



# United Nations Industrial Development Organization

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## Industrial Development Board

### Forty-third session

Vienna, 23-25 June 2015

Item 5 of the provisional agenda

### Programme and budgets, 2016-2017

## Programme and budgets 2016-2017

### Adjustments to the proposals of the Director General

In line with conclusion 2015/4 of the Programme and Budget Committee, the present document provides revised proposals of the Director General on the programme and budgets, 2016-2017, contained in document IDB.43/6-PBC.31/6. The revised proposals take into account the new budget ceiling as agreed by the Committee during its thirty-first session, along with the result of consultations with concerned Member States on the Special Resources for Africa. The document also provides further information on the two new accounts, namely (a) the Special Account of Voluntary Contributions for Core Activities (SAVCCA), and (b) the Major Capital Investment Fund (MCIF).

### Context

1. On 19 March 2015, the proposals of the Director General on the programme and budgets, 2016-2017 (IDB.43/6-PBC.31/6), were submitted in accordance with Article 14 of the Constitution and financial regulations 3.1 and 3.4 to the Industrial Development Board, through the Programme and Budget Committee. The Director General presented the main features of these proposals on 23 March 2015 to Member States, followed by regional pre-session consultations from 22 to 24 April 2015.

2. The Programme and Budget Committee at its thirty-first session agreed in conclusion 2015/4 to recommend to the Industrial Development Board to adopt the programme and budgets at its forty-third session, with adjustments to the overall regular budget ceiling, also including the result of consultations with concerned Member States on the Special Resources for Africa.

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3. In addition, the Committee took note, in the same conclusion, of the establishment of two special accounts: (a) Special Account of Voluntary Contributions for Core Activities (SAVCCA) and (b) Major Capital Investment Fund (MCIF), as well as the purposes, limits, and special financial rules governing the operations of these accounts as presented in document IDB.43/5-PBC.31/5.

4. The Committee further requested in the same conclusion that the Director General presents to the sixteenth session of the General Conference a comprehensive action plan concerning the field policy, including associated capacities at UNIDO headquarters, and field network with adjustments, in full consideration of the recommendation relating to the management criteria contained in paragraph 12 of the “Strategic Guidance Document” (IDB.41/24). In the same conclusion, the Committee encouraged the Director General to promote the full integration of UNIDO field staff in the United Nations Country Teams, and to make the fullest possible use of the United Nations Resident Coordinator (UNRC) system. A series of consultations with Member States and regional groups is planned in this context in the third quarter of 2015.

5. The Committee also asked the Secretariat to establish a medium-term investment plan for the MCIF, to be attached to the medium-term programme framework. This plan is presented to Member States in a separate document (IDB.43/9/Add.1) in accordance with the conclusion.

### **Summary of revised proposals**

6. In accordance with conclusion 2015/4 of the Committee, the estimates contained in document IDB.43/6-PBC.31/6 are adjusted for the regular budget gross expenditures to €138,934,833, to be financed from assessed contributions in the amount of €136,416,533 and other income of €2,518,300. The estimates of gross expenditures for the purpose of the operational budget for the biennium 2016-2017 remain at a total of €34,066,200, to be financed from voluntary contributions in the amount of €33,764,700 and other income amounting to €301,500 as provided for in the financial regulations. The revised budgetary tables can be found in Annex II of this document.

7. The resource allocations for the Regular Programme of Technical Cooperation (RPTC) have been set at €8,184,992, to preserve the six per cent share of the approved regular budget as mandated by the UNIDO Constitution.

8. In line with the result of consultations with concerned Member States, an additional programme “Special Resources for Africa (SRA)” has been inserted after the RPTC in document IDB.43/6-PBC.31/6. The text for this new programme can be found in Annex I of this document. The regular budget allocation for SRA was set at €1 million. Accordingly, the third sentence in paragraph 51 of the introduction is changed to read: “*Against this background it is proposed to reduce the regular budget for SRA to €1 million, and to earmark voluntary contributions for the preparation of and support to programmes in Africa to match or exceed the previous levels of SRA.*” In addition, a new paragraph in the introduction of the document is added as follows:

37 (bis). **Special Resources for Africa (SRA):** *Special Resources for Africa relate to activities that support the industrial development policies and strategies in Africa, including the provision of policy advisory services and support for Africa-related global forum activities. In particular, these resources will be used to support the African Union Commission, the Conference of African Ministers of Industry (CAMI), and the New Partnership for Africa's Development (NEPAD), and will facilitate the biennial Ministerial Conference of the Least Developed Countries, which also serves as a major advocacy platform to advance ISID in Africa.*

9. The SAVCCA is open for voluntary contributions from interested donors. In the biennium 2016-2017 the account will provide funding, within the limits of contributions received, for activities that would have required fresh budgetary resources (other than those covered under the MCIF). Any activity funded by the SAVCCA, will be strictly linked to the programmatic provisions given in the programme and budgets, 2016-2017 (IDB.43/6-PBC.31/6). Priority will be given to enhancing the capacities required to advance the further development and expansion of the Programme for Country Partnerships (PCP).

10. As regards the operational modalities, possible impact on the regular budget and the activities to be funded from the MCIF, the following provisions apply for the 2016-2017 biennium. The MCIF will be funded (a) by transferring the remaining balance of the Programme for Change and Organizational Renewal (PCOR) funds as at 31 December 2015, after which the PCOR special account will be closed; and (b) from extrabudgetary contributions, including any voluntarily renounced unutilized balances of appropriations from the amounts becoming available at the end of 2015. The MCIF, to the extent funds become available, will cover the activities in the order of priority as presented in the newly established medium-term investment plan, which can be found in the addendum to the medium-term programme framework (MTPF), 2016-2019 (IDB.43/9/Add.1). It is expected that the MCIF will allow the implementation of the most urgent improvements to the enterprise resource planning (ERP) system, including addressing recommendations by the External Auditor, without additional resources approved under the regular budget.

11. Reflecting the recommendation of the Committee that UNIDO should make the fullest possible use of the UNRC system, the Organization will ensure its full participation and meet the payment obligations from savings in the regular budget.

### **Action required of the Board**

12. The Board may wish to consider and adopt the revised proposals of the Director General on the programme and budgets, 2016-2017, as contained in documents IDB.43/6 and Add.1, and submit them to the General Conference for consideration and approval at its sixteenth session.

## Annex I

### **Special resources for Africa**

*Objective:* To advance ISID in LDCs in general and in Africa in particular through effective policy coordination and implementation.

*General Description:* The programme is responsible for advancing ISID through effective policy coordination and implementation in and among LDCs in general, and in Africa in particular. It therefore relates to activities that support the industrial development policies and strategies in Africa, including the provision of policy advisory services and support for Africa-related global forum activities. In particular, these resources will be used to support the African Union Commission, the Conference of African Ministers of Industry (CAMI), and the New Partnership for Africa's Development (NEPAD), and will facilitate the biennial LDC Ministerial Conference of the Least Developed Countries, which also serves as a major advocacy platform to advance ISID in Africa.

## Annex II

### Revised Budget Framework

The adjustments introduced to the original proposals by the Director General are summarized in table 6. The revised budget framework is included in tables 1 to 5, replacing the original tables in document IDB.43/6-PBC.31/6.

Table 1  
**Summary budget estimates by major programme for 2016-2017 for total operations**  
(In euros, at 2016-2017 costs)

<i>Major Programme</i>	<i>Regular budget (net)</i>	<i>Operational budget (net)</i>	<i>Technical cooperation (extrabudgetary)</i>	<i>Total net estimates</i>	<i>Percent of total estimates</i>
A. Policymaking Organs	4,873,657	90,800		4,964,457	1.0%
B. Executive Direction and Strategic Management	12,201,394	279,100		12,480,494	2.5%
C. Thematic Programme Framework: Towards Inclusive and Sustainable Industrial Development	69,969,522	28,823,800	329,816,200	428,609,522	85.7%
D. Programme Support Services	27,399,600	4,872,500		32,272,100	6.4%
E. Buildings Management					0.0%
F. Indirect Costs	22,059,160			22,059,160	4.4%
Miscellaneous Income	(86,800)	(301,500)		(388,300)	
<b>Total net requirements</b>	<b>136,416,533</b>	<b>33,764,700</b>	<b>329,816,200</b>	<b>499,997,433</b>	<b>100.0%</b>

Total volume of operations in 2016-2017  
by major programme  
(including technical cooperation)

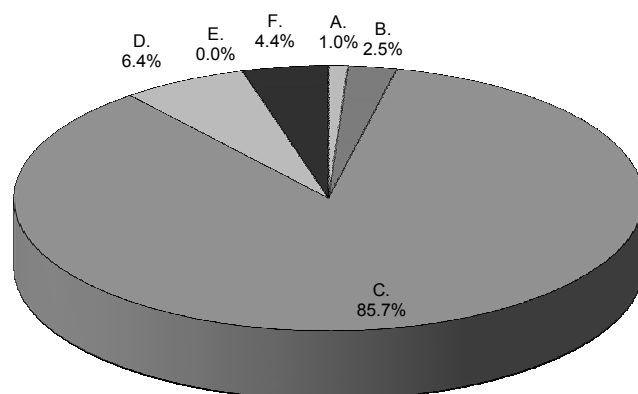


Table 2 (a)  
**Summary of regular and operational budgets**  
 (Excluding Major Programme E, Buildings Management)  
 (In euros)

	<i>2014-2015 approved budget</i>	<i>2016-2017 resource growth at 2014-2015 rates</i>	<i>2016-2017 resource requirements at 2014-2015 rates</i>	<i>Recosting to 2016-2017 rates</i>	<i>2016-2017 resource requirements at 2016-2017 rates</i>
	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
<b>Regular budget</b>					
Expenditures	147,251,013	(11,412,248)	135,838,765	3,096,068	138,934,833
Income	(3,507,500)	989,200	(2,518,300)		(2,518,300)
Net requirements	143,743,513	(10,423,048)	133,320,465	3,096,068	136,416,533
<b>Operational budget</b>					
Expenditures	32,819,400	247,700	33,067,100	999,100	34,066,200
Income	(53,800)	(247,700)	(301,500)		(301,500)
Net requirements	32,765,600		32,765,600	999,100	33,764,700
<b>Total regular and operational budgets</b>	<b>176,509,113</b>	<b>(10,423,048)</b>	<b>166,086,065</b>	<b>4,095,168</b>	<b>170,181,233</b>
<b>Rate of real growth (net)</b>					
Regular budget		(7.3%)			
Operational budget		0.0%			
Combined		(5.9%)			

Table 2 (b)  
**Technical cooperation delivery and support cost income estimates**  
 (Excluding Regular Programme activities)  
 (In euros)

	2014-2015		2014-2015	2016-2017 <sup>b</sup>	
	<i>Delivery</i>	<i>Support cost income</i>	<i>Delivery (revalued<sup>a</sup>)</i>	<i>Delivery</i>	<i>Support cost income</i>
European Union	15,752,800	1,493,400	15,206,109	39,412,400	2,829,300
UNDP — Main programme	2,100,600	210,100	2,027,700	300,400	21,500
Industrial Development Fund	26,833,700	3,070,100	25,902,453	37,908,100	4,323,700
Montreal Protocol	65,353,500	7,810,600	63,085,448	67,199,500	8,308,500
Global Environment Facility	88,711,100	8,750,000	85,632,437	99,053,700	9,128,900
Trust funds and others	120,046,800	11,380,800	115,880,651	85,942,100	7,973,800
Technical Services		50,600			1,179,000
<b>Total</b>	<b>318,798,500</b>	<b>32,765,600</b>	<b>307,734,799</b>	<b>329,816,200</b>	<b>33,764,700</b>

<sup>a</sup> Original estimate revalued with US\$ 1 = €0.751, the January to December 2014 average United Nations exchange rate.

<sup>b</sup> Calculated with US\$ 1 = €0.751, the January to December 2014 average United Nations exchange rate.

Table 3  
**Proposed expenditure and income by Major Programme for 2016-2017 with comparative data for 2014-2015**  
(In euros)

<i>Major Programme</i>	<i>2014-2015 approved budget<sup>a</sup></i>	<i>2016-2017 resource growth at 2014-2015 rates</i>	<i>2016-2017 resource requirements at 2014-2015 rates</i>	<i>Recosting to 2016-2017 rates</i>	<i>2016-2017 resource requirements at 2016-2017 rates</i>
	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
<b>1. Regular and operational budgets</b>					
A. Policymaking Organs	4,784,500	(16,900)	4,767,600	196,857	4,964,457
Net requirements	4,784,500	(16,900)	4,767,600	196,857	4,964,457
B. Executive Direction and Strategic Management	12,542,416	(262,906)	12,279,510	200,984	12,480,494
C. Thematic Programme Framework: Towards Inclusive and Sustainable Industrial Development	109,934,190	(10,785,995)	99,148,195	2,076,627	101,224,822
Income	(2,431,500)		(2,431,500)		(2,431,500)
Net requirements	107,502,690	(10,785,995)	96,716,695	2,076,627	98,793,322
D. Programme Support Services	31,468,900	(150,500)	31,318,400	953,700	32,272,100
E. Buildings Management	55,091,300	(1,694,900)	53,396,400	1,664,400	55,060,800
Income	(55,091,300)	1,694,900	(53,396,400)	(1,664,400)	(55,060,800)
Net requirements					
F. Indirect Costs	21,340,407	51,753	21,392,160	667,000	22,059,160
Miscellaneous Income	(1,129,800)	741,500	(388,300)		(388,300)
<b>Total regular and operational budgets</b>	<b>176,509,113</b>	<b>(10,423,048)</b>	<b>166,086,065</b>	<b>4,095,168</b>	<b>170,181,233</b>

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Table 3 (continued)  
**Proposed expenditure and income by Major Programme for 2016-2017 with comparative data for 2014-2015**  
(In euros)

<i>Major Programme</i>	<i>2014-2015 approved budget<sup>a</sup></i>	<i>2016-2017 resource growth at 2014-2015 rates</i>	<i>2016-2017 resource requirements at 2014-2015 rates</i>	<i>Recosting to 2016-2017 rates</i>	<i>2016-2017 resource requirements at 2016-2017 rates</i>
	1	2	3	4	5
<b>2. Regular budget</b>					
A. Policymaking Organs	4,695,500	(16,900)	4,678,600	195,057	4,873,657
Net requirements	4,695,500	(16,900)	4,678,600	195,057	4,873,657
B. Executive Direction and Strategic Management	12,263,116	(262,906)	12,000,210	201,184	12,201,394
C. Thematic Programme Framework: Towards Inclusive and Sustainable Industrial Development	82,159,690	(11,033,695)	71,125,995	1,275,027	72,401,022
Income	(2,431,500)		(2,431,500)		(2,431,500)
Net requirements	79,728,190	(11,033,695)	68,694,495	1,275,027	69,969,522
D. Programme Support Services	26,792,300	(150,500)	26,641,800	757,800	27,399,600
E. Buildings Management	55,091,300	(1,694,900)	53,396,400	1,664,400	55,060,800
Income	(55,091,300)	1,694,900	(53,396,400)	(1,664,400)	(55,060,800)
Net requirements					
F. Indirect Costs	21,340,407	51,753	21,392,160	667,000	22,059,160
Miscellaneous Income	(1,076,000)	989,200	(86,800)		(86,800)
<b>Total regular budget</b>	<b>143,743,513</b>	<b>(10,423,048)</b>	<b>133,320,465</b>	<b>3,096,068</b>	<b>136,416,533</b>
<b>3. Operational budget</b>					
A. Policymaking Organs	89,000		89,000	1,800	90,800
B. Executive Direction and Strategic Management	279,300		279,300	(200)	279,100
C. Thematic Programme Framework: Towards Inclusive and Sustainable Industrial Development	27,774,500	247,700	28,022,200	801,600	28,823,800
D. Programme Support Services	4,676,600		4,676,600	195,900	4,872,500
Miscellaneous Income	(53,800)	(247,700)	(301,500)		(301,500)
<b>Total operational budget</b>	<b>32,765,600</b>		<b>32,765,600</b>	<b>999,100</b>	<b>33,764,700</b>

<sup>a</sup> Reflects budget adjustments to the base.

Table 4 (a)

**Proposed expenditure and income by major object of expenditure  
for 2016-2017 with comparative data for 2014-2015**  
(Excluding Major Programme E, Buildings Management)  
(In euros)

<i>Major object of expenditure</i>	<i>2014-2015 approved budget</i>	<i>2016-2017 resource growth at 2014-2015 rates</i>	<i>2016-2017 resource requirements at 2014-2015 rates</i>	<i>Recosting to 2016-2017 rates</i>	<i>2016-2017 resource requirements at 2016-2017 rates</i>
	1	2	3	4	5
<b>1. Regular and operational budgets</b>					
1 Staff costs	126,782,220	(5,097,123)	121,685,097	2,709,073	124,394,170
2 Official travel	4,186,556	89,344	4,275,900	89,531	4,365,431
3 Operating costs	27,429,964	(630,624)	26,799,340	953,000	27,752,340
4 Information and communication technology	7,515,200	(368,900)	7,146,300	157,800	7,304,100
5 RPTC and Special Resources for Africa	14,156,473	(5,157,245)	8,999,228	185,764	9,184,992
Income	(3,561,300)	741,500	(2,819,800)		(2,819,800)
<b>Total net regular and operational budgets</b>	<b>176,509,113</b>	<b>(10,423,048)</b>	<b>166,086,065</b>	<b>4,095,168</b>	<b>170,181,233</b>
<b>2. Regular budget</b>					
1 Staff costs	97,117,320	(5,673,923)	91,443,397	1,762,073	93,205,470
2 Official travel	2,658,356	(286,556)	2,371,800	57,631	2,429,431
3 Operating costs	25,803,664	74,376	25,878,040	932,800	26,810,840
4 Information and communication technology	7,515,200	(368,900)	7,146,300	157,800	7,304,100
5 RPTC and Special Resources for Africa	14,156,473	(5,157,245)	8,999,228	185,764	9,184,992
Income	(3,507,500)	989,200	(2,518,300)		(2,518,300)
<b>Total net regular budget</b>	<b>143,743,513</b>	<b>(10,423,048)</b>	<b>133,320,465</b>	<b>3,096,068</b>	<b>136,416,533</b>
<b>3. Operational budget</b>					
1 Staff costs	29,664,900	576,800	30,241,700	947,000	31,188,700
2 Official travel	1,528,200	375,900	1,904,100	31,900	1,936,000
3 Operating costs	1,626,300	(705,000)	921,300	20,200	941,500
Income	(53,800)	(247,700)	(301,500)		(301,500)
<b>Total net operational budget</b>	<b>32,765,600</b>		<b>32,765,600</b>	<b>999,100</b>	<b>33,764,700</b>

Table 4 (b)  
**Annual proposed expenditure and income by major object of expenditure  
for 2016-2017**  
(Excluding Major Programme E, Buildings Management)  
(In euros)

<i>Major object of expenditure</i>	<i>2016 resource requirements at 2016 rates</i>	<i>2017 resource requirements at 2017 rates</i>	<i>2016-2017 resource requirements at 2016-2017 rates</i>
	<i>1</i>	<i>2</i>	<i>3</i>
<b>1. Regular and operational budgets</b>			
1 Staff costs	61,603,182	62,790,988	124,394,170
2 Official travel	2,156,276	2,209,155	4,365,431
3 Operating costs	13,422,925	14,329,415	27,752,340
4 Information and communication technology	3,656,400	3,647,700	7,304,100
5 RPTC and Special Resources for Africa	4,476,023	4,708,969	9,184,992
Income	(1,312,700)	(1,507,100)	(2,819,800)
<b>Total net regular and operational budgets</b>	<b>84,002,106</b>	<b>86,179,127</b>	<b>170,181,233</b>
<b>2. Regular budget</b>			
1 Staff costs	46,141,932	47,063,538	93,205,470
2 Official travel	1,232,626	1,196,805	2,429,431
3 Operating costs	12,938,625	13,872,215	26,810,840
4 Information and communication technology	3,656,400	3,647,700	7,304,100
5 RPTC and Special Resources for Africa	4,476,023	4,708,969	9,184,992
Income	(1,252,400)	(1,265,900)	(2,518,300)
<b>Total net regular budget</b>	<b>67,193,206</b>	<b>69,223,327</b>	<b>136,416,533</b>
<b>3. Operational budget</b>			
1 Staff costs	15,461,250	15,727,450	31,188,700
2 Official travel	923,650	1,012,350	1,936,000
3 Operating costs	484,300	457,200	941,500
Income	(60,300)	(241,200)	(301,500)
<b>Total net operational budget</b>	<b>16,808,900</b>	<b>16,955,800</b>	<b>33,764,700</b>

Table 5  
**Positions established under the regular and operational budgets 2014-2015  
and 2016-2017**  
(Excluding Major Programme E, Buildings Management)

**A. Total UNIDO**

	2014-2015			2016-2017			Increase/ decrease
	RB	OB	Total	RB	OB	Total	
<u>Professional and above</u>							
Director-General	1.0	-	1.0	1.0	-	1.0	-
Director	25.0	8.0	33.0	20.0	6.0	26.0	-7.0
P-5	50.0	14.0	64.0	40.0	18.0	58.0	-6.0
P-4	62.0	9.0	71.0	60.0	7.0	67.0	-4.0
PS (P-1 to P-3)	79.0	18.0	97.0	80.0	19.0	99.0	2.0
NP (National Programme Officer)	-	36.0	36.0	-	40.0	40.0	4.0
Subtotal	217.0	85.0	302.0	201.0	90.0	291.0	-11.0
General Service	216.00	75.00	291.00	221.00	73.00	294.00	3.00
GRAND TOTAL	433.00	160.00	593.00	422.00	163.00	585.00	-8.00

**B. Headquarters (including offices at New York, Geneva and Brussels)**

	2014-2015			2016-2017			Increase/ decrease
	RB	OB	Total	RB	OB	Total	
<u>Professional and above</u>							
Director-General	1.0	-	1.0	1.0	-	1.0	-
Director	20.0	3.0	23.0	18.0	3.0	21.0	-2.0
P-5	39.0	5.0	44.0	36.0	9.0	45.0	1.0
P-4	62.0	7.0	69.0	60.0	6.0	66.0	-3.0
PS (P-1 to P-3)	79.0	16.0	95.0	80.0	19.0	99.0	4.0
NP (National Programme Officer)	-	-	-	-	-	-	-
Subtotal	201.0	31.0	232.0	195.0	37.0	232.0	-
General Service	156.00	56.00	212.00	157.00	56.00	213.00	1.00
GRAND TOTAL	357.00	87.00	444.00	352.00	93.00	445.00	1.00

**C. Field Offices**

	2014-2015			2016-2017			Increase/ decrease
	RB	OB	Total	RB	OB	Total	
<u>Professional and above</u>							
Director	5.0	5.0	10.0	2.0	3.0	5.0	-5.0
P-5	11.0	9.0	20.0	4.0	9.0	13.0	-7.0
P-4	-	2.0	2.0	-	1.0	1.0	-1.0
PS (P-1 to P-3)	-	2.0	2.0	-	-	-	-2.0
NP (National Programme Officer)	-	36.0	36.0	-	40.0	40.0	4.0
Subtotal	16.0	54.0	70.0	6.0	53.0	59.0	-11.0
General Service	60.0	19.0	79.0	64.0	17.0	81.0	2.0
GRAND TOTAL	76.0	73.0	149.0	70.0	70.0	140.0	-9.0

Table 6  
**Adjustments further to Programme and Budget Committee conclusion 2015/4**  
**Proposed expenditure and income by major object of expenditure**  
**for 2016-2017**

(Excluding Major Programme E, Buildings Management)  
(In euros)

<i>Major object of expenditure</i>	<i>Original Proposal 2016-2017 resource requirements at 2016-2017 rates</i>	<i>Adjustments</i>	<i>Revised 2016-2017 resource requirements at 2016-2017 rates</i>
	<i>1</i>	<i>2</i>	<i>3</i>
<b>1. Regular and operational budgets</b>			
1 Staff costs	127,135,779	(2,741,609)	124,394,170
2 Official travel	4,720,700	(355,269)	4,365,431
3 Operating costs	29,539,340	(1,787,000)	27,752,340
4 Information and communication technology	8,831,300	(1,527,200)	7,304,100
5 RPTC and Special Resources for Africa	8,530,380	654,612	9,184,992
Income	(2,819,800)		(2,819,800)
<b>Total net regular and operational budgets</b>	<b>175,937,699</b>	<b>(5,756,466)</b>	<b>170,181,233</b>
<b>2. Regular budget</b>			
1 Staff costs	95,947,079	(2,741,609)	93,205,470
2 Official travel	2,784,700	(355,269)	2,429,431
3 Operating costs	28,597,840	(1,787,000)	26,810,840
4 Information and communication technology	8,831,300	(1,527,200)	7,304,100
5 RPTC and Special Resources for Africa	8,530,380	654,612	9,184,992
Income	(2,518,300)		(2,518,300)
<b>Total net regular budget</b>	<b>142,172,999</b>	<b>(5,756,466)</b>	<b>136,416,533</b>
<b>3. Operational budget</b>			
1 Staff costs	31,188,700		31,188,700
2 Official travel	1,936,000		1,936,000
3 Operating costs	941,500		941,500
Income	(301,500)		(301,500)
<b>Total net operational budget</b>	<b>33,764,700</b>		<b>33,764,700</b>