3, DIS);

(vii) Technical co-operation: provision of advisory services to African countries in the selection and application of new technologies in the field of microelectronics and biotechnology (10 in 1986, 10 in 1987) (previous 2.4.4 (iv), DIS);

(viii) Technical co-operation: additional advisory missions to Africa related to the negotiation of technology acquisition contracts, at the request of Governments or governmental organizations, in approximately five countries (2 in 1986, 3 in 1987) (previous, in part, 2.4.6, DIS);

(ix) Technical co-operation: substantive servicing of training seminars in Africa on the acquisition of technology for entrepreneurs in selected developing countries (one in 1986, one in 1987) (previous, in part, 2.4.7 (i), DIS);

(x) Technical co-operation: advisory assignments related to the preparation of technology transfer policies at the request of Governments and governmental organizations in Africa (five in 1986, five in 1987) (previous 2.4.7 (ix), DIS);

(xi) Technical publications: guidelines for the negotiation and acquisition of technology in priority subsectors, with special reference to Africa (one in 1986, one in 1987) (previous 2.4.7 (x), DIS);

(xii) Technical co-operation: establishment of information networks linking individual and institutional contributors with INTIB so as to enlarge the INTIB information base, including the strengthening of the information unit at the African Regional Centre for Technology (ARCT) and establishing a link with INTIB (previous, in part, 2.5.1 (i), DIS);

(xiii) Technical co-operation: regional advisory missions to improve the effectiveness of the linkages of recipient information systems with INTIB, including strengthening national and subregional industrial and technological information services in Africa (previous, in part, 2.5.2 (i), DIS);

(xiv) Two new additional projects in Africa to commence during the biennium (previous, in part, 3.1.1 (i), DIO);

(xv) Organization of 6 additional national workshops within the context of the Industrial Development Decade for Africa (previous, in part, 3.1.1 (ii), DIO);

(xvi) Organization of four training workshops related to industrial strategy and planning in Africa (two in 1986, two in 1987) (previous 3.1.1 (iii), DIO);

(xvii) One new additional project in Africa to commence during the biennium (previous, in part, 3.2.2, DIO);

(xviii) One new additional project in Africa to commence during the biennium (previous, in part, 3.2.3 (i), DIO);

(xix) Five new additional projects in Africa to commence during the biennium (previous, in part 3.2.9, DIO);

(xx) Implementation of five additional group training programmes in Africa (seminars, workshops, in-plant and other group training) during the biennium (previous, in part, 3.2.11, DIO);

(xxi) Fourteen new additional projects in Africa to commence during the biennium (previous, in part, 3.2.12 (i), DIO);

(xxii) Two new additional projects in Africa to commence during the biennium (previous, in part, 3.3.3, DIO);

(xxiii) One new additional project in Africa to commence during the biennium (previous, in part, 3.3.9, DIO);

(xxiv) One new additional project in Africa to commence during the biennium (previous, in part, 3.3.13, DIO);

(xxv) Two new additional projects in Africa to commence during the biennium (previous, in part, 3.3.14, DIO);

(xxvi) Two new additional projects in Africa to commence during the biennium (previous, in part, 3.3.16, DIO);

(xxvii) Two new additional projects in Africa to commence during the biennium (previous, in part, 3.3.18, DIO);

(xxviii) One new additional project in Africa to commence during the biennium (previous, in part, 3.3.19, DIO);

(xxix) One new additional project in Africa to commence during the biennium (previous, in part, 3.3.20, DIO);

(xxx) One new additional project in Africa to commence during the biennium (previous, in part, 3.3.21, DIO);

(xxxi) Two new additional projects in Africa to commence during the biennium (previous, in part, 3.3.22, DIO);

(xxxii) Technical co-operation: organization of four training workshops in Africa related to industrial project preparation, evaluation, financing and implementation (two in 1986; two in 1987) (previous 3.4.1(ii), DIO);

(xxxiii) Identification and formulation of about 50 additional industrial investment project proposals from developing countries in Africa for promotion among potential partners in industrialized and selected developing countries (previous, in part, 3.4.4 (i), DIO);

(xxxiv) Technical co-operation: the training in investment promotion of 20 additional officials from developing countries in Africa (previous, in part, 3.4.9, DIO);

(xxxv) Additional promotion of the Industrial Development Decade for Africa (previous, in part, D.(c) (iv), DCS).

Resource requirements: (at revised 1985 rates)

Established and temporary posts

154. Staff resources required to implement the programme outlined above are estimated at 3,792 work-months at the Professional and higher levels, of which 2,472 work-months would be under the regular budget and 1,320 would be from the operational budget resources. The distribution of these staff resources would be as follows:

<u>Subprogramme</u>	<u>Work-months for established and temporary posts</u>		
	<u>(Professional and higher levels)</u>		
	<u>RB</u>	<u>OB</u>	<u>Total</u>
1	192	24	216
2	768	216	984
3	888	336	1 224
4	264	288	552
5	360	456	816
6*	0	0	0
Total	2 472	1 320	3 792

* Distributed over the various sub-programmes

Provision of the required 2,472 Professional and higher level work-months of regular budget staff resources would be made from existing posts (2,328 work-months), by redeployment of a post from the Office of the Director-General (24 work-months) and by redeployment of five posts, from Section 24 of the United Nations budget (120 work-months).

Redeployment of posts

155. One ASG post has been redeployed from the programme Executive direction and management to subprogramme 5, Programme implementation and management and other support services of this programme to serve as Deputy Director-General. The Deputy Director-General would be assisted by a P-4 Professional level post and a General Service other level post assigned from within the existing subprogramme.

Continuation of existing posts

156. Five Professional posts (one D-2, one D-1 and three P-5 level) and five General Service other level posts are proposed for redeployment from the previous UN Budget Section 24, Regular programme of technical co-operation to Subprogramme 5, Programme implementation and management. The incumbents of the professional level posts would serve as interregional advisers. The advisers, in close collaboration with the substantive Branches and Sections, would undertake technical missions to review ongoing projects including tripartite, in-depth and end of project missions in their respective fields of specialization and would assist Governments in the identification and formulation of new projects. As experts, they also provide technical consultancy services and respond to urgent technical assistance requests from Governments. They also participate in UNIDO consultation meetings, expert group meetings and meetings organized by other United Nations organizations, professional associations or institutions. The incumbents of the five General Service posts would be primarily responsible for providing administrative support to the interregional advisers. These redeployments are

proposed as a result of the conversion of UNIDO into a specialized agency. Annex II of the Constitution of the UNIDO provides that the regular budget of the new agency include regular expenses of the interregional advisers.

Reclassification of posts

157. It is proposed to reclassify one P-5 level post to the D-1 level. This post is located under Subprogramme 5, Programme implementation and management. The incumbent of the post serves as the Head of Section, Purchase and Contracts and is responsible for the procurement of all equipment items and contracts for services for technical assistance projects.

Consultants

158. The estimated requirements under this heading (\$412,700), reflecting a decrease of \$31,900 over the previous biennium, relate to the activities described below:

<u>Programme element</u>	<u>Description of tasks</u>	<u>Work-months</u>	<u>\$</u>
2.3	To prepare technical publications on computer applications in small-scale industry production and management and on the establishment of delivery systems for technical services, particularly for small-scale industries	5	20 000
2.6	To develop software for management and operations of industrial plants	3	11 900
2.8	To prepare guidelines for the establishment and operation of consulting services in Africa	2	8 000
2.10	To prepare the thirteenth and fourteenth issues of the <u>UNIDO Guide to Training Opportunities for Industrial Development</u>	1.5	6 000
2.12	To prepare a technical publication on training material for use in training workshops on modern methods of handling information, to prepare studies as policy instruments for planning and programming human resources for industry and to develop training programmes	4.5	28 800
3.2	To prepare a working document on the designing, patterning and grading of garment models and to assist in the selection of specialized equipment for standard garment sewing lines	2	7 900
3.3	To prepare technical papers for the expert group meeting to evaluate food processing technologies in Africa	4	15 800
3.4	To undertake studies on leather goods production in developing countries with special emphasis on the utilization of locally available raw materials and components and on modern footwear technology for developing countries	2.5	10 000

<u>Programme element</u>	<u>Description of tasks</u>	<u>Work-months</u>	<u>\$</u>
3.8	To prepare a report on appropriate iron and steel technologies for transfer to developing countries and to study computer applications in metallurgical industries in developing countries, providing practical recommendations	4	10 900
3.9	To prepare guidelines for designing and establishing heat treatment facilities in developing countries and to undertake a study on establishing foundry facilities in least developed countries	3	11 900
3.11	To study the possibilities for the utilization of metallurgical waste products to manufacture useful products	2	7 900
3.17	To prepare a study on computer-aided design (CAD) and computer-aided manufacturing (CAM) in the discrete parts metalworking industries, focusing on achievements to date in developing countries and to recommend a course of action to increase the use of CAD/CAM technologies in developing countries	4	15 800
3.19	To undertake studies on the prefabrication industry with special emphasis on energy-saving aspects and on the use of agro-industrial waste materials in the construction industry	4	15 800
3.22	To study the production of diagnostic reagents in developing countries identifying the existing situation and making recommendations	4	15 800
4.1	To prepare manuals on the preparation of pre-investment studies applicable to small-scale industries and on the preparation of feasibility studies in selected industrial sub-sectors	4.5	17 200
4.3	To develop further the computer model for feasibility analysis and reporting to cover new applications	4	15 800
4.4	To identify and formulate industrial investment project proposals of a special, technical and/or complex nature	8	35 200
4.5	To assist in the screening of industrial investment project proposals of a special, technical and/or complex nature or suitable for redeployment, especially to least developed countries, to update industrial investment profiles and to develop further computerized information systems	8	35 500

<u>Programme element</u>	<u>Description of tasks</u>	<u>Work-months</u>	<u>\$</u>
4.6	To assist in the preparation of investment promotion meetings and in the promotion and negotiating of joint venture agreements	6	35 500
4.8	To prepare an updated and expanded edition of the <u>Directory of Financial Resources for Industrial Projects in Developing Countries</u> and to assist in the preparation of buy-back and leasing and similar investment agreements ..	6	28 100
4.9	To advise on methods of improving communication with investment promotion services	3	13 400
5.1	To assist in updating the <u>UNIDO Compendium of Field Experts</u>	4	15 800
5.3	To develop further a computerized management system in order to improve the overall monitoring and management of industrial operations activities	0	23 700
Total		95	412 700

Ad hoc expert groups

159. The estimated requirements under this heading (\$111,000), reflecting an increase of \$18,300 over the biennium 1984-1985 which has been redeployed from other programmes, relate to the activities described below:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
2.8	Meeting on specific management needs and development of industrial and management consultancy in Africa with special reference to least developed countries (Addis Ababa, 1987, 10 participants, eight days)	13 200
3.3	To evaluate specific food-processing technologies, with emphasis on African requirements for improvement of food industries in the region (selected African country, 1986, 15 participants, five days)	26 400
3.8	Meeting on computer applications in the iron and steel industry in developing countries with the aim of extending the techniques to other developing countries (selected North African country, 1986, 12 participants, five days) ...	23 700
3.14	Meeting on small-scale boat-building, boat repair and maintenance and related land-based transport equipment with the aim of encouraging African developing countries to develop their own boat-building and boat repair industry (Mauritius, 1986, 15 participants, five days)	22 000

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
3.25	To discuss environmental aspects of the chemical industry and measures to be taken to prevent environmental pollution in developing countries during industrialization (Vienna, 1987, 10 participants, five days)	15 800
4.8	One meeting on the topic of buy-back agreements (Vienna, 1986, 7 participants, three days); one meeting on the subject of leasing (Vienna, 1987, 5 participants, three days)	9 900
	Total	111 000
<u>Official travel of staff</u>		

160. The estimated requirements under this heading (\$645,300), reflecting an increase of \$233,900, relate to the formulation and implementation of technical co-operation projects, UNIDO representation at meetings of intergovernmental organizations and consultations with other organizations in the United Nations system for the purpose of programme co-ordination (subprogrammes 1, 2 and 3), and for the purpose of undertaking missions more closely connected with research, fact-finding and promotion, with the objective of mobilizing commercial sources of financing for business ventures in developing countries (subprogramme 4). An amount of \$87,000 for short-term advisory services is also included under this heading (subprogramme 5). This additional amount would cover approximately 17 new ad hoc missions of one-month duration for advisory services. In addition, an amount of \$217,000 for travel of interregional advisers is included under this subprogramme.

Technical co-operation (Industrial Development Decade for Africa)

161. In its resolution 39/233, the General Assembly decided, inter alia, to allocate at least \$5 million, on a permanent annual basis, from the regular budget in order to enable UNIDO to assist the African countries and the intergovernmental organizations concerned in the implementation of the programme for the Decade. Approximately 50 per cent of this allocation is proposed to be used for financing technical co-operation activities in favour of the 26 African least developed countries which would basically cover technical advisory services, establishment of pilot and demonstration plants, human resources development and preparation of industrial studies. The estimated requirements (\$8.6 million) for the biennium 1986-1987 would be distributed as follows:

	<u>\$</u>
(a) Technical advisory services	2 421 400
(b) Establishment of pilot and demonstration plants	1 798 400
(c) Human resources development and related activities	1 922 700
(d) Industrial institutional infrastructure	1 156 500
(e) Follow-up to subregional and other programmes	578 200
(f) Preparation of industrial studies	506 000
(g) Promotion of the Decade	216 800
Total	8 600 000

Technical co-operation

162. Part B of Annex II of the Constitution of the United Nations Industrial Development Organization provides that in order to improve the effectiveness of the Organization's programme of work in the field of industrial development, the

regular budget shall also finance other activities heretofore financed out of Section 24 of the United Nations Regular Budget in the amount of 6 per cent of the total of the regular budget.

163. An amount of \$4,902,700 (at 1985 rates) is requested for regular programme activities in order to strengthen the capabilities of developing countries in the field of training. Assistance in group training, establishment and strengthening of training facilities, individual fellowships etc., would be provided for the developing countries, with emphasis on the least developed countries. It is expected that the programme, as in the past, will also make special efforts to enhance co-operation among developing countries, consult with Governments on specific projects on potential partnership for co-operation in priority branches of industry with special measures in favour of the least developed countries.

164. The estimated requirements (\$4,902,700) for the biennium 1986-1987 available for the programme of technical assistance in industrial development in accordance with part B of Annex II of the Constitution of UNIDO would be allocated by programme component as follows:

TABLE 16 SUMMARY OF RESOURCE REQUIREMENTS BY TYPE OF ACTIVITY
(Thousands of United States dollars)

Type of activity	: 1984- : 1985	! (at 1985 rates) ! ! 1986 - 1987	! Inflation in ! ! 1986-1987	! Total
Co-operation among developing countries	500.0	576.0	36.0	612.0
Consultations with Governments	130.0	89.0	5.0	94.0
Special needs of the least developed countries	2004.2	2293.0	139.0	2432.0
Sub-total	<u>2634.2</u>	<u>2958.0</u>	<u>180.0</u>	<u>3138.0</u>
Training:				
Individual fellowships	520.0	521.0	31.0	552.0
Group training	840.0	832.0	51.0	883.0
Establishment and strengthening of training facilities in developing countries	680.0	591.7	36.1	627.8
Sub-total	<u>2100.0</u>	<u>1944.7</u>	<u>118.1</u>	<u>2062.8</u>
Regional advisory services	700.0	-	-	-
Short-term advisory services (Interregional advisors)	850.0	-	-	-
Sub-total (For 1986-1987 these costs have been transferred to the regular budget in accordance with Part A, Annex II of the Constitution of the UNIDO)	<u>1550.0</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>6284.2</u>	<u>4902.7</u>	<u>98.1</u>	<u>5200.8</u>

A further breakdown of the activities earmarked for special measures in favour of the least developed countries envisaged in 1986-1987 is provided below.

TABLE 17. SPECIAL MEASURES FOR INDUSTRIAL DEVELOPMENT
IN FAVOUR OF THE LEAST DEVELOPED COUNTRIES:
RESOURCE REQUIREMENTS BY TYPE OF ACTIVITY

(Thousands of United States dollars)

Type of activity	1986-1987 (at 1985 rates)	Inflation in 1986-1987	Total
Training	229.0	14.0	243.0
Assistance in project preparation, evaluation and implementation	252.0	15.0	267.0
Improvement of existing production facilities	344.0	21.0	365.0
Development of new production facilities	780.0	48.0	828.0
Industrial development planning and infrastructure	482.0	29.0	511.0
Unallocated	206.0	12.0	218.0
Total	<u>2 293.0</u>	<u>139.0</u>	<u>2 432.0</u>

Remark: It is to be noted that, as it was the case in the past, the least developed countries will also benefit from allocations earmarked for the other programme components in particular from the training component, which will add approximately US\$1.0 million to the allocation already reserved for these countries.

CONFERENCE SERVICES, PUBLIC INFORMATION AND EXTERNAL RELATIONS

ESTIMATED RESOURCES FOR 1986-1987 BY PROGRAMME
(in thousands of United States dollars)

TABLE 18

Code	Objects of expenditure	Regular Budget	Operational Budget	TOTAL
010	Established posts	9,062.0	26.5	9,088.5
020	Temporary assistance for meetings	390.2	-	390.2
030	General temporary assistance	0.0	131.5	131.5
100	Common staff costs	3,082.3	9.0	3,091.3
113	Representation allowances	7.2	-	7.2
242	Other official travel of staff	70.4	-	70.4
330	Contractual services	127.3	-	127.3
350	External printing and binding	146.7	-	146.7
358	Photo visual materials	47.9	-	47.9
540	Public information supplies	23.8	-	23.8
932	Contributions to joint administrative activities provided by IAEA	1,300.0	-	1,300.0
940	Contributions to joint activities provided by UNDP	682.0	-	682.0
	TOTAL	14,939.8	167.0	15,106.8

D. Programme support

1. Conference services, public information and external relations

TABLE 19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1984-1985 appropriation	Estimated additional requirements				1986-1987 estimates
		Revaluation of 1984-1985 resource base (at revised 1985 rates)	Re-source growth (at revised 1985 rates)	Inflation in 1986 and 1987	Total increase	
Established posts	8 924.4	(189.2)	(149.0)	475.8	137.6	9 062.0
Temporary assistance, meetings	697.9	39.5	(369.6)	22.4	(307.7)	390.2
Overtime	4.4	-	(4.4)	-	(4.4)	-
Common staff costs	3 040.1	(62.5)	(53.6)	158.3	42.2	3 082.3
Representation allowances	1.2	-	6.0	-	6.0	7.2
Official travel of staff	120.0	3.1	(57.7)	5.0	(49.6)	70.4
Contractual services	135.7	(2.4)	(13.3)	7.3	(8.4)	127.3
External printing and binding	156.3	(2.7)	(15.3)	8.4	(9.6)	146.7
Photo-visual materials	51.1	(0.9)	(5.0)	2.7	(3.2)	47.9
Public information supplies	25.3	(0.4)	(2.4)	1.3	(1.5)	23.8
Contributions to joint administrative activities provided by IAEA	1 441.9	(24.3)	(192.1)	74.5	(141.9)	1 300.0
Contributions to joint activities provided by UNOV	-	-	645.4	36.6	682.0	682.0
Total	14 598.3	(239.8)	(211.0)	792.3	341.5	14 939.8a/

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth over (1)
14 358.5	(211.0)	-	82.0)	(129.0)	(0.9%)

a/ Estimated income of \$2,215,500 from the United Nations for joint UNIDO/UN translation and document services operated by UNIDO is credited to income section 2.

TABLE 19 (continued)

(2) Operational budget resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Operational budget	80.0	167.0
Total (a)	80.0	167.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
Industrial Development Fund	200.0	200.0
Total (c)	200.0	200.0
Total (a), (b) and (c)	280.0	367.0
	Total	15 306.8

D. Programme support

1. Conference Services, Public Information and External Relations

165. The functions under this heading are enumerated below:

(a) Secretariat of the policy-making organs:

(i) Co-ordination, monitoring, editing and production of pre- and in-session documentation for the Programme and Budget Committee and the Industrial Development Board and the General Conference;

(ii) Preparation of programme and calendar of meetings;

(iii) Preparation of the plan for follow-up activities for the sessions of the General Conference, the Programme and Budget Committee and the Board, including preparation of reports on the work of their 1986 and 1987 sessions;

(iv) Preparation of the annual reports of the Director-General on the work of the Organization in 1986 and 1987;

(b) Relations with Governments and intergovernmental organizations:

(i) Promotion of the goals of UNIDO with Governments and intergovernmental organizations by soliciting their active support in all matters for which this support is vital for UNIDO;

(ii) Participation in fund-raising activities which are undertaken in close co-operation and collaboration with other secretariat units. The short- and medium-term targets of the activity consist in practice in raising gradually the annual pledging level to the Industrial Development Fund, which in past years was around or slightly over 25 per cent of the desired funding target of \$50 million;

(iii) Provision of support for over 70 National Committees for UNIDO in all geographical regions by considering ways and means to upgrade this network of contact-points in the member countries;

(c) Public information:

(i) Issuance of press releases in English and French, feature stories and specialized articles;

(ii) Production of journalistic material in English and French from information on field activities;

(iii) Dissemination of information material through news agencies from the pool of the non-aligned countries, the Pan-African News Agency and the media from three developing countries' economic regions;

(iv) Promotion of the Industrial Development Decade for Africa;

(v) Production of radio and television materials in English and French;

(vi) Production of photographic material on UNIDO projects;

(vii) Production of two UNIDO films;

(viii) Preparation of special photographic exhibits for various UNIDO meetings and events, production of posters and poster series, slide shows and slide programmes, and production of photo catalogues on selected UNIDO projects;

(ix) Provision of photographic coverage of UNIDO meetings, visits of eminent persons and special events for distribution to United Nations Information Centres, media and other interested parties;

(x) Planning and organization of information seminars and lectures on UNIDO programmes;

(xi) Responding to public inquiries and distribution of information material;

(xii) Conducting background briefings to visiting dignitaries and journalists from abroad;

(xiii) Development of educational material;

(xiv) Co-ordination of all public information activities at headquarters and in the field;

(xv) Development of joint activities with the Joint United Nations Information Committee and the Development Forum;

(d) Conference Services:

Agreement was reached between the Secretary-General of the United Nations and the Director-General of UNIDO in respect of joint conference services, whereby the joint UNIDO/UN translation and documents service will be operated by UNIDO and the joint UNIDO/UN meetings planning and interpretation service will be operated by the United Nations.

(1) Services operated by UNIDO

(i) Editing (in English and French) of documentation for meetings, reports, publications and circulars;

(ii) Translation into and from the six official languages of documentation for meetings, publications, reports, official correspondence, etc.;

(iii) Copy-preparing, typesetting, proofreading and graphic presentation of publications and other material;

(iv) Documents distribution.

(2) Services operated by UNOV

(i) Planning and organization of the servicing of sessions of intergovernmental and other bodies, including sessions of the General Conference, the Industrial Development Board and its Programme and Budget Committee, consultations, expert group meetings, investment promotion meetings, seminars, workshops and training courses;

(ii) Provision of interpretation services in the six official languages for the General Conference, the Industrial Development Board and the Programme and Budget Committee and in three or four languages for other meetings, as required;

(e) Programme formulation and direction:

(i) Planning, direction, co-ordination and supervision of the overall work of the Division of Conference Services, Public Information and External Relations;

(ii) Co-ordination and supervision of all projects or initiatives, from various areas of UNIDO, aiming at strengthening the relations with Governments and intergovernmental organizations, as well as at eliciting political and public support to UNIDO institutional programmes;

(iii) Development and co-ordination of the preparation and implementation of the programme concerning orientation briefings to new members of permanent missions accredited to UNIDO;

(iv) Supervision of the preparation of co-operation agreements at governmental and intergovernmental levels;

(v) Assistance to other units of the Organization in order to facilitate their contacts with permanent missions, Governments, intergovernmental organizations, mass media and other institutions;

(vi) Supervision and administration of the budget and the personnel of the Division and provision of guidance, whenever necessary, for the successful fulfilment of the divisional mandate.

Resource requirements (at revised 1985 rates)

Conference Services

166. In accordance with the agreement reached between UNIDO and UN in respect of joint conference services, the joint UNIDO/UN meetings planning and interpretation service will be operated by the United Nations and the joint translation and documents service will be operated by UNIDO. The estimated costs of the services are apportioned between the two organizations. UNIDO's share in the joint meetings planning and interpretation service is reflected under object of expenditure code "contributions to joint activities provided by UNOV". The share of the United Nations in the joint translation and documents service (\$2,095,500) may be found as a credit in income section 2.

Established posts

167. Staff resources required to implement the programme outlined above are estimated at 1,872 work-months at the Professional and higher levels which would be provided under the regular budget.

Transfer of posts to section 29C of the UN budget

168. The following transfer of posts were made to reflect the UNIDO/UN agreement reached to establish a joint UNIDO/UN meetings planning and interpretation service operated by the United Nations for

(a) Meetings planning: 1 P-4, 2 General Services at the other level;

(b) Interpretation: 1 P-5, 2 P-4, 1 P-3, 1 General Service at the other level.

UNIDO's share of the estimated costs is included under "contributions to joint activities provided by UNOV".

New Posts

169. One new Deputy Director-General post is proposed under programme formulation and direction. The incumbent will be responsible for the programming, implementation and overall management of the Division.

Redeployment

170. It is proposed to redeploy one P-4 post from the programme Executive direction and management to the Office of the Deputy Director-General. The incumbent will assist in establishing the broad guidelines of the work of the Office in accordance with the relevant legislative mandates. One General Service staff member is also proposed to be redeployed from the programme Executive direction and management to this Office.

Reclassification of posts

171. It is proposed to reclassify the post of Chief, Relations with Governments and Intergovernmental Organizations from the P-5 level to the D-1 level. The incumbent is responsible for the promotion of UNIDO goals with Governments and intergovernmental organizations including fund-raising activities and support of the National Committees for UNIDO.

172. It is also proposed to reclassify the post of Chief, Translation Section from the P-5 level to the D-1 level. The incumbent of this post supervises six unit chiefs at the P-5 level and a total of 59 Professional staff members.

173. It is proposed to reclassify the post of Chief, Arabic Translation Unit, from the P-4 level to the P-5 level. The incumbent is responsible for organizing the translation, revision, typing and related activities of the Unit, managing the staff of the Unit, translating and revising documents, setting linguistic standards for the Unit and serving as arbiter on all technical problems connected with the Arabic language.

Conversion from general temporary assistance to established posts

174. Owing to the increased workload, it is proposed to convert four General Service posts in the Secretariat of the policy-making organs at present financed from general temporary assistance funds to established posts, i.e. one professional assistant at the principal level and one secretary and two conference clerks at the other level.

175. The increase under established posts (\$119,400) and common staff costs (\$40,800) will be offset by a decrease (\$160,200) under general temporary assistance funds in the administration and common services programme where they are administered centrally.

Temporary assistance for meetings

176. The requirements under this heading (\$367,800) relate to the provision of translation and documents service to expert group meetings, consultation meetings and other meetings. As a result of the UNIDO/UN agreement reached to establish a joint UNIDO/UN meetings planning and interpretation service operated by the United Nations, the requirements under this heading show a decrease of \$295,800 reflecting the estimated costs of the service previously provided by UNIDO. UNIDO's share of the estimated costs of the service now provided by UN is included under "contributions to joint activities provided by UNOV".

Official travel of staff

177. The estimated requirements under this heading (\$65,400), involving a decrease of \$57,700, relate to public information activities and preparatory work by Conference Services in connection with meetings held away from Vienna, specifically the Consultations.

Contractual services

178. The estimated requirements (\$120,000) relate to external translation.

External printing and binding

179. The estimated requirements under this heading (\$138,300) relate to the printing of public information materials prepared by UNIDO.

Photo-visual materials

180. The estimated requirements under this heading (\$45,200) relate to the public information activities of UNIDO.

Public information supplies

181. The estimated requirements under this heading (\$22,500) relate to seminars for media representatives, to purposes such as development education and to the dissemination of information to and from the developing world.

Contributions to joint activities

182. Details on contributions to joint activities administered by IAEA and UNOV are given below:

(a) Contributions to joint activities administered by IAEA

The estimated requirements under this heading (\$1,225,500), involving a decrease of \$192,100, represent UNIDO printing needs from the Vienna International Centre Printing Service, which is managed by IAEA.

(b) Contributions to joint activities administered by UNOV

The estimated requirements under this heading (\$645,400) relate to UNIDO's share of the estimated costs for the joint UNIDO/UN meetings planning (\$139,200) and interpretation service (\$506,200)

ADMINISTRATION AND COMMON SERVICES

ESTIMATED RESOURCES FOR 1986-1987 BY PROGRAMME
(in thousands of United States dollars)

TABLE 20

Code	Objects of expenditure	Regular Budget	Operational Budget	TOTAL
010	Established posts	9,445.2	3,211.4	12,656.6
030	General temporary assistance	390.0	-	390.0
050	Overtime and night differential	419.2	-	419.2
089	Joint language training	248.2	-	248.2
092	Full-time language teachers	442.4	-	442.4
100	Common staff costs	3,214.9	1,091.5	4,306.4
113	Representation allowance	7.2	-	7.2
185	Career development training	41.0	-	41.0
242	Other official travel of staff	60.4	80.2	140.6
372	Data base acquisition and rental	136.5	-	136.5
394	External audit	132.4	-	132.4
410	Rental and maintenance of premises	7,348.8	-	7,348.8
420	Utilities	8,071.3	-	8,071.3
430	Rental and maintenance of equipment	907.1	-	907.1
450	Hospitality	20.6	-	20.6
490	Miscellaneous services	163.6	-	163.6
500	Supplies and materials	829.7	-	829.7
600	Furniture and equipment	527.9	-	527.9
660	Public information equipment	3.0	-	3.0
720	Improvements to premises	50.0	-	50.0
930	Contributions to joint activities provided by IAEA	2,517.5	320.0	2,837.5
940	Contributions to joint activities provided by UNOV	4,379.5	-	4,379.5
960	Contributions to joint administrative activities provided by UN bodies	406.1	-	406.1
TOTAL		39,762.5	4,703.1	44,465.6

2. Administration and common services

TABLE 21 ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	Estimated additional requirements					
	1984-1985 appropriation	1984-1985 revised rates	Revaluation of 1984-1985 resource base (at revised rates)	Re-source (at revised rates)	Inflation in 1986 and 1987	1986-1987 estimates
Established posts	8 553.2	(294.6)	666.6	520.0	892.0	9 445.2
General temporary assistance	639.6	(11.0)	(261.0)	22.4	(249.6)	390.0
Overtime	381.6	(6.7)	20.3	24.0	37.6	419.2
Temporary posts	1 028.4	(39.4)	(989.0)	-	(1 028.4)	-
Joint language training	327.6	(5.4)	(88.2)	14.2	(79.4)	248.2
Full-time language teachers	-	-	415.8	26.6	442.4	442.4
Common staff costs	3 222.6	(110.4)	(72.8)	175.5	(7.7)	3 214.9
Representation allowances	1.2	-	6.0	-	6.0	7.2
Career development training	40.0	(1.4)	-	2.4	1.0	41.0
Official travel of staff	78.1	1.8	(23.8)	4.3	(17.7)	60.4
Data base acquisition and rental	51.9	(0.9)	79.8	5.7	84.6	136.5
External audit	-	-	124.8	7.6	132.4	132.4
Rental and maint. of premises	6 705.2	(113.3)	336.0	420.9	643.6	7 348.8
Utilities	8 848.2	(99.9)	(1 139.7)	462.7	(776.9)	8 071.3
Rental and maint. of equipment	1 120.0	(18.8)	(245.9)	51.8	(212.9)	907.1
Hospitality	19.7	(0.3)	-	1.2	0.9	20.6
Miscellaneous services	176.5	(2.7)	(19.6)	9.4	(12.9)	163.6
Supplies and materials	1 071.0	(23.2)	(265.6)	47.5	(241.3)	829.7
Furniture and equipment	737.4	(12.9)	(226.9)	30.3	(209.5)	527.9
Public information equipment	5.8	(0.1)	(2.9)	0.2	(2.8)	3.0
Improvements to premises	66.8	-	(16.8)	-	(16.8)	50.0
Contributions to joint administrative activities provided by UN bodies	-	-	377.9	28.2	406.1	406.1
Contributions to joint activities provided by IAEA	2 506.8	(42.7)	(90.9)	144.3	10.7	2 517.5
Contributions to joint activities provided by UNOV	2 989.3	(375.3)	1 519.4	246.1	1 390.2	4 379.5
Total	38 570.9	(1 157.2)	103.5	2 245.3	1 191.6	39 762.5

Analysis of real growth (at revised 1985 rates)

(1) Total revalued 1984-1985 resource base	Resource growth				Rate of real growth over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
37 413.7	103.5	145.4	128.5	86.6	0.2%

TABLE 21 (continued)

(2) Operational budget resources

	! 1984-1985 !	! 1986-1987 !
	! estimated !	! estimated !
	! expenditures !	! expenditures !
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Operational budget	4 470.0	4 703.1
Total (a)	4 470.0	4 703.1
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	4 470.0	4 703.1
	Total	44 465.6

2. Administration and common services

183. The functions under this heading are carried out by the Division of Administration. They do not include the recruitment of project personnel and the procurement of equipment, supplies and services for technical co-operation projects, which are provided under the Industrial operations programme. The Division also manages certain services which, consequent to the opening of the Vienna International Centre, were included in section 284, Administrative services, Vienna, as provided by UNIDO. Starting 1986 onwards, common services entrusted to UNIDO will be financed under the regular budget of UNIDO and the sharable costs for the other participants shall be offset by the income. The functions are as follows:

(a) Financial services:

- (i) Preparation, review and analysis of the 1988-1989 budget proposals (1986);
- (ii) Preparation of financial implications of new programmes and projects under the regular budget and operational budget;
- (iii) Preparation of input for the first and final performance reports for the biennium 1986-1987 (1986 and 1987);
- (iv) Issuance of allotment advices for regular and operational budgets;
- (v) Management of staffing tables for posts financed from the regular budget and operational budget;
- (vi) Preparation of two reports on revenue and expenditure estimate of programme support costs (1986 and 1987) and two reports on the assessment of support costs of UNIDO activities (1986 and 1987);
- (vii) Preparation of reports on financial and statistical data and monthly expenditure reports;
- (viii) Participation in development and management of internal evaluation procedures;
- (ix) Preparation of two reports on the use of funds for consultants and ad hoc expert groups (1986 and 1987);
- (x) Restoration of inter-fund indebtedness;
- (xi) Management of the programming systems for the integration of treasury work on the computer system;
- (xii) Management and control of the receipt, custody, disbursement and investment of funds;
- (xiii) Continuous renewal of UNIDO bank accounts to ensure liquidity in all bank accounts necessary to meet current monthly expenditures;
- (xiv) Preparation of the annex to the annual report of the Director General (1986 and 1987);
- (xv) Control of the financial implementation of approximately 2,000 technical co-operation projects;

(xvi) Preparation of financial reports of the Industrial Development Fund for submission to the Director-General, the Industrial Development Board and donors (monthly);

(xvii) Preparation of forecasts of UNIDO technical co-operation delivery for UNDP and the Director-General (quarterly);

(xviii) Preparation of statements of income and expenditures on catering and garage accounts at the Vienna International Centre for the Director-General (monthly);

(xix) Preparation of statements of accounts and analyses on common services for user-organization reimbursement and value-added tax refund requests made to the Austrian Government (quarterly);

(xx) Preparation of reports, including the trial balance and allotment reports of the General Fund and status of pledges on the Industrial Development Fund and General Trust Fund, status of UNDP operating fund, reconciliations of bank accounts and recordings of UNDP field inter-office vouchers for the use of auditors and project managers (monthly);

(xxi) Preparation of statements of assets and liabilities and statements of income and expenditures on the General Fund and the Industrial Development Fund, as well as the special-purpose projects for the Director-General; statements, notes and analyses for UNDP accounts, projects, programme support costs and funds in trust for the Director-General and UNDP; statement of accounts for the World Bank (bi-annually);

(xxii) Preparation of financial reports and status of pledges to UNIDO for the Director-General's annual report; pension fund statements to the Board of the United Nations Joint Staff Pension Fund and statements of accounts on various trust funds to donor Governments (one each year);

(xxiii) Processing of the payroll, travel claims, special service agreements and payment vouchers;

(xxiv) Provision of co-ordination, system analyses and development of financial information and control systems as well as office automation for the financial Service, including conversion of the accounting system from batch to on-line mode, improvement of the headquarters payroll system, conversion of expert staffing table from batch to on-line mode, improvement of existing and creation of new office automation systems and establishment of link from micro to mainframe computer;

(xxv) Finance services on behalf of the United Nations at Vienna under the 1977 Memorandum of Understanding, UNIDO provides a number of services: preparation of statements of accounts and analyses on common and other services for user-organization reimbursement, monitoring of accounts receivable and payable, issuance of invoices to user-organizations and outside parties and drafting and follow-up of relevant correspondence; payments and disbursements as provided by the payroll unit for United Nations staff members and short-term staff members for United Nations Conferences, the travel claims unit for regular and short-term United Nations staff members and participants of United Nations meetings and the claims unit for bills and contracts for United Nations bodies, individual disbursement vouchers and tax reimbursements for United Nations staff; cashier and treasury services; data-processing services limited to using UNIDO's existing computer systems in connection with the accounting and payroll system, staffing tables (United Nations staff and experts);

(b) Personnel service:

(i) The development and management of a coherent personnel policy including the establishment of guidelines to ensure the effective and consistent implementation of resolutions adopted by the General Conference as well as measures approved by the United Nations common system.

(ii) Drafting of and participation in negotiating the agreement with the United Nations for the transfer, secondment and loan of staff from the United Nations to UNIDO and of basic agreements mentioned under section (e) below such as agreements with ILO, ICSC and the United Nations Joint Staff Pension Fund. Furthermore, preparing draft Staff Regulations for consideration by the Industrial Development Board and the General Conference of UNIDO followed by the preparation of the draft UNIDO Staff Rules for promulgation by the Director-General.

(iii) Drafting or adjusting UNIDO's personnel manual, administrative instructions and other directives and issuances related to personnel management. Formulation of proposals for policy adjustments, career development and placement of staff for consideration by the Director-General.

(iv) Preparation of the report of the Director-General on personnel questions including statistical data on the composition of the Secretariat, geographical distribution etc.

(v) Establishment of joint staff-management bodies in consultation with staff representatives and the servicing of such machinery in order to ensure its smooth functioning.

(vi) Administration of Staff Regulations, Rules, guidelines and instructions in respect of 1,500 staff members located at UNIDO Headquarters and 1,000 located in field duty stations.

(vii) Planning and processing of all recruitment action for staff in the Professional, General Service and Manual Worker categories as well as consultants (excluding project personnel in the Professional category). Recruitment and administration of short-term conference servicing staff (2,500 per year). Maintaining the roster of candidates for Secretariat posts and processing some 6,000 applications per year. Circulating vacancy announcements for Professional posts to Member States.

(viii) Development of common grading standards for the Vienna-based organizations for a classification scheme applicable to staff in the General Service and related categories. Classification of posts for all categories of staff (Professional category and above, General Service and Manual Workers) in accordance with the ICSC classification standards.

(ix) Provision of staff welfare services, negotiation and administration of all medical insurance schemes and provision of administrative services related to the United Nations Joint Staff Pension Fund and the Compensation Claim Review Panel and Board.

(x) Provision of language training to the staff of the Vienna-based international organizations (900 persons per semester).

(xi) Provision of staff training (400 trainees per year) and monitoring and servicing the internship programme.

(xii) Representing UNIDO inter-agency meetings of the United Nations common system such as ICSC and its technical bodies as well as CCAQ which also entails preparation of UNIDO's position on personnel policy issuances at such meetings.

(c) General services:

(i) Operation and maintenance of substantive, personnel and applicant file registries;

(ii) Management of records retirement and preservation of archives;

(iii) Operation of the car pool and provision of official transportation;

(iv) Processing of travel authorizations for staff, experts, meeting participants and fellows;

(v) Procurement of visas and processing of official travel documents;

(vi) Provision of all services required in connection with official shipments and transportation, such as the processing of customs declarations and arrangements for customs clearance, storage, insurance and insurance claims;

(vii) Administration of the inventory, including maintenance of official records on property and physical inventories and spot checks;

(viii) Establishment of standards of issue and specifications for supplies and office equipment;

(ix) Selection and requisition of furniture and office equipment and arrangements for their repair and maintenance;

(x) Management of the purchase, stock and distribution of office supplies and related items;

(xi) Management of the storage and issue of equipment and exercise of receiving functions for incoming supplies and equipment;

(xii) Processing and pre-auditing of invoices for day-to-day supplies to the catering service (UNIDO-allocated common service).

(xiii) Management of VIC common services entrusted to UNIDO, such as building maintenance and management, catering service, garage operation and other administrative services on behalf of the United Nations.

(xiv) Apart from buildings management, a number of other general services, such as inventory control, travel and transportation, archives and records, are provided by the General Services Section of UNIDO to the United Nations bodies located at Vienna.

(d) Electronic data processing:

(i) Provision of electronic data processing support services for the following administrative and conference activities: integrated systems for payroll, personnel, budget, accounting, inventory control, pension fund, staffing table, documents control, telephone cable/extensions/equipment control, temporary assistance, mailing information, travel, reference and terminology.

(ii) Provision of electronic data processing support services bearing a direct relation to the following specific substantive activities: integrated systems for experts personnel, payroll, staffing table, technical assistance budget and accounting, roster of candidates, status of recruitment, fellowships, project information, technological information exchange, industrial development reports/abstracts/querying, industrial technology data base, investment promotion information, energy data base, investment promotion meeting scheduling and subcontractor roster;

(e) Legal services:

(i) Provision of legal advice and assistance directly to the principal organs of UNIDO: the General Conference, the Industrial Development Board and the Director-General.

(ii) Representation of UNIDO at meetings on legal questions.

(iii) Drafting and negotiation of headquarters agreements with host Government.

(iv) Protection of legal status, privileges and immunities of the Organization, its officials and experts.

(v) Drafting and negotiation of agreements on privileges and immunities for projects and offices away from headquarters.

(vi) Preparation and clearance of all international agreements with Governments or organizations, to which UNIDO is to become a party.

(vii) Custody of original copies of international agreements to which UNIDO is a party and, when applicable, assumption of depositary functions.

(viii) Liaison with United Nations secretariat regarding deposit or registration of international agreements.

(ix) Review and clearance of contracts for procurement of equipment, supplies and services. Development of model contracts and general conditions of such contracts.

(x) Legal advice on contractual and policy aspects of copyrights, patents, licenses, taxation, insurance, arbitration and other municipal law questions.

(xi) Legal Counsellor for the Director-General on appeals by staff before the Administrative Tribunal.

(xii) Advice on legal aspects of trust fund agreements.

(xiii) Assistance in drafting and negotiating arrangements for common services in the Vienna International Centre.

(xiv) Provision of assistance to staff members on legal matters, especially with respect to Austrian law.

(xv) Legal advice on and interpretation of UNIDO's Constitution and rules of procedure of its organs.

(xvi) Review and clearance of contracts for services relating to the maintenance, repair and operation of the Vienna International Centre.

(xvii) Drafting and interpretation of financial and staff regulations and rules, headquarters regulations and administrative instructions.

(xviii) Assistance in establishment or strengthening of institutions furthering industrial development.

Resource requirements (at revised 1985 rates)

Established and temporary posts

184. Staff resources required to implement the programme are estimated at 1,392 work-months at the Professional and higher levels. A total of 1,152 work-months would be provided under the regular budget and 240 work-months would be from operational budget.

New Posts

185. One new Deputy Director-General post is proposed for the Office of the Deputy Director-General for Administration. In addition, four new General Service other level posts would be required in General Services, Buildings Management Section. These posts were also proposed as additional temporary posts for electronic technicians by the Secretary-General (ref. future A/40/b). More repair work must now be done in house since the warranty period for electronic equipment has expired and, since the move to the Vienna International Centre, there has been a substantial increase in installed electronic equipment such as computer terminals, security alarm systems, electronic surveillance systems and video equipment, all of which require regular maintenance.

Redeployment of posts

186. It is proposed that five Professional posts and two General Service posts be redeployed from the programme Industrial studies and research, Subprogramme 7 - Programme formulation and management to this programme as follows:

187. It is proposed to locate one P-5 and one P-4 level post in Personnel Service. The incumbent of the P-5 post would be primarily responsible for the setting up of new personnel policies, rules and instructions, preparing UNIDO's participation in inter-agency bodies, preparing statements on personnel statistics, policies and other matters. The incumbent of the P-4 level post would serve as personnel officer responsible for the additional workload resulting from the take-over of functions previously centralized in the Office of Personnel Services, New York and other personnel administrative matters such as pension funds, social security and insurance. In addition one administrative clerk would be required to assist the two Professional posts.

188. Two P-5 level posts are proposed for Financial Services. The incumbent of one of the P-5 posts would serve as the Treasurer of the Organization. Responsibilities would include expanded treasury services such as management of the working capital fund, scale of assessments and administrative activities related to contributions. The incumbent of the other P-5 level post would be primarily concerned with budget activities. Responsibilities would include preparation and analysis of programme budget implication statements, support of budget submissions to the policy-making organs and the establishment of revised standard costs for the next biennium and the recosting of budget proposals. In addition, one finance clerk post at the General Service other level would be required to assist the Treasurer in administrative tasks relating to assessment of contributions, working capital fund and other clerical work.

189. It is proposed to locate one P-4 level post in the Legal Services. The incumbent of this post would be responsible for providing legal assistance in the development and protection of the Organization's legal status, privileges and immunities. Responsibilities would include the preparation and clearance of international agreements with Governments or organizations, to which UNIDO is to become a party.

Transfer of posts

190. During the consultations between UNOV, UNIDO and IAEA held from 14 to 16 October 1985, agreement was reached on reallocation of responsibilities for various joint UN/UNIDO activities at present provided by UNIDO to the UNOV. Communications services will be provided by the UN to UNIDO on a cost-sharing basis. UNIDO would continue to provide limited archives and records services to the UNOV pending the outcome of a study now being carried out by the Office of General Services, New York.

191. As a result the following posts would be transferred from UNIDO's General Services, Communications Archives and Records Unit to the UNOV: one professional post at P-4 level for the management of the Unit, 24 General Service other level posts (1 administrative clerk, 7 telex operators, 6 telephone operators, 9 mail clerks and 1 registry clerk) and 18 posts at Manual Worker level (messengers).

Conversion of posts

192. As of 1 January 1984 the United Nations authorized the establishment of six full time language teachers in the regular budget for Vienna. Funds were previously appropriated for part-time language teachers. In addition, because of the special needs of Vienna a seventh language teacher was authorized for the German language. The costs of the language programme are shared according to the number of students enrolled by UNIDO, IAEA, UN, UNRWA, etc. It is proposed to convert these temporary posts to established posts as the work is of a continuing nature.

Conversion from temporary assistance to established posts

193. It is proposed to convert three general service posts from general temporary assistance to established posts. The three posts have been charged to temporary assistance for the previous biennium and the current biennium and in view of the continuing nature of the work carried out, it is preferable to establish permanent posts. The amount of \$100,800 has been redeployed from general temporary assistance fund to the established posts.

194. One secretary at GS other level is located in the office of the Director of Administration, one administrative clerk and one registry clerk at GS other level are located in the General Services. The workload of the Division has remained constantly high throughout the year so as to justify the establishment of these posts on a permanent basis.

Conversion of temporary posts within the Buildings Management Service to established posts

195. In accordance with the understanding that at the time of the conversion of UNIDO into a specialized agency a reallocation could take place of the 47 temporary posts, 16 at the General Service other level (12 electronic technicians, 1 pneumatic technician, 1 clerk and 2 shorthand typists) and 31 at the Manual Worker level (9 electricians, 1 metal worker, 1 machine fitter, 5 plumbers, 1 water supply technician and 14 manual workers) to the appropriate functions and responsibilities attached to these posts, it is proposed that these 47 temporary posts be converted to established posts.

General temporary assistance

196. The requirements under this heading (\$367,600) relate to the need to engage additional short-term staff during peak work-load periods and the replacement of staff on maternity and extended sick leave. The decrease of \$261,000 over the previous biennium is due to proposed conversion of three temporary assistance posts to established General Service other level post in this programme (\$100,800) and the conversion of four temporary assistance posts to three established General Service other level and one principal level post in the programme Conference Services for the Secretariat of the Policy-Making Organs (\$160,200). This decrease is offset by corresponding increases under established posts in the relevant programmes.

Overtime

197. The requirements under this heading (\$395,200) reflect the consolidation of overtime requirements for all programmes (except policy-making organs) and relate to night differential and extra work-hours during peak workload periods.

Joint language training programme

198. Estimated net requirements for the joint language training programme totalling \$332,500 include:

Costs of administering the programme (1 P-3 and 2 GS posts) included under "established posts"	155,400
Costs of part-time language teachers, training materials, etc. shown under "joint language training"	234,000
Cost of seven full-time language teachers as authorized by the United Nations as of 1 January 1984	415,800
	<u>805,200</u>
Estimated reimbursement by UN, UNRWA and IAEA shown under income section 2	(472,700)
Net UNIDO requirements	<u>332,500</u>

Career development and training

199. The amount of \$38,600 will be required for training courses in the staff training programme.

Official travel of staff

200. The requirements under this heading (\$50,100), showing a decrease of (\$23,800), relate to missions to New York and Geneva for participation in meetings on personnel, financial and administrative matters (Advisory Committee on Administrative and Budgetary Questions, Administrative Committee on Co-ordination, Consultative Committee on Administrative Questions, International Civil Service Commission etc.).

External audit

201. The requirements under this heading (\$124,800) represent a new financial obligation UNIDO will have to assume. The estimated costs are based on information provided by the United Nations Board of Auditors, New York.

Hospitality

202. The requirements under this heading (\$19,400) represent no increase.

Contribution to joint administrative activities provided by UN bodies

203. Contributions to statutory bodies of the United Nations System are estimated at \$377,900 as follows: Consultative Committee on Administrative Questions (\$26,100); Administrative Committee on Co-ordination (\$14,900); International Civil Service Commission (\$203,100); Joint Inspection Unit (\$115,600); Administrative Tribunal (\$8,400); and the Consultative Committee on Substantive Questions (\$9,800).

Contributions to joint activities provided by the IAEA and UNOV

204. Under the terms of the Memorandum of Understanding concluded in 1977 between the Secretary-General of the United Nations, the Director-General of IAEA and the Executive Director of UNIDO, the three parties agreed to share in the costs of operating common services at the Vienna International Centre and to allocate the management of the various activities among the three organizations. Provision is made for the UNIDO share in the contributions to joint activities managed by IAEA, namely the Joint Medical Service, Joint Housing Service, Joint Computer Service and Joint Library Service and the UNIDO share of the UN managed joint activities namely communications services and the United Nations Security and Safety Service. Requirements for the Joint Printing Service are covered under the Conference services, public information and external relations programme.

205. The requirements under this heading (\$6,506,600), involve an increase of \$1,428,500 consisting of a decrease of \$90,900 relating to the adjusted requirements for the joint activities provided by the IAEA, an increase of \$1,190,500 relating to the new requirement for the contribution to the UN Security and Safety Service and an increase of \$328,900 relating to adjusted requirements for communication costs which after the transfer of the communications service from UNIDO to the UN and the consequent redistribution of communications costs also include staff costs.

206. The breakdown of the contributions to the joint activities provided by the IAEA and UNOV is shown below:

	<u>1985 rates</u>	<u>Inflation</u>	<u>1986-1987 estimates</u>
<u>Joint activities provided by IAEA</u>			
Joint Medical Service	479 500	29 200	508 700
Joint Housing Service	26 000	1 600	27 600
Joint Computer Service	1 072 700	65 200	1 137 900
Joint Library Service	795 000	48 300	843 300
Subtotal	<u>2 373 200</u>	<u>144 300</u>	<u>2 517 500</u>
<u>Joint activities provided by UNOV</u>			
UN Security and Safety Communications	1 190 500	67 200	1 257 700
- Staff costs	942 300	57 300	999 600
- Communications costs	2 000 600	121 600	2 122 200
Subtotal	<u>4 133 400</u>	<u>246 100</u>	<u>4 379 500</u>
Total	<u><u>6 506 600</u></u>	<u><u>390 400</u></u>	<u><u>6 897 000</u></u>

Common services

207. The objects of expenditure listed below relate to the common services at the Vienna International Centre and are shared among the users of the Centre. The resource requirements reflect UNIDO's gross expenditures, the estimated reimbursements by the other users (UN, IAEA and others) are shown as credits in the income section 2. As a result of the consultations with the UN in Vienna from 14 to 16 October 1985, it was decided that all other general services non-staff cost items pertaining to the UNOV which are not related to the VIC building operation be identified and deleted from UNIDO's budget and the respective income section 2.

208. For the biennium 1986-1987, it is anticipated that the day-to-day requirements for the operation of the Centre will have attained a reasonably stable level. The structure to be maintained, however, is now about 10 years old, and with the expiration of all warranties further increases in maintenance and repair costs must be expected. The resource requirements detailed below, particularly under maintenance of premises, reflect this trend.

Data base acquisition and rental

209. The estimated requirements under this heading (\$130,800) relate to data base acquisition and rental (\$100,000) for budget automation and financial control system and the \$30,800 relate to the control of energy consumption at the Centre. Thus the growth of \$79,800 is mainly due to the acquisition of a data-base for Budget Section (\$100,000) less \$25,200 projected negative growth due to the completion of other data-base systems. The estimates would provide for the purchase of software and maintenance and include a non-recurrent amount of \$5,000 for electronic data-processing applications to buildings management procedures such as attendance, maintenance schedules and work-related statistical data.

Rental and maintenance of premises

210. The estimated requirements under this heading (\$6,927,900) relate to estimated costs of rental of premises for UNIDO's liaison offices at New York and Geneva (\$90,000), minor alterations to premises (\$575,400), supplies to maintain premises (\$1,061,800), miscellaneous maintenance services (\$1,334,800), elevator operation and maintenance (\$1,156,000) and cleaning services (\$2,709,900). Of the increase of \$336,000, \$40,400 is of a non-recurrent nature for miscellaneous maintenance required by Austrian law, the balance reflects new requirements for rental of premises in New York and Geneva (\$90,000) and increased costs of maintaining the premises. Now that the buildings and installations have been in operation for a number of years, the lapsing of existing warranties and the increasing need for additional supplies and spare parts increase the requirements under this heading.

Utilities

211. As a result of energy-saving measures taken so far, the estimated requirements for the various utilities (\$7,608,600) reflect a negative growth of \$1,139,700. At the individual object of expenditure level, requirements would be as follows: electricity (\$3,051,500), steam (\$1,424,600), water (\$324,000), fuel-oil and coke (\$2,769,600) and other utilities (\$38,900).

Rental and maintenance of equipment

212. The estimated requirements under this heading (\$855,300) reflecting a decrease of \$245,900 relate to the rental and maintenance of office equipment (\$153,800), reproduction equipment (\$500,300) and other equipment and furniture (\$79,800), as

well as the maintenance and operation of transportation equipment (\$15,900), maintenance of word-processing equipment (\$76,200) and the purchase of petrol and other lubricants (\$29,300).

Miscellaneous services

213. The requirements under this heading (\$154,200) reflecting a decrease of \$19,600 relate to freight and related costs (\$33,200), general insurance (\$56,200), bank charges (\$34,800) and other sundry services (\$30,000).

Supplies and materials

214. The total estimated requirements under this heading (\$782,200) reflect a decrease of \$265,600 over the previous biennium and relate to stationery and office supplies (\$278,500), internal reproduction supplies (\$152,100) and miscellaneous supplies and materials (\$351,600).

Furniture and equipment

215. The resources requested under this heading (\$497,600) reflect a decrease of \$226,900 over the previous biennium and provide for conference-servicing and reproduction equipment (\$110,900) transportation equipment (\$25,000), communication equipment (\$13,300), office furniture and equipment (\$191,300) and other equipment (\$157,100).

Public information equipment

216. The estimated requirements under this heading (\$2,800) reflecting a decrease of \$2,900 would provide for the purchase of miscellaneous items.

Improvements to premises

217. Under the terms of the Agreement between the United Nations, the International Atomic Energy Agency and the Government of Austria regarding the establishment of a common fund for financing major repairs and replacements at the Vienna International Centre, each party shall contribute \$33,333 to the common fund each year, and disbursements made for major repairs and replacements during any year shall be reimbursed to the fund in equal shares by the parties during the subsequent year provided that neither the United Nations nor the Agency shall be required in respect of any one calendar year to make a total payment in excess of \$225,000.

218. UNIDO is not at present a party to the above mentioned agreement. It is assumed that the major repair fund would become quadripartite through the addition of UNIDO. This would result in a decrease of \$16,800 for the whole biennium. The contribution of UNIDO to the fund would become \$50,000 for 1986 and 1987.

Staff assessment and income section

Staff assessment

A. Expenditure section - Direct costs

Regular budget \$18,119,800

In accordance with the budgetary procedures of the United Nations common system provision has to be made on a gross basis under the expenditure estimates for assessable emoluments of its staff members other than post adjustment payments.

The amounts to be withheld in the form of staff assessment are shown as reserve which, to the extent not otherwise disposed of by specific resolution of the General Conference, will be credited to the Tax Equalization Fund which will be established.

The staff costs have been shown on a net basis under the various programmes in the present submission. This has made it necessary to bring the total proposed appropriation up to the required level by the inclusion under the present section of a global amount, representing the difference between gross and net emoluments. The corresponding amount would be shown as income under income section 1.

E. Income section 1 - Income from staff assessment

Total estimate regular budget \$18,119,800

The salaries and related emoluments of UNIDO staff members are subject to assessment at rates stated in regulation 3.3 of the Staff Regulations of the United Nations as last amended by the General Assembly in the annex to its resolution 35/214 B of 17 December 1980. All revenue derived from staff assessment which is not otherwise disposed of by specific resolution of the General Conference will be credited to the Tax Equalization Fund which will be established. Member States will be given credit in that Fund in proportion to their rates of contribution to the budget for the financial year concerned.

The staff assessment requirements provided for under expenditure section have been credited to this income section.

C. Income Section 2 - General Income

	D I S T R I B U T I O N O F C O S T S			TOTAL
	UN	IAEA	OTHERS	
	(Thousands of United States dollars)			
<u>Reimbursable costs</u>				
VIC operating expenses	4 938.7	9 169.0	87.5	14 195.2
Conference Services	2 215.5			2 215.5
Administrative costs incurred on behalf of the United Nations	332.7			332.7
Joint language training	143.0	358.9		501.9
Subtotal	7 629.9	9 527.9	87.5	17 245.3
Income from sales publications	175.0			175.0
	7 804.9	9 527.9	87.5	17 420.3

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROPOSED PROGRAMME BUDGET

for the Biennium 1986-1987 at 1986-1987 rates
Income Section 2 - General Income

TABLE 21.B

Object of expenditure description	1986-1987 estimates	DISTRIBUTION OF COSTS				
		UN	IAEA	Others	Total income	UNIDO
<u>Building Management</u>						
Data base acquisition and rental	10.3	2.4	4.6	-	7.0	3.3
Rental and maintenance premises	7,197.2	1,648.2	3,274.7	36.3	4,959.2	2,238.0
Utilities	8,044.0	1,842.1	3,660.0	39.2	5,541.3	2,502.7
Rental & maintenance of equipt.	104.1	23.8	47.4	-	76.9	27.2
Communications	20.0	4.6	9.1	-	13.7	6.3
Miscellaneous services	16.3	3.7	7.4	1.0	12.1	4.2
Supplies & materials	57.1	13.1	26.0	5.3	44.4	12.7
Furniture & equipment	92.4	21.2	42.0	-	63.2	29.2
Sub-total	15,541.4	3,559.1	7,071.2	87.5	10,717.8	4,823.6
<u>Other Gen. Serv. non-staff costs</u>						
Data base acquisition and rental	126.2	-	-	-	-	126.2
Rental and maintenance of premises	151.6	-	-	-	-	151.6
Utilities	27.3	-	-	-	-	27.3
Rental & maintenance of equipt.	803.0	-	-	-	-	803.0
Miscellaneous services	147.3	-	-	-	-	147.3
Supplies & materials	772.6	-	47.5	-	47.5	725.1
Furniture & equipment	435.5	-	53.0	-	53.0	382.5
Public information equipment	3.0	-	-	-	-	3.0
Sub-total	2,466.5	-	100.5	-	100.5	2,366.0
<u>Staff costs</u>						
Building Management	4,389.5	1,005.2	1,997.3	-	3,002.5	1,387.0
Other general services	24,042.2	374.4	-	-	374.4	23,667.8
Financial services	2,255.2	281.2	-	-	281.2	1,974.0
Purchase & contract	2,062.1	35.5	-	-	35.5	2,026.6
Personnel services	2,579.8	16	-	-	16	2,563.8
Sub-total	31,328.8	1,712.3	1,997.3	-	3,709.6	31,619.2
<u>Language training</u>						
Administration and management	163.8	27.6	68.8	-	96.4	67.4
Full-time language teachers	442.4	73.9	185.8	-	259.7	182.7
Part-time language teachers	197.3	33.0	82.9	-	115.9	81.4
Pedagogical material & others	50.9	8.5	21.9	-	29.9	21.0
Sub-total	854.4	143.0	358.9	-	501.9	352.5
<u>Total Administration and Common Services</u>						
	34,191.1	5,414.4	9,527.9	87.5	15,029.8	39,161.5
<u>Conference Services</u>						
	-	2,215.5	-	-	2,215.5	-
GRAND TOTAL	34,191.1	7,629.9	9,527.9	87.5	17,245.3	39,161.5

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-1
Post Requirements

Programme/Department : GRAND TOTAL UNIDO

Programme Component :

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6	1	1	0	0	0	0	1	1
DD6	1	5	0	0	0	0	1	5
D-2	5	7	0	0	2	2	7	9
D-1	24	30	3	3	8	8	35	41
P-5	82	83	6	6	21	22	109	111
P-4	121	116	0	0	34	34	155	150
P-3	83	82	0	0	37	38	120	120
P-2/1	49	49	0	0	3	3	52	52
Total	366	373	9	9	105	107	480	489
Gen. Service								0
Princ. level	21	22	0	0	6	6	27	28
Other levels	372	382	34	18	286	290	692	690
Total	393	404	34	18	292	296	719	718
Other Cat.								7
Lang. Teachers		7						7
Manual workers	89	102	31	0	0	0	120	102
Total	89	109	31	0	0	0	120	109
GRAND TOTAL	848	886	74	27	397	403	1319	1316

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table 22

Estimated operational budget
(Thousands of US dollars)

Executive direction and Management

	Estimated expenditures 1984 - 1985	Estimated expenditures 1986-1987
(a) Services in support of:		
(i) Other UN organizations		
(ii) Operational budget programmes		
Salaries and common staff costs	1,100.0	820.4
Travel		
Operating expenses	8.0	
Joint activities		
Total, support services	1,108.0	820.4
(b) Substantive activities:		
UNIDO/World Bank Co-operative Programme		
Total, substantive activities		
(c) Operational projects:		
UNDP		
Special Industrial Services		
Industrial Development Fund	100.0	100.0
Technical Co-operation Trust Funds		
Total, operational projects	100.0	100.0
Total (a), (b) and (c)	1,208.0	920.4

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST 2
Post Requirements

Programme/Department : EXECUTIVE DIRECTION AND MANAGEMENT

Programme Component : TOTAL

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6	1	1	0	0	0	0	1	1
DD6	1	0	0	0	0	0	1	0
D-2	0	0	0	0	0	0	0	0
D-1	0	0	0	0	2	2	2	2
P-5	1	3	0	0	1	1	2	4
P-4	2	2	0	0	3	2	5	4
P-3	1	1	0	0	0	0	1	1
P-2/1	0	0	0	0	0	0	0	0
Total	6	7	0	0	6	5	12	12
Gen. Service								0
Princ. level	1	1	0	0	0	0	1	1
Other levels	6	7	0	0	8	5	14	12
Total	7	8	0	0	8	5	15	13
Other Cat.								
Manual workers	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	13	15	0	0	14	10	27	25

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST 2-1
Post Requirements

Programme/Department : EXECUTIVE DIRECTION AND MANAGEMENT

Programme Component : Office of the Director-General (111)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget	Operational Budget				
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6	1	1					1	1
DD6	1						1	0
D-2							0	0
D-1					1	1	1	1
P-5		1			1	1	1	2
P-4					2	2	2	2
P-3							0	0
P-2/1							0	0
Total	2	2	0	0	4	4	6	6
Gen. Service								0
Princ. level	1	1					1	1
Other levels	3	3			6	4	9	7
Total	4	4	0	0	6	4	10	8
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	6	6	0	0	10	8	16	14

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST 2-2
Post Requirements

Programme/Department : EXECUTIVE DIRECTION AND MANAGEMENT

Programme Component : Energy related Industrial Technology (112)

	Established Posts Regular Budget		Temporary Posts				Total	
			Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
DB							0	0
DD6							0	0
D-2							0	0
D-1					1	1	1	1
P-5							0	0
P-4	2	1					2	1
P-3							0	0
P-2/1							0	0
Total	2	1	0	0	1	1	3	2
Gen. Service								0
Princ. level							0	0
Other levels	2	1			1	1	3	2
Total	2	1	0	0	1	1	3	2
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	4	2	0	0	2	2	6	4

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST 2-3
Post Requirements

Programme/Department : EXECUTIVE DIRECTION AND MANAGEMENT

Programme Component : Coordination Unit for the Industrial Development Decade for Africa (113)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1							0	0
P-5	1	1					1	1
P-4					1		1	0
P-3	1	1					1	1
P-2/1							0	0
Total	2	2	0	0	1	0	3	2
Gen. Service								0
Princ. level							0	0
Other levels	1	1			1		2	1
Total	1	1	0	0	1	0	2	1
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	3	3	0	0	2	0	5	3

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST 2-4
Post Requirements

Programme/Department : EXECUTIVE DIRECTION AND MANAGEMENT

Programme Component : Internal audit unit

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget	Operational Budget				
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1							0	0
P-5		1					0	1
P-4		1					0	1
F-3							0	0
P-2/1							0	0
Total	0	2	0	0	0	0	0	2
Gen. Service								0
Princ. level							0	0
Other levels		2					0	2
Total	0	2	0	0	0	0	0	2
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	0	4	0	0	0	0	0	4

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table 23

Estimated operational budget
(Thousands of US dollars)

Policy Co-ordination

	Estimated expenditures 1984 - 1985	Estimated expenditures 1986-1987
(a) Services in support of:		
(i) Other UN organiza- tions		
(ii) Operational budget programmes		
Salaries and common staff costs	3,800.0	4,393.9
Travel	240.0	
Operating expenses		
Joint activities		
Total, support services	4,040.0	4,393.9
(b) Substantive activities:		
UNIDO/World Bank Co-operative Programme		
Total, substantive activities		
(c) Operational projects:		
UNDP	100.0	100.0
Special Industrial Services		
Industrial Development Fund	1,000.0	1,000.0
Technical Co-operation Trust Funds	500.0	500.0
Total, operational projects	1,600.0	1,600.0
Total (a), (b) and (c)	5,640.0	5,993.9

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-3
Post Requirements

Programme/Department : POLICY COORDINATION

Programme Component : TOTAL

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6	0	0	0	0	0	0	0	0
DD6	0	1	0	0	0	0	0	1
D-2	1	2	0	0	0	0	1	2
D-1	4	4	3	3	3	3	10	10
P-5	12	11	6	6	7	8	25	25
P-4	22	21	0	0	7	7	29	28
P-3	16	16	0	0	11	11	27	27
P-2/1	7	7	0	0	1	1	8	8
Total	62	62	9	9	29	30	100	101
Gen. Service								0
Princ. level	2	2	0	0	1	1	3	3
Other levels	41	41	18	18	29.5	29	88.5	88
Total	43	43	18	18	30.5	30	91.5	91
Other Cat.								
Manual workers	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	105	105	27	27	59.5	60	191.5	192

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-3-1
Post Requirements

Programme/Department : POLICY COORDINATION

Programme Component : Programme development and evaluation (301)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
DG							0	0
DDG							0	0
D-2							0	0
D-1	1	1			1	1	2	2
P-5	2	2			3	4	5	6
P-4	4	4			3	3	7	7
P-3	1	1			6	6	7	7
P-2/1	2	2			1	1	3	3
Total	10	10	0	0	14	15	24	25
Gen. Service								
Princ. level					1	1	1	1
Other levels	7	7			13	13	20	20
Total	7	7	0	0	14	14	21	21
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	17	17	0	0	28	29	45	46

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-3-2
Post Requirements

Programme/Department : POLICY COORDINATION

Programme Component : Special measures for the LDC's and other disadvantaged cat.of developing count.(306)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1		1					0	1
P-5	1						1	0
P-4	2	2			1	1	3	3
P-3	2	2			2	2	4	4
P-2/1							0	0
Total	5	5	0	0	3	3	8	8
Gen. Service								0
Princ. level							0	0
Other levels	3	3			2.5	2.5	5.5	5.5
Total	3	3	0	0	2.5	2.5	5.5	5.5
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	8	8	0	0	5.5	5.5	13.5	13.5

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-3-3
Post Requirements

Programme/Department : POLICY COORDINATION

Programme Component : Co-operation among developing countries for industrialization (309)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1							0	0
P-5	1	1			1	1	2	2
P-4					1	1	1	1
P-3					2	2	2	2
P-2/1	1	1					1	1
Total	2	2	0	0	4	4	6	6
Gen. Service								0
Princ. level							0	0
Other levels					5	5	5	5
Total	0	0	0	0	5	5	5	5
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	2	2	0	0	9	9	11	11

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-3-4
Post Requirements

Programme/Department : POLICY COORDINATION

Programme Component : System of consultations (303)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
D5							0	0
D-2							0	0
D-1	1	1			2	2	1	1
P-5	5	5					7	7
P-4	8	7					8	7
P-3	4	4					4	4
P-2/1	1	1					1	1
Total	19	18	0	0	2	2	21	20
Gen. Service								0
Princ. level							0	0
Other levels	11	11			5	5	16	16
Total	11	11	0	0	5	5	16	16
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	30	29	0	0	7	7	37	36

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table SI-3-5
Post Requirements

Programme/Department : POLICY COORDINATION
Programme Component : Programme formulation, management and other support activities
(302, 304, 305, 307, 308, 308A, 308B and 115)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget		1984-1985	1986-1987
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
DG	0	0	0	0	0	0	0	0
DDG	0	1	0	0	0	0	0	1
D-2	1	2	0	0	0	0	1	2
D-1	2	1	3	3	2	2	7	6
P-5	3	3	6	6	1	1	10	10
P-4	8	8	0	0	2	2	10	10
P-3	9	9	0	0	1	1	10	10
P-2/1	3	3	0	0	0	0	3	3
Total	26	27	9	9	6	6	41	42
Gen. Service								0
Princ. level	2	2	0	0	0	0	2	2
Other levels	20	20	18	18	4.0	3.5	42	41.5
Total	22	22	18	18	4.0	3.5	44	43.5
Other Cat.								
Manual workers	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	48	49	27	27	10.0	9.5	85	85.5

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-3-5/1
Post Requirements

Programme/Department : POLICY COORDINATION

Programme Component : Co-operation with non governmental organizations, business & indst. inst. (305)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
DG							0	0
DDG							0	0
D-2							0	0
D-1							0	0
P-5	1	1					1	1
P-4	2	2					2	2
P-3	2	2					2	2
P-2/1	1	1					1	1
Total	6	6	0	0	0	0	6	6
Gen. Service								0
Princ. level							0	0
Other levels	3	3					3	3
Total	3	3	0	0	0	0	3	3
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	9	9	0	0	0	0	9	9

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-3-5/2
Post Requirements

Programme/Department : POLICY COORDINATION

Programme Component : Integration of women in industrial development (308 B)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1							0	0
P-5							0	0
P-4							0	0
P-3					1	1	1	1
P-2/1							0	0
Total	0	0	0	0	1	1	1	1
Gen. Service								0
Princ. level							0	0
Other levels					1	1	1	1
Total	0	0	0	0	1	1	1	1
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	0	0	0	0	2	2	2	2

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-3-5/3
Post Requirements

Programme/Department : POLICY COORDINATION

Programme Component : Programme formulation and direction (308)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6		1					0	1
D-2	1	1					1	1
D-1					1	1	1	1
P-5							0	0
P-4	1	1					1	1
P-3	2	2					2	2
P-2/1							0	0
Total	4	5	0	0	1	1	5	6
Gen. Service								0
Princ. level							0	0
Other levels	4	4			0.5		4.5	4
Total	4	4	0	0	0.5	0	4.5	4
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	8	9	0	0	1.5	1	9.5	10

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-3-5/4
Post Requirements

Programme/Department : POLICY COORDINATION

Programme Component : Inter-agency programme coordination (302)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1							0	0
P-5	1	1					1	1
P-4	4	4					4	4
P-3	2	2					2	2
P-2/1	1	1					1	1
Total	8	8	0	0	0	0	8	8
Gen. Service								0
Princ. level							0	0
Other levels	5	5					5	5
Total	5	5	0	0	0	0	5	5
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	13	13	0	0	0	0	13	13

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-3-5/5
Post Requirements

Programme/Department : POLICY COORDINATION

Programme Component : Field reports (304)

	Established Posts Regular Budget		Temporary Posts				Total	
	1984-1985	1986-1987	Regular Budget 1984-1985	Regular Budget 1986-1987	Operational Budget 1984-1985	Operational Budget 1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1	1	1					1	1
P-5					1	1	1	1
P-4					1	1	1	1
P-3	2	2					2	2
P-2/1	1	1					1	1
Total	4	4	0	0	2	2	6	6
Gen. Service								0
Princ. level	1	1					1	1
Other levels	5	5			1.5	1.5	6.5	6.5
Total	6	6	0	0	1.5	1.5	7.5	7.5
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	10	10	0	0	3.5	3.5	13.5	13.5

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-3-5/6
Post Requirements

Programme/Department : POLICY COORDINATION

Programme Component : New York liaison office (307)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
DG							0	0
DDG							0	0
D-2		1					0	1
D-1	1						1	0
P-5	1	1					1	1
P-4	1	1					1	1
P-3	1	1					1	1
P-2/1							0	0
Total	4	4	0	0	0	0	4	4
Gen. Service								0
Princ. level	1	1					1	1
Other levels	3	3					3	3
Total	4	4	0	0	0	0	4	4
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	8	8	0	0	0	0	8	8

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-3-5/7
Post Requirements

Programme/Department : POLICY COORDINATION

Programme Component : Geneva liaison office (115)

Professional category and above	Established Posts Regular Budget		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget		Total	
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
DG							0	0
DDG							0	0
D-2							0	0
D-1					1 *	1	1	1
P-5							0	0
P-4					1	1	1	1
P-3							0	0
P-2/1							0	0
Total	0	0	0	0	2	2	2	2
Ben. Service								0
Princ. level							0	0
Other levels					1	1	1	1
Total	0	0	0	0	1	1	1	1
Other Cat.								
Manual workers								
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	0	0	0	0	3	3	3	3

*The incumbent of this post is at the L-7 level. It was understood that the post was temporarily filled at the D-2 (L-7) level and that it was expected to revert to the D-1 level during the 1982-1983 biennium (ACABQ A/36/7, supplement no 7). However this post is still occupied at the L-7 level.

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-3-5/8
Post Requirements

Programme/Department : POLICY COORDINATION

Programme Component : Senior Industrial Development Field Divisions (SIFDs) (S/W)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1			3	3			3	3
P-5			6	6			6	6
P-4							0	0
P-3							0	0
P-2/1							0	0
Total	0	0	9	9	0	0	9	9
Gen. Service								0
Princ. level							0	0
Other levels			18	18			18	18
Total	0	0	18	18	0	0	18	18
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	0	0	27	27	0	0	27	27

**UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987**

Table 24

**Estimated operational budget
(Thousands of US dollars)**

Division of Industrial Studies

	Estimated expenditures 1984 - 1985	Estimated expenditures 1986-1987
(a) Services in support of:		
(i) Other UN organiza- tions		
(ii) Operational budget programmes		
Salaries and common staff costs	1,300.0	1,407.7
Travel	30.0	
Operating expenses	97.4	64.0
Joint activities		
Total, support services	1,427.4	1,471.7
(b) Substantive activities:		
UNIDO/World Bank Co-operative Programme		
Total, substantive activities		
(c) Operational projects:		
UNDP	300.0	300.0
Special Industrial Services		
Industrial Development Fund	1,500.0	1,500.0
Technical Co-operation Trust Funds	1,000.0	1,000.0
Total, operational projects	2,800.0	2,800.0
Total (a), (b) and (c)	4,227.4	4,271.7

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-4
Post Requirements

Programme/Department : INDUSTRIAL STUDIES AND RESEARCH

Programme Component : TOTAL

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6	0	0	0	0	0	0	0	0
DD6	0	1	0	0	0	0	0	1
D-2	1	1	0	0	1	1	2	2
D-1	4	6	0	0	1	1	5	7
P-5	22	19	0	0	0	0	22	19
P-4	26	24	0	0	2	2	28	26
P-3	17	17	0	0	3	3	20	20
P-2/1	7	7	0	0	0	0	7	7
Total	77	75	0	0	7	7	84	82
Gen. Service								0
Princ. level	4	4	0	0	0	0	4	4
Other levels	54	56	0	0	17	17	71	73
Total	58	60	0	0	17	17	75	77
Other Cat.								
Manual workers	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	135	135	0	0	24	24	159	159

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-4-1
Post Requirements

Programme/Department : INDUSTRIAL STUDIES AND RESEARCH

Programme Component : Global and conceptual studies and research

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1	1	1					1	1
P-5	4	4					4	4
P-4	3	4					3	4
P-3	2	2					2	2
P-2/1	1	2					1	2
Total	11	13	0	0	0	0	11	13
Gen. Service								0
Princ. level	1	1					1	1
Other levels	7	9			1.5	1.5	8.5	10.5
Total	8	10	0	0	1.5	1.5	9.5	11.5
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	19	23	0	0	1.5	1.5	20.5	24.5

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-4-2
Post Requirements

Programme/Department : INDUSTRIAL STUDIES AND RESEARCH

Programme Component : Regional and country studies and research

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget		1984-1985	1986-1987
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1	1	3					1	3
P-5	4	6					4	6
P-4	5	4			1	1	6	5
P-3	2	2					2	2
P-2/1	2	1					2	1
Total	14	16	0	0	1	1	15	17
Gen. Service								
Princ. level	1	0					1	0
Other levels	10	8.5			2.5	2.5	12.5	11
Total	11	8.5	0	0	2.5	2.5	13.5	11
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	25	24.5	0	0	3.5	3.5	28.5	28

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-4-3
Post Requirements

Programme/Department : INDUSTRIAL STUDIES AND RESEARCH

Programme Component : Sectoral studies and research

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget		1984-1985	1986-1987
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1	1	1					1	1
P-5	5	5					5	5
P-4	4	6					4	6
P-3	6	6					6	6
P-2/1	2	2					2	2
Total	18	20	0	0	0	0	18	20
Gen. Service								0
Princ. level	1	1					1	1
Other levels	11	13					11	13
Total	12	14	0	0	0	0	12	14
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	30	34	0	0	0	0	30	34

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-4-4
Post Requirements

Programme/Department : INDUSTRIAL STUDIES AND RESEARCH

Programme Component : Development and transfer of technology and advisory services (624,625,629)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
DG							0	0
DDG							0	0
D-2							0	0
D-1	1	1			1	1	2	2
P-5	3	3					3	3
P-4	3	3			1	1	4	4
P-3	3	3			2	2	5	5
P-2/1	1	1					1	1
Total	11	11	0	0	4	4	15	15
Gen. S								0
I	8	8			3	3	11	11
O	8	8	0	0	3	3	11	11
Total								
Manual wo.							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	19	19	0	0	7	7	26	26

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-4-5
Post Requirements

Programme/Department : INDUSTRIAL STUDIES AND RESEARCH

Programme Component : Industrial and Technological Information Bank (INTIB) and general information serv.

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1							0	0
P-5							0	0
P-4	4	4					4	4
P-3	3	3			1	1	4	4
P-2/1							0	0
Total	7	7	0	0	1	1	8	8
Gen. Service								0
Princ. level	1	1					1	1
Other levels	7	7			9	9	16	16
Total	8	8	0	0	9	9	17	17
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	15	15	0	0	10	10	25	25

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-4-6
Post Requirements

Programme/Department : INDUSTRIAL STUDIES AND RESEARCH

Programme Component : Industrial statistics and industrial development survey

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget	Operational Budget				
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1							0	1
P-5		1					0	2
P-4		2					0	1
P-3		1					0	1
P-2/1		1					0	1
Total	0	5	0	0	0	0	0	5
Gen. Service								0
Princ. level		1					0	1
Other levels		6.5				1	0	7.5
Total	0	7.5	0	0	0	1	0	8.5
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	0	12.5	0	0	0	1	0	13.5

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-4-7
Post Requirements

Programme/Department : INDUSTRIAL STUDIES AND RESEARCH

Programme Component : Programme formulation and management

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D8							0	0
DD6		1					0	1
D-2	1	1			1	1	2	2
D-1							0	0
P-5	6						6	0
P-4	7	1					7	1
P-3	1						1	0
P-2/1	1						1	0
Total	16	3	0	0	1	1	17	4
Gen. Service								0
Princ. level							0	0
Other levels	11	4			1		12	4
Total	11	4	0	0	1	0	12	4
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	27	7	0	0	2	1	29	8

**UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987**

Table 25

**Estimated operational budget
(Thousands of US dollars)**

Division of Industrial Operations

	Estimated expenditures 1984 - 1985	Estimated expenditures 1986-1987
(a) Services in support of:		
(i) Other UN organiza- tions		
(ii) Operational budget programmes		
Salaries and common staff costs	10,738.9	11,595.5
Travel	244.0	341.1
Operating expenses		
Joint activities		
Total, support services	10,982.9	11,936.6
(b) Substantive activities:		
UNIDO/World Bank Co-operative Programme	400.0	380.0
Total, substantive activities	400.0	380.0
(c) Operational projects:		
UNDP	123,800.0	123,800.0
Special Industrial Services	4,800.0	4,800.0
Industrial Development Fund	24,200.0	26,200.0
Technical Co-operation Trust Funds	14,700.0	16,500.0
Total, operational projects	167,500.0	171,300.0
Total (a), (b) and (c)	178,882.9	183,616.6

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-5
Post Requirements

Programme/Department : INDUSTRIAL OPERATIONS

Programme Component : TOTAL

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
DG	0	0	0	0	0	0	0	0
DDG	0	1	0	0	0	0	0	1
D-2	1	2	0	0	1	1	2	3
D-1	10	12	0	0	2	2	12	14
P-5	28	30	0	0	12	12	40	42
P-4	31	31	0	0	20	21	51	52
P-3	15	15	0	0	18	19	33	34
P-2/1	12	12	0	0	0	0	12	12
Total	97	103	0	0	53	55	150	158
Gen. Service								0
Princ. level	8	8	0	0	3	3	11	11
Other levels	37	42	0	0	147	147	184	189
Total	45	50	0	0	150	150	195	200
Other Cat.								
Manual workers	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	142	153	0	0	203	205	345	358

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-5 -1
Post Requirements

Programme/Department : INDUSTRIAL OPERATIONS

Programme Component : Planning and programming operations (312)

	Established Posts Regular Budget		Temporary Posts				Total	
	1984-1985	1986-1987	Regular Budget 1984-1985	Regular Budget 1986-1987	Operational Budget 1984-1985	Operational Budget 1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							1	1
D-1							2	2
P-5	2	2					3	3
P-4	3	3					2	2
P-3	1	1			1	1	1	1
P-2/1	1	1					1	1
Total	8	8	0	0	1	1	9	9
Gen. Service								
Princ. level							0	0
Other levels	1	1			4	4	5	5
Total	1	1	0	0	4	4	5	5
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	9	9	0	0	5	5	14	14

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-5-2
Post Requirements

Programme/Department : INDUSTRIAL OPERATIONS

Programme Component : Institution building and training operations (313,314,315)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1	3	3					3	3
P-5	7	7			2	2	9	9
P-4	11	11			4	4	15	15
P-3	6	6			3	3	9	9
P-2/1	5	5					5	5
Total	32	32	0	0	9	9	41	41
Gen. Service								0
Princ. level	1	1					1	1
Other levels	11	11			30	30	41	41
Total	12	12	0	0	30	30	42	42
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	44	44	0	0	39	39	83	83

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UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-5-2/1
Post Requirements

Programme/Department : INDUSTRIAL OPERATIONS

Programme Component : Institutional infrastructure (313)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1	1	1					1	1
P-5	4	4			1	1	5	5
P-4	5	5			1	1	6	6
P-3	2	2					2	2
P-2/1	2	2					2	2
Total	14	14	0	0	2	2	16	16
Gen. Service								0
Princ. level	1	1					1	1
Other levels	3	3			9	9	12	12
Total	4	4	0	0	9	9	13	13
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	18	18	0	0	11	11	29	29

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-5-2/2
Post Requirements

Programme/Department : INDUSTRIAL OPERATIONS

Programme Component : Factory establishment and management (314)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1	1	1					1	1
P-5	2	2					2	2
P-4	3	3			2	2	5	5
P-3	1	1			1	1	2	2
P-2/1	1	1					1	1
Total	8	8	0	0	3	3	11	11
Gen. Service								0
Princ. level							0	0
Other levels	4	4			5	5	9	9
Total	4	4	0	0	5	5	9	9
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	12	12	0	0	8	8	20	20

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-5-2/3
Post Requirements

Programme/Department : INDUSTRIAL OPERATIONS

Programme Component : Training (315)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
D06							0	0
D-2							0	0
D-1	1	1					1	1
P-5	1	1			1	1	2	2
P-4	3	3			1	1	4	4
P-3	3	3			2	2	5	5
P-2/1	2	2					2	2
Total	10	10	0	0	4	4	14	14
Gen. Service								0
Princ. level							0	0
Other levels	4	4			16	16	20	20
Total	4	4	0	0	16	16	20	20
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	14	14	0	0	20	20	34	34

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-5-3
Post Requirements

Programme/Department : INDUSTRIAL OPERATIONS

Programme Component : Operations relating to technology development and transfer (317,318,319,321)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
DG							0	0
DDG							0	0
D-2							0	0
D-1	4	4			1	1	5	5
P-5	14	14			5	5	19	19
P-4	11	11			5	5	16	16
P-3	4	4			2	3	6	7
P-2/1	4	4					4	4
Total	37	37	0	0	13	14	50	51
Gen. Service								0
Princ. level	1	1			2	2	3	3
Other levels	13	13			29.5	29.5	42.5	42.5
Total	14	14	0	0	31.5	31.5	45.5	45.5
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	51	51	0	0	44.5	45.5	95.5	96.5

(3)

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-5-3/1
Post Requirements

Programme/Department : INDUSTRIAL OPERATIONS

Programme Component : Agro-industries (317)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1	1	1					1	1
P-5	5	5					5	5
P-4	3	3			1	1	4	4
P-3					1	1	1	1
P-2/1							0	0
Total	9	9	0	0	2	2	11	11
Gen. Service								0
Princ. level	1	1					1	1
Other levels	3	3			8	8	11	11
Total	4	4	0	0	8	8	12	12
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	13	13	0	0	10	10	23	23

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UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-5-3/2
Post Requirements

Programme/Department : INDUSTRIAL OPERATIONS

Programme Component : Metallurgical industries (318)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1	1	1					1	1
P-5	3	3					3	3
P-4	1	1			2	2	3	3
P-3					1	2	1	2
P-2/1							0	0
Total	5	5	0	0	3	4	8	9
Gen. Service								0
Princ. level					1	1	1	1
Other levels	3	3			2.5	2.5	5.5	5.5
Total	3	3	0	0	3.5	3.5	6.5	6.5
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	8	8	0	0	6.5	7.5	14.5	15.5

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UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-5-3/3
Post Requirements

Programme/Department : INDUSTRIAL OPERATIONS

Programme Component : Engineering industries (319)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
DG							0	0
DDG							0	0
D-2					1	1	2	2
D-1	1	1			3	3	5	5
P-5	2	2			1	1	4	4
P-4	3	3					2	2
P-3	2	2					1	1
P-2/1	1	1						
Total	9	9	0	0	5	5	14	14
Gen. Service								0
Princ. level					1	1	1	1
Other levels	4	4			7	7	11	11
Total	4	4	0	0	8	8	12	12
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	13	13	0	0	13	13	26	26

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UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1985-1987

Table ST-5-3/4
Post Requirements

Programme/Department : INDUSTRIAL OPERATIONS

Programme Component : Chemical industries (321)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1	1	1					1	1
P-5	4	4			2	2	6	6
P-4	4	4			1	1	5	5
P-3	2	2					2	2
P-2/1	3	3					3	3
Total	14	14	0	0	3	3	17	17
Gen. Service								0
Princ. level							0	0
Other levels	3	3			12	12	15	15
Total	3	3	0	0	12	12	15	15
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	17	17	0	0	15	15	32	32

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-5-4
Post Requirements

Programme/Department : INDUSTRIAL OPERATIONS

Programme Component : Pre-investment activities (311,316)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional								
Category and								
above								
D6							0	0
DD6							0	0
D-2					1	1	1	1
D-1	1	1			1	1	2	2
P-5	3	3			2	2	5	5
P-4	5	5			3	4	8	9
P-3	1	1			4	4	5	5
P-2/1	1	1					1	1
Total	11	11	0	0	11	12	22	23
Gen. Service								0
Princ. level	3	3					3	3
Other levels	4	4			12	12	16	16
Total	7	7	0	0	12	12	19	19
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	18	18	0	0	23	24	41	42

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-5-4/1
Post Requirements

Programme/Department : INDUSTRIAL OPERATIONS

Programme Component : Investment co-operative programme (311)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2					1	1	1	1
D-1					1	1	1	1
P-5	3	3			2	2	5	5
P-4	2	2			3	3	5	5
P-3					3	3	3	3
P-2/1	1	1					1	1
Total	6	6	0	0	10	10	16	16
Gen. Service								0
Princ. level	2	2					2	2
Other levels	2	2			7	7	9	9
Total	4	4	0	0	7	7	11	11
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
BRAND TOTAL	10	10	0	0	17	17	27	27

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-5-4/2
Post Requirements

Programme/Department : INDUSTRIAL OPERATIONS

Programme Component : Feasibility studies (316)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1	1	1					1	1
P-5							0	0
P-4	3	3				1	3	4
P-3	1	1			1	1	2	2
P-2/1							0	0
Total	5	5	0	0	1	2	6	7
Gen. Service								0
Princ. level	1	1					1	1
Other levels	2	2			5	5	7	7
Total	3	3	0	0	5	5	8	8
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	8	8	0	0	6	7	14	15

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1997

Table ST-5-5
Post Requirements

Programme/Department : INDUSTRIAL OPERATIONS

Programme Component : Programme implementation and management (322,323,324)

	Established Posts Regular Budget		Temporary Posts				Total	
	1984-1985	1986-1987	Regular Budget		Operational Budget		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D6							0	0
DD6		1					0	1
D-2	1	2					1	2
D-1	1	3					1	3
P-5	2	4			3	3	5	7
P-4	1	1			8	8	9	9
P-3	3	3			8	8	11	11
P-2/1	1	1					1	1
Total	9	15	0	0	19	19	28	34
Gen. Service								0
Princ. level	3	3			1	1	4	4
Other levels	8	13			71.5	71.5	79.5	84.5
Total	11	16	0	0	72.5	72.5	83.5	88.5
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	20	31	0	0	91.5	91.5	111.5	122.5

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-5-5/1
Post Requirements

Programme/Department : INDUSTRIAL OPERATIONS

Programme Component : Project personnel recruitment (322)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1							0	0
P-5	1	1					1	1
P-4					5	5	5	5
P-3	3	3			3	3	6	6
P-2/1							0	0
Total	4	4	0	0	8	8	12	12
Gen. Service								0
Princ. level							0	0
Other levels	1	1			35	35	36	36
Total	1	1	0	0	35	35	36	36
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	5	5	0	0	43	43	48	48

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-5-5/2
Post Requirements

Programme/Department : INDUSTRIAL OPERATIONS

Programme Component : Purchase and contracts (323)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1		1					0	1
P-5	1				1	1	2	1
P-4					3	3	3	3
P-3					5	5	5	5
P-2/1	1	1					1	1
Total	2	2	0	0	9	9	11	11
Gen. Service								0
Princ. level					1	1	1	1
Other levels	3	3			21	21	24	24
Total	3	3	0	0	22	22	25	25
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	5	5	0	0	31	31	36	36

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-5-5/3
Post Requirements

Programme/Department : INDUSTRIAL OPERATIONS

Programme Component : Programme implementation and direction (324)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6		1					0	1
D-2	1	2					1	2
D-1	1	2					1	2
P-5		3			2	2	2	5
P-4	1	1					1	1
P-3							0	0
P-2/1							0	0
Total	3	9	0	0	2	2	5	11
Gen. Service								0
Princ. level	3	3					3	3
Other levels	4	9			15.5	15.5	19.5	24.5
Total	7	12	0	0	15.5	15.5	22.5	27.5
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	10	21	0	0	17.5	17.5	27.5	38.5

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UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table 26

Estimated operational budget
(Thousands of US dollars)

Conference services, public information and external relations

	Estimated expenditures 1984 - 1985	Estimated expenditures 1986-1987
(a) Services in support of:		
(i) Other UN organizations		
(ii) Operational budget programmes		
Salaries and common staff costs	80.0	167.0
Travel		
Operating expenses		
Joint activities		
Total, support services	80.0	167.0
(b) Substantive activities:		
UNIDO/World Bank Co-operative Programme		
Total, substantive activities		
(c) Operational projects:		
UNDP		
Special Industrial Services		
Industrial Development Fund	200.0	200.0
Technical Co-operation Trust Funds		
Total, operational projects	200.0	200.0
Total (a), (b) and (c)	280.0	367.0

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table BT-6
Post Requirements

Programme/Department : CONFERENCE SERVICES, PUBLIC INFORMATION AND EXTERNAL RELATIONS

Programme Component : TOTAL

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
DS	0	0	0	0	0	0	0	0
DDG	0	1	0	0	0	0	0	1
D-2	1	1	0	0	0	0	1	1
D-1	3	5	0	0	0	0	3	5
P-5	10	8	0	0	0	0	10	8
P-4	30	27	0	0	0	0	30	27
P-3	25	24	0	0	0	0	25	24
P-2/1	12	12	0	0	0	0	12	12
Total	81	78 (a)	0	0	0	0	81	78
Gen. Service								
Princ. level	3	4	0	0	0	0	3	4
Other levels	101	102 (a)	0	0	1	1	102	103
Total	104	106	0	0	1	1	105	107
Other Cat.								
Manual workers	5	5	0	0	0	0	5	5
Total	5	5	0	0	0	0	5	5
GRAND TOTAL	190	189	0	0	1	1	191	190

a) Reflects transfer of posts to section 29C for joint UNIDO/UN meetings planning (1 P-4, 2 G-7/1) and interpretation services (1 P-5, 2 P-4, 1 P-3, 1 G-7/1) operated by UN.

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-6-1

Post Requirements

Programme/Department : CONFERENCE SERVICES, PUBLIC INFORMATION AND EXTERNAL RELATIONS

Programme Component : Secretariat of the policy-making organs

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1	1	1					1	1
P-5							0	0
P-4	1	1					1	1
P-3	1	1					1	1
P-2/1	1	1					1	1
Total	4	4	0	0	0	0	4	4
Gen. Service								0
Princ. level	1	2					1	2
Other levels	2	5					2	5
Total	3	7	0	0	0	0	3	7
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	7	11	0	0	0	0	7	11

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-6-2
Post Requirements

Programme/Department : CONFERENCE SERVICES PUBLIC INFORMATION AND EXTERNAL RELATIONS

Programme Component : Relations with governments and intergovernmental organizations (703)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1		1					0	1
P-5	1						1	0
P-4	3	3					3	3
P-3							0	0
P-2/1							0	0
Total	4	4	0	0	0	0	4	4
Gen. Service								0
Princ. level							0	0
Other levels	4	4					4	4
Total	4	4	0	0	0	0	4	4
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	8	8	0	0	0	0	8	8

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-6-3
Post Requirements

Programme/Department : CONFERENCE SERVICES, PUBLIC INFORMATION AND EXTERNAL RELATIONS

Programme Component : Public information (704)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							1	1
D-1	1	1					1	1
P-5	1	1					1	1
P-4	1	1					1	1
P-3	1	1					1	1
P-2/1	1	1					1	1
Total	5	5	0	0	0	0	5	5
Gen. Service								0
Princ. level							0	0
Other levels	7	7			1	1	8	8
Total	7	7	0	0	1	1	8	8
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	12	12	0	0	1	1	13	13

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-6-4
Post Requirements

Programme/Department : CONFERENCE SERVICES, PUBLIC INFORMATION AND EXTERNAL RELATIONS

Programme Component : Conference services (710)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget		1984-1985	1986-1987
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
DG							0	0
DD6							0	0
D-2							0	0
D-1	1	2					1	2
P-5	8	7					0	7
P-4	25	21					25	21
P-3	23	22					23	22
P-2/1	9	9					9	9
Total	66	61 (a)	0	0	0	0	66	61
Gen. Service								0
Princ. level	2	2					2	2
Other levels	85	82 (a)					85	82
Total	87	84	0	0	0	0	87	84
Other Cat.								
Manual workers	5	5					5	5
Total	5	5	0	0	0	0	5	5
GRAND TOTAL	158	150	0	0	0	0	158	150

a) Reflects transfer of posts to section 29C for joint UNIDO/UN meetings planning (1 P-4, 2 G-7/1) and interpretation services (1 P-5, 2 P-4, 1 P-3, 1 G-7/1) operated by UN.

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-6-5

Post Requirements

Programme/Department : CONFERENCE SERVICES, PUBLIC INFORMATION AND EXTERNAL RELATIONS

Programme Component : Programme formulation and direction (701)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD9		1					0	1
D-2	1	1					1	1
D-1							0	0
P-5							0	0
P-4		1					0	1
P-3							0	0
P-2/1	1	1					1	1
Total	2	4	0	0	0	0	2	4
Gen. Service								0
Princ. level							0	0
Other levels	3	4					3	4
Total	3	4	0	0	0	0	3	4
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	5	8	0	0	0	0	5	8

**UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987**

Table 27

Estimated operational budget
(Thousands of US dollars)

Division of Administration

	Estimated expenditures 1984 - 1985	Estimated expenditures 1986-1987
(a) Services in support of:		
(i) Other UN organiza- tions		
(ii) Operational budget programmes		
Salaries and common staff costs	4,200.0	4,302.9
Travel	70.0	80.2
Operating expenses		
Joint activities	200.0	320.0
Total, support services	4,470.0	4,703.1
(b) Substantive activities:		
UNIDO/World Bank Co-operative Programme		
Total, substantive activities		
(c) Operational projects:		
UNDP		
Special Industrial Services		
Industrial Development Fund		
Technical Co-operation Trust Funds		
Total, operational projects		
Total (a), (b) and (c)	4,470.0	4,703.1

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-7
Post Requirements

Programme/Department : ADMINISTRATION AND COMMON SERVICES

Programme Component : TOTAL

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6	0	0	0	0	0	0	0	0
DD6	0	1	0	0	0	0	0	1
D-2	1	1	0	0	0	0	1	1
D-1	3	3	0	0	0	0	3	3
P-5	9	12	0	0	1	1	10	13
P-4	10	11	0	0	2	2	12	13
P-3	9	9	0	0	5	5	14	14
P-2/1	11	11	0	0	2	2	13	13
Total	43	48	0	0	10	10	53	58
Gen. Service								
Princ. level	3	3	0	0	2	2	5	5
Other levels	133	134	16	0	83.5	90.5	232.5	224.5
Total	136	137	16	0	85.5	92.5	237.5	229.5
Other Cat.								
Lang. Teach.	0	7	0				0	7
Manual workers	84	97	31	0	0	0	115	97
Total	84	104	31	0	0	0	115	104
GRAND TOTAL	263	289	47	0	95.5	102.5	405.5	391.5

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-7-1
Post Requirements

Programme/Department : ADMINISTRATION AND COMMON SERVICES

Programme Component : Financial services (803)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
DB							0	0
DDG							0	0
D-2							0	0
D-1	1	1					1	1
P-5	1	3			1	1	2	4
P-4	4	3			1	1	5	4
P-3	3	3			1	1	4	4
P-2/1	1	2					1	2
Total	10	12	0	0	3	3	13	15
Gen. Service								0
Princ. level	1	1			1	1	2	2
Other levels	24	25			41	46	65	71
Total	25	26	0	0	42	47	67	73
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	35	38	0	0	45	50	80	88

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-7-2
Post Requirements

Programme/Department : ADMINISTRATION AND COMMON SERVICES

Programme Component : Personnel services (804)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1	1	1					1	1
P-5	4	5					4	5
P-4	3	4					3	4
P-3	2	2			2	2	4	4
P-2/1	3	3					3	3
Total	13	15	0	0	2	2	15	17
Gen. Service								0
Princ. level	1	1			1	1	2	2
Other levels	11	12			29	31	40	43
Total	12	13	0	0	30	32	42	45
Other Cat. Lang. Teach. Manual workers		7					0	7
Total	0	7	0	0	0	0	0	7
GRAND TOTAL	25	35	0	0	32	34	57	69

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-7-3
Post Requirements

Programme/Department : ADMINISTRATION AND COMMON SERVICES

Programme Component : General services (805)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1	1	1					1	1
P-5	2	2					2	2
P-4	2	2					2	2
P-3	1	1					1	1
P-2/1	6	5					6	5
Total	12	11	0	0	0	0	12	11
Gen. Service								0
Princ. level	1	1					1	1
Other levels	88	86	16				104	86
Total	89	87	16	0	0	0	105	87
Other Cat.								
Manual workers	84	97	31				115	97
Total	84	97	31	0	0	0	115	97
GRAND TOTAL	185	195	47	0	0	0	232	195

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-7-4
Post Requirements

Programme/Department : ADMINISTRATION AND COMMON SERVICES

Programme Component : Electronic data processing (802)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6							0	0
D-2							0	0
D-1							0	0
P-5	1	1					1	1
P-4							0	0
P-3	2	2			2	2	4	4
P-2/1	1	1			2	2	3	3
Total	4	4	0	0	4	4	8	8
Gen. Service								0
Princ. level							0	0
Other levels	4	4			9	9	13	13
Total	4	4	0	0	9	9	13	13
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	8	8	0	0	13	13	21	21

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-7-5
Post Requirements

Programme/Department : ADMINISTRATION AND COMMON SERVICES

Programme Component : Legal services (809)

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
DG							0	0
DDS							0	0
D-2							0	0
D-1							0	0
P-5	1	1					1	1
P-4		1					0	1
P-3	1	1					1	1
P-2/1							0	0
Total	2	3	0	0	0	0	2	3
Gen. Service								0
Princ. level							0	0
Other levels	2	2			1.5	1.5	3.5	3.5
Total	2	2	0	0	1.5	1.5	3.5	3.5
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	4	5	0	0	1.5	1.5	5.5	6.5

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION
PROGRAMME BUDGET 1986-1987

Table ST-7-6
Post Requirements

Programme/Department : ADMINISTRATION AND COMMON SERVICES

Programme Component : Office of Deputy Director General

	Established Posts		Temporary Posts				Total	
	Regular Budget		Regular Budget		Operational Budget			
	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987	1984-1985	1986-1987
Professional category and above								
D6							0	0
DD6		1					0	1
D-2	1	1					1	1
D-1							0	0
P-5							0	0
P-4	1	1			1	1	2	2
P-3							0	0
P-2/1							0	0
Total	2	3	0	0	1	1	3	4
Gen. Service								0
Princ. level							0	0
Other levels	4	5			3	3	7	8
Total	4	5	0	0	3	3	7	8
Other Cat.								
Manual workers							0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	6	8	0	0	4	4	10	12

ANNEX

GC.1/Dec.26 REGULAR BUDGET AND OPERATIONAL BUDGET, 1986-1987

The General Conference took note of decisions IDB.1/Dec.9 and 34 of the Industrial Development Board and, having considered the programme and budget 1986-1987 (UNIDO/IDB.1/27) and the proposals of the Director-General contained in document UNIDO/IDB.1/26/Add.1/Rev.1 as well as the report of the Board on its first session (part two) (UNIDO/GC.1/7 and Corr.3 and Add.1 and Corr.1), approved the Programme and Budget 1986-1987 contained in document UNIDO/IDB.1/27 together with the amendments proposed by the Director-General in document UNIDO/IDB.1/26/Add.1/Rev.1 as recommended by the Board.

The General Conference approved appropriations and estimates of income for the regular budget for the biennium 1986-1987 as follows:

	As recommended by the IJB		1986-1987	1987-1987
	See IDB.1/Dec.9 (UNIDO/GC.1/7)	See IDB.1/Dec.34 (UNIDO/GC.1/7/Add.1)	estimates at rate US\$=21.30AS	estimates at rate US\$=17.70AS
1. Appropriations				
Policy-making organs	2,208,100	-	2,208,100	2,657,200
Executive direction	1,562,900	-	1,562,900	1,880,800
Policy co-ordination	12,513,400	-	12,513,400	15,058,500
Industrial studies	12,739,300	-	12,739,300	15,330,500
Industrial operations	28,900,500	61,729	28,962,229	34,852,900
Conference services	15,238,300	(298,500)	14,939,800	17,978,400
Administration	42,294,600	(2,532,100)	39,762,500	47,849,800
Staff assessment	20,561,000	(2,441,200)	18,119,800	21,805,200
Total	136,018,100	(5,210,071)	130,808,029	157,413,100
2. Estimated income				
Income from staff assessment	20,561,000	(2,441,200)	18,119,800	21,805,200
Other income	21,218,000	(3,972,700)	17,245,300	20,752,800
Income from sales publications		175,000	175,000	210,600
Total	41,779,000	(6,238,900)	35,540,100	42,768,600
Total (1 - 2)	94,239,100	1,028,829	95,267,929	114,644,500

In accordance with decision IDB.1/Dec.39 of the Board, the revised net requirements of UNIDO for the biennium 1986-1987 shall be computed for the purposes of assessment of Member States on the assumption that 10 per cent of the amount will not be affected by the United Nations operational rate of exchange in effect in December 1985. Therefore the following adjusted amounts were approved:

Total appropriations (adjusted)	\$154,752,547
Total estimated income (adjusted)	\$ 42,045,743
Total net requirements	\$112,706,804

The General Conference decided to finance the adjusted appropriations of \$154,752,547 as follows:

(a) \$42,045,743 being estimated income including staff assesemnt for the biennium 1986-1987. There shall be set off against the assessment on Member States their respective share in the Tax Equalization Fund equal to the estimated staff assessment income for the biennium 1986-1987;

(b) \$112,706,804 being the assessment on Member States in accordance with the provisions of General Conference decision 25 of 12 December 1985 on the scale of assessments for the biennium 1986-1987.

The General Conference adopted estimates totalling \$23,492,700 for the purpose of the operational budget for the biennium 1986-1987 to be financed from voluntary contributions and such other income as may be provided for in the financial regulations.

10th plenary meeting
13 December 1985