

Programme and Budget 2018

Finance Directorate (DFI)
Directorate of Executive Office (DIRCAB)





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POSTAL
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Preface

Following an extensive consultation process with member countries conducted throughout the 2013–2016 cycle, the Istanbul Congress adopted an ambitious strategy for the 2017–2020 period, in line with the organization's mission and the United Nations Sustainable Development Goals.

Articulated around three main goals (interoperability, modern and sustainable products, market and sector functioning) and one cross-cutting supporting lever (development cooperation), the Istanbul World Postal Strategy has been approved in conjunction with a comprehensive business plan, which contains further details on expected outcomes, targets, and financial resources required to implement the strategy by 2020.

The UPU budget (referred to as the "Programme and Budget" in the UPU Financial Regulations) flows directly from the Istanbul strategy and business plan. It comprises detailed budget information for every goal, programme and project undertaken by the organization for the year ahead, including details on how the various initiatives will be financed (i.e. through the regular budget or through extrabudgetary funds).

The present document has not been prepared merely as a requirement under the UPU Financial Regulations. Its purpose is also to meet the essential informational needs of the UPU stakeholders, with a view to accuracy and transparency in the allocation of human and financial resources to the various activities of the Union. In addition, in the context of continued funding pressure, the organization needs to ensure that its strategic ambitions can match the availability of funds.

As outlined in this document, the work of the UPU in 2018 will require a total of 63,475,140 CHF, of which 37,235,000 CHF (58.7%) is to be financed through the regular budget. This represents a 9.3% decrease on the average annual amount requested through the business plan for the regular budget (41,033,068 CHF). This reduction was necessary in order to bring the budget in line with the ceiling approved by Congress and will be made possible through the rationalization of costs.

This document is structured in two main parts. Part I presents the overall context, with a brief summary of the Istanbul World Postal Strategy and the Istanbul Business Plan, and an explanation of how these documents are used to generate the Programme and Budget. Part II comprises the main information on the 2018 budget, including an overview of the budget by programme, individual budgets by programme (called "programme sheets"), and an aggregated breakdown by type of expense and revenue.

Finally, the annexes provide further information on the system for financing the Union budget, as well as the 2018 distribution of member countries according to their contribution class.

Bishar A. Hussein
Director General

Part I – Context

1 Istanbul World Postal Strategy

In order to overcome key challenges and seize existing and future opportunities, the UPU undertook a broad consultation process, with the active participation of 89% of member countries. This consultation yielded a new vision and an ambitious strategy for the Union, in line with the organization's mission and the UN's Sustainable Development Goals.

The UPU's mission, as stated in the Constitution, is to "stimulate the lasting development of efficient and accessible universal postal services of quality in order to facilitate communication between the inhabitants of the world". In this context, and based on the three pillars of innovation, integration and inclusion, the UPU's vision is to help the postal sector to be seen as an enabler of inclusive development and as an essential component of the global economy.

The Istanbul World Postal Strategy has three main goals:

- Goal 1: Improve the interoperability of network infrastructure, by ensuring quality of service, efficient and secure supply chains, the development of standards and of information and communication technologies (ICTs), and streamlined operational processes and regulations.
- Goal 2: Ensure sustainable and modern products, by modernizing and fully integrating the product portfolio and supporting remuneration systems, accelerating the development of e-commerce solutions, supporting the development of diverse products and services, and supporting trade facilitation through the postal network.
- Goal 3: Foster market and sector functioning, by contributing to the definition and development of the universal service obligation, initiating and implementing relevant development cooperation measures, encouraging market and sectoral information, improving efficiency in the areas of policy and regulation, and mobilizing environmental and sustainable development.

These three goals are underpinned by 15 programmes and one supporting lever, as follows:

<i>Goal 1 – Improve the interoperability of network infrastructure</i>	<i>Goal 2 – Ensure sustainable and modern products</i>	<i>Goal 3 – Foster market and sector functioning</i>
1 Quality of service	1 E-commerce and trade facilitation	1 Universal service obligation
2 Supply chain and security	2 Financial inclusion and financial services	2 Policy, regulation and strategy
3 Accounting and operational processes	3 Product and service diversification and harmonization	3 Market and sectoral information
4 Information and communication technologies	4 Integrated remuneration	4 Sustainable development
5 Standards	5 E-services	5 Capacity development
Supporting lever – Development cooperation		

Contributing to the achievement of these goals are the functional support activities, namely, standing activities of the International Bureau (Executive Office, finance, human resources, legal and logistics).

In addition to the Istanbul World Postal Strategy, during the regional strategy conferences organized by the UPU in the run-up to the 2016 Congress, the following areas were identified as key regional priorities for the organization:

- e-commerce;
- financial services;
- operational efficiency.

Therefore, these priorities will also need to be taken into account throughout the 2017–2020 cycle, especially in the area of development and cooperation.

2 Istanbul Business Plan

In 2012, the Doha Congress introduced a new practice whereby a draft four-year business plan is developed and approved by Congress in order to guide the activities of the UPU throughout the ensuing cycle. Accordingly, together with the Istanbul World Postal Strategy, the 2016 Congress also adopted the Istanbul Business Plan for the 2017–2020 period.

The first chapter of the Istanbul Business Plan focuses on the key trends in the UPU's macro environment which may impact the organization's activities. The second chapter outlines the UPU's mission, vision and strategy for the 2017–2020 cycle. The third chapter revolves around the targets to be achieved (including over 40 work proposals) and the resources that the UPU will use in order to roll out the strategy and monitor its implementation.

In addition to the three core chapters described above, the Istanbul Business Plan includes, as annexes, further details on the work proposals (in the form in which the proposals were submitted and approved at the joint CA/POC session in February 2016) and their corresponding financials, along with the latest list of Congress proposals.

3 From the Istanbul Business Plan to the Programme and Budget

The 2017–2020 Istanbul Business Plan forms the basis for the annual Programme and Budget, approved by the Council of Administration. In this manner, a direct link is established between the strategy, the detailed work planned for the cycle, and the specific budget required for implementation.

The structure of the budget is in line with that of the strategy and the business plan: budgetary sections are organized into goals, programmes and projects. A number is assigned to every project, allowing it to be easily traced back to the corresponding goal and programme in the strategy. For instance, project 3.2.1 is the first project within the second programme (Policy, regulation and strategy) of goal 3 (Foster market and sector functioning).

Moreover, for the purposes of this document, the supporting lever (development cooperation) and functional support activities (HR, finance, etc.) are given specific goal numbers, namely, 4 and 5 respectively.

The table below provides an overview of all projects, sorted by goal and programme, with a direct reference to the corresponding Istanbul Business Plan work proposal or proposal of a general nature (country proposal).

Goal 1 – Improve the interoperability of network infrastructure

<i>Programme</i>	<i>Project No. and description</i>	<i>Work proposal/resolution No.</i>
1.1 Quality of service	1.1.1 QS improvement DOs	WP 021
	1.1.2 GMS	WP 023
	1.1.3 QSF model	WP 038
	1.1.4 EMS	WP 002
1.2 Supply chain and security	1.2.1 Security	WP 007
	1.2.2 IT security	CP: PGN 31/C 17/2016
	1.2.3 Transport	WP 010
	1.2.4 Customs	WP 013
	1.2.5 Addressing	WP 031
	1.2.6 GIS/addressing	CP: PGN 27/C 16/2016

<i>Programme</i>	<i>Project No. and description</i>	<i>Work proposal/resolution No.</i>
1.3 Accounting and operational processes	1.3.1 Operations and accounting	WP 008
	1.3.2 UPU*Clearing User Group	WP 015
1.4 Information and communication technologies	1.4.1 Telematics Cooperative	WP 003
1.5 Standards	1.5.1 Standards	WP 005

Goal 2 – Ensure sustainable and modern products

<i>Programme</i>	<i>Project No. and description</i>	<i>Work proposal/resolution No.</i>
2.1 E-commerce and trade facilitation	2.1.1 Trade facilitation	WP 030
	2.1.2 ECOMPRO	WP 032
	2.1.3 E-commerce online value chain	WP 033
2.2 Financial inclusion and financial services	2.2.1 PPS*Clearing User Group	WP 014
	2.2.2 Financial inclusion	WP 018
	2.2.3 WEPPN	WP 029
	2.2.4 Postal payment services	WP 044
2.3 Product and service diversification and harmonization	2.3.1 Physical product development	WP 001
	2.3.2 Integrated Product Plan	WP 004
	2.3.3 Direct marketing	WP 009
	2.3.4 Philately	WP 011
	2.3.5 IRCs	WP 012
2.4 Integrated remuneration	2.4.1 Integrated Remuneration Plan	WP 024
	2.4.2 Classification for QSF	WP 025
	2.4.3 Terminal dues	WP 026
	2.4.4 Inward land rates system and ECOMPRO	WP 027
	2.4.5 Quality of Service Link User Group	WP 028
2.5 E-services	2.5.1 Postal e-services	WP 034
	2.5.2 .POST	WP 035
	2.5.3 UPU digital transformation	WP 037

Goal 3 – Foster market and sector functioning

<i>Programme</i>	<i>Project No. and description</i>	<i>Work proposal/resolution No.</i>
3.1 Universal service obligation	3.2.1 Postal regulation	WP 039
3.2 Policy, regulation and strategy	3.2.2 Sanctions mechanism	WP 040
	3.2.3 Consultative Committee	WP 041
	3.2.4 UPU products and services interconnection	WP 043
	3.3 Market and sectoral information	3.3.1 Market research
3.3 Market and sectoral information	3.3.2 Postal economics	WP 017
	3.3.3 Markets development	WP 006
	3.4 Sustainable development	3.4.1 Sustainable development
3.4 Sustainable development	3.4.2 Postal Carbon Fund®	CP: PGN 10/C 12/2016
	3.4.3 Disaster risk management and emergency	WP 020
	3.4.3 Disaster risk management and emergency	CP: PGN 8/C 14/2016

Supporting lever – Development cooperation

<i>Programme</i>	<i>Project No. and description</i>	<i>Work proposal/resolution No.</i>
4.1 Development and cooperation	4.1.1 Development cooperation policy	WP 016

Functional support

<i>Programme</i>	<i>Project No. and description</i>	<i>Work proposal/resolution No.</i>
5.1 Executive Office, strategy and communications	5.1.1 General Management and Executive Office	S-Cab
	5.1.2 Governance	S-Cab
	5.1.3 Strategy	S-Cab
	5.1.4 Communications	S-Cab
5.2 Finance	5.2.1 General management of DFI (CA, audit, etc.)	S-Fin
	5.2.2 Programme and Budget	S-Fin
	5.2.3 Financial operating reports	S-Fin
	5.2.4 Accounting and treasury	S-Fin
	5.2.5 UPU Provident Scheme	PGN 37/C 31/2016
	5.2.6 QSF financial management	S-Fin
	5.2.7 Study of UPU contribution system	PGN 22/C 29/2016
	5.2.8 Fundraising	S-Fin

<i>Programme</i>	<i>Project No. and description</i>	<i>Work proposal/resolution No.</i>
5.3 Human Resources	5.3.1 HR policy and management	S-HR
	5.3.2 Training policy and management	S-HR
5.4 Legal and compliance/governance	5.4.1 Legal advice and support	S-Legal
5.5 Logistics	5.5.1 Conference and meeting services	S-Log
	5.5.2 IT provision and support	S-Log
	5.5.3 Mail, telecommunications and library services	S-Log
	5.5.4 Building maintenance, furniture and supplies	S-Log
5.6 Council secretariats and management	5.6.1 CA administration and secretariat	S-Sec
	5.6.2 POC administration and secretariat	S-Sec
	5.6.3 Management of the work of the Union/reform	PGN 36/C 27/2016
5.7 Translation services	5.7.1 Translation	S-Trad

Part II – Budget 2018

1 Overview of 2018 budget by programme

	Regular budget (1st pillar)			Extrabudgetary resources (2nd pillar)			Extrabudgetary resources (3rd pillar)			Total (CHF)
	Staff	Other	Total	Staff	Other	Total	Staff	Other	Total	
Goal 1 – Improve the interoperability of network infrastructure										
1.1 – Quality of service	1,432,800	581,800	2,014,600	2,589,600	812,500	3,402,100	0	5,141,500	5,141,500	10,558,200
1.2 – Supply chain and security	951,960	228,000	1,179,960	0	0	0	1,178,400	105,000	1,283,400	2,463,360
1.3 – Accounting and operational processes	338,800	0	338,800	127,200	53,000	180,200	0	0	0	519,000
1.4 – Information and communication technologies	0	450,000	450,000	7,664,400	3,378,500	11,042,900	0	0	0	11,492,900
1.5 – Standards	277,200	55,000	332,200	0	0	0	0	0	0	332,200
Total goal 1	3,000,760	1,314,800	4,315,560	10,381,200	4,244,000	14,625,200	1,178,400	5,246,500	6,424,900	25,365,660
Goal 2 – Ensure sustainable and modern products										
2.1 – E-commerce and trade facilitation	340,800	313,500	654,300	0	0	0	0	0	0	654,300
2.2 – Financial inclusion and financial services	835,600	319,500	1,155,100	0	103,000	103,000	0	711,000	711,000	1,969,100
2.3 – Product and service diversification and harmonization	926,760	195,000	1,121,760	566,400	386,000	952,400	219,600	110,000	329,600	2,403,760
2.4 – Integrated remuneration	681,600	85,000	766,600	0	0	0	0	0	0	766,600
2.5 – E-services	277,200	177,000	454,200	496,800	230,000	726,800	0	25,000	25,000	1,206,000
Total goal 2	3,061,960	1,090,000	4,151,960	1,063,200	719,000	1,782,200	219,600	846,000	1,065,600	6,999,760

	Regular budget (1st pillar)			Extrabudgetary resources (2nd pillar)			Extrabudgetary resources (3rd pillar)			Total (CHF)
	Staff	Other	Total	Staff	Other	Total	Staff	Other	Total	
Goal 3 – Foster market and sector functioning										
3.1 – Universal service obligation	518,000	70,750	588,750	0	0	0	0	0	0	588,750
3.2 – Policy, regulation and strategy										
3.3 – Market and sectoral information	554,400	80,000	634,400	0	0	0	0	0	0	634,400
3.4 – Sustainable development	92,400	15,000	107,400	0	0	0	369,600	185,000	554,600	662,000
Total goal 3	1,164,800	165,750	1,330,550	0	0	0	369,600	185,000	554,600	1,885,150
Supporting lever – Development cooperation										
4.1 – Development and cooperation	2,896,080	2,888,000	5,784,080	0	0	0	0	423,000	423,000	6,207,080
Total Development cooperation	2,896,080	2,888,000	5,784,080	0	0	0	0	423,000	423,000	6,207,080
Functional support										
5.1 – Executive Office, strategy and communications	2,936,880	877,100	3,813,980	0	0	0	0	80,000	80,000	3,893,980
5.2 – Finance	1,984,000	256,000	2,240,000	530,640	362,000	892,640	0	0	0	3,132,640
5.3 – Human resources	1,386,240	989,370	2,375,610	0	0	0	0	0	0	2,375,610
5.4 – Legal and compliance/governance	915,600	40,000	955,600	0	0	0	0	0	0	955,600
5.5 – Logistics	2,505,000	6,214,000	8,719,000	0	0	0	127,200	80,000	207,200	8,926,200
5.6 – Council secretariats and management	949,600	114,700	1,064,300	0	0	0	184,800	0	184,800	1,249,100
5.7 – Translation services	2,484,360	0	2,484,360	0	0	0	0	0	0	2,484,360
Total functional support	13,161,680	8,491,170	21,652,850	530,640	362,000	892,640	312,000	160,000	472,000	23,017,490
Grand total	23,285,280	13,949,720	37,235,000	11,975,040	5,325,000	17,300,040	2,079,600	6,860,500	8,940,100	63,475,140

2 Programme sheets

Goal 1 – Improve the interoperability of network infrastructure

The first goal of the Istanbul World Postal Strategy comprises five programmes:

- Programme 1.1 – Quality of service
- Programme 1.2 – Supply chain and security
- Programme 1.3 – Accounting and operational processes
- Programme 1.4 – Information and communication technologies
- Programme 1.5 – Standards

Detailed explanation sheets for these programmes are presented below.

Programme 1.1 – Quality of service

Mandate and objectives

The programme comprises four main projects, supported by work proposals contained in the business plan. Quality of service improvement is mainly conducted through project 1.1.1, aiming to improve achievement of the worldwide J+5 quality standard. It is supported by the Global Monitoring System (GMS), which promotes the increased use of its STAR system. Through the Quality of Service Fund (QSF) model, projects are implemented and improvements measured across all regions to strengthen the weakest links in the network. Finally, the EMS project focuses on enhancing end-to-end service performance and encourages members to have fully integrated transport, customs and EDI messages to improve e-commerce.

Underlying projects and responsibilities

<i>Project No.</i>	<i>Project name</i>	<i>Business plan work proposal</i>	<i>Congress resolution</i>	<i>Unit in charge under the Councils</i>
1.1.1	QS improvement DOs	WP 021	C 24/2016	POC C 2 (Quality of Service Group)
1.1.2	GMS	WP 023	C 24/2016	POC C 2 (Quality of Service Group)
1.1.3	QSF model	WP 038	C 9/2016	CA/POC – QSF
1.1.4	EMS	WP 002	C 4/2016	POC – EMS

Budget 2018

No.	<i>Regular budget</i>				<i>Extrabudgetary resources</i>						Total (CHF)		
	<i>(1st pillar)</i>			<i>(2nd pillar)</i>			<i>(3rd pillar)</i>						
	<i>Staff (m/m)</i>	<i>Other (CHF)</i>	<i>Total (CHF)</i>	<i>Staff (m/m)</i>	<i>Other (CHF)</i>	<i>Total (CHF)</i>	<i>Staff (m/m)</i>	<i>Other (CHF)</i>	<i>Total (CHF)</i>				
	<i>P</i>	<i>G</i>		<i>P</i>	<i>G</i>		<i>P</i>	<i>G</i>					
1.1.1	30	24	357,000	1,073,400	0	0	0	0	0	0	20,000	20,000	1,093,400
1.1.2	30	24	224,800	941,200	0	0	0	0	0	0	5,121,500	5,121,500	6,062,700
1.1.3	0	0	0	0	24	48	0	878,400	0	0	0	0	878,400
1.1.4	0	0	0	0	12	144	812,500	2,523,700	0	0	0	0	2,523,700
Total	60	48	581,800	2,014,600	36	192	812,500	3,402,100	0	0	5,141,500	5,141,500	10,558,200

Programme 1.2 – Supply chain and security

Mandate and objectives

The programme covers four work proposals and two resolutions. The overall objective of the programme is to strengthen and secure the supply chain. Security of the supply chain is mainly ensured through countries' adoption and application of recognized security standards, including IT security. In the area of transport, designated operators are encouraged to exchange standardized EDI messages with other DOs, Customs and airlines to enable the flow of information. The project on customs works closely with the WCO and encourages the adoption of joint WCO–UPU messaging standards for EDI. Finally, the project on addressing and GIS aims to increase the number of countries applying the S42 standard and the use of the POST*CODE DataBase.

Underlying projects and responsibilities

Project No.	Project name	Business plan work proposal	Congress resolution	Unit in charge under the Councils
1.2.1	Security	WP 007	C 24/2016	POC C 1 (Postal Security Group/ICAO–UPU Contact Committee)
1.2.2	IT security	CP: PGN 31	C 17/2016	POC C 1
1.2.3	Transport	WP 010	C 24/2016	POC C 1 (Transport Group/IATA–UPU Contact Committee)
1.2.4	Customs	WP 013	C 24/2016	POC C 1 (Customs Group/WCO–UPU Contact Committee)
1.2.5	Addressing	WP 031	C 24/2016, C 16/2016	POC C 1
1.2.6	GIS/addressing	CP: PGN 27	C 24/2016	POC C 1

Budget 2018

No.	Regular budget				Extrabudgetary resources						Total (CHF)		
	(1st pillar)			(2nd pillar)			(3rd pillar)						
	Staff (m/m)	Other (CHF)	Total (CHF)	Staff (m/m)	Other (CHF)	Total (CHF)	Staff (m/m)	Other (CHF)	Total (CHF)				
P	G		P	G		P	G						
1.2.1	10	2	55,000	126,200	0	0	0	0	0	0	0	0	126,200
1.2.2	2	0	5,000	15,000	0	0	0	0	0	0	0	0	15,000
1.2.3	18	12	15,000	419,400	0	0	0	0	0	0	0	0	419,400
1.2.4	18	10	58,000	441,200	0	0	0	0	0	0	0	0	441,200
1.2.5	0	0	65,000	65,000	0	0	0	0	60	24	105,000	1,283,400	1,348,400
1.2.6	5.4	0	30,000	113,160	0	0	0	0	0	0	0	0	113,160
Total	53.4	24	228,000	1,179,960	0	0	0	0	60	24	105,000	1,283,400	2,463,360

Programme 1.3 – Accounting and operational processes

Mandate and objectives

The programme comprises two key projects supported by work proposals in the business plan. The project on operations and accounting aims to provide workable operational and accounting solutions for e-commerce exchanges, in addition to increasing the use of processes and instructions for paperless accounting and form completion. The project on UPU*Clearing seeks to increase membership of the user group in order to provide efficient, low-cost means of settling international postal accounts to a wider base.

Underlying projects and responsibilities

Project No.	Project name	Business plan work proposal	Congress resolution	Unit in charge under the Councils
1.3.1	Operations and accounting	WP 008	C 24/2016	POC C 1 (Operations and Accounting Review Group)
1.3.2	UPU*Clearing User Group	WP 015	C 22/2016	POC (direct reporting bodies)

Budget 2018

No.	Regular budget			Extrabudgetary resources									Total (CHF)
	(1st pillar)			(2nd pillar)			(3rd pillar)						
	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)		Other (CHF)	Total (CHF)	
	P	G	P		G	P			G				
1.3.1	18	0	0	277,200	0	0	0	0	0	0	0	0	277,200
1.3.2	4	0	0	61,600	0	12	53,000	180,200	0	0	0	0	241,800
Total	22	0	0	338,800	0	12	53,000	180,200	0	0	0	0	519,000

Programme 1.4 – Information and communication technologies

Mandate and objectives

The programme covers one work proposal on the Telematics Cooperative. The Cooperative aims to increase the users of its many solutions, including cloud- and mobile-based solutions, and applications such as the International Postal System, International Financial System, and Customs Declaration System. In addition, the work proposal seeks to increase the volume of information exchanged through POST*Net, which facilitates the transfer of electronic information between Posts, airlines, carriers, customs authorities, security agencies, and other transport and distribution organizations around the world.

Underlying projects and responsibilities

Project No.	Project name	Business plan work proposal	Congress resolution	Unit in charge under the Councils
1.4.1	Telematics Cooperative	WP 003	C 5/2016	POC (direct reporting bodies)

Budget 2018

No.	Regular budget			Extrabudgetary resources									Total (CHF)
	(1st pillar)			(2nd pillar)			(3rd pillar)						
	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)		Other (CHF)	Total (CHF)	
	P	G			P	G			P	G			
1.4.1	0	0	450,000	450,000	33.6	669.6	3,378,500	11,042,900	0	0	0	0	11,492,900
Total	0	0	450,000	450,000	33.6	669.6	3,378,500	11,042,900	0	0	0	0	11,492,900

Programme 1.5 – Standards*Mandate and objectives*

The programme covers one work proposal on UPU standardization. The standards project seeks to develop coherent technical standards in various areas, including EDI, and to coordinate UPU standardization initiatives with those of other international standardization bodies. The project focuses on increasing the quality of data in EDI messages and streamlining the UPU standards approval process to make it faster and more efficient.

Underlying projects and responsibilities

Project No.	Project name	Business plan work proposal	Congress resolution	Unit in charge under the Councils
1.5.1	Standards	WP 005	C 24/2016	POC C 1 (Standards Board)

Budget 2018

No.	Regular budget			Extrabudgetary resources									Total (CHF)
	(1st pillar)			(2nd pillar)			(3rd pillar)						
	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)		Other (CHF)	Total (CHF)	
	P	G			P	G			P	G			
1.5.1	18	0	55,000	332,200	0	0	0	0	0	0	0	0	332,200
Total	18	0	55,000	332,200	0	0	0	0	0	0	0	0	332,200

Goal 2 – Ensure sustainable and modern products

The second goal of the Istanbul World Postal Strategy comprises five programmes:

- Programme 2.1 – E-commerce and trade facilitation
- Programme 2.2 – Financial inclusion and financial services
- Programme 2.3 – Product and service diversification and harmonization
- Programme 2.4 – Integrated remuneration
- Programme 2.5 – E-services

Detailed explanation sheets for these programmes are presented below.

Programme 2.1 – E-commerce and trade facilitation

Mandate and objectives

The programme comprises three main projects, supported by work proposals contained in the business plan. The project on trade facilitation encourages the implementation of UPU trade facilitation initiatives, including easy export and import solutions and commercial integration tools for MSMEs. The ECOMPRO project seeks to increase the volumes of postal items generated by e-commerce by providing tools and standards for e-commerce to member countries. Finally, the project on the e-commerce online value chain provides supporting postal e-services and contributes to technical assistance missions for Posts and governments.

Underlying projects and responsibilities

Project No.	Project name	Business plan work proposal	Congress resolution	Unit in charge under the Councils
2.1.1	Trade facilitation	WP 030	C 24/2016	CA C 4
2.1.2	ECOMPRO	WP 032	C 24/2016	POC C 2 (Physical Services Development, E-Commerce and Integration Group)
2.1.3	E-commerce online value chain	WP 033	C 24/2016, C 6/2016	POC C 3 (Electronic Services Development Group)

Budget 2018

No.	Regular budget				Extrabudgetary resources						Total (CHF)		
	(1st pillar)			(2nd pillar)			(3rd pillar)						
	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)			Other (CHF)	Total (CHF)
	P	G		P	G		P	G		P	G		
2.1.1	6	0	71,000	163,400	0	0	0	0	0	0	0	0	163,400
2.1.2	6	6	137,500	293,500	0	0	0	0	0	0	0	0	293,500
2.1.3	6	0	105,000	197,400	0	0	0	0	0	0	0	0	197,400
Total	18	6	313,500	654,300	0	0	0	0	0	0	0	0	654,300

Programme 2.2 – Financial inclusion and financial services

Mandate and objectives

This programme covers four work proposals included in the business plan. PPS*Clearing offers clearing services for account settlement in the financial services segment; the project aims to attract more members, increase clearing frequency, and improve security. To enable member countries to introduce or develop inclusive and sustainable financial services, the project on financial inclusion involves the organization of forums with multi-stakeholder participation, as well as the conducting of studies, and aims to increase the number of countries benefiting from technical assistance on financial inclusion. The projects on the WEPPN (worldwide electronic postal payment services network) and postal payment services endeavour to provide member countries with innovative solutions related to financial services. Objectives include decreasing the cost of remittances through more affordable products and services, and increasing the performance and volume of postal payment services transactions.

Underlying projects and responsibilities

<i>Project No.</i>	<i>Project name</i>	<i>Business plan work proposal</i>	<i>Congress resolution</i>	<i>Unit in charge under the Councils</i>
2.2.1	PPS*Clearing User Group	WP 014	C 24/2016	POC C 4 (PPS*Clearing User Group)
2.2.2	Financial inclusion	WP 018	C 24/2016	CA C 4
2.2.3	WEPPN	WP 029	C 24/2016	POC C 4 (Postransfer Group)
2.2.4	Postal payment services	WP 044	C 8/2016	POC C 4 (Regulations and Standards Group)

Budget 2018

<i>No.</i>	<i>Regular budget</i>				<i>Extrabudgetary resources</i>						Total (CHF)		
	<i>(1st pillar)</i>			<i>(2nd pillar)</i>			<i>(3rd pillar)</i>						
	<i>Staff (m/m)</i>		<i>Other (CHF)</i>	<i>Total (CHF)</i>	<i>Staff (m/m)</i>		<i>Other (CHF)</i>	<i>Total (CHF)</i>	<i>Staff (m/m)</i>			<i>Other (CHF)</i>	<i>Total (CHF)</i>
<i>P</i>	<i>G</i>			<i>P</i>	<i>G</i>			<i>P</i>	<i>G</i>				
2.2.1	4	0	0	61,600	0	0	77,000	77,000	0	0	0	0	138,600
2.2.2	6	0	15,000	107,400	0	0	0	0	0	0	611,000	611,000	718,400
2.2.3	18	6	242,000	582,800	0	0	26,000	26,000	0	0	0	0	608,800
2.2.4	18	6	62,500	403,300	0	0	0	0	0	0	100,000	100,000	503,300
Total	46	12	319,500	1,155,100	0	0	103,000	103,000	0	0	711,000	711,000	1,969,100

Programme 2.3 – Product and service diversification and harmonization*Mandate and objectives*

The programme covers five work proposals in the business plan. The project on physical product development aims to increase the volume of physical products and tracked products. The related project on the Integrated Product Plan (IPP) aims to complete implementation of steps 1 and 2 of the IPP roadmap. An increase in training events, research and the number of designated operators offering direct marketing-related products and services are among the key aims of the project on direct marketing. The projects on philately and IRCs endeavour to increase the number of stamps allotted a number through the WADP Numbering System (WNS), the number of countries in WNS, and the overall income received through the sale of IRCs.

Underlying projects and responsibilities

<i>Project No.</i>	<i>Project name</i>	<i>Business plan work proposal</i>	<i>Congress resolution</i>	<i>Unit in charge under the Councils</i>
2.3.1	Physical product development	WP 001	C 24/2016	POC C 2 (Physical Services Development, E-Commerce and Integration Group)
2.3.2	Integrated Product Plan	WP 004	C15/2016	POC C 2 (Physical Services Development, E-Commerce and Integration Group)

<i>Project No.</i>	<i>Project name</i>	<i>Business plan work proposal</i>	<i>Congress resolution</i>	<i>Unit in charge under the Councils</i>
2.3.3	Direct marketing	WP 009	C 24/2016	POC C 3 (Direct Marketing Advisory Board)
2.3.4	Philately	WP 011	C 24/2016, C 13/2016	POC C 3 (World Association for the Development of Philately)
2.3.5	IRCs	WP 012	C 24/2016	POC C 3 (World Association for the Development of Philately)

Budget 2018

<i>No.</i>	<i>Regular budget</i>				<i>Extrabudgetary resources</i>						Total (CHF)		
	<i>(1st pillar)</i>			<i>(2nd pillar)</i>			<i>(3rd pillar)</i>						
	<i>Staff (m/m)</i>	<i>Other (CHF)</i>	<i>Total (CHF)</i>	<i>Staff (m/m)</i>	<i>Other (CHF)</i>	<i>Total (CHF)</i>	<i>Staff (m/m)</i>	<i>Other (CHF)</i>	<i>Total (CHF)</i>				
	<i>P</i>	<i>G</i>		<i>P</i>	<i>G</i>		<i>P</i>	<i>G</i>					
2.3.1	17.4	6	37,000	368,560	0	0	0	0	0	0	0	0	368,560
2.3.2	18	6	41,000	381,800	0	0	0	0	0	0	0	0	381,800
2.3.3	0	0	0	0	0	0	0	0	6	12	110,000	329,600	329,600
2.3.4	0	24	117,000	371,400	12	12	158,000	470,000	0	0	0	0	841,400
2.3.5	0	0	0	0	0	24	228,000	482,400	0	0	0	0	482,400
Total	35.4	36	195,000	1,121,760	12	36	386,000	952,400	6	12	110,000	329,600	2,403,760

Programme 2.4 – Integrated remuneration

Mandate and objectives

The programme on integrated remuneration contains five projects based on work proposals in the business plan. The Integrated Remuneration Plan endeavours to increase member satisfaction with remuneration rates, manuals and guides produced by the IB. The project on terminal dues aims for member satisfaction in similar areas, and also measures the number of designated operators receiving the parcel track-and-trace bonus for delivery. The project on classification for QSF seeks to increase the number of countries and territories in the target system. The number of designated operators receiving bonuses for service features in the inward land rates system is measured by project 2.4.4. The project on the Quality of Service Link User Group aims to increase the number of designated operators in the target system and QS Link, and encourages target achievement by DOs.

Underlying projects and responsibilities

<i>Project No.</i>	<i>Project name</i>	<i>Business plan work proposal</i>	<i>Congress resolution</i>	<i>Unit in charge under the Councils</i>
2.4.1	Integrated Remuneration Plan	WP 024	C 24/2016	POC C 2 (Remuneration Integration Group)/ CA C 2
2.4.2	Classification for QSF	WP 025	C 24/2016, C 7/2016	CA C 2

<i>Project No.</i>	<i>Project name</i>	<i>Business plan work proposal</i>	<i>Congress resolution</i>	<i>Unit in charge under the Councils</i>
2.4.3	Terminal dues	WP 026	C 24/2016	POC C 2 (Remuneration Integration Group)/ CA C 2
2.4.4	Inward land rates system and ECOMPRO	WP 027	C 24/2016	POC C 2 (Remuneration Integration Group)
2.4.5	Quality of Service Link User Group	WP 028	C 24/2016	POC C 2 (Quality of Service Link User Group)

Budget 2018

<i>No.</i>	<i>Regular budget</i>				<i>Extrabudgetary resources</i>						Total (CHF)		
	<i>(1st pillar)</i>				<i>(2nd pillar)</i>			<i>(3rd pillar)</i>					
	<i>Staff (m/m)</i>		<i>Other (CHF)</i>	<i>Total (CHF)</i>	<i>Staff (m/m)</i>		<i>Total (CHF)</i>	<i>Staff (m/m)</i>		<i>Total (CHF)</i>			
	<i>P</i>	<i>G</i>		<i>P</i>	<i>G</i>		<i>P</i>	<i>G</i>					
2.4.1	12	4	60,000	287,200	0	0	0	0	0	0	0	0	287,200
2.4.2	6	2	5,000	118,600	0	0	0	0	0	0	0	0	118,600
2.4.3	6	2	5,000	118,600	0	0	0	0	0	0	0	0	118,600
2.4.4	6	2	5,000	118,600	0	0	0	0	0	0	0	0	118,600
2.4.5	6	2	10,000	123,600	0	0	0	0	0	0	0	0	123,600
Total	36	12	85,000	766,600	0	0	0	0	0	0	0	0	766,600

Programme 2.5 – E-services

Mandate and objectives

Innovations in e-services are conducted under this programme, which covers three work proposals. The project on postal e-services encourages the increase in mobile applications provided by designated operators and in cross-border digital services, and the implementation of legislation supporting postal electronic services. The .POST project aims to further reduce the number of security incidents and increase the number of .POST domains and cross-border .POST-enabled services. Finally, the project on UPU digital transformation endeavours to encourage the use of ICT tools for IB and Council meetings, and the provision of multichannel postal services by designated operators.

Underlying projects and responsibilities

<i>Project No.</i>	<i>Project name</i>	<i>Business plan work proposal</i>	<i>Congress resolution</i>	<i>Unit in charge under the Councils</i>
2.5.1	Postal e-services	WP 034	C 24/2016	POC C 3 (Electronic Services Development Group)/CA C 4
2.5.2	.POST	WP 035	C 24/2016	POC – .POST
2.5.3	UPU digital transformation	WP 037	C 24/2016	POC C 3 (Electronic Services Development Group)

Budget 2018

No.	Regular budget				Extrabudgetary resources						Total (CHF)		
	(1st pillar)			(2nd pillar)			(3rd pillar)						
	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)			Other (CHF)	Total (CHF)
	P	G		P	G		P	G					
2.5.1	6	0	97,000	189,400	0	0	0	0	0	0	25,000	25,000	214,400
2.5.2	6	0	0	92,400	24	12	230,000	726,800	0	0	0	0	819,200
2.5.3	6	0	80,000	172,400	0	0	0	0	0	0	0	0	172,400
Total	18	0	177,000	454,200	24	12	230,000	726,800	0	0	25,000	25,000	1,206,000

Goal 3 – Foster market and sector functioning

The third goal of the Istanbul World Postal Strategy comprises four programmes:

- Programme 3.1 – Universal service obligation
- Programme 3.2 – Policy, regulation and strategy
- Programme 3.3 – Market and sectoral information
- Programme 3.4 – Sustainable development

Detailed explanation sheets for these programmes are presented below.

Programmes 3.1 – Universal service obligation and 3.2 – Policy, regulation and strategy*Mandate and objectives*

The programmes on USO and policy, regulation and strategy cover four work proposals in the business plan. The main project on postal regulation involves the organization of conferences and workshops to disseminate information and discuss developments in postal regulation, as well as measurement of the number of countries implementing universal postal services and related funding mechanisms. The project on the Consultative Committee, which represents the interests of the wider postal sector and provides a framework for effective dialogue, aims to increase CC membership. Finally, the UPU products and services access policy is to be implemented during the cycle.

Underlying projects and responsibilities

Project No.	Project name	Business plan work proposal	Congress resolution	Unit in charge under the Councils
3.2.1	Postal regulation	WP 039	C 21/2016	CA C 2
3.2.2	Sanctions mechanism	WP 040	C 25/2016	CA Plenary
3.2.3	Consultative Committee	WP 041	C 24/2016	CA Plenary
3.2.4	UPU products and services interconnection	WP 043	C 10/2016	CA C 2

Programme 3.4 – Sustainable development

Mandate and objectives

Sustainable development activities are mainly conducted through project 3.4.1, aiming to increase the number of participants implementing the online carbon calculation and reporting tool, the number of countries benefiting from technical assistance on measurement and reduction of emissions, and the number of designated operators setting reduction targets. The related project on disaster risk management and emergency assistance endeavours to increase the number of staff trained through the Trainpost DRM module, the number of countries benefiting from technical assistance for implementation of the UPU DRM guide, and the number of countries implementing a new DRM policy based on the guide.

Underlying projects and responsibilities

Project No.	Project name	Business plan work proposal	Congress resolution	Unit in charge under the Councils
3.4.1	Sustainable development	WP 019	C 24/2016	CA C 5
3.4.2	Postal Carbon Fund	CP: PGN 10	C 12/2016	CA C 5
3.4.3	DRM and emergency	WP 020/CP: PGN 8	C 24/2016, C 14/2016	CA C 5

Budget 2018

No.	Regular budget				Extrabudgetary resources						Total (CHF)		
	(1st pillar)			(2nd pillar)			(3rd pillar)						
	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)			Other (CHF)	Total (CHF)
P	G			P	G			P	G				
3.4.1	6	0	15,000	107,400	0	0	0	0	12	0	0	184,800	292,200
3.4.2	0	0	0	0	0	0	0	0	0	0	0	0	0
3.4.3	0	0	0	0	0	0	0	0	12	0	185,000	369,800	369,800
Total	6	0	15,000	107,400	0	0	0	0	24	0	185,000	554,600	662,000

Supporting lever – Development cooperation

The supporting lever (development cooperation) comprises: Programme 4.1 – Development and cooperation.

The detailed explanation sheet for this programme is presented below.

Programme 4.1 – Development and cooperation

Mandate and objectives

The development and cooperation programme is a cross-cutting activity supporting all areas of the strategic goals. Key objectives include the formulation and implementation of regional development plans, key regional projects, regional projects of limited scope, regional thematic projects of national scope, training workshops, and restricted union/UPU forums. In addition, technical assistance, capacity building and UPU support are to be provided in the areas of postal sector reform and regulation and addressing, among other areas.

Underlying projects and responsibilities

<i>Project No.</i>	<i>Project name</i>	<i>Business plan work proposal</i>	<i>Congress resolution</i>	<i>Unit in charge under the Councils</i>
4.1.1	Development cooperation policy	WP 016	C 24/2016	CA C 5

Budget 2018

No.	<i>Regular budget</i>				<i>Extrabudgetary resources</i>						Total (CHF)			
	<i>(1st pillar)</i>			<i>(2nd pillar)</i>			<i>(3rd pillar)</i>							
	<i>Staff (m/m)</i>		<i>Other (CHF)</i>	<i>Total (CHF)</i>	<i>Staff (m/m)</i>		<i>Other (CHF)</i>	<i>Total (CHF)</i>	<i>Staff (m/m)</i>			<i>Other (CHF)</i>	<i>Total (CHF)</i>	
	<i>P</i>	<i>G</i>		<i>P</i>	<i>G</i>		<i>P</i>	<i>G</i>		<i>P</i>	<i>G</i>			
4.1.1	132	76.8	2,888,000	5,784,080	0	0	0	0	0	0	0	423,000	423,000	6,207,080
Total	132	76.8	2,888,000	5,784,080	0	0	0	0	0	0	0	423,000	423,000	6,207,080

Functional support

The functional support of the Istanbul World Postal Strategy comprises seven programmes:

- Programme 5.1 – Executive Office, strategy and communications
- Programme 5.2 – Finance
- Programme 5.3 – Human resources
- Programme 5.4 – Legal and compliance/governance
- Programme 5.5 – Logistics
- Programme 5.6 – Council secretariats and management
- Programme 5.7 – Translation services

Detailed explanation sheets for these programmes are presented below.

Programme 5.1 – Executive Office, strategy and communications

Mandate and objectives

This programme closely supports the Director General and the Deputy Director General in their duties as the organization's top two executives. It comprises four main areas: the Executive Office; communications; strategy; and governance, risk control and management information systems.

Underlying projects and responsibilities

Project No.	Project name	Business plan work proposal	Congress resolution	Unit in charge under the Councils
5.1.1	General Management and Executive Office	S-Cab	C 24/2016, C 23/2016	CA
5.1.2	Governance	S-Cab	C 24/2016	CA
5.1.3	Strategy	S-Cab	C 23/2016	CA
5.1.4	Communications	S-Cab	C 24/2016	CA

Budget 2018

No.	Regular budget				Extrabudgetary resources						Total (CHF)		
	(1st pillar)				(2nd pillar)			(3rd pillar)					
	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)			Other (CHF)	Total (CHF)
	P	G			P	G			P	G			
5.1.1	48	64.8	200,000	1,773,680	0	0	0	0	0	0	0	0	1,773,680
5.1.2	24	7.2	160,000	529,600	0	0	0	0	0	0	0	0	529,600
5.1.3	24	12	120,000	616,800	0	0	0	0	0	0	0	0	616,800
5.1.4	36	12	397,100	893,900	0	0	0	0	0	0	80,000	0	973,900
Total	132	96	877,100	3,813,980	0	0	0	0	0	0	80,000	0	3,893,980

Programme 5.2 – Finance

Mandate and objectives

Programme 5.2 is responsible for the organization's financial management. This involves preparing financial statements and the budget. It also encompasses the processing of the UPU's financial transactions, including bills, salaries, pensions and other payments, as well as contributions from member countries.

Underlying projects and responsibilities

Project No.	Project name	Business plan work proposal	Congress resolution	Unit in charge under the Councils
5.2.1	General management of DFI (CA, audit, etc.)	S-Fin	C 24/2016 C 19/2016 C 26/2016	CA
5.2.2	Programme and Budget	S-Fin	C 24/2016	CA
5.2.3	Financial operating reports	S-Fin	C 24/2016	CA
5.2.4	Accounting and treasury	S-Fin	C 24/2016	CA

<i>Project No.</i>	<i>Project name</i>	<i>Business plan work proposal</i>	<i>Congress resolution</i>	<i>Unit in charge under the Councils</i>
5.2.5	UPU Provident Scheme	S-Fin	C 24/2016, C 31/2016	CA
5.2.6	QSF financial management	S-Fin	C 24/2016	CA
5.2.7	Study of UPU contribution system	S-Fin	C 24/2016, C 29/2016	CA
5.2.8	Fundraising	S-Fin	C 24/2016	CA

Budget 2018

No.	<i>Regular budget</i>			<i>Extrabudgetary resources</i>						Total (CHF)			
	<i>(1st pillar)</i>			<i>(2nd pillar)</i>			<i>(3rd pillar)</i>						
	<i>Staff (m/m)</i>	<i>Other (CHF)</i>	<i>Total (CHF)</i>	<i>Staff (m/m)</i>	<i>Other (CHF)</i>	<i>Total (CHF)</i>	<i>Staff (m/m)</i>	<i>Other (CHF)</i>	<i>Total (CHF)</i>				
	<i>P</i>	<i>G</i>		<i>P</i>	<i>G</i>		<i>P</i>	<i>G</i>					
5.2.1	9	6	95,000	317,700	0	0	0	0	0	0	0	0	317,700
5.2.2	15	6	0	306,900	0	0	0	0	0	0	0	0	306,900
5.2.3	5	2.4	20,000	122,440	0	0	0	0	0	0	0	0	122,440
5.2.4	14.6	54	6,000	807,340	0	0	0	0	0	0	0	0	807,340
5.2.5	12	7.2	130,000	391,120	0	0	0	0	0	0	0	0	391,120
5.2.6	2	0	0	34,900	7.2	39.6	362,000	892,640	0	0	0	0	927,540
5.2.7	4	0	0	69,800	0	0	0	0	0	0	0	0	69,800
5.2.8	12	0	5,000	189,800	0	0	0	0	0	0	0	0	189,800
Total	73.6	75.6	256,000	2,240,000	7.2	39.6	362,000	892,640	0	0	0	0	3,132,640

Programme 5.3 – Human resources

Mandate and objectives

This programme takes care of the day-to-day management of International Bureau staff and organizes recruitment and training. It manages career paths, maintains relations with the Staff Association and implements staff regulations and policies.

Underlying projects and responsibilities

<i>Project No.</i>	<i>Project name</i>	<i>Business plan work proposal</i>	<i>Congress resolution</i>	<i>Unit in charge under the Councils</i>
5.3.1	HR policy and management	S-HR	C 24/2016	CA
5.3.2	Training policy and management	S-HR	C 24/2016	CA

Budget 2018

No.	Regular budget				Extrabudgetary resources						Total (CHF)		
	(1st pillar)				(2nd pillar)			(3rd pillar)					
	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)			Other (CHF)	Total (CHF)
	P	G			P	G			P	G			
5.3.1	36	62.4	659,370	1,797,210	0	0	0	0	0	0	0	0	1,797,210
5.3.2	12	6	330,000	578,400	0	0	0	0	0	0	0	0	578,400
Total	48	68.4	989,370	2,375,610	0	0	0	0	0	0	0	0	2,375,610

Programme 5.4 – Legal and compliance/Governance*Mandate and objectives*

This programme helps to ensure that the decisions taken by UPU bodies and the actions taken by the UPU are legally sound. It also provides legal advice to the UPU bodies and the International Bureau.

Underlying projects and responsibilities

Project No.	Project name	Business plan work proposal	Congress resolution	Unit in charge under the Councils
5.4.1	Legal advice and support	S-Legal	C 24/2016 C 3/2016	CA

Budget 2018

No.	Regular budget				Extrabudgetary resources						Total (CHF)		
	(1st pillar)				(2nd pillar)			(3rd pillar)					
	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)			Other (CHF)	Total (CHF)
	P	G			P	G			P	G			
5.4.1	48	12	40,000	955,600	0	0	0	0	0	0	0	0	955,600
Total	48	12	40,000	955,600	0	0	0	0	0	0	0	0	955,600

Programme 5.5 – Logistics*Mandate and objectives*

This programme is responsible for the maintenance and upkeep of UPU headquarters, as well as the International Bureau's technology and IT infrastructures. It also organizes logistics for the meetings of all UPU bodies, including Congress, and coordinates the interpretation of proceedings and the translation of documents into the UPU's working languages.

Underlying projects and responsibilities

Project No.	Project name	Business plan work proposal	Congress resolution	Unit in charge under the Councils
5.5.1	Conference and meeting services	S-Log	C 24/2016	CA
5.5.2	IT provision and support	S-Log	C 24/2016	CA

<i>Project No.</i>	<i>Project name</i>	<i>Business plan work proposal</i>	<i>Congress resolution</i>	<i>Unit in charge under the Councils</i>
5.5.3	Mail, telecommunications and library services	S-Log	C 24/2016	CA
5.5.4	Building maintenance, furniture and supplies	S-Log	C 24/2016	CA

Budget 2018

No.	<i>Regular budget</i>			<i>Extrabudgetary resources</i>						Total (CHF)			
	<i>(1st pillar)</i>			<i>(2nd pillar)</i>			<i>(3rd pillar)</i>						
	<i>Staff (m/m)</i>	<i>Other (CHF)</i>	<i>Total (CHF)</i>	<i>Staff (m/m)</i>	<i>Other (CHF)</i>	<i>Total (CHF)</i>	<i>Staff (m/m)</i>	<i>Other (CHF)</i>	<i>Total (CHF)</i>				
	<i>P</i>	<i>G</i>		<i>P</i>	<i>G</i>		<i>P</i>	<i>G</i>					
5.5.1	15.6	60	979,000	1,879,840	0	0	0	0	0	0	0	0	1,879,840
5.5.2	48	24	1,744,500	2,738,100	0	0	0	0	0	0	0	0	2,738,100
5.5.3	0	45.6	858,000	1,214,160	0	0	0	0	12	80,000	207,200	1,421,360	
5.5.4	0	24	2,632,500	2,886,900	0	0	0	0	0	0	0	0	2,886,900
Total	63.6	153.6	6,214,000	8,719,100	0	0	0	0	0	12	80,000	207,200	8,926,200

Programme 5.6 – Council secretariats and management

Mandate and objectives

This programme provides administration and secretariat services to the two UPU Councils, namely, the Council of Administration and the Postal Operations Council.

Underlying projects and responsibilities

<i>Project No.</i>	<i>Project name</i>	<i>Business plan work proposal</i>	<i>Congress resolution</i>	<i>Unit in charge under the Councils</i>
5.6.1	CA administration and secretariat	S-Sec	C 24/2016	CA
5.6.2	POC administration and secretariat	S-Sec	C 24/2016	POC
5.6.3	Management of the work of the Union/reform	S-Sec	C 27/2016	CA AHGUR

Budget 2018

No.	Regular budget				Extrabudgetary resources								Total (CHF)
	(1st pillar)				(2nd pillar)			(3rd pillar)					
	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)		Other (CHF)	Total (CHF)	
	P	G		P	G		P	G					
5.6.1	18	6	48,500	438,500	0	0	0	0	0	0	0	0	438,500
5.6.2	12	18	66,200	491,000	0	0	0	0	0	0	0	0	491,000
5.6.3	6	4	0	134,800	0	0	0	0	12	0	0	184,800	319,600
Total	36	28	114,700	1,064,300	0	0	0	0	12	0	0	184,800	1,249,100

Programme 5.7 – Translation services*Mandate and objectives*

This programme provides services for the translation of documents into the UPU's working languages.

Underlying projects and responsibilities

Project No.	Project name	Business plan work proposal	Congress resolution	Unit in charge under the Councils
5.7.1	Translation	S-Trad	C 24/2016	CA

Budget 2018

No.	Regular budget				Extrabudgetary resources								Total (CHF)
	(1st pillar)				(2nd pillar)			(3rd pillar)					
	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)		Other (CHF)	Total (CHF)	Staff (m/m)		Other (CHF)	Total (CHF)	
	P	G		P	G		P	G					
5.7.1	54	153.6	0	2,484,360	0	0	0	0	0	0	0	0	2,484,360
Total	54	153.6	0	2,484,360	0	0	0	0	0	0	0	0	2,484,360

3 Budget by type of expense and revenue**3.1 Regular budget expenses**

The regular budget represents 58.7% of the total resources available to the Universal Postal Union. For 2018, the amount of the budget is set at 37,235,000 CHF, in line with the ceiling decided upon by Congress.

The investments planned in 2018 are presented in Table I.

Table I – Planned investments – 2018 budget (in Swiss francs)

<i>Description</i>	<i>Amount</i>
Various furniture and equipment	20,000
Total machines, furniture and equipment	20,000
Desktop/Laptop replacement	150,000
Storage/Server replacement	500,000
WIFI replacement	150,000
Video streaming	100,000
IT Security (Firewall replacement, Server consolidation, Blue Cat server)	270,000
Total computer hardware	1,170,000
IT security (Ransomware)	50,000
Total computer software	50,000
Cabling and electricity	1,200,000
Water softening system	20,000
Total building	1,220,000
Total investments	2,460,000

With the adoption of IPSAS, depreciation charges were introduced in 2011. They directly affect the Union budget. Table II summarizes the depreciation amounts included as expenses in the regular Union budget.

Table II – Depreciation 2018 (in Swiss francs)

<i>Description</i>	<i>Depreciation</i>
Machines, furniture and equipment	178,000
Computer and communication equipment	275,000
Computer software	106,000
Vehicles	6,000
Building	1,470,000
Total depreciation	2,035,000

Other expenses under the regular budget are found in table III, including staff costs and other operating costs.

Table III – Expenses excluding depreciation (in Swiss francs)

<i>Description</i>	<i>Amount</i>
Staff costs	
Staff costs excluding development cooperation	24,359,650
Development cooperation	2,888,000
Total staff costs	27,247,650
Other operating expenditure	7,952,350
Total expenses excluding depreciation	35,200,000
Total depreciation	2,035,000
Total recurrent expenses	37,235,000

Table IV contains a summary of expenses of the regular budget of the Union.

Table IV – Summary of expenses of the UPU regular budget (in Swiss francs)

<i>Description</i>	<i>2018 budget</i>	<i>Revised 2017 budget</i>	<i>Variation</i>
Salary and allowances	16,856,650	17,063,550	
Social contributions	6,778,000	6,778,000	
Recruitment and separation from service	330,000	330,000	
Training and other staff costs	395,000	365,000	
Development cooperation	2,888,000	2,888,000	
Total staff costs	27,247,650	27,424,550	-0.6%
Travel costs	831,250	898,350	
Consultancy and external service costs	3,796,400	3,843,000	
Overheads	1,524,600	1,548,100	
Equipment and supplies	1,215,100	1,040,000	
Depreciation expenses	2,035,000	1,916,000	
Other expenses	585,000	565,000	
Total operating costs	9,987,350	9,810,450	1.8%
Total gross recurrent expenses	37,235,000	37,235,000	0%

3.2 Regular budget revenues

Funding for the gross regular budget (37,235,000 CHF) comes from:

- the contributions of Union member countries;
- administrative receipts.

Contributions represent the portion of Union resources funded by member countries. For 2018, they amount to 36,148,343 CHF. Contributions for French translation costs total 156,000 CHF.

Table V – Summary of revenue of the UPU regular budget (in Swiss francs)

<i>Description</i>	<i>2018 budget</i>	<i>2017 budget</i>	<i>Variation</i>
A. Member countries' contributions			
Contributions to Union expenditure	36,148,343	36,148,343	
Contributions to the costs of French translation	156,000	156,000	
Total member countries' contributions	36,304,343	36,304,343	0.0%
B. Administrative income			
Receipts from publication sales	200,000	200,000	
Letting of premises	400,000	400,000	
Miscellaneous income	330,657	330,657	
Total administrative income	930,657	930,657	0.0%
Grand total	37,235,000	37,235,000	0.0%

3.3 Level of net recurrent expenses of the Union

Net recurrent expenses comprise gross expenses minus administrative income. Net recurrent expenses are funded by the contributions of member countries.

The 26th Union Congress set the annual ceiling for gross recurrent expenses at 37,235,000 CHF for the period 2017–2020 (article 145.1 of the Union's General Regulations). Net recurrent expenses for 2018 are estimated at 36,304,343 CHF.

Table VI – General summary (in Swiss francs)

<i>Description</i>	<i>2018 budget</i>	<i>Revised 2017 budget</i>	<i>Variation</i>
Union's recurrent expenses			
Staff expenses excluding development cooperation	24,359,650	24,536,550	
Development cooperation	2,888,000	2,888,000	
Other International Bureau operating costs (including depreciation)	9,987,350	9,810,450	
Total gross recurrent expenses	37,235,000	37,235,000	0%
Administrative income	930,657	930,657	
Additional income			
Net recurrent expenses	36,304,343	36,304,343	0%
Contributions to Union expenditure	36,148,343	36,148,343	
Contributions to the costs of French translation	156,000	156,000	
Total contributions of member countries	36,304,343	36,304,343	0%

Table VII – Assignment chart of staff posts included in the 2018 budget

Categories Directorate	Union							Total Union	Extrabudgetary				Grand total ²
	Core				Non-core				Senior ¹	P	G	Total Extra- budget- ary	
	Senior ¹	P	G	Total	P	G	Total						
DG and DDG Offices	2.0	0.0	3.0	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	5.0
Executive Office (DIRCAB)	1.0	9.0	4.6	14.6	1.0	1.0	2.0	16.6	0.0	0.0	0.0	0.0	16.6
Finance (DFI)	1.0	5.0	7.0	13.0	1.0	0.0	1.0	14.0	0.0	1.6	4.3	5.9	19.9
Legal Affairs (DAJ)	1.0	3.0	1.0	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	5.0
Human Resources (DRH)	1.0	3.0	5.7	9.7	0.0	0.0	0.0	9.7	0.0	0.8	0.0	0.8	10.5
Postal Operations (DOP)	1.0	17.0	9.0	27.0	2.0	1.0	3.0	30.0	0.0	6.0	14.0	20.0	50.0
Logistics (DL)	1.0	4.8	25.9	31.9	0.0	0.0	0.0	31.9	0.0	1.0	4.0	5.0	36.9
Postal Technology Centre (PTC)	0.0	3.0	2.0	5.0	1.0	0.0	1.0	6.0	1.0	0.0	55.8	56.8	62.8
Markets Development and Regulation (DMR)	1.0	8.5	2.0	11.5	2.0	1.0	3.0	14.5	0.0	4.5	2.0	6.5	21.0
Development and Cooperation (DCDEV)	1.0	10.0	7.0	18.0	0.0	0.0	0.0	18.0	0.0	3.0	4.0	7.0	25.0
Total	10.0	63.3	67.2	140.7³	7.0	3.0	10.0	150.7	1.0	16.9	84.1	102.0	252.7

¹ Elected and Director category officials.

² Excludes short-term contracts and interns.

³ Maximum authorized: 151 (decision CA 3/1995, modified by decision CA 17/1997 and resolution CA 2/2008.3).

Annexes

1 System for financing the Union budget

1.1 Introduction

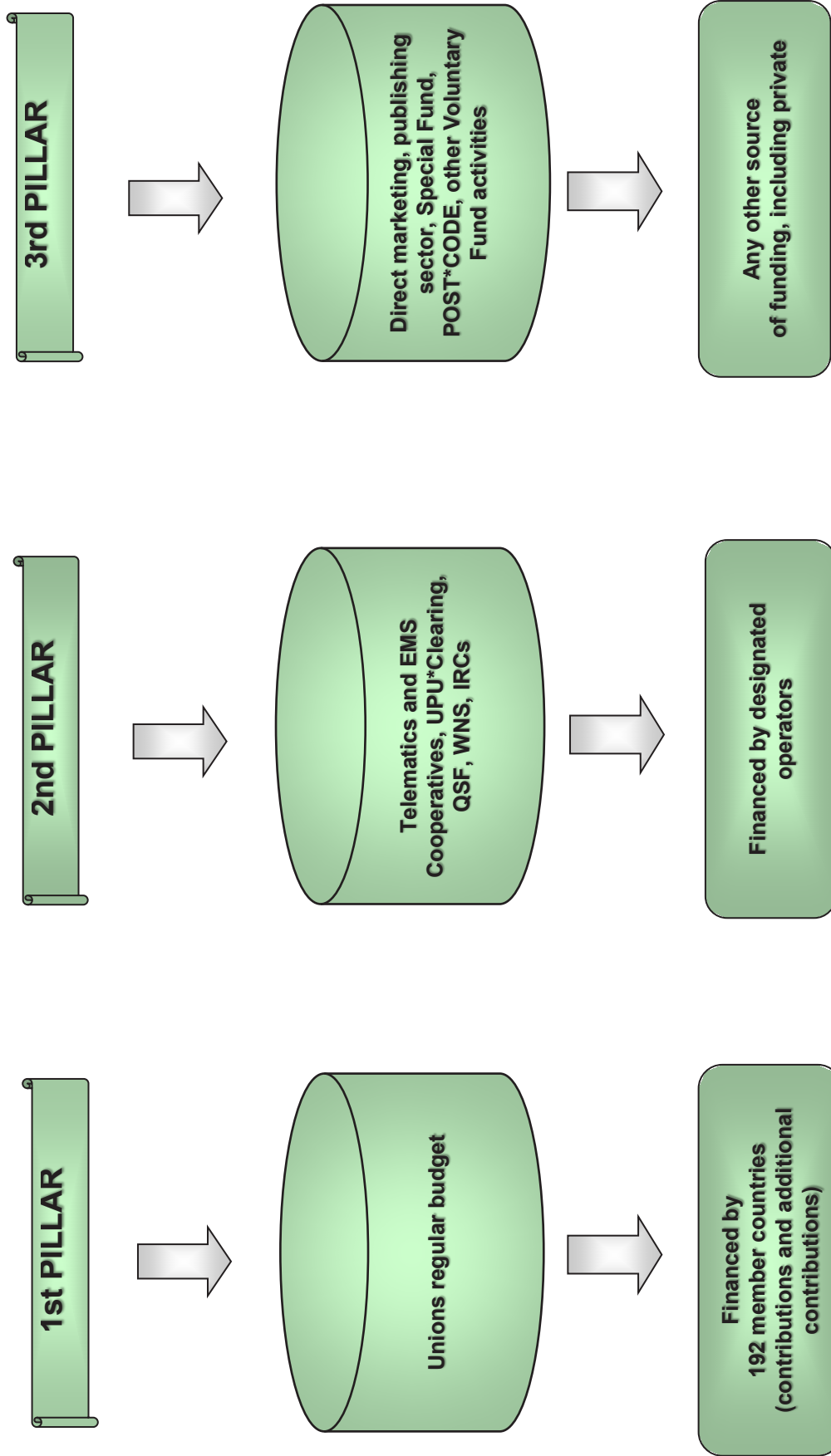
1 The 24th Congress approved the introduction of a new system for financing the Union budget. The aim of Congress was to urge the Union to ensure that it had appropriate financial resources for carrying out its missions in the best conditions and to better meet the expectations of postal sector stakeholders. The provisions of the General Regulations (article 150.2) read as follows: "Notwithstanding the contribution classes listed in paragraph 1, any member country may elect to contribute a higher number of units than that corresponding to the contribution class to which it belongs, for a minimum term equivalent to the period between Congresses. The announcement of a change shall be made at the latest at Congress. At the end of the period between Congresses, the member country shall return automatically to its original number of contribution units unless it decides to maintain its contribution of a higher number of units. The payment of additional contributions shall increase the expenditure accordingly."

2 The new system of financing the Union budget is based on three pillars:

- a first pillar financed by national contributions from member countries, representing the Union's regular budget;
- a second pillar financed by contributions from members of the Telematics Cooperative of the Postal Technology Centre (PTC), the EMS Cooperative and other similar bodies;
- a third pillar financed by public and private donors, representing tied and untied extrabudgetary resources; the aim of this third pillar is to finance activities that have no funding.

3 It is therefore essential for all of the activities under the second and third pillars to be self-financing.

1.2 The three pillars of the Union budget structure

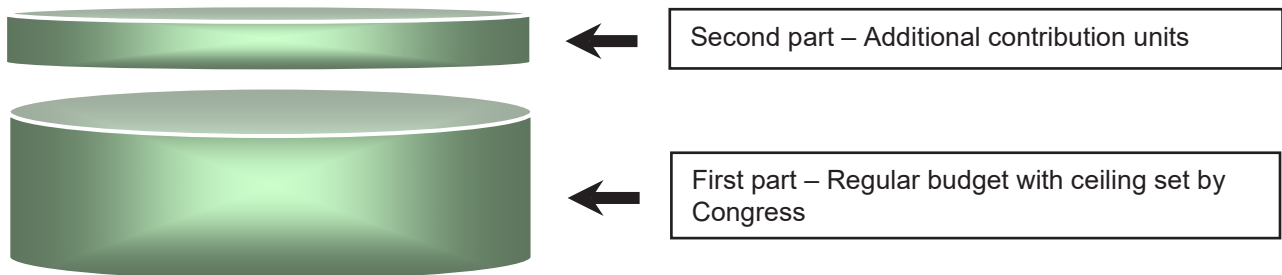


1.3 How the three pillars function

a First pillar

4 The first pillar has two parts. The first part, the larger of the two, represents the Union's regular budget funded by the national contributions of member countries, with an expenditure ceiling set by Congress.

5 The second part consists of the contribution units paid by member countries between two Congresses, in addition to those relating to their original contribution class. This second part is not restricted by the expenditure ceiling set by Congress.

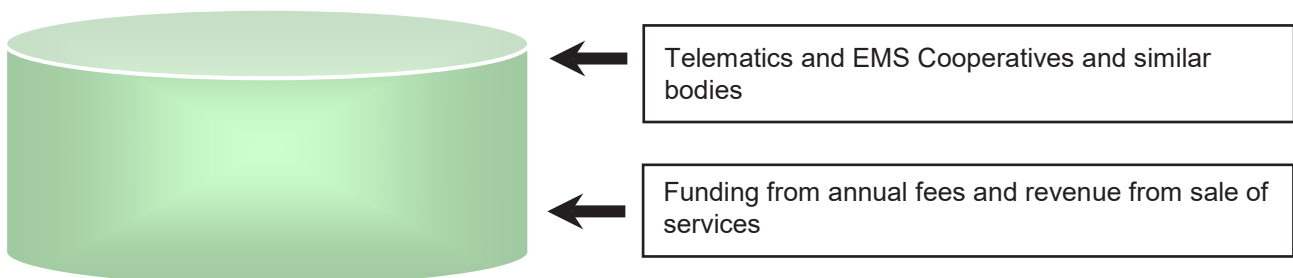


6 The features of the first pillar are as follows:

- Member countries are free to pay, between Congresses, a number of contribution units in addition to those corresponding to their original contribution class. These units will be billed separately so as to distinguish them from those billed under membership of a given contribution class, as defined in the General Regulations.
- At the end of the period between Congresses, member countries are free to choose whether or not to continue paying the additional contribution units.
- The payment of additional contribution units is not taken into account in the calculation of the contribution unit's value for the regular budget, the ceiling for which continues to be set by Congress.
- The additional contribution units received are allocated, in a completely transparent manner, to activities paid for out of the regular budget that have not been allocated the financial resources needed for their implementation.

b Second pillar

7 The second pillar represents the Telematics and EMS Cooperatives and similar bodies. Their activities are funded by the annual fees paid by their members (which have voting rights commensurate with their contribution class) and from the sale of services. Governed by rules and involved in activities that contribute to the aims and principles of the UPU and its missions, these entities have their own management bodies and their own staff. Like the accounts of the Union's regular budget, their accounts are audited by the External Auditor appointed by the Swiss Government.



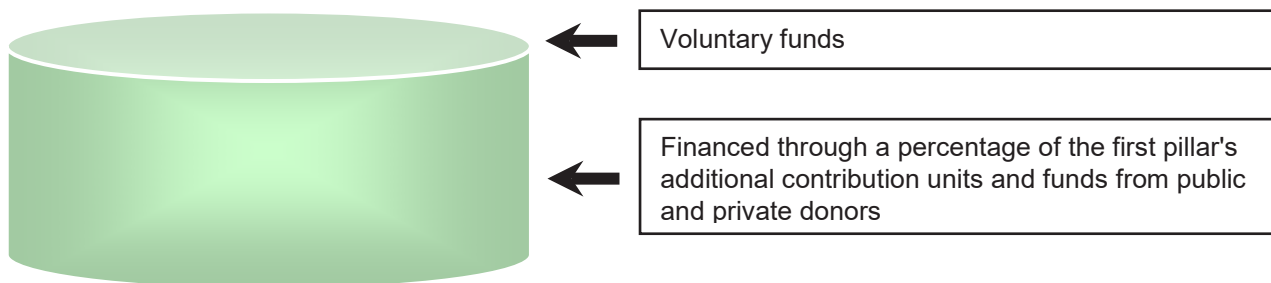
8 The Telematics and EMS Cooperatives and similar bodies are, by definition, self-funding profit and investment centres. Their own accounting rules allow for income to be earmarked to expenditure in order to break even, whereas in the Union's regular budget, income and expenditure are both set by the Council of Administration. They are full-scale service providers doing business in a competitive environment.

Consequently, it is quite logical for them to have a place of their own in the new set-up for financing the Union's budget, namely, in the second pillar. Since its resources are extrabudgetary, the second pillar is not affected by the expenditure ceiling set by Congress. The features of the second pillar are as follows:

- improved visibility and transparency for the activities of the Telematics and EMS Cooperatives and similar bodies, benefiting members and customers alike;
- value-added activities combined in the same financial set-up, enabling a better evaluation of returns on investments;
- better quality financial information available to the members of these bodies and the Union's main deliberative bodies (Congress, CA and POC).

c Third pillar

9 The aim of the third pillar is to fund Union activities that form part of the world postal strategy approved by Congress and whose level of financial resources is deemed insufficient for their implementation. On the basis of the financial evaluation of proposals by member countries when the world postal strategy is established by Congress, the third pillar will allow for certain funding needs to be met by member countries and other public and private donors. The payments made are either tied or untied voluntary funds, depending on the donors' wishes and the priorities given to the activities included under the third pillar.



10 The prescribed limits on the Union's regular budget leave little room for manoeuvre for funding activities related to the implementation of the world postal strategy. The third pillar comprises voluntarily funded activities, such as direct marketing, development of philately, POST*CODE, the WADP Numbering System (WNS) and the publishing sector. Like funding set-ups in other United Nations specialized agencies, the third pillar is intended for all tied and untied funds from public and private donors. Since its resources are extrabudgetary, the third pillar is not affected by the expenditure ceiling set by Congress. The features of the third pillar are as follows:

- Adequate financial resources are made available for implementing the world postal strategy.
- Member countries' expectations of technical assistance and development cooperation are met to a greater extent.
- Transparency is ensured in the allocation and use of the funds paid when audits are conducted by the External Auditor appointed by the Swiss Government.
- Donors are free to pay the amounts they decide on, over a period of their choice.

1.4 Determining the value of the contribution unit under the new system for financing the Union budget

11 The value of the contribution unit is based on the amount of net recurrent expenses in the Union regular budget approved by the CA and on the total number of contribution units.





12 Thus, for 2018, the value of the contribution unit (in Swiss francs) was calculated as follows:

Net recurrent expenses for 2018 (a)	36,304,343
Contributions to the French translation service (b)	156,000
Contribution to Union expenditure (a-b)	36,148,343
Total number of contribution units (c)	830.5
Amount of contribution unit (a-b/c)	43,526

13 With the new system for financing the Union budget, the payment of additional contribution units (under article 150.2 of the General Regulations, as discussed above) does not affect the total number of contribution units used to calculate the value of the contribution unit. A change in the value of the contribution unit is the result of:

- maintaining the regular budget at a constant nominal value;
- a member country's decision to change contribution class for an indefinite period, communicated to the International Bureau at least two months before the opening of Congress (article 150.4 of the General Regulations).

14 Thus, a member country's decision to change contribution class affects the amount of the contribution unit as follows:

<i>Member country's notification</i>	<i>Level of regular budget</i>	<i>Total number of contribution units</i>	<i>Amount of contribution unit</i>
Increase in contribution class	Unchanged		
Decrease in contribution class	Unchanged		

2 Member countries' contributions

2.1 Introduction

Table VII shows contributions over time, since 1999. The year 2017 marks the first year since 2011 that the amount of the contribution unit has increased (by 4.2%). However, the total amount billed has increased by only 0.1% over 2011. This is a direct consequence of the decrease in the total number of contribution units following the decision by certain member countries to change their contribution class.

It should be noted, however, that it is possible for member countries, during the period between Congresses, to pay contributions to the Union budget in addition to those related to their contribution class (see article 150.2 of General Regulations). The payment of additional contributions has no effect on the value of the contribution unit, since they are not included in the total amount billed to member countries. This possibility was used by Tanzania (United Rep.), which volunteered to pay one additional unit during the last cycle.

2.2 Contribution unit calculation method

The contribution unit is calculated by first taking the amount of net recurrent expenses (36,304,343 CHF) and subtracting from that the amount of contributions to the French Translation Service (156,000 CHF – see table VI). Once this has been done, the amount concerned (36,148,343 CHF) is divided by the total number of contribution units (830.5) to be billed to member countries.

2.3 Contributions over time

Table VIII – Contributions since 1999 (in Swiss francs)

<i>Year</i>	<i>Total number of contribution units</i>	<i>Amount of contribution unit</i>	<i>Total amount billed</i>
1999	908.5	37,280	33,868,880
2000	907	37,280	33,812,960
2001	878	39,110	34,338,580
2002	878	39,110	34,338,580
2003	877	39,360	34,518,720
2004	877	39,360	34,518,720
2005	865	39,360	34,046,400
2006	865	39,360	34,046,400
2007	867.5	39,990	34,691,325
2008	867.5	39,990	34,691,325
2009	864.5	40,993	35,438,449
2010	864.5	40,993	35,438,449
2011	864	41,770	36,089,280
2012	865.5	41,770	36,151,935
2013	852.5	41,770	35,608,925
2014	852.5	41,770	35,608,925
2015	852.5	41,770	35,608,925
2016	854.5	41,770	35,692,465
2017	830.5	43,526	36,148,343
2018	830.5	43,526	36,148,343

3 Distribution of member countries according to their contribution class for 2018

Contribution
units

Class of 50 units

1	France	50
2	Japan	50
3	United Kingdom of Great Britain and Northern Ireland	50
4	United States of America	<u>50</u>
		200

Class of 45 units

1	Germany	45
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Class of 40 units

1	Canada	40
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Class of 25 units

1	China (People's Rep.)	26.5
	<i>Including:</i>	
	<i>Hong Kong, China, voluntary contribution by China (People's Rep.)</i>	<i>1</i>
	<i>Macao, China, voluntary contribution by China (People's Rep.)</i>	<i>0.5</i>
2	Italy	25
3	Spain	<u>25</u>
		76.5

Class of 20 units

1	Australia	20
2	India	20
3	Saudi Arabia	<u>20</u>
		60

Class of 15 units

1	Belgium	15
2	Korea (Rep.)	15
3	Netherlands	15
4	Russian Federation	15
5	Sweden	15
6	Switzerland	<u>15</u>
		90

Class of 10 units

1	Brazil	10
2	Denmark	10
3	Finland	10
4	Mexico	10
5	Norway	10
6	Pakistan	10
7	South Africa	<u>10</u>
		70

Contribution
units**Class of 5 units**

1	Algeria	5
2	Austria	5
3	Czech Rep.	5
4	Egypt	5
5	Hungary	5
6	Indonesia	5
7	Iran (Islamic Rep.)	5
8	Kuwait	5
9	Morocco	5
10	New Zealand	5
11	Nigeria	5
12	Poland	5
13	Tunisia	5
14	Turkey	5
15	Ukraine	<u>5</u>
		75

Class of 3 units

1	Argentina	3
2	Bangladesh	3
3	Bulgaria (Rep.)	3
4	Chile	3
5	Colombia	3
6	Côte d'Ivoire (Rep.)	3
7	Ghana	3
8	Overseas territories (United Kingdom of Great Britain and Northern Ireland)	3
	Overseas territories, voluntary contribution by United Kingdom of Great Britain and Northern Ireland	1
9	Greece	3
10	Ireland	3
11	Israel	3
12	Kenya	3
13	Libya	3
14	Malaysia	3
15	Portugal	3
16	Romania	3
17	Slovakia	3
18	Sri Lanka	3
19	Thailand	3
20	Uruguay	3
21	Zimbabwe	<u>3</u>
		64

Class of 1 unit

1	Albania	1
2	Antigua and Barbuda	1
3	Armenia	1
4	Aruba, Curaçao and Sint Maarten	1
5	Azerbaijan	1
6	Bahamas	1
7	Bahrain (Kingdom)	1
8	Barbados	1
9	Belarus	1

Class of 1 unit (cont.)

10	Belize	1
11	Bolivia	1
12	Bosnia and Herzegovina	1
13	Botswana	1
14	Brunei Darussalam	1
15	Cambodia	1
16	Cameroon	1
17	Congo (Rep.)	1
18	Costa Rica	1
19	Croatia	1
20	Cuba	1
21	Cyprus	1
22	Dem. People's Rep. of Korea	1
23	Dem. Rep. of the Congo	1
24	Dominica	1
25	Dominican Rep.	1
26	Ecuador	1
27	El Salvador	1
28	Estonia	1
29	Fiji	1
30	Gabon	1
31	Georgia	1
32	Grenada	1
33	Guatemala	1
34	Guyana	1
35	Honduras (Rep.)	1
36	Iceland	1
37	Iraq	1
38	Jamaica	1
39	Jordan	1
40	Kazakhstan	1
41	Kyrgyzstan	1
42	Latvia	1
43	Lebanon	1
44	Liechtenstein	1
45	Lithuania	1
46	Luxembourg	1
47	Madagascar	1
48	Maldives	1
49	Malta	1
50	Mauritius	1
51	Moldova	1
52	Monaco	1
53	Mongolia	1
54	Montenegro	1
55	Myanmar	1
56	Namibia	1
57	Nauru	1
58	Nicaragua	1
59	Oman	1
60	Panama (Rep.)	1
61	Papua New Guinea	1
62	Paraguay	1
63	Peru	1

Contribution
units**Class of 1 unit (cont.)**

64	Philippines	1
65	Qatar	1
66	Saint Christopher (St Kitts) and Nevis	1
67	Saint Lucia	1
68	Saint Vincent and the Grenadines	1
69	San Marino	1
70	Senegal	1
71	Serbia	1
72	Seychelles	1
73	Singapore	1
74	Slovenia	1
75	Suriname	1
76	Swaziland	1
77	Syrian Arab Rep.	1
78	Tajikistan	1
79	the former Yugoslav Republic of Macedonia	1
80	Trinidad and Tobago	1
81	Tonga (including Niuafu'ou)	1
82	Turkmenistan	1
83	United Arab Emirates	1
84	Uzbekistan	1
85	Vanuatu	1
86	Vatican	1
87	Venezuela (Bolivarian Rep.)	1
88	Viet Nam	1
89	Zambia	1
		<u>1</u>
		89

Class of 0.5 units

1	Afghanistan	0.5
2	Angola	0.5
3	Benin	0.5
4	Bhutan	0.5
5	Burkina Faso	0.5
6	Burundi	0.5
7	Cape Verde	0.5
8	Central African Rep.	0.5
9	Chad	0.5
10	Comoros	0.5
11	Djibouti	0.5
12	Equatorial Guinea	0.5
13	Eritrea	0.5
14	Ethiopia	0.5
15	Gambia	0.5
16	Guinea	0.5
17	Guinea-Bissau	0.5
18	Haiti	0.5
19	Kiribati	0.5
20	Lao People's Dem. Rep.	0.5
21	Lesotho	0.5
22	Liberia	0.5
23	Malawi	0.5
24	Mali	0.5
25	Mauritania	0.5
26	Mozambique	0.5
27	Nepal	0.5
28	Niger	0.5

Contribution
units**Class of 0.5 units (cont.)**

29	Rwanda	0.5
30	Samoa	0.5
31	Sao Tome and Principe	0.5
32	Sierra Leone	0.5
33	Solomon Islands	0.5
34	Somalia	0.5
35	South Sudan	0.5
36	Sudan	0.5
37	Tanzania (United Rep.)	0.5
38	Timor-Leste (Dem. Rep.)	0.5
39	Togo	0.5
40	Tuvalu	0.5
41	Uganda	0.5
42	Yemen	<u>0.5</u>
		21.0

Grand total: 192 member countries**830.5**

