Industrial Development Board
Thirtieth session
Vienna, 20-23 June 2005

Programme and Budget Committee
Twenty-first session
Vienna, 10-12 May 2005
Item 10 of the provisional agenda

SECURITY ENHANCEMENTS AND PROPOSED NEW CONFERENCE FACILITIES
Supplementary estimates for the biennium 2004-2005 for security enhancements
Proposal of the Director-General

The present document includes the Director-General’s proposal for supplementary appropriations in respect of security enhancements needed to ensure that the Vienna International Centre responds effectively to headquarters minimum operating security standards (H-MOSS).

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For reasons of economy, this document has been printed in a limited number. Delegates are kindly requested to bring their copies of documents to meetings.
Introduction

1. Documents IDB.29/7-PBC.10/7 and IDB.29/19 provided information on security enhancements required to ensure that the Vienna International Centre responds effectively to the Headquarters Minimum Operating Security Standards (H-MOSS). Having considered various funding options, the Industrial Development Board, in decision IDB.29/Dec.4, recommended that the General Conference at its next regular session consider and approve the financing of UNIDO’s share of the costs of the initial phase through supplementary appropriations for the biennium 2004-2005.

2. The present document compiles the resources of both the initial and second phases, together with additional requirements, and presents the same in the format of supplementary estimates for the biennium 2004-2005. This information should also be considered in conjunction with document IDB.30/11-PBC.21/11, which updates the information provided in the earlier reports on measures undertaken and still required, and the financial implications thereof for UNIDO.

I. REGULATORY FRAMEWORK

3. Financial regulation 3.9 provides that “Supplementary estimates for the current fiscal period for the regular and operational budgets shall, when required, be submitted by the Director General. They shall be prepared in a form consistent with the approved budgets, and they shall be reviewed and approved in accordance with the procedure laid down for the initial estimates in regulations 3.5 to 3.8 and 3.11”.

4. The procedure referred to in regulations 3.5 to 3.8 foresees that supplementary estimates shall be submitted by the Director-General to the Industrial Development Board through the Programme and Budget Committee. The Board shall examine the proposals by the Director-General, together with any recommendations of the Programme and Budget Committee and adopt the proposal by a two-thirds majority with such modifications, as it deems necessary, for submission to the Conference for consideration and approval. The Conference shall consider and approve by a two-thirds majority the proposal. It may make amendments, however, in accordance with financial regulation 3.11, i.e. by referring the matter back to the Programme and Budget Committee and the Industrial Development Board, should there be anticipated expenditures in connection with the amendments.

II. FINANCIAL REQUIREMENTS

Phase I

5. United Nations General Assembly resolution 58/295 on strengthening the security and safety of United Nations operations, staff and premises approved the initial measures of security enhancements at the Vienna International Centre. The total cost of the initial phase has been estimated at the level of $8.4 million, with a UNIDO share of $1.38 million.

6. Since the activities are transacted in euros by the United Nations Office at Vienna (UNOV), the approved US dollar amount was an expression of the underlying euro value at the exchange rate €0.901 = US$1, which was the official United Nations rate of exchange at the time of submitting the requirements to the United Nations General Assembly.

7. UNIDO has its accounts in euros. Therefore, the financial requirements have to be expressed in the base currency. Applying the rate of exchange used for the calculation of the US dollar equivalent, the full cost of the initial phase amounted to €7.6 million, of which UNIDO’s share was €1.22 million.

Phase II

8. Subsequently, phase II of the security enhancements was approved by the United Nations General Assembly, which adopted resolution A/RES/59/276 on 23 December 2004 and appropriated a further amount of $7.6 million. Similarly, the budgetary requirements represent a euro-based calculation, with a rate of exchange corresponding to €0.901 = US$1. Thus the approved level of phase II amounts to €6.9 million, of which UNIDO’s share represents a funding requirement of €1.11 million.

9. Two additional projects have started that are not listed in the General Assembly resolutions, but are nonetheless part of the H-MOSS enhancements. As discussed in the progress report (IDB.30/11-PBC.21/11, para. 8), these relate to windows replacement and radio-frequency grounds passes.

10. The total financial requirements for the window replacement amount to €4 million. Out of this amount, a total of €2.5 million is being financed through the buildings management programme, since this portion of the work represents maintenance-type costs. The incremental cost of installing laminated, anti-shattering glass that corresponds to H-MOSS requirements and
hence represents a security expenditure amounts to €1.5 million. UNIDO’s share of this cost item equals €0.24 million.

11. The installation of an access control system consisting of radio-frequency equipment to read grounds passes is estimated by UNOV at $0.8 million, or €0.75 million. UNIDO’s share represents an additional funding requirement of €0.12 million.

12. The total cost of phase II for UNIDO amounts to €1.47 million.

III. SUPPLEMENTARY ESTIMATES FOR THE BIENNium 2004-2005

Major Programme H: Indirect Costs

Programme H.1: Contribution to shared services and other indirect costs

General description

13. The two phases of the security enhancements programme represent additional financing requirements for UNIDO under Programme H.1 – Contribution to shared services and other indirect costs. Since UNOV has the overall responsibility and accountability for security and safety at the VIC, as well as the overall design and implementation of both phases of the H-MOSS, the additional budgetary requirements fall under the expenditure heading “Security and safety services (UNOV)”. The total financial requirements of both phases amount to €2.7 million.

Inputs (resource estimates in euros)

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Need and objective

14. The need for and the objective of the security enhancements were detailed in documents IDB.29/7-PBC.20/7, IDB.29/19 and IDB.30/11-PBC.21/11, and can be summarized as making the Vienna International Centre compliant with H-MOSS requirements.

Activities and outputs

15. The activities and outputs of the security enhancements are detailed in documents IDB.29/7-PBC.20/7, IDB.29/19 and IDB.30/11-PBC.21/11.

Performance indicators

16. Since the programme is being implemented by UNOV, no UNIDO indicator has been defined.

IV. APPROPRIATION AND SCALE OF ASSESSMENT

17. The supplementary estimates would be communicated to Member States along with the obligations in respect of annual contributions to the regular budget and advances to the Working Capital Fund in the assessment letter for 2006. The amount assessed on Member States is listed in the annex to the present document, based on the UNIDO scale of assessments for 2004.

V. AVAILABILITY OF SUPPLEMENTARY APPROPRIATION

18. United Nations Headquarters, (a) recognizing that construction-related projects may not be fully implemented within the biennium due to project complexities or external factors and (b) given the onetime nature of the appropriation, applied special procedures to treat these projects as a multi-year programme. Consequently, UNOV will continue to draw funds from the approved budget for these projects in the biennium 2006-2007. In order for UNIDO to utilize the supplementary appropriation according to the implementation pace determined by UNOV, it is essential not to constrain the availability of funding to the biennium 2004-2005.

19. Accordingly, a special account to hold the amounts received for the supplementary estimates for security enhancements should be established in line with financial regulations 6.3 and 6.4. The purpose of the special account would be identical to that of the present supplementary estimates. Information on the
account will be provided regularly to the Board through the Programme and Budget Committee. The account will also be subject to review by the External Auditor. The special account would not be subject to financial regulations 4.2(b) and 4.2(c) and therefore would allow financing the approved security enhancement projects up to their completion. After that time, the special account would be liquidated.

VI. ACTION REQUIRED OF THE COMMITTEE

20. The Committee may wish to consider the adoption of the following conclusion:

“The Programme and Budget Committee:

“(a) Takes note of the information provided in document IDB.30/12-PBC.21/12 concerning supplementary estimates for the biennium 2004-2005;

“(b) Recommends to the Board the adoption of the supplementary estimates for 2004-2005 as presented in document IDB.30/12-PBC.21/12;

“(c) Also recommends to the Board to take note of the establishment of a special account by the Director-General as described in IDB.30/12-PBC.21/12 for the purpose of financing UNIDO’s share of the security enhancements.”
## SCALE OF ASSESSMENTS FOR APPORTIONMENT OF SECURITY IMPROVEMENT MEASURES

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**Apportionment according to PMO groupings:**

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