United Nations Industrial Development Organization

Distr.: General
5 March 2019

Original: English

Industrial Development Board
Forty-seventh session
Vienna, 1–3 July 2019

Programme and Budget Committee
Thirty-fifth session
Vienna, 14–16 May 2019
Item 6 of the provisional agenda
Programme and budgets, 2020–2021

PROGRAMME AND BUDGETS 2020–2021*

Proposals of the Director General

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V.19-01082 (E) 190319 200319

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Abbreviations

AAC	Audit Advisory Committee
ASHI	After-service health insurance
AUC	African Union Commission
CEB	United Nations System Chief Executives Board for Coordination
CTBTO	Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization
DFI	Development Finance Institution
ECOSOC	United Nations Economic and Social Council
EGM	Expert group meeting
ERP	Enterprise resource planning
GEF	Global Environment Facility
GS	General Service staff category
HRM	Human resource management
IAEA	International Atomic Energy Agency
ICSC	International Civil Service Commission
ICT	Information and communications technology
IDDA	Industrial Development Decade for Africa
IFI	International Finance Institution
IGO	Intergovernmental organization
ILO	International Labour Organization
IT	information technology
IRPF	Integrated results and performance framework
ISID	Inclusive and sustainable industrial development
LDC	Least developed country
MEA	Multilateral environmental agreement
MTPF	Medium-term programme framework
NEPAD	New Partnership for Africa’s Development
NGO	Non-governmental organization
PCP	Programme for Country Partnerships
PMO	Policymaking organs
RBM	Results-based management
REC	Regional Economic Community
RPTC	Regular programme of technical cooperation
SAVCCA	Special Account of Voluntary Contributions for Core Activities
SDG	Sustainable Development Goal
SME	Small and medium-sized enterprise
SRA	Special Resources for Africa
TC	Technical cooperation

UNCT	United Nations Country Team
UNDAF	United Nations Development Assistance Framework
UNDG	United Nations Development Group
UNDP	United Nations Development Programme
UNDS	United Nations development system
UNJSPF	United Nations Joint Staff Pension Fund
UNOV	United Nations Office at Vienna
UNRC	United Nations Resident Coordinator
VBO	Vienna-based organization
VIC	Vienna International Centre

GENERAL DEFINITIONS

1. **The regular budget** is funded primarily from assessed contributions, with a limited amount provided from other sources such as interest income, sales publications and government contributions to the regional and country offices of UNIDO. The Constitution of UNIDO provides for six per cent of the net regular budget to be used for the **Regular Programme of Technical Cooperation (RPTC)**.

2. **The operational budget** is financed mainly from support cost reimbursement income, earned through the implementation of technical cooperation activities financed from voluntary contributions. The support cost income is a reimbursement by donors to compensate UNIDO for the support services rendered by it.

3. **The scale of assessment** is established by the General Conference (GC) to apportion expenses under the regular budget and is based to the extent possible on the scale most recently employed by the United Nations. No Member shall be assessed more than twenty-five per cent of the regular budget of the Organization.

4. **Voluntary contributions** are made to the Organization by governments, IGOs or NGOs, or other non-governmental sources, provided that the conditions attached to such voluntary contributions are consistent with the objectives and policies of the Organization.

5. **The Special Account of Voluntary Contributions for Core Activities** of UNIDO is established by IDB.43/Dec.6 to facilitate the receipt, management and use of voluntary contributions for core activities that cannot be fully funded from the regular budget due to funding constraints.

6. **Programme support costs** are costs incurred by UNIDO in preparing and implementing programmes and projects funded from extra-budgetary resources.

EXECUTIVE SUMMARY

1. In accordance with Article 14 of the Constitution and Financial Regulations 3.1 and 3.4, the Director General herewith submits his proposed programme and budgets for the biennium 2020–2021 to the Industrial Development Board, through the Programme and Budget Committee.

2. The proposed programme and budgets align the programme priorities and results framework to UNIDO's Medium Term Programme Framework (MTPF) 2018–2021, which sets out the four strategic priorities of the Organization as: (i) advancing economic competitiveness; (ii) creating shared prosperity; (iii) safeguarding the environment; and (iv) strengthening knowledge and institutions. It remains aligned to the 2030 Agenda for Sustainable Development, as well as taking into account the repositioning of the United Nations Development System (UNDS) to deliver on the 2030 Agenda.

3. The programme and budgets 2020–2021 continue to apply the integrated results performance framework (IRPF), taking into account the updating and refinement exercise of the IRPF, which began in late 2017. Key indicators of the IRPF were established in 2015–2016 to capture global and country-level results, programme management effectiveness and organizational effectiveness, to create an integrated accountability system for the Organization. This provides the foundation for UNIDO to strengthen the application of results-based management (RBM) principles in its programme and budgets. The results of the ongoing update of the IRPF will further improve UNIDO's approach to managing for results through an actor-based, behavioural change model framework, moving from a volume-based model to one maximizing its developmental impact. This will also facilitate the closer alignment between the programmatic results of UNIDO's activities, its programme and budgets and the MTPF. The programme and budgets 2020–2021 is therefore a budget in transition, as the Organization moves progressively towards a further strengthened managing for results framework.

4. In continuity with the previous budget biennium, UNIDO will further pursue the full implementation of its gender equality and women's empowerment policy over the biennium 2020–2021. It will continue to do so by promoting the goals of gender equality and the empowerment of women throughout the Organization, including the systematic gender mainstreaming of all policies, programmes and organizational practices through the implementation of the policy and overseeing UNIDO's implementation of the United Nations System-wide Action Plan on Gender Equality and the Empowerment of Women (UN-SWAP).

5. In general, the programmatic structure and resource base of the programme and budgets 2020–2021 remains similar to that of 2018–2019. Adjustments to the proposed programme and budgets are related to supporting UNIDO's relationship management in New York, Geneva and Brussels; UNIDO's position in the UNDS; human resources adjustments, which include two grade changes to align with post occupancy; increases in UNIDO's contribution to the Buildings Management and the absorption, within existing resources, of the professional position for the Gender Officer.

6. The proposed programmes will need to be undertaken within the limited resources at the disposal of the Organization. However, considering the increased costs of the United Nations Resident Coordinator (UNRC) system, these programme and budgets are presented at an increased level of 2.2 per cent in real terms, with an increase of 2.7 per cent in the regular budget. The €3.69 million increase mainly consists of €3.20 million, or 2.3 per cent, to cover growth in UNIDO's contribution to the UNRC system, and a net increase of €0.49 million, or 0.4 per cent, in other expenditures, primarily consultancy, UNIDO contribution to Buildings Management and joint activities with the United Nations bodies. These additional resource requirements result in an increase of €0.22 million to the RPTC.

INTRODUCTION

I. PROGRAMME AND BUDGETS FRAMEWORK

7. The Lima Declaration "Towards inclusive and sustainable industrial development", adopted by the fifteenth session of the General Conference in December 2013, continues to be the overarching strategic guidance document for the programme and budgets in 2020–2021. Furthermore, the programme and budgets will continue to be aligned to the Organization's MTPF 2018–2021, adopted by the General Conference in 2017 (GC.17/Res.1).

Format and presentation

8. The structure of the programme and budgets 2020–2021 is based on six Major Programmes:

Major Programme A: Policymaking Organs;

Major Programme B: Executive Direction and Strategic Management;

Major Programme C: Thematic Programme Framework: Towards Inclusive and Sustainable Industrial Development;

Major Programme D: Corporate Management and Operations;

Major Programme E: Buildings Management; and

Major Programme F: Indirect Costs.

9. As in the past programme and budgets, Major Programmes A and B are the key executive management components of UNIDO, while the key programmatic component is Major Programme C. Major Programme C contains the four core functions of UNIDO, as defined in the MTPF 2018–2021: (i) technical cooperation; (ii) analytical, research and policy advisory services; (iii) the normative function and activities related to standards and quality; and (iv) the convening function and partnerships. The work by UNIDO on industrial policy advice, research and statistics, field operations, partnership mobilization and South-South cooperation remains in Major Programme C, as in the past biennium's programme and budgets. In addition to the three thematic priorities of the MTPF 2018–2021, this programme and budgets document introduces the newly adopted "Strengthening knowledge and institutions" strategic priority of the current MTPF (GC.17/Res.1).

10. The programme and budgets continue to utilize the IRPF of UNIDO, taking into account the ongoing updating and refinement exercise of the IRPF, which began in late 2017. Key indicators of the IRPF were established in 2015–2016 to capture global and country-level results, programme management effectiveness and organizational effectiveness to create an integrated accountability system for the Organization. While this provides the foundation for UNIDO to strengthen the application of RBM principles into its biennium Programme and Budgets, the results of the ongoing update and refinement exercise of the IRPF is anticipated to further improve UNIDO's approach to managing for results through an actor-based, behavioural change model framework, moving from a volume-based model to a developmental impact maximizing model. This will also facilitate the closer alignment between the programmatic results of UNIDO activities, its Programme and Budgets and the MTPF. This proposal is therefore a budget-in-transition, as the Organization moves progressively towards a further strengthened managing for results framework.

11. For 2020–2021, the programme and budgets will continue to mainstream the provisions of the UNIDO Gender Equality and Empowerment of Women Strategy in all its thematic and managerial programmes.

12. The proposal also takes into account the restructuring exercise undertaken at UNIDO in January 2018 and the UNDS reform at the global, regional and country levels.

13. In addition to the six Major Programmes, this proposal includes four supplementary items, namely: (i) Special Resources for Africa; (ii) the RPTC, (iii) Miscellaneous income, and (iv) the Special Account of Voluntary Contributions for Core Activities (SAVCCA).

Programmatic structure and resource base

Comparison with the previous biennium by Major Programme

14. The comparison between the current biennium and the estimated requirements for the biennium 2020–2021 is based on 2018–2019 cost levels (see Table 1 of Annex A). The main contributing factors for variances in each Major Programme are presented in the following analysis. It should be noted that the shares of individual Major Programmes and programmes presented in this analysis are based on budget data excluding Major Programme E "Buildings Management", because of its joint sources of funding.

Major Programme A

15. The resource level of Major Programme A "Policymaking Organs" has been maintained at 2.8 per cent, as in the previous biennium. However, in real terms a marginal increase of €46,600 is primarily to cover costs related to travel and general temporary assistance.

Major Programme B

16. 7.1 per cent of total gross resources are budgeted for Major Programme B in 2020–2021, which presents an increase of €710,925 before recosting. This is mainly attributable to consultancy funds (€296,700) requested for relationship management at UNIDO liaison offices in New York, the political hub for ISID and UNDS reforms, in Geneva, the hub for labour and trade agencies and Member States relations, especially with least developed countries (LDCs), and in Brussels, the main place for liaison with Member States of the European Union and with the European Union itself as one of UNIDO major donors. Furthermore, the request by the policymaking organs to strengthen oversight and accountability functions (IDB.44/Dec.3 and IDB.44/Dec.4) is reflected in increases to the budgets for Programme B.2 "Evaluation" (€71,400), B.5 "Ethics and Accountability" (€167,750) and B.6 "Audit Advisory Committee" (€33,200).

Major Programme C

17. There is a moderate decline in overall resources devoted to Major Programme C, from 57.9 per cent to 56.2 per cent. This is mainly due to re-prioritization of resources under contractual services to consultancy, reduction in staff costs in connection with consolidation of systems support and emphasis made on further enhancing quality and results monitoring through the 2018 restructuring exercise and as well as efficiency gains in travel costs. Notwithstanding these decreases, there is a minor increase in the resources of Programmes C.1 and C.3, "Creating Shared Prosperity" and "Safeguarding the Environment", respectively.

Major Programme D

18. The share of resources allocated to Major Programme D has been reduced from 18.5 per cent in 2018–2019 to 18.2 per cent in 2020–2021. The increase in Programme D.1 "Human Resource Management" is due to the re-allocation of the Gender Officer position from Programme C.4 Cross-cutting Services to this Programme.

Major Programme E

19. Major Programme E relates to the operation, maintenance and repair of the Vienna International Centre (VIC) complex of buildings, which is undertaken by UNIDO on behalf of, and with financial contributions from, all four organizations

based in the complex. These are the International Atomic Energy Agency (IAEA), the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization (CTBTO), UNIDO, and the United Nations Office at Vienna (UNOV). Programme E.1 “Common Buildings Management” is financed by all organizations based in the VIC. Programme E.2 “Joint Buildings Management“, is financed only by CTBTO, UNIDO and UNOV. Both provide broadly similar services in relation to the objectives of the Major Programme.

20. The VIC Committee on Common Services, which maintains the budgets of the Buildings Management Services Division (BMS), reviews and clears the shared budget for Vienna-based organizations (VBOs) on the general requirement to keep costs at a minimum and garner savings through efficiency gains.

21. The proposed gross 2020–2021 expenditure budget for Programme E includes savings under general operating expenses of €120,000, office supplies and assets in the amount of €47,600. Additional resources of €799,900 will be required in 2020–2021 to maintain the premises and of €305,500 to enhance professional expertise. Additional budget requirements are mandated by the risk assessment survey performed to identify critical projects due to the aging of the building.

22. During the 2020–2021 biennium, the estimated contribution of UNIDO to the cost-shared activities of Common Buildings Management is expected to amount to 14.098 per cent, compared to 14.185 in the 2018–2019 programme and budgets.

Major Programme F

23. Indirect costs reflect an increase of €3,681,233. The majority of this, €3,203,900, is budgeted for the UNRC. This is the result of the increased cost-sharing towards the UNRC contribution, in accordance with General Assembly resolution 72/279.

24. The marginal increase of €73,700 in the pay-as-you-go servicing of the long-term liability under the After-Service Health Insurance scheme (ASHI) is due to the increase in the number of UNIDO retirees. This estimate is based on actual costs incurred in 2018 and the additional estimated costs of retirements in 2019–2021.

25. Other contributing factors for increases under this programme are the increase in the contribution by UNIDO to Buildings Management (€328,100) and to the joint activities with United Nations bodies (€155,700).

Others

Regular Programme of Technical Cooperation and Special Resources for Africa

26. As in the biennium 2018–2019, all funds of the RPTC will be freely programmable in 2020–2021, in accordance with the priority accorded to Africa by the international development community and by UNIDO. As in the prior biennium, the Special Resources for Africa (SRA) are maintained at €1 million in 2020–2021, to fund programme activities in Africa.

27. The resources allocated for RPTC/SRA in 2020–2021 will be equivalent to €9.42 million before recosting. This compares to €9.20 million in 2018–2019.

Changes by major object of expenditure

28. The composition of the budgets remains largely the same, as far as the relative share of the various major objects of expenditure is concerned. Details of notable variances are provided below by major object of expenditure.

Changes in staff costs and the post structure

29. The only increase in the number of posts has been an addition of half a post for the Ethics Officer, turning it into one full time post. Details of the composition of posts are presented in Table 5 and Annex C.

30. At UNIDO headquarters, two grade changes were necessary to align with the post occupancy, with no impact on the total number of professional posts.

Official Travel

31. There is an overall decrease in official travel by €322,700. This is registered mainly under the regular budget and is the result of efficiency gains derived from cost containment. However, the travel resources of the Audit Advisory Committee (AAC) have been increased by €33,200, to accommodate the minimum number of meetings required.

Operating costs

32. It is worth noting that given that Major Programme F "Indirect Costs" has a large component of resources for operating costs, the other Major Programmes show only a small proportion of these costs. Such operating costs include, but are not limited to, security, printing, public information, communication services, translation, and the like and have a direct impact on the relevant programmes.

33. The increased resource requirement under this category is mainly due to the €4,636,100 required for the contribution of UNIDO to the budget of the UNRC system. This is an increase of €3,203,900 over 2018–2019.

34. An additional €328,100 are also required for the contribution of UNIDO to Buildings Management and €155,700 for joint activities with United Nations bodies.

II. PROGRAMMATIC ADJUSTMENTS

35. In general, the programmatic structure and resource base of the programme and budgets for 2020–2021 remains similar to those of the last biennium. The adjustments were mainly limited to the integration and movement of Divisions in accordance with DGB/2018/02, dated 31 January 2018.

United Nations system-wide coordination and United Nations Development System reform

36. Activities and decisions related to the Member State-driven reform of the UNDS in the last two years, as guided by the 2016 United Nations General Assembly resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system (QCPR), has led to the adoption of the resolution (A/RES/72/279), "Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system" on 31 May 2018.

37. The United Nations Member States adopted resolution 72/729 on the repositioning of the UNDS, comprising seven transformational areas of reform: (a) a system-wide strategic document as a strategic tool to guide and accelerate alignment with the 2030 Agenda, focused on concrete actions; (b) a new generation of United Nations country teams, demand-driven and tailored to meet the specific development priorities and needs of countries; (c) an impartial, independent and empowered resident coordinator (RC) system, establishing a development-focused country team with stronger capacity, accountability and impartiality; (d) a coordinated, re-profiled, and restructured regional approach for a better cohesion and coordination at the regional level; (e) the strengthening of horizontal governance and system-wide transparency and evaluation; (f) the strengthening of United Nations partnerships and

South-South cooperation; and (g) a funding compact aimed at setting out mutual commitments to foster investments in the United Nations system towards a stronger funding mechanism for the 2030 Agenda.

38. The reform process is of importance to UNIDO as an active member of the UNDS, committed to change and align itself to the reform objectives. UNIDO supports the reform to implement its mandate more effectively and in closer cooperation with development partners, while ensuring the balanced implementation of the 2030 Agenda. Recognizing the importance of the reform on and for UNIDO, Member States adopted decision IDB.46/Dec.12 in 2018, noting the expected financial impact on UNIDO of the repositioning of the UNDS.

39. The General Assembly resolution 72/279 includes three funding mechanisms for the reinvigorated United Nations Resident Coordinator (RC) system, including a doubling of cost-sharing contributions to the UNDS. Taking the request for the 2019 UNIDO cost-sharing contribution as indication, the additional cost is estimated at €3,203,900 in 2020–2021. This increase supports the objective of the UNDS reform, as it allows for the role of the RC to be decoupled from UNDP, to ensure a reinvigorated RC system that is impartial, with independently empowered RCs.

40. The role of UNIDO and its mandate of inclusive and sustainable industrial development is anticipated to be more important as the UNDS reform looks to strengthen its system-wide approach to achieve the 2030 Agenda for Sustainable Development. The contribution of UNIDO to the cost-sharing of the RC system is important for the ongoing and future position of the Organization in the UNDS. To be able to participate in the UNDS effectively, and to promote ISID, it will be necessary to continue the engagement at the global, regional, and in particular the country level. [1]

Strengthening UNIDO's external relations, and institutionalizing UNIDO's policy advice and thought leadership

41. UNIDO's industrial policy advice, research and statistics, are a complementary component to the Organization's technical cooperation portfolio. They are essential elements to realize the ISID mandate, both as a public good and as part of the Organization's support at country level. This policy advisory and thought leadership also supports the Organization's role within the UNDS, particularly in the formulation, implementation and monitoring of industrial policies.

42. UNIDO's efforts in the programme and budgets for 2018–2019 contributed to the generation and dissemination of knowledge through the production and distribution of key industrial statistics within the global SDG database, as reinforced by the "Strengthening knowledge and institutions" strategic priority in the MTPF 2018–2021. The current programme and budgets further strengthens the integration of policy analysis and advice provided by UNIDO by institutionalizing the Organization's main intellectual output, the Industrial Development Report.

43. In addition to enhancing UNIDO's position as the authority on industrial development, the role of UNIDO liaison offices is anticipated to be strengthened in 2020–2021. The role of the three liaison offices of UNIDO in Brussels, Geneva and New York will be enhanced as: (i) the European Union becomes UNIDO's second largest donor; (ii) the Organization enhances its engagement with its Member States that are LDCs with Permanent Missions in Geneva, and (iii) the ongoing UNDS reform implementation increases the importance of managing the relationship with UNIDO Member States in New York.

III. BUDGET FRAMEWORK

44. The following analysis is presented at 2020–2021 rates, i.e. including the elements of revaluation and recosting (see Table 2(a)).

[1] The benefits to UNIDO of the new UNRC system are presented in IDB.46/CRP.3.

45. The net requirements under the regular budget, which are financed by assessed contributions payable by Member States, have been budgeted at the level of a four per cent increase rate. Total gross expenditures of €145,169,462 are reduced by an anticipated income of €2,551,500, for a net requirement of €142,617,962.

46. Estimated income consists of two categories: (a) cost reimbursement for field offices and (b) miscellaneous income. The latter category includes income from sales publications, interest earned and other sundry items for which details are provided in a separate section. Except for deposits in United States dollars, the projected income continues to be considerably lower than that of the previous biennium, given the current global outlook on interest rates on the financial markets.

Financing of the operational budget

47. Total gross expenditures under the operational budget of €37,533,500 are similarly reduced by income of €296,100. The resulting net requirements of €37,237,400 are financed from the reimbursement of support costs pertaining to technical cooperation and other services. Details related to technical cooperation delivery and related support cost income estimates are shown in Tables 1 and 2(b). The projected level for 2020–2021 amounts to €330.1 million.

48. Miscellaneous income earned under the operational budget falls under the same categories as that of the regular budget and is subject to the same considerations.

Development of budget estimates

49. In accordance with financial regulation 3.3, the budgetary estimates for the regular and operational budgets are presented separately at all programme levels. Comparisons between the biennium 2018–2019 and 2020–2021 are shown at the same cost levels as the biennial budget for 2018–2019. The budget estimates for the biennium 2020–2021 are then adjusted (recosted) to take into account the impact of inflation and other cost adjustments.

50. For the development of the budgetary estimates for the biennium 2020–2021, the following elements have been taken into consideration:

(a) Approved budgets for 2018–2019;

(b) Adjustments to the approved 2018–2019 budgets to allow comparison;

(c) Resource requirements for 2020–2021 at 2018–2019 rates; and

(d) Inflation and other cost adjustments.

Approved budgets for 2018–2019 as the budget base

51. The programme and budgets for the biennium 2018–2019, as approved by the General Conference in GC.17/Dec.18, detailed the resource requirements to implement the programmes of the Organization in 2018-2019. In line with that document, the budgets for the biennium 2018–2019 included under the regular budget, a net amount of €136,702,043 and €35,797,300 under the operational budget.

52. In decision GC.17/Dec.18 paragraph (c), the General Conference approved the level of assessed contributions for 2018–2019 at €136,702,043. Pursuant to this decision, UNIDO is monitoring areas for productivity gains and efficiencies through a continuous evaluation process. The full impact of the efficiencies will be known at the end of the biennium. Based on preliminary assessments, efficiency gains in travel and some reprioritization of operational costs achieved in 2018 have been applied against budget estimates of 2020–2021.

53. To allow comparison at the programme and objects of expenditure levels, the resource levels, as approved in aforementioned General Conference decision, have been used as the comparative base for the resource requirements for 2020–2021.

54. Consequently, the comparative base for the regular budget is €136,702,043.

Adjustments to the budget base

55. The budget base has been re-stated to reflect the changes in the programmes, and allow for a meaningful comparison of resource requirements for 2020–2021 with those of 2018–2019. The adjustments were mainly limited to re-coding the approved resources in accordance with the integration and movement of Divisions further to DGB/2018/02, dated 31 January 2018.

56. There is also a shift of resources from Programme C.4 "Cross-cutting Services" to Major Programme B "Executive Direction and Strategic Management" and Major Programme D "Corporate Management and Operations".

Resource requirements for 2020–2021 at 2018–2019 rates

57. The proposed programmes will need to be undertaken within the limited resources at the disposal of the Organization. However, considering the increased costs of the UNRC system, these programme and budgets are presented at an increased level of 2.2 per cent in real terms, with an increase of 2.7 per cent in the regular budget. The €3.69 million increase mainly consists of €3.20 million, or 2.3 per cent, to cover growth in UNIDO's contribution to the UNRC system, and a net increase of €0.49 million, or 0.4 per cent, in other expenditures, primarily consultancy, UNIDO contribution to Buildings Management and joint activities with the United Nations bodies. These additional resource requirements result in an increase of €0.22 million to the RPTC.

58. The net operational budget estimates of €35,859,300 represent a growth of €62,000 or a 0.2 per cent, in real terms.

59. The vacancy factors assumed in the budgets for the biennium 2020–2021 remain at five per cent for Professional-level and three per cent for General Service-level posts. These assumptions reflect the reduced financial requirements of a post due to a period of vacancy during the recruitment process.

Inflation and other cost adjustments

60. The application of inflation and other cost adjustments to the 2020–2021 estimates (expressed at 2018–2019 rates) results in a re-costing of these estimates to 2020–2021 rates.

61. This process consists of two steps. First, the resource requirements expressed at 2018–2019 rates are re-costed to reflect the actual cost structures of 2018–2019. In the second step, the requirements are further adjusted in line with expected cost increases for 2020 and 2021.

62. The increase in financial requirements for 2020–2021 is attributable to anticipated changes in the consumer price and wage index levels in Austria and field locations, and also to expected statutory changes in salary and common staff costs.

63. It is important to recollect that the conditions of service for staff are regulated by the provisions of the United Nations common system of salaries and entitlements, as affixed in the articles 10 and 11 of the International Civil Service Commission Statute, of which UNIDO became a party as per United Nations General Assembly Resolution 40/180.

64. Following resolution 73/273 and in accordance with the procedure for adjusting the pensionable remuneration between comprehensive reviews, approved by the General Assembly in its resolution 41/208, and following the promulgation by the International Civil Service Commission of the revised scales of pensionable remuneration, the pensionable remuneration scale for Professional and higher categories has been updated effective 1 January 2019. The respective provisions have been reflected in the budget estimates.

65. In compliance with the International Civil Service Commission (ICSC)-promulgated methodology for review of General Service salaries at

headquarters' locations, and in compliance with the interim adjustment procedure based on the movement at 90 per cent of the relevant combined indices, (for Vienna, the local consumer prices index and the wage index for office employees in the industry), the ICSC announced an across-the-board adjustment by 1.9 per cent of the General Service scale for Vienna, implemented by UNIDO effective 1 April 2018. All allowances remained unchanged. The respective provisions have been reflected in the budget estimates.

66. Accordingly, projections have been made to standard salary costs for the biennium 2020–2021 as per the category of duty stations, reflecting the following anticipated cost increases.

67. In the Professional category, the average impact of the new unified salary scales as promulgated by resolution 72/255 resulted in an effective decrease of 0.79 per cent in 2018. Taking into account 2.2 per cent annual inflation, projected changes in the post adjustment multiplier, including consolidation and review in 2020 as estimated by the International Civil Service Commission, as well as impact of continued implementation of the revised conditions of employment for staff in the Professional and higher categories, the average adjustment for Professional scales resulted in a combined average 0.6 per cent increase for 2020–2021. In duty stations away from headquarters, where the inflation rates are higher and taking into account full staffing of National Officer positions, the average increase comes up to 0.8 per cent for 2020–2021.

68. For General Service staff in Vienna, the interim salary increase is projected for 2020 and 2021 at 1.6 per cent and 1.7 per cent, respectively. Provision for merit promotions and in-grade increments is made at 0.3 per cent. In 2020–2021, average annual increase of 1.5 per cent and 3.3 per cent for headquarters and field duty stations respectively were assumed. Estimates for salary increases in field duty stations have been calculated on the basis of projected average consumer price and wage indices increases, together with in-grade increments.

69. The level of common staff costs under the regular and operational budgets has been estimated at an average 43.5 per cent (43.6 per cent in 2018–2019) of net Professional salaries, and 32.7 per cent (33 per cent in 2018–2019) of General Service salaries for 2020–2021. These estimates have been developed by analysing the cost movements of the various entitlements as regulated by the ICSC, taking into account the current staff population at UNIDO, as well as changes in entitlements as per the above-mentioned resolutions of the General Assembly.

70. The inflation rate for various non-staff objects of expenditure such as utilities, maintenance and supplies is based on forecasts of price index movements by the Austrian Institute for Economic Research, the European Central Bank inflation forecast, the Organization for Economic Co-operation and Development (OECD), International Monetary Fund Economic Outlook, the World Economic Situation and Prospects 2018, or on assumed inflation trends at field office locations.

71. The average rate under the regular budget for net cost increases in the biennium 2020–2021 is 0.79 per cent per annum. The net amount required for recosting under the regular budget is €2,230,700.

Budgeting for non-euro expenditures

72. The Organization prepares and presents its budgets in one currency only, i.e. the euro. However, some 10 to 15 per cent of expenditures remain in other currencies, mainly in United States dollars. To estimate the required budgetary amounts in euros, the January to December 2018 average United Nations euro/dollar exchange rate, i.e. US$1 = € 0.845, has been applied to those items. The same rate will be used to determine the transfers to or from the special reserve for exchange rate gains and losses.

Special Account of Voluntary Contributions for Core Activities (SAVCCA)

73. By decision IDB.43/Dec.6 (i), the Industrial Development Board established the SAVCCA to facilitate the receipt, management and usage of voluntary contributions for core activities that cannot be fully funded from the regular budget. As of 31 January 2019, the amount contributed to SAVCCA stands at €197,000 and it is proposed to use the funds to enhance the skills of UNIDO staff through the provision of career development training during 2020–2021.

Table 1

Summary of budget estimates by Major Programme for 2020–2021
for total operations
(In euros, at 2020–2021 costs)

Major Programme		Regular budget (net)	Operational budget (net)	Technical cooperation (extrabudgetary)	Total net estimates	Per cent of total estimates
A.	POLICYMAKING ORGANS	4,964,500	94,600		5,059,100	1.0%
B.	EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT	12,726,750	284,200	2,619,600	15,630,550	3.1%
C.	THEMATIC PROGRAMME FRAMEWORK: TOWARDS INCLUSIVE AND SUSTAINABLE INDUSTRIAL DEVELOPMENT	68,149,780	32,171,300	327,480,300	427,801,380	83.8%
D.	CORPORATE MANAGEMENT AND OPERATIONS	28,200,714	4,983,400		33,184,114	6.5%
E.	BUILDINGS MANAGEMENT					
F.	INDIRECT COSTS	28,696,218			28,696,218	5.6%
	Miscellaneous income	(120,000)	(296,100)		(416,100)	
Total net requirements		142,617,962	37,237,400	330,099,900	509,955,262	100.0%

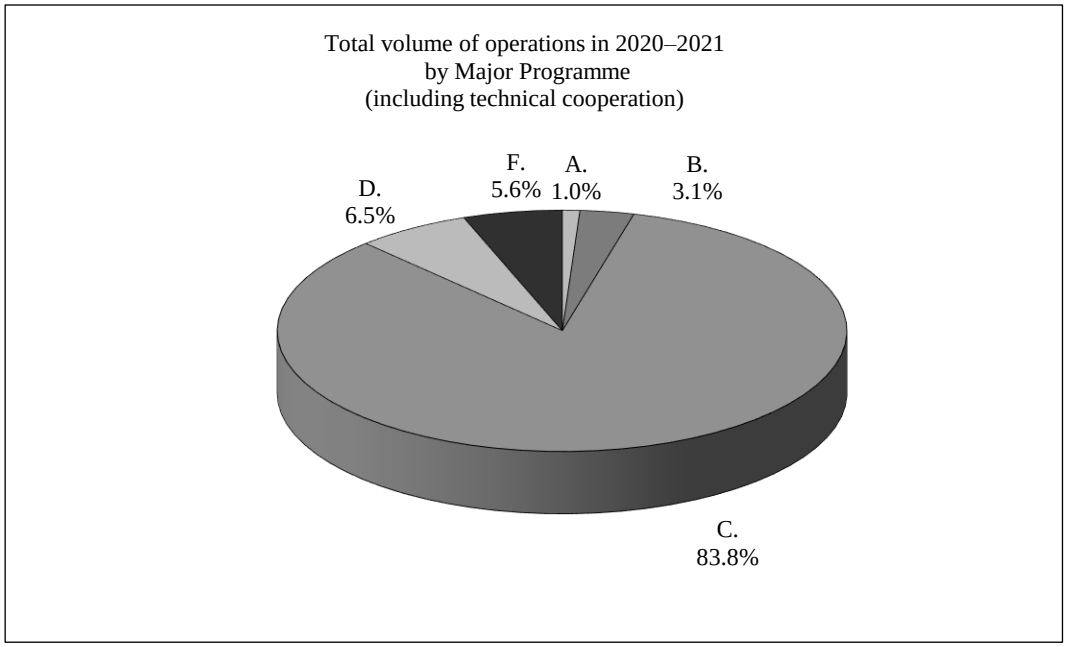


Table 2(a)

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

	2018–2019 approved budget 1	2020–2021 resource growth at 2018–2019 rates 2	2020–2021 resource requirements at 2018–2019 rates 3	Recosting to 2020–2021 rates 4	2020–2021 resource requirements at 2020–2021 rates 5
Regular budget					
Expenditures	139,203,543	3,735,219	142,938,762	2,230,700	145,169,462
Income	(2,501,500)	(50,000)	(2,551,500)		(2,551,500)
Net requirements	136,702,043	3,685,219	140,387,262	2,230,700	142,617,962
Operational budget					
Expenditures	36,152,400	3,000	36,155,400	1,378,100	37,533,500
Income	(355,100)	59,000	(296,100)		(296,100)
Net requirements	35,797,300	62,000	35,859,300	1,378,100	37,237,400
Total regular and operational budgets	172,499,343	3,747,219	176,246,562	3,608,800	179,855,362
Rate of real growth (net)					
Regular budget		2.7%			
Operational budget		0.2%			
Combined		2.2%			

Table 2(b)

Technical cooperation delivery and support cost income estimates
(excluding Regular Programme activities)
(In euros)

	2018–2019		2020–2021 [a/]	
	Delivery	Support cost income	Delivery	Support cost income
European Union	40,003,900	2,697,500	32,486,900	2,176,600
Global Environment Facility	128,237,300	10,938,500	98,970,900	9,154,800
Industrial Development Fund	32,735,400	3,805,300	35,822,500	4,137,500
Montreal Protocol	44,077,500	7,105,900	43,940,000	6,854,300
Trust funds and others	98,629,500	9,997,700	117,887,900	13,332,600
UNDP – Main programme	632,800	52,400	991,700	81,600
Technical services		1,200,000	-	1,500,000
Total	344,316,400	35,797,300	330,099,900	37,237,400

[a/] Calculated with US$ 1 = €0.845, the January to December 2018 average United Nations exchange rate.

Table 3

Proposed expenditure and income
by Major Programme for 2020–2021 with comparative data for 2018–2019
(In euros)

Major Programme		2018–2019 approved budget [a/] 1	2020–2021 resource growth at 2018–2019 rates 2	2020–2021 resource requirements at 2018–2019 rates 3	Recosting to 2020–2021 rates 4	2020–2021 resource requirements at 2020–2021 rates 5
1. Regular and operational budgets						
A.	POLICYMAKING ORGANS	4,949,800	46,600	4,996,400	62,700	5,059,100
B.	EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT	12,184,585	710,925	12,895,510	115,440	13,010,950
C.	THEMATIC PROGRAMME FRAMEWORK: TOWARDS INCLUSIVE AND SUSTAINABLE INDUSTRIAL DEVELOPMENT	101,537,659	(964,539)	100,573,120	2,179,460	102,752,580
	Income	(2,431,500)		(2,431,500)		(2,431,500)
	Net requirements	99,106,159	(964,539)	98,141,620	2,179,460	100,321,080
D.	CORPORATE MANAGEMENT AND OPERATIONS	32,359,514	264,000	32,623,514	560,600	33,184,114
E.	BUILDINGS MANAGEMENT	56,065,400	937,800	57,003,200	725,000	57,728,200
	Income	(56,065,400)	(937,800)	(57,003,200)	(725,000)	(57,728,200)
	Net requirements					
F.	INDIRECT COSTS	24,324,385	3,681,233	28,005,618	690,600	28,696,218
	Miscellaneous Income	(425,100)	9,000	(416,100)		(416,100)
Total regular and operational budgets		**172,499,343**	**3,747,219**	**176,246,562**	**3,608,800**	**179,855,362**

(*Continued next page*)

Table 3 (*continued*)

Proposed expenditure and income
by Major Programme for 2020–2021 with comparative data for 2018–2019
(In euros)

Major Programme	2018–2019 approved budget [a/] 1	2020–2021 resource growth at 2018–2019 rates 2	2020–2021 resource requirements at 2018–2019 rates 3	Recosting to 2020–2021 rates 4	2020–2021 resource requirements at 2020–2021 rates 5
2. Regular budget					
A. POLICYMAKING ORGANS	4,857,000	46,600	4,903,600	60,900	4,964,500
B. EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT	11,904,085	710,925	12,615,010	111,740	12,726,750
C. THEMATIC PROGRAMME FRAMEWORK: TOWARDS INCLUSIVE AND SUSTAINABLE INDUSTRIAL DEVELOPMENT	70,646,459	(967,539)	69,678,920	902,360	70,581,280
Income	(2,431,500)		(2,431,500)		(2,431,500)
Net requirements	68,214,959	(967,539)	67,247,420	902,360	68,149,780
D. CORPORATE MANAGEMENT AND OPERATIONS	27,471,614	264,000	27,735,614	465,100	28,200,714
E. BUILDINGS MANAGEMENT	56,065,400	937,800	57,003,200	725,000	57,728,200
Income	(56,065,400)	(937,800)	(57,003,200)	(725,000)	(57,728,200)
Net requirements					
F. INDIRECT COSTS	24,324,385	3,681,233	28,005,618	690,600	28,696,218
Miscellaneous Income	(70,000)	(50,000)	(120,000)		(120,000)
Total regular budget	**136,702,043**	**3,685,219**	**140,387,262**	**2,230,700**	**142,617,962**
3. Operational budget					
A. POLICYMAKING ORGANS	92,800		92,800	1,800	94,600
B. EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT	280,500		280,500	3,700	284,200
C. THEMATIC PROGRAMME FRAMEWORK: TOWARDS INCLUSIVE AND SUSTAINABLE INDUSTRIAL DEVELOPMENT	30,891,200	3,000	30,894,200	1,277,100	32,171,300
Net requirements	30,891,200	3,000	30,894,200	1,277,100	32,171,300
D. CORPORATE MANAGEMENT AND OPERATIONS	4,887,900		4,887,900	95,500	4,983,400
Net requirements					
Miscellaneous Income	(355,100)	59,000	(296,100)		(296,100)
Total operational budget	**35,797,300**	**62,000**	**35,859,300**	**1,378,100**	**37,237,400**

[a/] Reflects budget adjustments to the base.

Table 4(a)

Proposed expenditure and income
by major object of expenditure for 2020–2021 with comparative data for 2018–2019
(Excluding Major Programme E, Buildings Management)
(In euros)

Major object of expenditure	2018-2019 approved budget 1	2020-2021 resource growth at 2018-2019 rates 2	2020-2021 resource requirements at 2018-2019 rates 3	Recosting to 2020-2021 rates 4	2020-2021 resource requirements at 2020-2021 rates 5
1. Regular and operational budgets					
1 Staff costs	126,063,257	823,585	126,886,842	2,651,100	129,537,942
2 Official travel	4,887,559	(322,700)	4,564,859	93,200	4,658,059
3 Operating costs	28,138,767	3,038,598	31,177,365	585,200	31,762,565
4 Information and communication technology	7,064,300	(22,600)	7,041,700	145,600	7,187,300
5 RPTC and Special Resources for Africa	9,202,060	221,336	9,423,396	133,700	9,557,096
Income	(2,856,600)	9,000	(2,847,600)		(2,847,600)
Total net regular and operational budgets	**172,499,343**	**3,747,219**	**176,246,562**	**3,608,800**	**179,855,362**
2. Regular budget					
1 Staff costs	92,966,057	430,385	93,396,442	1,326,400	94,722,842
2 Official travel	2,601,559	(456,700)	2,144,859	44,600	2,189,459
3 Operating costs	27,369,567	3,562,798	30,932,365	580,400	31,512,765
4 Information and communication technology	7,064,300	(22,600)	7,041,700	145,600	7,187,300
5 RPTC and Special Resources for Africa	9,202,060	221,336	9,423,396	133,700	9,557,096
Income	(2,501,500)	(50,000)	(2,551,500)		(2,551,500)
Total net regular budget	**136,702,043**	**3,685,219**	**140,387,262**	**2,230,700**	**142,617,962**
3. Operational budget					
1 Staff costs	33,097,200	393,200	33,490,400	1,324,700	34,815,100
2 Official travel	2,286,000	134,000	2,420,000	48,600	2,468,600
3 Operating costs	769,200	(524,200)	245,000	4,800	249,800
Income	(355,100)	59,000	(296,100)		(296,100)
Total net operational budget	**35,797,300**	**62,000**	**35,859,300**	**1,378,100**	**37,237,400**

Table 4(b)

Annual proposed expenditure and income
by major object of expenditure for 2020–2021
(Excluding Major Programme E, Buildings Management)
(In euros)

Major object of expenditure	2020 resource requirements at 2020 rates 1	2021 resource requirements at 2021 rates 2	2020–2021 resource requirements at 2020–2021 rates 3
1. Regular and operational budgets			
1 Staff costs	64,388,177	65,149,765	129,537,942
2 Official travel	2,645,774	2,012,285	4,658,059
3 Operating costs	15,492,783	16,269,782	31,762,565
4 Information and communication technology	3,600,600	3,586,700	7,187,300
5 RPTC and Special Resources for Africa	4,740,769	4,816,327	9,557,096
Income	(1,407,200)	(1,440,400)	(2,847,600)
Total net regular and operational budgets	**89,460,903**	**90,394,459**	**179,855,362**
2. Regular budget			
1 Staff costs	47,029,327	47,693,515	94,722,842
2 Official travel	1,086,774	1,102,685	2,189,459
3 Operating costs	15,321,783	16,190,982	31,512,765
4 Information and communication technology	3,600,600	3,586,700	7,187,300
5 RPTC and Special Resources for Africa	4,740,769	4,816,327	9,557,096
Income	(1,269,000)	(1,282,500)	(2,551,500)
Total net regular budget	**70,510,253**	**72,107,709**	**142,617,962**
3. Operational budget			
1 Staff costs	17,358,850	17,456,250	34,815,100
2 Official travel	1,559,000	909,600	2,468,600
3 Operating costs	171,000	78,800	249,800
Income	(138,200)	(157,900)	(296,100)
Total net operational budget	**18,950,650**	**18,286,750**	**37,237,400**

Table 5

Positions established under the regular and operational budgets
2018–2019 and 2020–2021
(Excluding Major Programme E, Buildings Management)

A. Total UNIDO

	2018–2019			2020–2021			Increase/
	RB	OB	Total	RB	OB	Total	decrease
Professional and above							
Director General	1.0	-	1.0	1.0	-	1.0	-
Director	20.0	6.0	26.0	20.0	6.0	26.0	-
P-5	39.5	21.0	60.5	42.0	21.0	63.0	2.5
P-4	57.0	6.0	63.0	55.0	6.0	61.0	-2.0
PS (P-1 to P-3)	82.0	19.0	101.0	82.0	19.0	101.0	-
NP (National Programme Officer)	-	42.0	42.0	-	42.0	42.0	-
Subtotal	199.5	94.0	293.5	200.0	94.0	294.0	0.5
General Service	208.00	73.00	281.00	208.00	73.00	281.00	-
GRAND TOTAL	407.50	167.00	574.50	408.00	167.00	575.00	0.50

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

	2018–2019			2020–2021			Increase/
	RB	OB	Total	RB	OB	Total	decrease
Professional and above							
Director General	1.0	-	1.0	1.0	-	1.0	-
Director	18.0	3.0	21.0	18.0	3.0	21.0	-
P-5	35.5	11.0	46.5	38.0	11.0	49.0	2.5
P-4	57.0	6.0	63.0	55.0	6.0	61.0	-2.0
PS (P-1 to P-3)	82.0	19.0	101.0	82.0	19.0	101.0	-
NP (National Programme Officer)	-	-	-	-	-	-	-
Subtotal	193.5	39.0	232.5	194.0	39.0	233.0	0.5
General Service	154.00	56.00	210.00	154.00	56.00	210.00	-
GRAND TOTAL	347.50	95.00	442.50	348.00	95.00	443.00	0.50

C. Field offices

	2018–2019			2020–2021			Increase/
	RB	OB	Total	RB	OB	Total	decrease
Professional and above							
Director	2.0	3.0	5.0	2.0	3.0	5.0	-
P-5	4.0	10.0	14.0	4.0	10.0	14.0	-
P-4	-	-	-	-	-	-	-
PS (P-1 to P-3)	-	-	-	-	-	-	-
NP (National Programme Officer)	-	42.0	42.0	-	42.0	42.0	-
Subtotal	6.0	55.0	61.0	6.0	55.0	61.0	-
General Service	54.0	17.0	71.0	54.0	17.0	71.0	-
GRAND TOTAL	60.0	72.0	132.0	60.0	72.0	132.0	-

MAJOR PROGRAMME A: POLICYMAKING ORGANS

General description

Member States are the main constituency of Major Programme A. The Programme also includes its two traditional programmes related to the organization of PMO meetings: the secretariat services for the PMOs, and the management of relationships with Member States and other stakeholders. In recent years, the regular sessions of the policymaking organs have been augmented by a number of special events and side events involving high-level dignitaries and other stakeholders. The number of briefings for Member States has increased year on year to 38 in 2018. Capitalizing on available technology and in close coordination with UNIDO's liaison offices, briefings in Vienna are being broadcasted to Member States and partners based in Brussels and Geneva as well. Since 2017, following a request from Member States, an informal working group on Programme and Budget Committee-related issues (IWG) was established. The Programme also facilitates the Organization's involvement at the global level and the United Nations system-wide level, inter alia, the annual substantive inputs by the Industrial Development Board to the High-level Political Forum, under the auspices of the ECOSOC, and participation at the United Nations Governing Bodies' Secretariats network.

Overall outcome

A stronger UNIDO ownership amongst its Member States, in addition to enhancing the relationship at two levels, i.e. between UNIDO Member States, and between UNIDO and its Member States.

Resource estimates (in euros)

Positions			2020–2021 estimates (after recosting)			
Professional	General Service	Total		Regular budget	Operational budget	Total
5.00	**3.00**	**8.00**	Staff costs	1,896,200		1,896,200
			Consultants	34,000		34,000
			Official travel	48,000		48,000
			Operating costs	2,986,300	94,600	3,080,900
			Total gross expenditure	**4,964,500**	**94,600**	**5,059,100**
			Total net resources	**4,964,500**	**94,600**	**5,059,100**

By programme

		Positions P	Positions GS	Regular and operational budgets	Technical cooperation (extrabudgetary)	TOTAL
A.1.	Meetings of the Policymaking organs			3,171,800		3,171,800
A.2.	Policymaking organs secretariat and relations with Member States	5.00	3.00	1,887,300		1,887,300
A.	**Total Major Programme**	**5.00**	**3.00**	**5,059,100**		**5,059,100**

Programme A.1: Meetings of the Policymaking Organs

General description

The Programme serves the policymaking organs of the Organization and responds to the mandate as outlined in the Constitution and the rules of procedure of the policymaking organs. As provided for in Chapter II of the Constitution, these

policymaking organs comprise: (a) The General Conference; (b) The Industrial Development Board; (c) The Programme and Budget Committee. The Programme provides and arranges the necessary infrastructure in support of meetings of the principal and subsidiary bodies of UNIDO's policymaking organs. These are intended to support the development of guidelines and policy directives for the Secretariat in line with the functions and activities of the Organization as set out under Article 2 of the Constitution and the Lima Declaration. It assures that meetings are conducted in a timely, orderly and procedurally correct manner through authoritative advice and thorough preparations of the Secretariat.

Programme A.1 outcome

An effective and efficient mechanism in place enabling meetings of the Organization's policymaking organs to be conducted in a timely, orderly, and procedurally correct manner.

Expected results

Expected results	*Performance indicators*	*Means of verification*
An effective and efficient mechanism enabling meetings of the Organization's policymaking organs	• Number of sessional and pre-sessional meetings, as well as informal consultations held • Number of Member States engaged in the PMOs • Regional and gender-balanced participation in PMO side events and General Conference Forum on industrial development • Regular convening of the informal working group on PBC-related issues	• Reports of the sessions • Pre- and in-session documents (including Journals) • Reports of the IWG and of the sessions • Statements delivered
Guidelines and policy directives developed by the PMOs supporting the functions and activities of the Organization	• Number of decisions adopted	• Reports of the sessions
Sessions are conducted in timely, orderly and procedurally correct manner	• Timely and smooth conduct of sessions • Number of statements and advice provided by Secretariat representatives	• Reports of the sessions • Journal, digital recordings and internal notes
PMO sessional documents issued in line with legislative deadline and language requirements	• Percentage of documentation issued before or at the legislative date	• Statistics prepared by PMO Secretariat based on issuance data

Expected outputs

In 2020–2021, Programme A.1 will deliver:

- At least two sessions of the Programme and Budget Committee, two sessions of the Industrial Development Board, and one session of the General Conference held; and
- The number of IWG meetings as determined by Member States completed.

Programme A.2: Policymaking Organs Secretariat and Relations with Member States

General description

The role of the policymaking organs in fostering relations with Member States is provided for in Chapter III of the Constitution. The Secretariat of UNIDO's PMOs

ensures and coordinates the framework for the sessions held. It serves as the main channel of communication and interaction between Member States and the UNIDO Secretariat[2], and where relevant, between Member States and non-Member States. The Programme facilitates deliberations and decision-making of the PMOs and maintains effective and strengthened relations with Member States, Permanent Missions accredited to UNIDO, non-Member States and regional groups. The aim of this function is to increase support for the mandate and overall development objectives of the Organization. The Programme also contributes to the advancement of UNIDO's programme management through a smooth and effective conduct of meetings and the provision of timely and high-quality services and legislative documents. The Programme also supports the Director General in managing UNIDO's political relationship and partnership with Member States. This latter function is increasingly strengthened by the inter-sessional services provided to Member States, including briefings, orientation seminars, bilateral meetings, and support services.

Programme A.2 outcome

Strengthened interaction and liaison with and among Member States, Permanent Missions accredited to UNIDO, non-Member States, IGOs and NGOs, and regional groups, through the facilitation of deliberations and decision-making of the policymaking organs.

Expected results

Expected results	*Performance indicators*	*Means of verification*
Strengthened interaction and liaison with and among Member States, Permanent Missions accredited to UNIDO, non-Member States, IGOs and NGOs, and regional groups	• Availability of an engagement platform adequate for Member States to provide their views and guidance, and for relationships to be formed between Member States and non-Member States. • Regularity and number of briefings, meetings and informal dialogues requested by Member States, and non-Member States.	• PMO briefing and events calendar

Expected outputs

In 2020–2021, Programme A.2 will deliver:

- A responsive, efficient and effective cooperation mechanism exists to support the establishment of strengthened relationship between Member States and non-Member States;
- Briefings, meetings and informal dialogues as approved by the Executive Board, and as requested by Member States, and where relevant, non-Member States held.

MAJOR PROGRAMME B: EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT

General description

Major Programme B provides the strategic direction to the Organization, as guided by the scope of UNIDO's constitutional objectives and its policymaking organs, and comprises six programmes. It is responsible for the strategic positioning of UNIDO, and in particular its ISID mandate, in the global development agenda, and within the multilateral development system and the United Nations system. The Programme also oversees, at the corporate level, that the quality of UNIDO's programmes and projects

[2] The detailed list of advisory and technical functions related to the sessions and protocol is included in the Director General's Bulletin of 31 January 2018 (UNIDO/DGB/2018/02).

are strategically aligned based on RBM principles. The Programme ensures that the Organization's activities and programmes are undertaken in accordance to the appropriate legal framework, ensuring rule of law in all aspects of UNIDO's work. The improvement of UNIDO's efficiency and the effectiveness of UNIDO's operations, internal control framework, risk management, RBM and governance processes are also overseen by this Programme. It does this by providing evidence-based information to guide the decision-making processes through the assessment of the Organization's programmes and projects.

Overall outcome

UNIDO established as a focused and operationally effective specialized agency within the United Nations system with clear strategic goals and objectives, as it supports its Member States towards the achievement of ISID and the 2030 Agenda for Sustainable Development.

Resource estimates (in euros)

Positions			2020–2021 estimates (after recosting)			
Professional	General Service	Total		Regular budget	Operational budget	Total
23.40	**17.00**	**40.40**	Staff costs	10,397,150	284,200	10,681,350
			Consultants	537,600		537,600
			Meetings	6,200		6,200
			Official travel	807,600		807,600
			Operating costs	851,700		851,700
			Information and comm. techn.	126,500		126,500
			Total gross expenditure	**12,726,750**	**284,200**	**13,010,950**
(extrabudgetary)		**2,619,600**	**Total net resources**	**12,726,750**	**284,200**	**13,010,950**
			Total resources (including extrabudgetary TC)			**15,630,550**

By programme

		Positions P	Positions GS	Regular and operational budgets	Technical cooperation (extrabudgetary)	TOTAL
B.1.	Executive Direction and Strategic Management	10.40	9.00	7,481,750	2,619,600	10,101,350
B.2.	Evaluation	3.50	2.50	1,559,050		1,559,050
B.3.	Legal Services	3.00	2.00	1,298,000		1,298,000
B.4.	Internal Oversight	5.50	2.50	2,043,450		2,043,450
B.5.	Ethics and Accountability	1.00	1.00	505,100		505,100
B.6.	Audit Advisory Committee			123,600		123,600
B.	**Total Major Programme**	**23.40**	**17.00**	**13,010,950**	**2,619,600**	**15,630,550**

Programme B.1: Executive Direction and Strategic Management

General description

In line with the constitutional objectives of UNIDO and the decisions of its policymaking organs, Programme B.1. provides the overall strategic and policy direction for the strategic management of the Organization. The Programme leads and guides the strategic direction and positioning of UNIDO in the overall multilateral development architecture, and in particular the United Nations system. It also ensures

that UNIDO programmes are operating effectively and efficiently based on RBM principles. To achieve this, Programme B.1 has three components.

Programme B.1 outcome

An operationally effective UNIDO with clear overall strategic direction and well-positioned as the industrial development specialized agency of the United Nations system.

Expected results

Expected results	*Performance indicators*	*Means of verification*
An effective strategic management approach and mechanism established	• Evidence of organization wide alignment against UNIDO's strategic priorities	• External and Internal Auditor reports
An effective portfolio management, RBM, and monitoring and evaluation (M&E) established	• Number of programmes/projects approved by the Executive Board per region • Percentage of programmes/projects whose design quality was rated satisfactory at entry	• EB Secretariat databases

Expected outputs

In 2020–2021, Programme B.1 will deliver:

- An effective strategic management platform as measured by the number and frequency of Executive Board meetings;
- UNIDO's Medium Term Programme Framework 2022–2025, and its related and associated strategic documents, including the next two biennium Programme and Budgets, 2022–2023 and 2024–2025;
- UNIDO's Annual Report;
- An updated IRPF as a tool to enhance the Organization's results orientation and monitoring capacity; and
- A fully operational quality and results management system (QRMS) established.

Programme Component B.1.1: Executive Direction and Organizational Alignment

This component of Programme B.1 is UNIDO's overall strategic management platform. It has responsibility for the direction of the work of the Organization and ensures that there is a UNIDO-wide alignment of Organizational goals and (monetary and non-monetary) resource allocation against the Organization's strategic priority and adoption of a coherent and consistent approach to RBM in all areas of the Organization's activities.

Programme Component B.1.2: Strategic Planning and United Nations System-Wide Coordination

The Programme Component B.1.2 provides the guidance, coordination and prepares the Organization's strategies, policies and priorities towards ensuring the effective positioning of the Organization within the UNDS, and ISID in the global development agenda. It also supports the Organization's executive direction and organizational alignment through its role as the Secretariat of UNIDO's Executive Board. This Component also oversees the reform process of the UNDS, and coordinates the effective participation of the Organization at the intergovernmental and inter-agency levels.

Programme Component B.1.3: Organizational Results and Quality Management

The Programme Component B.1.3 provides support to the Organization's executive direction and organizational alignment. It ensures that the Organization leads a programme- and outcome-oriented approach to its interventions to achieve development impact, as stipulated, inter alia, in the organization's MTPF 2018–2021. It is responsible for reinforcing the organization's results, quality, accountability and learning culture, i.e. practice and behaviour with support from improved systems, tools and capacities, using the building blocks of UNIDO's MTPF, IRPF, transparency initiative and Open Data platform.

Programme B.2: Evaluation

General description

This Programme contributes to organizational accountability, supports organizational learning and continuous improvement and informs the programmatic and strategic decision-making process based on evidence from evaluations of UNIDO activities and operations. Programme B.2: (i) undertakes independent strategic, country and thematic evaluations on cross-programmatic or institutional aspects; and (ii) promotes the incorporation of evaluation findings, lessons learned and recommendations into policy, strategy and programme formulation and implementation. The Programme is aligned to the norms and standards for evaluation in the UN system, and with the United Nations Evaluation Group (UNEG) to implement best practices in the field of evaluation.

Programme B.2 outcome

Enhanced impact, effectiveness, efficiency and sustainability of UNIDO's interventions to accelerate Inclusive and Sustainable Industrial Development (ISID) vis-à-vis the implementation of UNIDO's MTPF 2018–2021, and increasing UNIDO's impact on the advancement of the 2030 Agenda for Sustainable Development.

Expected results

Expected results	*Performance indicators*	*Means of verification*
Improved accountability, evidence-based decision making, and organizational learning and impact on Inclusive and Sustainable Industrial Development	• Per cent of evaluation recommendations implemented	• Evaluation recommendations records

Expected outputs

In 2020–2021, Programme B.2 will deliver:

- Independent thematic, country and strategic evaluation reports and recommendations addressing MTPF strategic and cross-cutting issues and flagging areas for improvement disseminated, as measured by the per cent of independent thematic, country and strategic evaluation reports against the work plan in 2020–2021;
- Evaluation-related knowledge products, including aggregated information or synthesis of evaluation or other assurance providers disseminated, as measured by the per cent of evaluation-related knowledge products published against its work plan in 2020–2021.

Programme B.3: Legal Services

General description

The Programme provides legal advisory services to all organs of UNIDO. Core activities include advising on international agreements, contracts, employment matters, external relations, and technical assistance projects; defending UNIDO's interests in contractual or litigation matters before international tribunals and other fora; and furthering the development of international law and the harmonization of rules, procedures and policies in the United Nations common system.

Programme B.3 outcome

UNIDO affairs are properly conducted, and the Organization is able to defend its rights and interests through the promotion of rule of law and advise on international law and the internal law of the Organization.

Expected results

Expected results	*Performance indicators*	*Means of verification*
Sound legal footing of the Organization's activities and effective defence of the Organization's rights, positions and interests in contractual or litigation matters	• Absence of errors or disputes in connection with legal advice • Legal inputs provided in a clear manner • Total liabilities are minimized compared to total claims made against the Organization • Absence of instances where the status, privileges and immunities of the Organization and its officials are challenged or not maintained	• Correspondence, including interoffice memoranda, letters, emails • Logbook • Judgments of the Administrative Tribunal of the International Labour Organization (ILOAT)

Expected outputs

In 2020–2021, Programme B.3 will deliver:

- Documents issued, such as agreements, memoranda of understanding, joint declarations, regulations and rules, administrative issuances, directives and manuals, notes verbale, briefs to the ILO Administrative Tribunal, legal opinions;
- Legal advisory services provided to Member States and all organizational units of the Secretariat;
- Up-to-date, logically organized and accessible legal repository for UNIDO, to include UNIDO's intranet and public website of basic legal documents, useful legal resources such as models and templates, relevant treaties and concluded agreements; and
- Number of legal opinions published in the United Nations Juridical Yearbook.

Programme B.4: Internal Oversight

General description

This Programme supports the achievement of UNIDO's mission and fulfilment of expected results and accountabilities, fostering a culture of integrity, transparency and accountability through:

(a) Independent and objective internal audit services (both assurance and advisory), assessing and analysing the effectiveness and adequacy of UNIDO's system of internal controls, risk management and governance processes, as well as the efficient, effective and economic use of resources available to UNIDO, through

systematic, disciplined and objective reviews at all levels within UNIDO, and making recommendations for improvements where necessary; and

(b) Examination of alleged wrongdoings, e.g. fraud, corruption, mismanagement, work/sexual abuse/harassment, abuse of authority, retaliation against whistle-blowers and violation of the Code of Ethical Conduct in UNIDO.

The Programme also serves as the focal point for all activities at UNIDO related to the work of the Joint Inspection Unit and serves as the Secretariat for the AAC.

Programme B.4 outcome

Enhanced transparency, accountability, results, integrity, and stakeholders' trust in the Organization.

Expected results

Expected results	*Performance indicators*	*Means of verification*
More effective, efficient, compliant and relevant UNIDO operations	• Per cent of Internal Audit recommendations implemented by management	• Internal Audit recommendations records

Expected outputs

In 2020–2021, Programme B.4 will deliver:

- Reports relating to the examination and assessment of the Organization's activities undertaken in an independent and objective manner disseminated, as measured by the per cent of UNIDO operations audited and per cent of allegation cases reviewed and conducted against the work plan and allegations received in 2020–2021;
- Activities related to the work of the Joint Inspection Unit coordinated;
- Investigation reports prepared as determined by the number of cases received; and
- AAC supported, as measured by the per cent of AAC meetings conducted as per schedule.

Programme B.5: Ethics and Accountability

General description

This Programme provides for the promotion of a culture of ethics, transparency and accountability throughout the Organization, through: (i) supporting the development and implementation of UNIDO's ethics-related policies; (ii) providing guidance to UNIDO management and personnel on ethics-related policies and issues; (iii) communicating established standards of conduct throughout the Organization; (iv) monitoring global trends and best practices in the area of ethics, transparency and accountability; and (v) representing UNIDO vis-à-vis external networks in ethics-related matters.

Programme B.5 outcome

A culture of ethics, transparency and accountability promoted and fostered within the Organization and UNIDO's policies in this area remain aligned with best practice in the United Nations system and elsewhere.

Expected results

Expected results	*Performance indicators*	*Means of verification*
Increased awareness and response on ethics and accountability issues in the Organization	• Number of awareness messages circulated	• Staff response to messages

Expected outputs

In 2020–2021, Programme B.5 will deliver:

- Relevant awareness campaign completed to support the promotion of a culture of ethics, transparency and accountability in UNIDO.

Programme B.6: Audit Advisory Committee

General description

The Independent Audit Advisory Committee is established, pursuant to Rule 63 of the Rules of Procedure of the Industrial Development Board and decision IDB.44/Dec.4, as an expert advisory body to advise the Director General and the Board on issues within the Committee's mandate as stipulated in the terms of reference. The Committee, whose members are appointed by the Board, shall meet at least two times a year.

Programme B.6 outcome

Effective system of internal control, risk management and the internal oversight function in place

Expected results

Expected results	*Performance Indicators*	*Means of Verification*
Improved governance framework	• Number of approved measures relating to UNIDO's governance framework approved by the Director General and the Board	• DG bulletins issued by the Director General • Reports of the sessions of the Industrial Development Board

Expected outputs

In 2020–2021, Programme B.6 will deliver:

- At least two AAC annual reports disseminated and presented to the Board by its Chair, including advice to the Director General and the Board on issues within the Committee's mandate.

MAJOR PROGRAMME C: THEMATIC PROGRAMME FRAMEWORK TOWARDS INCLUSIVE AND SUSTAINABLE INDUSTRIAL DEVELOPMENT

General description

Major Programme C provides the thematic focus for the programmatic activities of the Organization, to support developing countries and countries with economies in transition in their efforts to achieve higher levels of ISID. Results are achieved through an adequate mix of enabling functions and services, namely: (i) technical cooperation; (ii) analytical functions and policy advisory services; (iii) normative functions and standards/compliance-related activities; and (iv) convening and partnerships, networking and industrial cooperation. The UNIDO Field network, which is tasked with representing UNIDO in the field, is integrated into this Major Programme. Development outcomes and overall effectiveness of UNIDO's programme management will be measured and reported on.

Overall outcome

ISID advanced through the enhancement of shared prosperity, economic competitiveness, and safeguarding the environment, enabled by the strengthening of knowledge and institutions.

Resource estimates (in euros)

Positions			2020–2021 estimates (after recosting)			
Professional	General Service	Total		Regular budget	Operational budget	Total
220.60	**176.00**	**396.60**	Staff costs	51,960,440	27,899,900	79,860,340
			Consultants	725,310	1,478,400	2,203,710
			Meetings	132,200	169,200	301,400
			Official travel	1,191,700	2,468,600	3,660,300
			Operating costs	6,274,234	155,200	6,429,434
			Information and comm. techn.	740,300		740,300
			RPTC/SRA	9,557,096		9,557,096
			Total gross expenditure	**70,581,280**	**32,171,300**	**102,752,580**
Technical cooperation			Income	(2,431,500)		(2,431,500)
(extrabudgetary)		**327,480,300**	**Total net resources**	**68,149,780**	**32,171,300**	**100,321,080**
			Total resources (including extrabudgetary TC)			**427,801,380**

By programme

		Positions P	Positions GS	Regular and operational budgets	Technical cooperation (extrabudgetary)	TOTAL
C.1.	Creating Shared Prosperity	64.00	27.90	25,968,976	68,369,100	94,338,076
C.2.	Advancing Economic Competitiveness	45.85	22.55	17,624,347	71,255,600	88,879,947
C.3.	Safeguarding the Environment	71.60	35.65	31,115,825	177,077,200	208,193,025
C.4.	Cross-cutting Services	39.15	17.90	15,791,898	10,778,400	26,570,298
C.5.	Field Operations Support		72.00	9,820,034		9,820,034
C.	**Total Major Programme**	**220.60**	**176.00**	**100,321,080**	**327,480,300**	**427,801,380**

Programme C.1: Creating shared prosperity

General description

The thematic Programme C.1 Creating shared prosperity represents the social dimension of UNIDO's ISID mandate. Programme C1 covers a suite of services UNIDO provides to Member States, responding to the SDGs (1, 2, 5, 9, 10, and 17). UNIDO's interventions under this Programme comprise three components to achieve the following impact:

- Development of sustainable agro-industries, by adding value to agricultural produce and agricultural residue, building productive capacities of agriculture value chain actors in an inclusive manner, integrating smallholder farmers to global value chains and increased jobs and income opportunities of rural communities, strengthening linkages between agriculture, industry and markets.
- Development of diversified and resilient rural economies with strong rural-urban economic linkages, providing sustainable production methods for value addition of agricultural produce with a focus on providing equal opportunities for both women and men, youth, vulnerable persons, as well as across social groups, and fostering partnerships with all relevant public and private stakeholders involved in agro-industrialization processes.
- Building human security in post-crisis situations, developing resilient livelihoods, developing entrepreneurship and productive capacities in areas with high risk of migration, strengthening economic resilience and human security through restoring and upgrading local productive capacities in vulnerable and conflict-prone regions.

Programme C.1 outcome

Poverty eradication, social inclusiveness and human security advanced by restoring livelihoods, building productive capacities and resilience of people, including vulnerable individuals and communities in the agricultural and food systems, or in conflict, economic crises and natural disaster situations, in a sustainable way without compromising the natural capital and ecosystem services which support food and non-food agricultural production thereby providing more opportunities for all women and men, in partnerships with all relevant stakeholders.

The outcome of Programme C.1 is expected to be achieved through the accumulated outcome results anticipated in each of the Programme's components as below:

Programme Component C.1.1: Agribusiness and Rural Development

The Programme Component promotes inclusive and sustainable industrialization and human development through the development of sustainable food systems. It includes agro-industries, strengthening and upgrading food and non-food agricultural value chains, the promotion of sanitary and phytosanitary measures (SPS)-related infrastructure to address food security and safety, building and strengthening capacities of institutions that provides regulatory oversight in the food systems supply chain. The Programme Component supports technology transfer and the sharing of best practices for the reduction of post-harvest losses for increased food security and undertakes interventions to improve competitiveness and productivity at the processing level, as well as strengthening linkages between smallholder farmers, industry and markets. The Programme Component further fosters partnership with international financial institutions, private sector, research and academia and other United Nations organizations including private-public partnerships for rural infrastructure development such as sustainable agro-industrial parks for the promotion of resilient businesses in rural areas.

Expected results for C.1.1

Expected results	*Performance indicators*	*Means of verification*
Increased capacities of countries for addressing food security and food safety industrial solutions	• Number of UNIDO projects through which institutional and business capacities in ensuring food security and food safety have been upgraded	• UNIDO SAP PPM item dashboard
Increased opportunities for vulnerable and rural farming communities to engage in, for income-generating activities to build resilient livelihoods	• Number of UNIDO projects through which resilient livelihood and off-farm productivity issues have been addressed	• UNIDO SAP PPM item dashboard
Increased capacity of countries in integrating small and medium industrial and other enterprises into national and global value chains and markets	• Number of interventions at the institutional and industry levels aimed at enhancing industrial productivity and marketing performance of the SMEs sector have been strengthened through UNIDO interventions	• UNIDO SAP PPM item dashboard
Higher level of ISID achieved in countries, through the growth in investment of private sector in the agroindustry sector	• Number of projects contributing to improved productive capacities and responsible investments in private-sector led growth have been increased	• UNIDO SAP PPM item dashboard

Programme Component C.1.2: Women and Youth in Productive Activities

The Programme Component operates on the basis that poverty cannot be eradicated without addressing the pervasive inequalities in incomes and economic opportunities between and within populations and regions. When women do not participate equally as entrepreneurs, managers or workers, economies lose out due to the long-term negative effects when half of the potential pool of labour is not tapped. Economic empowerment of marginalized parts of the population, in particular women and youth, makes a significant contribution to the eradication of poverty and increases prospects for growth. The Programme Component addresses the need to develop human capital, especially challenges faced by women and youth in participating in the productive sectors of the economy, particularly in the least developed countries (LDCs) through promoting vocational technical and entrepreneurial trainings and by building a strong partnership between the public, local and international private sector.

Expected results for C.1.2

Expected results	*Performance indicators*	*Means of verification*
Women and youth of developing countries participate in more productive activities	• Number of beneficiary women and youth reached by project portfolio	• Project reports
Institutional capacity strengthening for supporting youth and women empowerment effectively	• Number of institutions supported for addressing youth and women integrating	• UNIDO SAP/ERP, financial reports

Programme Component C.1.3: Human Security and Post-Crisis Rehabilitation

The Programme Component contributes to human security in countries affected by man-made and natural disasters and by in-flows and out-flows of migrants and refugees, by helping restore livelihoods and build resilience among vulnerable communities. The objective is to support reconstruction of community and industrial infrastructure through restoring and developing productive activities and vocational

skills upgrading so as to become more inclusive as well as gender-responsive, and play an active role in the creation of sustainable and decent employment opportunities. Restoring destroyed industrial assets, promoting stability, economic recovery and supporting reconstruction for communities affected by conflicts, natural and economic crises helps stabilize populations. The promotion of human security by engaging
crisis-affected communities in the development of local productive activities through the creation of businesses, jobs and income opportunities has an impact on improving living standards and resilience.

Expected results for C.1.3

Expected results	*Performance indicators*	*Means of verification*
Increased capacities of countries for addressing human security threats through industrial solutions	• Number of projects and programmes executed by UNIDO activities through which institutional and business capacities in the field of human security have been upgraded • Established quality standards and periodic statistical reports are used to measure whether a country's capacities have been increased	• UNIDO SAP PPM item dashboard
Countries affected by crisis with restored jobs, livelihoods, businesses, enterprises, industries, and rehabilitated productive infrastructure	• Number of projects supported by UNIDO activities on human security and crisis response through which socio-economic as well as environmental and energy security have been improved • Established quality standards and periodic statistical reports are used to measure whether a country's livelihood opportunities have been increased	• UNIDO SAP PPM item dashboard

Expected outputs

In 2020–2021, Programme C.1 will deliver:

Programme Component C.1.1

- Projects to strengthen national capacities for sustainable and resilient food systems development implemented;
- Projects to strengthen institutional capacities of national food control systems for providing oversight on food safety in the food value chain implemented;
- Projects to reduce post-harvest losses and increased food security through the promotion of food processing technologies and the upgrading of food processing and preservation skills implemented;
- Projects to improve competitiveness of value added agriculture produces through strengthened linkages between agriculture, industry and market implemented; and
- Projects to increase skills of SME in the agro-food and non-food industries developed for production of quality products and improved access to local regional and global markets implemented.

Programme Component C.1.2

- Tools and methodologies used for youth and women empowerment and used in trainings and projects;
- Capacity-building programmes for institutions at the meso-level implemented;

- Support to vocational training schools to promote demand-driven trainings provided;
- Support to schools in entrepreneurship curricula development and teaching provided;
- Partnerships for on-job trainings formed; and
- Key actors from public and private sectors involved in project activities.

Programme Component C.1.3

- Industrial solutions to improve economic, food and environmental security of vulnerable communities and people who are faced with risks, threats and vulnerabilities towards these human securities provided;
- Productive infrastructure and activities rehabilitated and restored in crisis-affected areas and communities by restoring jobs, livelihoods, businesses, enterprises and industries.

Programme C.2: Advancing Economic Competitiveness

General description

Programme C.2 supports the development and upgrading of local supply chains and their linkages with regional and global value chains for accelerating export-led economic growth and realizing ISID. The Programme promotes product, process, and value chain upgrading and innovation using Fourth Industrial Revolution (4IR) technologies and business models; building business and innovation ecosystems for encouraging 4IR technological absorption, adoption and dissemination, entrepreneurship and investment as well as trade capacity-building. The Programme assists countries to overcome barriers in taking up new technologies and those arising from a lack of capacity to produce competitive export goods that meet the quality, health, safety, environmental, sustainability and consumer protection requirements of target markets. It supports the establishment of quality infrastructure systems, and the adoption of and proof of compliance with internationally accepted standards.

The Programme includes a specific sectoral focus by supporting the upgrading of traditional industries such as textile and garments, automotive, and the development of the advanced industries such as electronics and pharmaceuticals in developing and least developed countries. The Programme also leverages on the benefits of the infrastructure-industrialization-innovation nexus for realizing smart specialization through the use of a new generation of spatial development policy tools, such as industrial corridors; smart parks and cities; special economic zones and regional innovation systems, as well as fostering the development of SMEs and their clusters and networks. UNIDO's interventions under this Programme comprise three components.

Programme C.2 outcome

Economic competitiveness advanced, based on the diverse needs of developing countries and all countries and disadvantaged population groups, and SMEs can benefit from rapid technological progress related to the Fourth Industrial Revolution.

Expected results

Expected results	Performance indicators	Means of verification
Advanced economic competitiveness of diverse group of developing countries through uptake of technologies, improved business environment for SMEs, entrepreneurship and compliance with international standards and market requirements, and through pursuing	• Competitiveness performance of different groups of countries enhanced	• UNIDO competitive performance indicators • WEF competitiveness ranking • Productivity indicators in general and by sectors

partnerships for knowledge and technology transfer, networking, impact investment and industrial cooperation.		• Indicators on readiness and adoption of technologies at national and sectoral levels • Indicators on production of technologies at national and sectoral levels

Expected outputs

In 2020–2021, Programme C.2 will deliver:

- Policies and programmes supporting the smooth transition of different groups of countries, industry and enterprises (SMEs) to 4IR provided, including strategic framework guiding 4IR uptake produced at the sectoral level, and I4.0 Observatory, innovation, training and demonstration centres established;
- Business environment reforms implemented, including reforms on turning informal into formal economy by using digital technologies; supporting business innovation ecosystem-building and regulations for digital economy introduced, as measured;
- The stakeholders from government, intermediary organizations and industrial sectors capacitated to implement 4IR and 4IR training and awareness-building packages at the micro-level (learning-by-doing) produced;
- Quality policies and quality infrastructure systems reforms designed and implemented, as measured by statistics on: trade; intra-industry trade; rejection rates and standards on I4.0 introduced at global, regional and national levels;
- Partnerships with DFI on designing and implementing projects established, and partnerships with national and international stakeholders on fostering 4IR technologies established; and
- Standards and interoperability related to digital economy addressed at supranational and regional levels, and mainstreamed at the national level.

Programme Component C.2.1: Investment, Technology and SME Development

This Programme Component improves the overall business, innovation and investment climate for entrepreneurship, SME development and internalization, as well as investment and 4IR technological learning, innovation and development, and for smart specialization. It provides a variety of services to advance policies and institutional capacities, at the national and regional levels, for creating a business and innovation ecosystem conducive to entrepreneurship, innovation, and 4IR uptake for industrial upgrading and modernization, as well as for impact investment, smart specialization, and regional and economic integration. The Programme Component also provides policy advice across a broad range of issues resulting in strategies for industrial upgrading by industrial sectors. The component also has a sectoral focus. The unique nature of the pharmaceutical sector requires industrial upgrading to ensure quality standards both for local and regional consumption and international markets' requirements, as well as to attract investment and access technology to deliver on a number of SDGs such as 3, 8, and 9, ensuring that sustainable industrialization is inclusive by providing medicines for the most vulnerable in society. Services to industry also include training and mentorship on improving efficiency of production as well as developing the overall business proposition to become more attractive to international investors.

Programme Component C.2.2: Competitive Trade Capacities and Corporate Responsibility

This Programme Component strengthens the capacities of SMEs from developing countries and least developed countries (LDCs) to participate in regional and global value chains and meet requirements of the markets. It addresses aspects such as policy, governance, productivity, value creation and capture, and standards compliance. It also addresses the requirements originating from the WTO agreements, such as on sanitary and phyto-sanitary measures (SPS), technical barriers to trade (TBT) and trade facilitation (TF), as well as from other international conventions and agreements that determine access to target markets. Knowledge sharing, policy advice and capacity-building focus on the development of a conducive business environment supporting industrial upgrading, modernization and trade capacity-building through policies and programmes on establishing quality infrastructure systems and institutions and provision of conformity assessment-related services (viz. testing, calibration, inspection, certification, traceability), in line with international best practice and towards their international recognition and using new 4IR technologies, concepts and business models.

Programme Component C.2.3: Entrepreneurship Development

This Programme Component promotes entrepreneurship, including social entrepreneurship, and human skills development, through the provision of services for starting a business for youth and women; encourages improvements in the regulatory environment to provide incentives for competitive entrepreneurial activities in the formal sector, including through broad-based curriculum development programmes for entrepreneurship education, at secondary and vocational training institutions; and for the alignment of industrial skills development with the skills required for 4IR through tailor-made programmes for technical and vocational education and training (TVET).

Programme C.3: Safeguarding the Environment

General description

Programme C.3 contributes to advancing ISID by improving the environmental performance, resource productivity and safety of existing industries, as well as by supporting the creation of new industries providing environmentally friendly goods and services, including circular business practices. It is also responsible for assisting countries in the transition to a sustainable energy future through the application of renewable energy for productive uses, adoption of efficient use of energy by industry, the introduction of low carbon technologies and processes, and the transfer of policy best practices. This Programme also supports countries in their implementation of industry-related requirements related to multilateral environmental agreements (MEAs). By working at both the technical and policy levels, through integrated approaches such as on eco-industrial parks and the circular economy, respectively, the Programme helps scale enterprise- and sector-level interventions throughout entire industrial sectors in developing and transition economies. It is supported by three Programme Components.

Programme C.3 outcome

Improved environmental performance of industries, effecting the transition to a sustainable energy future through the implementation of a globally viable circular economy focused on reducing CO_2 emissions, increasing material, water and energy efficiency and lowering industry’s output of pollutants and waste.

Expected results

Expected results	*Performance indicators*	*Means of verification*
Enhanced capacity of countries to implement MEAs and mainstream into national and subnational policy, planning, financial and legal frameworks	• Number of countries, and number of global and regional UNIDO projects, in which capacities for meeting particular obligations under MEAs have been strengthened under UNIDO-supported operations	• Evaluation report, progress report, policy and legal framework draft
Countries with enhanced capacities to manage transformational shifts towards a low-emission and resilient development path, including through low-emission technologies	• Number of countries supported by UNIDO activities, and number of global and regional UNIDO projects, through which institutional and business capacities in the field of climate change and resource efficiency have been upgraded	• Evaluation report, progress report, certificate of acceptance
Contribute to reduced emission of greenhouse gases	• Countries that have strengthened capacities to reduce GHG emissions(ktons CO2 equivalent)	• Evaluation report, progress report, certificate of acceptance
Phase out and reduce hazardous chemicals and waste	• Countries that have phased out or reduced hazardous chemicals and wastes (tons of chemicals reduced or phased out)	• Evaluation report, progress report
Increase material efficiency and reduce industry's output of pollutants and waste conducive to the promotion of circular economy	Countries that recovered commercial value from materials saved/reused/recycled (based on project indicators such as value of material saved/reused/ recycled, number of companies adopting best technologies/new technologies, leveraged financing, number of green jobs secured/created)	• Evaluation report, progress report, certificate of acceptance
Enhance capacity of countries to improve energy efficiency in industry	• Normalized energy efficiency improvement rate of recipients/ beneficiaries of UNIDO interventions • Monetary value of energy saved • Investments made by industry in energy efficiency technologies and services	• Evaluation report, progress report, certificate of acceptance
Increased countries capacity to deploy renewable energy applications for ISID and productive uses	• Percentage growth in renewable energy installed capacity relative to baseline	• Evaluation report, progress report
Strengthen technical capacities handling environmental goods and services supported by UNIDO's intervention	• Countries with more imported and exported environmental goods (based on project indicators such as combined list of environmental goods (CLEG) or a surrogate indicator similar to CLEG; total private sector investments mobilized into clean tech enterprises due to UNIDOs intervention)	• National statistics, import data, evaluation report, progress report

Expected outputs

In 2020–2021, Programme C.3 will deliver:

- Development and implementation of global and regional projects to enhance capacity of countries to implement MEAs;
- Development and implementation of global and regional projects through which institutional and business capacities in the field of climate change and resource efficiency have been upgraded.

Programme Component C.3.1: Resource-efficient and Low-carbon Industrial Production

Programme Component C.3.1 helps increase the capacity of industry, government, energy and environmental service providers and related stakeholders to adopt circular economy policies and practices based on green product designs and sound resource and waste management. Underpinned by inter-governmental policy guidance and awareness-raising, the resulting manufactured products are non-toxic, use renewable raw materials and energy, are easily repaired, reused, repurposed, re-manufactured, re- or up-cycled, their embedded energy recovered, and eventually safely disposed of. The Programme Component assists countries with the uptake of best practices, standards and market-enabling measures. This leads to increased private and public sector investments in industrial energy efficiency, low carbon technologies and circular economy practices.

Programme Component C.3.2: Clean Energy Access for Productive Use

This Programme Component is responsible for enhancing the use of renewable sources of energy and efficient use of energy by industry, especially by small and medium enterprises. It aims to facilitate access to affordable and sustainable energy solutions to support productive activities and the income and employment opportunities they create, thereby contributing to the mitigation of climate change in developing countries and countries with economies in transition.

The Programme Component also assists countries with the uptake of low-carbon, climate-friendly and clean energy technologies, innovations and entrepreneurship, and coordinates policy engagement and dialogues in the field of sustainable energy and climate change.

Programme Component C.3.3: Implementation of Multilateral Environmental Agreements (MEAs)

This Programme Component aims to support countries to comply with various multilateral environmental agreements through capacity development to plan, develop and implement aspects of the conventions as they relate to industry. It also supports countries in accessing suitable technologies to comply with the agreements and their objectives. This includes the formulation of assessments and national plans supporting, where requested, their integration into relevant strategic national objectives such as circular economy, policy development, green design, energy efficiency, reduction of hazardous substances in manufacturing, recycling, secondary raw materials, and product lifetime extension through the upgrading of maintenance networks.

Programme C.4: Cross-Cutting Services

General description

Programme C.4 comprises six components that are cross-cutting services in support of UNIDO's ISID mandate and core functions. The collective achievement of the outputs in each of these components will support the achievement of the Programme's outcome.

Programme C.4 outcome

Effective implementation and communication of ISID in UNIDO Member States, supported by the evidence base.

Programme Component C.4.1: Strengthening Knowledge and Institutions

General description

"Strengthening knowledge and institutions" is identified by the MTPF 2018–2021 as a strategic priority to enable and support the achievement of ISID, drawing on the outputs delivered by Major Programme C. Based on the theory of change adopted by UNIDO, tailored interventions target key actors and institutions, from firms to policymakers, in order to increase awareness, knowledge and skills among stakeholders. This triggers necessary changes in behaviour in business practices, policy formulation, technology development and investments, which are the main contributors to the achievement of ISID and the SDGs by Member States.

This component supports the strengthening of accountability of UNIDO's programmes and projects, particularly those delivered by Major Programme C, which helps achieve the Organization's management objective of scaling up outcomes and impact, resulting in transformational change in Member States' industries and economies.

Programme Component C.4.1 outcome

Expected results	*Performance indicators*	*Means of verification*
Adoption of actor-based, behavioural change model in UNIDO's projects and programmes	• Number and percentage of projects adopting an actor-based, behavioural change model	• Quality at entry analysis of UNIDO's portfolio • Evaluation reports/synthesis • Open Data Platform (ODP)
Adoption of programming approaches to maximize impact	• Number and percentage of projects and programmes with impact-maximizing approaches (replication, mainstreaming)	• Quality at entry analysis of UNIDO's portfolio • Evaluation reports/synthesis • ODP
Adoption of programming approaches integrating UNIDO's core functions as per MTPF 2018–2021	• Number and percentage of projects and programmes integrating core functions	• Quality at entry analysis of UNIDO's portfolio • Evaluation reports/synthesis • ODP
Improvement in incorporating lessons learned and best practices in UNIDO's projects and programmes	• Number and percentage of projects and programmes incorporating recommendations from previous evaluations	• Quality at entry analysis of UNIDO's portfolio • Evaluation reports/synthesis • ODP
Extraction of knowledge from UNIDO's project portfolio for publications and dissemination outputs	• Number and percentage of publications incorporating evidence and data from UNIDO project and programme portfolio	• UNIDO website • UNIDO publications
Establishment and maintenance of a knowledge repository of UNIDO's associated knowledge management processes, drawing lessons learned and best practices from UNIDO's interventions	• Existence of a digital knowledge repository and associated knowledge management processes	• UNIDO website • Internal policies/Administrative Instructions

Expected outputs

In 2020–2021, this Programme Component is expected to deliver:

- Guidelines, templates and policies to incorporate a standard UNIDO actor-based, behavioural change model into project/programme documentation;
- Systematic adoption of UNIDO's actor-based, behavioural change model in project documents;
- Systematic adoption of replication and/or mainstreaming approaches in project and programme documents with a view to maximize impact;

- Systematic integration of the four core organizational functions in project and programme documents with a view to maximize impact; and
- A digital knowledge repository collating lessons learned and best practices from UNIDO's interventions.

Programme Component C.4.2: Industrial Policy Advice, Research and Statistics

General description

This component increases the understanding of development policies and programmes by providing intellectual leadership and analytical services within UNIDO and to the wider development community, and advocates for inclusive and sustainable industrialization as the main approach to create employment, reduce poverty and combat climate change. The Programme Component compiles and disseminates worldwide industrial statistics, and on that basis develops and provides evidence-based analysis and policy advice to Member States. It produces global, regional, national, sectoral and thematic studies of industrial development and processes of structural change. In close cooperation with other relevant organizations and knowledge institutions around the world, the Programme Component provides individual and institutional capacity-building to developing country policymakers. The Programme Component also delivers advice on industrial strategies and on ways to improve policymaking processes in developing countries.

Programme Component C.4.2 outcome

Expected results	*Performance indicators*	*Means of verification*
Observed content change in the international development agenda	• Number and type of target beneficiaries (academics) reached	• Review of global development agenda documents (e.g. AAAA, SDGs, Africa 2063, G20)
Policies adopted (including. legal and regulatory frameworks) as a result of UNIDO research and advocacy activities	• Number and type of target beneficiaries (policymakers) reached	• Review of industrial policy documents • Number of policymakers attending UNIDO training events
Improved collection of industrial statistics	• Number of beneficiaries (National Statistical Offices) reached	• Adoption of international statistical standards
Increased foresight in formulating industrial development strategies	• Number of IDR downloads and participation in IDR launch events • Number of participants in GMIS and related roadshow	• GMIS outcome documents • IDR quoted in national research and policy documents

Expected outputs

In 2020–2021, this Programme Component is expected to deliver:

- At least two reports, three diagnostic/analytical, and three events related to SDG 9 or ISID, representing a 15–20 per cent increase from the last biennium;
- At least two GMIS summits, 10 GMIS roadshows and eight training courses;
- At least one UNIDO flagship publication, the Industrial Development Report 2020, and two yearbooks on industrial statistics and mining utilities, as well as one CIP report and one report on ISID indicators;
- A least seven projects aimed at evidence-based industrial strategy formulation;
- Improved statistical databases expanded by an additional seven countries, aimed at a 15 per cent increase in countries covered; and

- Advisory services to at least 17 countries.

Programme Component C.4.3: Partnerships Mobilization and South-South Cooperation

General description

This Programme Component aims to drive UNIDO's efforts to establish and maintain strategic partnerships in line with SDG 17, in particular with multilateral funds focused on environmental issues and sustainable industrialization such as the Global Environment Facility (GEF) and the Green Climate Fund (GCF), as well as financial institutions and business sector companies and related industry organizations such as associations and chambers of commerce.

The Programme Component coordinates the efforts of UNIDO's technical departments and field offices with external partners to develop, implement and monitor ISID partnerships in compliance with UNIDO's Business Partnership Policy, South-South and triangular industrial cooperation (SSTIC) operational strategy and applicable environmental and social safeguards policies. It builds internal capacity for staff to effectively manage partnerships. It also creates and maintains linkages with industrial sector organizations and institutions, the financial institutions, the GEF and the GCF Secretariat, as well as other governmental and non-governmental partner entities, including those responsible for SSTIC. It also drives partnerships with other United Nations entities, in particular the United Nations Global Compact. These partnerships are instrumental in fostering the transfer of technology, know-how, expertise, capital and other resources.

Programme Component C.4.3 outcome

Establishment and scaling of well-managed multi-stakeholder partnerships in the context of PCPs/CPs and technical cooperation activities, including South-South and Triangular Industrial Cooperation, with the intention to jointly achieve increased inclusive and sustainable industrial growth that is measurable and has large-scale impact for ISID.

Expected results

Expected results	*Performance indicators*	*Means of verification*
Establishment and management of multi-stakeholder partnerships for ISID	• Number of ISID-related partnerships and investment mobilized by multi-stakeholder partnerships	• GEF/GCF project reviews • GEF/GCF portfolio reports • Business and FI Partnership databases • PCP/CP and TC reports • SSTIC reports

Expected outputs

In 2020–2021, Programme Component C.4.3 is expected to deliver:

- A one-stop shop in UNIDO to support the start-up, acceleration and scaling up of multi-stakeholder partnerships in the context of PCPs/CPs and technical cooperation activities, including South-South and Triangular Industrial Cooperation, with the intention to jointly achieve increased inclusive and sustainable industrial growth that is measurable and has large-scale impact;
- A coordinated UNIDO approach to forge and manage ISID partnerships, including timely reporting to relevant bodies;
- Cooperation with GEF consolidated;
- Close contacts and working modalities with the GCF, financial institutions, business sector companies and related industry organizations established;

• Contacts and synergies with the UN Global Compact increased; and

• UNIDO's SSTIC operational strategy implemented, including timely reporting.

Programme Component C.4.4: Regional Programmes

General description

This Programme Component aims to align UNIDO's competencies, match services to regional as well as country level needs and maintain effective regular interaction with Member States in five regions of its coverage (Africa, the Arab Region, Asia and the Pacific, Europe and Central Asia, and Latin America and the Caribbean). It serves as reference point in UNIDO for a comprehensive overview of cooperation activities at the national and regional levels and facilitates the interaction between the UNIDO Secretariat and Member States, contributing towards enhanced integration and scaling up of UNIDO's services. The Regional Programmes and their field network heighten UNIDO's visibility through the organization of global forums with Member States, as well as through regional consultative mechanisms linked to UNIDO's programmatic framework. The Component also helps increase UNIDO's project portfolio at the regional and national levels within the context of its mandate to promote ISID and the attainment of SDG 9.

This Programme Component coordinates programmatic support in the development of UNIDO's PCPs as well as regional and country programmes for least developed, middle and high income countries, as well as small island developing states (SIDSs). In an environment that is increasingly dominated by joint UN programming and activities situated within the context of the implementation of UNDS, the Regional Programmes ensure that UNIDO's ISID mandate is strategically reflected in the United Nations Development Assistance Framework (UNDAF), in the work of the United Nations Country Team and at the United Nations Regional Development Group level. It also helps strengthen UNIDO's engagement in the United Nations' System-Wide Coherence and Delivering as One initiatives.

Programme Component C.4.4 outcomes

Programmatic coherence and alignment of UNIDO's services at the regional and country levels, in the context of its thematic programme framework: towards ISID and the SDGs.

Strengthening of UNIDO's role, its strategic positioning and engagement at the field level in the context of UNDS, including in the United Nations System-Wide Coherence and Delivering as One initiatives.

Expected results

Expected results	*Performance indicators*	*Means of verification*
Enhanced relationship and strengthened engagement with Member States, development partners and with the UN system, specifically at the regional and country levels	• Increase in demand of UNIDO services and work programme recognized by Member States and the UNDS, specifically at the regional and country levels • Increase in number of global Forums, projects/programmes including inter-regional projects initiated in coordination with Member States and development partners, stakeholders	• Country briefing notes • Mission, project/programme reports including Unified National Space Weather Capability (UNSWC) and Delivering as One (DAO), UNDAF related reports • Signed cooperation agreements, including UNDAFs and United Nations joint programmes • Approved and signed Programmes for Country Partnerships, Country Programmes

Expected outputs

In 2020–2021, Programme Component C.4.4 will deliver:

- Regional strategies (such as IDDA III, LDC, MICs, and SIDS) formulated;
- Expanded Programme for Country Partnerships (PCP); and
- Upgraded Country Programmes.

Programme Component C.4.5: Corporate Communications and Media Relations

General description

Programme Component C.4.5 promotes UNIDO's role and the achievement of its ISID mandate, as well as its contribution to the SDGs, in particular SDG 9. This Programme Component draws on relevant public information and advocacy techniques to proactively engage with the international media and to produce strategic communications material, including multimedia, to effectively position UNIDO on the internet and on broadcast and social media as well as at high-level international events. Programme Component C.4.5 develops and implements UNIDO's corporate communications, advocacy and media relations strategy.

Programme Component C.4.5 outcome

Enhancement of UNIDO's visibility and position within the international development system strengthened via targeted and strategic advocacy and communication measures.

Expected results

Expected results	*Performance indicators*	*Means of verification*
Increased cooperation on communication	• Number (and kind of) of communication and outreach campaigns conducted • Number of media contacts established (headquarters and field) • Number of op-ed articles published	• Regular review of campaigns conducted • Regular update of the media database • Regular review of newspapers and online sites

Expected outputs

In 2020–2021, Programme Component C.4.5 is expected to deliver:

At the Programmatic level,

- The use of at least 30 different internal and external outlets to promote UNIDO and its portfolio of activities;
- Increased frequency and improved quality of content on UNIDO's social media as a means to strengthen UNIDO's coverage and support of high-level events;
- A set of guidelines to build coherent and consistent messages and help colleagues produce advocacy and communication products;

At the organizational level,

- Communication strategy templates, communication best practices and a tool kit to support the coherent presentation of UNIDO and what it does, disseminated.
- A funding mechanism developed to mobilize funds for advocacy and media relations to increase communication opportunities; and
- Joint activities with other United Nations entities to promote the SDGs and the 2030 Agenda for Sustainable Development completed.

Programme Component C.4.6: Strategic Donor Relations

General description

This Programme Component provides for the engagement with donors at a strategic and policy level to strengthen and maintain relationships with Member States. Core functions to support the Programme Component include the identification of policies and priorities of donor countries as well as opportunities for strategic and thematic partnerships. It also includes guidance on engagement with non-Member States, identification of potential funding opportunities for technical cooperation activities, coordination of programming processes with donors, the preparation and management of funding agreements, coordination of verifications and assessments of the Organization by donor institutions and Member States and the participation in United Nations-wide coordination mechanisms dealing with funding issues such as the UNDS Fiduciary Management and Oversight Group and the United Nations Network on Administrative and Financial Relations with International Financial Institutions.

Programme Component C.4.6 outcome

Support to Member States in large-scale programmes, knowledge and technology transfer, networking and industrial cooperation as a result of mobilized support and voluntary contributions.

Expected results

Expected results	*Performance indicators*	*Means of verification*
Maintenance of a sustainable funding level commensurate to the Organization's intervention requirements and implementation capacities.	• Voluntary contributions (million United States dollars, net approvals)	• Annual Report

Expected outputs

In 2020–2021, Programme Component C.4.6 is expected to deliver:

- Advice, guidance and training on donor compliance matters provided for relevant services of the Secretariat;
- Concluded funding agreements and their amendments for individual projects as well as framework agreements with donors, including multi-donor trust funds;
- Reviewed and compliant projects and programme documents;
- Effective representation of the Secretariat in relation to verifications and assessments;
- Substantive support, including briefing notes to the Director General and the Deputy to the Director General, for meetings with governmental representatives and donors; and
- Effective representation (as measured by participation in relevant working groups and tasks force) in United Nations-wide coordination mechanisms regarding donor relations as well as fiduciary oversight matters.

Programme Component C.4.7: Results, Accountability and Learning

General description

The programme component provides support to Directors and staff to manage their portfolio and projects for integration and scale-up of results. It promotes a results and quality culture, through the identification and dissemination of good practices.

Programme Component C.4.7 outcome

The organization's orientation towards results, quality, accountability and learning improved and strengthened.

Expected results

Expected results	*Performance indicators*	*Means of verification*
Portfolio management, results-based management (RBM), and monitoring and evaluation (M&E)	• Percentage of programmes/projects whose design quality was rated satisfactory at entry	• EB Secretariat Database

Expected outputs

Over the Programme and Budgets 2020–2021, Programme Component C4.7 is expected to deliver:

- A mechanism to strengthen organizational orientation on results, quality, accountability and learning established.

Programme C.5: Field Operations Support

General description

Programme C.5 maintains the Organization's comprehensive support to the UNIDO field offices, consisting of regional hubs, regional and country offices as well as UNIDO's presence through focal points. This programme is essentially responsible for promoting UNIDO's image and representing UNIDO effectively in the field. This programme includes the provision of support in operational and general service-related requirements, as well as for office infrastructure. The allocation of resources and the continued monitoring of field operating costs remain essential for field offices to effectively respond to the various demands of Member States, deliver UNIDO services on the ground, and contribute to the strengthening of UN system-wide coherence.

Programme C.5 outcome

UNIDO Member States better equipped to achieve ISID as a result of an effective UNIDO field network that contributes to the overall effectiveness and scaling-up of the delivery of UNIDO services on the ground.

Expected results

Expected results	*Performance indicators*	*Means of verification*
Efficient, reliable and cost - effective field operations contributing to overall effective programming and representation at the country and regional levels as well at the UNDS, and enhanced integration with HQ	• Field network support budget utilization rate • ISID included in national development strategies • Number and volume of United Nations joint programmes • Participation in UN working groups • Number of CPs and PCPs aligned with UNDAFs	• Country progress reports, ERP, voluntary national reviews • Signed UNDAFs and United Nations joint programmes

Expected outputs

In 2020–2021, Programme C.5 will:

- Representation of the Organization at the country and regional level ensured;
- Close contacts with all stakeholders at the country and regional level, including continuous engagement with the UN development system maintained;

- National, regional and donor priorities as well as experiences and trends identified and reported on;
- Coordinated UNIDO activities at the country and regional level with timely reporting delivered; and
- TC programmes and projects, as appropriate, developed and implemented.

MAJOR PROGRAMME D: CORPORATE MANAGEMENT AND OPERATIONS

General description

Major Programme D provides operational support for the management of UNIDO and the implementation of its technical cooperation programmes through Human Resource Management, Financial Services, Procurement and Logistics, Technology and Information Systems, and Direction and Management. Through these programmes, this Major Programme formulates policies and procedures and provides strategic guidance, direction and support services to all entities of the Secretariat, in each of its areas of responsibility. This programme is also responsible for the Ethics and Accountability function.

Overall outcome

Enhancement of UNIDO's technical cooperation service delivery and operational efficiencies by, inter alia, assisting in the procurement of goods and services for technical cooperation projects; recruitment of staff (including consultants and experts); provision of financial management; ensuring reliable information and communications; supporting travel management; and maintaining inventory and records management services, as well as providing reliable IT services.

Resource estimates (in euros)

Positions			2020–2021 estimates (after recosting)			
Professional	General Service	Total		Regular budget	Operational budget	Total
45.00	**85.00**	**130.00**	Staff costs	21,277,300	4,983,400	26,260,700
			Consultants	191,855		191,855
			Official travel	142,159		142,159
			Operating costs	816,000		816,000
			Information and comm. techn.	5,773,400		5,773,400
			Total gross expenditure	**28,200,714**	**4,983,400**	**33,184,114**
			Total net resources	**28,200,714**	**4,983,400**	**33,184,114**

By programme

		Positions P	Positions GS	Regular and operational budgets	Technical cooperation (extrabudgetary)	TOTAL
D.1.	Human Resource Management and Gender Mainstreaming	11.00	19.00	6,639,355		6,639,355
D.2.	Financial Services	11.00	30.00	7,814,459		7,814,459
D.3.	Procurement and Logistics	10.00	22.00	8,168,500		8,168,500
D.4.	Information Technology and Communication	11.00	11.00	9,366,600		9,366,600
D.5.	Direction and Management	2.00	3.00	1,195,200		1,195,200
D.	**Total Major Programme**	**45.00**	**85.00**	**33,184,114**		**33,184,114**

Programme D.1: Human Resource Management and Gender Mainstreaming

General description

This programme develops and formulates specific human resource management (HRM) policies and procedures for UNIDO, and provides support to the other Major Programmes in meeting their human resource management requirements and priorities. It does so by ensuring the highest standards of efficiency, competence and integrity, a wide and equitable geographical representation, and gender balance. HRM services include statutory services mandated by the staff regulations and rules, as well as the regulations of the United Nations Joint Staff Pension Fund (UNJSPF). In addition to interacting with internal clients, managers and staff, the programme also interacts with other organizations of the United Nations common system, and serves as the official interlocutor of UNIDO with the ICSC, Chief Executives Board for Coordination (CEB) HR Network, UNJSPF and health insurance providers. The Programme is also responsible for promoting the goals of gender equality and the empowerment of women throughout the Organization, including the systematic gender mainstreaming of all policies, programmes and organizational practices through the implementation of the Policy on Gender Equality and Empowerment of Women, and overseeing UNIDO's implementation of the United Nations System-wide Action Plan on Gender Equality and the Empowerment of Women (UN-SWAP).

Programme D.1 outcome

UNIDO is an Organization that has appropriately qualified and motivated staff for the fulfilment of its mandate in promoting and supporting the efforts of countries towards achieving ISID.

Expected results

Expected results	*Performance indicators*	*Means of verification*
Established positions certified for recruitment have been staffed with qualified and suitable personnel on a wide and equitable geographical and gender balanced basis	• Vacancy ratio • Staff diversity index • Gender parity targets as per Gender Parity Action Plan	• FIN and HRM post, recruitment and personnel data (SAP)

Expected results	*Performance indicators*	*Means of verification*
Staff geographical and gender diversity has been improved and balanced	• Staff diversity index • Gender parity targets as per Gender Parity Action Plan	• Personnel data (SAP)
Gender parity and equality at different grades have improved	• Gender parity targets as per Gender Parity Action Plan	• Personnel data (SAP)
Staff competence and skills have been developed, enhanced and diversified and performance improved	• Staff professional development, learning and performance index • Percentage of staff with duly completed and up-to-date performance appraisals • Number and percentage of performance rebuttals	• Training and performance data
Gender dimensions have been mainstreamed into all programmes and projects	• Percentage of programmes/projects with gender-responsive analysis, action and monitoring	• Gender marker (SAP) • Project review checklists • Mid-term review reports • Synthesis evaluation reports
Staff contracts, entitlements and benefits have been managed and administered in efficient and effective manner and in full compliance with Staff Regulations and Rules, ICSC standards and best practice	• Percentage of staff with up-to-date contracts, entitlements and benefits • Number and percentage of complaints addressed • Level of client satisfaction	• Personnel data • Periodic staff surveys on HRM services
Cooperation and partnerships on HRM matters within and outside of UNDS have been strengthened and expanded	• Number of formal partnerships agreements signed • Number of inter-agency meetings and initiatives attended/participated	• ICSC, CEB, HRM Network reports and data • Number of signed partnership agreements

Expected outputs

In 2020–2021, Programme D.1 will:

- Deliver a lower vacancy ratio;
- Show progress made in gender parity and equality;
- Training for staff and managers in support of the UNIDO Gender Parity Action Plan organized and implemented;
- Provide technical, expert and policy support in the development and mainstreaming of gender equality and women empowerment objectives and outputs into UNIDO programmes and projects;
- Deliver reports relating to staff diversity; and
- Finalize and implement UNIDO's annual training plan.

Programme D.2: Financial Services

General description

Programme D.2 supports the work of UNIDO through the provision of efficient and effective financial services, including budgeting; financial control; financial planning; management of financial resources; cash management and treasury operations; management of assessed contributions; receipts and disbursements of all financial resources; accounting and reporting for regular and operational budget activities as well as all technical cooperation activities; and policy advice on financial issues. It also provides regular financial performance and status information to UNIDO stakeholders, including accurate and timely financial reports, expenditure

and cash-flow projections to the Organization's management to facilitate decision-making and planning. The Programme also manages and monitors all matters relating to assessed contributions, including following up with Member States on outstanding assessed contributions, so as to ensure a high level of financial stability.

Programme D.2 outcome

UNIDO's financial integrity, credibility and transparency ensured.

Expected Results

Expected results	*Performance indicators*	*Mean of verification*
Overall financial integrity and credibility	• Unqualified opinion on audited financial statements	• Through external audit, provision of International Public Sector Accounting Standards-compliant statements
Efficient and effective provision of financial services	• Provision of sound financial advice to all stakeholders • Increased utilization of approved regular budget resources • Timely issuance of TC-related financial instruments • Minimum downward variation of average interest rate on investments relative to average market rates • Statutory deadlines met for biennial budgets and annual financial statements	• Routine check on feedback from stakeholders and clients • Annual utilization rate of regular and operational budgets • Review of submissions against stipulated deadlines on the financial instruments • Treasury reports and the annual financial statements including external audit opinions • Review of submissions against stipulated deadlines on PMO documents

Expected outputs

In 2020–2021, Programme D.2 will deliver:

- Annual financial statements to the External Auditor;
- Sound financial advice to stakeholders; and
- The programme and budget 2022-2023 to the Programme and Budgets Committee prepared and disseminated.

Programme: D.3: Procurement and Logistics

General description

Programme D.3 provides the complete range of operational and programme services in support of the implementation of all UNIDO programmes, projects and activities and the achievement of its ISID mandate and SDG targets. These include the efficient, cost-effective and transparent procurement of goods, works and services; communications infrastructure; inventory and property records management, and archives and registry services; and travel, visa, transportation and shipment services.

Programme D.3 outcome

A responsive and high-quality procurement and logistics system providing direct, efficient, transparent and cost-effective procurement, supply chain management and logistics support to all UNIDO activities.

Expected results

Expected results	*Performance indicators*	*Means of verification*
Effective and efficient procurement	• Percentage of centralized procurement completed in 120 days or less. At least 90 per cent	• ERP Supplier Relationship Management (SRM)
Effective and efficient asset management	• Improve utilization rate of existing assets • Provide better security and theft prevention	• Using Real Time Asset Tracking and Location system

Expected outputs:

In 2020–2021, Programme D.3 will deliver:

- Timely and efficient procurement of required goods, works and services for the Vienna International Centre, UNIDO headquarters and field offices, as well as technical cooperation programmes and projects;
- Increased understanding and awareness of UNIDO's procurement processes by Member States, staff members and potential suppliers through various promotional, educational and training activities; and
- Installation and connection of a system to catalogue and track UNIDO assets.

Programme Component D.3.1: Procurement Services

This Programme Component provides supply chain management, sustainable procurement, conventional procurement and contracting services for the acquisition of goods, works and services for UNIDO headquarters, liaison offices, field offices, technical cooperation programmes and projects. These include ad-hoc and regular training and capacity-building workshops and seminars on UNIDO procurement and contracting policies and activities for both UNIDO officials and experts, as well as for Member States, commercial trade delegations and business interest groups. The Programme Component also covers advice and procurement appraisals of UNIDO's new technical cooperation programmes and projects; assistance and guidance in the preparation of technical specifications, terms of reference and scope of works; as well as the formulation of appropriate qualification requirements, technical and commercial evaluation criteria, selection criteria and contractual terms and conditions. The Programme Component also focuses on the institutional assessment of procurement capacities of potential UNIDO Project Executing Entities; the establishment and management of UNIDO's long-term agreements; contracts management; as well as the development and promulgation of respective policies, rules, standards, procedures, templates and model documents. Finally, the Programme Component also delivers business seminars for relevant stakeholders.

Programme Component D.3.2: Logistics Services

The Programme Component provides communication infrastructure (telephony services), inventory and records management, archives and registry, travel, visa, transportation and shipment services in support of all activities of the Organization. It also manages the contract for the catering services at VIC.

Programme D.4: Information Technology and Communication

General description

This Programme provides corporate IT services including the underlying data centre; network infrastructure; managed endpoint solutions (including, but not limited to, desktop computers and laptops); as well as business applications, knowledge management, reporting and analytics systems supporting all of UNIDO's corporate functions in the areas of technical cooperation, administration, and external relations (with Member States, partners, donors, academia, and the public).

The Programme is the main but not sole actor in the implementation of ICT strategies, and for setting and enforcing common applicable standards and best practices throughout UNIDO, as well as for managing corporate IT services.

The Programme ensures, from an operational and technical perspective, that systems are integrated, sustainable and secure, following industry best practices and frameworks. It provides value for the Organization in close cooperation with stakeholders, focusing on cost-benefit considerations between priorities, cost, consumption, capacity, performance, and risk, in pursuit of better business outcomes and overall continuous improvement of the Organization.

Programme D.4 outcome

Corporate information technology (IT) services that are secure, reliable, effective and efficient and that supports the achievement of UNIDO's strategic objectives and the ISID mandate.

Expected results

Expected results	*Performance indicators*	*Means of verification*
Improved quality of the UNIDO ERP system including its infrastructure	• Quality of ERP system, based on client surveys (2015 baseline: 66 per cent overall satisfaction)	• Uniform ERP user satisfaction survey

Expected outputs

In 2020–2021, Programme D.4 will deliver:

Management Activities

- Relevant strategy, policy, standards and procedural guidelines that are aligned with industry best practices and management objectives;

Infrastructure Activities

- IT infrastructure including data centre, network, and systems technical platform;
- Management and support services for the corporate IT infrastructure, including ongoing operations, IT disaster recovery (backup, restore, offsite), database management, and security;
- Establishment of corporate email, file sharing and Knowledge Management and Collaboration systems;

Business Applications and Integration

- Lifecycle management of ERP transactional systems including development, release upgrades, testing, implementation of changes and improvements, and optimization;
- Lifecycle management of automated reporting, dashboards and analytics services, including International Aid Transparency Initiative monthly publication;

- Lifecycle management of corporate web systems application management services including development, release upgrades, technical testing, implementation of changes and improvements, and optimization;
- Support services for Knowledge Management and Collaboration solution and integration with the ERP system and workflows;

Enterprise Client Services

- Desktop infrastructure including personal computers, printers and notebook computers;
- High-level IT technical support services and related training for endpoint solutions (including but not limited to desktops and notebook) both at headquarters and the field, including a single point of contact Service Desk for ERP and IT software and systems;
- End-user authorizations, accounts and roles for corporate systems; and

Other Information Services

- Publication and dissemination of knowledge-based products including books, journal articles and online information services.

Programme D.5: Direction and Management

General description

Programme D.5 identifies and determines the strategic direction and goals, as well as providing leadership, coordination and effective and efficient management, in the broad areas of human resource management, financial management, procurement and logistics, information technology management and common services, including management of the building and catering operations on behalf of the VBOs. It also administers the Common Fund for Major Repairs and Replacement. It also ensures the monitoring and measurement of the administrative efficiency of the organization and provides direction as to the systematic modernization of the Organization.

Programme D.5 outcome

A modernized UNIDO with efficient and effective delivery of corporate management and operations services, that promotes a culture of accountability and transparency.

Expected results

Expected results	*Performance indicators*	*Means of verification*
UNIDO's technical cooperation work has adequate assistance from efficient and effective support services	• Minimization of claims, unqualified opinions of internal and external auditors. • Positive feedback from clients and demonstrated effectiveness and efficiency	• Feedback from clients • Continuous quality monitoring
Deliver high-quality, client-oriented and innovative services	• Effectiveness in providing solution-oriented support services for organizational and technical cooperation purposes	• Feedback from clients • Continuous quality monitoring
Effective human capital management, including staff diversity, gender parity and equality; positive staff relations and knowledge enhancement of staff	• Percentage of staff turnover • Percentage of staff holding relevant qualifications • Percentage of staff satisfied with training opportunities and professional development	• Continuous monitoring of data on human capital • Periodic surveys

Expected results	*Performance indicators*	*Means of verification*
	• Satisfaction of staff with communication between staff and management	

Expected outputs:

In 2020–2021, Programme D.5 will deliver:

- Quality monitoring and human capital reports measuring the effectiveness and efficiency of UNIDO's Corporate Management and Operations Department.

MAJOR PROGRAMME E: BUILDINGS MANAGEMENT

General description

Under the terms of the Memorandum of Understanding on Common Services, on behalf of, and financed by, the International Organizations based in the VIC, UNIDO's BMS is given the responsibility for managing and administering the operations, maintenance and repair of the grounds, buildings and related installations and equipment of the VIC complex.

The main constituencies and target groups of the subject programme are the four international organizations in the VIC, namely IAEA, UNOV, UNIDO and CTBTO, which together account for approximately 5,000 staff members and 2,500 additional daily visitors and conference participants.

In recent years, BMS has focused on tasks entrusted to it due to large-scale alteration projects commissioned by VBOs. These have included the conversion of large wardrobe areas on the first floor of the F building into additional office space for approximately 30 staff members of IAEA Safeguards; the full refurbishment of the Commissary flooring, including a rearrangement of the beverage and clothing section; and the upgrade and refurbishment of the outdated sanitary facilities at Gate 1.

The costs of operating, maintaining and repairing the buildings and their integrated and added installations are increasing with the ageing of the complex, which was constructed between 1974 and 1979. In 2019, the VIC, with a gross area of approximately 379,000 m^2, will have been in operation for more than 40 years. Necessary repair and maintenance work is carried out on a regular basis, according to the commitments made vis-à-vis the Austrian Government, which owns the buildings, to ensure the safe and reliable operation of the VIC complex.

A recently completed risk assessment of the entire VIC premises underlined the need for replacement programmes in all areas of the buildings complex to maintain and increase the reliability of the VIC's operations. BMS is committed to maintain and, where possible, increase the standard of the services it provides every year, to the fullest satisfaction of the organizations in the VIC. BMS is furthermore implementing innovative projects to cope with today's demands of a modern office building complex.

Efficiency gains are planned for this biennium by deploying innovative business approaches such as the implementation of long-term agreements (LTAs) for the Central Store that holds the spare parts and materials required for the regular maintenance and repairs of the technical installations and technical plants. Implementation of state-of-the-art technologies, such as LED lighting and new elevators, will further help to generate savings and improve services. Additionally, important resources for the VIC will be secured from the Government of Austria through the incremental increase of the Major Repair and Replacement Fund (MRRF) budget and the renegotiation of the MRRF List of Main Elements.

Resource estimates (in euros)

Positions			2020–2021 estimates (after recosting)			
Professional	General Service	Total		Regular budget	Operational budget	Total
7.00	**106.00**	**113.00**	Staff costs	17,680,700		17,680,700
			Consultants	166,400		166,400
			Official travel	26,700		26,700
			Operating costs	39,716,100		39,716,100
			Information and comm. techn.	138,300		138,300
			Total gross expenditure	**57,728,200**		**57,728,200**
			Income	(57,728,200)		(57,728,200)
			Total net resources			

Programme E.1: Common Buildings Management

2020–2021 estimates (after recosting)	
	Regular budget
Established positions	14,670,800
Overtime and night differential	755,800
General temporary assistance	899,200
Consultant fees and travel	166,400
Career development training	84,700
After-service medical coverage	405,200
Travel on official business	26,700
Rental and maintenance of premises	18,541,700
Utilities	17,431,700
Rental and maintenance of office equipment	62,400
Rental and maintenance of vehicles	20,800
Miscellaneous general operating expenses	35,400
Other general operating expenses	240,000
Printing and binding	2,000
Hospitality	5,400
Supplies for premises	1,156,600
Office supplies	40,800
Fuel and lubricants	53,000
Assets	306,000
IT supplies and materials	21,800
IT assets	104,000
Communication service charges	12,500
Total gross expenditure	**55,042,900**
Other contributions to common operations	(5,927,200)
Other VBOs contribution to common operations	(39,475,614)
Withdrawal from special account	(3,000,000)
UNIDO contribution to common operations	(6,640,086)
Total income	**(55,042,900)**
Total net resources	

Programme E.2: Joint Buildings Management

2020–2021 estimates (after recosting)	
	Regular budget
Established positions	771,000
Overtime and night differential	13,300
General temporary assistance	80,700
Rental and maintenance of premises	1,742,300
Supplies for premises	32,200
Assets	45,800
Total gross expenditure	**2,685,300**
Other contributions to common operations	(342,500)
Other VBOs contribution to common operations	(1,475,928)
UNIDO contribution to common operations	(866,872)
Total income	**(2,685,300)**
Total net resources	

Overall outcomes

- Safe, reliable and cost-effective operation, maintenance, repair and modernization of the VIC complex and the associated installations according to the local building codes and standards and according to the VIC operating license conditions;
- A modern working environment and state-of–the-art installations and equipment in the VIC.

Expected results

Results	*Performance indicators*	*Means of verification*
The VIC buildings complex is safe and fully operational	• Compliance with building codes, rules and standards	• Certificates and reports received from authorized technical institutions such as the Technical Inspection Association (TUEV)
The VIC incorporates state-of-the-art and innovative building techniques, as well as up-to-date equipment	• Compliance with state-of-the-art norms and techniques	• Certificates and reports received from authorized technical institutions such as TUEV
The working environment of the VIC has improved for staff and visitors	• Satisfaction of the building's users	• Indicated by absence of complaints and increased positive feedback
Services are cost-effective	• Introduction of innovative service/business solutions	• BMS reports
UNIDO is recognized as a leader in the sustainable management of buildings	• Attainment of climate neutrality of the VIC	• Relevant certification

Expected outputs

In 2020–2021, Major Programme E will deliver:

- Extended lifetime of installations and large technical installations, such as heating, ventilation and air-condition plants through proactive and preventive maintenance;
- Minimized breakdowns of installations and large technical installations;
- Initiation, development and implementation of replacement programmes and projects to update and modernize the infrastructure as well as the working conditions in the VIC;
- Re-organization of BMS' structure, including modernization of working tools (Electronic Work Order Platform, Automated Facility Management Systems) and redeployment of duties and responsibilities, to achieve higher efficiency and output;
- Minimization of risks related to the VIC premises and its technical installations by implementing the recommendations of the Buildings Risk Assessment;
- LTAs introduced for the Central Store to improve efficiency and achieve further savings;
- Reduced costs through the review and re-tendering of recurrent maintenance contracts to lower cost contractors and/or to an in-sourcing of services;
- Improved disabled access to the VIC;
- Implementation in the VIC of the recommendations from the Risk Assessment, and of the Fire and Safety Concept;
- Improved quality of the working environment for staff and visitors to the VIC;
- Cost savings and environmental benefits resulting from projects aimed at greening the VIC;
- Transfer of projects from the BMS budget to the MRRF, through a review of the MRRF List of Main Elements; and
- Maintenance of the VIC's energy neutrality, achieved in 2015.

MAJOR PROGRAMME F: INDIRECT COSTS

General description

Programme F contains indirect costs and provides a transparent way of identifying these, while monitoring their development over time.

Indirect costs are the budget items that cannot be directly linked to any substantive programme or administrative service of the Organization. These costs include the ASHI scheme, cost items that are mainly attributable to UNIDO's participation together with the other Vienna-based Organizations in the management of joint and common services within the Vienna International Centre. Programme F also includes UNIDO's contribution to joint activities with other United Nations bodies: a cost item that has been increasing steadily in value and significance.

The following list shows the cost elements and the drivers or distribution keys for UNIDO's contribution to the total costs:

(a) After-service health insurance (ASHI) – per retired staff;

(b) Joint medical services (IAEA) – 11.53 per cent;

(c) Joint language training (UNOV) – per enrolled staff;

(d) UNIDO contribution to common buildings management – 14.098 per cent;

(e) Reimbursement to the Major Repair and Replacements Fund – 14.098 per cent of total UN share;

(f) UNIDO contribution to joint buildings management – 37 per cent;

(g) Language and documentation services (UNOV) – share based on workload;

(h) Security and safety services (UNOV) – 14.098 per cent;

(i) Contribution to joint activities with various United Nations bodies – by United Nations formulas;

(j) UNRC – by United Nations formula; and

(k) Joint communication services (UNOV) – 32 per cent.

The resource estimates under each of the above items are presented in the below summary table.

The total budgeted expenditure at 2020–2021 costs for contributions to the cost-shared services has increased by €3,681,233 or 15.1 per cent.

Most of the increase, in the amount of €3.2 million, stems from the inclusion of UNIDO's proportionate budget share in the costs of the UNRC system. The 2020–2021 budgeted amount represents the full-scale expected contribution from UNIDO, based on an increase of the cost-shared part of the UNRC budget.

The €73,700 increase in the pay-as-you-go servicing of the long-term liability under the ASHI scheme is due to an increase in the number of UNIDO retirees and is estimated on the basis of actual costs incurred in 2018, as well as the additional estimated costs resulting from retirements during the period 2019 to 2021.

The increase of UNIDO's contribution to the Common BMS budget line is caused by an increase in costs related to the maintenance of the premises and the establishment of an additional professional position. Based on VBOs decision as of 2020–2021 UNIDO is taking over maintenance of various security infrastructure items. The increase of €40,600 in reimbursements to the Major Repair and Replacements Fund reflects the agreement of the VBOs to increase the MRRF by 3.8 per cent for the maintenance of the aging building.

Resource estimates (in euros)

Positions			**2020–2021 estimates (after recosting)**			
Professional	General Service	Total		Regular budget	Operational budget	Total
0.00	**0.00**	**0.00**	Staff costs	7,564,587		7,564,587
			Operating costs	20,584,531		20,584,531
			Information and comm. techn.	547,100		547,100
			Total gross expenditure	**28,696,218**		**28,696,218**
			Total net resources	**28,696,218**		**28,696,218**

Programme F.1: Contribution to Shared Services and other Indirect Costs

2020–2021 estimates (after recosting)	
	Regular budget
Joint Medical Services (IAEA)	570,120
Joint language training	62,400
After-service medical coverage	6,932,067
UNIDO contribution to common BMS	6,050,106
UNIDO contribution to joint BMS	866,872
Reimbursements to Major Repair Fund	711,315
Security and safety services.	4,065,100
Joint language and documents services	1,828,795
Contribution to joint activities with UN bodies	2,333,085
UNRC Programme - UNDG	4,729,258
Joint communication services UNOV	547,100
Total gross expenditure	**28,696,218**
Total income	
Total net resources	**28,696,218**

SPECIAL RESOURCES FOR AFRICA

General description

SRA are utilized for the development, support and implementation of national, regional and sub-regional programmes and projects. For the period 2020–2021, SRA will, inter alia, be utilized for the following activities:

- Implementation of the United Nations' Third Industrial Development Decade for Africa (IDDA III) programme of actions, taking into account the Action Plan for the Accelerated Industrial Development of Africa (AIDA);
- Preparation and implementation of national, sub-regional and regional programmes and projects related to ISID and the implementation of relevant strategies;
- Development of PCPs and country programmes (CPs) and projects, upon specific and targeted requests from Member States and/or Regional Economic Communities (RECs);
- Implementation, monitoring and evaluation of UNIDO's LDC Operational Strategy 2011–2020 and contribution to the preparation of the next cycle of the UN's Comprehensive Programmes of Action for LDCs;
- Support for Africa-related global forum activities and expert group meetings (EGMs); and
- Institutional capacity-building and support for the African Union (AU) and the African Union Commission (AUC), RECs and the New Partnership for Africa's Development (NEPAD).

Significant emphasis will be placed on the cost-effectiveness, inclusiveness and sustainability of UNIDO services in Africa and their impact on the development process. Cross-cutting issues, such as gender, youth and environmental aspects will be considered in the SRA-funded programmes.

Overall outcome

Tailored programmes and projects implemented for Africa to achieve ISID through shared prosperity, economic competitiveness, and environmental safeguarding.

Expected results

Expected results	*Performance indicators*	*Means of verification*
Increased IDDA III joint initiatives and synergies with core partners and other relevant stakeholders in support of Africa's industrialization	• Number and volume of IDDA III joint programmes developed with secured funding for implementation • Number of partnership agreements concluded and operationalized	• IDDA III progress report to UNSG • RECs briefing to UNIDO Member States • Comprehensive overview of Africa-centred ISID programmes and projects of all international organizations and donors
Enhanced relationship and strengthened engagement with Member States and with other partners, such as the African Union, RECs, DFIs, IFIs, the business sector, academia and civil society organizations	• UNIDO services and work programme recognized by Member States and the United Nations development system, specifically at the regional and country levels • Increase in number of global forums, projects/programmes including inter-regional programmes and projects initiated in coordination with Member States, partners and stakeholders.	• Country briefing notes • Mission, project/programme reports including IDDA III, UNSWC and DAO, UNDAF reports • Signed cooperation agreements
Increased percentage of UNIDO CPs/PCPs developed in Africa vis-a-vis countries of coverage, and alignment with national and regional priorities and plans, including with UNDAF	• Number of approved and signed PCPs and CPs • Number of programmes and projects aligned to broader country frameworks and UNDAF.	• Approved and signed PCPs and CPs • Country bi-annual progress reports • ERP, including feedback from national stakeholders

Expected outputs

In 2020–2021, the utilization of the Special Resources for Africa will deliver:

- Joint IDDA III roadmap, and joint projects and programmes developed and implemented;
- IDDA III Champion Initiative Operationalized, based on Action Plan developed and approved for each IDDA III Champion;
- Comprehensive overview of the Africa-centred ISID programmes and projects of all international organizations and donors presented to Member States;
- National, regional and sub-regional programmes developed and implemented;
- Programmes for partnerships at national, regional and sub-regional levels developed and implemented;
- Increased resources for IDDA III implementation;
- Enhanced UNIDO visibility and relevance in promoting ISID in Africa;
- Programmes in the field of policy advisory, applied research, and analytical services at the national and regional level implemented;

- Multi-stakeholder partnerships, industrial parks and South-South cooperation developed and enhanced;
- Support for Africa-related global forum activities and EGMs;
- Support to facilitate and strengthen the capacities of the AU, especially the AUC, the AU Specialized Technical Committee on Trade, Industry and Minerals (STC), the RECs and NEPAD; and
- Capacity-building for RECs for the implementation of selected AIDA programmes and projects, in particular in prioritized areas including: (i) industrial policy and institutional direction, (ii) upgrading production and trade capacities, (iii) promotion of infrastructure and energy for industrial development, (iv) human resources for industry, (v) industrial innovations, research and development, and technological development.

REGULAR PROGRAMME OF TECHNICAL COOPERATION

General description

This section sets out the programmatic description and resources of the RPTC. The purpose of the Programme is to improve the effectiveness of the Organization's programme of technical cooperation work in the field of industrial development, and to strengthen the Organization's overall contribution to the broader United Nations development system.

The implementation of the Programme will continue to enable UNIDO to predominantly focus its activities on its three thematic priorities within Major Programme C — creating shared prosperity, advancing economic competitiveness, and safeguarding the environment — as well as on relevant cross-cutting issues.

Overall outcome

An effective programme of technical cooperation and strengthened contribution to the overall United Nations development system.

Expected outputs

The RPTC will aim to deliver the following expected outputs by the end of the 2020–2021 period:

(a) Preparatory activities implemented, including needs assessments, to enable UNIDO to develop programmes or projects based on its thematic priorities and the needs of recipient countries;

(b) Upstream and analytical activities implemented, including joint projects with research institutions, to support the development of UNIDO priority programmes and innovative initiatives;

(c) Global forum activities implemented, in the form of seminars, workshops and symposiums, directly linked to the development of priority programmes;

(d) Contributions provided for activities in furtherance of United Nations coherence, including for PCPs and CPs; and

(e) Flexible responses to urgent requests for immediate policy and technical advisory services.

The Programme will emphasize the needs of LDCs, to support them in the design of technical cooperation programmes and the mobilization of financial resources for their implementation. The Programme will also promote international industrial cooperation, with special emphasis on South-South cooperation, as well as on the integration of women in development.

SPECIAL ACCOUNT OF VOLUNTARY CONTRIBUTIONS FOR CORE ACTIVITIES (SAVCCA)

General description

Through decision IDB.43/Dec.6 (i) the Industrial Development Board established the SAVCCA to facilitate the receipt, management and usage of voluntary contributions for core activities that cannot be fully funded from the regular budget. As at 31 January 2019, the amount contributed to SAVCCA stands at €197,000 and it is proposed to use the funds to enhance the skills of UNIDO staff through the provision of career development training during 2020–2021.

Resource estimates (in euros)

Positions			2020–2021 estimates (after recosting)		
Professional	General Service	Total		SAVCCA budget	Total
0.00	**0.00**	**0.00**	Staff costs	197,000	197,000
			Total gross expenditure	**197,000**	**197,000**
			Income	(197,000)	(197,000)
			Total net resources		

Overall outcome

Increased performance, productivity and sustainability of industrial development expertise and skills in UNIDO.

Expected results	*Performance indicators*	*Means of verification*
Staff competence and skills have been developed, enhanced and diversified, resulting in performance improvements	• Staff professional development, learning and performance index	• Training and performance data

Expected outputs

• Implementation of UNIDO's annual training programme.

MISCELLANEOUS INCOME

Estimated miscellaneous income for 2020–2021 amounts to €120,000 in the regular budget and €296,100 in the operational budget, details of which are shown in the following paragraphs.

A. Income on deposits

Estimates for income on deposits are based on anticipated interest earnings on cash balances in the General Fund, the Working Capital Fund and the Operational Budget Account for Support Cost Reimbursements. Forecasts from the global investment market as well as the banking sector show that UNIDO will earn no material interest on euro deposits and other instruments held with various banking institutions. The United States dollar deposits however are expected to earn interest of approximately €296,100.

B. Sale of publications

Through its sales publications, UNIDO seeks to promote its image worldwide as the focal point of the United Nations in all matters concerning sustainable industrial development. A sales publication usually originates when a substantive division considers it has produced a study with sufficiently wide appeal as to be saleable. If the

study is the result of an expensive input of staff and consultant time, selling it is a means not only of disseminating the data or information gathered, but also of recouping at least part of the costs of its preparation.

The UNIDO Publications Sales Office manages the direct sale, promotion and distribution of UNIDO publications, reports and videos, including CD-ROM versions of older printed material. It is also responsible for the preparation of an annual publications catalogue and for maintaining the UNIDO publications website, through which publications may be obtained directly using an online catalogue and ordering mechanism. UNIDO publications are also sold through various distributors, including the United Nations. The UNIDO Publications Sales Office is the focal point for communication with the United Nations Publications Section in New York and Geneva in respect of UNIDO's participation at book fairs and for translation agreements concerning UNIDO publications.

Sales publication revolving fund

A sales publications revolving fund was established in 2000–2001 with income earned from the sale of publications during the biennium. The fund supports longer-range planning of publication activities, including promotion, marketing, translation and re-printing of publications and CD-ROMs.

During a biennium, one-half of the sales of the fund is credited as miscellaneous income to ensure that the anticipated credit against Member States' contributions for sales of publications is maintained. The fund covers costs which under the current procedures are set off against revenues.

Unless there is a marked increase in sales activity, the sales publication revolving fund is expected to have a balance of €210,454 by the end of the biennium. The table presents the anticipated financial activity during the biennium under the fund:

	Revised Estimates for 2018–2019		Budget Estimates for 2020–2021	
	Sales publications revolving fund 2018/19	Miscellaneous income 2018/19	Sales publications revolving fund 2020/21	Miscellaneous income 2020/21
Gross Sales	103,810	103,810	120,000	120,000
Revolving fund balance of the previous biennium	236,946		220,454	
Interest Allocated + Bonus from Airline				
Total income	**340,756**	**103,810**	**340,454**	**120,000**
General Temporary Assistance	6,000		12,000	
Consultants	88,817		90,000	
Travel	11,038		21,000	
Printing	10,980		4,000	
Advertising and Promotion	377		-	
Hospitality	3,089		3,000	
Total expenses	**120,302**		**130,000**	
Publications revolving fund	220,454		210,454	

Funds will be required for relevant projects and for organizing special promotional activities. Resources will also be required for the modernization of the statistical system and the data portal. The expected outcome of these modernization activities will include, inter alia, improved data quality, improved user documentation and customer support, increased visibility of UNIDO databases, and advancing the release deadline for UNIDO's statistical products by at least two months. Miscellaneous expenditures relate to mailing costs and bank charges.

Annex A

Table 1. Regular and operational budget expenditure and income by Major Programme and Programme
(In euros)

Programme	2018–2019 approved budget [a/]	2020–2021 resource growth at 2018–2019 rates	2020–2021 resource requirements at 2018–2019 rates	Recosting to 2020–2021 rates	2020–2021 resource requirements at 2020–2021 rates	Per cent of total budget	
						2018–2019	2020–2021
	1	2	3	4	5	6	7
Expenditure							
A POLICYMAKING ORGANS							
A.1 Meetings of the Policymaking Organs	3,076,700	59,000	3,135,700	36,100	3,171,800	1.8%	1.7%
A.2 Policymaking Organs Secretariat and Relations with Member States	1,873,100	(12,400)	1,860,700	26,600	1,887,300	1.1%	1.0%
Subtotal	**4,949,800**	**46,600**	**4,996,400**	**62,700**	**5,059,100**	**2.8%**	**2.8%**
B EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT							
B.1 Executive Direction and Strategic Management	6,912,335	503,175	7,415,510	66,240	7,481,750	3.9%	4.1%
B.2 Evaluation	1,474,200	71,400	1,545,600	13,450	1,559,050	0.8%	0.9%
B.3 Legal Services	1,289,200		1,289,200	8,800	1,298,000	0.7%	0.7%
B.4 Internal Oversight	2,086,200	(64,600)	2,021,600	21,850	2,043,450	1.2%	1.1%
B.5 Ethics and Accountability	334,650	167,750	502,400	2,700	505,100	0.2%	0.3%
B.6 Audit Advisory Committee	88,000	33,200	121,200	2,400	123,600	0.1%	0.1%
Subtotal	**12,184,585**	**710,925**	**12,895,510**	**115,440**	**13,010,950**	**6.9%**	**7.1%**
C THEMATIC PROGRAMME FRAMEWORK: TOWARDS INCLUSIVE AND SUSTAINABLE INDUSTRIAL DEVELOPMENT							
C.1 Creating Shared Prosperity	25,444,427	232,864	25,677,291	581,885	26,259,176	14.5%	14.4%
C.2 Advancing Economic Competitiveness	18,056,919	(638,332)	17,418,587	431,960	17,850,547	10.3%	9.8%
C.3 Safeguarding the Environment	30,716,653	70,857	30,787,510	662,515	31,450,025	17.5%	17.2%
C.4 Cross-cutting Services	16,026,026	(487,128)	15,538,898	312,600	15,851,498	9.1%	8.7%
C.5 Field Operations Support	11,293,634	(142,800)	11,150,834	190,500	11,341,334	6.4%	6.2%
Subtotal	**101,537,659**	**(964,539)**	**100,573,120**	**2,179,460**	**102,752,580**	**57.9%**	**56.2%**
D CORPORATE MANAGEMENT AND OPERATIONS							
D.1 Human Resource Management and Gender Mainstreaming	6,288,655	253,000	6,541,655	97,700	6,639,355	3.6%	3.6%
D.2 Financial Services	7,697,559	(26,100)	7,671,459	143,000	7,814,459	4.4%	4.3%
D.3 Procurement and Logistics	7,983,000	47,000	8,030,000	138,500	8,168,500	4.6%	4.5%
D.4 Information Technology and Communication	9,197,300	(9,900)	9,187,400	179,200	9,366,600	5.2%	5.1%
D.5 Direction and Management	1,193,000		1,193,000	2,200	1,195,200	0.7%	0.7%
Subtotal	**32,359,514**	**264,000**	**32,623,514**	**560,600**	**33,184,114**	**18.5%**	**18.2%**
F INDIRECT COSTS							
F.1 Contribution to Shared Services and other Indirect Costs	24,324,385	3,681,233	28,005,618	690,600	28,696,218	13.9%	15.7%
Subtotal	**24,324,385**	**3,681,233**	**28,005,618**	**690,600**	**28,696,218**	**13.9%**	**15.7%**
TOTAL expenditure (excl. Major Programme E)	**175,355,943**	**3,738,219**	**179,094,162**	**3,608,800**	**182,702,962**	**100.0%**	**100.0%**
E BUILDINGS MANAGEMENT							
E.1 Common Buildings Management	53,605,300	769,800	54,375,100	667,800	55,042,900	95.6%	95.3%
E.2 Joint Buildings Management	2,460,100	168,000	2,628,100	57,200	2,685,300	4.4%	4.7%
TOTAL expenditure (Major Programme E)	**56,065,400**	**937,800**	**57,003,200**	**725,000**	**57,728,200**	**100.0%**	**100.0%**

[a/] Reflects budget adjustments to the base.

(*Continued on next page*)

Table 1 (*continued*)

Programme	2018–2019 approved budget [a/]	2020–2021 resource growth at 2018–2019 rates	2020–2021 resource requirements at 2018–2019 rates	Recosting to 2020–2021 rates	2020–2021 resource requirements at 2020–2021 rates	Per cent of total budget	
						2018–2019	2020–2021
	1	2	3	4	5	6	7
Income							
A POLICYMAKING ORGANS							
Subtotal						**0.0%**	**0.0%**
B EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT							
Subtotal						**0.0%**	**0.0%**
C THEMATIC PROGRAMME FRAMEWORK: TOWARDS INCLUSIVE AND SUSTAINABLE INDUSTRIAL DEVELOPMENT							
C.1 Creating Shared Prosperity	290,200		290,200		290,200	10.2%	10.2%
C.2 Advancing Economic Competitiveness	226,200		226,200		226,200	7.9%	7.9%
C.3 Safeguarding the Environment	334,200		334,200		334,200	11.7%	11.7%
C.4 Cross-cutting Services	59,600		59,600		59,600	2.1%	2.1%
C.5 Field Operations Support	1,521,300		1,521,300		1,521,300	53.3%	53.4%
Subtotal	**2,431,500**		**2,431,500**		**2,431,500**	**85.1%**	**85.4%**
D CORPORATE MANAGEMENT AND OPERATIONS							
Subtotal						**0.0%**	**0.0%**
F INDIRECT COSTS							
Subtotal						**0.0%**	**0.0%**
Miscellaneous Income	425,100	(9,000)	416,100		416,100	14.9%	14.6%
TOTAL income (excl. Major Programme E)	**2,856,600**	**(9,000)**	**2,847,600**		**2,847,600**	**100.0%**	**100.0%**
E BUILDINGS MANAGEMENT							
E.1 Common Buildings Management	53,605,300	769,800	54,375,100	667,800	55,042,900	95.6%	95.3%
E.2 Joint Buildings Management	2,460,100	168,000	2,628,100	57,200	2,685,300	4.4%	4.7%
TOTAL income (Major Programme E)	**56,065,400**	**937,800**	**57,003,200**	**725,000**	**57,728,200**	**100.0%**	**100.0%**
NET GRAND TOTAL	**172,499,343**	**3,747,219**	**176,246,562**	**3,608,800**	**179,855,362**		

[a/] Reflects budget adjustments to the base.

Annex A

Table 2. Regular budget expenditure and income by Major Programme and Programme

(In euros)

Programme	2018–2019 approved budget [a/]	2020–2021 resource growth at 2018–2019 rates	2020–2021 resource requirements at 2018–2019 rates	Recosting to 2020–2021 rates	2020–2021 resource requirements at 2020–2021 rates	Per cent of total budget	
						2018–2019	2020–2021
	1	2	3	4	5	6	7
Expenditure							
A POLICYMAKING ORGANS							
A.1 Meetings of the Policymaking Organs	2,983,900	59,000	3,042,900	34,300	3,077,200	2.1%	2.1%
A.2 Policymaking Organs Secretariat and Relations with Member States	1,873,100	(12,400)	1,860,700	26,600	1,887,300	1.3%	1.3%
Subtotal	**4,857,000**	**46,600**	**4,903,600**	**60,900**	**4,964,500**	**3.5%**	**3.4%**
B EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT							
B.1 Executive Direction and Strategic Management	6,912,335	503,175	7,415,510	66,240	7,481,750	5.0%	5.2%
B.2 Evaluation	1,474,200	71,400	1,545,600	13,450	1,559,050	1.1%	1.1%
B.3 Legal Services	1,008,700		1,008,700	5,100	1,013,800	0.7%	0.7%
B.4 Internal Oversight	2,086,200	(64,600)	2,021,600	21,850	2,043,450	1.5%	1.4%
B.5 Ethics and Accountability	334,650	167,750	502,400	2,700	505,100	0.2%	0.3%
B.6 Audit Advisory Committee	88,000	33,200	121,200	2,400	123,600	0.1%	0.1%
Subtotal	**11,904,085**	**710,925**	**12,615,010**	**111,740**	**12,726,750**	**8.6%**	**8.8%**
C THEMATIC PROGRAMME FRAMEWORK: TOWARDS INCLUSIVE AND SUSTAINABLE INDUSTRIAL DEVELOPMENT							
C.1 Creating Shared Prosperity	18,281,317	232,864	18,514,181	173,990	18,688,171	13.1%	12.9%
C.2 Advancing Economic Competitiveness	11,796,494	(638,332)	11,158,162	123,700	11,281,862	8.5%	7.8%
C.3 Safeguarding the Environment	17,778,378	67,857	17,846,235	252,075	18,098,310	12.8%	12.5%
C.4 Cross-cutting Services	12,412,936	(487,128)	11,925,808	162,095	12,087,903	8.9%	8.3%
C.5 Field Operations Support	10,377,334	(142,800)	10,234,534	190,500	10,425,034	7.5%	7.2%
Subtotal	**70,646,459**	**(967,539)**	**69,678,920**	**902,360**	**70,581,280**	**50.8%**	**48.6%**
D CORPORATE MANAGEMENT AND OPERATIONS							
D.1 Human Resource Management and Gender Mainstreaming	4,655,455	253,000	4,908,455	58,900	4,967,355	3.3%	3.4%
D.2 Financial Services	5,578,559	(26,100)	5,552,459	101,900	5,654,359	4.0%	3.9%
D.3 Procurement and Logistics	6,847,300	47,000	6,894,300	122,900	7,017,200	4.9%	4.8%
D.4 Information Technology and Communication	9,197,300	(9,900)	9,187,400	179,200	9,366,600	6.6%	6.5%
D.5 Direction and Management	1,193,000		1,193,000	2,200	1,195,200	0.9%	0.8%
Subtotal	**27,471,614**	**264,000**	**27,735,614**	**465,100**	**28,200,714**	**19.7%**	**19.4%**
F INDIRECT COSTS							
F.1 Contribution to Shared Services and other Indirect Costs	24,324,385	3,681,233	28,005,618	690,600	28,696,218	17.5%	19.8%
Subtotal	**24,324,385**	**3,681,233**	**28,005,618**	**690,600**	**28,696,218**	**17.5%**	**19.8%**
TOTAL expenditure (excl. Major Programme E)	**139,203,543**	**3,735,219**	**142,938,762**	**2,230,700**	**145,169,462**	**100.0%**	**100.0%**
E BUILDINGS MANAGEMENT							
E.1 Common Buildings Management	53,605,300	769,800	54,375,100	667,800	55,042,900	95.6%	95.3%
E.2 Joint Buildings Management	2,460,100	168,000	2,628,100	57,200	2,685,300	4.4%	4.7%
TOTAL expenditure (Major Programme E)	**56,065,400**	**937,800**	**57,003,200**	**725,000**	**57,728,200**	**100.0%**	**100.0%**

[a/] Reflects budget adjustments to the base.

(*Continued on next page*)

Table 2 (*continued*)

Programme	2018–2019 approved budget [a/]	2020–2021 resource growth at 2018–2019 rates	2020–2021 resource requirements at 2018–2019 rates	Recosting to 2020–2021 rates	2020–2021 resource requirements at 2020–2021 rates	Per cent of total budget	
						2018–2019	2020–2021
	1	2	3	4	5	6	7
Income							
A POLICYMAKING ORGANS							
Subtotal						**0.0%**	**0.0%**
B EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT							
Subtotal						**0.0%**	**0.0%**
C THEMATIC PROGRAMME FRAMEWORK: TOWARDS INCLUSIVE AND SUSTAINABLE INDUSTRIAL DEVELOPMENT							
C.1 Creating Shared Prosperity	290,200		290,200		290,200	11.6%	11.4%
C.2 Advancing Economic Competitiveness	226,200		226,200		226,200	9.0%	8.9%
C.3 Safeguarding the Environment	334,200		334,200		334,200	13.4%	13.1%
C.4 Cross-cutting Services	59,600		59,600		59,600	2.4%	2.3%
C.5 Field Operations Support	1,521,300		1,521,300		1,521,300	60.8%	59.6%
Subtotal	**2,431,500**		**2,431,500**		**2,431,500**	**97.2%**	**95.3%**
D CORPORATE MANAGEMENT AND OPERATIONS							
Subtotal						**0.0%**	**0.0%**
F INDIRECT COSTS							
Subtotal						**0.0%**	**0.0%**
Miscellaneous Income	70,000	50,000	120,000		120,000	2.8%	4.7%
TOTAL income (excl. Major Programme E)	**2,501,500**	**50,000**	**2,551,500**		**2,551,500**	**100.0%**	**100.0%**
E BUILDINGS MANAGEMENT							
E.1 Common Buildings Management	53,605,300	769,800	54,375,100	667,800	55,042,900	95.6%	95.3%
E.2 Joint Buildings Management	2,460,100	168,000	2,628,100	57,200	2,685,300	4.4%	4.7%
TOTAL income (Major Programme E)	**56,065,400**	**937,800**	**57,003,200**	**725,000**	**57,728,200**	**100.0%**	**100.0%**
NET GRAND TOTAL	**136,702,043**	**3,685,219**	**140,387,262**	**2,230,700**	**142,617,962**		

[a/] Reflects budget adjustments to the base.

Annex A

Table 3. Operational budget expenditure and income by Major Programme and Programme

(In euros)

Programme	2018–2019 approved budget [a/]	2020–2021 resource growth at 2018–2019 rates	2020–2021 resource requirements at 2018–2019 rates	Recosting to 2020–2021 rates	2020–2021 resource requirements at 2020–2021 rates	Per cent of total budget 2018–2019	Per cent of total budget 2020–2021
	1	2	3	4	5	6	7
Expenditure							
A POLICYMAKING ORGANS							
A.1 Meetings of the Policymaking Organs	92,800		92,800	1,800	94,600	0.3%	0.3%
Subtotal	**92,800**		**92,800**	**1,800**	**94,600**	**0.3%**	**0.3%**
B EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT							
B.3 Legal Services	280,500		280,500	3,700	284,200	0.8%	0.8%
Subtotal	**280,500**		**280,500**	**3,700**	**284,200**	**0.8%**	**0.8%**
C THEMATIC PROGRAMME FRAMEWORK: TOWARDS INCLUSIVE AND SUSTAINABLE INDUSTRIAL DEVELOPMENT							
C.1 Creating Shared Prosperity	7,163,110		7,163,110	407,895	7,571,005	19.8%	20.2%
C.2 Advancing Economic Competitiveness	6,260,425		6,260,425	308,260	6,568,685	17.3%	17.5%
C.3 Safeguarding the Environment	12,938,275	3,000	12,941,275	410,440	13,351,715	35.8%	35.6%
C.4 Cross-cutting Services	3,613,090		3,613,090	150,505	3,763,595	10.0%	10.0%
C.5 Field Operations Support	916,300		916,300		916,300	2.5%	2.4%
Subtotal	**30,891,200**	**3,000**	**30,894,200**	**1,277,100**	**32,171,300**	**85.4%**	**85.7%**
D CORPORATE MANAGEMENT AND OPERATIONS							
D.1 Human Resource Management and Gender Mainstreaming	1,633,200		1,633,200	38,800	1,672,000	4.5%	4.5%
D.2 Financial Services	2,119,000		2,119,000	41,100	2,160,100	5.9%	5.8%
D.3 Procurement and Logistics	1,135,700		1,135,700	15,600	1,151,300	3.1%	3.1%
Subtotal	**4,887,900**		**4,887,900**	**95,500**	**4,983,400**	**13.5%**	**13.3%**
F INDIRECT COSTS							
Subtotal						**0.0%**	**0.0%**
TOTAL expenditure (excl. Major Programme E)	**36,152,400**	**3,000**	**36,155,400**	**1,378,100**	**37,533,500**	**100.0%**	**100.0%**

E BUILDINGS MANAGEMENT
TOTAL expenditure (Major Programme E)

a/ Reflects budget adjustments to the base.

(*Continued on next page*)

Table 3 (*continued*)

Programme	2018–2019 approved budget [a/]	2020–2021 resource growth at 2018–2019 rates	2020–2021 resource requirements at 2018–2019 rates	Recosting to 2020–2021 rates	2020–2021 resource requirements at 2020–2021 rates	Per cent of total budget 2018–2019	Per cent of total budget 2020–2021
	1	2	3	4	5	6	7
Income							
A POLICYMAKING ORGANS							
Subtotal						**0.0%**	**0.0%**
B EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT							
Subtotal						**0.0%**	**0.0%**
C THEMATIC PROGRAMME FRAMEWORK: TOWARDS INCLUSIVE AND SUSTAINABLE INDUSTRIAL DEVELOPMENT							
Subtotal						**0.0%**	**0.0%**
D CORPORATE MANAGEMENT AND OPERATIONS							
Subtotal						**0.0%**	**0.0%**
F INDIRECT COSTS							
Subtotal						**0.0%**	**0.0%**
Miscellaneous Income	355,100	(59,000)	296,100		296,100	100.0%	100.0%
TOTAL income (excl. Major Programme E)	**355,100**	**(59,000)**	**296,100**		**296,100**	**100.0%**	**100.0%**
E BUILDINGS MANAGEMENT							
TOTAL income (Major Programme E)							
NET GRAND TOTAL	**35,797,300**	**62,000**	**35,859,300**	**1,378,100**	**37,237,400**		

[a/] Reflects budget adjustments to the base

Annex B

Table 1. Regular and operational budget expenditure and income by Programme and major object of expenditure at 2018–2019 rates

(In euros)

Programme		Staff costs		Official travel		Operating costs		Information and communication technology		RPTC and SRA activities		Total expenditure		Income		Net requirements	
		2018–2019 [a]	2020–2021	2018–2019 [a]	2020–2021	2018–2019 [a]	2020–2021	2018–2019 [a]	2020–2021	2018–2019 [a]	2020–2021	2018–2019 [a]	2020–2021	2018–2019 [a]	2020–2021	2018–2019 [a]	2020–2021
A	POLICYMAKING ORGANS																
A.1	Meetings of the Policymaking Organs	77,700	97,400	8,200	27,500	2,990,800	3,010,800					3,076,700	3,135,700			3,076,700	3,135,700
A.2	Policymaking Organs Secretariat and Relations with Member States	1,808,800	1,804,900	28,200	19,700	36,100	36,100					1,873,100	1,860,700			1,873,100	1,860,700
Subtotal		**1,886,500**	**1,902,300**	**36,400**	**47,200**	**3,026,900**	**3,046,900**					**4,949,800**	**4,996,400**			**4,949,800**	**4,996,400**
B	EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT																
B.1	Executive Direction and Strategic Management	5,362,635	5,925,410	651,100	564,100	774,400	801,800	124,200	124,200			6,912,335	7,415,510			6,912,335	7,415,510
B.2	Evaluation	1,474,200	1,504,700		20,700		20,200					1,474,200	1,545,600			1,474,200	1,545,600
B.3	Legal Services	1,281,100	1,281,100	5,200	5,200	2,900	2,900					1,289,200	1,289,200			1,289,200	1,289,200
B.4	Internal Oversight	1,983,600	1,940,400	83,300	73,200	7,100	8,000	12,200				2,086,200	2,021,600			2,086,200	2,021,600
B.5	Ethics and Accountability	325,250	493,000	8,200	8,200	1,200	1,200					334,650	502,400			334,650	502,400
B.6	Audit Advisory Committee			87,000	120,200	1,000	1,000					88,000	121,200			88,000	121,200
Subtotal		**10,426,785**	**11,144,610**	**834,800**	**791,600**	**786,600**	**835,100**	**136,400**	**124,200**			**12,184,585**	**12,895,510**			**12,184,585**	**12,895,510**
C	THEMATIC PROGRAMME FRAMEWORK: TOWARDS INCLUSIVE AND SUSTAINABLE INDUSTRIAL DEVELOPMENT																
C.1	Creating Shared Prosperity	20,997,100	21,196,505	218,400	155,800	51,900	51,900			4,177,027	4,273,086	25,444,427	25,677,291	(290,200)	(290,200)	25,154,227	25,387,091
C.2	Advancing Economic Competitiveness	16,032,545	15,423,380	266,200	192,100	42,600	42,600			1,715,574	1,760,507	18,056,919	17,418,587	(226,200)	(226,200)	17,830,719	17,192,387
C.3	Safeguarding the Environment	25,258,145	25,651,445	2,137,300	2,271,300	722,100	197,900			2,599,108	2,666,865	30,716,653	30,787,510	(334,200)	(334,200)	30,382,453	30,453,310
C.4	Cross-cutting Services	14,072,975	13,687,760	748,900	634,400	484,600	484,600	9,200	9,200	710,351	722,938	16,026,026	15,538,898	(59,600)	(59,600)	15,966,426	15,479,298
C.5	Field Operations Support	4,590,700	4,611,700	475,600	332,800	5,515,034	5,494,034	712,300	712,300			11,293,634	11,150,834	(1,521,300)	(1,521,300)	9,772,334	9,629,534
Subtotal		**80,951,465**	**80,570,790**	**3,846,400**	**3,586,400**	**6,816,234**	**6,271,034**	**721,500**	**721,500**	**9,202,060**	**9,423,396**	**101,537,659**	**100,573,120**	**(2,431,500)**	**(2,431,500)**	**99,106,159**	**98,141,620**

Programme	Staff costs		Official travel		Operating costs		Information and communication technology		RPTC and SRA activities		Total expenditure		Income		Net requirements	
	2018–2019 [a/]	2020–2021	2018–2019 [a/]	2020–2021	2018–2019 [a/]	2020–2021	2018–2019 [a/]	2020–2021	2018–2019 [a/]	2020–2021	2018–2019 [a/]	2020–2021	2018–2019 [a/]	2020–2021	2018–2019 [a/]	2020–2021
D CORPORATE MANAGEMENT AND OPERATIONS																
D.1 Human Resource Management and Gender Mainstreaming	6,264,255	6,517,255	24,400	24,400							6,288,655	6,541,655			6,288,655	6,541,655
D.2 Financial Services	7,643,600	7,624,000	21,759	15,259	32,200	32,200					7,697,559	7,671,459			7,697,559	7,671,459
D.3 Procurement and Logistics	6,141,600	6,309,600	37,000	23,000	774,000	697,400	1,030,400	1,000,000			7,983,000	8,030,000			7,983,000	8,030,000
D.4 Information Technology and Communication	4,448,200	4,443,800	32,800	23,000	76,700	61,000	4,639,600	4,659,600			9,197,300	9,187,400			9,197,300	9,187,400
D.5 Direction and Management	1,129,400	1,129,400	54,000	54,000	9,600	9,600					1,193,000	1,193,000			1,193,000	1,193,000
Subtotal	**25,627,055**	**26,024,055**	**169,959**	**139,659**	**892,500**	**800,200**	**5,670,000**	**5,659,600**			**32,359,514**	**32,623,514**			**32,359,514**	**32,623,514**
F INDIRECT COSTS																
F.1 Contribution to Shared Services and other Indirect Costs	7,171,452	7,245,087			16,616,533	20,224,131	536,400	536,400			24,324,385	28,005,618			24,324,385	28,005,618
Subtotal	**7,171,452**	**7,245,087**			**16,616,533**	**20,224,131**	**536,400**	**536,400**			**24,324,385**	**28,005,618**			**24,324,385**	**28,005,618**
Miscellaneous Income													(425,100)	(416,100)	(425,100)	(416,100)
TOTAL (excl. Major Programme E)	**126,063,257**	**126,886,842**	**4,887,559**	**4,564,859**	**28,138,767**	**31,177,365**	**7,064,300**	**7,041,700**	**9,202,060**	**9,423,396**	**175,355,943**	**179,094,162**	**(2,856,600)**	**(2,847,600)**	**172,499,343**	**176,246,562**
E BUILDINGS MANAGEMENT																
E.1 Common Buildings Management	16,904,300	17,059,500	26,100	26,100	36,539,200	37,153,800	135,700	135,700			53,605,300	54,375,100	(53,605,300)	(54,375,100)		
E.2 Joint Buildings Management	693,400	843,700			1,766,700	1,784,400					2,460,100	2,628,100	(2,460,100)	(2,628,100)		
TOTAL (Major Programme E)	**17,597,700**	**17,903,200**	**26,100**	**26,100**	**38,305,900**	**38,938,200**	**135,700**	**135,700**			**56,065,400**	**57,003,200**	**(56,065,400)**	**(57,003,200)**		

[a/] Reflects budget adjustments to the base.

Annex B

Table 2. Regular budget expenditure and income by Programme and major object of expenditure at 2018–2019 rates

(In euros)

Programme	Staff costs		Official travel		Operating costs		Information and communication technology		RPTC and SRA activities		Total expenditure		Income		Net requirements	
	2018–2019 [a/]	2020–2021	2018–2019 [a/]	2020–2021	2018–2019 [a/]	2020–2021	2018–2019 [a/]	2020–2021	2018–2019 [a/]	2020–2021	2018 - 2019 a/	2020 - 2021	2018 - 2019 [a/]	2020–2021	2018–2019[a/]	2020–2021
A POLICYMAKING ORGANS																
A.1 Meetings of the Policymaking Organs	77,700	97,400	8,200	27,500	2,898,000	2,918,000					2,983,900	3,042,900			2,983,900	3,042,900
A.2 Policymaking Organs Secretariat and Relations with Member States	1,808,800	1,804,900	28,200	19,700	36,100	36,100					1,873,100	1,860,700			1,873,100	1,860,700
Subtotal	**1,886,500**	**1,902,300**	**36,400**	**47,200**	**2,934,100**	**2,954,100**					**4,857,000**	**4,903,600**			**4,857,000**	**4,903,600**
B EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT																
B.1 Executive Direction and Strategic Management	5,362,635	5,925,410	651,100	564,100	774,400	801,800	124,200	124,200			6,912,335	7,415,510			6,912,335	7,415,510
B.2 Evaluation	1,474,200	1,504,700		20,700		20,200					1,474,200	1,545,600			1,474,200	1,545,600
B.3 Legal Services	1,000,600	1,000,600	5,200	5,200	2,900	2,900					1,008,700	1,008,700			1,008,700	1,008,700
B.4 Internal Oversight	1,983,600	1,940,400	83,300	73,200	7,100	8,000	12,200				2,086,200	2,021,600			2,086,200	2,021,600
B.5 Ethics and Accountability	325,250	493,000	8,200	8,200	1,200	1,200					334,650	502,400			334,650	502,400
B.6 Audit Advisory Committee			87,000	120,200	1,000	1,000					88,000	121,200			88,000	121,200
Subtotal	**10,146,285**	**10,864,110**	**834,800**	**791,600**	**786,600**	**835,100**	**136,400**	**124,200**			**11,904,085**	**12,615,010**			**11,904,085**	**12,615,010**
C THEMATIC PROGRAMME FRAMEWORK: TOWARDS INCLUSIVE AND SUSTAINABLE INDUSTRIAL DEVELOPMENT																
C.1 Creating Shared Prosperity	13,843,990	14,043,395	208,400	145,800	51,900	51,900			4,177,027	4,273,086	18,281,317	18,514,181	(290,200)	(290,200)	17,991,117	18,223,981
C.2 Advancing Economic Competitiveness	9,792,020	9,182,855	246,300	172,200	42,600	42,600			1,715,574	1,760,507	11,796,494	11,158,162	(226,200)	(226,200)	11,570,294	10,931,962
C.3 Safeguarding the Environment	15,133,570	15,133,670			45,700	45,700			2,599,108	2,666,865	17,778,378	17,846,235	(334,200)	(334,200)	17,444,178	17,512,035
C.4 Cross-cutting Services	10,578,685	10,193,470	630,100	515,600	484,600	484,600	9,200	9,200	710,351	722,938	12,412,936	11,925,808	(59,600)	(59,600)	12,353,336	11,866,208
C.5 Field Operations Support	3,674,400	3,695,400	475,600	332,800	5,515,034	5,494,034	712,300	712,300			10,377,334	10,234,534	(1,521,300)	(1,521,300)	8,856,034	8,713,234
Subtotal	**53,022,665**	**52,248,790**	**1,560,400**	**1,166,400**	**6,139,834**	**6,118,834**	**721,500**	**721,500**	**9,202,060**	**9,423,396**	**70,646,459**	**69,678,920**	**(2,431,500)**	**(2,431,500)**	**68,214,959**	**67,247,420**

Programme	Staff costs		Official travel		Operating costs		Information and communication technology		RPTC and SRA activities		Total expenditure		Income		Net requirements	
	2018–2019 [a/]	2020–2021	2018–2019 [a/]	2020–2021	2018–2019 [a/]	2020–2021	2018–2019 [a/]	2020–2021	2018–2019 [a/]	2020–2021	2018 - 2019 a/	2020 - 2021	2018 - 2019 [a/]	2020–2021	2018–2019[a/]	2020–2021
D CORPORATE MANAGEMENT AND OPERATIONS																
D.1 Human Resource Management and Gender Mainstreaming	4,631,055	4,884,055	24,400	24,400							4,655,455	4,908,455			4,655,455	4,908,455
D.2 Financial Services	5,524,600	5,505,000	21,759	15,259	32,200	32,200					5,578,559	5,552,459			5,578,559	5,552,459
D.3 Procurement and Logistics	5,005,900	5,173,900	37,000	23,000	774,000	697,400	1,030,400	1,000,000			6,847,300	6,894,300			6,847,300	6,894,300
D.4 Information Technology and Communication	4,448,200	4,443,800	32,800	23,000	76,700	61,000	4,639,600	4,659,600			9,197,300	9,187,400			9,197,300	9,187,400
D.5 Direction and Management	1,129,400	1,129,400	54,000	54,000	9,600	9,600					1,193,000	1,193,000			1,193,000	1,193,000
Subtotal	**20,739,155**	**21,136,155**	**169,959**	**139,659**	**892,500**	**800,200**	**5,670,000**	**5,659,600**			**27,471,614**	**27,735,614**			**27,471,614**	**27,735,614**
F INDIRECT COSTS																
F.1 Contribution to Shared Services and other Indirect Costs	7,171,452	7,245,087			16,616,533	20,224,131	536,400	536,400			24,324,385	28,005,618			24,324,385	28,005,618
Subtotal	**7,171,452**	**7,245,087**			**16,616,533**	**20,224,131**	**536,400**	**536,400**			**24,324,385**	**28,005,618**			**24,324,385**	**28,005,618**
Miscellaneous Income													(70,000)	(120,000)	(70,000)	(120,000)
TOTAL (excl. Major Programme E)	**92,966,057**	**93,396,442**	**2,601,559**	**2,144,859**	**27,369,567**	**30,932,365**	**7,064,300**	**7,041,700**	**9,202,060**	**9,423,396**	**139,203,543**	**142,938,762**	**(2,501,500)**	**(2,551,500)**	**136,702,043**	**140,387,262**
E BUILDINGS MANAGEMENT																
E.1 Common Buildings Management	16,904,300	17,059,500	26,100	26,100	36,539,200	37,153,800	135,700	135,700			53,605,300	54,375,100	(53,605,300)	(54,375,100)		
E.2 Joint Buildings Management	693,400	843,700			1,766,700	1,784,400					2,460,100	2,628,100	(2,460,100)	(2,628,100)		
TOTAL (Major Programme E)	**17,597,700**	**17,903,200**	**26,100**	**26,100**	**38,305,900**	**38,938,200**	**135,700**	**135,700**			**56,065,400**	**57,003,200**	**(56,065,400)**	**(57,003,200)**		

[a/] Reflects budget adjustments to the base.

Annex B

Table 3. Operational budget expenditure and income by Programme and major object of expenditure at 2018–2019 rates

(In euros)

Programme	Staff costs		Official travel		Operating costs		Information and communication technology		RPTC and SRA activities		Total expenditure		Income		Net requirements	
	2018–2019[a/]	2020–2021	2018–2019[a/]	2020–2021	2018–2019[a/]	2020–2021	2018–2019[a/]	2020–2021	2018–2019[a/]	2020–2021	2018–2019[a/]	2020–2021	2018–2019[a/]	2020–2021	2018–2019[a/]	2020–2021
A POLICYMAKING ORGANS																
A.1 Meetings of the Policymaking Organs					92,800	92,800					92,800	92,800			92,800	92,800
Subtotal					**92,800**	**92,800**					**92,800**	**92,800**			**92,800**	**92,800**
B EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT																
B.3 Legal Services	280,500	280,500									280,500	280,500			280,500	280,500
Subtotal	**280,500**	**280,500**									**280,500**	**280,500**			**280,500**	**280,500**
C THEMATIC PROGRAMME FRAMEWORK: TOWARDS INCLUSIVE AND SUSTAINABLE INDUSTRIAL DEVELOPMENT																
C.1 Creating Shared Prosperity	7,153,110	7,153,110	10,000	10,000							7,163,110	7,163,110			7,163,110	7,163,110
C.2 Advancing Economic Competitiveness	6,240,525	6,240,525	19,900	19,900							6,260,425	6,260,425			6,260,425	6,260,425
C.3 Safeguarding the Environment	10,124,575	10,517,775	2,137,300	2,271,300	676,400	152,200					12,938,275	12,941,275			12,938,275	12,941,275
C.4 Cross-cutting Services	3,494,290	3,494,290	118,800	118,800							3,613,090	3,613,090			3,613,090	3,613,090
C.5 Field Operations Support	916,300	916,300									916,300	916,300			916,300	916,300
Subtotal	**27,928,800**	**28,322,000**	**2,286,000**	**2,420,000**	**676,400**	**152,200**					**30,891,200**	**30,894,200**			**30,891,200**	**30,894,200**
D CORPORATE MANAGEMENT AND OPERATIONS																
D.1 Human Resource Management and Gender Mainstreaming	1,633,200	1,633,200									1,633,200	1,633,200			1,633,200	1,633,200
D.2 Financial Services	2,119,000	2,119,000									2,119,000	2,119,000			2,119,000	2,119,000
D.3 Procurement and Logistics	1,135,700	1,135,700									1,135,700	1,135,700			1,135,700	1,135,700
Subtotal	**4,887,900**	**4,887,900**									**4,887,900**	**4,887,900**			**4,887,900**	**4,887,900**

Programme	Staff costs		Official travel		Operating costs		Information and communication technology		RPTC and SRA activities		Total expenditure		Income		Net requirements	
	2018–2019[a/]	2020–2021	2018–2019[a/]	2020–2021	2018–2019[a/]	2020–2021	2018–2019[a/]	2020–2021	2018–2019[a/]	2020–2021	2018–2019[a/]	2020–2021	2018–2019[a/]	2020–2021	2018–2019[a/]	2020–2021
F INDIRECT COSTS																
Subtotal																
Miscellaneous Income													(355,100)	(296,100)	(355,100)	(296,100)
TOTAL (excl. Major Programme E)	**33,097,200**	**33,490,400**	**2,286,000**	**2,420,000**	**769,200**	**245,000**					**36,152,400**	**36,155,400**	**(355,100)**	**(296,100)**	**35,797,300**	**35,859,300**

E BUILDINGS MANAGEMENT		
TOTAL (Major Programme E)		

[a/] Reflects budget adjustments to the base.

Annex C
Staffing by Major Programme and Programme

Programme		Professional and above			General service		
		Regular budget	Operational budget	Total	Regular budget	Operational budget	Total
		1	2	3	4	5	6
A	POLICY-MAKING ORGANS						
A.2	Policymaking Organs Secretariat and Relations with Member States	5.00		5.00	3.00		3.00
Subtotal		**5.00**	**0.00**	**5.00**	**3.00**	**0.00**	**3.00**
B	EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT						
B.1	Executive Direction and Strategic Management	10.40		10.40	9.00		9.00
B.2	Evaluation	3.50		3.50	2.50		2.50
B.3	Legal Services	2.00	1.00	3.00	2.00		2.00
B.4	Internal Oversight	5.50		5.50	2.50		2.50
B.5	Ethics and Accountability	1.00		1.00	1.00		1.00
Subtotal		**22.40**	**1.00**	**23.40**	**17.00**	**0.00**	**17.00**
C	THEMATIC PROGRAMME FRAMEWORK: TOWARDS INCLUSIVE AND SUSTAINABLE INDUSTRIAL DEVELOPMENT						
C.1	Creating Shared Prosperity	38.85	25.15	64.00	17.60	10.30	27.90
C.2	Advancing Economic Competitiveness	22.05	23.80	45.85	17.75	4.80	22.55
C.3	Safeguarding the Environment	45.25	26.35	71.60	20.15	15.50	35.65
C.4	Cross-cutting Services	27.45	11.70	39.15	13.50	4.40	17.90
C.5	Field Operations Support				55.00	17.00	72.00
Subtotal		**133.60**	**87.00**	**220.60**	**124.00**	**52.00**	**176.00**
D	CORPORATE MANAGEMENT AND OPERATIONS						
D.1	Human Resource Management and Gender Mainstreaming	10.00	1.00	11.00	10.00	9.00	19.00
D.2	Financial Services	9.00	2.00	11.00	20.00	10.00	30.00
D.3	Procurement and Logistics	7.00	3.00	10.00	20.00	2.00	22.00
D.4	Information Technology and Communication	11.00		11.00	11.00		11.00
D.5	Direction and Management	2.00		2.00	3.00		3.00
Subtotal		**39.00**	**6.00**	**45.00**	**64.00**	**21.00**	**85.00**
TOTAL (excl. Major Programme E)		**200.00**	**94.00**	**294.00**	**208.00**	**73.00**	**281.00**
E	BUILDINGS MANAGEMENT						
E.1	Common Buildings Management	7.00		7.00	101.00		101.00
E.2	Joint Buildings Management				5.00		5.00
TOTAL (Major Programme E)		**7.00**	**0.00**	**7.00**	**106.00**	**0.00**	**106.00**