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Agenda items 103 and 71 (d)

PROGRAMME BUDGET FOR THE BIENNUM 1982-1983

DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION: INDUSTRIALIZATION

Administrative and financial implications of the draft  
resolution contained in document A/C.2/37/L.76/Rev.1

Statement submitted by the Secretary-General in accordance with  
rule 153 of the rules of procedure of the General Assembly

1. At its 48th meeting, held on 13 December 1982, the Second Committee adopted the draft resolution contained in document A/C.2/37/L.76/Rev.1. It had before it a statement of administrative and financial implications contained in document A/C.2/37/L.106.

A. Senior industrial development field advisers

2. Under the terms of operative paragraph 4 in part A of the draft resolution contained in document A/C.2/37/L.76/Rev.1, the General Assembly would decide that adequate resources should be provided in the budget of the United Nations Industrial Development Organization (UNIDO) for 1983 to finance up to 10 additional posts in order that senior industrial development field advisers (SIDFAs) may be appointed, in particular in the least developed countries, especially those in Africa, and in order that in future these advisers might be appointed in all developing countries that need them. In operative paragraph 5 of part A of the draft resolution, the General Assembly would invite the Industrial Development Board to examine the question of posts of SIDFAs at its next session, and would decide to consider, on the basis of the recommendations of the Industrial Development Board, the question of appropriate budgetary support for the biennium 1984-1985 with a view to maintaining and, if necessary, increasing the SIDFA programme at its thirty-eighth session.

3. The services of SIDFAs may be required in more than 140 countries and it is estimated that as many as 84 SIDFA posts will be needed to meet such eventuality to provide single-country coverage in 53 countries and multiple-country coverage in the rest. In 1982, financing by the United Nations Development Programme (UNDP) has made it possible for the programme to support 31 SIDFAs. Another three SIDFAs are financed from extrabudgetary resources available to UNIDO. Under the circumstances, the Secretary-General considers that 10 additional SIDFAs should be appointed for 1983. Should the General Assembly agree to this request for additional appropriation and should the level of financial support available from UNDP in 1982 be maintained in 1983, the programme would have a total of 44 SIDFAs. However, it should be noted that owing to financial constraints, UNDP may only be in a position to finance 24 SIDFAs in 1983 thereby reducing the potential total number of SIDFAs in that year to 37. In either situation it would be difficult to ensure that SIDFA services could be provided to all countries that request them. Nevertheless, it is envisaged that their services would be available to the 31 least developed countries with a number of these countries being provided with the exclusive services of a SIDFA. Single-country SIDFA coverage would also be provided to those developing countries where the level of industrial activity or UNIDO operations warrant such an arrangement. The remaining SIDFAs may be assigned with responsibilities for three to five developing countries.

4. The cost of the 10 additional SIDFAs being requested in 1983 is estimated at \$1,028,400 based on the assumption that seven of those posts would be used to replace the SIDFA posts which UNDP might not be financing as of 1983. A turnover deduction of 5 per cent is, therefore, applied to those posts for salaries and common staff costs. For the remaining three SIDFA posts, a delayed recruitment factor of 50 per cent deduction is applied to their salaries and common staff costs, as they would be new posts. Supporting costs, including salaries and common staff costs of local level posts, for these three posts are also reduced by 50 per cent in view of the anticipated delays in the appointment of the three SIDFAs. A breakdown of the total costs is provided below:

	<u>\$</u>
(a) For seven SIDFA offices	
Salaries	
Seven P-5	375 900
14 local level	154 000
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	529 900
Common staff costs	166 600
Other official travel of staff	70 000
Contractual services	3 500
Rental and maintenance of premises	25 200
Communications	22 400
Local transportation	8 400
Supplies	2 100
Furniture and equipment	14 000
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Total for seven SIDFAs	842 100
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(b) For three SIDFA officers	
Salaries	
Three P-5	84 900
Six local level	33 000
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	117 900
Common staff costs	37 200
Other official travel of staff	15 000
Contractual services	800
Rental and maintenance of premises	5 400
Communications	4 800
Local transportation	1 800
Supplies	400
Furniture and equipment	3 000
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Total for three SIDFAs	186 300
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B. Preparatory activities and holding of the Fourth General Conference of the United Nations Industrial Development Organization

5. Under the terms of operative paragraph 7 in part A of the draft resolution, the General Assembly would decide that adequate resources should be provided to cover the costs for the preparatory work and documentation to be undertaken in 1983 for the Fourth General Conference on UNIDO, as decided by the Industrial Development Board, including five expert group meetings on major topics of the Conference and meetings of an open-ended working group of the Industrial Development Board to meet periodically together with the secretariat during the period of preparation for the Conference. The General Assembly would also decide to consider the question of providing adequate and necessary resources for the holding of the Fourth General Conference of the United Nations Industrial Development Organization at the time of the consideration of the budget for the biennium 1984-1985 at its thirty-eighth session.

6. The five expert group meetings would discuss the following major topics of the Conference: strategies and policies, technology, energy, industrial co-operation among developing countries and human resource development. Such meetings would provide inputs for the documentation to be prepared for the agenda items of the Conference and would allow for consultations at the international level, thus facilitating the achievement of consensus on crucial issues at the Conference.

7. The number of experts attending each meeting would be limited to 25, selected on a wide geographical basis. It is assumed that each meeting would last for five days, be serviced in three languages and require 180 pages of documentation. It is further assumed that the meetings would be held in Vienna and that any Government deciding to host any of them would defray the related additional costs. Based on these assumptions, the conference-servicing costs for those five expert group meetings, calculated on a full-cost basis, are estimated at \$367,500. A breakdown of the conference-servicing costs is provided in the Annex. Non-conference-servicing costs are estimated at \$316,600, broken down as follows:

(United States dollars)

(a) Travel of experts (\$2,000 x 5 meetings)	250 000
(b) Subsistence (\$71 x 7 days x 25 x 5 meetings)	62 100
(c) Miscellaneous	<u>4 500</u>
Total	<u>316 600</u>

8. The open-ended working groups referred to in paragraph 6 of the draft resolution are expected to hold four one-day meetings at Vienna. The cost of servicing those meetings would be absorbed from within existing resources.

9. Public information activities in preparation for the Conference are planned in order to bring the issues to be addressed at the Fourth General Conference to broad

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public attention aiming, in particular, at the media in developing countries. Contractual services would be engaged for the preparation and distribution of feature articles at an estimated cost of \$10,000 in 1983.

10. It is also envisaged that public information activities for the Fourth General Conference would include press releases as appropriate, the preparation of an updated UNIDO fact book, production of radio programmes and a monthly supplement of the UNIDO news-letter. These activities would be absorbed from within existing resources.

11. Staff travel would be required for consultations with high-level government officials in preparation for the Conference in order to seek their views on important issues related to the Conference. The cost of such travel is estimated at \$47,000 in 1983.

12. It is envisaged that all pre-session documentation for the Fourth General Conference should be completed in 1983 and be available for distribution in six languages on 1 January 1984. Approximately 100 pages would be required to provide one issue-paper on each sub-item on the agenda of the Conference. To supplement each issue-paper detailed background papers would be prepared requiring another 250 pages of documentation. It is also envisaged that an overall report of the Executive Director covering all items of the agenda and providing a general orientation to the deliberations of the entire conference. The report is expected to be approximately 100 pages in volume. The total pre-session documentation would therefore amount to 450 pages and would cost an estimated amount of \$341,800, broken down as follows:

	<u>Total workload</u>	<u>Unit rate a/ \$</u>	
(148 500 words, languages: A,C,E,F,R,S)			
Translation	630 days	234/day	147 420
Revision	210 days	257/day	53 970
Typing	693 days	136/day	94 248
Reproduction	2 610 000 page impressions	0.016/page impression	41 760
Distribution	116 000 docu- ments	0.038/docu- ment	<u>4 408</u>
	<b>Total</b>		<b>341 800 b/</b>

a/ For the purpose of cost estimates, the unit rates for interpretation, translation, revision and typing include the element of travel.

b/ Amounts under \$100 have been rounded.

C. Industrial Development Decade for Africa

13. Under the terms of operative paragraph 2 of part B of the draft resolution, the General Assembly would request the Secretary-General to allocate adequate staff and financial resources so as to ensure the effective co-ordination and implementation of the activities of UNIDO and the Economic Commission for Africa (ECA) related to the Industrial Development Decade for Africa.

14. A Co-ordination Unit for the Industrial Development Decade for Africa was established in UNIDO in accordance with part B of General Assembly resolution 35/66 of 5 December 1980. The Unit has overall responsibility for co-ordinating all UNIDO activities related to the formulation, implementation and monitoring of the African Industrial Development Decade programme, in close co-operation with the Economic Commission for Africa, the Organization of African Unity (OAU) and other regional and subregional organizations in Africa. The Unit has an authorized staff strength of one P-5, one P-3 and one General Service post. In order to co-ordinate increased technical assistance activities in 1983, a new post at the P-5 level assisted by another new General Service post would be required. The new Professional post would be used for appointing a senior economic planner and engineer having extensive experience in regional industrial co-operation and integration and who is familiar with industrial development in the African region. The incumbent would work in close co-operation with the relevant units of the UNIDO secretariat and would be concerned with co-ordinating and monitoring technical co-operation activities in the region. In addition, the incumbent would contribute to the formulation and implementation of technical co-operation activities. The cost of salaries and common staff costs of the new P-5 and General Service posts is estimated at \$51,200 as follows:

	\$
Salaries	
One P-5	28 300
One General Service	<u>10 800</u>
Sub-total	39 100
Common staff costs	<u>12 100</u>
Total	<u>51 200</u> a/

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a/ A delayed recruitment factor of 50 per cent and 35 per cent has been applied to the P-5 and General Service posts respectively.

15. It is further estimated that the resources of the Joint ECA/UNIDO Industry Division in Addis Ababa would need to be strengthened for it to carry out in an effective manner the additional tasks entrusted to it. Two new posts (one P-4 and one P-3) are proposed. The incumbent of the P-4 post would, inter alia,

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participate in the preparation and appraisal of pre-investment studies and contribute to the activities aiming at the development of national technological capabilities. The incumbent of the P-3 post would be responsible for co-ordinating inter-sectoral and interdisciplinary aspects of the programme activities carried out by ECA in relation to the Decade, collecting information on national potentialities, and promoting regional collaboration through existing inter-governmental organizations in Africa. A local level post would, furthermore, be required to provide secretarial services to the two Professional posts. The estimated cost of salaries and common staff costs for these posts is \$68,500, as follows:

	\$
Salaries	
One P-4	22 300
One P-3	18 500
One Local level	<u>4 800</u>
Sub-total	45 600
Common staff costs	<u>22 900</u>
Total	<u>68 500</u> a/

a/ A delayed recruitment factor of 50 per cent and 35 per cent has been applied to the P-5 and General Service posts respectively.

16. In the course of 1983, it is intended to hold three joint UNIDO/ECA meetings at the subregional level oriented specifically towards the promotion of intra-African co-operation in the development and implementation of multinational projects. At these meetings, which are planned to be held in Kenya, Sierra Leone and the United Republic of Cameroon, high-level experts selected by ECA and UNIDO would meet with representatives of Governments and inter-governmental organizations to discuss the subregions' potential for developing multinational projects and to identify areas in which core projects could be developed in the subregions. The estimated cost of these meetings of \$126,700 which is broken down as follows:

	(United States dollars)
(a) Travel and subsistence allowance for 15 experts	38 500
(b) Meeting services (including travel and subsistence)	54 800
(c) Travel of staff	30 400
(d) General operating expenses	<u>3 000</u>
Total	<u>126 700</u>

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17. In order to maintain close contacts among the secretariats of UNIDO, ECA and OAU and to conduct consultations with African Governments, inter-governmental organizations and other bilateral and multilateral organizations working in the region, it is considered the additional funds for staff travel would be required for UNIDO and ECA in the amount of \$15,000 each in 1983.

D. Summary

18. In summary, should the General Assembly adopt the draft resolution contained in document A/C.2/37/L.76/Rev.1, additional appropriations of \$2,387,700 would be required in 1983 under Sections 13, ECA, and 17, UNIDO, of the programme budget for the biennium 1982-1983 as follows:

	\$
Section 13 - Economic Commission for Africa, ECA	
Salaries	45 600
Common staff costs	22 900
Other official travel of staff	<u>15 000</u>
Total, section 13	<u>83,500</u>
Section 17 - United Nations Industrial Development Organization, UNIDO	
(a) SIDFAs	
Salaries	687 800
Common staff costs	203 800
Other official travel of staff	85 000
Contractual services	4 300
Rental and maintenance of premises	30 600
Communications	27 200
Local transportation	10 200
Supplies	2 500
Furniture and equipment	<u>17 000</u>
Sub-total (a)	1 028 400
(b) Preparatory activities for the Fourth General Conference of UNIDO	
Temporary assistance for meetings	709 300
Ad hoc experts	312 100
Other official travel of staff	47 000
Contractual services	10 000
General operating expenses	<u>4 500</u>
Sub-total (b)	1 082 900



\$

(c) Industrial Development Decade for Africa

Salaries	39 100
Temporary assistance for meetings	54 800
<u>Ad hoc experts</u>	38 500
Common staff costs	12 100
Other official travel of staff	45 400
General operating expenses	<u>3 000</u>

Sub-total (c) 192 900

Total, section 17 2 304 200

19. An additional appropriation would also be required for staff assessment in section 31 (Staff assessment), offset by an equal amount in income section 1 (Income from staff assessment), as follows:

\$

Staff assessment, section 31 213 900

Income from staff assessment, income section 1 (213 900)

Total -----

ANNEX

A. Sectoral meeting in preparation for UNIDO IV, Vienna, 1983 (5 days)

	<u>Total workload</u> \$	<u>Unit rate a/</u> \$	<u>Cost</u>	
			\$	\$ b/
<u>I. Pre-session</u>				
(49 500 words, languages: E,F,S)				
Translation	84 days	234/day	19 656	
Revision	28 days	257/day	7 196	
Typing	105 days	136/day	14 280	
Reproduction	127 500 page impressions	0.016/page impression	2 040	
Distribution	4 250 docu- ments	0.038/docu- ment	<u>162</u>	43 300
<u>II. Meeting-servicing</u>				
Interpretation (languages: E,F,S)	63 days	321/day	20 223	
Supporting staff				
- Conference office	7 days	38/day	266	
- Meeting room attendants and guards	14 days	38/day	532	
- Technicians	14 days	38/day	<u>532</u>	21 600
<u>III. In-session</u>				
(9 900 words, languages: E,F,S)				
Translation	17 days	234/day	3 978	
Revision	6 days	257/day	1 542	
Typing	21 days	136/day	2 856	
Reproduction	12 000 page impressions	0.016/page impression	192	
Distribution	400 docu- ments	0.038/docu- ment	<u>15</u>	8 600
Total for each sectoral meeting			<u>\$ 73 500</u>	
Total for five meetings				<u><u>\$367 500</u></u>

a/ For the purpose of cost estimates, the unit rates for interpretation, translation, revision and typing include the element of travel.

b/ Amounts under \$100 have been rounded.