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REPORT OF THE PROGRAMME AND BUDGET COMMITTEE ON THE WORK OF ITS THIRD SESSION

Addendum

Resumed third session of 29 June 1987

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Introduction

1. The Programme and Budget Committee resumed its third session at UNIDO Headquarters, Vienna International Centre, on 29 June 1987.
2. In accordance with its conclusions 1987/5 and 1987/13 the Committee resumed consideration of items 6 and 10 of the agenda of its third session, i.e. financial situation of UNIDO and programme and budgets, 1988-1989.
3. All 27 members of the Committee participated in the resumed session i.e.:

Algeria, Angola, Argentina, Bangladesh, Belgium, Brazil, Bulgaria, Cameroon, Cape Verde, China, Colombia, Denmark, Ethiopia, France, German Democratic Republic, Germany, Federal Republic of, India, Indonesia, Japan, Netherlands, Nigeria, Switzerland, Thailand, Trinidad and Tobago, Turkey, Union of Soviet Socialist Republics, United States of America.
4. The following 45 Members of UNIDO also attended the session:

Australia, Austria, Byelorussian Soviet Socialist Republic, Canada, Chile, Côte d'Ivoire, Cuba, Czechoslovakia, Democratic People's Republic of Korea, Ecuador, Egypt, Finland, Greece, Guatemala, Hungary, Iran (Islamic Republic of), Iraq, Israel, Italy, Lesotho, Luxembourg, Malaysia, Mexico, Morocco, Norway, Pakistan, Panama, Philippines, Poland, Portugal, Republic of Korea, Romania, Senegal, Spain, Sudan, Sweden, Tunisia, Ukrainian Soviet Socialist Republic, United Arab Emirates, United Kingdom of Great Britain and Northern Ireland, United Republic of Tanzania, Uruguay, Venezuela, Yugoslavia, Zaire.

Holy See participated as observer.

The United Nations Development Programme, the International Atomic Energy Agency and the International Labour Organisation were represented.
5. The report contains the conclusions reached by the Committee. Statements of principle related to the adoption of conclusions by delegations wishing to go on record are reflected in annex I to the report. Annex II contains a list of documents submitted to the Committee at its current session.
6. The following conclusions of the Committee call for action by the Board at its third session:

| <u>Conclusion</u> | <u>Subject</u> |
|-------------------|--|
| 1987/18 | Repayment of the United Nations loan |
| 1987/19 | Programme and budgets, 1988-1989 |
| 1987/20 | Measures to stabilize the operational budget |

I. FINANCIAL SITUATION OF UNIDO

7. The Committee considered a status report of assessed contributions paid and of advances to the Working Capital Fund for the years 1986 and 1987 (PBC.3/15-IDB.3/30), the recommendations of the informal open-ended working group to review the financial situation of UNIDO (PBC.3/14-IDB.3/29), a conference room paper containing the report of the informal open-ended working group to review the financial situation of UNIDO (PBC.3/CRP.15-IDB.3/CRP.1), supplemented by a conference room paper containing revised manning tables submitted by the Director-General (PBC.3/CRP.18-IDB.3/CRP.6), a recomputation of the net requirements of UNIDO for the biennium 1986-1987 submitted by the Director-General (PBC.3/16-IDB.3/31), and a programme for repayment of the United Nations loan to UNIDO, submitted by the Director-General (PBC.3/17-IDB.3/32).
8. The Committee adopted the following conclusions on the financial situation of UNIDO and on the repayment of the United Nations loan:

Conclusion 1987/17

The Programme and Budget Committee:

- (a) Took note of the report of the informal open-ended working group to review the financial situation of UNIDO (PBC.3/CRP.15) and in particular the recommendations of the working group as contained in document PBC.3/14;

(b) Requested the Director-General to carry out such further economies, as may be feasible, in order to reduce the budgetary gap caused by exchange-rate losses, without affecting the capacity of UNIDO to fulfil its essential tasks and without affecting the priority accorded to the substantive departments;

(c) Requested the Director-General to carry out further economies to an amount of approximately \$1.7 million through a very conservative recruitment policy until the end of 1987;

(d) Decided to revise its conclusion 1987/12 of 18 March 1987 on measures to stabilize the operational budget as reflected in conclusion 1987/20 below.

Conclusion 1987/18

The Programme and Budget Committee recommended to the Industrial Development Board the adoption of the following draft decision:

"The Industrial Development Board, having considered the proposal of the Director-General for the repayment of the United Nations loan in the light of the present financial situation of the Organization, and taking into consideration the constitutional requirements for approval of supplementary budget estimates and the uncertain financial outlook for UNIDO:

(a) Requests the Director-General, bearing in mind the provisions in paragraph 11 of document IDB.3/32, to continue to negotiate a revised modality for repayment of the United Nations loan and to report on the outcome of such negotiations to the Programme and Budget Committee at its fourth session;

(b) Requests the Director-General to submit to the Programme and Budget Committee for approval at its fourth session a programme for repayment of the United Nations loan taking into account the financial situation of the Organization and the need to ensure its continued financial viability."

II. PROGRAMME AND BUDGETS, 1988-1989

9. The Committee considered the proposals of the Director-General for the programme and budgets, 1988-1989 (PBC.3/2), the revisions of the Director-General to those proposals as contained in PBC.3/2/Add.1 and in conference room papers PBC.3/12, 13, 14 and 16 and summarized in document PBC.3/18, the recommendations of the informal open-ended working group on the financial situation of UNIDO (PBC.3/14-IDB.3/29) and a conference room paper containing the report of the informal open-ended working group to review the financial situation of UNIDO (PBC.3/CRP.15-IDB.3/CRP.1).

10. The Committee considered a draft conclusion on the programme and budgets, 1988-1989 submitted by the Chairman (PBC.3/L.14) with amendments. The representative of Brazil requested a roll-call vote on paragraph (c) of the draft conclusion. By 20 votes to 7, with the required majority being 18, the paragraph was adopted. The voting was as follows:

In favour: Algeria, Angola, Bangladesh, Belgium, Cameroon, Cape Verde, China, Denmark, Ethiopia, France, Germany, Federal Republic of, India, Indonesia, Japan, Netherlands, Nigeria, Switzerland, Thailand, Turkey, United States of America.

Against: Argentina, Brazil, Bulgaria, Colombia, German Democratic Republic, Trinidad and Tobago, Union of Soviet Socialist Republics.

Abstentions: None.

11. By 20 votes to 3 and 4 abstentions, with the required majority being 18, the Committee adopted the following conclusion:

Conclusion 1987/19

The Programme and Budget Committee:

(a) Considered the draft programme of work and the corresponding estimates for the activities to be financed from the regular and operational budgets as prepared by the Director-General, contained in documents PBC.3/2 and PBC.3/18;

- (b) Noted that the exchange rate applied in those estimates is AS 17.70 = US\$1;
- (c) Recommended that the Industrial Development Board adopt:
 - (i) The proposals of the Director-General contained in document PBC.3/2 as modified in document PBC.3/18 that result in an amount for the regular budget of \$136,949,000;
 - (ii) A reduction relating to income of \$20,385,100;
 - (iii) A net biennial regular budget allocation of \$116,563,900.
- (d) Recommended that the Industrial Development Board should:
 - (i) Reaffirm the importance of the Industrial Development Decade for Africa (IDDA);
 - (ii) Take note of the special-purpose contributions made and/or pledged hitherto for financing IDDA-related activities for the current biennium and for the biennium 1988-1989 amounting to over \$9 million;
 - (iii) Request the Director-General to establish within the Industrial Development Fund a special account for financing IDDA-related activities;
 - (iv) Request the Director-General to identify, at the request of interested Member States, IDDA-related projects suitable for financing or co-financing by those States;
 - (v) In recognition of the importance of IDDA, urge Member States to contribute generously and with as few conditions as possible to the financing of IDDA-related projects either in the form of contributions to the special account or otherwise.
- (e) Recommended to the Board that it decide that, from the total amount of the 1988-1989 appropriations, an amount representing 15 per cent of those appropriations should be kept in reserve by the Director-General pending receipt from Member States of their assessed contributions;
- (f) Proposed to the Board that the net allocation of \$116,563,900 be the assessment of Member States to be apportioned in accordance with the scale of assessments adopted by the General Assembly applicable for the years 1988 and 1989 subject to any adjustment necessary as a result of applying the United Nations operational rate of exchange in effect in November 1987 for the programme budget, but excluding from that adjustment the dollar-based items of expenditure;
- (g) Further recommended to the Board approval of an operational budget of \$34,200,000;
- (h) Requested the Board to take into account the observations and views expressed by Member States during the discussion on the programme and budgets, 1988-1989 at the third regular and resumed third sessions of the Programme and Budget Committee;
- (i) Invited the Director-General to redeploy on a selective basis up to 10 per cent of the net resources from the Department of Administration and the Department of External Relations, Public Information, Language and Documentation Services to the Department of Industrial Operations and the Department for Industrial Promotion, Consultation and Technology, and to report on progress achieved in this respect to the fourth session of the Programme and Budget Committee;
- (j) Requested the Director-General to submit each year to the Industrial Development Board through the Programme and Budget Committee a clear and detailed financial performance report itemizing the utilization of financial resources, as well as a programme performance report describing the level of programme implementation;
- (k) Requested the Director-General to present a report to the Industrial Development Board at its fourth session through the Programme and Budget Committee, which further rationalizes the organizational structure of UNIDO, taking into account views expressed by Member States with regard to:
 - (i) Eliminating duplications and improving internal co-ordination;
 - (ii) Delineating more clearly departmental responsibilities and functions;

- (iii) Strengthening the substantive departments of UNIDO;
- (iv) Reviewing the functions of the programme components concerned with the least developed countries, economic co-operation among developing countries and the integration of women in industrial development;
- (v) Reviewing the structure of the three programme components concerned with relations with Governments and intergovernmental organizations, inter-agency co-ordination and policy-making organs.

(l) Requested the Director-General to draw up his budget proposals in such a way as to facilitate comparison of those proposals with appropriations of the previous biennium;

(m) Requested the Director-General to keep the number of staff at all levels to the minimum level needed to uphold the efficiency and efficacy of the Organization, taking due account of the need for equitable geographical distribution in the staffing of the Secretariat.

12. After consideration of a recommendation on measures to stabilize the operational budget, submitted by the informal open-ended working group to review the financial situation of UNIDO (PBC.3/14, annex) with an amendment, the Committee adopted the following conclusion:

Conclusion 1987/20

The Programme and Budget Committee decided to revise the draft decision contained in its conclusion 1987/12 of 18 March 1987 and to recommend to the Industrial Development Board the adoption of the following revised draft decision:

"The Industrial Development Board,

1. Takes note of the financial situation of UNIDO as regards the operational budget, as described in the budget performance report of the Director-General 1986-1987 (IDB.2/36-PBC.3/12);

2. Notes that expenditure under the operational budget must be wholly financed from operational budget income and that thus the proposed budget must balance as far as feasible;

3. Takes note of the Director-General's projection of income accruing to the operational budget for 1988-1989 and permitting the financing of 357 posts (94 Professional and 263 General Service) in 1988 and 296 posts (76 Professional and 220 General Service) in 1989; 1/

4. Requests the Director-General to take the necessary measures to balance the operational budget over a period of time and at the latest by the end of 1989 through, inter alia:

(a) Economies and greater efficiency;

(b) Reduction of staff through normal attrition and/or separation;

(c) Transfer of staff from the operational budget to the regular budget;

(d) Utilization of the accumulated undistributed reserve under the operational budget;

5. Requests the Director-General, when taking measures to balance the operational budget, to:

(a) Preserve the capacity of the Organization for technical co-operation and project delivery;

(b) Take due account of the need for equitable geographical distribution in the staffing of the Secretariat;

6. Requests the Director-General to take long-term measures to reduce further the proportion of expenditures for staff under the operational budget from the current level of 95 per cent to 80 per cent so as to cover to a greater extent other expenditures related to the delivery of technical co-operation;

1/ The post calculations are based on an exchange rate of US\$1 = AS 12.50.

7. Invites Member States to make voluntary contributions in support of technical co-operation which would serve to help balance the operational budget;

8. Further requests the Director-General to consult with the Administrator of the United Nations Development Programme to consider additional joint measures by UNIDO and the United Nations Development Programme to stabilize the operational budget;

9. Recommends that the General Conference authorize the Director-General to finance up to the same number of posts under the operational budget in 1989 as in 1988, provided that expenditures do not exceed the resources estimated to be available for programme support, including the accumulated undistributed reserve, subject to the decision of the Industrial Development Board on the recommendation of the Programme and Budget Committee;

10. Requests the Director-General to undertake further studies on the required scope and content of the operational budget and its relationship to the regular budget taking into account, inter alia:

- (a) The Constitution;
- (b) The financial regulations;
- (c) The level of technical assistance delivery, programme support cost reimbursement and other income;
- (d) The need to preserve and strengthen the capacity of the Organization for technical co-operation and project delivery;

and to report to the Industrial Development Board at its fourth session through the Programme and Budget Committee at its fourth session;

11. Requests the Director-General to report to the Programme and Budget Committee on the action taken under paragraphs 4, 5, 6, 8 and 9 of the present decision, and to submit to its fourth session a further report on action taken pursuant to the present decision."

III. ADOPTION OF THE REPORT

13. The Committee decided to entrust the Rapporteur with the preparation and finalization of the report of its resumed third session of 29 June.

IV. SUSPENSION OF THE RESUMED THIRD SESSION

14. On 29 June at 6.15 p.m., in compliance with Board decision IDB.2/Dec.36, the third session of the Committee was again suspended to be resumed on 12 October 1987, for half a day, for the further consideration of the financial situation of UNIDO.

Annex I

STATEMENTS BY DELEGATIONS

1. The present annex includes only statements of principle made at the Programme and Budget Committee during its third session, in connection with the adoption of conclusions, which some delegations requested to be included in the report.

Financial situation of UNIDO (cf. chap. I)

2. The delegation of Venezuela, speaking on behalf of the Latin American Group, reiterated its resolute support for UNIDO, whose function was of unquestionable importance in the international co-operation efforts aimed at achieving the industrial growth of the developing countries and higher living standards for their peoples. Likewise, the Latin American countries reaffirmed their strong determination to uphold the role of the Organization, in accordance with the functions and objectives set forth in its Constitution.

3. The Latin American countries noted with grave concern the financial situation of UNIDO, and regretted that the Organization had been unable fully to implement all of the programmes approved for the current biennium. As had been amply acknowledged, the reason for the current financial crisis was the tardiness of certain Member States in paying their contributions, or the withholding of those contributions. It was recognized that the deep crisis confronting most of the developing countries had prevented many of them from meeting their financial commitments to this and other international organizations; however, it was not acceptable that countries with sufficient resources should wilfully and arbitrarily delay or withhold their contributions, thus impairing the discharge of the functions of the Organization and the morale of its staff. As could be clearly discerned from the report submitted on the status of payment of assessed contributions for 1986 and 1987 (IDB.3/30-PBC.3/15), more than 80 per cent of the assessed contributions owed to UNIDO were from developed countries.

4. The Latin American Group recognized that the financial losses occasioned by the devaluation of the dollar also had had an adverse effect on the financial stability of UNIDO; it had been shown, however, that these problems could and should be overcome through the timely implementation of austerity policies and other measures aimed at savings, particularly with respect to the administrative overheads of the Organization. With that aim in view, the Latin American countries would continue to give the keenest support to any measure which, without impairing the substantive programmes or capacity of the Organization, would make up for the financial losses resulting from the devaluation of the dollar.

5. The Latin American Group considered that, to solve the current financial crisis and to ensure the future financial stability of UNIDO, Member States must comply, fully and in timely fashion, with their financial commitments. Any other solution that might be adopted would be inadequate.

6. The Latin American Group urged all countries, and especially the major contributors, to reaffirm their political will to strengthen UNIDO through the timely payment of their assessed contributions. In particular, those countries whose currencies had been re-evaluated were urged to make voluntary contributions from funds saved that had originally been intended for their assessed contribution in dollars. Such a decision would be to the honour of the countries concerned, and tangible proof of their political will to strengthen international co-operation.

7. The delegation of India, speaking on behalf of the Asian Group, said that they would support the draft conclusion on the financial situation of UNIDO. The Asian countries took note of the fact that, based on actual expenditures as at 31 May 1987 and projections for the end of the biennium, the budgetary gap had been estimated to be of the order of \$3.9 million. The Director-General had identified additional economies of \$1.7 million related to a freeze on recruitment and non-replacement of staff retiring or resigning from service. The Asian Group was in favour of those additional economies being used in the first instance for covering the cost of termination settlements negotiated with staff members who wished to leave the Organization on a voluntary basis. As regards the closing of the budgetary gap of \$3.9 million, while the Asian Group was not opposed to the Director-General exploring the possibility of further economies in non-essential expenditures, the Group felt that the capacity of UNIDO to function efficiently should not be impaired and its ability to deliver technical assistance programmes to developing countries should not be eroded. The

Asian Group was, therefore, willing to support any residuary supplementary assessment that would be necessary after the scope for economies had been examined in a pragmatic manner.

8. The delegation of the German Democratic Republic reaffirmed the position of its Government that the political will of States to work together on an equal footing and to mutual advantage within the framework of the Organization must also find expression in the timely remittance of assessed contributions to the regular budget in accordance with the decisions of the first session of the General Conference. That position was shared by almost all UNIDO Member States. The German Democratic Republic had matched this approach by practical action, namely by the early and complete remittance of their assessed contribution. Therefore, the delegation of the German Democratic Republic would consider it appropriate for the Committee to recommend to the Board to officially ask the slow payers when they would actually remit their assessed contributions as recommended by the Joint Inspection Unit and mentioned in document IDB.3/19. In addition, suitable proposals should be made during the debate towards watching more closely over the payment of contributions. The delegation drew attention to the fact that apart from measures in the field of personnel policies there existed other fields where economies could be made, for instance the reduction of administrative inputs. Therefore, it regarded the "very conservative" recruitment policy suggested by the working group to be followed until the end of 1987 as a temporary measure that should be taken at the cost of those States that had added to the financial problems through non-payment of outstanding contributions, or were overrepresented. At the same time, the delegation continued, a just geographical distribution of Secretariat posts would have to be ensured. An immediate freeze on the conclusion of permanent contracts would be another practicable and logical step in that direction.

Programme and budgets, 1988-1989 (cf. chap. II)

9. The delegation of India, speaking on behalf of the Asian Group, noted that the latest proposals submitted by the Director-General showed a net expenditure of \$116,563 million at the exchange rate of \$1 = AS 17.70. The members of the Group had often voiced their opposition in principle to even a concept of zero real growth in the UNIDO budget. They noted with concern that the proposed expenditure of \$116,563 million represented a negative real growth of 3.2 per cent. They considered UNIDO to be an important organization for supporting the industrial development of developing countries. UNIDO had been doing good work and in their view it should be enabled to grow. At the same time, taking a pragmatic and realistic view, the Asian Group supported the proposed budget of \$116,563 million in the hope that the concepts of zero or negative real growth would not become a precedent for the future, and that UNIDO would be provided sufficient resources in the future to resume its growth and momentum. The Group also noted that a total provision of \$8.6 million remained included in the regular budget for the programmes for the Industrial Development Decade for Africa (IDDA) by splitting it into two components. The delegation had always strongly supported the cause of IDDA, and, in a spirit of compromise and accommodation, they supported the inclusion of \$3.85 million for IDDA under technical assistance activities and \$4.75 million under supplementary activities. It was their earnest hope that the IDDA programmes would be implemented effectively in the coming biennium and that voluntary contributions would also be received in a substantial measure for financing IDDA-related projects.

10. The Asian Group noted that the Director-General had been requested, under paragraph k(iv) of document PBC.3/L.14, to review the functions of the programme components that were concerned with the least developed countries, economic co-operation among developing countries and the integration of women in industrial development. The Group emphasized that the objective of that review would be to strengthen those programme components because it attached high priority and importance to them.

11. The delegation of Venezuela, speaking on behalf of the Latin American countries and the Latin American Group, expressed its disagreement with the draft programme and budget for the biennium 1988-1989, as submitted by the Secretariat of UNIDO, and reserved the right to make a statement explaining its position at the third session of the Industrial Development Board. Members of the Latin American Group had decided to vote against the draft programme and budget for the biennium 1988-1989 at the Programme and Budget Committee and at the Industrial Development Board.

12. The delegation of Brazil said as an explanation of vote on the draft conclusions contained in document PBC.3/L.14, that, apart from all the reasons explained by the representative of Venezuela on behalf of the Latin American Group against the proposal contained in document PBC.3/L.14, the delegation of Brazil had voted against the draft conclusion because it believed that the substantial increase of the budget did not meet with the interests of the contributing countries.

13. The delegation of the Union of Soviet Socialist Republics, speaking also on behalf of Bulgaria and the German Democratic Republic, stated that they had listened very carefully to the discussion that had taken place, and in particular to the wishes and the critical comments that had been voiced in regard to the size of the proposed budget for 1988-1989. The delegations did not want to repeat everything that had been said already, inter alia by the distinguished representatives of Venezuela and Brazil, because they really had indicated the many difficulties that would arise in considering a budget of that size. The budget really should be adopted on the basis of a consensus. That would be the most realistic line and the most correct approach. If a whole series of delegations - the Latin American countries - had serious objections, then that, too, must be justified and therefore Bulgaria, the German Democratic Republic and the Union of Soviet Socialist Republics would also be unable to agree with the proposed sum as indicated in the proposal.

14. The delegation of Trinidad and Tobago stated that it regretted that it was unable to indicate a positive vote on sub-paragraph (c) of the draft conclusion contained in document PBC.3/L.14. It subscribed to the reasons put forward by the spokesman for the Latin American Group, in addition to the fact that its delegation was unable to accept obligations for which its country might experience severe difficulties in fulfilling.

15. The delegation of the United States of America said, in explanation of vote, that it was a matter of great satisfaction to his delegation to be able to support the budget for 1988-1989, and he appreciated very much the efforts of the staff and the Director-General in proposing this budget level. The delegation reserved its position on the final level of the budget that would be approved in November when the exchange rate adjustment was made. The delegation continued to believe that there should be maximum absorption of non-discretionary cost increases. Their vote at the current resumed session of the Committee and at the third session of the Industrial Development Board therefore did not prejudice the final position of the delegation at the second session of the General Conference.

Annex II

DOCUMENTS CONSIDERED BY THE PROGRAMME AND BUDGET
COMMITTEE AT ITS RESUMED THIRD SESSION

| <u>Document symbol</u> | <u>Title</u> |
|------------------------|---|
| PBC.3/2 and Add.1 | Programme and budget, 1988-1989. Proposals of the Director-General. |
| PBC.3/14 | Financial situation of UNIDO. Programme and budgets, 1988-1989. Report of the informal open-ended working group to review the financial situation of UNIDO. Note by the Chairman of the Working Group. |
| PBC.3/15-IDB.3/30 | Scale of assessments for apportionment of the regular budget expenses of UNIDO. Financial situation of UNIDO. Working Capital Fund. Status report of assessed contributions paid and of advances to the Working Capital Fund for the years 1986 and 1987. Submitted by the Secretariat. |
| PBC.3/16-IDB.3/31 | Financial situation of UNIDO. Programme and budgets, 1988-1989. Re-computation of the net requirements of UNIDO for the biennium 1986-1987. Submitted by the Director-General. |
| PBC.3/17-IDB.3/32 | Financial situation of UNIDO. Programme for repayment of the United Nations loan to UNIDO. Proposals by the Director-General. |
| PBC.3/18 | Programme and budgets, 1988-1989. Summary of revised proposals of the Director-General. |
| PBC.3/CRP.12 | Programme and budget, 1988-1989. Proposals of the Director-General. Addendum. |
| PBC.3/CRP.13 | Programme and budgets, 1988-1989. Revised proposals of the Director-General. Addendum. |
| PBC.3/CRP.14 | Programme and budgets, 1988-1989. Proposals of the Director-General. |
| PBC.3/CRP.15 | Financial situation of UNIDO. Programme and budgets, 1988-1989. Report of the informal open-ended working group to review the financial situation of UNIDO. |
| PBC.3/CRP.16 | Programme and budgets, 1988-1989. Revised proposals of the Director-General. |
| PBC.3/CRP.18 | Financial situation of UNIDO. Programme and budgets, 1988-1989. Revised staffing tables. Proposals of the Director-General. |