

# Revision to the Programme Budget for the **Biennium 2022 - 2023**

**Adopted by the Board of Trustees  
at its Sixty-Third Session\***

Unedited and unformatted

\* including the proposed changes to The Defeat-NCD Partnership and the incorporation of the Division on NCDs, Digital Health and Capacity Building, as reflected in the note circulated to the Board of Trustees dated 28 October 2022. Consequently, references to The Defeat-NCD Partnership in the present document should be read as the Division on NCDs, Digital Health and Capacity Building.

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## List of abbreviations

ACABQ	Advisory Committee for Administrative and Budgetary Questions
Agenda 2030 Unit	Agenda 2030 Programme Unit
ASHI	After Service Health Insurance
AU	African Union
AUC	African Union Commission
BOT	Board of Trustees
CCA	Climate Change Adaptation
CIFAL	International Training Centre for Authorities and Leaders
CITSU	Communications and Information Technology Support Unit
CSO	Civil Society Organization
CWM	Chemicals and Waste Management Programme
DRR	Disaster Risk Reduction
DO	Division for Operations
DSC	Direct Support Costs
D-NCD	The Defeat-NCD Partnership
DSPP	Division for Strategic Planning and Performance
EMPABB	Ecole de Maintien de la Paix Alioune Blondin Beye
ERP	Enterprise Resource Planning
EU	European Union
FBU	Finance and Budget Unit
FPU	Formed Police Unit
G77	Group of 77
GA	General Assembly
GCP	Green Development and Climate Change Programme
GEEW	Gender Equality and Empowerment of Women
GEF	Global Environment Facility
GIS	Geo-information System
GIT	Geo-information Technologies
GOE	General Operating Expenses
GSF	Global Surgery Foundation
HO	Hiroshima Office
HRU	Human Resources Unit
IOE	Institutional Operating Costs
IP	Implementing partner
KAIPTC	Kofi Annan International Peacekeeping Training Centre
LDC	Least Developed Country
LLDC	Landlocked developing country
LNOB	Leave No One Behind
MDP	Multilateral Diplomacy Programme Unit
NCD	Non-communicable disease
NYO	New York Office
OED	Office of the Executive Director
PCB	Polychlorinated Biphenyls
PFTP	Public Finance and Trade Programme Unit
PMCP	Peace-making and Preventive Diplomacy Programme Unit
POPs	Persistent organic pollutants
PGOU	Partnerships and Grants Oversight Unit
PPME	Planning, Performance Monitoring and Evaluation Unit
RD	Redefined
PAGE	Partnership for Action on the Green Economy
PRTR	Pollutant Release and Transfer Register
PSC	Programme Support Costs
PTP	Peacekeeping Training Programme Unit
SCYCLE	Sustainable Cycles Programme
SDG	Sustainable Development Goal

SDP	Social Development Programme Unit
SFF	Strategic Framework Fund
SIDS	Small Island Developing States
SRSG	Special Representative of the Secretary-General
TCC	Troop Contributing Country
TPTC	Tanzanian Police Training Centre
UN CC:Learn	One United Nations Climate Change Learning Partnership
UNITAR	United Nations Institute for Training and Research
UNOSAT	UN Satellite Centre
UNSC	United Nations Security Council
UNU	United Nations University

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## Introduction

1. The United Nations Institute for Training and Research (UNITAR) is a project-based organization using programmes and projects to perform business processes and achieve its strategic objectives. UNITAR does not receive any allocation from the UN regular budget and therefore its activities are entirely determined by the capability of the Directors and Managers to develop new projects and secure necessary funding for both staff salaries and activities under the leadership of the Executive Director. The type of funding and the specificity of the business processes impacts the structure of the Institute and the entire range of human resources management practices.
2. In the absence of a regular budget, the budget and the staffing structure of the Institute are based on projections. There is no assessed budget and therefore no allocation to programmes and none of the UNITAR regular posts are fully funded at the time when the budget is presented for approval to the UNITAR governing body, the Board of Trustees (BOT).
3. The **revised** UNITAR biennium budget (2022-2023) is proposed for **\$83.311 million**, with an overall increase of **\$10.816 million** to what was proposed originally for the biennium (**\$72.495 million**). A large portion of the increase in budget expectation is a result of project and resource mobilization prospects by the programme units under the pillars related to peace, people and multilateral diplomacy. The sources of changes to the proposed revised budget are presented below in **Table 1**:

**Table 1: Changes to the Original budget estimates for the biennium**

Details	USD '000
<b>Original budget estimate for the biennium</b>	<b>73,580</b>
Project originally planned but did not materialize	-10,726
New projects planned , not originally foreseen	21,227
Revisions to the ongoing projects and those that have materialized	-770
<b>Revised total budget for the biennium</b>	<b>83,311</b>

4. The revised budget continues to follow the UNITAR strategic framework outlining the direction that UNITAR took to become fit for purpose in achieving the learning and broader capacity development needs of beneficiaries. The work of UNITAR continues to be guided by the contemporary plans of action and the platforms agreed to in the United Nations for our people and their prosperity, for our planet, and for peace and justice. The major blueprints include the 2030 Agenda for Sustainable Development and other significant areas of the UN's work especially in the fields of peace and security, climate change and environmental degradation, social justice and diplomatic training.
5. The proposed revisions to the budget also followed a comprehensive review during 2022 of the opportunities and challenges faced during this previous biennium, on the

planned programmatic activities, as well as a review of the full costs of staffing, other personnel, operational support and institutional costs for the biennium.

6. The updated historical data of UNITAR incomes and expenditures have been updated and provided as **Annexure 1**.

## Structure of the Budget

7. The proposed revised budget continues to reflect the strategic repositioning of the Institute to reflect the 2030 Agenda's emphasis on **people, planet, prosperity and peace**. The programme budget of \$83.311 million is structured as follows:
  - a. **Five pillars** aligned with the objectives of the present strategic framework to ensure deployment of UNITAR's human and institutional capital in alignment with the 2030 Agenda and thus deliver results effectively and efficiently towards the strategic goals. **Annexure 2** presents the estimates of 13 programme areas contributing to the four strategic objectives, in addition to the fifth strategic cross-cutting objective on supporting the indivisible and integrated nature of the 2030 Agenda. The 2030 Agenda is a holistic plan of action for people, planet, prosperity and peace, recognizing the interconnectedness of the SDGs and the collective action required by the various programme areas.
  - b. **The Defeat-NCD Partnership** (D-NCD), a multi-donor programming partnership incorporated in the previous years, with strong links to the UNITAR strategic framework and its objectives.
  - c. Donor contributions to the pooled **Strategic Framework Fund** (SFF) established in 2018 for the implementation of the strategic framework approved by the Board in 2017.
  - d. **Functional enablers** for the implementation of the strategic framework, consisting of:
    - (i) the **Office of the Executive Director** (OED), which includes costs relating to leadership, governance, and oversight;
    - (ii) the **Division for Strategic Planning and Performance** (DSPP) which includes costs related to (a) partnerships, due diligence and grant oversight; (b) planning, performance monitoring and evaluation; and (c) communications and information technology; and
    - (iii) the **Division for Operations** (DO) which includes administration, human resources, procurement, finance and budget.
8. The revised budgeted figures for the biennium 2022-2023 are built on growth in UNITAR's programme areas during the biennium 2022-2023, particularly in the Peacekeeping Training Programme Unit, Multilateral Diplomacy Programme Unit and

Social Development Programme Unit. The revised budget also represents the integration of the Sustainable Cycles Programme (SCYCLE Programme) from the United Nations University (UNU) into UNITAR, which was initiated during the previous biennium 2020-2021 (**Annexure 2**).

9. **Gender Equality:** UNITAR's revised budget for the biennium 2022-2023, includes the forecasted contributions to gender equality, using the UN system-wide defined "Gender Markers".
10. Seventy-one per cent of UNITAR's biennium 2022-2023 budget is projected to contribute to gender equality or the empowerment of women in some way (**gender marker-1**), 22 per cent in a significant way (**gender marker-2**) and 1 per cent as principal objective (**gender marker 3**) for a total 93 per cent as against the original plan of 97 per cent. However, of the total programme budget, \$80.315 million is projected to contribute to gender equality as against the original plan of \$71.275 million (**Annexure 3**).
11. The Institute's programme budget is organized into seven **cost categories** namely: **(i)** knowledge content development **(ii)** direct activities **(iii)** direct activities implemented through grants to implementing partners (IPs), **(iv)** operating activities **(v)** direct implementation support costs and **(vi)** programme support costs. Thirty per cent of UNITAR's budget is spent on knowledge content development, 31 per cent on direct activities and 18 per cent is estimated to be spent on grants to IPs (**Annexure 4**).

#### **ASHI Liabilities and Funding Plan**

12. Based on the recommendations from the UN Controller and approval by the UNITAR Board of Trustees, the Institute has started to fund the After Service Health Insurance (ASHI) liabilities additionally from the annual investment revenues earned from temporary short-term investments of the cash-pool. The funded position of UNITAR ASHI liabilities has improved over the years, despite sharp unfavourable movement in the actuarial valuations in December 2019 and actuarial losses of \$0.553 million and \$0.579 million for the years 2020 and 2021 respectively (**Table 2 below**).

**Table 2: - ASHI liabilities and funding plan**

Year - as at 31st December	Total ASHI Liabilities - '000 USD	Funded %
2014	7,838	0
2015	6,450	0.40%
2016	6,692	1.10%
2017	8,060	1.60%
2018	8,351	2.80%
2019	16,313	6.70%
2020	17,724	9.90%
2021	18,899	12.00%

13. UNITAR will continue the supplementary funding to the ASHI liabilities and expects to fully fund the ASHI liabilities in about 16 to 20 years, depending on the future actuarial valuations.

## Cost recovery

14. The Institute's operating expenses are structured into five main segments as described below along with the proposed budget for the biennium 2022-2023, which is inclusive of the **functional enablers** of the strategic framework. An increase in institutional costs is anticipated for an additional 0.332 million for the biennium, resulting from the new enterprise resource planning (ERP) implementation and recommendations emerging from the European Union (EU) pillar assessment exercise (**Table 3**).

**Table 3: Revised budget projections for the functional enablers:**

	Original proposed - USD	Revised proposed - USD
Name of the Unit	Total	Total
Office of OED	1,797,741	1,742,020
Division for Strategic Planning and Performance	3,279,113	3,704,615
Division for Operations	5,019,574	4,833,381
Institutional Operating Expenses ( IOE)	1,687,000	2,019,605
General Operating Expenses (GOE)	374,420	422,100
<b>Totals</b>	<b>12,157,849</b>	<b>12,721,721</b>

15. UNITAR does not have any regional or country office presence. All support services are provided from its headquarters in Geneva. With its highly centralized support

structure, UNITAR's above total operating costs are grouped as "**Indirect**" programme support costs (overheads) and "**Direct**" implementation support costs. UNITAR management is working on developing an alternate cost recovery model to address the issues of transparency, traceability, competitiveness, and strict compliances with donors such as the EU as they relate to its costs of providing support services to the programme areas. To this end, the indirect and direct costs (which were hitherto, until the biennium 2020-2021, were managed in a pooled form with overlapping functions) are now being rationalized to account for and calculate these costs separately. **Annexures 5 and 6** provide details of the projected indirect and direct support costs of UNITAR for the biennium 2022-2023.

16. "**Indirect**" programme support costs (overheads) of the Institute include but are not limited to provision of strategic direction, governance, high level advocacy, planning, policy guidance, quality assurance, independent evaluation, corporate representation and audit. Thus, indirect costs are shown to include:

- a. costs of the Office of the Executive Director;
- b. costs of the Division for Strategic Planning and Performance (inclusive of the Communication and Information Technology Support Unit which is part of Strategic Planning and Performance);
- c. costs related to the BOT;
- d. Institutional Operating Expenses (IOE) that are not directly allocable or traceable to the programmes and projects; and,
- e. *costs of the related institutional work of the Chiefs of Human Resources and the Finance and Budget Units*

17. "**Direct**" Costs represent costs incurred during the transactional implementation support that are easily traceable and reasonably allocable to programmes and projects, such as administering human, financial, physical and ICT resources for the efficient implementation of the programmes. Accordingly, the direct support costs are shown to include the following units' costs that provide transactional support in the implementation of the programmes and projects:

- a. Cost of the Human Resources support Unit;
- b. Cost of Administration and Procurement Support Unit;
- c. Cost of Finance and Budget Support Unit;
- d. Cost of Information and Technology Support Unit; and
- e. General Operating expenses (GOE) that are easily traceable and reasonably allocable to programmes and projects.

18. In accordance with the full cost recovery policy approved by the BOT in 2013, indirect costs are recovered as programme support costs (PSC) at 7 per cent of the programme expenditure and direct support costs (DSC) at 11 per cent of the programme contributions. These are referred to as "internal transfers" in the proposed revised budget which will collectively defray the costs of units representing the "functional enablers" totalling \$15.412 million. The presented budget proposal represents the cost recovery of 18.0 per cent which is the approved by the Board. The

total indirect overhead costs are budgeted to be 9.97 per cent (9.12 originally estimated) and the total direct costs are budgeted to be 6.21 per cent (8.41 originally estimated). *The total costs of the functional enablers, as percentage of the programme budget / delivery have been reduced to 16.18 per cent from the originally estimated 17.53 per cent.* The reduction in percentage of direct costs is the result of increase in estimated delivery volumes by 15 per cent compared to the original budget and the increase in percentage of indirect costs is due to (i) increase in structural adjustments to the Division for Strategic Planning and Performance, (ii) ERP migration costs due to delayed implementation of the new UNDP ERP and (iii) the anticipated costs for implementation of recommendations arising out of the EU pillar assessment exercise. In addition to the above cost recovery funds, the Institute also receives a small portion of un-earmarked contributions from donors to its General Fund (**Annexures 5 and 6**).

19. Update to the programme and General Fund expenses: **Annexures 7A to 7D** provide the update of the actual expenses for the years 2020 – 2021. **Annexures 7E to 7F** provide expenses for 2022 (as of 31<sup>st</sup> July 2022). **Annexures 7G to 7H** provide forecasted expenses for the year 2023. The COVID-19 pandemic has increased UNITAR’s reliance on consultants and IPs and the increased spending in these budget lines. However, on an overall, for the biennium 2020-2021, the total programme and General Fund expenditure / delivery was \$73.184 million as against the budgeted \$68.102 million (7.46 per cent higher), reflecting positive results in the resource mobilization (**Table 4**).

**Table 4: UNITAR - 2022-2023 - Budget Revisions - comparison with previous biennia**

Biennium	Budget	Actual	% achieved
2018-2019	55,562	54,085	97%
2020-2021	68,102	73,184	107%
2022-2023 - Original	72,496		
2022-2023 - Revised	83,311		

The General Fund expenses have been generally stable over the past two biennia in relation to the Institute’s growth over the same period (**Table 5**).

**Table 5: General Fund Budget and Expenses - History ( '000 USD)**

	2018-2019	2020-2021	2022-2023	2022-2023(Revised)
Budget	9,028	11,022	12,158	12,722
Actual Expenses (IPSAS)	9,318	10,202		
Actual as % of budget	103%	93%		

20. For the year 2022 (as of July 2022 - 7 months), the budget utilization for the General Fund is at 45 per cent and for programmes at 44 per cent. Overall utilization for the 7 months of the year is at 44 per cent (**Annexures 7E and 7F**). However, it is important to note that the delivery of UNITAR increases during the fourth quarter and will be

significantly higher than the previous quarters. Also, most annual costs and invoices for the year are processed during the last quarter of the year. The remaining 56 per cent is expected to be utilized within the remainder of the year.

### **Currency Fluctuations**

21. To reduce / contain the “realized” exchange losses (due to receiving UNITAR donor contributions in various currencies into one USD bank account), UNITAR started using six other major currency bank accounts namely, EUR, CHF, JPY, GBP, NOK, SEK. During the year 2020, UNITAR started to use UNDP bank account in CAD currency as Canada has become a significant donor to the Institute.

The realized losses significantly reduced to only \$3,542 as of 24<sup>th</sup> August 2022 as against \$40,711 as of 31<sup>st</sup> December 2017, when non-USD bank accounts were not being used (**Table 6**).

**Table 6: Update on currency fluctuations**

Year	Actual Amount received in USD for non-USD contributions	Equivalent amount based on United Nations Operational Rates of Exchange (UNORE)	Exchange gains/(losses)
2016	3,961,576	3,970,177	-8,601
2017	10,840,542	10,881,253	-40,711
2018	10,742,058	10,726,042	16,016
2019	11,311,006	11,310,314	692
2020	4,806,765	4,810,190	-3,425
2021	1,726,600	1,734,531	-7,931
2022	451,971	455,513	-3,542

### **Operational reserves**

22. With the growth from the years 2017-2021 the Institute has overcome the cost-recovery gap from the past several years increasing the equivalent operational reserves from 4.93 months to 13.89 months.

23. The continuation of the present trend in fundraising and prudential fiscal management will allow UNITAR to explore elements to ensure future operational stability and strengthened internal controls. These include a strengthened partnership unit with enhanced due diligence and grant oversight functions under the Division for Strategic Planning and Performance and strategic business continuity funds such as an innovation and business development fund, legal liability fund and, in accordance with the Statute, programme activities to strengthen support to the countries in special situations.

24. With a 15 per cent increase in the revised budget as compared to the original budget of the biennium 2022-2023, a revised estimated \$1.691 million is expected to be further added to the equity by the end of the biennium, bringing the operational reserve to an estimated equivalent of about 15.23 months.
25. **Annexure 6** provides the revised estimates of operational reserves for 2022-2023 in comparison with the actual performance from 2016 to 2021 and the revised budget for the biennium 2022-2023.
26. UNITAR researched the current practices used by other UN agencies and entities for their respective mandated levels of operational reserve. The UN entities use multiple formulas based on the size, source and nature of the funds, revenue streams and mandate. UNITAR is comparatively a small agency, entirely funded by project funds, with no support from the UN regular budget. The UNITAR BOT has discussed options and considered the minimum and maximum operational reserve of equivalent to **12** months and a maximum of **24** months respectively.

## Staffing

27. In the absence of a regular budget to cover staff costs, the budget and the staffing structure of the Institute are based on projections. There is no assessed budget and therefore no allocation to programmes and none of the UNITAR regular posts are fully funded at the time when the budget is presented for consideration and adoption by the BOT. The organizational structure is a projection like the budget and is adjusted continuously depending on the number of projects which materialize throughout the biennium. Approved posts are filled gradually as and when funds become available. New posts may need to be available on short notice for a new project. If a project closes unexpectedly, approved posts become vacant on short notice resulting in the termination of contracts. Such posts may remain unfilled for several months or years and are filled again when funds are secured in the respective programme unit through a new project.
28. The structure of the Institute has been reviewed and revised to reflect the current situation caused by the COVID-19 pandemic situation as well as the priorities established by the BOT and the Institute's ongoing alignment with the 2030 Agenda, with a view to support the implementation of the strategic framework and the new growth initiatives.
29. Out of the total 85 positions originally approved by the Board for the biennium 2022-2023, 1 post is proposed to be abolished and 9 new posts are budgeted. The total budgeted posts for the revised biennium budget are thus 93 (**Annexure 8A**).
30. The revised structure includes 2 new posts for the Partnerships and Grants Oversight Unit under the Division for Strategic Planning and Performance. In 2022 the Institute underwent the EU pillar assessment and as a follow-up to this exercise, increased EU funding is anticipated. EU funding requires high compliance in accordance with the Financial and Administrative Framework Agreement between the United Nations and



the European Union, as well as with general conditions that may be tied to the funding. Taking into consideration the significant increase in programme delivery through grants to IPs, strengthened due diligence of IPs (and other partners) and oversight of grants to IPs is required. Strengthening this unit also responds to a request from the BOT at its Sixty-Second Session for UNITAR Management to review due diligence requirements and to allocate additional financial resources to due diligence and grant compliance. See **Annexures 4** (Proposed Revised Biennium Budget, **10** (Organizational Chart) and **20** (Terms of Reference of the Partnerships and Grants Oversight Unit).

31. Despite 9 new positions and 5 upgrades, the staffing cost for the biennium are projected to be lower than the original programme budget submitted, due to (i) projected reduction in the Post Adjustments (using average 75 per cent for 2022 and 80 per cent for 2023 as against originally estimated 82 per cent for both years of the biennium) and (ii) postponed recruitment in 2022 of previously approved new posts.
32. The details of the staff distribution by programme is provided in **Annexure 8B** and **Annexure 8C**.
33. The 93 budgeted positions include 5 positions for upgrades to meet the increasing complexities and volumes in supporting the delivery of the programmes (**Annexure 9**).
34. UNITAR Bonn Office that was officially opened in September 2020 is a multi-programme office and will work across all pillars of the 2030 Agenda. All staff positions working from Bonn Office are included in the respective programme areas/units. **Table 7** below provides the staffing plan at Bonn Office:

**Table 7: Budgeted staffing plan for Bonn Office**

Bonn Office							
Programme Units	P5	P4	P3	P2	P1	G6	Total
<i>SCYCLE</i>	1	2		4	1	1	9
<i>Green Development &amp; Climate Change Program Unit</i>				1			1
<i>Peacekeeping Training Programme Unit</i>	1	3	4	1	1		10
<b>TOTAL</b>	<b>2</b>	<b>5</b>	<b>4</b>	<b>6</b>	<b>2</b>	<b>1</b>	<b>20</b>

35. **Annexure 10** provides the revised organization chart with the 93 total budgeted posts for the revised biennium budget 2022-2023 (*85 approved posts including 5 upgrades proposed , 1 post abolished and the 9 new proposed posts for a total of 93 positions*).
36. Over the years, UNITAR's specific business model required recruitment of fellows which is a statutory category of personnel. UNITAR employs non-remunerated fellows: Associated Fellows and Correspondents and remunerated fellows: **Advisors**, Training and Research **Assistants** and **Associates**, for the purpose of contributing to the analysis and planning of the activities of the Institutes or for special assignments in connection with the Institute's programmes. While all such personnel is recruited under "Fellow" contracts, they are not considered as "regular staff" but serve in their individual

capacities. The work of the **Advisors** is of a conceptual, analytical or advisory nature, and the work of the **Assistants and Associates** is in the development, implementation, monitoring and evaluation of programmes, projects and operations, in a particular sector or functional area. Fellow contracts can be remunerated or non-remunerated.

37. The number of remunerated **Fellows** and the amount budgeted for the revised biennium 2022-2023 in relation to the **Regular Staff** is shown in the below **Table 8**.

**Table 8: Revised budgeted plan for Fellows and Regular staff**

Staff Category	Originally Budgeted		Revised Budgeted	
	Number	USD	Number	USD
Fellows	38	4,333,557	40	2,983,152
Regular Staff	85	30,174,870	91	29,299,639
<b>Total</b>	<b>123</b>	<b>34,508,427</b>	<b>131</b>	<b>32,282,791</b>

38. UNITAR had 71 staff as of 31<sup>st</sup> December 2021 and 73 staff as of 15<sup>th</sup> August 2022. The details of categories are provided below in **Table 9**.

**Table 9: Gender distribution of UNITAR workforce from 2019 to 15<sup>th</sup> August 2022**

Year	Gender	Fixed term regular posts	Temporary posts	Junior Professional Officer Posts	Total
As of 31 December 2019	Female	18	3	2	23
	Male	20	8	2	30
	<b>Total</b>	<b>38</b>	<b>11</b>	<b>4</b>	<b>53</b>
As of 31 December 2020	Female	22	4	1	27
	Male	26	3	0	29
	<b>Total</b>	<b>48</b>	<b>7</b>	<b>1</b>	<b>56</b>
As of 31 December 2021	Female	23	13	0	36
	Male	28	7	0	35
	<b>Total</b>	<b>51</b>	<b>20</b>	<b>0</b>	<b>71</b>
As of 15 August 2022	Female	24	12	0	36
	Male	31	6	0	37
	<b>Total</b>	<b>55</b>	<b>18</b>	<b>0</b>	<b>73</b>

39. **Annexures 11A** and **11B** provide the details of the gender, regional and nationality distribution of the above staff as of 31<sup>st</sup> December 2021 and as of 15<sup>th</sup> August 2021, respectively. Further, **Annexure 12** also provides the regional and gender distribution for regular staff and remunerated fellows as of 15 August 2022.

40. **Consultants**: The Institute's type of funding and the particular business model impact the level of competencies and skills of its staff. Work in projects is generally more knowledge-intensive, putting a great emphasis on the importance of attaining and developing the right competencies.

As a project-based organization and with a lower staff cost ratio to overall costs (projected at 36 per cent, originally estimated at 41 per cent), UNITAR also relies on consultants with expertise and competencies that UNITAR staff do not have, to undertake specific assignments in the field related to UNITAR's core functions in the areas of training and capacity development. Consequently, the number of consultants varies considerably, as does the length of their service. In projects, the work to be done is more uncertain, limited in time, the workload is variable with peaks and troughs as projects are realized and implemented, and this requires a very flexible, responsive approach in selecting and appointing individuals able to adapt to the changing needs of the projects. Hence the need for hiring consultants and individual contractors to fill the gap in the skills and competencies required by the various projects.

41. Hiring regular staff in each area of expertise required by the Institute's work programme is not possible as, in the absence of a regular budget to cover salaries, benefits and related entitlements, such appointments would result in financial liabilities which cannot be absorbed by project funds and therefore not in line with the UN Financial Rules and Regulations and the UN Staff Rules and Regulations.
42. The total number of distinct consultants projected and budgeted in the 2022-2023 biennium budget, in comparison to the budgeted in the 2020-2021 biennium, is provided below in **Table 10**.

**Table 10: Revised budgeted consultants for the biennium 2022-2023**

	2022		2023		TOTAL	
	Distinct consultants *	USD	Distinct consultants *	USD	Distinct consultants *	USD
Originally budgeted	222	6,535,129	193	5,930,877	236	12,466,006
Revised Budget	372	9,369,246	258	7,496,367	432	16,865,613
Variance	150	2,834,117	65	1,565,490	196	4,399,607
<i>* = Some consultants with planned contracts across both the years are counted once</i>						

43. **Table 11** below provides the number of consultants and individual contractors actually employed during the past two biennia and in 2022 (until 15<sup>th</sup> August) with the gender distribution:

**Table 11: Update on gender distribution of consultants and individual contractors**

<b>Gender Distribution of Consultants and Individual Contractors</b>			
<b>Number Consultants and Individual Contractors</b>			
<b>Year</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
<b>2018-2019</b>	342	263	<b>605</b>
<b>2020</b>	279	282	<b>561</b>
<b>2021</b>	333	354	<b>687</b>
<b>2022 Up to 15 Aug 2022</b>	239	308	<b>547</b>

44. **Annexures 13A and 13B** provide the updated gender distribution of the consultants and individual contractors for the year 2021 and for 2022 (15<sup>th</sup> August), respectively.

### **UNITAR workforce distribution**

45. The UNITAR workforce includes, fixed term and temporary appointments, fellows, individual contractors and consultants and trainees (**Table 12**).

**Table 12: UNITAR workforce distribution**

<b>UNITAR Workforce Distribution</b>					
<b>Type of Personnel</b>	<b>Gender</b>	<b>As of 31st December 2019</b>	<b>As of 31st December 2020</b>	<b>As of 31st December 2021</b>	<b>As of 15th August 2022</b>
<b>Fixed Term</b>	Female	18	22	23	24
	Male	20	26	28	31
	<b>Total</b>	<b>38</b>	<b>48</b>	<b>51</b>	<b>55</b>
<b>Temporary Postions</b>	Female	3	4	13	12
	Male	8	3	7	6
	<b>Total</b>	<b>11</b>	<b>7</b>	<b>20</b>	<b>18</b>
<b>JPOs</b>	Female	2	1	0	0
	Male	2	0	0	0
	<b>Total</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Fellows</b>	Female	9	5	6	4
	Male	27	20	16	16
	<b>Total</b>	<b>36</b>	<b>25</b>	<b>22</b>	<b>20</b>
<b>Individual Contractors and Consultants</b>	Female	55	116	127	123
	Male	50	79	97	82
	<b>Total</b>	<b>105</b>	<b>195</b>	<b>224</b>	<b>205</b>
<b>Trainees &amp; Collaborators</b>	Female	14	24	31	15
	Male	8	7	7	12
	<b>Total</b>	<b>22</b>	<b>31</b>	<b>38</b>	<b>27</b>
<b>Grand total</b>	Female	101	172	200	178
	Male	115	135	155	147
	<b>Total</b>	<b>216</b>	<b>307</b>	<b>355</b>	<b>325</b>

46. **Annexures 14A and 14B** provide the details of the grades of the above categories of work force as of 31<sup>st</sup> December 2021 and as of 15<sup>th</sup> August 2022, respectively.

**ACABQ recommendations and status update:**

47. An update on action taken on the recommendations of ACABQ in its report AC/2181 dated 11 November 2021 is provided as **Annexure 15**.

**Results**

48. The results components of the programme budget are prepared pursuant to Economic and Social Council resolution 2021/16, which encourages UNITAR to continue to respond to the learning and other capacity development needs in accordance with its mandate and the outcomes of relevant international conferences, and to harmonize its activities with the 2030 Agenda. The results are also aligned with the objectives and sub-objectives of the Institute's strategic framework (revised in 2022), as shown in the **Table 13** below.

**Table 13: Strategic pillars, objectives and sub-objectives and related SDGs**

<b>Pillar</b>	<b>Strategic objective</b>	<b>Sub-objective</b>	<b>Result areas with related primary SDGs</b>
Peace	SO1: Promote peace and just and inclusive societies	Support institutions and individuals to contribute meaningfully to sustainable peace	16
People	SO2: Promote people's well-being and support equitable representation of countries in global decision-making fora	Promote people's wellbeing, including the protection and empowerment of groups that are vulnerable and marginalized	3, 4, 5, 8, 11, 16
		Strengthen representation of countries in special situations in institutions of global governance	
		Promote health for all, particularly the most vulnerable people and countries	
Planet	SO3: Support the conservation, restoration and safeguarding of our planet for present and future generations	Strengthen capacities to foster a green, low-carbon and climate resilient transition	12, 13, 14
		Strengthen capacities to manage dangerous chemicals and wastes in a sound and sustainable manner	
		Improve the conservation and sustainable use of natural resources	

Prosperity	SO4: Promote inclusive and sustainable economic growth	Help countries achieve inclusive and sustainable economic growth	1, 2, 3, 4, 5, 8, 11
Cross fertilization of knowledge and expertise	SO5: Support the indivisible and integrated nature of the 2030 Agenda	Optimize the use of new technology, including geospatial technology, for evidence-based decision-making for human security, peace and socio-economic development	3, 4, 9, 13, 14, 16, 17
		Support coherence and evidence-based policies of the 2030 Agenda	
		Strengthening the transformative power of digital technology and connectivity	

49. Given the crosscutting nature of training and learning, UNITAR plans to contribute to 13 of the 17 SDGs. Forty-three per cent of the 105 programme-level results areas are aligned with Goal 16 (Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels).

## Trained beneficiaries

50. Trained beneficiaries continue to represent UNITAR's key output. Over the course of 2022-2023, UNITAR plans to reach more than 362,740 individuals through various types of training and related activities, representing a 63 per cent increase over the original 2022-2023 programme budget (original) beneficiary outputs of 222,848. The breakdown of beneficiary outputs per objective/sub-objective is provided in **Table 14** below. Fifty-five per cent of these beneficiaries are from planned climate change and green development-related online courses offered through the One UN Climate Change Learn Partnership (UN CC:Learn) and the Partnership for Action on the Green Economy (PAGE). An additional 25 per cent of the planned beneficiary outputs are delivered through the Global Network of affiliated International Training Centres for Authorities and Leaders (CIFAL).

**Table 14: Planned beneficiary outputs by pillar and objectives**

Pillar	Strategic objective	Sub-objective	Planned beneficiary outputs
Peace	SO1: Promote peace and just and inclusive societies	Support institutions and individuals to contribute meaningfully to sustainable peace	20,686
People	SO2: Promote people's well-being	Promote people's wellbeing, including	103,300

	and support equitable representation of countries in global decision-making fora	the protection and empowerment of groups that are vulnerable and marginalized	
		Strengthen representation of countries in special situations in institutions of global governance	91,500 (of which 89,000 are from CIFAL)
		Promote health for all, particularly the most vulnerable people and countries	4,000
Planet	SO3: Support the conservation, restoration and safeguarding of our planet for present and future generations	Strengthen capacities to foster a green, low-carbon and climate resilient transition	208,655 (of which 200,000 are from UN CC:Learn)
		Strengthen capacities to manage dangerous chemicals and wastes in a sound and sustainable manner	2,028
		Improve the conservation and sustainable use of natural resources	0
Prosperity	SO4: Promote inclusive and sustainable economic growth	Help countries achieve inclusive and sustainable economic growth	6,956
Cross fertilization of knowledge and expertise	SO5: Support the indivisible and integrated nature of the 2030 Agenda	Optimize the use of new technology, including geospatial technology, for evidence-based decision-making for human security, peace and socio-economic development	345
		Support coherence and evidence-based policies of the 2030 Agenda	8,660
		Strengthening the transformative power of digital technology and connectivity*	300

## Countries in special situations and gender

51. The Institute will continue to work towards achieving its high-level results by placing emphasis on strengthening the capacities of beneficiaries from developing countries, representing some three-quarters of UNITAR learners. The list of beneficiaries (by country) from learning-related events delivered from 1 January 2020 through 31 December 2021 is provided in **Annexure 16**.

52. UNITAR will continue to monitor the geographic coverage of its beneficiaries with a view to achieving maximum results. In accordance with the 2030 Agenda principles of “leaving no one behind” (LNOB) and “reaching the furthest behind first”, UNITAR will work to increase beneficiaries from countries in special situations, including the least-developed countries (LDCs), the landlocked developing countries (LLDCs), the small island developing States (SIDS) and fragile States and countries emerging from conflict (**Annexure 17**). In 2021, 19 per cent of UNITAR learners came from countries in special situations.
53. The Institute reversed once again the gender imbalance of its beneficiaries in 2021, with a female to male ratio of 58 to 42 with 6 per cent recorded as other (as opposed to 51 to 44 with 5 per cent recorded as other in 2020). In accordance with its strategic objectives, LNOB principles and its gender equality and empowerment of women (GEEW) strategy, UNITAR will continue to emphasize gender and women empowerment in its programming. The programme budget includes 79 per cent of result areas aimed directly at improving GEEW and LNOB.

## Programme developments and adjustments

54. As UNITAR turns to a new two-year cycle, Management has made a number of adjustments to the results components of the programme budget, including some initiatives that have been scaled down and a number of new or redefined results areas and/or indicators. The most significant adjustments include in the present revision are summarized as follows:

Under Strategic Objective (SO) 1 (Peace) UNITAR will continue to increase peace-related programming which now accounts for the Institute’s largest programme portfolio. A number of new initiatives are planned and, the implementation shall be launched in 2023. New thematic area such as Maritime Security, Rule of Law and new geographical beneficiaries (e.g. Libya, Ukraine) will contribute to the growth of the Peacekeeping Programme Unit. Much of UNITAR’s peacekeeping portfolio beneficiaries are located in African countries in or emerging from conflict.

Under SO2 (People) UNITAR has scaled up efforts to strengthen capacity in a manner that supports the improvement of quality-of-life in the countries it serves, tackling issues related to decentralized cooperation, leadership development, social inclusion, public health, road safety, anticorruption, cybersecurity and indigenous issues. The Institute has contributed significantly to the United Nations work on vulnerable populations, particularly by empowering disadvantaged persons in areas related to disability, ageing, youth and migration.

At the forefront of this impetus is UNITAR’s CIFAL Global Network (CGN) of affiliated training centres. The network has grown in 2022 to 25 locations, and will grow in 2023 to 30 centres. The CGN focuses its efforts in providing training to local authorities and local stakeholders, in support of the achievement of the Sustainable Development Goals in the communities it serves. This year the CGN will surpass 100,000



beneficiaries, at no cost for the Institute, as every centre is hosted by a partner organization that covers its costs and pays UNITAR and annual affiliation fee (except when the centre is based in LDC, LLDC or SIDS).

Under a new sub-objective, UNITAR has increased efforts to promote health for all - particularly in the most vulnerable countries- creating the project on health and development, that focuses on strengthening maternal health and nutrition, health data management, universal healthcare coverage, and surgery standards. As part of that effort, the Institute has incubated during the last two years the Global Surgery Foundation (GSF), an internal project that should mature to the point that the GSF should become an autonomous entity under Swiss Law in 2023. This project has mobilized significant financial resources from private sector donors that have allowed for the creation of a global training initiative on value-based healthcare, and other efforts to improve global surgery standards, measure health outcomes, and improve access to plasma in developing countries. The GSF also supports governments to develop national plans for surgical, obstetrics and anaesthesia public services, supporting the achievement of SDG 3.4.

The Division for Multilateral Diplomacy is scaling up its partnerships with the private sector and continuing to strengthen and expand its existing Masters portfolio.

UNITAR will also continue programming under D-NCD, which enables and assists low-resource countries to scale up sustained action on non-communicable diseases (NCDs) through national NCD capacity building, community scale-up of NCD services, improving the availability and affordability of quality-assured NCD supplies through the Defeat-NCD Partnership's Essential Supplies Facility, and providing innovative financing solutions to fund NCD programmes. The Partnership prioritized servicing the 90 low resource countries with an incremental scale-up plan over the next decade. D-NCD is closely-aligned with UNITAR's strategic objective of helping countries to improve the well-being of vulnerable people and will offer scope to collaborate in using technology for learning, improved access to care, and strengthening healthcare systems (e.g. skilling of community volunteers and frontline healthcare workers). The Partnership also provides important linkages to technology and innovation, as well as financing for development. During 2020-21, D-NCD initiated country programming in support of the Ministries of Health of Myanmar, Rwanda and The Gambia. The present budget reflects a downward revision for D-NCD programming in light of the pending EU pillar assessment to enable UNITAR to receive pledged EU funds for this programme at the global and country levels.

Under SO3 (Planet) UNITAR's continued engagement with the One UN CC:Learn Partnership has continued into a fifth phase, with training planned to be delivered to more than 200,000 beneficiaries for the biennium, in addition to continued work on the green economy together with other UN agencies of the Partnership for Action on the Green Economy (PAGE).

As of 1 January 2022 the SCYCLE Programme (formerly UNU) was fully integrated into UNITAR after a transition period of two years. All SCYCLE projects are now fully

executed by UNITAR from its Bonn office. SCYCLE is now a distinct programme unit under the Division for Planet with a full-time manager, who simultaneously also functions as Head of the Bonn Office. All Bonn-based SCYCLE scientists who migrated from UNU to UNITAR are now under UNITAR contracts. There are a few pending issues remaining with regard to accounting and finance, which are to be addressed as part of the establishment of the new ERP. As a genuine science based research programme established under UNITAR, more medium term reforms and adjustments (as may be necessary to effectively perform this function) are under consideration. Recently the Permanent Mission of Germany to the UN confirmed in a Note Verbale the eligibility of the UNITAR Bonn Office to public research funding in Germany, which equals that Office to universities and research institutions in Germany, opening up prospects for research funding.

The Chemicals and Waste Programme Unit (CWM) assists countries to manage and reduce the risk posed by Chemicals and Wastes at all levels. It has developed online courses and train-the-trainers learning platforms. The learning platforms, in particular, include audio-visual materials, trainer's presentations and guidance documents packaged in learning modules which address a very specific issue related to chemicals and waste. These materials have been developed using the chemicals' life cycle approach and provide solid training to stakeholders in some key topics, such as: e-waste, municipal waste, PCB and POPs, Globally Harmonized System of Chemicals Classification and Labelling, among others.

Under SO4 (Prosperity) Management will continue programming under a number of result areas by the Hiroshima Office and the Public Finance and Trade Programme Unit, including financial literacy project, linkages between trade and food security, youth entrepreneurial skills, as well as new projects in partnership with public, private, academic and civil society organizations to upskill and empower women, harness digital finance, and combat corruption and financial crime. Under the Social Development Programme, UNITAR will initiate a new training project to develop knowledge of civil aviation authorities on airport management as engines for economic growth and development).

Under SO5 (Accelerating the implementation of the 2030 Agenda and optimizing technology) UNITAR plans to achieve growth in programming based on an increase in requests for satellite imagery analysis from UN agencies and Member States related to emergency response, and peace and security. In addition, remote project monitoring using satellite analysis has also increased, with a scaled up programming on skills development for national and regional experts to use satellite derived mapping and GIS for disaster risk reduction, climate change adaptation, environmental preservation, and territorial planning and monitoring.

UNITAR will further continue helping countries to accelerate progress on SDGs through more cohesive strategies, inclusive institutions, and better use of data and evidence for decision-making. Its offer of learning tools for stakeholders from public and private sectors has been further expanded to strengthen cross-cutting SDG competencies and empower individuals to work towards global goals.

## Strategic Framework Fund

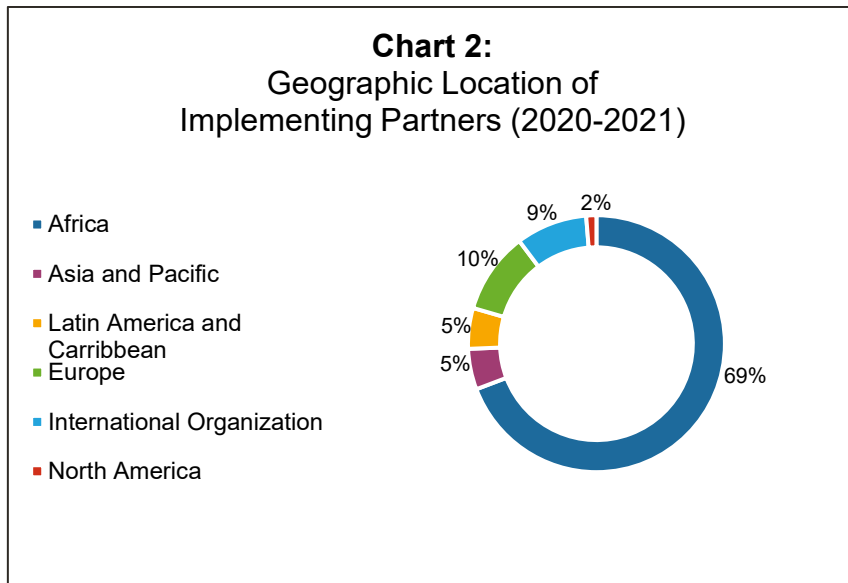
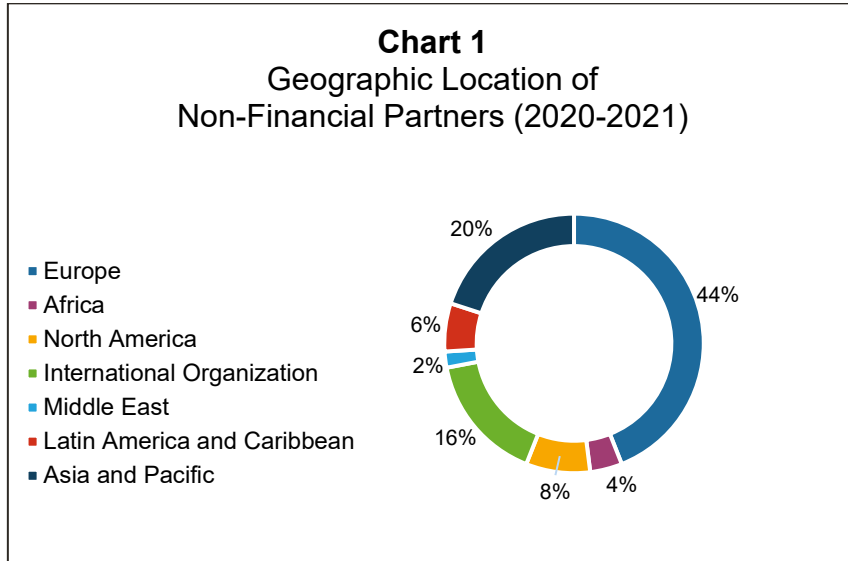
55. The SFF was established by the BOT in 2018 as a pooled funding mechanism to enable donors to support the implementation of the strategic framework and in particular initiatives designed to develop capacities of beneficiaries from countries in special situations. Since its creation, the SFF has supported over 50 projects and initiatives. In conjunction with the present programme budget, amounts have been included under each strategic objective, although the planned results will only be defined once applications are received and approved for funding in accordance with the SFF's governing principles.

## Functional objectives

56. Turning to the functional objectives and linked to the enablers of the strategic framework, UNITAR will continue with the planned result areas with a view to maintaining sound executive leadership, strengthening programming for results, optimizing operational efficiency, increasing and diversifying resources and partnerships, and enhancing communications. The Communications and Information Technology Unit was moved under the Division for Strategic Planning and Performance to increase the unit's strategic focus and help the Institute become a more data-driven organization.

57. Partnerships continue to be an important strategic enabler for UNITAR to deliver results effectively and efficiently. In 2021, of the 991 events delivered, 78 per cent of UNITAR beneficiary outputs were delivered in partnership. Partners range from government agencies, UN entities, other international organizations, foundations, nongovernmental organizations, businesses and universities.

58. The geographic location of partners varies widely, as the **Charts 1 and 2** below show for non-financial partnerships and implementing partnership arrangements. Understandably, the location and other partnership parameters are dependent on project requirements. At present, the largest concentration of implementing partner arrangements are in Africa, given the extensive programming in the area of peace in this region.



## External factors

59. While the COVID-19 pandemic had a significant impact on the delivery of programming during the 2020-2021 biennium and continued to impact programming into the early part of 2022, Management is cautiously optimistic on the outlook for the remainder of the 2022-2023 budget cycle, despite some degree of uncertainty on how the pandemic will evolve and affect programming and operations. Management has successfully mitigated the effects of the pandemic by migrating many residential activities to virtual delivery solutions. Further information on the impact of COVID-19 pandemic on the activities of UNITAR, learnings and how UNITAR has adapted to new ways of working is provided under **Annexure 18**.

60. As an autonomous, voluntary-funded and project-based entity, a significant and recurrent external factor affecting programming and the achievement of planned results is the ability to mobilize income to match budget requirements, as discussed in

previous budget submissions. UNITAR anticipates that this external factor will continue to present resource mobilization challenges as donor countries redirect funds to mitigate the present health pandemic and financial and economic challenges. While this may open up opportunities in some areas such as health-related programming, it may also result in a funding constraint in other areas. UNITAR has also prepared a new Partnerships and Resource Mobilization Strategy (2022-2027) which the BOT endorsed at its Sixty-Second Session in November 2021.

61. The specific result components of the programme budget are presented in **Annexure 21** and aligned according to strategic objectives and sub-objectives of the strategic framework.<sup>1</sup> The 105 programmatic result areas are derived from some 322 projects. New and redefined result areas are indicated with “New!” and “RD”, respectively. Performance against the achievement of the result areas will be measured on the basis of the indicators, targets and key outputs and recorded in the biennial programme performance report.

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<sup>1</sup> Annexure 21 is issued separately as document UNITAR/BOT/63/4.

## Annexures

### Annexure 1: UNITAR Income and Expenditure 2002-2023 (Updated)

<i>Thousands of United States Dollars</i>			
Beinnium	Income	Expenditure	Surplus/(Deficit)
2002-2003	16,603	15,352	1,251
2004-2005	29,136	22,525	6,611
2006-2007	27,333	27,488	-155
2008-2009	34,172	35,026	-854
2010-2011	42,050	42,622	-572
2012-2013	41,134	41,130	4
2014-2015	46,503	49,098	-2,595
2016-2017	51,621	51,899	-278
2018-2019	64,507	54,085	10,422
2020-2021	75,391	73,184	2,207
2022-2023*	73,580	72,496	1,084
2022-2023**	86,002	83,311	2,691

\* Original estimates for the current biennium 2022-2023  
 \*\* Revised estimated for the biennium 2022-2023

## Annexure 2: Structure of the Revised Biennium Budget 2022-2023 – by Programme Areas and by Strategic Objectives

Program Areas	2022-2023 (Originally Proposed )	2022-2023 (Proposed Revisions )	Increase/ (Decrease)	Strategic Objectives					Functional Enablers	Grand Total - Revised biennium budget
				SO1 - Promote peace and just and inclusive societies	SO2 - Promote people's well being and support equitable representatio n of countries in global	SO3 - Support the conservation , restoration and safeguarding of our planet for present and future generations	SO4 - Promote inclusive and sustainable economic growth	SO5 - Promote the indivisible and integrated nature of the 2030 Agenda		
Chemical and Waste Management	2,391,095	2,766,765	375,670			2,766,765				2,766,765
Green Development & Climate Change	4,657,500	4,872,013	214,513			4,872,013				4,872,013
SCYCLE	2,400,769	2,995,750	594,981			2,995,750				2,995,750
Hiroshima Office	3,448,720	3,939,260	490,540	280,689	659,965		2,998,607			3,939,260
Multilateral Diplomacy Program	5,449,600	8,254,053	2,804,453		8,254,053					8,254,053
New York Office	491,054	506,054	15,000	13,054	103,000		270,000	120,000		506,054
Nigeria Project Office	341,456	341,456	0				341,456			341,456
Peace Keeping Training	28,862,000	35,762,176	6,900,176	35,762,176						35,762,176
Peace-making and Conflict prevention	2,224,290	2,159,509	-64,781	2,159,509						2,159,509
Public Finance and Trade Program	780,000	1,637,826	857,826				1,637,826			1,637,826
United Nations Satellite Centre (UNOSAT) Programme	10,326,664	10,562,287	235,623					10,562,287		10,562,287
Social Development Program	4,273,550	5,308,550	1,035,000		4,028,550		200,000	1,080,000		5,308,550
Strategic Implementation of Agenda 2030	2,146,215	2,160,198	13,983					2,160,198		2,160,198
Strategic Framework Fund	2,558,584	2,270,105	-288,479	341,987	692,166	341,987	371,987	521,979		2,270,105
Defeat NCD Partnership	3,228,526	2,466,146	-762,380		2,308,031		25,610	132,505		2,466,146
<b>Sub-total</b>	<b>73,580,023</b>	<b>86,002,149</b>	<b>12,422,126</b>	<b>38,557,415</b>	<b>16,045,764</b>	<b>10,976,516</b>	<b>5,845,485</b>	<b>14,576,969</b>	<b>-</b>	<b>86,002,149</b>
Less Internal Transfers	13,242,274	15,412,512	2,170,238						15,412,512	15,412,512
<b>Sub total ( Programs )</b>	<b>60,337,749</b>	<b>70,589,637</b>	<b>10,251,888</b>	<b>38,557,415</b>	<b>16,045,764</b>	<b>10,976,516</b>	<b>5,845,485</b>	<b>14,576,969</b>	<b>15,412,512</b>	<b>70,589,637</b>
Office of the Executive Director	1,797,741	1,742,020	-55,721						1,742,020	1,742,020
Division for Strategic Planning and	3,279,113	3,704,615	425,502						3,704,615	3,704,615
Division for Operations	5,019,574	4,833,381	-186,193						4,833,381	4,833,381
Institutional Operating Expenses ( IOE)	1,687,000	2,019,605	332,605						2,019,605	2,019,605
General Operating Expenses (GOE)	374,420	422,100	47,680						422,100	422,100
<b>Sub total ( Functional Enablers )</b>	<b>12,157,848</b>	<b>12,721,721</b>	<b>563,873</b>						<b>12,721,721</b>	<b>12,721,721</b>
<b>GRAND TOTAL</b>	<b>72,495,597</b>	<b>83,311,358</b>	<b>10,815,761</b>	<b>38,557,415</b>	<b>16,045,764</b>	<b>10,976,516</b>	<b>5,845,485</b>	<b>14,576,969</b>	<b>-2,690,791</b>	<b>83,311,358</b>
<b>% OF TOTAL</b>				<b>46%</b>	<b>19%</b>	<b>13%</b>	<b>7%</b>	<b>17%</b>	<b>-3%</b>	<b>100%</b>

**Annexure 3: Proposed Revised Biennium Budget 2022-2023 - by Programme Units and Gender Markers**

Program Areas/ Gender Markers	0 = Outputs/Projects not expected to contribute noticeably to Gender Equality	1 = Outputs/Projects will contribute in some way to Gender Equality, but not significantly	2 = Outputs/Projects that have Gender Equality as significant objective	3 = Outputs/Projects that have Gender Equality as principal objective	Grand Total	% of Total UNITAR Revised Budget	% of total original budget	Variance
Chemical and Waste Management	130,938	2,267,438	368,390	-	2,766,765	3%	2%	1%
Green Development & Climate Change	337,195	3,564,937	944,496	25,385	4,872,013	6%	6%	-1%
SCYCLE	-	2,995,750	-	-	2,995,750	3%		
Hiroshima Office	-	609,409	3,329,852	-	3,939,260	5%	5%	-1%
Multilateral Diplomacy Program	-	8,254,053	-	-	8,254,053	10%	8%	2%
New York Office	-	60,000	401,054	45,000	506,054	1%	0%	0%
Nigeria Project Office	241,456	100,000	-	-	341,456	0%	2%	-1%
Peace Keeping Training	2,140,706	29,587,459	3,432,920	601,090	35,762,176	42%	14%	27%
Peace-making and Conflict prevention	-	-	2,159,509	-	2,159,509	3%	4%	-2%
Public Finance and Trade Program	-	1,027,870	609,956	-	1,637,826	2%	1%	1%
Satellite Analysis and Applied Research	2,783,859	7,778,428	-	-	10,562,287	12%	2%	10%
Social Development Program		4,650,388	658,162		5,308,550	6%	6%	0%
Strategic Implementation of Agenda 2030	52,326	73,579	2,034,293	-	2,160,198	3%	3%	0%
Strategic Framework Fund		179,992	2,090,113		2,270,105	3%	5%	-3%
Defeat NCD Partnership	-	-	2,466,146	-	2,466,146	3%	41%	-38%
<b>Total Programmes</b>	<b>5,686,481</b>	<b>61,149,302</b>	<b>18,494,892</b>	<b>671,475</b>	<b>86,002,149</b>	<b>100%</b>	<b>100%</b>	<b>0%</b>
% of total revised budget	7%	71%	22%	1%	100%	93%		
% of total original budget	3%	65%	29%	3%	100%		97%	
<b>Variance</b>	<b>4%</b>	<b>6%</b>	<b>-7%</b>	<b>-2%</b>	<b>0%</b>			<b>-4%</b>



## Annexure 4: Proposed Revised Biennium Budget 2022-2023 - by Programme Units and Cost Categories

Program Areas	Approved (revised) budget 2020-2021	2022-2023 Budget (Proposed) - USD	Increase/ (Decrease) - USD	Knowledge content development	Direct Activities	Direct Activities (Grantouts)	Operating Activities	Direct implementation support costs (DSC)	Program Support Costs (PSC)	Total
Chemical and Waste Management	2,391,095	2,766,765	375,670	1,044,060	1,042,056	-	185,208	315,374	180,067	2,766,765
Green Development & Climate Change	4,657,500	4,872,013	214,513	2,658,288	1,007,567	129,800	205,883	554,102	316,372	4,872,013
SCYCLE	2,400,769	2,995,750	594,981	1,751,631	689,451	20,000	-	340,344	194,324	2,995,750
Hiroshima Office	3,448,720	3,939,260	490,540	1,118,191	1,627,554	-	487,646	449,323	256,547	3,939,260
Multilateral Diplomacy Program	5,449,600	8,254,053	2,804,453	2,479,367	3,708,079	240,000	346,265	942,315	538,026	8,254,053
New York Office	491,054	506,054	15,000	104,500	221,670	-	88,794	57,983	33,106	506,054
Nigeria Project Office	341,456	341,456	0	-	185,354	94,640	-	39,124	22,338	341,456
Peace Keeping Training	28,862,000	35,762,176	6,900,176	6,826,766	7,726,274	14,120,715	668,089	4,086,878	2,333,454	35,762,176
Peace-making and Conflict prevention	2,224,290	2,159,509	-64,781	1,051,553	722,248	-	-	245,523	140,185	2,159,509
Public Finance and Trade Program	780,000	1,637,826	857,826	716,069	327,879	203,400	97,799	186,306	106,374	1,637,826
United Nations Satellite Centre (UNOSAT) Programme	10,326,664	10,562,287	235,623	3,528,151	4,177,929	244,181	718,345	1,205,428	688,254	10,562,287
Social Development Program	4,273,550	5,308,550	1,035,000	1,862,945	2,186,145	39,943	272,978	602,522	344,017	5,308,550
Strategic Implementation of Agenda 2030	2,146,215	2,160,198	13,983	885,582	779,654	-	108,345	234,465	152,151	2,160,198
Strategic Framework Fund	2,558,584	2,270,105	-288,479	816,857	1,045,855	-	1,100	258,627	147,666	2,270,105
Defeat NCD Partnership	3,228,526	2,466,146	-762,380	909,046	1,002,070	-	113,715	276,485	164,831	2,466,146
<b>Sub-total</b>	<b>73,580,023</b>	<b>86,002,149</b>	<b>12,422,126</b>	<b>25,753,006</b>	<b>26,449,786</b>	<b>15,092,679</b>	<b>3,294,167</b>	<b>9,794,800</b>	<b>5,617,712</b>	<b>86,002,149</b>
Less Internal Transfers	13,242,274	15,412,512						9,794,800	5,617,712	15,412,512
<b>Sub total ( Programs )</b>	<b>60,337,749</b>	<b>70,589,637</b>		<b>25,753,006</b>	<b>26,449,786</b>	<b>15,092,679</b>	<b>3,294,167</b>	<b>-</b>	<b>-</b>	<b>70,589,637</b>
Office of OED	1,797,741	1,742,020	-55,721						1,742,020	1,742,020
Division for Strategic Planning and Performance	3,279,113	3,704,615	425,502						3,704,615	3,704,615
Division for Operations	5,019,574	4,833,381	-186,193						4,833,381	4,833,381
Institutional Operating Expenses (IOE)	1,687,000	2,019,605	332,605						2,019,605	2,019,605
General Operating Expenses (GOE)	374,420	422,100	47,680						422,100	422,100
<b>Sub total ( Operations )</b>	<b>12,157,848</b>	<b>12,721,721</b>	<b>563,873</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,721,721</b>	<b>12,721,721</b>
<b>GRAND TOTAL</b>	<b>72,495,597</b>	<b>83,311,358</b>	<b>10,815,761</b>	<b>25,753,006</b>	<b>26,449,786</b>	<b>15,092,679</b>	<b>3,294,167</b>	<b>-</b>	<b>12,721,721</b>	<b>83,311,358</b>
<b>% of total</b>				<b>30%</b>	<b>31%</b>	<b>18%</b>	<b>4%</b>	<b>11%</b>	<b>7%</b>	<b>100%</b>

## Annexure 5: Summary of the Income and Expenditure Projections for the Biennium 2022-2023

Details	Original budget 2022-2023	Revised budget by year			
		2022	2023	2022-2023 Budget (Proposed) - USD	Change - USD
Program Contribution	73,580,023	41,650,998	44,351,151	86,002,149	12,422,126
Program Expenditure	60,337,749	34,183,811	36,405,826	70,589,637	10,251,888
<b>Cost recovery</b>	<b>13,242,274</b>	<b>7,467,187</b>	<b>7,945,326</b>	<b>15,412,512</b>	<b>2,170,238</b>
<b>General Fund Expenses: *</b>					
Office of OED	1,797,741	859,553	882,467	1,742,020	-55,721
Division for Strategic Planning and Performance	3,279,113	1,426,974	2,277,641	3,704,615	425,502
Division for Operations *	5,019,574	2,202,368	2,631,012	4,833,381	-186,193
Institutional Operating Expenses ( IOE)	1,687,000	1,016,605	1,003,000	2,019,605	332,605
General Operating Expenses (GOE)	374,420	214,300	207,800	422,100	47,680
<b>Total Expenditure</b>	<b>12,157,849</b>	<b>5,719,800</b>	<b>7,001,920</b>	<b>12,721,721</b>	<b>563,873</b>
<i>Innovation and Business Development Fund</i>		250,000	250,000	500,000	(500,000)
<i>Legal Liability Fund</i>		250,000	250,000	500,000	(500,000)
<b>Cost recovery Surplus/ Deficit</b>	<b>1,084,425</b>	<b>1,747,386</b>	<b>443,405</b>	<b>1,690,791</b>	<b>606,366</b>
<b>Supplementary income to the General Fund:</b>					
Add Unearmarked contribution to General Fund	450,000	225,000	225,000	450,000	0
<b>Total Supplement to Cost Recovery Gap/Surplus</b>	<b>450,000</b>	<b>225,000</b>	<b>225,000</b>	<b>450,000</b>	<b>0</b>
<b>Net addition / (Deficit) to Equity during the biennium</b>	<b>1,534,425</b>	<b>1,972,386</b>	<b>668,405</b>	<b>2,140,791</b>	<b>606,366</b>
* Further , effective biennium 2022-2023, the Communication and Information Technology Support Unit ( CITSU) has been structurally added to the Division of Strategic Planning and Performance Division.					

## Annexure 6: Projection of Operational Reserve for 2022-2023 in Comparison to Biennia 2016-2021 Actuals

Details	USD '000							
	2016	2017	2018	2019	2020	2021	2022-2023 Budget (Originally proposed - USD)	2022-2023 Budget (Revised Proposal (USD))
<b>Operational Reserve - Opening Balance</b>	2,401	2,168	1,617	1,888	2,267	3,303	4,060	5,930
Program Support Costs ( PSC) Earned	1,364	1,782	1,690	1,802	2,150	2,688	4,812	9,795
Direct Implemetation Support Costs ( DSC) Earned	2,059	2,157	2,865	2,980	3,689	4,679	8,431	5,618
<b>Total Cost Recovery</b>	<b>3,423</b>	<b>3,939</b>	<b>4,555</b>	<b>4,782</b>	<b>5,839</b>	<b>7,367</b>	<b>13,243</b>	<b>15,413</b>
Indirect Costs *	1,260	1,278	1,441	1,400	1,464	1,602	6,062	7,552
Direct Costs	2,954	3,373	3,170	3,307	3,614	3,522	6,096	5,170
<b>Total Operating Costs</b>	<b>4,214</b>	<b>4,651</b>	<b>4,611</b>	<b>4,707</b>	<b>5,078</b>	<b>5,124</b>	<b>12,158</b>	<b>12,722</b>
<b>Cost recovery Surplus/ Deficit</b>	<b>-791</b>	<b>-712</b>	<b>-56</b>	<b>75</b>	<b>761</b>	<b>2,243</b>	<b>1,084</b>	<b>1,691</b>
<b>Un-earmarked Funds ( IPSAS )</b>	<b>558</b>	<b>161</b>	<b>327</b>	<b>304</b>	<b>275</b>	<b>384</b>	<b>450</b>	<b>450</b>
<b>Net addition/ ( use) of reserve</b>	<b>-233</b>	<b>-551</b>	<b>271</b>	<b>379</b>	<b>1,036</b>	<b>2,627</b>	<b>1,534</b>	<b>2,141</b>
<b>Operational Reserve - Closing Balance</b>	<b>2,168</b>	<b>1,617</b>	<b>1,888</b>	<b>2,267</b>	<b>3,303</b>	<b>5,930</b>	<b>5,595</b>	<b>8,071</b>
<b>Operational Reserve - Closing Equiv. Months</b>	<b>7.60</b>	<b>4.93</b>	<b>5.16</b>	<b>6.19</b>	<b>7.81</b>	<b>13.89</b>	<b>11.04</b>	<b>15.23</b>

\* UNITAR , with its highly centralized support structure and overlapping functions by the operating units, was hitherto managed iits costs in a pooled form . are now being rationalized to account for and calculate these seperately . UNITAR is currently undergoing a pillar-assessment by the European Union for prospects of increase in funding and so UNITAR management is working on developing an alternate cost recovery model to address the issues of transparency, traceability, competitiveness, and strict compliances with European Union as they relate to its costs of providing support services to the programme areas. Until 2021 , Indirect costs were shown only to include cost of the Office of the Executive Director + Division for Strategic Planning & Performance + expenses related to Board of Trustees. The rest of the institutional overheads were being presented as grouped as direct costs . From 2022 onwards, in alignmnet with the cost recovery rationalization, the institutional overheads will also transparently include portion of the Chiefs of Human Resources, Finance and Budget to reflect their overlapping institutional work along with their direct implementation support . Further , effective biennium 2022-2023, the Communication and Information Technology Support Unit ( CITSU) has been structurally added to the Division of Strategic Planning and Performance Division, which cost will be part of the institutes' indirect costs/overhead .

## Annexure 7A: Update of the Actual expenses from 1st January 2020 to 31st December 2020 - Month-wise - **General Fund**

Budget Line/Accounting Period	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Acquisition, rental and maintenance of IT equipment and software											4,070	2,255	6,325
ACTUARIAL VALUATION												13,776	13,776
ASHI costs and provisions				8,356						26,580		11,519	46,455
Audio visual, printing and production costs	4,410							502			4,874	3,594	13,381
Audit Fees				57,447									57,447
Communication and Audio visual - Acquisition, subscription and usage fees	3,292	4,482	2,674	1,313	7,245	14,883	13,301	19,337	10,791	18,059	8,376	25,898	129,653
Consultants & trainees	7,593	29,054	68,825	11,972	43,898	48,826	41,932	55,007	42,843	85,754	56,447	83,035	575,187
Contractual Services - Companies							13,127					-	13,127
Financial Disclosure Programme								2,415					2,415
Furniture									289				289
Insurance	1,388					2,539	610	167	7,258			6,542	18,504
Miscellaneous Expenses							495	2,228	30			(290)	2,464
Reimbursement costs for support services							47,954	-	196,445	31,708		75,522	351,629
Rental & Maintenance - Premises	(3,965)	(546)	163,487	13,698		40,899		102,586		98	17,761	28,054	362,072
Rental and maintenance of other office equipment	(0)	(940)							56			884	-
Staff salaries and entitlements	258,665	270,768	273,932	268,485	272,461	275,536	286,369	288,945	286,865	319,947	284,785	285,399	3,372,157
Supplies including operational maps		1,476	2			1,301	332	-	289	1,293	819	365	5,877
Transport, shipping and handling fees			69				57		-	22	702	1,264	2,114
Travel	2,308	4,292	128				232					142	7,102
Workshops/Trainings/Learning	(583)	(551)				820	437					600	723
<b>Grand Total</b>	<b>273,109</b>	<b>308,035</b>	<b>509,117</b>	<b>361,272</b>	<b>323,604</b>	<b>384,802</b>	<b>404,848</b>	<b>471,188</b>	<b>544,865</b>	<b>483,460</b>	<b>377,835</b>	<b>538,558</b>	<b>4,980,695</b>

## Annexure 7B: Update of the Actual expenses from 1st January 2020 to 31st December 2020 - Month-wise - Programmes

Budget Line/Accounting Period	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Acquisition, rental and maintenance of IT equipment and software	14,069	-	2,388	31,575	31	(29,200)		170	32,675	(6,415)	11,639	12,473	69,404
Audio visual, printing and production costs	22,994	1,310	14,936	32,062	921	2,340	2,032	23,183	56,800	33,996	49,575	180,669	420,818
Communication and Audio visual - Acquisition, subscription and usage fees	14,177	35,850	40,462	20,165	14,678	13,110	19,927	11,828	26,076	42,811	13,422	34,891	287,397
Consultants & trainees	235,489	487,771	834,536	325,234	525,211	601,086	686,777	640,859	790,520	733,193	861,478	1,834,073	8,556,226
Contractual Services - Companies			3,777	28						1,459		170,082	175,346
Fellows Salaries	52,210	114,082	95,821	137,203	121,936	119,089	95,395	140,630	104,944	137,716	120,712	161,917	1,401,655
Financial Disclosure Programme								4,140					4,140
Furniture	2,163	2,122							734			21,336	26,354
Grants to Implementing partners	(257,199)	202,368	184,389	584,884	133,920		153,455	34,288	333,779	(7,603)	(64,785)	4,483,847	5,781,344
Hospitality/Catering	(403)	1,216		68									881
Insurance	28,865		1,718	630	637	9,749	45,779	6,193	11,049	1,667	1,271	58,245	165,802
Miscellaneous Expenses	845	1,785	302	1,486	933	2,059	864	1,068	1,345	2,606	542	18,999	32,834
Reimbursement costs for support services	4,743		66	1,138			9,947	-		507	2,739	(16,446)	2,695
Rental & Maintenance - Premises	8,071	546	25,901	53,535	36,922	14,827	59,126	247,077	396	19,784	240,672	160,103	866,959
Rental and maintenance of other office equipment		940			0		3,545	0	967	193	0	42,015	47,660
Staff salaries and entitlements	590,373	549,145	575,536	542,387	519,661	520,665	539,313	512,229	582,638	543,273	562,378	626,198	6,663,797
Supplies including operational maps	962	7,295	6,547	1,792	2,513	15,162	127,978	12,467	6,617	19,027	34,868	803,220	1,038,450
Transport, shipping and handling fees	(148)		2,236	1,702	517	132	613	874	710	1,075	2,322	15,091	25,123
Travel	67,136	149,871	77,472	22,118	5,375	2,653	1,373	14,125	33,780	9,060	76,946	63,982	523,892
Workshops/Trainings/Learning	199,631	243,651	216,990	45,194	2,741	35,270	17,963	28,277	21,497	36,158	40,613	147,429	1,035,415
<b>Grand Total</b>	<b>983,978</b>	<b>1,797,954</b>	<b>2,083,075</b>	<b>1,801,202</b>	<b>1,365,997</b>	<b>1,306,942</b>	<b>1,764,087</b>	<b>1,677,407</b>	<b>2,004,528</b>	<b>1,568,506</b>	<b>1,954,392</b>	<b>8,818,124</b>	<b>27,126,192</b>

## Annexure 7C: Update of the Actual expenses from 1st January 2021 to 31st December 2021 - Month-wise - General Fund

Details of Expenses/Month	Jan	Feb	Mar	April	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Acquisition, rental and maintenance of IT equipment and software			2,231	288	0	6,167	916	74		85	3,482	4,653	17,897
Actuarial Valuation	-	-	-	-	-	-	-	-	-			9,887	9,887
Audio visual, printing and production costs	-			60						3,060	33	1,491	4,644
Audit Fees						57,447						-	57,447
Communication and Audio visual - Acquisition, subscription and usage fees	9,988	5,376	1,508	1,048	(14,097)	3,212	6,030	149	(1,552)	9,638	3,957	934	26,192
Consultants & trainees	21,938	32,723	33,734	33,510	34,637	26,696	49,594	26,351	25,003	52,878	19,679	59,546	416,288
Contractual Services - Companies	(22,320)	8,674	8,337	32,987	19,755	15,008	(27,556)	20,260	3,996	16,430	12,739	41,641	129,951
Fellows Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-
Financial Disclosure Program	-	-	-	-	-	-	-	-	2,415	-	-	-	2,415
Furniture	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants to Implementing partners	-	-	-	-	-	-	-	-	-	-	-	-	-
Hospitality/Catering	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance			2,221		1,403	1,523					1,621	6,711	13,479
Miscellaneous Expenses		20		(0)	(0)		(0)				3,064	1,300	4,382
Reimbursement costs for support services	-					26,952	2,160	124,806	53,376			176,539	383,833
Rental & Maintenance - Premises			803	74,329	99	78,167		298		75,287	578	72,163	301,723
Rental and maintenance of other office equipment		175				154			128		117	172	745
Staff salaries and entitlements	278,937	280,383	272,935	271,087	311,966	287,681	283,141	286,206	311,948	280,051	295,947	282,022	3,442,305
Supplies including operational maps			216	1,322							334	707	2,579
Transport, shipping and handling fees			375	674	351	391		701		338	705	724	4,257
Travel			663						4,902		13,392	4,659	23,615
UNV	-	-	-	-	-	-	-	-	-	-	-	-	-
Workshops/Trainings/Learning	-				2,642	600	1,449		600			4,756	10,047
<b>Grand Total</b>	<b>288,544</b>	<b>327,351</b>	<b>323,021</b>	<b>415,304</b>	<b>356,756</b>	<b>503,999</b>	<b>315,733</b>	<b>458,844</b>	<b>400,815</b>	<b>437,767</b>	<b>355,649</b>	<b>667,903</b>	<b>4,851,685</b>
<b>% OF TOTAL</b>	<b>6%</b>	<b>7%</b>	<b>7%</b>	<b>9%</b>	<b>7%</b>	<b>10%</b>	<b>7%</b>	<b>9%</b>	<b>8%</b>	<b>9%</b>	<b>7%</b>	<b>14%</b>	<b>100%</b>

## Annexure 7D: Update of the Actual expenses from 1st January 2021 to 31st December 2021 - Month-wise - Programmes

Details of Expenses/Month	Jan	Feb	Mar	April	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Acquisition, rental and maintenance of IT equipment and software	14,987	(1,316)	(12,699)	96,862	81,862	824	37,861	40,842	2,939	(10,464)	3,969	71,299	326,965
Actuarial Valuation	-	-	-	-	-	-	-	-	-	-	-	-	-
Audio visual, printing and production costs	(66,953)	72,039	28,895	95,964	37,624	46,640	5,439	26,441	17,576	41,373	34,615	117,093	456,746
Audit Fees	-	-	-	-	-	-	-	-	-	-	-	-	-
Communication and Audio visual - Acquisition, subscription and usage fees	68,639	7,191	50,560	58,801	52,484	29,469	11,112	13,252	19,940	20,169	38,800	(17,472)	352,945
Consultants & trainees	438,906	887,313	940,987	1,194,073	678,759	824,186	896,689	844,855	749,071	948,258	916,844	1,562,581	10,882,521
Contractual Services - Companies	(170,082)		170,082		839	1,200	35,878	(10,835)	1,164		4,059	32,987	65,293
Fellows Salaries	97,699	119,150	100,715	170,518	94,804	133,819	125,682	128,294	90,674	157,145	89,636	184,275	1,492,411
Financial Disclosure Program	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture				11,437				328				173	11,938
Grants to Implementing partners	(206,259)	134,467	114,029	90,472	320,117	214,499	36,124	42,945	41,105	713,335	1,913,108	3,533,271	6,947,213
Hospitality/Catering							259						259
Insurance	3,567	1,627	14,187	8,605	7,450	32,913	935	2,397	2,232	1,180	29,622	23,201	127,916
Miscellaneous Expenses	2,580	2,756	2,846	1,445	2,269	3,128	1,217	1,256	3,282	5,446	1,180	5,528	32,934
Reimbursement costs for support services	(485)	1,826		917	4,700	17	1,555	422	4,140		3,209	14,923	31,225
Rental & Maintenance - Premises	(52,550)	27,323	1,652	183,993	692	198,496	169	39,357	8,417	227,754	2,248	196,239	833,791
Rental and maintenance of other office equipment		30,466		560	45	1,107			1,340	(4,645)	1,230	34,811	64,914
Staff salaries and entitlements	802,068	623,750	617,954	610,474	638,558	646,476	597,928	665,058	705,113	779,198	739,378	938,412	8,364,367
Supplies including operational maps	14,959	72,226	9,929	55,525	39,496	22,993	11,509	26,388	19,429	46,229	5,490	54,237	378,409
Transport, shipping and handling fees		625	20,330	49	115	141	424					931	22,615
Travel	58,083	32,789	30,460	17,854	53,267	50,358	36,318	53,753	40,000	65,125	95,583	59,678	593,268
UNV		9,437	30,057	20,378	11,903	15,426	10,489	9,672	8,432	8,353	7,756	6,367	138,269
Workshops/Trainings/Learning	(36,790)	49,477	56,048	31,053	30,068	39,662	54,227	24,183	67,650	47,908	54,751	313,823	732,060
<b>Grand Total</b>	<b>968,368</b>	<b>2,071,145</b>	<b>2,176,030</b>	<b>2,648,980</b>	<b>2,055,053</b>	<b>2,261,354</b>	<b>1,863,815</b>	<b>1,908,609</b>	<b>1,782,504</b>	<b>3,046,365</b>	<b>3,941,479</b>	<b>7,132,357</b>	<b>31,856,058</b>
<b>% OF TOTAL</b>	<b>3%</b>	<b>7%</b>	<b>7%</b>	<b>8%</b>	<b>6%</b>	<b>7%</b>	<b>6%</b>	<b>6%</b>	<b>6%</b>	<b>10%</b>	<b>12%</b>	<b>22%</b>	<b>100%</b>
<b>Over all</b>	<b>1,256,912</b>	<b>2,398,496</b>	<b>2,499,051</b>	<b>3,064,285</b>	<b>2,411,809</b>	<b>2,765,352</b>	<b>2,179,548</b>	<b>2,367,453</b>	<b>2,183,319</b>	<b>3,484,132</b>	<b>4,297,127</b>	<b>7,800,260</b>	<b>36,707,743</b>
<b>% OF TOTAL</b>	<b>3%</b>	<b>7%</b>	<b>7%</b>	<b>8%</b>	<b>7%</b>	<b>8%</b>	<b>6%</b>	<b>6%</b>	<b>6%</b>	<b>9%</b>	<b>12%</b>	<b>21%</b>	<b>100%</b>

## Annexure 7E: Update of the month-wise actual expenses from 1st January 2022 to 31st July 2022 + Forecast for the final months - General Fund

Details of Expenses/Month	Jan	Feb	Mar	April	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Acquisition, rental and maintenance of IT equipment and software					935		4,186			9,100			14,221
Actuarial Valuation												14,000	14,000
Audio visual, printing and production costs	112				76				5,500			5,500	11,188
Audit Fees					57,447								57,447
Communication and Audio visual - Acquisition, subscription and usage fees	5,131	543	(4,900)	20,696	4,794	936	(1,856)	30,000	2,000	2,000	2,000	30,000	91,344
Consultants & trainees	24,139	51,846	36,268	44,105	31,894	43,123	36,884	62,000	62,000	62,000	62,000	62,000	578,259
Contractual Services - Companies		(4,177)	(4,893)	19,256	25,396	1,934	(3,830)		26,000			25,000	84,685
Fellows Salaries													-
Financial Disclosure Program												2,820	2,820
Furniture										300			300
Grants to Implementing partners													-
Hospitality/Catering													-
Insurance		435			3,335		332		7,500		4,000	4,000	19,602
Machinery and Equipment			669										669
Miscellaneous Expenses				884		(0)			1,600		1,600		4,084
Reimbursement costs for support services	(119,544)		119,544		16	27,276	1,725		65,000			326,000	420,017
Rental & Maintenance - Premises				76,296		377	76,411			80,000		155,000	388,083
Rental and maintenance of other office equipment					312						200		512
Staff salaries and entitlements	284,743	286,348	285,305	277,001	272,682	265,324	282,610	406,000	406,000	406,000	406,000	406,000	3,984,013
Supplies including operational maps					418		660		2,000		2,000		5,078
Transport, shipping and handling fees									2,300			1,500	3,800
Travel				3,502	2,759	14,183	3,460		1,500	2,500	4,000	1,900	33,803
UNV													-
Workshops/Trainings/Learning					1,675	700			1,800		1,700		5,875
<b>Grand Total</b>	<b>194,581</b>	<b>334,995</b>	<b>431,994</b>	<b>441,739</b>	<b>401,738</b>	<b>353,851</b>	<b>400,582</b>	<b>498,000</b>	<b>583,200</b>	<b>561,900</b>	<b>483,500</b>	<b>1,033,720</b>	<b>5,719,800</b>
<b>% OF TOTAL</b>	<b>3%</b>	<b>6%</b>	<b>8%</b>	<b>8%</b>	<b>7%</b>	<b>6%</b>	<b>7%</b>	<b>9%</b>	<b>10%</b>	<b>10%</b>	<b>8%</b>	<b>18%</b>	<b>100%</b>



## Annexure 7F: Update of the month-wise actual expenses from 1st January 2022 to 31st July 2022 + Forecast for the final months - Programmes

Details of Expenses/Month	Jan	Feb	Mar	April	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Acquisition, rental and maintenance of IT equipment and software	11,592	5,093	56,494	5,525	10,812	5,279	47,295	15,420	15,420	15,420	15,420	15,420	219,190
Actuarial Valuation					(1,280)								(1,280)
Audio visual, printing and production costs	(13,040)	11,031	45,597	34,317	1,117	40,923	13,886	66,400	75,000	75,000	75,000	85,000	510,230
Audit Fees													-
Communication and Audio visual - Acquisition, subscription and usage fees	41,582	10,849	18,289	19,018	13,210	25,578	30,186	42,400	42,400	42,400	42,400	42,400	370,712
Consultants & trainees	346,781	908,862	777,112	889,949	893,763	814,418	855,797	1,140,000	1,150,000	1,150,000	1,150,000	1,150,000	11,226,683
Contractual Services - Companies	173	4,177	5,708	5,437	19,685	11,183	3,840	19,000	20,000	5,000	25,000	25,000	144,204
Fellows Salaries	86,521	104,629	118,311	140,894	83,337	130,433	104,209	183,200	183,200	183,200	183,200	183,200	1,684,335
Financial Disclosure Program											2,500		2,500
Furniture						864		1,000			17,052		18,916
Grants to Implementing partners	(2,528)	35,741	285,452	205,574	47,638	98,675	108,980	1,318,200	1,300,000	1,300,000	1,300,000	1,370,000	7,367,731
Hospitality/Catering						159	1,983						2,142
Insurance	6,475	6,626	565	2,746	32,235	46	13,903	19,000	20,000	6,000	30,000	21,000	158,595
Machinery and Equipment			91,251										91,251
Miscellaneous Expenses	3,544	2,960	2,252	2,260	6,010	23,359	2,589	200	2,200	2,200	2,200	2,200	51,973
Reimbursement costs for support services	(11,385)	1,394	57			57	4,505	1,156		668		20,000	16,452
Rental & Maintenance - Premises	33,282	-	11,624	231,609	4,567	778	268,179	97		205,000		221,742	976,878
Rental and maintenance of other office equipment			-		968	185			1,000			1,500	3,653
Staff salaries and entitlements	798,764	829,429	840,593	795,867	785,921	790,823	776,240	613,785	613,785	613,785	613,785	613,785	8,686,562
Supplies including operational maps	(4,495)	770	7,056	25,372	3,234	4,535	19,636	5,000		25,000	21,238	750,000	857,345
Transport, shipping and handling fees			650	351		1,788	3,578	4,319	4,319	4,319	4,319	4,319	27,963
Travel	31,375	46,343	73,186	65,815	63,347	94,029	80,201	60,000	19,700	19,700	19,713	75,000	648,409
UNV	11,114	7,132	4,501	4,273	3,796		1,311		8,415	8,411	16,823	8,411	74,187
Workshops/Trainings/Learning	(3,715)	43,111	23,405	132,826	78,376	88,888	88,767	118,700	115,000	112,000	133,000	114,820	1,045,178
<b>Grand Total</b>	<b>1,336,039</b>	<b>2,018,147</b>	<b>2,362,105</b>	<b>2,561,832</b>	<b>2,046,735</b>	<b>2,132,001</b>	<b>2,425,085</b>	<b>3,607,877</b>	<b>3,570,439</b>	<b>3,768,103</b>	<b>3,651,651</b>	<b>4,703,797</b>	<b>34,183,811</b>
<b>% OF TOTAL</b>	<b>4%</b>	<b>6%</b>	<b>7%</b>	<b>7%</b>	<b>6%</b>	<b>6%</b>	<b>7%</b>	<b>11%</b>	<b>10%</b>	<b>11%</b>	<b>11%</b>	<b>14%</b>	<b>100%</b>
<b>Over all</b>	<b>1,530,620</b>	<b>2,353,142</b>	<b>2,794,099</b>	<b>3,003,571</b>	<b>2,448,473</b>	<b>2,485,852</b>	<b>2,825,667</b>	<b>4,105,877</b>	<b>4,153,639</b>	<b>4,330,003</b>	<b>4,135,151</b>	<b>5,737,517</b>	<b>39,903,611</b>
<b>% OF TOTAL</b>	<b>4%</b>	<b>6%</b>	<b>7%</b>	<b>8%</b>	<b>6%</b>	<b>6%</b>	<b>7%</b>	<b>10%</b>	<b>10%</b>	<b>11%</b>	<b>10%</b>	<b>14%</b>	<b>100%</b>

**Annexure 7-G: Update of the month-wise actual expenses from 1st January 2023 to 31st December 2023 – General Fund**

Details of Expenses/Month	Jan	Feb	Mar	April	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Acquisition, rental and maintenance of IT equipment and software	-	-	-	-	1,144	-	5,122	-	-	11,136	-	-	17,402
Actuarial Valuation	-	-	-	-	-	-	-	-	-	-	-	16,909	16,909
Audio visual, printing and production costs	128	-	-	-	87	-	-	-	6,315	-	-	6,315	12,845
Audit Fees	-	-	-	-	82,214	-	-	-	-	-	-	-	82,214
Communication and Audio visual - Acquisition, subscription and usage fees	6,229	659	-	19,176	5,820	1,137	-	34,167	2,428	2,428	2,428	36,420	110,892
Consultants & trainees	29,575	63,523	44,437	54,039	39,077	52,835	45,192	75,964	75,964	75,964	75,964	75,964	708,501
Contractual Services - Companies	-	-	-	18,355	24,958	2,354	-	-	26,987	-	-	30,432	103,086
Fellows Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-
Financial Disclosure Program	-	-	-	-	-	-	-	-	-	-	-	3,456	3,456
Furniture	-	-	-	-	-	-	-	-	-	205	-	-	205
Grants to Implementing partners	-	-	-	-	-	-	-	-	-	-	-	-	-
Hospitality/Catering	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance	-	507	-	-	3,888	-	387	-	8,745	-	4,664	4,664	22,855
Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Expenses	-	-	-	1,063	-	-	-	-	1,924	-	1,924	-	4,911
Reimbursement costs for support services	-	-	-	-	20	34,188	2,162	-	81,473	-	-	408,618	526,462
Rental & Maintenance - Premises	-	-	-	91,702	-	462	93,843	-	-	98,251	-	190,360	474,619
Rental and maintenance of other office equipment	-	-	-	-	327	-	-	-	-	-	210	-	538
Staff salaries and entitlements	348,536	350,501	349,224	339,059	333,773	324,766	345,925	496,959	496,959	496,959	496,959	496,959	4,876,581
Supplies including operational maps	-	-	-	-	496	-	784	-	2,375	-	2,375	-	6,031
Transport, shipping and handling fees	-	-	-	-	-	-	-	-	2,767	-	-	1,805	4,572
Travel	-	-	-	2,287	1,802	9,264	2,260	-	980	1,633	2,613	1,241	22,079
UNV	-	-	-	-	-	-	-	-	-	-	-	-	-
Workshops/Trainings/Learning	-	-	-	-	2,213	925	-	-	2,378	-	2,246	-	7,763
<b>Grand Total</b>	<b>384,469</b>	<b>415,191</b>	<b>393,661</b>	<b>525,682</b>	<b>495,821</b>	<b>425,931</b>	<b>495,675</b>	<b>607,090</b>	<b>709,296</b>	<b>686,576</b>	<b>589,384</b>	<b>1,273,143</b>	<b>7,001,920</b>
<b>% OF TOTAL</b>	<b>5%</b>	<b>6%</b>	<b>6%</b>	<b>8%</b>	<b>7%</b>	<b>6%</b>	<b>7%</b>	<b>9%</b>	<b>10%</b>	<b>10%</b>	<b>8%</b>	<b>18%</b>	<b>100%</b>

**Annexure 7-H: Update of the month-wise actual expenses from 1st January 2023 to 31st December 2023 - Programmes**

Details of Expenses/Month	Jan	Feb	Mar	April	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Acquisition, rental and maintenance of IT equipment and software	12,343	5,424	60,158	5,883	11,513	5,621	50,362	16,420	16,420	16,420	16,420	16,420	233,404
Actuarial Valuation	-	-	-	-	-	-	-	-	-	-	-	-	-
Audio visual, printing and production costs	-	11,748	48,560	36,546	1,189	43,581	14,788	56,827	79,872	79,872	79,872	90,522	543,378
Audit Fees	-	-	-	-	-	-	-	-	-	-	-	-	-
Communication and Audio visual - Acquisition, subscription and usage fees	44,254	11,546	19,464	20,240	14,058	27,222	32,126	45,125	45,125	45,125	45,125	45,125	394,534
Consultants & trainees	369,433	968,229	827,873	948,081	952,144	867,617	911,698	1,214,465	1,225,118	1,225,118	1,225,118	1,225,118	11,960,014
Contractual Services - Companies	186	4,489	6,134	5,843	21,155	12,019	4,127	20,419	21,494	5,373	26,867	26,867	154,974
Fellows Salaries	92,122	111,401	125,969	150,013	88,731	138,876	110,954	195,058	195,058	195,058	195,058	195,058	1,793,355
Financial Disclosure Program	-	-	-	-	-	-	-	-	-	-	2,778	-	2,778
Furniture	-	-	-	-	-	1,120	-	1,296	-	-	22,091	-	24,507
Grants to Implementing partners	-	38,077	304,109	219,009	50,751	105,124	116,102	1,401,660	1,384,964	1,384,964	1,384,964	1,459,539	7,849,262
Hospitality/Catering	-	-	-	-	-	55	684	-	-	-	-	-	739
Insurance	7,527	7,702	657	3,192	37,471	53	16,161	22,086	23,248	6,975	34,873	24,411	184,354
Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Expenses	2,785	2,327	1,770	1,776	4,724	18,361	2,035	157	1,729	1,729	1,729	1,729	40,852
Reimbursement costs for support services	-	1,664	68	-	-	68	5,381	1,381	-	798	-	10,290	19,651
Rental & Maintenance - Premises	36,053	-	12,591	250,892	4,947	843	290,506	105	-	222,067	-	240,203	1,058,206
Rental and maintenance of other office equipment	-	-	-	-	18,313	3,488	-	-	18,909	-	-	28,364	69,073
Staff salaries and entitlements	850,685	883,344	895,233	847,600	837,008	842,228	826,697	653,682	653,682	653,682	653,682	653,682	9,251,206
Supplies including operational maps	-	820	7,515	27,022	3,444	4,830	20,912	5,325	-	21,837	22,619	798,752	913,075
Transport, shipping and handling fees	-	-	692	374	-	1,904	3,811	4,600	4,600	4,600	4,600	4,600	29,782
Travel	33,415	49,356	77,943	70,093	67,465	100,141	85,414	63,900	20,980	20,980	20,994	79,875	690,556
UNV	11,837	7,596	4,793	4,550	4,043	-	1,396	-	8,962	8,958	17,916	8,958	79,008
Workshops/Trainings/Learning	-	45,913	24,927	141,460	83,470	94,666	94,537	126,416	122,475	119,280	137,689	122,284	1,113,118
<b>Grand Total</b>	<b>1,460,639</b>	<b>2,149,634</b>	<b>2,418,457</b>	<b>2,732,574</b>	<b>2,200,426</b>	<b>2,267,816</b>	<b>2,587,692</b>	<b>3,828,921</b>	<b>3,822,638</b>	<b>4,012,838</b>	<b>3,892,396</b>	<b>5,031,796</b>	<b>36,405,826</b>
<b>% OF TOTAL</b>	<b>4%</b>	<b>6%</b>	<b>7%</b>	<b>8%</b>	<b>6%</b>	<b>6%</b>	<b>7%</b>	<b>11%</b>	<b>11%</b>	<b>11%</b>	<b>11%</b>	<b>14%</b>	<b>100%</b>
<b>Over all</b>	<b>1,845,108</b>	<b>2,564,825</b>	<b>2,812,118</b>	<b>3,258,256</b>	<b>2,696,247</b>	<b>2,693,747</b>	<b>3,083,367</b>	<b>4,436,011</b>	<b>4,531,934</b>	<b>4,699,414</b>	<b>4,481,780</b>	<b>6,304,939</b>	<b>43,407,746</b>
<b>% OF TOTAL</b>	<b>4%</b>	<b>6%</b>	<b>6%</b>	<b>8%</b>	<b>6%</b>	<b>6%</b>	<b>7%</b>	<b>10%</b>	<b>10%</b>	<b>11%</b>	<b>10%</b>	<b>15%</b>	<b>100%</b>

## Annexure 8A: Staffing Details (Approved and New positions Budgeted) for the revised programme budget for 2022-2023

Category	Proposed changes in Posts in the revised Budgets for the biennium (2022-2023)					Resources required and budgeted (Revised) 2022-2023 (USD)		
	Approved Budgeted (annexure 8-B)	Post proposed to be abolished	Adjustments due to 5 upgrades (annexure 9)	New Budgeted (annexure 8-C)	Total Budgeted Posts	Approved Budgeted	Revised budget	Variance
ASG	1				1	749,145	742,531	-6,614
D1	9				9	5,659,009	5,469,413	-189,597
P5	7		1	1	9	3,541,918	4,071,496	529,578
P4	16		0	3	19	6,154,186	6,445,372	291,186
P3	20		0	2	22	6,643,829	6,164,952	-478,877
P2	15	-1	-1	3	16	3,127,439	3,011,740	-115,699
G6	7				7	2,106,788	1,978,860	-127,928
P1	6				6	1,264,026	1,008,088	-255,939
G5	1		2		3	266,600	576,866	310,266
G4	2		-2		0	450,100	-	-450,100
G3	1				1	211,828	203,349	-8,479
<b>TOTAL</b>	<b>85</b>	<b>-1</b>	<b>0</b>	<b>9</b>	<b>93</b>	<b>30,174,870</b>	<b>29,672,667</b>	<b>-502,203</b>



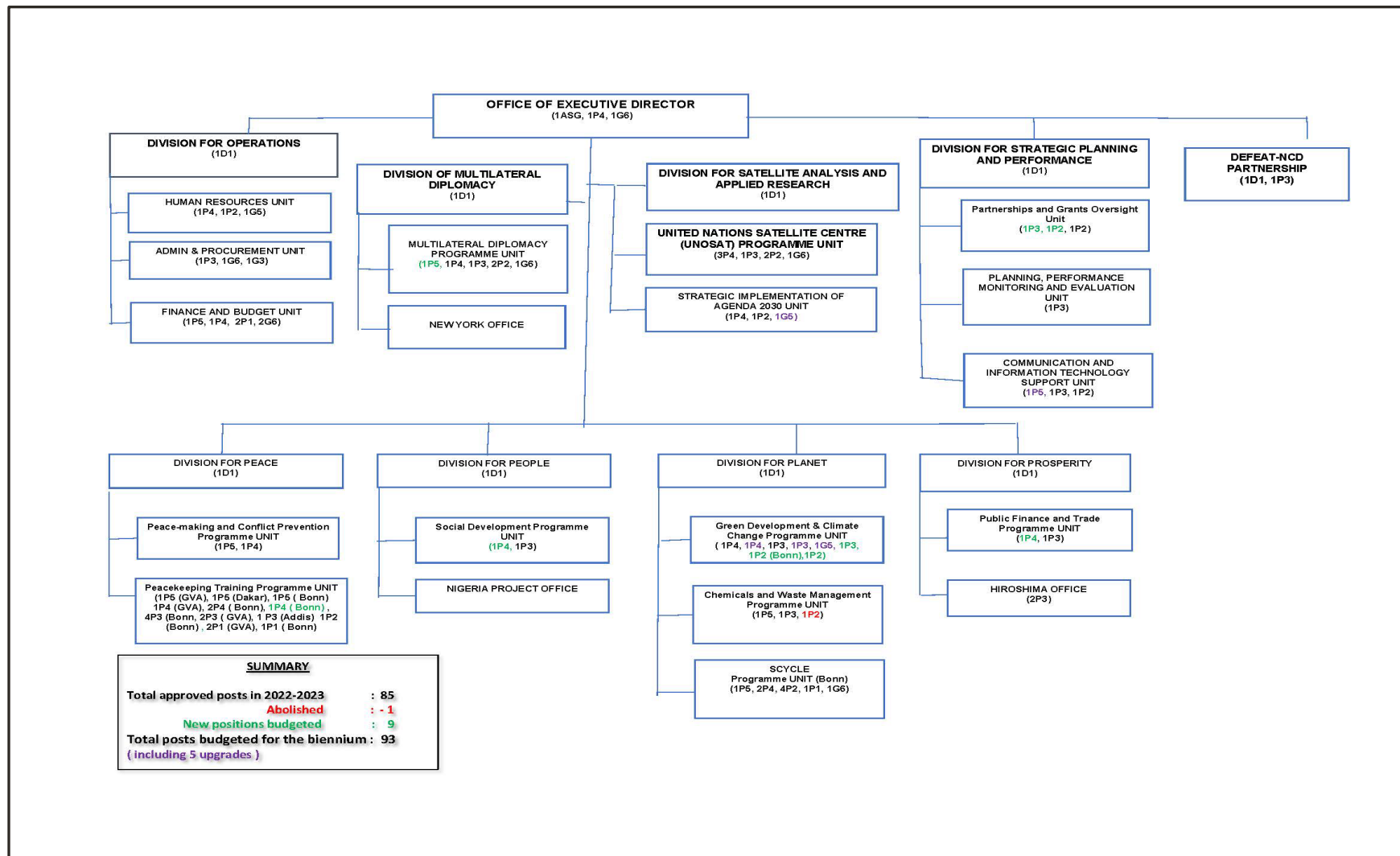
## Annexure 8C: Details of the "New Proposed" &amp; Budgeted Posts: by Programme Unit and by Grade

Dvision / Program Unit	P5	P4	P3	P2	Total
<b>GENERAL FUND</b>					
<b>Division for Strategic Planning &amp; Performance</b>					
<i>Partnertship and Grants oversight unit</i>			1	1	2
<b>PROGRAMMES</b>					
<b>Division for Multilateral Diplomacy</b>					
<i>Multilateral Diplomacy Programme Unit ( Geneva)</i>	1				1
<b>Division for Peace ( Director)</b>					
<i>Peacekeeping Training Programme Unit ( Bonn Office )</i>		1			1
<b>Division for Prosperity</b>		1			1
<i>Public Finance &amp; Trade Programme Unit</i>					
<b>Division for Planet</b>					
<i>Green Development &amp; Climate Change Program Unit (Bonn Office)</i>				1	1
<i>Green Development &amp; Climate Change Program Unit (Geneva Office)</i>			1	1	2
<b>Division for People ( Director)</b>					
<i>Social Development Program Unit</i>		1			1
<b>GRAND TOTAL</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>9</b>

**Annexure 9: Details of the Upgrades: by Programme Unit and by Grade:**

Division / Program Unit	Upgrade from	Upgraded to
<b>GENERAL FUND</b>		
<b>Division for Strategic Planning &amp; Performance</b>		
<i>Communications &amp; Information Technology Support Unit</i>	<b>P4</b>	<b>P5</b>
<b>PROGRAMMES</b>		
<b>Division for Satellite Analysis &amp; Applied Research (Director)</b>		
<i>Strategic Implementation of Agenda 2030 Unit</i>	<b>G4</b>	<b>G5</b>
<b>Division for Planet</b>		
<i>Green Development &amp; Climate Change Program Unit</i>	<b>G4</b>	<b>G5</b>
<i>Green Development &amp; Climate Change Program Unit</i>	<b>P2</b>	<b>P3</b>
<i>Green Development &amp; Climate Change Program Unit</i>	<b>P3</b>	<b>P4</b>
<b>TOTAL UPGRADES</b>		<b>5</b>

## Annexure 10: UNITAR – Revised Organization Chart for Total 91 Budgeted Positions for the Biennium 2022-2023\*



\* All staff positions working from Bonn Office are included in the respective programme areas/units.



## Annexure 11A: UNITAR Staff Categories - Gender & Nationality Distribution as of 31st December 2021

FIXED-TERM REGULAR POSTS							
No.	Job Title	Department	Gender	Nationality	Level of post	Grade of incumbent	Step
1	Executive Director	Office of Executive Director	Male	India	ASG	ASG	1
2	Director	Division for People	Male	Ecuador	D1	D1	8
3	Director	Division for Peace	Male	Rwanda	D1	D1	7
4	Director	Defeat-NCD Partnership	Male	India	D1	D1	6
5	Director	Division for Strategic Planning and Performance	Male	USA	D1	D1	5
6	Director	Division for Operations	Female	Romania	D1	D1	5
7	Director	Division for Planet	Male	United Kingdom	D1	D1	5
8	Director	Division for Satellite Analysis and Applied Research	Male	Norway	D1	D1	4
9	Director	Division for Multilateral Diplomacy	Male	Lebanon	D1	D1	4
10	Director	Division for Prosperity	Female	Japan	D1	D1	4
11	Chief	Finance and Budget Unit	Male	Canada	P5	P5	12
12	Manager	Peace-making and Conflict Prevention Programme Unit	Female	USA	P5	P5	12
13	Manager	Chemicals and Waste Management Programme Unit	Male	Peru	P5	P5	7
14	Manager	SCYCLE Programme Unit	Male	Germany	P5	P5	6
15	Chief	Communication and Information Technology Support Unit	Female	Japan	P4	P4	8
16	Senior Specialist	Peace-making and Conflict Prevention Programme Unit	Female	Japan	P4	P4	7
17	Senior Specialist	Peacekeeping Training Programme Unit	Female	Italy	P5	P4	5
18	Senior Specialist	Green Development & Climate Change Programme Unit	Female	Germany	P4	P4	4
19	Senior Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	Italy	P4	P4	3
20	Senior Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	France	P4	P4	3
21	Senior Specialist	Strategic Implementation of Agenda 2030 Unit	Female	Russia	P4	P4	2
22	Senior Specialist	Peacekeeping Training Programme Unit	Male	Denmark	P4	P4	1
23	Specialist	Public Finance and Trade Programme Unit	Male	Philippines	P3	P3	13
24	IT Specialist	Communication and Information Technology Support Unit	Male	Philippines	P3	P3	9
25	Specialist	Peacekeeping Training Programme Unit	Male	Germany	P3	P3	8
26	Chief	Office of Executive Director	Male	Germany	P4	P3	7
27	Specialist	Peacekeeping Training Programme Unit	Male	Rwanda	P3	P3	7
28	Specialist	Social Development Programme Unit	Female	El Salvador	P3	P3	7
29	Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	USA	P4	P3	7
30	Human Resources Specialist	Human Resources Unit	Female	Switzerland	P4	P3	6
31	Specialist	Chemicals and Waste Management Programme Unit	Male	United Kingdom	P3	P3	5
32	Specialist	Green Development & Climate Change Programme Unit	Female	Italy	P3	P3	5
33	Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	Bangladesh	P3	P3	4
34	Finance and Budget Officer	Finance and Budget Unit	Female	Myanmar	P4	P3	3
35	Specialist	Multilateral Diplomacy Programme Unit	Male	Switzerland	P4	P3	3
36	Specialist	Planning, Performance Monitoring and Evaluation Unit	Female	Germany	P3	P3	2
37	Associate Programme Officer	Multilateral Diplomacy Programme Unit	Female	Spain	P3	P2	7
38	Associate Programme Officer	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	Algeria	P2	P2	7
39	Associate Programme Officer	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	USA	P2	P2	7
40	Associate Programme Officer	Green Development & Climate Change Programme Unit	Female	Bulgaria	P2	P2	6
41	Associate Programme Officer	Strategic Implementation of Agenda 2030 Unit	Female	Kyrgyzstan	P2	P2	2
42	Associate Programme Officer	Partnership and Resource Mobilization Unit	Female	Colombia	P2	P1	5
43	Administrative and Procurement Assistant	Admin & Procurement Unit	Female	Switzerland	G6	G6	11
44	Finance and Budget Assistant	Finance and Budget Unit	Male	Afghanistan	G6	G6	5
45	Assistant to the Executive Director	Office of Executive Director	Female	Portugal	G6	G5	11
46	Programme Assistant	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	India	G6	G5	11
47	Finance and Budget Assistant	Finance and Budget Unit	Female	Indonesia	G6	G5	9
48	Programme Assistant	Multilateral Diplomacy Programme Unit	Female	United Kingdom	G6	G5	6
49	Human Resources Assistant	Human Resources Unit	Female	Philippines	G5	G5	4
50	Programme Assistant	Green Development & Climate Change Programme Unit	Female	Germany	G4	G4	6
51	Admin & Procurement Clerk	Admin & Procurement Unit	Male	Switzerland	G3	G3	4
TEMPORARY POSTS							
No.	Functional Title	Department	Gender	Nationality	Level of post	Grade of incumbent	Step
1	Senior Manager	Peacekeeping Training Programme Unit	Male	Netherlands	P6	P6	1
2	Chief of Division for Peace Office in Bonn	Peacekeeping Training Programme Unit	Male	Germany	P5	P5	2
3	Senior Specialist	Peacekeeping Training Programme Unit	Female	Germany	P4	P4	10
4	Senior Specialist	Peacekeeping Training Programme Unit	Male	Germany	P4	P4	2
5	Specialist	Peacekeeping Training Programme Unit	Female	Kenya	P3	P3	5
6	Specialist	Peacekeeping Training Programme Unit	Female	Italy	P3	P3	4
7	Specialist	Hiroshima Office	Male	Afghanistan	P3	P3	4
8	Specialist	Hiroshima Office	Female	Japan	P3	P3	3
9	Specialist	Peacekeeping Training Programme Unit	Female	Germany	P3	P3	2
10	Specialist	Peacekeeping Training Programme Unit	Female	Montenegro	P3	P3	2
11	Technical Specialist	Defeat-NCD	Female	Syria	P3	P3	2
12	Associate Programme Officer	SCYCLE Programme Unit	Male	Nepal	P2	P2	6
13	Associate Programme Officer	SCYCLE Programme Unit	Female	France	P2	P2	6
14	Associate Programme Officer	SCYCLE Programme Unit	Female	Italy	P2	P2	4
15	Associate Programme Officer	SCYCLE Programme Unit	Female	Germany	P2	P2	4
16	Associate Finance and Budget Officer	Finance and Budget Unit	Male	Sri Lanka	P1	P1	5
17	Assistant Programme Officer	Peacekeeping Training Programme Unit	Female	USA	P1	P1	3
18	Assistant Programme Officer	SCYCLE Programme Unit	Female	Italy	P1	P1	2
19	Associate Programme Officer	Peacekeeping Training Programme Unit	Female	Belgium	P1	P1	2
20	Assistant Programme Officer	Peacekeeping Training Programme Unit	Male	Bangladesh	P1	P1	1

## Annexure 11B: UNITAR Staff Categories - Gender & Nationality Distribution as of 15th August 2022

FIXED-TERM REGULAR POSTS							
No.	Job Title	Programme	Gender	Nationality	Level of Post	Grade of incumbent	Step
1	Executive Director	Office of Executive Director	Male	India	ASG	ASG	1
2	Director	Division for Peace	Male	Rwanda	D1	D1	9
3	Director	Division for People	Male	Ecuador	D1	D1	8
4	Director	Defeat-NCD Partnership	Male	India	D1	D1	6
5	Director	Division for Operations	Female	Romania	D1	D1	6
6	Director	Division for Planet	Male	United Kingdom	D1	D1	6
7	Director	Division for Strategic Planning and Performance	Male	USA	D1	D1	6
8	Director	Division for Prosperity	Female	Japan	D1	D1	5
9	Director	Division for Multilateral Diplomacy	Male	Lebanon	D1	D1	5
10	Director	Division for Satellite Analysis and Applied Research	Male	Norway	D1	D1	4
11	Chief	Finance and Budget Unit	Male	Canada	P5	P5	12
12	Manager	Peace-making and Conflict Prevention Programme Unit	Female	USA	P5	P5	12
13	Manager	Chemicals and Waste Management Programme Unit	Male	Peru	P5	P5	7
14	Manager	SCYCLE Programme Unit	Male	Germany	P5	P5	7
15	Chief	Communication and Information Technology Support Unit	Female	Japan	P4	P4	8
16	Senior Specialist	Peace-making and Conflict Prevention Programme Unit	Female	Japan	P4	P4	7
17	Senior Scientific Specialist	SCYCLE Programme Unit	Male	Netherlands	P4	P4	6
18	Senior Scientific Specialist	SCYCLE Programme Unit	Male	Germany	P4	P4	6
19	Senior Specialist	Peacekeeping Training Programme Unit	Female	Italy	P5	P4	5
20	Senior Specialist	Green Development & Climate Change Programme Unit	Female	Germany	P4	P4	5
21	Senior Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	Italy	P4	P4	4
22	Senior Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	France	P4	P4	4
23	Senior Specialist	Strategic Implementation of Agenda 2030 Unit	Female	Russia	P4	P4	3
24	Senior Specialist	Peacekeeping Training Programme Unit	Male	Denmark	P4	P4	1
25	Specialist	Public Finance and Trade Programme Unit	Male	Philippines	P3	P3	13
26	IT Specialist	Communication and Information Technology Support Unit	Male	Philippines	P3	P3	9
27	Chief	Office of Executive Director	Male	Germany	P4	P3	8
28	Specialist	Peacekeeping Training Programme Unit	Male	Germany	P3	P3	8
29	Human Resources Specialist	Human Resources Unit	Female	Switzerland	P4	P3	7
30	Specialist	Peacekeeping Training Programme Unit	Male	Rwanda	P3	P3	7
31	Specialist	Social Development Programme Unit	Female	El Salvador	P3	P3	7
32	Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	USA	P4	P3	7
33	Specialist	Chemicals and Waste Management Programme Unit	Male	United Kingdom	P3	P3	6
34	Specialist	Green Development & Climate Change Programme Unit	Female	Italy	P3	P3	5
35	Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	Bangladesh	P3	P3	4
36	Finance and Budget Officer	Finance and Budget Unit	Female	Myanmar	P4	P3	4
37	Specialist	Multilateral Diplomacy Programme Unit	Male	Switzerland	P4	P3	3
38	Specialist	Planning, Performance Monitoring and Evaluation Unit	Female	Germany	P3	P3	3
39	Specialist	Multilateral Diplomacy Programme Unit	Female	Spain	P3	P3	1
40	Associate Programme Officer	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	Algeria	P2	P2	7
41	Associate Programme Officer	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	USA	P2	P2	7
42	Associate Programme Officer	Green Development & Climate Change Programme Unit	Female	Bulgaria	P2	P2	6
43	Associate Programme Officer	Strategic Implementation of Agenda 2030 Unit	Female	Kyrgyzstan	P2	P2	2
44	Associate Programme Officer	Partnership and Resource Mobilization Unit	Female	Colombia	P2	P1	6
45	Assistant Programme Officer	Peacekeeping Training Programme Unit	Female	USA	P1	P1	3
46	Administrative and Procurement Assistant	Admin & Procurement Unit	Female	Switzerland	G6	G6	11
47	Administrative Assistant	SCYCLE Programme Unit	Male	India	G6	G6	6
48	Finance and Budget Assistant	Finance and Budget Unit	Male	Afghanistan	G6	G6	6
49	Assistant to the Executive Director	Office of Executive Director	Female	Portugal	G6	G5	11
50	Programme Assistant	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	India	G6	G5	11
51	Finance and Budget Assistant	Finance and Budget Unit	Female	Indonesia	G6	G5	10
52	Programme Assistant	Multilateral Diplomacy Programme Unit	Female	United Kingdom	G6	G5	7
53	Human Resources Assistant	Human Resources Unit	Female	Philippines	G5	G5	5
54	Programme Assistant	Green Development & Climate Change Programme Unit	Female	Germany	G4	G4	7
55	Admin & Procurement Clerk	Admin & Procurement Unit	Male	Switzerland	G3	G3	4
TEMPORARY POSTS							
No.	Job Title	Department	Gender	Nationality	Level of post	Grade of incumbent	Step
1	Chief Executive Officer	Public Finance and Trade Programme Unit	Male	Netherlands	P6	P6	1
2	Senior Programme Officer	Peacekeeping Training Programme Unit	Male	Germany	P5	P5	6
3	Chief of Division for Peace Office in Bonn	Peacekeeping Training Programme Unit	Male	Germany	P5	P5	2
4	Senior Specialist	Peacekeeping Training Programme Unit	Female	Germany	P4	P4	10
5	Senior Specialist	Peacekeeping Training Programme Unit	Male	France	P4	P4	6
6	Specialist	Peacekeeping Training Programme Unit	Female	Kenya	P3	P3	6
7	Specialist	Peacekeeping Training Programme Unit	Female	Italy	P3	P3	4
8	Specialist	Hiroshima Office	Female	Japan	P3	P3	4
9	Specialist	Hiroshima Office	Male	Afghanistan	P3	P3	5
10	Specialist	Peacekeeping Training Programme Unit	Female	Montenegro	P3	P3	3
11	Technical Specialist	Defeat-NCD	Female	Syria	P3	P3	3
12	Specialist	Peacekeeping Training Programme Unit	Female	Germany	P3	P3	2
13	Associate Programme Officer	SCYCLE Programme Unit	Female	France	P2	P2	6
14	Associate Programme Officer	SCYCLE Programme Unit	Female	Italy	P2	P2	4
15	Associate Programme Officer	SCYCLE Programme Unit	Female	Germany	P2	P2	4
16	Associate Programme Officer	Peacekeeping Training Programme Unit	Female	Belgium	P1	P1	3
17	Assistant Programme Officer	SCYCLE Programme Unit	Female	Italy	P1	P1	2
18	Assistant Programme Officer	Peacekeeping Training Programme Unit	Male	Bangladesh	P1	P1	1

## Annexure 12: UNITAR Staff and Remunerated Fellows- Regional and Gender Distribution as of 15th September 2021

REGIONS	AFRICA		ASIA PACIFIC		EUROPE		MIDDLE EAST		NORTH AMERICA		LATIN AMERICA AND THE CARIBBEAN	
	M	F	M	F	M	F	M	F	M	F	M	F
GENERAL SERVICES	0	0	2	2	1	4	1	0	0	0	0	0
PROFESSIONAL STAFF	3	1	6	6	16	18	2	1	4	2	2	2
TOTAL STAFF MEMBERS (G & P)	3	1	8	8	17	22	3	1	4	2	2	2
TRAINING/RESEARCH ASSISTANTS / ASSOCIATES	1	0	0	0	3	3	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>4</b>	<b>1</b>	<b>8</b>	<b>8</b>	<b>20</b>	<b>25</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>TOTAL</b>	<b>5</b>		<b>16</b>		<b>45</b>		<b>4</b>		<b>6</b>		<b>4</b>	

**AFRICA:** Algeria, Angola, Benin, Botswana, Burkina Faso, Burundi, Cameroon, Cabo Verde, Central African Rep, Chad, Congo, Dem. Rep. Congo, Djibouti, Egypt, Equatorial Guinea, Eritrea, Eswatini, Ethiopia, Gabon, Gambia, Ghana, Guinea Bissau, Guinea, Ivory Coast, Kenya, Lesotho, Liberia, Libya, Madagascar, Malawi, Mali, Mauritania, Mauritius, Morocco, Mozambique, Namibia, Niger, Nigeria, Rwanda, São Tomé and Príncipe, Senegal, Seychelles, Sierra Leone, Somalia, South Africa, South Sudan, Sudan, Tanzania, Togo, Tunisia, Uganda, Zambia, Zimbabwe

**NORTH AMERICA:** Canada, United States of America

**LATIN AMERICA AND THE CARIBBEAN:** Antigua and Barbuda, Aruba, The Bahamas, Barbados, Belize, Bolivia, Brazil, Chile, Colombia, Costa Rica, Cuba, Dominica, Dominican Republic, Ecuador, El Salvador, Grenada, Guatemala, Guyana, Haiti, Honduras, Jamaica, Mexico, Nicaragua, Panama, Paraguay, Peru, Saint Kitts and Nevis, Saint Lucia, Saint Vincent and the Grenadines, Suriname, Trinidad and Tobago, Uruguay, Venezuela

**ASIA/PACIFIC:** Australia, Azerbaijan, Bangladesh, Brunei Darussalam, Cambodia, China, DPR Korea, East Timor, Fiji, Georgia, India, Indonesia, Japan, Kazakhstan, Kiribati, Kyrgyzstan, Lao People's Democratic Republic, Malaysia, Maldives, Moldova, Mongolia, Myanmar, Nepal, New Zealand, Pakistan, Philippines, RO Korea, Singapore, Sri Lanka, Tajikistan, Thailand, Tonga, Turkmenistan, Tuvalu, Uzbekistan, Vanuatu, Vietnam

**EUROPE:** Albania, Andorra, Armenia, Austria, Belarus, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Germany, Greece, Holy See, Hungary, Iceland, Ireland, Italy, Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, Monaco, Montenegro, Netherlands, North Macedonia, Norway, Poland, Portugal, Republic of Slovakia, Romania, Russia, San Marina, Serbia, Slovenia, Spain, Sweden, Switzerland, Ukraine, United Kingdom

**MIDDLE EAST:** Afghanistan, Bahrain, Iran, Iraq, Israel, Jordan, Kuwait, Lebanon, Oman, Qatar, Saudi Arabia, Syria, Turkey, United Arab Emirates, Yemen

Up-dated on 15.08.2022

### Annexure 13A: Gender and Nationality Distribution of Consultants and Individual Contractors in 2021

Nationality	F	M	Total	Nationality	F	M	Total	Nationality	F	M	Total
Afghanistan		2	2	Guatemala	3		3	Republic of Trinida	1		1
Albania	1		1	Haïti	1		1	Romania	1		1
Algeria	3	1	4	Hungary	3	1	4	Russia	5		5
Andorra	1		1	India	8	11	19	Rwanda	2	12	14
Argentina	5	4	9	Indonesia	1	1	2	Samoa		2	2
Australia	5	4	9	Iraq	2	2	4	Senegal	2	4	6
Australia/Italy	1		1	Ireland	2	4	6	Serbia	1		1
Austria	1	2	3	Italy	16	14	30	Seychelles		1	1
Azerbaijan	1	1	2	Italy/Brazil		1	1	Slovak Republic		2	2
Bangladesh		1	1	Ivory Coast	1	2	3	Slovenia	1		1
Belgium	1	1	2	Jamaica	1		1	Solomon Islands	1	2	3
Benin	1	4	5	Japan	17	6	23	South Africa	3	2	5
Brazil	7	2	9	Jordan	1	4	5	South Korea	2		2
Bulgaria	1	1	2	Kazakhstan		4	4	South Sudan		2	2
Burkina Faso	3	4	7	Kenya	8	9	17	Spain	9	11	20
Cameroon	1	4	5	Kyrgyzstan	1		1	Spain/Ecuador	1		1
Canada	7	11	18	Lebanon	6	5	11	Sri Lanka		1	1
Chad	1	1	2	Libya		1	1	Sweden	1	4	5
Chile	2		2	Lithuania		1	1	Switzerland	17	19	36
China	10	4	14	Malawi		2	2	Syria	3		3
Colombia	8	3	11	Mali		5	5	Tajikistan	1		1
Cyprus	2	1	3	Mauritania		1	1	Tanzania		1	1
Democratic Repub	1	5	6	Mauritius	1		1	Thailand	3	2	5
Denmark		1	1	Mexico	4	1	5	The Netherlands	3	5	8
Dominican Republic		1	1	Mongolia		1	1	Togo	1	3	4
Ecuador	4	2	6	Montenegro	1		1	Tunisia	3	3	6
Egypt	7	3	10	Morocco		1	1	Turkey	1		1
El Salvador	2	1	3	Mozambique	2	1	3	Turkmenistan	1		1
Ethiopia	2	4	6	Myanmar	2	1	3	Uganda	1	1	2
Fiji	3		3	New Zealand		1	1	Ukraine	2	1	3
Finland	1		1	Nicaragua	2		2	United Arab Emirat	1		1
France	22	23	45	Niger		1	1	United Kingdom	14	17	31
France/Switzerland		1	1	Nigeria	2	7	9	United Kingdom/Israel		1	1
France/United King	1		1	Norway	1	1	2	Uruguay	6	2	8
France/USA	1		1	Paraguay	1		1	USA	39	23	62
Gabon	1		1	Peru	1	4	5	Vanuatu	1	1	2
Gambia		1	1	Philippines	2	2	4	Venezuela		2	2
Germany	13	8	21	Philippines/Switzerland	1	1	1	Zambia	1		1
Ghana	2	4	6	Poland	5	1	6	Zimbabwe		3	3
Greece	5	1	6	Portugal	4	3	7	<b>Grand total</b>	<b>354</b>	<b>333</b>	<b>687</b>

### Annexure 13B: Gender and Nationality Distribution of Consultants and Individual Contractors during the Year (01 Jan – 15 August 2022 )

Nationality	F	M	Total	Nationality	F	M	Total	Nationality	F	M	Total
Afghanistan		5	5	Guatemala	2		2	Portugal	4	3	7
Albania	1		1	Hungary	2	1	3	Republic of Maced	2		2
Algeria	2		2	India	7	8	15	Republic of Trinidad and T	1		1
Andorra	1		1	Indonesia	3		3	Romania		1	1
Argentina	4	4	8	Iran	1		1	Russia	3	2	5
Australia	3	2	5	Iraq	4	3	7	Rwanda	1	3	4
Austria	1	2	3	Ireland	2	2	4	Samoa		1	1
Bangladesh		3	3	Israel		1	1	Saudi Arabia		1	1
Belgium	1		1	Italy	14	7	21	Senegal	2	3	5
Benin		2	2	Italy/Brazil		1	1	Serbia		1	1
Bhutan	1		1	Ivory Coast		1	1	Seychelles		1	1
Brazil	8	1	9	Jamaica	1	1	2	Slovak Republic	1	1	2
Bulgaria	3	1	4	Japan	19	3	22	Slovenia	1		1
Burkina Faso	1	2	3	Jordan	3	4	7	Solomon Islands	1		1
Cameroon	1	3	4	Kazakhstan		2	2	South Africa	1	3	4
Canada	6	10	16	Kenya	4	2	6	South Korea	1		1
Chad	1	1	2	Lao People's Democratic R	1		1	Spain	7	4	11
Chile	2		2	Lebanon	4	3	7	Spain/Ecuador	1		1
China	13	3	16	Libya		1	1	Sweden	2	5	7
Colombia	8		8	Lithuania		1	1	Switzerland	15	13	28
Croatia		1	1	Madagascar	1		1	Syria	3		3
Cyprus	2	1	3	Malawi		1	1	Thailand	3	3	6
Democratic Repub	3	5	8	Mali		4	4	The Netherlands	5	3	8
Denmark		1	1	Mauritania		1	1	Togo		1	1
Ecuador	3	2	5	Mauritius	1		1	Tunisia		1	1
Egypt	3	1	4	Mexico	2	1	3	Turkey	3		3
El Salvador	1		1	Morocco		1	1	Turkmenistan	1		1
Ethiopia	1	3	4	Myanmar	2		2	Uganda		1	1
Fiji	3		3	New Zealand		1	1	Ukraine	2	2	4
Finland	1		1	Nicaragua	2		2	United Kingdom	10	11	21
France	20	19	39	Niger		1	1	Uruguay	4	1	5
France/Switzerland		1	1	Nigeria	3	4	7	USA	30	15	45
France/USA	1		1	Norway	3	1	4	Vanuatu		1	1
Gabon	2		2	Paraguay	1		1	Venezuela		2	2
Gambia		1	1	Peru	2	1	3	Vietnam		1	1
Germany	8	10	18	Philippines	6	1	7	Zambia	1		1
Ghana		4	4	Philippines/Switzerland		1	1	Zimbabwe	1	3	4
Greece	5	2	7	Poland	4	1	5	<b>Grand Total</b>	<b>308</b>	<b>239</b>	<b>547</b>

### Annexure 14A: UNITAR Workforce Distribution (Type, Gender Distribution and Grades as of 31 December 2021)

UNITAR Workforce distribution (Type, gender distribution and grades as of 31 December 2021)						
Type of Personnel	Level	Male	Female	Total		
<b>Regular Posts Approved</b>						
Fixed-term	ASG	1	0	1		
Fixed-term	D1	7	2	9		
Fixed-term	P5	3	1	4		
Fixed-term	P4	3	5	8		
Fixed-term	P3	9	5	14		
Fixed-term	P2	2	3	5		
Fixed-term	P1	0	1	1		
Fixed-term	G6	1	1	2		
Fixed-term	G5	1	4	5		
Fixed-term	G4	0	1	1		
Fixed-term	G3	1	0	1		
					<b>Total</b>	<b>51</b>
<b>Temporary Positions</b>						
Temporary Positions	P6	1	0	1		
Temporary Positions	P5	1	0	1		
Temporary Positions	P4	1	1	2		
Temporary Positions	P3	1	6	7		
Temporary Positions	P2	1	3	4		
Temporary Positions	P1	2	3	5		
					<b>Total</b>	<b>20</b>
<b>Fellows</b>						
Research/Training Assistants		1	4	5		
Research/Training Associates		3	1	4		
Advisors		12	1	13		
					<b>Total</b>	<b>22</b>
<b>Individual Contractors/ Consultants</b>						
Individual Contractor		55	98	153		
Consultant		42	29	71		
					<b>Total</b>	<b>224</b>
<b>Trainees/ Collaborators</b>						
Trainee		7	30	37		
Collaborator		0	1	1		
					<b>Total</b>	<b>38</b>
<b>Total</b>		<b>155</b>	<b>200</b>	<b>355</b>		<b>355</b>

**Annexure 14B: UNITAR Workforce Distribution (Type, Gender Distribution and Grades as of 15 August 2022) :**

UNITAR Workforce distribution (Type, gender distribution and grades as of 15th August 2022)						
Type of Personnel	Level	Male	Female	Total		
<b>Regular Posts Approved</b>						
Fixed-term	ASG	1	0	1		
Fixed-term	D1	7	2	9		
Fixed-term	P5	3	1	4		
Fixed-term	P4	5	5	10		
Fixed-term	P3	9	6	15		
Fixed-term	P2	2	2	4		
Fixed-term	P1	0	2	2		
Fixed-term	G6	2	1	3		
Fixed-term	G5	1	4	5		
Fixed-term	G4	0	1	1		
Fixed-term	G3	1	0	1		
					<b>Total</b>	<b>55</b>
<b>Temporary Positions</b>						
Temporary Positions	P6	1	0	1		
Temporary Positions	P5	2	0	2		
Temporary Positions	P4	1	1	2		
Temporary Positions	P3	1	6	7		
Temporary Positions	P2	0	3	3		
Temporary Positions	P1	1	2	3		
					<b>Total</b>	<b>18</b>
<b>Fellows</b>						
Research/Training Assistants		0	3	3		
Research/Training Associates		4	0	4		
Advisors		12	1	13		
					<b>Total</b>	<b>20</b>
<b>Individual Contractors/ Consultants</b>						
Individual Contractor		44	93	137		
Consultant		38	30	68		
					<b>Total</b>	<b>205</b>
<b>Trainees/ Collaborators</b>						
Trainee		12	14	26		
Collaborator		0	1	1		
					<b>Total</b>	<b>27</b>
<b>Total</b>		<b>146</b>	<b>178</b>	<b>324</b>	<b>Total</b>	<b>325</b>

**Annexure 15: Table of updates to recommendation of ACABQ contained in its previous report: Recommendations contained in ACABQ report AC/2137 dated 29 October 2020:**

Paragraph	“Recommendation”	Action/Observations by UNITAR																												
Para 5	<p><b>Beneficiaries</b> : The Advisory Committee trusts that the Executive Director will update the Board of Trustees regarding the unreported number of beneficiaries at the time of its consideration of the report.</p>	<p>The Institute reports annually to the Board of Trustees on beneficiaries and other key results as part of its programming updates. Management also briefed the Board of Trustees on the Advisory Committee’s report, including the recommendation related to unreported nationalities.</p> <p>During the course of the 2022 external audit, the Board of Auditors found some discrepancies in the number reported beneficiaries and recommended Management to take steps to improve the recording and reporting of beneficiaries. These discrepancies resulted from both IT-related issues and human error. The BOA issued a recommendation to strengthen controls on the recording and reporting of beneficiaries, and Management has taken immediate steps to implement the recommendation with operational guidance to ensure that reporting on UNITAR performance is as complete and accurate as possible. The controls will also address issues related to unreported nationalities. The Board of Trustees will be briefed on the actions taken in its 63rd session in November 2022.</p>																												
Para 11	<p><b>Expenditures</b> : Notwithstanding the information provided above by UNITAR regarding expenditures, the Committee notes that the projected expenditures of the final months of 2021 are in general approximately twice the actual expenditure levels compared to the same period of last year and in relation to expenditures in the first nine months of 2021, and that similar expenditure projections are made for 2022 and 2023. The Advisory Committee is, therefore, of the view that the forecast of expenditure for the remainder of 2021 is not realistic. The Committee trusts that the Executive Director will include in his next report on the implementation of the 2020-2021 budget, full details on activities completed, monthly breakdown of resources mobilized including other revenues, the actual expenditures incurred in 2021, 2022 and projected for the</p>	<p>The actual expenses for the biennium 2020-2021 has ended up being 107 per cent of the budgeted expenses mainly reflecting better resource mobilization and delivery performance. The table 4 of this budget document also shows that the actual expenses for the previous biennium has ended up being 97 per cent of the budgeted expenses.</p> <p>As requested, the detailed actual expenses for the years 2020 and 2021 are provided in annexures 7A-7D. The projected expenses for 2022 and 2023 are provided in annexures 7E to 7 H</p> <p>The analysis of expenses in the final months (Q4) is provided in the below table:</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure in Q4 only -USD</th> <th>Total Expenditure of the years - USD</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>8,692,270</td> <td>26,627,635</td> <td>33%</td> </tr> <tr> <td>2020</td> <td>13,740,875</td> <td>32,106,887</td> <td>43%</td> </tr> <tr> <td>2021 ( Budgeted )</td> <td>14,433,549</td> <td>35,583,030</td> <td>41%</td> </tr> <tr> <td>2021 ( Actual )</td> <td>15,581,519</td> <td>36,707,743</td> <td>42%</td> </tr> <tr> <td>2022 ( Revised budgeted)</td> <td>14,202,671</td> <td>39,903,611</td> <td>36%</td> </tr> <tr> <td>2023 ( Revised Budgeted)</td> <td>15,486,133</td> <td>43,407,746</td> <td>36%</td> </tr> </tbody> </table>	Year	Expenditure in Q4 only -USD	Total Expenditure of the years - USD	%	2019	8,692,270	26,627,635	33%	2020	13,740,875	32,106,887	43%	2021 ( Budgeted )	14,433,549	35,583,030	41%	2021 ( Actual )	15,581,519	36,707,743	42%	2022 ( Revised budgeted)	14,202,671	39,903,611	36%	2023 ( Revised Budgeted)	15,486,133	43,407,746	36%
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	<p>remaining period for 2022-2023, as well as comprehensive information on the impact of the COVID-19 pandemic on the activities of UNITAR (see para. 39). The Advisory Committee is furthermore of the view that the analysis of UNITAR's budget report would benefit from a more transparent presentation of information and their justification of proposed resources against a comparison with actual expenditures, by programmes and object of expenditure, and recommends that such information should be included in future budget reports.</p>	
Para 15	<p><b>Cost recovery:</b> The Advisory Committee notes the increasing cost recovery over time, total indirect overhead costs of 9.12 per cent and total direct costs of 8.41 per cent and trusts that an update will be provided including on the implementation of the BOA recommendation on cost recovery in the context of the next UNITAR report (see A/75/5/Add.5, chap. II, para. 26)..</p>	<p>The presented budget proposal represents the cost recovery of 18.0 per cent which is the approved by the Board. The revised total indirect overhead costs are budgeted to be 9.97 per cent (9.12 originally estimated) and the total direct costs are budgeted to be 6.21 per cent (8.41 originally estimated ). The total costs of the functional enablers, as percentage of the programme budget / delivery have been reduced to 16.18 per cent from the originally estimated 17.53 per cent. The reduction in percentage of direct costs is the result of increase in estimated delivery volumes by 15 per cent compared to the original budget and the increase in percentage of indirect costs is due to (i) increase in structural adjustments to the Division for Strategic Planning and Performance, (ii) ERP migration costs due to delayed implementation of the new UNDP- ERP and (iii) the anticipated costs for implementation of recommendations arising out of the European Commission's pillar assessment exercise.. In addition to the above cost recovery funds, the Institute also receives a small portion of un-earmarked contributions from donors to its General Fund (Annexures 5 and 6).</p>
Para 20	<p><b>Operational reserves:</b> The Advisory Committee notes that the UNITAR Board of Trustees considered the minimum and maximum operational reserve of equivalent to 12 months and 24 months respectively to be a practical and prudent approach for UNITAR, taking into account its business model and smaller size. The Committee also</p>	<p>UNITAR is comparatively a small agency, almost entirely funded by project funds, with no support from the UN regular budget. UNITAR board has discussed options and considered the minimum and maximum operational reserve of equivalent to 12 months and a maximum of 24 months respectively, to be a practical and prudent approach for UNITAR, considering its business model and smaller size of the institute.</p> <p>With the growth from the years 2017-2021 the Institute has overcome the cost-recovery gap from the past several years increasing the equivalent</p>

	<p>acknowledges that in doing so the Board took into account the fact that the Institute centrally supports the implementation of about 250 + active projects per year and the duration of many of these projects fluctuate between 6 month and 18 months. Nonetheless, the Committee is of the view that even taken into account the small size of the Institute and actual duration of its small size projects, the proposed level of reserves appears to be excessive. Taking into account that currently the UNITAR operational reserve is at an equivalent of 7.81 months by end of 2020, that it is expected to rise up to 8.84 months by the end of 2021 and is forecasted to reach 11.04 months by the end of 2023, the Committee recommends to the UNITAR Board of Trustees to keep this matter under review. The Advisory Committee will also continue to examine the matter further with regards to the United Nations and its funds, programmes, agencies and institutes and will revert to it in the context of relevant reports.</p>	<p>operational reserves from 4.93 months to 13.89 months.</p> <p>Continuation of the present trends in fund raising and prudential fiscal management will allow UNITAR to further explore elements to ensure future operational stability. These would include creation of a Grants compliance and oversight Unit and other strategic business continuity funds such as innovation and business development fund, legal liability fund and in accordance with the statute, programme activities to augment support to the countries in special situations.</p> <p>With 15 per cent increase in the revised budget compared to the original budget, of the biennium 2022-2023, a revised estimated USD 1.691 million is expected to be further added to the equity by the end of the biennium, bringing the operational reserve to an estimated equivalent of about 15.23 months.</p>
Para 24	<p><b>UNITAR Offices</b> : The Advisory Committee recommends that UNITAR present comprehensive information regarding its global presence, including all country and project offices, to the Board of Trustees at the time of its consideration of the report.</p>	<p>The comprehensive information of UNITARs global presence, country and project offices is updated and presented in Annexure 19.</p>
Para 25	<p><b>UNITAR Offices</b> : The Advisory Committee trusts that UNITAR will make every effort to assist the country offices, particularly the project office in Nigeria, to manage their funding and programmes in a long-term and sustainable manner, particularly in view of the</p>	<p>Efforts are underway to make Nigeria Project Office effective, in consultation with the UNHQ and Nigerian Government.</p>

	impact of the Covid pandemic and the need to deliver in person and online training.	
Para 29	<p><b>Prior year Audit recommendations</b> : The Advisory Committee notes the status of implementation and trusts that all remaining recommendations will be implemented, including a recruitment system that allows for appropriate tracking of consultants and individual contractors and a roster linking performance evaluations to fields of expertise.</p>	<p>Two of the three prior year recommendations have been closed by UNBOA. On the recommendation related to recruitment system and roster for consultants and individual contractors, UNITAR has implemented an e-Recruitment tool in March 2021 and manager's training organized in May 2021. After that, HRU has conducted several consultations with the company (BALIDEA) who developed the UNITAR e-Recruitment tool, to understand what options could be developed, to link the evaluation with the Roster generated by the tool. This project got delayed due to COVID-19 pandemic. In the meantime, UNDP announced the migration of ERP to Cloud based Oracle ERP (QUANTUM) effective 1st July 2022. In preparation of this, we have conducted series of consultations with the technical team, who are in-charge of the Supply Chain Management Module. During the System Integration Testing phase, the possibility of integrating consultants and individual contractors (CICs) in the system, along with evaluations (unlike in ATLAS lite) appeared to be very promising as part of the delivered functionality. The process of reviewing the various UNITAR evaluation forms and procedure were reviewed by the team to understand how to incorporate them into the new ERP for UNITAR. Based on the information obtained at this stage, the solution proposed by QUANTUM seems to be more appropriate. During the UAT phase (March 2022-September 2022), the implications will be understood fully if any further configurations will be required. In the meantime, the information related to Consultants and Individual Contractors' evaluation/ratings has been made available to Managers on a shared drive to be able refer the past performance and take decisions. The migration of QUANTUM by UNDP, has been further delayed, in the light of which the management considers this recommendation as "Under Implementation" and has set a revised completion date to 31st March 2023.</p>
Para 33	<p><b>Gender and geographical representation</b> :The Advisory Committee welcomes the detailed information provided and trusts that UNITAR will continue to make every effort regarding gender parity and to provide an update thereon in the next budget submission</p>	<p>Annexures 11 A &amp; B, 12, 13 A &amp; B, and 16 in this document presents various information with geographical information distribution reflecting the work of UNITAR towards this objective</p>
Para 34	<p>Gender and geographical representation: The Advisory Committee trusts that UNITAR will make further efforts to improve the geographical distribution of its workforce. The Committee trusts that the</p>	<p>Updated information has been provided in this document as Annexures 11 A &amp; B, 12</p>

	Executive Director will continue to report thereon.	
Par 39	Covid-19 : The Advisory Committee notes the efforts made by UNITAR to mitigate the continued impact of Covid throughout 2021 and in the delivery of its programmes and trusts that additional information, including related to the online delivery model, will be provided in future reports.	A detailed update is provided in Annexure 18.
Para 41	<b>Multilingualism</b> : While noting the multilingual approach taken by UNITAR, the Advisory Committee is of the view that an approach encompassing greater diversification of languages of the Institute's programmes is necessary. The Committee trusts that every effort will be made to identify languages in demand and expand the Institute's training programmes accordingly.	UNITAR is committed to a greater diversification of languages of the Institute's programming. In 2021, UNITAR delivered up to 30 per cent of events in other languages than English. Management continues with efforts to translate courses into other languages than English and to use local languages, when possible. As the majority of UNITAR's beneficiaries take part in UN CC:Learn related programming and though UN CC:Learn offers courses in multiple languages, English remains the language most chosen by beneficiaries.
Par 42	<b>Sustainable Cycles (SCYCLE) Programme</b> : The Advisory Committee looks forward to further information regarding this programme in future reports of the Institute.	The transition of SCYCLE to UNITAR is reaching its final stages and UNITAR management is hoping to strengthen the joint activities in the areas of production, consumption and disposal patterns for electrical and electronic equipment.

Annexure 16: List of beneficiaries (learning events) by country (1January 2020 - 31 December 2021)

**List of beneficiaries (learning events) by country (1 January 2020 - 31 December 2021)**

Country	Number of participants	Country	Number of participants	Country	Number of participants
Afghanistan*	769	Georgia	963	Pakistan	10120
Albania	380	Germany	3015	Palau*	15
Algeria	536	Ghana	1955	Panama	1492
Andorra	25	Greece	1025	Papua New Guinea*	195
Angola*	525	Grenada*	55	Paraguay*	934
Anguilla	6	Guatemala	1158	Peru	7213
Antigua and Barbuda*	36	Guinea*	1984	Philippines	5205
Argentina	8168	Guinea Bissau*	39	Poland	682
Armenia*	198	Guyana*	390	Portugal	2925
Australia	1617	Haiti*	912	Puerto Rico	195
Austria	507	Honduras	1707	Qatar	281
Azerbaijan*	318	Hungary	238	Republic of Korea	377
Bahamas*	109	Iceland	49	Republic of Moldova*	246
Bahrain*	166	India	44813	Romania	588
Bangladesh*	3682	Indonesia	5665	Russian Federation	859
Barbados*	198	Iran (Islamic Republic of)	905	Rwanda*	2712
Belarus	131	Iraq	911	Saint Kitts and Nevis*	7
Belgium	921	Ireland	801	Saint Lucia*	80
Belize*	108	Israel	157	Saint Vincent and the Grenadines*	82
Benin*	2068	Italy	3736	Samoa*	47
Bhutan*	336	Jamaica*	232	San Marino	1
Bolivia (Plurinational State of)*	3034	Japan	633	Sao Tome and Principe*	32

Bosnia and Herzegovina	102	Jordan	515	Saudi Arabia	569
Botswana*	396	Kazakhstan*	997	Senegal*	1682
Brazil	73511	Kenya	4977	Serbia	336
Brunei Darussalam	60	Kiribati	30	Seychelles*	132
Bulgaria	256	Kuwait	133	Sierra Leone*	354
Burkina Faso*	2741	Kyrgyzstan	465	Singapore*	1056
Burundi*	311	Lao People's Democratic Republic*	56	Slovakia	103
Cabo Verde*	205	Latvia	68	Slovenia	61
Cambodia*	272	Lebanon	1025	Solomon Islands*	118
Cameroon	3041	Lesotho*	146	Somalia*	777
Canada	3313	Liberia*	342	South Africa	2251
Central African Republic*	190	Libya	451	South Sudan*	366
Chad*	3679	Liechtenstein	11	Spain	8538
Chile	3029	Lithuania	189	Sri Lanka	1922
China	3603	Luxembourg	188	Sudan*	634
Colombia	28501	Madagascar*	615	Suriname*	59
Comoros*	184	Malawi*	271	Sweden	656
Congo	677	Malaysia	1500	Switzerland	1713
Cook Islands	27	Maldives*	116	Syrian Arab Republic	450
Costa Rica	2008	Mali*	4940	Tajikistan*	74
Côte d'Ivoire	1636	Malta	90	Thailand	1258
Croatia	214	Marshall Islands*	25	Timor-Leste*	47
Cuba*	285	Mauritania*	283	Togo*	1595

Cyprus	107	Mauritius*	645	Tonga*	133
Czech Republic	157	Mexico	22537	Trinidad and Tobago*	453
Democratic People's Republic of Korea	407	Micronesia (Federated States of)*	18	Tunisia	1383
Democratic Republic of the Congo*	1848	Monaco	19	Turkey	2077
Denmark	358	Mongolia*	794	Turkmenistan*	41
Djibouti*	292	Montenegro	33	Tuvalu*	26
Dominica*	30	Morocco	2028	Uganda*	1428
Dominican Republic*	937	Mozambique*	1026	Ukraine	661
Ecuador	5648	Myanmar*	1028	United Arab Emirates	3855
Egypt	1855	Namibia	188	United Kingdom of Great Britain and Northern Ireland	11473
El Salvador	2162	Nauru*	44	United Republic of Tanzania*	1870
Equatorial Guinea	66	Nepal*	1675	United States of America	8284
Eritrea*	54	Netherlands	7981	<i>Unreported</i>	43151
Estonia	49	New Zealand	330	Uruguay	977
Eswatini*	103	Nicaragua	441	Uzbekistan*	171
Ethiopia*	2233	Niger*	1855	Vanuatu*	103
Fiji*	648	Nigeria	8245	Venezuela, Bolivarian Republic of	1814
Finland	341	North Macedonia*	159	Viet Nam	753
France	3890	Norway	548	Yemen*	555

Gabon	276	Oman	94	Zambia*	1271
Gambia (Republic of The)*	257	Other	354	Zimbabwe*	1482

<b>Total</b>	<b>453,615</b>
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Notes: Beneficiary statistics for learning-related events by country for the period from 1 January 2020 to 31 December 2021, as recorded in the UNITAR Events Management System (data extracted on 09.03.2021 for 2020 and 31.03.2022 for 2021). The number is based on participating individuals as opposed to unique beneficiaries and is inclusive of all divisions, offices, the Global Network of International Training Centres for Authorities and Leaders, and The Defeat-NCD Partnership. The number does not include participants from non-learning events, such as conferences, as nationalities of participants are not recorded. Countries with an asterisk (\*) signify a special situation country. Unreported nationalities resulted from a combination of technical and human data entry factors, and Management has undertaken corrective actions for 2022 moving forward.



## Annexure 17: List of Countries in Special Situations

Afghanistan	Grenada	Republic of Moldova
Angola	Guinea	Rwanda
Antigua and Barbuda	Guinea-Bissau	Samoa
Armenia	Guyana	Sao Tome and Principe
Azerbaijan	Haiti	Senegal
Bahamas	Jamaica	Seychelles
Bahrain	Kazakhstan	Sierra Leone
Bangladesh	Kiribati	Singapore
Barbados	Kyrgyzstan	Solomon Islands
Belize	Lao People's Dem. Republic	Somalia
Benin	Lesotho	South Sudan
Bhutan	Liberia	St. Kitts and Nevis
Botswana	Madagascar	St. Lucia
Burkina Faso	Malawi	St. Vincent and the Grenadines
Burundi	Maldives	Sudan
Cabo Verde	Mali	Suriname
Cambodia	Marshall Islands	Tajikistan
Central African Republic	Mauritania	Timor-Leste
Chad	Mauritius	Togo
Comoros	Mongolia	Tonga
Cuba	Mozambique	Trinidad and Tobago
Democratic Republic of the Congo	Myanmar	Turkmenistan
Djibouti	Nauru	Tuvalu
Dominica	Nepal	Uganda
Dominican Republic	Niger	United Republic of Tanzania
Eritrea	North Macedonia	Uzbekistan
Eswatini	Palau	Vanuatu
Ethiopia	Papua New Guinea	Yemen
Federated States of Micronesia	Paraguay	Zambia
Fiji	Plurinational State of Bolivia	Zimbabwe
Gambia		

## **Annexure 18: Management's responses to ACABQ comments to the below raised in the report AC/2137 dated 11 November 2021 (Para 39)**

- The Advisory Committee notes the efforts made by UNITAR to mitigate the continued impact of Covid throughout 2021 and in the delivery of its programmes and trusts that additional information, including related to the online delivery model, will be provided in future reports.

### **Responses:**

Since the onset of the COVID-19 pandemic in March 2020, UNITAR has taken a proactive, flexible and transparent approach to the health crisis and has engaged internally with all staff and personnel, and with the Board of Trustees, donors and other partners, and the Friends of UNITAR Group which convenes once yearly in Geneva. A more detailed description was shared with ACABQ in 2021.

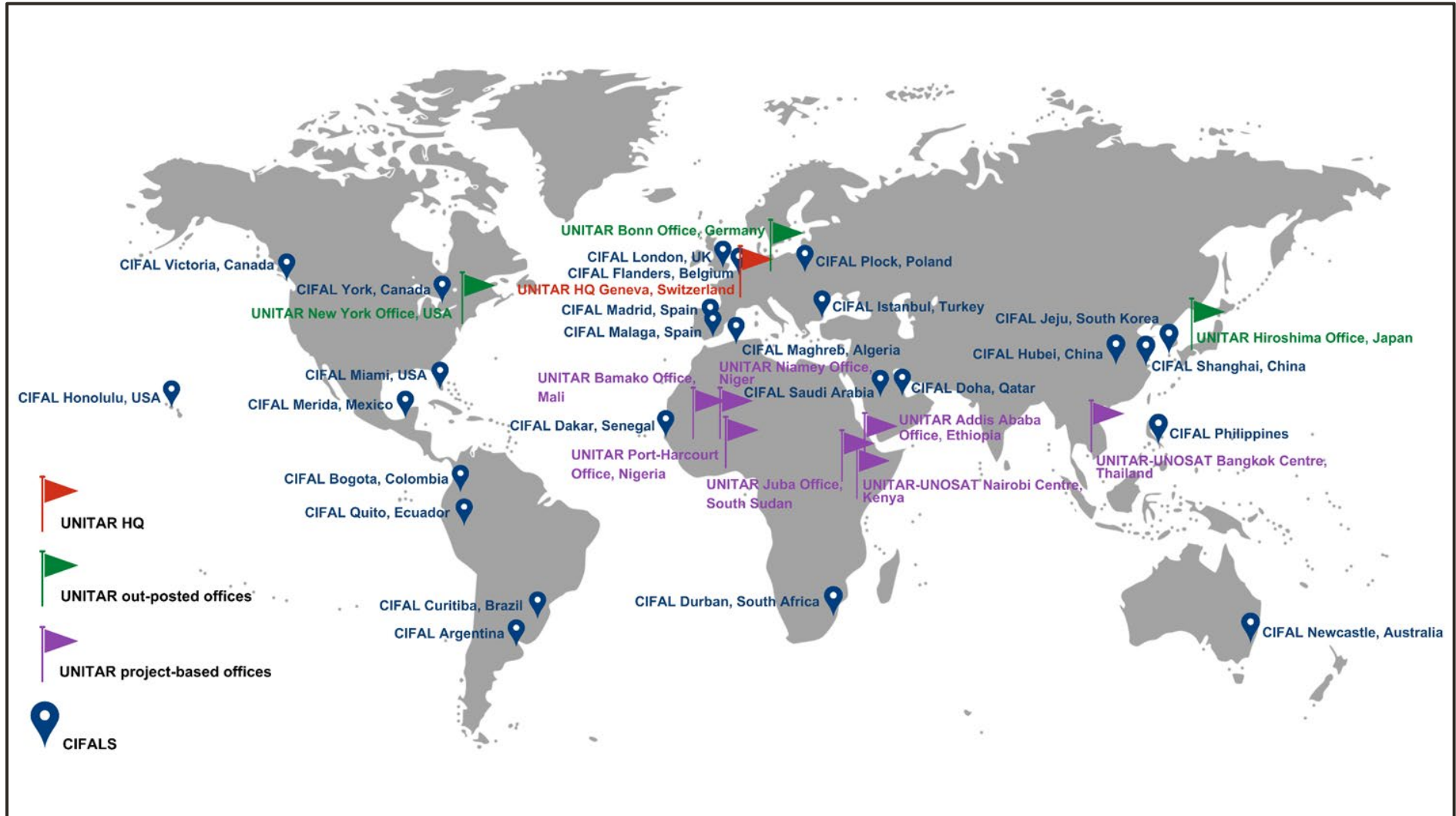
While COVID-19 restrictions continued to affect activities planned to be delivered in-person in 2021 and 2022, UNITAR leveraged its virtual learning environment, mobile learning and other available IT tools to continue its diverse array of learning services in 2021, with 80 per cent of events delivered online, as compared to 70 per cent in 2020 and 38 per cent in 2019. Further information has been provided in the 2021 Results Report (forthcoming) and the 2020-2021 Programme Performance Report (forthcoming).

At the Sixty-Second Session of the Institute's Board of Trustees (November 2021), the Executive Director reported that UNITAR undertook changes to programming and operations to ensure, firstly, staff safety and welfare, and to convert face-to-face training for online delivery and to have COVID specific response initiatives, with at least 59 programme activities dealing with the pandemic in one dimension or another. He cited examples, including a report on COVID-19 in detention centres and what happens to the COVID-19 response with people suffering given the relationship to non-communicable diseases. He informed the Board that UNITAR was in the process of undertaking an independent evaluation on COVID-19 responses and shared several of the preliminary findings, as contained in the item's annotation. The Executive Director emphasized that as a self-funded project entity, UNITAR's programme survival depends on mobilizing funding. He assessed business continuity considering COVID-19 lockdowns and travel restrictions as satisfactory, although he recognized that UNITAR has not been as successful in reaching beneficiaries from countries in special situations and vulnerable groups in relative terms in comparison with the past. Looking towards the future, the Executive Director expressed interest in having reflections with the Board on strategy, partnerships and resource mobilization for the next several years, and suggestions on how UNITAR can make its business model even more resilient. He indicated that UNITAR continues to monitor the COVID-19 situation both at its Headquarters and its outposted offices.

At UNITAR in Geneva the Institute has followed the COVID-related guidance provided by the UN Office at Geneva and UNITAR headquarters have returned to full occupancy on 3 May 2022 with teleworking being possible for up to two days per week. It remained however mandatory to wear masks in all UN Geneva and UNITAR conference rooms, for personnel and participants.

Management continues to monitor the COVID-19 situation at UNITAR's Headquarters in Geneva and at the locations of its outposted offices and presences, in conjunction with advice and recommendations from the host government and UN officials.

### Annexure 19: UNITAR Global presence, including all country and project offices :



## **Annexure 20: Terms of Reference, Partnerships and Grants Oversight Unit**

### Background

Engagement with partners is critical for programme delivery and growth. Over the past several years, much of UNITAR's growth has come from the development of larger scale projects with grants issued to implementing partners (IPs). In the present revision to the programme budget, \$15 million is budgeted in the form of grants to IPs. Engagement with implementing partners is one of the enablers of the 2022-2027 Partnership and Resource Mobilization Strategy, and such engagement will likely continue to grow in the years ahead.

Working with implementing partners provides opportunities for UNITAR to increase resource efficiencies, develop local capacity and better tailor projects to local realities and contexts. Working with partners is not risk-free, however. It requires due diligence in the front end and oversight in the back end. At its Sixty-Second Session, the UNITAR Board of Trustees requested Management to review present requirements and to allocate additional financial resources to strengthen due diligence and compliance of grants.

The recent European Union (EU) pillar assessment exercise also recommended that UNITAR strengthen controls for grants. Anticipated EU funding will require that UNITAR has the required systems and processes in place to ensure compliance with EU contributions.

### Objective, Location and Partnership

The restructuring of the Partnerships and Resource Mobilization Unit into the Partnerships and Grants Oversight Unit aims to strengthen the Institute's stewardship and safeguard its interests by enhancing partnership controls. The scope of the unit's work will focus on both front-end due diligence and back-end grant compliance and oversight.

To ensure independence from programmatic divisions, the unit will be located under the Division for Strategic Planning and Performance. In undertaking its work, the unit will liaise closely with donor partners, as required, as well as with auditors to ensure verifications of grant expenditures, and with the UNITAR Division for Operations to ensure transactional compliance on budgeting and costing. The unit will also strengthen due diligence of partnerships, including the business and private sectors. The unit will not be involved in the management of partnerships and partner agreements, which will remain a programme management responsibility.

### Tasks

The Partnerships and Grants Oversight Unit will:

- Develop and monitor the implementation of policy guidelines for agreements with donor and implementing partners, as well as relevant guidance, tools and templates;
- Review partnership agreements with donors, implementing partners and other partners in accordance with policy requirements, and provide advice, guidance and support on drafting agreements as required;
- In accordance with policy requirements, perform independent due diligence and risk assessment exercises on proposed partnerships, including implementing partners and hosted

partnerships, and make recommendations to divisions, programme units and the Executive Director;

- Monitor and review the implementation of due diligence recommendations by programme units to ensure that controls have practical effect;
- Perform due diligence of other partnerships, including those with the business and private sectors to ensure that UN standards for engagement with business partners are applied;
- Monitor and review due diligence requirements and propose revisions to requirements as needed to reflect good practice;
- Oversee the process/procedures of implementing partner selection under the competitive award procedure;
- Perform periodic back-end grant compliance exercises and coordinate with auditors or donors in conjunction with verification missions on grant delivery and expenditures;
- Coordinate organizational assessments which may be required by and maintain updated organizational profile for use by divisions and programme units;
- On request, advise programme units on funding procedures and required documentary evidence, such as in the framework of procurement with the European Commission, and create tailored funding opportunity alerts for programmes if UNITAR subscribes to services of an external platform;
- Maintain the Project Tracking Tool and ensure that financial and non-financial partnership agreements and supporting documents are recorded;
- Lead in the formulation, monitor implementation, and coordinate reporting on partnership and resource mobilization strategies;
- Provide guidance to staff on current UN and UNITAR policies and procedures on partnership engagement;
- Maintain and update the unit's page on UNITARnet and relevant guidance, tools and templates;
- Undertake other tasks that the Executive Director or Division Director may request.

**Annexure 21: Strategic Objectives, Result Areas and Outputs (issued separately as UNITAR/BT/63/4)**