



unitar

United Nations Institute for Training and Research

PROGRAMME PERFORMANCE REPORT

2012-2013 Biennium

August 2014



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Monitoring and Evaluation Section (Planning, Performance and Results Section)

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Human Resources Section
Communication and Information Technology Support Section
Hiroshima Office
New York Office

RESEARCH DEPARTMENT

Knowledge Systems Innovation Unit
UNITAR Operational Satellite Applications Programme

TRAINING DEPARTMENT

Environment Unit

Environmental Governance Programme
Chemicals and Waste Management Programme
Climate Change Programme

Peace, Security and Diplomacy Unit

Multilateral Diplomacy Programme
International Law Programme
Peacemaking and Preventive Diplomacy Programme
Peacekeeping Training Programme

Governance Unit

Public Trade and Finance Programme
Local Development Programme



Abbreviations

| | |
|----------|---|
| ACP | African, Caribbean and Pacific countries |
| AFS | Administration and Finance Section |
| AU | African Union |
| CAF | Development Bank of Latin America |
| CCP | Climate Change Programme |
| CDKN | Climate Development Knowledge Network |
| CERN | European Organization for Nuclear Research |
| CIFAL | Centre international de formation des acteurs locaux (International Training Centre for Local Actors) |
| CITSS | Communication and Information Technology Support Section |
| CRT | Criterion referenced test |
| CTA | Technical Centre for Agriculture and Rural Cooperation (Lome Convention) |
| CWM | Chemicals and Waste Management Programme |
| DCP | Decentralized Cooperation Programme |
| DPA | Department for Political Affairs |
| DPKO | Department of Peacekeeping Operations |
| ECBCheck | e-Learning Capacity Building Certification Scheme |
| ECOSOC | Economic and Social Council |
| EGP | Environmental Governance Programme |
| EMS | Events Management System |
| EU | European Union |
| FAO | Food and Agriculture Organization |
| GA | General Assembly |
| GCP | Global Compact Principles |
| GEF | Global Environment Facility |
| GHS | Global Harmonized System |
| GIS | Geographic Information System |
| HO | Hiroshima Office |
| HR | Human Resources Section |
| KSI | Knowledge Systems Innovation |
| ILP | International Law Programme |
| INTOSAI | International Organization of Supreme Audit Institutions |
| IOM | International Organization for Migration |
| IOMC | Inter governmental Organization for the Sound Management of Chemicals |
| ITCCO | International Training Centre for Corporate Opportunities |
| KPI | Key Performance Indicator |
| LDC | Least-developed Country |
| LDP | Local Development Programme |
| LPHM | Learning Platform on Human Mobility |
| LTA | Long-term Agreement |
| MEA | Multilateral Environmental Agreement |
| MDG | Millennium Development Goal |
| MDP | Multilateral Development Programme |
| M&E | Monitoring and Evaluation |
| NAP-GSP | National Adaptation Planning-Global Support Programme |
| NGO | Non-governmental Organization |
| NIP | National Implementation Plan |
| NYO | New York Office |



| | |
|------------|---|
| OED | Office of the Executive Director |
| OHCHR | Office of the High Commissioner for Human Rights |
| QAC | Quality Assurance Committee |
| PCB | Polychlorobiphenyls |
| PHPO | Port Harcourt Project Office (UNITAR) |
| PFTP | Public Finance and Trade Programme |
| PRM | Partnership and Resource Mobilization Section |
| PMCP | Peacemaking and Conflict Prevention Programme |
| PPR | Programme Performance Report |
| PPRS | Planning, Performance and Results Section |
| PRTR | Pollutant Release Transfer Registrar |
| PTP | Peacekeeping Training Programme |
| RBM | Results-based Management |
| SAICM | Strategic Approach to Integrated Chemicals Management |
| SHS | Sea and Human Security |
| SIDA | Swedish International Development Agency |
| SIDS | Small Island Developing States |
| SLA | Service Level Agreement |
| SMSG | Special Representatives of the Secretary-General |
| ToT | Training of Trainers |
| UNCC:Learn | United Nations Climate Change: Learn |
| UNCT | United Nations Country Team |
| UNCTAD | United Nations Conference on Trade and Development |
| UNFCCC | United Nations Framework Convention on Climate Change |
| UNHCR | United Nations High Commissioner for Refugees |
| UNEP | United Nations Environment Programme |
| UNFPA | United Nations Population Fund |
| UNICEF | United Nations Children's Fund |
| UNOCC | United Nations Operations and Coordination Centre |
| UNOG | United Nations Office at Geneva |
| UNOSAT | UNITAR Operational Satellite Applications Programme |
| VLE | Virtual Learning Environment |
| WHS | World Heritage Sites |






Introduction

1. The 2012-2013 Programme Performance Report (PPR) presents the results of the third programme performance exercise that UNITAR has undertaken since results-based programme budgeting was introduced in 2008. The report compiles performance information from all UNITAR divisions (offices, programmes, sections) specifying expected results in the revised 2012-2013 programme budget. In addition to recording financial information¹ and rating the achievement of expected accomplishments, the report also includes performance against planned outputs and lists any unprogrammed results (i.e. those not included in the revised budget) that materialized.

Methodology

2. Programme performance reporting is a key element of the Institute's accountability framework and is undertaken by managers as a self-assessment exercise using a harmonized reporting format. Green, yellow and red traffic light ratings are assigned to each expected accomplishment recorded in the revised programme budget based on the degree to which performance targets were met. The abbreviation "NM" is used in instances where result indicators are either not measured or measurable.

Table 1:

| | | | |
|--|--|--|----------------------------|
|  |  |  | NM |
| Target surpassed or met within 10% | Achieved (between 10%-25% of target) | Not achieved (below 25% of target) | Not measured or measurable |

3. Indicators of achievement for the expected accomplishments (or outcomes) are generally based on quantitative and/or qualitative performance measures, while output performance is measured for the most part in binary terms (i.e. as having been achieved, partially achieved or not achieved).
4. A degree of caution is in order when interpreting the assessment results, however. While the traffic light ratings provide parameters for performance assessment, qualitative measures for some indicators and multiple indicators for accomplishments adds a degree of subjectivity to the overall assessment rating per accomplishment in a number of cases. For example, under a given accomplishment area, the measures of two indicators of achievement could have been surpassed or met within 10 per cent of target, yet performance in relation to a third performance indicator may not have been achieved. Depending on the relative importance of the indicators, managers may have assigned different traffic light ratings for the accomplishment. Particular attention should thus be paid to the assessment narratives of each rating.
5. In addition to assessing performance, managers were also asked to indicate if the expected accomplishments are recurrent (i.e. supportive of overall programme objectives and expected to continue into the 2014-2015 programme budget) and/or linked to projects for which funding was secured in 2012-2013 and will carry over to the 2014-2015 biennium (fund balances from the 2012-2013 biennium amount to \$12.117 million).

¹ Information on fund balances at the beginning of the biennium, funds mobilized, expenditures and carry-over is not applicable to functional and support service divisions, including the Office of the Executive Director and the Planning, Performance and Results Section). Carry over funding of programmes may apply to on-going projects/activities and/or projects/activities planned for implementation in 2012-2013.



Summary of achievements

6. The Institute planned to achieve 89 accomplishments for the 2012-2013 biennium, as recorded in the revised programme budget. As shown below, 67 accomplishments (or 73 per cent) were recorded as either having been surpassed or met within 10 percent of planned targets, 15 (or 18 per cent) partially achieved and 3 (or 4 per cent) not achieved. Four expected accomplishments (or 5 per cent) were recorded as not measured or measurable. Seventeen unplanned results were also recorded.

Table 2




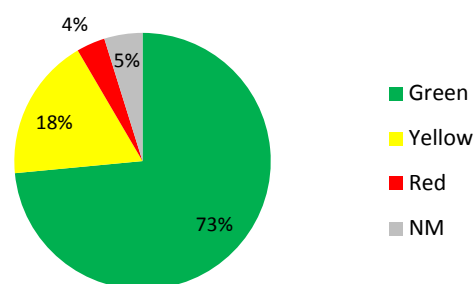
| Performance against expected accomplishments | | | | |
|---|---|---|----|-------|
|  |  |  | NM | Total |
| 67 | 15 | 3 | 4 | 89 |

Chart 1: 2012-2013 Accomplishments



7. Annex I provides a breakdown of accomplishment ratings for each of the Institute's divisions. The nature of accomplishments varies considerably. In addition to results aimed at external results (e.g. strengthened individual and institutional capacities of beneficiaries in the major thematic areas of the Institute's programming), a number of accomplishments reflects in-ward looking outcomes, such as the maintenance of sound financial statements, enhanced accountability for delivering results, or increased diversification of communication materials.

Unintended accomplishments

8. Divisions reported a total of 17 unintended accomplishments (unplanned and therefore not included in the revised 2010-2012 programme budget). Unintended accomplishments were both outward- and inward-looking and include, for example, enhanced visibility of UNITAR, strengthened knowledge on monitoring and evaluation of government aide officers from the United Arab Emirates, or fostered regional and international experience in the areas of environmental governance and climate change.

Leading output – beneficiaries

9. UNITAR provided training and related outreach services to 50,723 beneficiaries during the 2012-2013 biennium, representing the second consecutive two-year budget cycle in which the 50,000 benchmark was met. As shown in chart 2 below, the number of beneficiaries from training- and conference-related events organized by UNITAR increased during the biennium, from 10,526 to 10,964 (4 per cent) and from 10,054 to 12,146 (21 per cent), respectively. The total number of beneficiaries, however, decreased from 27,272 to 23,451 (14 per cent) due to the sharp decline in the number of indirect beneficiaries from events organized by other entities in which UNITAR provided inputs. This shift is



reflective of the emphasis that UNITAR is placing on delivering events for direct beneficiaries either solely or in partnership with other organizations.

10. During the biennium, UNITAR delivered an increasing number of events, with 2013 marking an all-time high of 459 events. Seventy-seven per cent of UNITAR events are training-related, and 65 per cent of all events are developed with specific learning objectives. Outreach events, such as conferences, public lectures and side events, represent a smaller share at 17 per cent.

Chart 2: 2012-2013 Beneficiaries

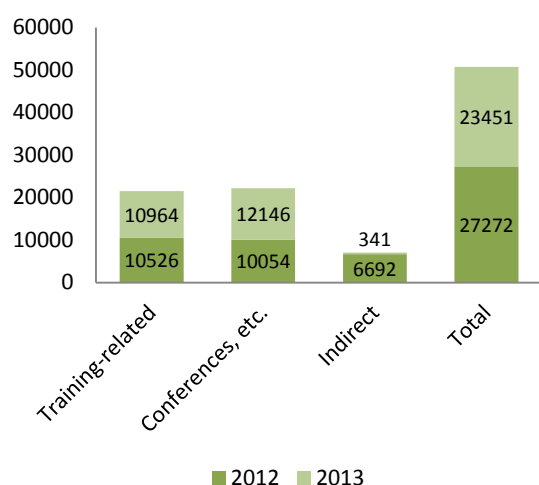
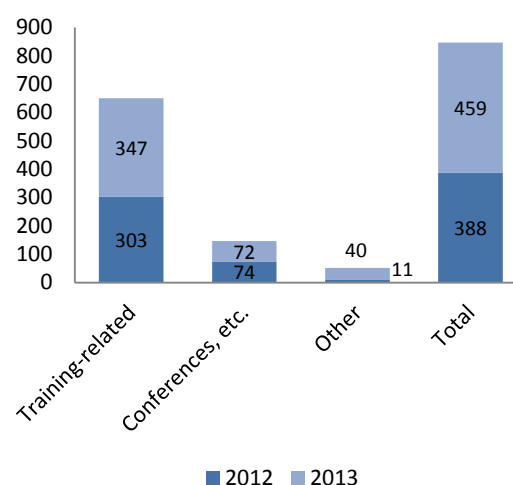


Chart 3: 2012-2013 Events



11. UNITAR delivered a total of 4,182 'event days' over the course of the 2012-2013 biennium, 85 per cent of which were related to learning outcomes (see charts 4 and 5, below). The breakdown both in terms of numbers and types of events varies widely across UNITAR divisions, as illustrated in Chart 6. The Public Finance and Trade Programme (PFTP) for example, focuses solely on learning-related events, whereas other programmes, such as the Chemicals and Waste Management Programme (CWM) has a greater focus on workshops and related events where learning is not the primary process to measure.

Chart 4: 2012-2013 Event Days (Numbers)

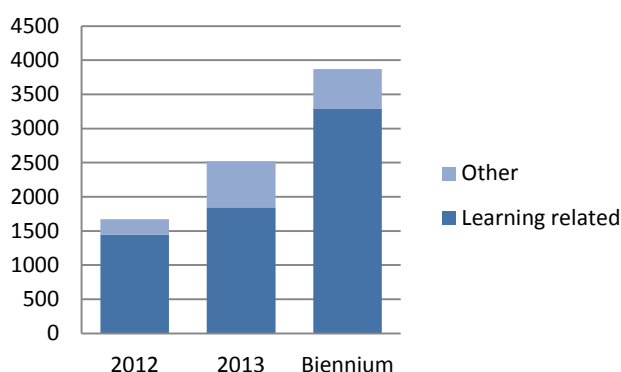


Chart 5: 2012-2013 Event Days (Proportion)

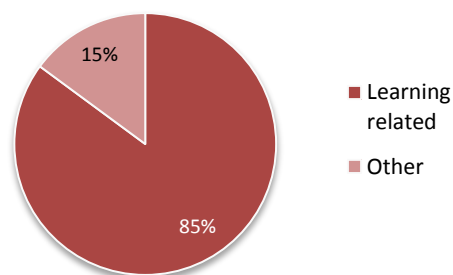
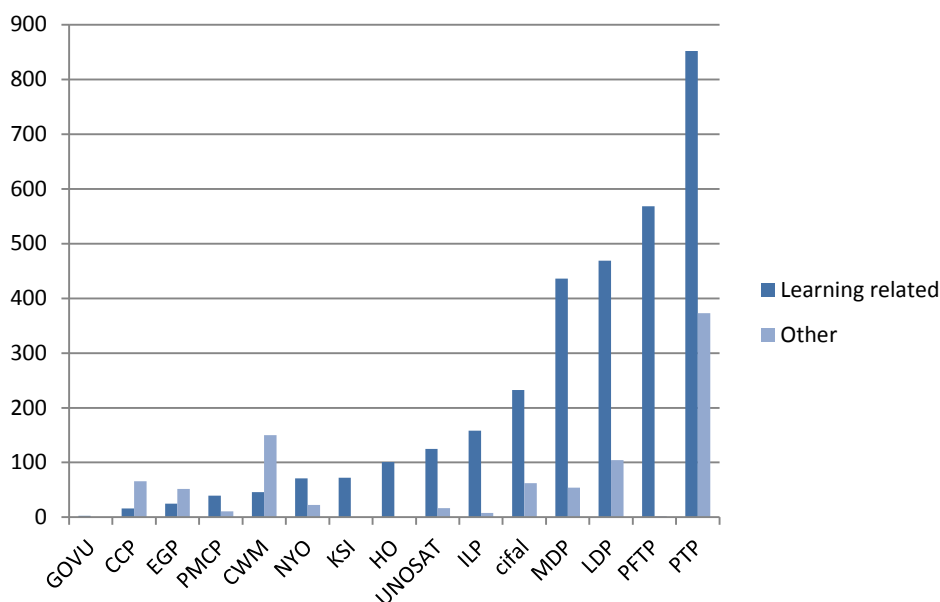


Chart 6: 2012-2013 Event Days by Division



12. As shown in Chart 7, below, the Institute's emphasis on partnership building could not be more striking, with 16,562 (or 68 per cent) beneficiaries taking part in events implemented with partners in 2013, up from 13,429 (or 47 per cent) in 2012. Partners have included organizations as diverse as other United Nations agencies, regional organizations, national training institutes, foundations, universities, non-governmental organizations and the private sector.

Chart 7: Beneficiary Breakdown (Partnership)

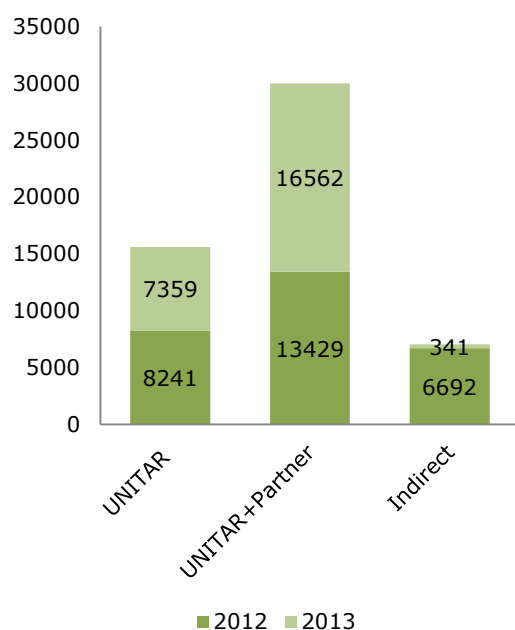
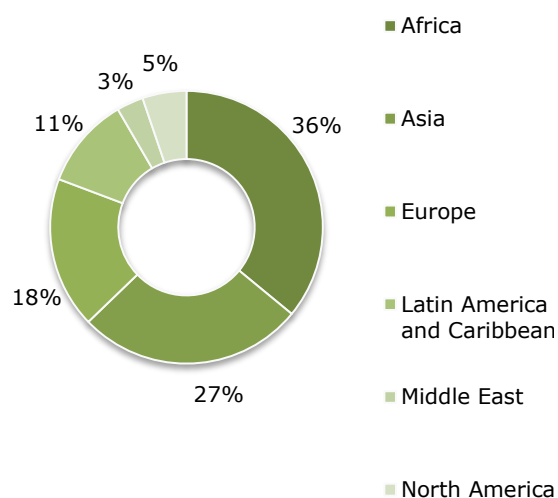


Chart 8: Beneficiary Breakdown (Geographic Region)





More than half from government

13. UNITAR serves a broad-based group of constituencies, with more than 50 per cent of its training-related beneficiaries coming from national, state and local government; 21 per cent from non-state sectors, including NGOs, academia and the businesses; and 7 per cent from other sectors. Fifteen per cent of training-related beneficiaries come from the United Nations and other regional and international organizations.
14. As shown in Chart 8, more than one third of beneficiaries from training-related events came from African countries (36 per cent), followed by Asian and Pacific (27 per cent), European (18 per cent) and Latin American and Caribbean countries (11 per cent). Middle East and North America accounted for 3 and 5 per cent of beneficiaries, respectively. The overall female to male gender ratio for the 2012-2013 biennium was 40-60.

Chart 9: Beneficiaries by Affiliation

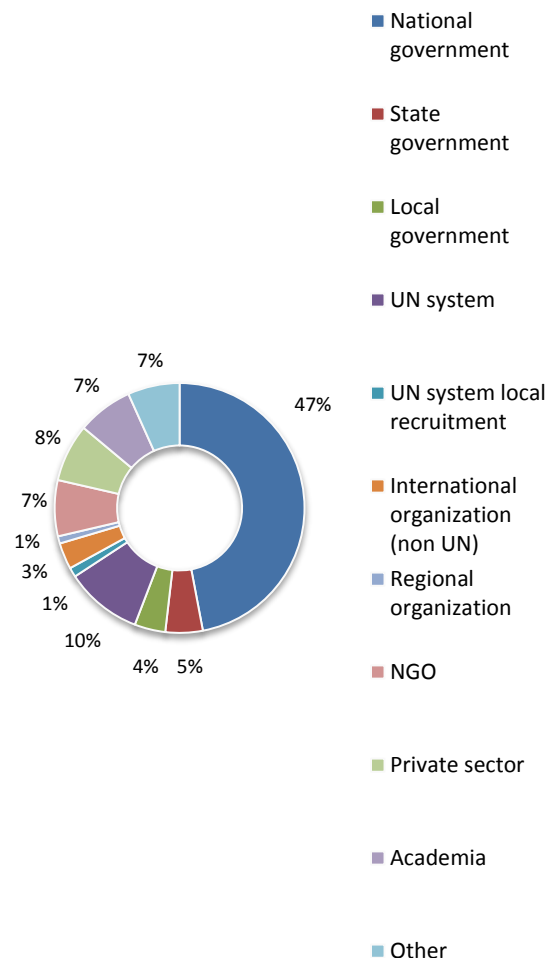
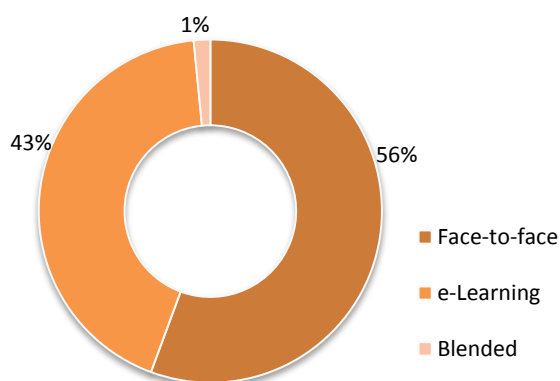


Chart 10: Beneficiaries (Delivery)



43 per cent learning online

Online learning continues to represent an important medium in which UNITAR delivers its training. Over the 2012-2013 biennium, UNITAR delivered 264 e-Learning courses to over 9,000 participants across the globe, which represent close to 45 per cent of all UNITAR learners. As a mode of delivery, e-Learning accounts for nearly 50 per cent of all learning-related events and 80 percent of training courses. The potential benefits of blended forms of learning remain to be harnessed.



15. The number of learning event participations, completions and certifications for the biennium stands at 16,485, 14,740 and 12,503, respectively. UNITAR currently enjoys high completion and certification rates, with 90 per cent and 85 per cent of participants completing and receiving certificates from learning-related events, respectively. These rates vary, however, depending on the mode of delivery, with somewhat lower rates recorded for e-Learning courses (84 per cent and 85 per cent, respectively).

16. UNITAR continues to monitor feedback from beneficiaries with a view to assessing its training services across four key indicators: job relevance, new information, intent to use and overall usefulness. Of 548 learning events delivered to 16,485 participants during the 2012-2013 biennium, feedback from respondents continued to reflect a high degree of appreciation with and value in UNITAR training services. Based on data collected, respondents agreed or strongly agreed that training was job relevant (88 per cent), that information was new to them (70 per cent), that it was likely they would use the information (92 per cent) and that the event was considered to be overall useful (94 per cent).

Chart 11: Learning Completions and Certifications

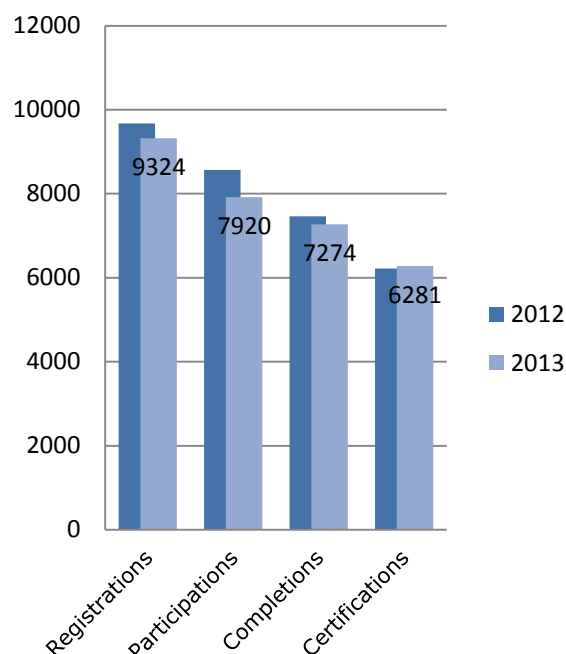
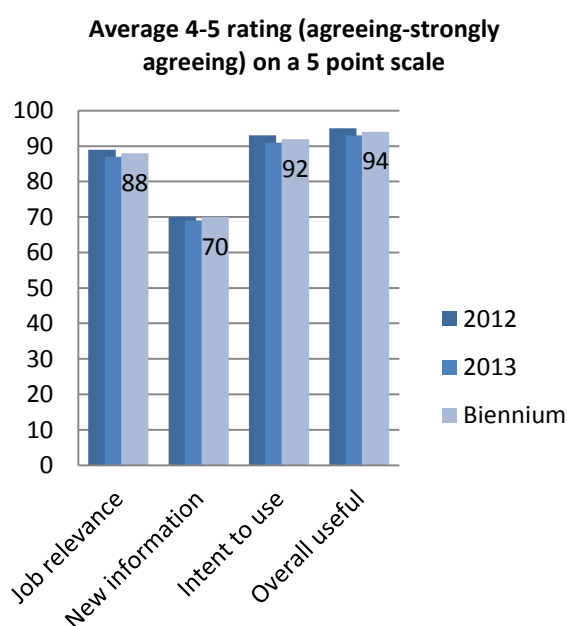


Chart 12: Beneficiary Feedback





Performance challenges and lessons to be learned

17. UNITAR divisions identified a number of performance challenges and lessons to be learned. Although not exhaustive, performance challenges include factors related to the external and internal environments in which UNITAR operates. These include primarily:

External

- the delay, decrease or withdrawal of committed project funding from donors;
- delays in project implementation for some country-driven projects funded through grant arrangements;

Internal

- human resource-related factors (e.g. limited staffing and staff stability, and heavy reliance on and frequent turn-over of gratis personnel such as interns, trainees and collaborators, with continuous efforts required to identify and train such personnel);
 - administrative and finance-related (e.g. limited access to activity funds for the functional, support service divisions, procurement rules limiting operational flexibility, the excessively fragmented number of project accounts creating administrative and financial inefficiencies with a high volume of allotment transactions and other processing requirements);
 - additional roles and responsibilities placed on some divisions as the result of post vacancies and/or the Institute assuming additional functions (e.g. procurement) with a view to further increasing operational efficiency but without having the required number of staff to perform such functions; and
 - organizational/cultural change-related factors (e.g. staff not adapting to new systems, guidelines and approaches e.g. confirming key output results in the Events Management System, applying quality assurance guidelines, or meeting deadlines to enable functional divisions to provide required services on-time).
18. From the previous biennium, the Institute identified a number of lessons-learned, such as the need to further enhance managing-for-results practices. Programme planning factors were reviewed closely in preparation of the 2012-2013 budget, which in a number of cases resulted in the identification of new or reformulated expected accomplishments and outputs, better alignment between outputs and outcomes, and the identification of more relevant, realistic and measurable indicators of achievement. As the result of the present performance reporting exercise, Management has further revised its approach to strategic planning and results-based planning for the 2014-2015 programme budget, and closely aligned planned results under the difference programme divisions with the high level programme results of the 2014-2017 Strategic Framework.








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ANNEX I

Compilation of Programme Performance Reports

OFFICE OF THE EXECUTIVE DIRECTOR

| Office of the Executive Director | | | | | | | | | | |
|---|---|--------|---|---|---|---|---------------------------------|-----------------|----------------|--------------|
| 2012 - 2013 PROGRAMME PERFORMANCE REPORT | | |  |  |  | | | | | |
| 1. Overall Assessment | | | | | | | 2. Budget and Funding | | | |
| Most planned results were achieved as demonstrated by the self assessment ratings below. The number of representational functions was not measured, although the target was likely not achieved given the regular monitoring and follow-up required during the budget cycle in connection with the proposed consolidation of the United Nations research and training institutes. | | | | | | | 2.1 Programme budget (original) | 1,450,050 | | |
| | | | | | | | 2.2. Revised budget | 1,188,450 | | |
| | | | | | | | 2.3 Beginning balance | n/a | | |
| | | | | | | | 2.4 Funds mobilized | n/a | | |
| | | | | | | | 2.5 Expenditures | n/a | | |
| | | | | | | | 2.6 Carry over 2014-15 | n/a | | |
| EXPECTED ACCOMPLISHMENTS / OUTCOMES | INDICATORS OF ACHIEVEMENT | TARGET | ACTUAL MID TERM | REVISED TARGET | ACTUAL- END OF BIENNIUM | OUTPUTS | TARGET | ACTUAL MID TERM | REVISED TARGET | ACTUAL FINAL |
| (a) Enhanced corporate leadership and management with a view to promoting the Institute's strategic priorities |  | | | | | | | | | |
| | (i) Percentage of key performance indicators achieved within 80 percent of target | 80% | 64% | n/a | 80% | (i) KPIs formulated and monitored to promote the implementation of strategic priorities | Binary | Achieved | n/a | Achieved |
| ASSESSMENT: The Institute's key performance measures have been monitored regularly. Indicators related to beneficiary outreach, events, participant feedback, quality and amount of biennium budget have been equalled, or exceeded values for 2012 in most cases. | | | | | | | | | | |
| (b) Strengthened implementation of decisions/ recommendations of governance bodies and monitoring of corporate results |  | | | | | | | | | |
| | (i) Percentage of Board of Trustees recommendations implemented within specified timeline | 100% | 100% | n/a | 100% | (i) Reports produced of Board of Trustees and subsidiary body sessions | Binary | Achieved | n/a | Achieved |
| | (ii) Percentage of management meetings in which corporate results are discussed | 100% | 100% | n/a | 100% | (ii) Reports produced of regular management meetings | Binary | Achieved | n/a | Achieved |
| | | | | | | (iii) Internal policies developed and effectively monitored | Binary | Achieved | n/a | Achieved |


ASSESSMENT: All decisions/recommendations of the Board of Trustees directed at Management have been implemented within specified deadlines. This includes in particular the recommendation issued by the Board of Trustees that Management reviews the cost recovery formula and propose a new formula for Board adoption; the recommendation that Management develops a strategy/presentation for marking the 50th anniversary of the Institute; and that Management. All reporting requirements have been fulfilled in a timely manner, including the submission of the Report of the Secretary-General on UNITAR for the 2013 substantive session of the Economic and Social Council. Key performance indicators and measures have also been presented and discussed at the regular sessions of the Board of Trustees.

| | | | | | | | | | | |
|---|---|---|---|-----|---|--|--------|----------|--------|----------|
| (c) Managerial coordination with UN system agencies and the Secretariat |  | | | | | | | | | |
| | (ii) Number of initiatives undertaken in coordination with UN Secretariat, its departments and UN sister agencies | 4 | 3 | n/a | 4 | (i) Facilitation of high level meetings | Binary | Achieved | n/a | Achieved |
| | | | | | | (ii) Assistance provided in response to the requests from the Secretary-General | Binary | Achieved | n/a | Achieved |
| | | | | | | (iii) Initiate to explore possible benefits of the proposed consolidation of the learning, knowledge and reserach capacities of the UN | Binary | | Binary | Achieved |
| | | | | | | (iv) Post 2015 Member States agreement supported | | | | |

ASSESSMENT: During the biennium from the fourth quarter of 2012, much work has been undertaken in relation to the proposed consolidation of the United Nations research and training institutes, in close consultation with the Assistant Secretary-General for Change Implementation and the UNITAR BOT. No final agreement has yet been reached. Initiated new programme to support Member States decision making on Post 2015 Agenda, in partnership with EOSG/DESA/UNDP + UNSSC.

| | | | | | | | | | | |
|--|--|-----|-----|-----|----|---|--------|----------|-----|----------|
| (d) Representational function of the Executive Director maintained | NM | | | | | | | | | |
| | (i) Increased number of UN and non UN-related representations, including contributions to policy debates, advisory boards and management/coordination meetings, as well as with strategic partners | 300 | 160 | n/a | NM | (i) Agreements, speeches, briefing notes, minutes, reports and other documents produced | Binary | Achieved | n/a | Achieved |

ASSESSMENT: During the biennium, the Executive Director made at least 300 (average 3 per week) representational contributions, including receiving and visiting delegations, visiting programme / donors missions, speaking at UN and Non-UN meetings, participating as a Board Member at UNU and UNSSC Ex Board, etc.

| | | |
|---|---|--|
| (e) Institute outreach maintained to the general public |  | |
|---|---|--|






2012 - 2013 Programme Performance Report
Office of the Executive Director

| | | | | | | | | | |
|--|------|--|-----|------|--|--------|----------|-----|----------|
| (i) Number of events open to the public | 4 | 4 | N/A | 6 | (i) Archives of conferences, including video archives, speeches and conference reports made available online | Binary | Achieved | N/A | Achieved |
| (ii) Number of participants in events open to the public | 3500 | 2356 for UNITAR events and 2588 for non-UNITAR | n/a | 4944 | (ii) News articles and other media productions related to the conferences | Binary | Achieved | n/a | Achieved |


ASSESSMENT: ED hosted "Social Contract" debate, Rio+20, GLS - Carlos Slim, Rheims Symposium, GLS Peacemaking, co-chaired a public conference on Transparency and Competitiveness Forum, Curitiba, Brazil and UNITAR 50th Anniversary event.

SUPPORT SERVICES DEPARTMENT






2012 – 2013 Programme Performance Report
Administration and Finance Section

| Administration and Finance Section | |  |  |  | |
|---|--|---|---|---|-------------------------------------|
| | | Surpassed or within 10% of target | Between 10%-25% of target | Below 25% of meeting target | |
| 1. Overall assessment | | | 2. Budget and funding | | |
| The section achieved its expected results for 2012-2013. Budgetary and financial transactions were processed accurately and timely. The Institute received a positive audit report on its financial statements for 2012. As of mid-2013 the Section took over significant share of services provided externally – specifically issuance of allotments to assure budget control and reconciliation of bank account dedicated to e-learning related receipts. As of mid-2013 the section was split into the Finance and Budget Section and Administration and Procurement Section. While the institute has appetite to take in more services currently provided by external parties, the staff resources available to accommodate this trend will need to be associated with increased activity level in-house. | | | 2.1 Programme budget (Original) | | 1,835,300 |
| | | | 2.2 Revised budget | | n/a |
| | | | 2.3 Balance at beginning of biennium | | n/a |
| | | | 2.4 Funds mobilized | | n/a |
| | | | 2.5 Expenditures | | n/a |
| | | | 2.6 Carry over 2014-2015 | | n/a |
| 3. 1 Expected Accomplishments | | | | | |
|  | (a): Sound financial statements and financial records maintained | | | | Recurrent |
| | | | | | Carry over from 2010-2011: Yes / No |
| Indicator(s) of achievement | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| Unqualified audit opinion of the Board of Auditors on financial statements | | Unqualified audit report | Unqualified audit pending | n/a | Unqualified audit report |
| Number of recommendations on other financial matters | | 4 | 5 | n/a | 3 |
| | | | | | |
| Outputs | | | | | |
| i. Financial statements and related documents prepared for the Institute | | Binary | | n/a | Achieved |
| ii. Biennium budget and related financial revisions prepared | | Binary | | n/a | Achieved |
| Assessment: The audit of the 2012-2013 financial statements was completed with positive auditors’ report. The Section continues with implementation of auditor’s recommendations. | | | | | |
| | | | | | |
|  | (b): Sustained quality of service delivery | | | | Recurrent |
| | | | | | Carry over from 2010-2011: Yes / No |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised | Actual |
| Percentage rating on client satisfaction | | 75% | n/a | n/a | Pending survey results |
| Outputs | | | | | |
| i. Financial statements and related documents prepared for the Institute | | Binary | | n/a | Achieved |



2012 – 2013 Programme Performance Report
Administration and Finance Section

| | | | | | | |
|--|--------------------------------------|--|--------------------|--------------------------|-----------------------------------|---------------|
| ii. Provision of administrative and financial services to programmes | | | Binary | | n/a | Achieved |
| Assessment: The client stasifaction survey is being conducted in early 2014. The financial statements were prepared in a timely manner. The section has continuesly provided timely and accurate administrative and financial services to the programmes. | | | | | | |
|  | (c): Strengthened financial autonomy | | | | Recurrent | |
| | | | | | Carry over from 2010-2011: No | |
| Indicator of achievement: | | | Performance | | | |
| | | | Target | Actual | Revised target | Actual |
| Percentage of new financial functions performed by the section | | | 100% | 100% | n/a | 100% |
| Outputs | | | | | | |
| i. 16 new budgetary, payment and accounting services performed | | | 16 | 0 | n/a | 3 |
| Assessment: AFS is reconciling and maininting the UNITAR dedicated bank account for recording fees from the e-Learning training participants. 100% of functions delegated to UNITAR related to this dedicated bank account are performed in-house. AFS took over in mid-2013 the processing of allotments and extensions of staff post – the function in the past fully provided by UNOG. The Section is reviewing other externally provided services for their future provision internally. | | | | | | |
| 3.2 Unintended Accomplishments (i.e. not in approved revision of the programme budget) | | | | | | |
| Accomplishment: Reduction of externally provided service costs. | | | | | Recurrent | |
| | | | | | Carry over from 2010-2012: Yes/No | |
| Indictor(s) of achievement: | | | Performance | | | |
| | | | Target | Actual (mid-term) | Revised target | Actual |
| Annual savings from taking over externally provided support services. | | | \$270,000 | \$0 | \$270,000 | \$237,000 |
| | | | | | | |
| Assessment: AFS has achieved a significant reduction of \$237,000 service costs from taking over full operation of budgetary control – allotment processing and extension of staff posts. While this cost reduction is an important gain to UNITAR, it also has considerably increased volume of transactions to be processed internally with the same staff resources level. | | | | | | |
| 4. Performance Challenges and Lessons to be Learned | | | | | | |
| The section continues to phase limited human resources capacity which is posing challenge to deliver expected deliverables and to achieve performance targets. The nature of the work of the section provides limited opportunity to rely on other personnel types. With the drive to takeover performing additional functions currently provided by UNOG, the challenge will continue to cope with the volume and quality of provided services, if the level of resources does not grow along with the increase of services taken over. | | | | | | |

2012 – 2013 Programme Performance Report
Human Resources Section

| Human Resources Section | |  |  |  | |
|---|--|---|---|---|-------------------------|
| | | Surpassed or within 10% of target | Between 10%-25% of target | Below 25% of meeting target | |
| 1. Overall assessment | | | 2. Budget and funding | | |
| All expected accomplishments and outputs for which resources were available have been achieved. Training was challenging because of the lack of funds. | | | 2.1 Programme budget (Original) | 1,059,000 | |
| | | | 2.2 Revised budget | 879,000 | |
| | | | 2.3 Balance at beginning of biennium | n/a | |
| | | | 2.4 Funds mobilized | n/a | |
| | | | 2.5 Expenditures | n/a | |
| | | | 2.6 Carry over 2012-13 (expected) | n/a | |
| 3. 1 Expected Accomplishments | | | | | |
|  | (a): Workforce profile aligned with corporate needs | | | Recurrent | |
| | | | | Carry over from 2010-2011: Yes | |
| Indicator(s) of achievement | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| Posts classified within one week after submission each time when a request is made | | All posts classified within 1 week after submission | Binary – see assessment | n/a | Binary - see assessment |
| Outputs | | | | | |
| i. Classification advices issued for each classified post | | Binary | See assessment | n/a | See assessment |
| Assessment: One post was classified in 2013 (P4, Finance & Budget Officer). Classification advices were issued and transmitted to PPBS for the budgetary creation of the posts. | | | | | |
|  | (b): Improved staff administration, including policy | | | Recurrent | |
| | | | | Carry over from 2010-2011: Yes | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised | Actual |
| Proper contract management | | Staff contracts processed and issued at least two weeks before expiration date | Few exceptions due to late submission by Managers | n/a | Binary-see assessment |
| Improved communication of policies, rules and procedures | | Policies and rules available to staff for consultation | Binary-see assessment | n/a | Binary-see assessment |
| Outputs | | | | | |
| i. Human Resources Manual Available on line | | Binary | Achieved | n/a | Achieved |





2012 – 2013 Programme Performance Report
Human Resources Section

| | | | | | |
|--|--|-------------|-------------------|--------------------------------|----------------|
| Assessment: Generally most contacts were processed and issued two weeks before expiration; however, on occasion, due to circumstances beyond HRS control, some contracts may have been issued outside this period (e.g. Managers on mission, sick leave) | | | | | |
|  | (c): Staff participation in learning and career development maintained | | | Recurrent | |
| | | | | Carry over from 2010-2011: No | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| Ratio of learning and career development courses per staff | | 1:1 | 1:1 | n/a | 1:1 |
| Outputs | | | | | |
| i. Training delivered to staff on e-learning/course design, managing emotions at work, conflict resolution, supervisory skills, leadership, project management, knowledge management mostly through external courses and free on-line courses or internal individual coaching with a view to use minimum financial resources | | Binary | See assessment | n/a | See assessment |
| Assessment: Target was met (Innovative Collaboration for Development, Moodle Hands-on Training, short session training on PER, individual courses). Nevertheless in 2013 there was no training budget available and only individual courses and in house courses were developed and delivered. | | | | | |
|  | (d): Usefulness of internship and traineeship to career development | | | Recurrent | |
| | | | | Carry over from 2010-2011: | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual (mid-term) | Revised target | Actual |
| Percentage of interns and trainees completing assignments who agree or strongly agree that internship/traineeship was useful to career development | | 75% | 73.2% | n/a | 81.5% |
| Outputs | | | | | |
| i: Traineeship and internship contracts processed and issued | | Binary | Achieved | Binary | Achieved |
| Assessment: Target met. | | | | | |
| 3.2 Unintended Accomplishments (i.e. not in approved revision of the programme budget) | | | | | |
| Accomplishment: | | | | Recurrent | |
| | | | | Carry over from 2010-2012: n/a | |
| Indicator(s) of achievement: There were no unintended accomplishments. | | Performance | | | |
| | | Target | Actual (mid-term) | Revised target | Actual |
| Assessment: n/a | | | | | |


2012 – 2013 Programme Performance Report
Human Resources Section

4. Performance Challenges and Lessons to be Learned


Performance challenges were linked to committed funding not materializing. Some of the outputs such as issuance contracts at least two weeks before the expiration date depend on Programmes submission which is somehow challenging. Better planning at the Programmes level would result in better planning and more harmonized workload in the HR Section.

| Communication and Information Technology Support Section | | | | | | | | | | | |
|---|--|--------|---|---|---|---|--|---|---|----------------|---|
| 2012 - 2013 PROGRAMME PERFORMANCE REPORT | | |  |  |  | | | | | | |
| 1. Overall Assessment | | | | | | | | 2. Budget and Funding | | | |
| <p>The Section achieved all expected accomplishments except for the website renewal, which had been removed from the expected output due to the financial constraints. The EMS functionalities were significantly improved during the biennium, which now allow project managers to manage events and participants efficiently, and track the statistics at any given time. The security of the IT infrastructure was enhanced with the acquisition of the PCI DSS security certificate and the stability of the infrastructure was maintained. Ninety per cent (90%) of all IT enquiries were responded to within 24 hours and the number of FAQ on the IT issues was increased. Frequent IT training was given, as well as a weekly brown-bag lunch on IT matters was organized to help staff members solve their IT problems. In terms of Communications, the social media was used more actively and effectively than years before, which involved all programmes to promote their activities, and resulted in significant increase in the number of followers and UNITAR's online presence. Quarterly newsletters as well as frequent email course announcement were sent out to more than 800,000 email addresses over the course of 2 years. All of online communication efforts drove traffic to our website.</p> <p>The Section achieved a number of unintended outputs both in IT and Communications: 1) The management of the Virtual Learning Platform (the online platform for all UNITAR e-Learning courses) was transferred from KSI to CITSS in the beginning of 2013 without any increase in budget nor human resources. The Section managed to migrate the platform from the older version to the latest version without any downtime and much less cost than previously planned. As a result, the users and the local administrators of e-Learning courses had no disruption in operation of the platform during the migration and the Institute saved \$15,000 in the cost of migration. 2) The 50th anniversary event was organized in November 2013, which was not in the original plan of the Section, thus no budget was allocated. The Section not only managed the event smoothly, which involved VIPs such as 2 Prime Ministers and Permanent Representatives and Ambassadors, but also raised funds to cover the cocktail reception. 3) The corporate brochure and the corporate video were also produced by the Section. These products help programmes communicate better with their partners and beneficiaries. In addition, the Section concluded an agreement with one of the top interpretation and translation schools in the United States to have translation interns to work on different translation assignments. As a result, the website corporate information was translated into 2 more languages (French and Spanish) and many other communication and programme materials were translated into various languages.</p> <p>The fact that the Section does not have a full-time personnel for communications work, which obliges the Section to work with short-term interns, trainees and collaborators, is a continuous challenge, as these types of personnel require hiring, training, guidance and constant supervision. Furthermore, given that the programmes have their own communication budget within their projects budget, the quality of communication products varies from one programme to another depending on their budget. It is a challenge for the Section to ensure coherence and quality products without having a dedicated graphic designer who could produce all communication materials for the entire Institute.</p> | | | | | | | | 2.1 Programme budget (origin | 1,086,295 | | |
| | | | | | | | | 2.2. Revised budget | 1,057,517 | | |
| | | | | | | | | 2.3 Beginning balance | n/a | | |
| | | | | | | | | 2.4 Funds mobilized | n/a | | |
| | | | | | | | | 2.5 Expenditures | n/a | | |
| | | | | | | | | 2.6 Carry over to 2014-15 | n/a | | |
| EXPECTED ACCOMPLISHMENTS / OUTCOMES | INDICATORS OF ACHIEVEMENT | TARGET | ACTUAL MID-TERM | REVISED TARGET | ACTUAL- END OF BIENNIUM | RBB OUTPUTS | | TARGET | ACTUAL MID TERM | REVISED TARGET | ACTUAL FINAL |
| (A) Increased precision in reporting capacities of Institute beneficiaries |  | | | | | | | | | | |
| | Percentage of programmes reporting beneficiary outputs on a country-by-country basis with gender, functional affiliation and development status breakdowns | 100% | | | 100% | A1 - Project manager's dashboard, invoice dashboard and statistics dashboard available on the EMS | | New website launched, EMS functionalities completed | Due to the financial constraints, website was not renewed | | all dashboards on the EMS are available and functional |
| | | | | | | A2 - (ii) Participants upload facility available and fully functional | | | | | Participants upload facility available and fully functional, all programmes report submit data on EMS |
| | Average number of quarterly newsletter circulations | | 25'618 | Indicator of achievement modified to "Total number of quarterly newsletter/course announcement distributions; 700,000 | 819'886 | A2 - Number of quarterly e-newsletters and frequent course announcements via email | | 10 | 19 | | 37 |


ASSESSMENT: Due to the financial constraints, planned website renewal was cancelled therefore the indicators of achievement were removed as it is becoming difficult to increase the number of visitors and page views with the existing website. EMS functionalities were significantly enhanced with the project manager's dashboard, invoice dashboard and statistics dashboard all developed and fully functional, which improved the management of the data. Newsletters and the course announcements using the online marketing service was well received by programmes, and the number of these announcements and distributions exceeded the target.

| | | | | | | | | | | | |
|--|---|--|---|--|--|--|--|--|---|---|--|
| (B) Enhanced security and maintained stability of IT infrastructure |  | | | | | | | | | | |
| | Decrease in web and email server downtime | Web server: 3 hrs; email server: 0 | Web server: 10 minutes in November 2012; email: 0 | Webserver: 24 hrs email server: 0 | Webserver: 40 min email server: 0 | B1 - All IT services compliant with the industry standard, and covered by Service Level Agreement (SLA). In addition to the existing SLA, the PCI DSS compliance is required by Saferpay | | 100% | 100% | 100% of existing SLA + PCI DSS security certificate | 100 per cent of existing SLA + PCI DSS security certificate |
| | Percentage of OS and software applications upgraded to the latest version | Windows 7 OS: 60 per cent, MS Office: 100 per cent | Windows 7 OS: 30 per cent; MS Office: 60 per cent | Windows 7 OS: 60 per cent MS Office: 60 per cent | Windows 7 OS: 95 per cent MS Office: 100 per cent licence used (60 licenses), however 40 per cent is not upgraded due to lack of licencing (funds) | B2 - Windows Operating System and Office software application upgraded to the latest version | | Windows 7 OS: 60 per cent, MS Office: 100 per cent | Windows 7 OS: 30 per cent; MS Office: 60 per cent | | Windows 7 OS: 95 per cent MS Office: 100 per cent licence used (60 licenses), however 40 per cent is not upgraded due to lack of licencing (funds) |

ASSESSMENT: 40 min web server downtime is due to updating the statistics dashboard and needed to restart the server during the demonstration due to heavy workload. The target on upgrading hardware/software revised due to limited availability of funds, and only selected hardware could be upgraded. Existing service level agreements (SLAs) were maintained with current vendors. Although PCI DSS security certificate was actually not required on the UNITAR website, we have passed the requirements and acquired the certificate. Windows OS was upgraded to Windows 7 except for a few PCs (5%) which are allocated to interns. MS Office license was fully consumed to upgrade the Office software to version 2010. However, due to lack of funds, license for about 40 % of all PCs have not been bought. Therefore, those computers are still running Office 2007.

| | | | | | | | | | | | |
|--|---|-----|-----|--|-----|--|--|----|----|--|----|
| (c) Improved help-desk quality of service |  | | | | | | | | | | |
| | Percentage of IT enquiries/problems responded to and resolved within 24 hours (business days) | 70% | 90% | | 90% | C1 - FAQ on IT issues developed and made available | | 50 | 56 | | 56 |
| | Number of FAQ on IT matters developed and available for all staff/collaborators | 50 | 56 | | 56 | C2 - Regular staff training on IT issues provided | | 12 | 18 | | 40 |

ASSESSMENT: Some IT problems require assistance from external developers, therefore these inquiries could not be solved within 24 hours. Frequent training especially on the EMS was given due to the fact that a number of new functionalities were introduced. In addition to these training sessions, brown bag lunches on every Friday and individual coaching sessions were also organized to ensure individual attention to local administrators.

| | | | | | | | | | | | |
|--|---|--|---|--|--|---|--|---|--|--|--|
| (D) Increased diversification of communication materials | | | | | | | | | | | |
| |  | | | | | | | | | | |
| | Percentage of Institute and programme level information available in at least 2 working languages | Institute (French and Spanish). 100 per cent; programmes (French and Spanish) 100 per cent; website (2 working languages) 100% | Institute (French and Spanish): 100 per cent, Programmes (French and Spanish): Website (2 working languages): 70% | Institute (French and Spanish): 100 per cent, Programmes (French and Spanish): 65 per cent Website (2 working languages): 70 % | Institute (French and Spanish): 100 per cent, Programmes (French and Spanish): 65 per cent Website (2 working languages): 70 % | D1 - Programme brochure for all programmes developed | | 12 programme brochures | 9 programmes | | 9 programmes |
| | Percentage of harmonized communication materials at programme and corporate-wide levels | 100% | 75 % (9 out of 13) | 90% | 77 % (10 out of 14) | D2 -All factsheets translated into French and Spanish | | Institutional level, unit level and the programme factsheets are translated into French and Spanish | Institutional level and all unit level factsheets are translated into French and Spanish | | Institutional level and all unit level factsheets are translated into French and Spanish |
| | | | | | | D3 - Corporate level information is available in French and Spanish on the UNITAR website | | "About Us" section available in French and Spanish on the website | "About Us" section available in French and Spanish on the website | | "About Us" section available in French and Spanish on the website |

ASSESSMENT: Since it is up to the programmes to decide to develop and to allot budget for their programme brochure, it is difficult for the CITSS to meet the target if the programmes decide not to develop. The translation of these documents also depends on the availability of the translation interns or availability of funds for translation by programmes. These indicators might not have been suitable to measure the achievements of the Section, as some elements are dependent on programmes' budget and planning.

UNINTENDED ACCOMPLISHMENTS: The Section has achieved the following unintended outputs during the biennium:

IT - Virtual Learning Platform (Moodle) upgraded to the latest version without any downtime, with much less cost than previously planned. Previous plan was to have a 2-month shut-down of the Platform, which would have a significant negative impact on programmes' business depending on the income from the e-Learning courses. The migration cost was previously estimated for almost \$45,000. After taking over the management of the Platform from KSI, the Section managed the upgrade with no downtime of both old and new Platforms, with only \$30,000 cost. Considering the fact that this was not included in the original work plan of the Section, this is a major unintended achievement.

In addition to the Moodle upgrade, IT part of the Section provided a new mailing list services tool and a training on the tool for programmes to send out their course announcements, and managed the mobile devise service provider migration to cut down cost of mobile communication. These outputs greatly contributed to the cost effectiveness of IT services and products, and staff efficiency.



Communication - a high-level event was organized to start the celebration of the Institute's 50th anniversary in November 2013. The event involved 2 Prime Ministers (Algeria and Jamaica) and numerous high-level personalities including Permanent Representatives and Ambassadors. The Section was responsible for the organization of the event from invitations, logistics, programmes, speakers, protocol, security, communication, to creating a video to be shown at the event, which involved many different stakeholders and complex coordination. The Section not only ran the event smoothly, it also managed to raise funds for the reception.






The Section produced the UNITAR corporate brochure and a corporate video to help programmes communicate better with their audiences. The Section also introduced an internal social media tool, Yammer, and created Guidelines. The social media was actively utilized by the Section, which increased the online presence and outreach. Each programme had a week-long promotion to highlight their activities and engage with potential beneficiaries. The results of those promotional weeks were presented to the communication working group.

Other - The Section concluded an agreement with one of the top interpretation and translation schools in the United States to have translation interns work on different assignments. During the biennium, 10 interns worked on 23 documents and webpages in 5 different languages, which greatly helped programmes and the Institute as a whole to reach out to or serve our beneficiaries in those languages.

PERFORMANCE CHALLENGES AND LESSONS-LEARNED: Due to financial constraints, some planned activities were delayed, such as upgrading the MS Office and replacement of hardware. One major activity (management and upgrade of Moodle platform) was given to the Section in Mid-term, which had not been included in the work plan at the beginning of the biennium. Since the resources were not increased to manage this task, the Section had to deal with this important task within the existing and limited resources, which was a significant challenge. Although the Section has only 2 staff members, considering the number and the quality of unintended accomplishments, the Section has been successful in utilizing human resources available at no cost to UNITAR.

However, not having a stable workforce is always a challenge, especially in communications part of the Section, to manage the workload with short-term interns, trainees and collaborators as they require training, guidance and constant supervision. The fact that the programmes have their own communications budget implies that the quality of communication products produced by each programme varies. Some programmes have budget to hire professional designer, while they try producing in-house, therefore ensuring coherence and high-quality products by all programmes is another challenge for the Section. This could be solved by having one graphic designer within the CITSS who would produce all communication materials.

| | | | | | | | | | | | | |
|---|---|----|-----|-----|----|-----|--|---|--------------------------|-------------------------|-------------------------|-------------------------|
| (b) Enhanced human resource knowledge and skills of senior level Iraqi civil servants |  | | | | | | | | | | | |
| | (i) Percentage of beneficiary respondents confirming to have mostly or fully met learning objectives | 70 | n/a | | | 90 | | Training delivered to Iraqi government participants | 50 | 0 | 20 | 26 |
| ASSESSMENT: This could be followed up for a phase II in 2014-15. | | | | | | | | | | | | |
| (c) Relevance and scope in achieving comprehensive approach to ocean security developed through the UNITAR Series on Sea and Human Security (SHS) | NM | | | | | | | | | | | |
| | (i) Percentage of trained beneficiaries agreeing or strongly agreeing on relevance and scope of programme | 90 | n/a | | 85 | N/A | | Training delivered to stakeholders | 100 | 170 | 190 | 170 |
| ASSESSMENT: The 2012 event did not have learning objectives so no M&E was undertaken. No event was undertaken for 2013. A revision and revival of this series could be considered for 2014-15. | | | | | | | | | | | | |
| (e) Enhanced knowledge of members of the diplomatic corps accredited to Tokyo in the fields of communication, negotiation, diplomacy, and international priority issues |  | | | | | | | | | | | |
| | (i) Percentage of beneficiaries confirming to have mostly or fully met learning objectives | 90 | 100 | n/a | | 100 | | Training delivered | 120 accredited diplomats | 52 accredited diplomats | 45 accredited diplomats | 52 accredited diplomats |
| ASSESSMENT: These events were not planned for 2013 so the RBB target was revised. They could be reconsidered for 2014-15, though they typically cost more than the income generated. | | | | | | | | | | | | |

| | | | | | | | | | | | |
|--|--|---|---|---|---|-------------------------|---|--------|-----------------|----------------|---------------------|
| NEW YORK OFFICE | | | | | | | | | | | |
| 2012 - 2013 PROGRAMME PERFORMAMNCE REPORT | | |  |  |  | | | | | | |
| 1. Overall Assessment | | | | | | | 2. Budget and Funding | | | | |
| <p>The NYO offers exciting possibilities for learning events, not only in terms of the historical offerings such as orientation to the General Assembly, new delegates, etc, but also for new training which is of interest to the delegates. The paradox, however, is that the office must fund raise for sustainability and while delegates appreciate the courses, only high income countries need to pay a fee. This requires very high end training/learning event for this to occur. Therefore, the office needs to be innovative in terms of fund raising. As pointed out below, funding and staffing are priorities for the office which became more than a liaison office by the end of 2011. In this regard, NYO needs to reach out and obtain funding from permanent missions and carry out projects, (while obtained in NY) but should be able to execut in the capitol. It can collaborate with other UNITAR programmes, but its funding expectations should permit extended outreach. This will enable the office to hire more staff and expand.</p> | | | | | | | 2.1 Programme budget (original) | | 1,423,389 | | |
| | | | | | | | 2.2. Revised budget | | 1,338,986 | | |
| | | | | | | | 2.3 Beginning balance | | 139,187 | | |
| | | | | | | | 2.4 Funds mobilized | | 879,037 | | |
| | | | | | | | 2.5 Expenditures | | 902,716 | | |
| | | | | | | | 2.6 Carry over to 2014-2015 | | 115,508 | | |
| EXPECTED ACCOMPLISHMENTS / OUTCOMES | | INDICATORS OF ACHIEVEMENT | TARGET | ACTUAL MID-TERM | REVISED TARGET | ACTUAL- END OF BIENNIUM | RBB OUTPUTS | TARGET | ACTUAL MID TERM | REVISED TARGET | ACTUAL FINAL |
| (A) Strengthened skills of diplomats to negotiate effectively in the multilateral system | |  | | | | | | | | | |
| | | % confirming having met mostly or fully learning objectives | 90% | | n/a | 90% | A1 - Training delivered to NY based diplomats andother stakeholders | 400 | | n/a | 460 (for 2012-2013) |
| | | % of beneficiaries who confirm intending to use new skills | 98% | | 90 | 95% | | | | | |
| <p>ASSESSMENT: During the 2012 - 2013, the funding for negotiations series, normally from Sweden MoFA with Olaf Palme Foundation, did not arrive until Nov. 2012. In this regard, NYO could not offer its anticipated negotiation workshops, which would have been 12 with the Olaf Palme foundation, as well as other negotiation skill building trainings during the biennium .</p> | | | | | | | | | | | |
| (B) Enhanced knowledge on migration policy among the international community | |  | | | | | | | | | |

ASSESSMENT: The Fellowship programme ended in 2012. This programme was a UNITAR NYO outreach programme but did not provide a source of funding or many beneficiaries. In 2012, UNITAR NYO initiated new workshops on contemporary legal issues and challenges in international criminal law, piracy of the seas, transitional justice, genocide prevention and responsibility to protect.

(E) Enhanced knowledge and skills strengthening regarding promotion and implementation of international legal underpinnings within the UN system



% who confirm having mostly or fully met objectives

90%

90%

90%

93%

D1 - Training implemented to NY based diplomats and other stakeholders

500

275

n/a

280

% of beneficiaries who confirm intending to use new skills

93%

90%

88%

92%

ASSESSMENT: UNITAR NYO continued its offering of courses in treaty law, which it enhanced with one session addressing current treaty challenges and implementation goals such as Climate change, arms trade treaty. This enhanced the funding possibilities of this course. This area also includes courses with OHCHR, WTO and WIPO. Also, included courses other courses with Office of Legal Affairs, in the Division for Ocean Affairs and Law of the Sea. It is also elevating the status of the NYO with expertise in international law and providing additional source of revenue.

(F) Enhanced liaison function of the office



Number of official meetings held with other UN entities

30

15

n/a

42

F1 - Partnerships and participation in programmes with UN departments entities and specialized agencies

n/a

42

Number of conferences in which UNITAR is represented

20

5

4

4

F2 - Funding possibilities through coordination efforts including available through ACABQ

n/a

25

Number of trainings implemented with PMs

5

17





20

25

ASSESSMENT: In 2012-2013, NYO carried out several workshops series with UN entities including ECOSOC, UNDP, DKPO, DPA, UNEP. In 2012-2013, NYO carried out workshops with diverse group of Permanent Missions, including Australia, Azerbaijan, Egypt, Estonia, Indonesia, Italy, Libya, New Zealand, Switzerland, USA, Observer Mission of African Union, Observer Mission of International IDEA.



RESEARCH DEPARTMENT

2012 – 2013 Programme Performance Report
Knowledge Systems Innovation

| Knowledge Systems Innovation | |  |  |  | |
|---|---|---|---|---|---|
| | | Surpassed or within 10% of target | Between 10%-25% of target | Below 25% of meeting target | |
| 1. Overall assessment | | | 2. Budget and funding | | |
| The section has accomplished all planned objectives and delivered in additional areas associated with strategic priority “Enhance the quality and diversity of products and services”. In particular, it has started delivering training courses, successfully launching and then expanding a training activity on social media for development. The course has been delivered to over 400 beneficiaries with scholarship funding being secured for participants from ACP countries. The implementation of a new project on youth entrepreneurship development in Algeria continues to progress in accordance with the governmental agenda. The main highlight is the conclusion of a participatory needs assessment and the establishment of a competence framework, which has been validated by the national authorities and will be used for the design of training activities that are responsive to specific national needs. | | | 2.1 Programme budget (Original) | 548,400 | |
| | | | 2.2 Revised budget | 531,530 | |
| | | | 2.3 Balance at beginning of biennium | 51,889 | |
| | | | 2.4 Funds mobilized | 266,570 | |
| | | | 2.5 Expenditures | 233,050 | |
| | | | 2.6 Carry over 2012-13 (expected) | 85,409 | |
| 3. 1 Expected Accomplishments | | | | | |
|  | (a): Strengthened technology-enhanced learning capacity | | | Recurrent | |
| | | | | Carry over from 2010-2011: Yes / No | |
| Indicator(s) of achievement | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| Number of new functionalities available for use on the virtual learning environment | | 5 new tools available in the VLE | 1 new tool available (Database) | 2 new functionalities available in the VLE | 2 new functionalities available: Database and SurveyMonkey |
| Percentage of trained e-learning focal points using new functionalities on VLE | | 75% | Session organized to present database tool – 90% programmes participated. | Percentage of programmes delivering e-Learning ready to use Moodle 2.x | 82% of e-Learning focal points indicated readiness to use Moodle 2.5. |
| Outputs | | | | | |
| i. Research synthesized on certified plug ins for Moodle 1.9.11 | | 5 new tools available on VLE | 1 new tools available: Database | 2 new functionalities available on VLE | 2 new functionalities available: Database & Survey Monkey |
| ii. Coordination and monitoring of VLE hosting company | | | | | |
| iii. Coaching sessions delivered to e-Learning focal points | | 75% | Session organized to present Database tool – 90% programmes participated | Percentage of programmes delivering e-Learning ready to use Moodle 2.x | 82% of e-Learning focal points indicated readiness to use Moodle 2.5 |
| Assessment: The objective is accomplished. Coordination, monitoring and maintenance of the VLE were assured and research was concluded to identify certified plugins for Moodle. The database tool was selected as the most appropriate tool to facilitate the organization of peer review activities organized in a number of e-Learning courses. A manual was developed to provide users with tips for considering the use of the tool in different activities. One programme received particular guidance for using the tool to collect participants’ data for the certificate. The questionnaire module was tested and evaluated for conducting course evaluations. The comparative analysis did not produce acceptable results in terms of enhancing efficiency in conducting the evaluation | | | | | |

2012 – 2013 Programme Performance Report
Knowledge Systems Innovation

questionnaires. Research was conducted on the use of Survey Monkey and adaptation for embedding it on the virtual learning environment. An information session was organized in Feb/2013 to present the tool integrated into the Moodle environment to e-Learning focal points. As a follow-up, a number of one-one coaching sessions were organized. In May/2013 in response to a survey, 75% of programmes implementing e-Learning courses indicated that they were already using SurveyMonkey and the remaining 25% indicated their intention to start using it. By December/2013 all programmes delivering e-Learning courses were using SurveyMonkey to collect feedback from participants (evaluation questionnaires). On-demand coaching sessions were provided to e-Learning focal point and daily help-desk for the virtual learning environment was assured throughout 2012. From early 2013 and until June/13 KSI provided direct assistance and support to CITSS to assure the handover of VLE's administration (direct training and self-paced course produced). KSI has also coordinated the installation of Moodle 2.5 mirror site, coordinated the test migration of 4 courses and produced an assessment report to CITSS, anticipating a number of critical issues related to the migration. A one-day training course on Moodle 2.5 was successfully organized with the participation of all programmes involved with the development of e-Learning courses. Results of the evaluation indicate that 82% were ready to start using Moodle 2.5; all participants had their expectations met; participants unanimously indicated they would use the knowledge acquired; and the overall usefulness of the training session was 100%.

| | | | | | |
|--|---|--|---------------|-----------------------|-----------------------------------|
|  | (b): Enhanced access to knowledge and information of training methodologies | Recurrent | | | |
| | | Carry over from 2010-2011: Yes / No | | | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised | Actual |
| Percentage of increase in new terms and toolkits on training methodologies on UNITAR learning and training wiki | | 35% | 31% | | 96 toolkits published on Click4it |
| Outputs | | | | | |
| i. Research on training methodologies and tools conducted | | 35% | 18% | | 31% |
| ii. Materials identified, analyzed, compiled, and copyright cleared | | | | | |
| iii. ... | | | | | |
| Assessment: The objective is accomplished. Research was conducted on selected content for Click4it. Materials identified and analyzed and copyright clearance was obtained as required. The front-page was modified to highlight different resources. Key entries on Bloom's Taxonomy and Learning Objectives were revised and updated and shared among main focal points. The toolkit section is featuring 96 toolkits, down only 4 entries in relation to the established target of 100. An overall update of the MediaWiki software was carried out to allow the inclusion of social sharing buttons. All pages of the wiki can now be directly shared through a number of social sharing tools. | | | | | |
|  | (c): Strengthened knowledge/skills in entrepreneurship development for youth | Recurrent | | | |
| | | Carry over from 2010-2011: No | | | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| Percentage of stakeholders expressing that capacity development needs have been identified | | n/a | n/a | 75% | 97% |
| Outputs | | | | | |
| i. Participatory needs analysis conducted in Algeria | | n/a | n/a | 75% | 97% |
| ii. Needs analysis report compiled and submitted to Algerian government | | n/a | n/a | | Report submitted and validated |


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Knowledge Systems Innovation

Assessment: The objective is accomplished. A context analysis was carried out and a synthesis report submitted to the Algerian government as an initial step to prepare a participatory needs analysis with key stakeholders. Through the conclusions of the report the steering committee decided on the main profile of beneficiaries as well as the priority sectors associated with the national development strategy. A participatory needs analysis workshop was conducted, grouping 34 participants, representing various stakeholders directly involved with the project. Twenty-three young graduates and 11 representatives of ministries and national institutions participated in the workshop. The results of the evaluation indicate the level of success of the activity: 97% of participants indicated that their capacity development needs had been properly identified; 80% indicated that a competence framework for entrepreneurship development was defined; and 97% recognized that they had been involved in the definition of this competence framework.

| | | |
|---|---|-----------------------------------|
|  | (d): Enhanced knowledge on quality standards | Recurrent |
| | | Carry over from 2010-2011: |

| Indicator of achievement: | Performance | | | |
|---|-------------|-------------------|----------------|--------|
| | Target | Actual (mid-term) | Revised target | Actual |
| Number of quality assurance schemes and procedures for certifications shared with Quality Assurance Committee | 5 | 5 | | 5 |
| Outputs | | | | |
| i: Compiled reports quality standard frameworks | | | | |
| li: Information shared with QAC | | | | |

Assessment: The objective is accomplished. A report on quality assurance frameworks included the review of 5 quality assurance schemes and was shared with the quality assurance committee. The report provided the overall basis for the development of the set of quality standards adopted by UNITAR for new-learning related events. Support provided to the Quality Assurance Committee, through the development of guidelines for the implementation of the quality standards, which provide instruction to divisional entities on aspects to be considered when completing the self-assessment template.

| | | |
|---|--|-----------------------------------|
|  | (e): Implementation know-how strengthened to align e-courses to ECBCheck quality criteria | Recurrent |
| | | Carry over from 2010-2011: |

| Indicator of achievement: | Performance | | | |
|---|-------------|--------|----------------|------------------------------------|
| | Target | Actual | Revised target | Actual |
| Percentage of programme which received methodological guidance initiating alignment process to quality criteria | n/a | 66% | 75% | |
| Outputs: | | | | |
| i: Methodological guidance provided to training programmes | n/a | n/a | | Guidance provided on as requested. |

Assessment: The objective is accomplished. Divisional entities were assisted in the alignment of e-Learning courses to ECBCheck criteria; self-assessments were reviewed and commented. A list of FAQs was prepared and shared with e-Learning focal points during coaching sessions. Coaching sessions were organized with focal points from CCP, EGP, CWM and New York office. An initial briefing was also organized with UNOSAT. Support provided to PTP in the alignment of two courses, including the review of self-assessments. Each PTP self-assessment was reviewed three times and recommendations for adjustments provided after each review. A final self-assessment report was cleared for submission to ECBCheck secretariat. Coordination with ECBCheck secretariat for the certification of 2 PTP courses, handling administrative procedures (internal and external) and orienting the registration and uploading of the submission on ECBCheck website. As a member of the Steering Committee, UNITAR is entitled to special minimum fees for the certification process, contributing in-kind with the peer review process of the ECBCheck. Against two courses submitted for review and certification UNITAR was assigned three courses to review and evaluated the self-assessments of three courses submitted for certification. The three reviews were concluded and submitted to the ECBCheck secretariat, respecting the established deadline. In December 2012, the two PTP courses submitted for certification were awarded the ECBCheck International Quality Certificate. In 2013, 6 programmes indicated interest in aligning their courses for ECBCheck Certification. Nine courses were considered. Following internal guidance and review of self-assessments, 5

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Knowledge Systems Innovation

courses were submitted and received the ECBCheck Quality Certificate (valid for a three-year period). Currently UNITAR counts 8 courses certified by the ECBCheck.

3.2 Unintended Accomplishments (i.e. not in approved revision of the programme budget)

| Accomplishment: Enhanced knowledge on social media for development | | | Recurrent | |
|---|-------------|-------------------|-----------------------------------|--------|
| | | | Carry over from 2010-2012: Yes/No | |
| Indicator(s) of achievement: | Performance | | | |
| | Target | Actual (mid-term) | Revised target | Actual |
| Training delivered on social media tools for development (e-Learning) | n/a | n/a | | |
| | | | | |
| Assessment: Eight sessions were organized for the course Innovative Collaboration for Development – e-Learning course on Web 2.0 and social media (6 in English and 2 in French) for 439 participants. The course has continually achieved a high level of completion rate and evaluation results are at very good level in the majority of the criteria assessed. The launching of the French session in 2013 is the result of a fruitful collaboration with FAO and CTA. KSI has customized activities, scenarios, and assessments and coordinated the overall development and launching of the French version, resulting in the organization of two sessions in 2013. Funding has been secured from CTA for participants from ACP countries. | | | | |
| 4. Performance Challenges and Lessons to be Learned | | | | |
| <p>Issues related to quality design of e-Learning courses continue to be a challenge in view of the continuous rotation of collaborators and the lack of specific instructional design skills. These aspects create a challenge for the alignment of e-Learning courses to specific quality standards (Quality Assurance Framework or ECBCheck Quality Criteria) as in most of the cases basic elements need to be addressed and creates delays, particularly regarding the review of self-assessments and/or adaptation of specific aspects of the courses to adjust to quality criteria. One course had its quality certificate expired and the fact that it had not been improved through the 3 years when the certificate was valid has made it impossible to submit it for re-certification. This most likely had direct association with the competence gap in terms of instructional design. The implementation of the youth entrepreneurship project in Algeria has also presented a number of challenges, mostly related to the delays in response by the governmental counterparts. The organization of activities requires a substantial amount of time invested, including details related to local logistics. Communication is also a challenge as counterparts rely basically on telephone and the quality of the connection is only average. In terms of human resources, KSI continues to lack professional staff and is relying on the collaboration of gratis personnel to deliver on expected results. This situation requires double managerial effort to achieve performance targets, as interns/trainees need to be trained and coached, apart from requiring close supervision. Nevertheless, it is thanks to gratis personnel that the section is able to deliver on its targets.</p> | | | | |






| UNITAR Operational Programme on Satellite Applications | | | | | | | | | | |
|--|--|-------------|-----------------|----------------|-------------------------|---|---|--|---|--|
| 2012 - 2013 Programme Performance Report | | <div></div> | <div></div> | <div></div> | | | | | | |
| 1. Overall Assessment | | | | | | | 2. Budget and Funding | | | |
| Overall, the biennium was marked by successful performances in both mapping and training delivery. Mapping outputs continued to increase and further expanded it's thematic reach in the human security domain. Product delivery diversified into ad-hoc GIS data delivery in addition to maps. Training and capacity development saw a strong increase in demand and donor support, with particular expansion through IGAD project and following UNITAR training standards for monitoring and evaluation. | | | | | | | 2.1 Programme budget (original) | | 4,915,866 | |
| | | | | | | | 2.2. Revised budget | | 7,498,842 | |
| | | | | | | | 2.3 Beginning balance | | 1,266,664 | |
| | | | | | | | 2.4 Funds mobilized | | 7,565,511 | |
| | | | | | | | 2.5 Expenditures | | 6,671,243 | |
| | | | | | | | 2.6 Carry over to 2014-2015 | | 2,160,932 | |
| EXPECTED ACCOMPLISHMENTS / OUTCOMES | INDICATORS OF ACHIEVEMENT | TARGET | ACTUAL MID-TERM | REVISED TARGET | ACTUAL- END OF BIENNIUM | RBB OUTPUTS | TARGET | ACTUAL MID TERM | REVISED TARGET | ACTUAL FINAL |
| (a) Optimized routine access by international humanitarian community to UNOSAT high-quality satellite imagery analysis available on a standard basis for both decision making and operational coordination in the field | <div></div> <div>(i) Percentage of UN emergency response operations supported with integrated mapping and satellite derived analysis packages (percent of requested activations); (ii) Funding from donors is maintained at 2012 level or increased.</div> | 100% | 100% | n/a | 100% | (a) Optimized routine access by international humanitarian community to UNOSAT high-quality satellite imagery analysis available on a standard basis for both decision making and operational coordination in the field | (i) An estimated 100-250 maps and analytical reports to support 70-90 Humanitarian Rapid Mapping activations (operational tasking of UNOSAT experts anytime 24/7) | 150 maps and 35 Humanitarian Rapid Mapping activations in 2012 | 100 to 250 maps and/or analytical reports to support 30 to 50 Humanitarian Rapid Mapping activations (operational tasking of UNOSAT experts anytime 24/7) | 360 maps and reports in support to 75 rapid mapping activations. |
| | | | | | | | (ii) One technical briefing delivered to UN Inter-Agency Standing Committee in Geneva and/or New York | Delivered | (ii) Annual technical briefing delivered to UN Inter-Agency Standing Committee in Geneva and/or New York | Two briefings delivered |
| | | | | | | | (iii) 40 public information notes (via UNITAR website and Twitter) on humanitarian response (estimate) | 50 notes delivered | 60 public information notes (via UNITAR website and Twitter) on humanitarian response (estimate) | 90 web-notes and 750 Tweets |
| | | | | | | | (iv) 1 on-line mapping platform for humanitarian assessment (named REACH Global) | Delivered | | One platform delivered |
| | | | | | | | (v) 6 specialized field missions for in-situ geospatial support and data collection (estimate) | 1 undertaken | 2 specialized field missions for in-situ geospatial support and data collection (estimate) | Two missions undertaken |
| | | | | | | | (vi) 1 UNOSAT Thematic Briefing on humanitarian rapid mapping | | | Two reports produced |
| | | | | | | | (vii) 2 technical reports for the Board of the International Space Charter | 1 delivered | | Two reports produced |

| | | | | | | | | | |
|---|--|-----|-----|-------------------|--------------------------|---|--|---|--|
| | | | | | | (ix) 1 nation-wide geospatial assessment of water resources (Chad) | Ongoing | | Ongoing |
| | | | | | | (x) Territorial monitoring and change detection | 1 delivered | Up to 2 geomorphological change detection reports | 2 reports delivered |
| | | | | | | (xi) Thematic publication (brief) on UNOSAT capacity development | Binary | | Not delivered |
| ASSESSMENT: Steep increase in funding and delivery for capacity development and training delivery during biennium. Internal structure well in place for performance, while forecasted delivery will need more team members. Practical angle to UNOSAT trainings ensures positive feedback and high appreciation of service. Brief on capacity development re-scheduled for 2014. | | | | | | | | | |
| (d) Innovative applications and integrated solutions derived from applied research in partnership with CERN and other entities including space agencies and UN agencies | | | | | | | | | |
| | (i) Percentage of partnerships for research producing usable results | 70% | 70% | | 80% | (d) Innovative applications and integrated solutions derived from applied research in partnership with CERN and other entities including space agencies and UN agencies | (i) 1 research deliverables in context of EU/ESA funded international projects | 1 research deliverable approved | One project started (CyberLab) |
| | (ii) Numbers of vehicles using HumaNav fleet tracking system | 600 | 558 | | Discontinued | | (ii) 1 geo-tagging web-supported application | One application operational | One app delivered |
| | | | | | | | (iii) 600 humanitarian vehicles fitted with HumaNav fleet tracking and management solutions | 558 vehicles fitted | N/A |
| | | | | | | | (iv) Awareness raising for 100 participants on new satellite applications and solutions as part of symposiums/technical conferences/workshops on innovation and geographic information systems (estimated total) | 60 participants benefited | More than 300 participants informed |
| | | | | | | | (V) 2 research symposia on the | One symposium delivered | One symposium delivered, keynote speaker at another |
| | (vi) Introduction of UNOSAT thematic focal point working system | | | System introduced | System in place and used | | All UNOSAT team members know which thematic focal point the work under | | Internal system defined, all staff regularly briefed |

| | | | | | | | | | | |
|---|---|--|-----|--------------------------------|-----------------------|--|---|--|--|--|
| | (vii) Introduction of new service: Project monitoring | | n/a | One specific service delivered | Service ready for use | | One project monitoring service implemented using web-mapping and timely satellite imagery | | | Service in place and tested technically, not piloted |
| ASSESSMENT: Innovation and research continues to be one of the key features of the programme. Successful app-development and thematic expansion into Interplay of climate change, human rights and development. New project monitoring system in place and demonstrated, but not yet used operationally. | | | | | | | | | | |


TRAINING DEPARTMENT

2012 – 2013 Programme Performance Report
Environmental Governance Programme

| Environmental Governance Programme | |  |  |  | |
|--|--|---|---|---|--------|
| | | Surpassed or within 10% of target | Between 10%-25% of target | Below 25% of meeting target | |
| 1. Overall assessment | | | 2. Budget and funding | | |
| Expected accomplishments for 2012-2013 have been achieved. In many areas actual performance exceeded targets. The planned expert meeting on environmental goals was postponed and moved into 2014. More than 20 activities which were not originally planned were implemented, given that the portfolio on the green economy and environmental democracy gained momentum in 2013. The UN CC:Learn project started to be operationally managed by the CCP Manager and from 2014 onwards will be included in the CCP budget. This will reduce the Programme budget in the coming biennium, with innovation and resource mobilization focusing on the green economy and environmental democracy components. | | | 2.1 Programme budget (original) | 3,001,421 | |
| | | | 2.2 Revised budget | 2,607,471 | |
| | | | 2.3 Balance at beginning of biennium | 2,091,645 | |
| | | | 2.4 Funds mobilized | 1,292,934 | |
| | | | 2.5 Expenditures | 2'769,009 | |
| | | | 2.6 Carry over 2014-2015 | 615,571 | |
| 3. 1 Expected Accomplishments | | | | | |
|  | (a): Knowledge development and knowledge-sharing in the area of environment and climate change governance enhanced through international collaboration | | | Recurrent Carry over from 2010-2011: Yes (partly) | |
| Indicator(s) of achievement | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| Percentage of conference / expert meeting participants agreeing or strongly agreeing that international conference / meeting enhanced environmental and climate change governance knowledge | | 70 | NA ¹ | 70 | 80 |
| Number of countries accessing the web-based knowledge-sharing platforms | | 100 | 190 | 100 | 190 |
| Number of international organizations who designated a focal point and actively contributed to UN CC:Learn activities | | 30 | 33 | 35 | 33 |
| Outputs | | | | | |
| i. XY government and non-governmental experts participate in 2 international conferences/expert meetings | | 200 | NA | 100 | 400 |
| ii. XY international experts participate in UN CC:Learn Steering Group meetings | | 60 | 36 | 60 | 67 |
| iii. XY users access upgraded UN CC:Learn knowledge-sharing platform | | 5,000 | 9,000 | 5,000 | 19,000 |
| Assessment: A global knowledge-sharing platform (www.uncclearn.org) is operational, including a searchable library of resources relevant for climate change learning with over 1,600 entries. More than 19,000 unique visitors from 190 countries explored the UN CC:Learn website in 2012-2013. As of December 2013, 33 international organizations had appointed UN CC:Learn focal points creating a growing network of international partners collaborating in the area of climate change learning. | | | | | |
|  | (b): New guidance document and training courses approved through an inter-agency review process | | | Recurrent Carry over from 2010-2011: Yes | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised | Actual |
| Number of introductory climate change learning modules reviewed and approved | | 6 | 6 | 6 | 6 |

¹ Not implemented

2012 – 2013 Programme Performance Report
Environmental Governance Programme

| | | | | |
|--|--|-----------------|-----------------------|-------------------------------|
| Number of advanced climate change learning packages reviewed and approved | 6 | 4 | 6 | 4 |
| Number of guidance documents reviewed and approved | 2 | 1 | 2 | 1 |
| Number of new e-learning courses prepared and pilot tested | 3 | 3 | 3 | 3 |
| Outputs | | | | |
| i. XY international experts participate in development and peer review of 14 new training modules and courses | 200 | 59 | 200 | 100 |
| ii. XY international experts participate in review of guidance documents | 50 | 36 | 50 | 60 |
| iii. XY participants test two new e-learning courses | 100 | 139 | 100 | 130 |
| Assessment: In 2012-2013, 6 Introductory Learning Modules (ILMs) and 4 Advanced Learning Packages (ALPs) on Priority Topics of Climate Change have been developed and peer-reviewed through the UN CC:Learn partnership. Agencies involved in the peer-review of the ILMs and ALPs include IFAD, FAO, ILO, UNDP, UNEP, UNESCO, UNFCCC, UNFPA, UN-HABITAT, UNIDO, UNICEF, and UNITAR, UNU, WHO, WMO, the World Bank Institute and others. Based on the 6 ILMs a self-paced free-of-charge e-learning course has been developed. Moreover, through the UN CC:Learn partnership, the Guidance Document on <i>Developing a National Strategy to Strengthen Human Resources and Skills to Advance Green, Low Emission and Climate Resilient Development</i> has been completed and pilot-tested in UN CC:Learn pilot countries. The first edition of the joint UNITAR/UNEP e-learning course on “Introduction to a Green Economy: Concepts and Applications” was implemented from 14 May to 22 June 2012 prior to the UN Conference on Sustainable Development (Rio+20). UNITAR received more than 300 indications of interest to participate in the course and some 80 participants were selected to participate. In terms of the results of the course evaluation, 92% of the respondents stated that the course fulfilled their learning interest and expectations. 98% indicated they would recommend the course to a colleague. The course was further up-dated and refined taking into account the outcomes of Rio+20. The 2 nd edition of the course was implemented from 8 October to 30 November 2012 with similar satisfaction rates. | | | | |
|  | (c): Human resources and institutional capacities in developing countries strengthened to address environment and climate change challenges | | | Recurrent |
| | | | | Carry over from 2010-2011: No |
| Indicator of achievement: | Performance | | | |
| | Target | Actual | Revised target | Actual |
| Number of National Strategies to Strengthen Human Resources Learning and Skills Development to Foster Green, Low Carbon and Climate Resilient Development | 5 | 3 | 5 | 5 |
| Number of countries having developed an institutional approach to climate change learning through multi-sectoral and multi-stakeholder collaboration | 5 | 5 | 5 | 5 |
| Percentage of participants benefitting from advanced learning action confirming that knowledge and skills developed were applied on the job | 70 | NA ² | 70 | NA ³ |
| Number of national learning and vocations institutions engaged in delivering national climate change learning action | 20 | NA ⁴ | 20 | 10 |



² Not yet implemented


³ Evaluation of learning actions to be completed in 2014

⁴ Not yet implemented

2012 – 2013 Programme Performance Report
Environmental Governance Programme

| | | | | |
|--|--------------------|--------------------------|--------------------------------------|---------------|
| Outputs | | | | |
| i. Training delivered to XY government and non-governmental stakeholder on national human resource strategy development | 250 | 537 | 250 | 630 |
| ii. Training delivered to XY government and non-governmental officials on advanced climate change topics identified through national strategies | 250 | NA | 250 | 1450 |
| Assessment: Five UN CC:Learn pilot countries - Benin, Dominican Republic, Indonesia, Malawi and Uganda - have put in place multi-sectoral and multi-stakeholder processes to advance a strategic and institutional approach to climate change learning. All five countries completed a national climate change learning strategy. In all countries Ministers and Heads of Agencies actively engaged in country activities demonstrating their political support. 18 priority actions have been implemented across all five pilot countries, providing training to more than 1,400 people. | | | | |
| 3.2 Unintended Accomplishments (i.e. not in approved revision of the programme budget) | | | | |
| Accomplishment: Regional and international experience- and knowledge-sharing in the areas of environmental governance and climate change fostered. | | | Recurrent | |
| | | | Carry over from 2010-2012: No | |
| Indicator(s) of achievement: | Performance | | | |
| | Target | Actual (mid-term) | Revised target | Actual |
| Number of participants attending additional events (including exhibit visitors) | NA | 2,382 | NA | 2730 |
| | | | | |
| Assessment: In addition to the courses/workshops mentioned above EGP (co-)organized more than 30 events with a total number of over 4,000 participants, including a number of green economy and environmental democracy workshop, side-events at the UN Conference on Sustainable Development (Rio+20), June 2012 and the 18 th and 19 th Conference of the Parties (COP 18 and 19) to the UN Framework Convention on Climate Change (UNFCCC), December 2012 and December 2013; plus two COP exhibits with approximately 1,250 visitors. | | | | |
| 4. Performance Challenges and Lessons to be Learned | | | | |
| Given that the Manager of the Programme who was also Head of Environment Unit managed UN CC:Learn and served as Action Manager of CCP until the end of February 2013, significant time was required to deliver climate change related activities directly. With the appointment of a Manager of CCP starting in March 2014, focus could be placed in innovation in the green economy and environmental democracy areas with significant results during the second half of 2014. | | | | |





| EXPECTED ACCOMPLISHMENTS / OUTCOMES | INDICATORS OF ACHIEVEMENT | TARGET | ACTUAL MID-TERM | VAR | REVISED TARGET | ACTUAL - END OF BIENNIUM | RBB OUTPUTS | TARGET | ACTUAL MID TERM | REVISED TARGET | ACTUAL FINAL |
|---|---|--------|-----------------|-----|----------------|--------------------------|---|--|-----------------|---------------------------------|--------------|
| B. Internationally-recognized chemicals classification and labeling provisions implemented and strong multi-sector engagement at the country level |  | | | | | | | | | | |
| OUTCOME 6: National GHS implementation strategies in place eand endorsed by all relevant sectors and stakeholders | (i) Number of national GHS implementation strategies and related legislation developed | 17 | 9 | 8 | 14 | 9 | (i) Training delivered to government officials and stakeholders | 3,146 trained | 3'128 | n/a | 3297 |
| OUTCOME 7: Strengthened relationship of governments and stakeholders involved in GHS related decision making | (ii) Number of GHS multi-stakeholder implementation committees established | 9 | 2 | 7 | 8 | 5 | (ii) Guidance and training package produced | 1 new guidance and training package produced | 1 | n/a | 1 |
| OUTCOME 8: Peer reviewed GHS training packages available for global use, also as an e-course | | | | | | | (iii) E-learning delivered to stakeholders | 300 stakeholders trained | 18 | n/a | 18 |
| ASSESSMENT: The country related outcomes were mostly achieved, though somewhat lower than targets due to delays in the countries (but as these projects continue to next biennium, it is expected they will be fully met by time of next report). The new "advanced" training package was produced and used to successfully to train the many (3,297) beneficiaries targetted for this accomplishment area. E-learning (based on this training package) remained low, however, as the course was only run once (for the first time) in the biennium (however it is expected these numbers will be higher in the next biennium when the course could be run several times now that it has been pilot-tested). | | | | | | | | | | | |
| C. Improved monitoring of chemical transfers and emissions to air, water, and land |  | | | | | | | | | | |
| OUTCOME 9: Increased national capacity to monitor pollutant emissions | (i) Number of national and regional pollutant release and transfer registers (PRTRs) designed | 7 | 5 | 2 | 3 | 4 | (i) Training delivered to government officials and stakeholders on monitoring of chemical transfers and emissions to air, water, and land | 580 government officers trained | 215 | 350 government officers trained | 215 |
| OUTCOME 10: Increased national capacity to monitor POPs and implement the Stockholm Convention | (ii) Number of national PRTRs designed to facilitate Stockholm Convention implementation | 6 | 6 | 0 | n/a | 6 | (ii) Guidance guidance document produced | 1 new guidance document produced | 0 | n/a | 0 |

| EXPECTED ACCOMPLISHMENTS / OUTCOMES | INDICATORS OF ACHIEVEMENT | TARGET | ACTUAL MID-TERM | VAR | REVISED TARGET | ACTUAL - END OF BIENNIUM | RBB OUTPUTS | TARGET | ACTUAL MID TERM | REVISED TARGET | ACTUAL FINAL |
|--|---|--------|-----------------|-----|----------------|--------------------------|---|---|-----------------|----------------|--------------|
| OUTCOME 11: Increased global access to PRTR knowledge and training materials | | | | | | | (iii) E-learning delivered stakeholders | 150 stakeholders trained | 0 | n/a | 0 |
| ASSESSMENT: The country-level outcomes were fully achieved, and the training targets were partially achieved (one country - Thailand - withdrew from the project). The new guidance document was deferred to the next biennium as we learned OECD was revising in 2012-13 their related core guidance (thus it made sense to defer revision to the UNITAR guidance pending the completion of the revision to the OECD document). The development of e-learning depends on funding coming for next biennium. | | | | | | | | | | | |
| D. Improved national capacities to implement chemicals and waste management conventions, including strengthened national coordination, capacity to reduce POPs releases, and capacity to mobilize financial resources |  | | | | | | | | | | |
| OUTCOME 12: Formal endorsement of national coordination and synergy strategy | (i) Number of chemicals-related MEA coordination and synergy strategies developed | 3 | 0 | 3 | n/a | 0 | (i) Training delivered to government officials and stakeholders | 384 trained | 415 | n/a | 667 |
| OUTCOME 13: Formal endorsement of national resource mobilisation strategy | | | | | | | (ii) Guidance document (on financial resource mobilization for chemicals-related MEAs) produced | 1 new edition guidance document produced | 0 | n/a | 0 |
| OUTCOME 14: Peer reviewed guidance and training packages on Stockholm Convention NIP updating and Resource mobilization for chemicals related MEAs available for global use | (iii) Number of national financial resource mobilization strategies for chemicals-related MEAs implementation developed | 4 | 0 | 3 | n/a | 2 | (iii) Guidance on Stockholm Convention NIP updating and national-level financial resource mobilization strategies | Two new guidance and training packages produced | 1 | n/a | 1 |
| | (iv) Number of national PRTRs designed to facilitate Stockholm Convention implementation (see "PRTRs", 2c) | 3 | 6 | 3 | n/a | n/a | | | | | |

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[illegible]



2012 – 2013 Programme Performance Report
Climate Change Programme

| Climate Change Programme | |  |  |  | |
|--|---|---|---|---|------------|
| | | Surpassed or within 10% of target | Between 10%-25% of target | Below 25% of meeting target | |
| 1. Overall assessment | | | 2. Budget and funding | | |
| <p>The Climate Change Programme budget was adjusted in 2012 through the mid-term budget revision. The adjustment took into account that some work streams did not materialize as well as new resources mobilized for a new project in in Tajikistan. The delivery targets on existing commitments were on the whole met and exceeded in some cases, in particular through the flagship C3D+ project (see below). In 2013, new programme areas were identified and two financing agreements signed with UNDP. In addition, steps were taken to transfer the UN CC:Learn project operationally into CCP with full transition completed from 2014 onwards (In practice the newly hired CCP Manager already provided UN CC:Learn project management functions starting March 2013). Taking into account that Switzerland committed in late 2013 to fund a follow-up phase for UN CC:Learn in 2014, CCP will evolve from 2 to 5 project areas .</p> <p>Substantively, the programme completed a further phase of the C3D+ project during which more than 1,500 individuals in 10 countries received climate change training through a global network of 9 partners. It also started up some new work in Central Asia, providing training and support for UNFCCC negotiators, specifically in Tajikistan, became a key partner in the National Adaptation Planning Global Support Programme (NAP-GSP) and initiated new work in the area of national climate budgeting. This work has served to strengthen UNITAR’s profile in the area of climate change and eased the way for programme expansion.</p> <p>NOTE: In terms of formal biennium reporting, the UN CC:Learn project remains under the Environmental Governance Programme. It is fully transferred to CCP during the next biennium (2014-15).</p> | | | 2.1 Programme budget (Original) | 2,183,228 | |
| | | | 2.2 Revised budget | 1,653,347 | |
| | | | 2.3 Balance at beginning of biennium | 658,527 | |
| | | | 2.4 Funds mobilized | 461,696 | |
| | | | 2.5 Expenditures | 852,134 | |
| | | | 2.6 Carry over 2014-2015 | 127,165 | |
| | | | 3. 1 Expected Accomplishments | | |
|  | (a): Strengthened climate change training capacities of national / regional partners in the area of adaptation and mitigation | | Recurrent | | |
| | | | Carry over from 2010-2011: Yes / No | | |
| Indicator(s) of achievement | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| Percentage of project objectives achieved by national/regional partners | | (40 per cent) ¹ | n/a ² | 75 per cent | 80 percent |
| Outputs | | | | | |
| i. Training delivered to government officials and other stakeholders on climate change | | 300 | 704 | 300 | 1,500 |
| Assessment: The climate change programme administered grant agreements with 7 national/regional partners over the biennium, under the C3D+ project. Project objectives and deliverables were ‘mostly achieved’ by 6 out of 7 partners, and partially achieved by the remaining 1 partner. | | | | | |

¹ Referring to original indicator.

² The project has been extended and reporting for 2012 is still ongoing.

2012 – 2013 Programme Performance Report
Climate Change Programme






| | | | | | |
|--|--|-------------------------------------|------------------|----------------|------------|
|  | (b): Collaboration strengthened with UN agencies, regional and national institutions, the private sector to support the delivery of capacity building and knowledge transfer in developing countries | Recurrent | | | |
| | | Carry over from 2010-2011: Yes / No | | | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised | Actual |
| Number of partnerships formed at the international, regional and national level to collaborate on initiatives and activities that lead to building capacity for climate change in developing countries | | 10 | 0 | 10 | 4 |
| Number of joint activities initiated as a result of partnerships | | 20 | 43 | 20 | 43 |
| Outputs | | | | | |
| i. Partnership building, including negotiation and conclusion of agreements, with UN agencies and other international, regional and national institutions/organizations | | 10 | 0 | 10 | 3 |
| Assessment: Four new partnerships were concluded over the period including the Climate Change Centre of the Government of Tajikistan, the Regional Environment Centre (Hungary), the UNDP/SIDA supported regional project on climate finance, and UNITAR also became a partner and board member of the NAP-Global Support Programme. The target of 10 partnerships which was established for the biennium included sustaining the C3D+ partners; agreements that had been initiated in 2008/09. | | | | | |
| The implementation of the C3D+ project has advanced through 43 joint technical and capacity development activities carried out by 7 partner’s organizations, with technical and coordination support from UNITAR. | | | | | |
|  | (c): Knowledge enhanced on the UNFCCC negotiation processes among country delegates and other stakeholders | Recurrent | | | |
| | | Carry over from 2010-2011: No | | | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| Percentage of trained beneficiary respondents who confirm that learning objectives have been mostly or fully met | | 75 per cent | n/a ³ | 75 per cent | 85 percent |
| Outputs | | | | | |
| i. Training on UNFCCC negotiation processes delivered to country delegates and other stakeholders | | 300 | n/a | 30 | 22 |
| Assessment: Training events on strengthening negotiations capacity have been carried out under a Swiss government funded project in Tajikistan. The evaluation of the Tajikistan event indicated that 85% of participants stated that the training had fully or mostly met the learning objective of ‘understanding how the international climate change negotiation process works and how Tajikistan could effectively engage’. Tajikistan’s visibility at the 2013 climate change meetings in Warsaw was significantly increased in terms of size of delegation, as well as through the organization of a side event. | | | | | |

³ Activity not implemented in 2012.



2012 – 2013 Programme Performance Report
Climate Change Programme

| 3.2 Unintended Accomplishments (i.e. not in approved revision of the programme budget) | | | | |
|--|-------------|-------------------|-----------------------------------|--------|
| Accomplishment: There were no unintended accomplishments. | | | Recurrent | |
| | | | Carry over from 2010-2012: Yes/No | |
| Indictor(s) of achievement: | Performance | | | |
| | Target | Actual (mid-term) | Revised target | Actual |
| | | | | |
| Assessment: | | | | |
| 4. Performance Challenges and Lessons to be Learned | | | | |
| <p>The Climate Change Programme was affected by staff changes over the biennium with the new manager arriving in March 2013. At this point fund balance was in line with the revised budget. The focus was on implementation, while resource mobilization focused on developing new work stream in 2014 which was achieved. CCP has traditionally managed large multi-year projects with significant grant elements to. This means that some elements of delivery are not always under the direct control of the manager, sometimes to implementation challenges. At the same time this approach generally increases national ownership and improves results and long term sustainability.</p> | | | | |

2012 – 2013 Programme Performance Report
International Law Programme

| INTERNATIONAL LAW PROGRAMME | |  |  |  | |
|--|--|---|---|---|--------|
| | | Surpassed or within 10% of target | Between 10%-25% of target | Below 25% of meeting target | |
| 1. Overall assessment | | | 2. Budget and funding | | |
| <p>The expected accomplishments have mostly been achieved and, in the case of e-Learning, surpassed the latter includes the following:</p> <ul style="list-style-type: none">35% increase in the delivery of e-Courses in international lawLinguistic diversity enhanced through course offers in English, Spanish, Russian and, as of 2012, in French.Partnerships established with renowned new partnersThematic diversity enhanced through development of e-Courses on the law of international organizations and on international water law (the latter project was prepared in 2012, delivered early 2013 (see unexpected accomplishment)The budget had to be slightly revised downwards. | | | 2.1 Programme budget (Original) | 1,039,398 | |
| | | | 2.2 Revised budget | 983,900 | |
| | | | 2.3 Balance at beginning of biennium | 133,275 | |
| | | | 2.4 Funds mobilized (through Oct 2012) | 598,895 | |
| | | | 2.5 Expenditures (through Oct 2012) | 486,655 | |
| | | | 2.6 Carry over 2014-2015 | 246,054 | |
| 3. 1 Expected Accomplishments | | | | | |
|  | (a) Enhanced knowledge, increased awareness and improved understanding of international legal issues is generated among law professionals in Member States | | | Recurrent or Non recurrent | |
| | | | | Carry over from 2010-2011: Yes/No | |
| Indicator(s) of achievement | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| (i) Percentage of beneficiary respondents who confirm having met course objectives mostly or fully | | 70% | 82.56% | n/a | 89.15% |
| Outputs | | | | | |
| i. Training delivered to law professionals through 41 courses (online and face-to-face training) | | 800 | 686 | n/a | 1139 |
| Assessment: Almost 90% of our beneficiaries confirmed meeting the course learning objectives. This means they acquired or increased their knowledge of international law and therefore, they will be able to contribute to a better application of international rules and to implement multilateral agreement at national level. | | | | | |
|  | (b) Improved understanding of selected topics of international environmental law relevant to the implementation of multilateral environmental agreements | | | Recurrent or Non recurrent | |
| | | | | Carry over from 2010-2011: Yes/No | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised | Actual |
| (i) Percentage of participants meeting satisfactory criterion for passing ELP diploma | | 70% | 100% | n/a | 100% |
| Outputs | | | | | |
| i. Training delivered to participants enrolled in the environmental law diploma course | | 100 | 100 | n/a | 100 |
| Assessment: The Diploma Course in International Environmental Law aimed at enhancing the legal and institutional capacities of countries to an adequate application and implementation of international environmental law at the national level. The course enrolled 1,542 participants between 1997 and 2012. Due to the fact of lacking funds to conduct the course properly and to provide participants with a good quality of training, it was decided to halt admissions after 2011 and close the course by the end of July 2013. During the biennium 2012-2013, ILP issued 216 diplomas. | | | | | |






2012 – 2013 Programme Performance Report
International Law Programme

| | | | | | |
|---|--|-----------------|-------------------|-----------------------------------|-----------|
| | | | | | |
|  | (c) Expanded linguistic diversity of training courses on offer | | | Recurrent or Non recurrent | |
| | | | | Carry over from 2010-2011: Yes/No | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| (i) Percentage of training activities offered in languages other than English | | 40% | 33% | 10% | 27% |
| Outputs | | | | | |
| i. Content development and instructional design for training courses offered in languages other than English | | 8 courses | 6 courses | 4 courses | 8 courses |
| Assessment: During this biennium, all face-to-face activities implemented by ILP were delivered in languages other than English, 2 workshops in the Russian language and 1 workshop in the French language. With regards to ILP's online training, ILP conducted 38 online courses, 13% of them were delivered in the Spanish language and 8% in the French language. | | | | | |
|  | (d) Strengthened programme capacities in the field of e-Learning | | | Recurrent or Non recurrent | |
| | | | | Carry over to 2010-2011: Yes/No | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| (i) Percentage of new courses with instructional design done by trained programme staff/collaborators | | 80% | 100% | n/a | 100% |
| Outputs | | | | | |
| i. Instructional design undertaken by programme staff/collaborators for new e-courses | | 6 new e-courses | 6 courses | n/a | 6 courses |
| Assessment: Fully achieved. All online courses delivered by ILP have been designed by its Staff. In December 2013, the online Course on International Water Law was awarded with the ECB Check Certification that confirmed the quality of work on instructional design provided by ILP staff. | | | | | |
| 3.2 Unintended Accomplishments (i.e. not in approved revision of the programme budget) | | | | | |
| Accomplishment 1: Enhanced knowledge in international water law in Member States through new e-Learning course | | | | Recurrent or Non recurrent | |
| | | | | Carry over from 2010-2012: Yes/No | |
| Indicator(s) of achievement: | | Performance | | | |
| | | Target | Actual (mid-term) | Revised target | Actual |
| Number of applicants expressing an interest to take the course | | 400 | 640 | n/a | 1007 |
| Assessment: A first course was implemented in February 2013, due to a high demand for training in this field, a second edition was run in November 2013. For both editions of the course, ILP received a total of 1007 applications that shows that there is a real need and demand of training in this field. ILP is running a 3 rd edition of this course that will be conducted in June 2014. | | | | | |


2012 – 2013 Programme Performance Report
International Law Programme

| | | | | |
|--|--------------------|--------------------------|--|---------------|
| Accomplishment 2: Improved knowledge of most pertinent topics on the UN agenda | | | Recurrent or Non recurrent | |
| | | | Carry over from 2010-2012: Yes/No | |
| Indicator(s) of achievement: | Performance | | | |
| | Target | Actual (mid-term) | Revised target | Actual |
| Number of participants trained | 30 | 40 | n/a | n/a |
| Assessment: This new activity, jointly conducted with UNSSC, was successfully | | | | |
| 4. Performance Challenges and Lessons to be Learned | | | | |
| <p>As the risk factor stipulated in the budget documents prevail, in particular uncertain funding, achieving the targets required big efforts on the side of the ILP team. ILP has to be more proactive in fundraising and try to assure 3-5 year strategic partnerships with financial sponsors/academic institutions, like the SDC and the University of Geneva.</p> | | | | |






2012-2013 Programme Performance Report
Multilateral Diplomacy Programme

| Multilateral Diplomacy Programme | |  |  |  | |
|--|--|---|---|---|--------|
| | | Surpassed or within 10% of target | Between 10%-25% of target | Below 25% of meeting target | |
| 1. Overall assessment | | 2. Budget and funding | | | |
| All expected accomplishments have been fully achieved. Below are some figures: 1- The percentage of trained participants who confirm having met each of the course objectives mostly or fully is 15 percentage points above the target. 2- The percentage beneficiaries agreeing or strongly agreeing that their awareness of the subject/topic has increased is 6 percentage points above the target. 3- MDP has developed three training tools for face-to-face courses and met the target. 4- 60 % of our fellowships were awarded to participants from LDC's and 94% of fellowships were awarded to participants from developing countries. 5- 95% of our course participants expressed satisfaction in their final evaluation 6- Expansion of the pool of experts and consultants on skills building in diplomacy | | 2.1 Programme budget (Original) | | 2,007,921 | |
| | | 2.2 Revised budget | | 2,324,321 | |
| | | 2.3 Balance at beginning of biennium | | 331,591 | |
| | | 2.4 Funds mobilized | | 3,841,471 | |
| | | 2.5 Expenditures | | 2,601,321 | |
| | | 2.6 Carry over 2014-15 (expected) | | 1,289,551 | |
| 3. 1 Expected Accomplishments | | | | | |
|  | (a): Enhanced knowledge of diplomats and government officials in the field of multilateral diplomacy | | | Recurrent | |
| | | | | Carry over from 2010-2011: Yes | |
| Indicator(s) of achievement | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| (i) Percentage of trained participant respondents who confirm having met each of the course objectives mostly or fully | | 70% | 80% | - | 85% |
| Outputs | | | | | |
| i. Knowledge as skills development training delivered to diplomats and other government officials | | 1200 | 1004 | 1600 | 2660 |
| Assessment: MDP implemented 114 activities (47 were conducted on-line and 67 were face-to-face activities). The aim of these activities was to strengthen participants' capacity in view of enhancing their performance in the field of multilateral diplomacy. After each learning-related event an evaluation was circulated amongst the participants in order to assess whether these activities enhanced their knowledge about the course topic. 85% of participants confirm having met the course objectives mostly or fully. Meanwhile MDP's target audience are primarily diplomats and government officials, it is important to note that international civil servants, NGO representatives, students and other stakeholders participated and benefitted from MDP's training activities. | | | | | |
|  | (b): Increased awareness of selected topics of multilateral diplomacy | | | Recurrent | |
| | | | | Carry over from 2010-2011: Yes | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised | Actual |
| (i) Percentage of beneficiary respondents agreeing or strongly agreeing that their awareness of the subject/topic has increased | | 90% | 94% | - | 96% |
| Outputs | | | | | |
| (i) Awareness raising training delivered to diplomats and other government officials | | 1200 | 1004 | 1600 | 3214 |



2012-2013 Programme Performance Report
Multilateral Diplomacy Programme

| | | | | | |
|---|---|--------------------|--------------------------|--------------------------------|---------------|
| Assessment: Almost all participants (96%) confirmed that the training activities contributed to increase their awareness of the course subject. | | | | | |
|  | (c): Strengthened in-programme capacities in the field of training methodologies for face-to-face activities | | | Recurrent | |
| | | | | Carry over from 2010-2011: N/A | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| (i) Percentage of new simulation exercises and training tools for face-to-face courses developed by UNITAR in house staff/consultants | | 10% | - | - | 10% |
| Outputs | | | | | |
| i. 3 new simulation exercises and training tools developed in-house and instructional design for 2 to 5 new courses implemented through staff/collaborators | | 3 | - | 3 | 3 |
| Assessment: 3 new simulation exercises were developed by MDP in order to make the face-to-face courses more participatory. Special attention was paid to improve the instructional design of the new courses. | | | | | |
| 3.2 Unintended Accomplishments (i.e. not in approved revision of the programme budget) | | | | | |
| Accomplishment: Enhanced knowledge of international civil servants in the field of multilateral diplomacy | | | | Recurrent | |
| | | | | Carry over from 2010-2012: N/A | |
| Indicator(s) of achievement: | | Performance | | | |
| | | Target | Actual (mid-term) | Revised target | Actual |
| (i) Number of courses addressed to international civil servants | | - | - | - | 5 |
| Assessment: MDP expanded its targeted audience by providing training on multilateral diplomacy to both non-UN and UN staff. 4 training activities were implemented with the Global Fund on skills development and human rights diplomacy and 1 workshop with WHO on climate change diplomacy and health. | | | | | |
| 4. Performance Challenges and Lessons to be Learned | | | | | |
| Expanding agreements with relevant partners and institutions in order to find ways of cooperation and work towards enhancing the quality of training products. An important lessons learnt is to better define indicators as well as learning objectives in order to measure outputs more effectively. | | | | | |



2012 – 2013 Programme Performance Report
Peacemaking and Preventive Diplomacy Programme

| Peacemaking and Preventive Diplomacy Programme | |  |  |  | |
|---|---|---|---|---|---|
| | | Surpassed or within 10% of target | Between 10%-25% of target | Below 25% of meeting target | |
| 1. Overall assessment | | | 2. Budget and funding | | |
| In the first part of the biennium, the Programme in Peacemaking and Conflict Prevention (PMCP) successfully accomplished the regular programmes, and carried out for the second time the recently established high level seminar for mid and senior level African peacemakers. All the expected accomplishments have been achieved except for one programme where the funds arrived late. This training programme has been postponed to the third quarter of 2013. An additional activity was organized, a briefing on peacemaking for minority and indigenous Fellows of OHCHR. In 2013, all programmes carried out, and an additional briefing on peacemaking for minority and indigenous Fellows of OHCHR organized. | | | 2.1 Programme budget (Original) | 2,613,339 | |
| | | | 2.2 Revised budget | 2,727,316 | |
| | | | 2.3 Balance at beginning of biennium | 336,997 | |
| | | | 2.4 Funds mobilized | 2,638,344 | |
| | | | 2.5 Expenditures | 2'823'256 | |
| | | | 2.6 Carry over 2014-2015 | 152,085 | |
| 3. 1 Expected Accomplishments | | | | | |
|  | (a): Strengthened capacities to meet the training needs of mid and senior level diplomats, as well as United Nations and regional organization staff in conflict analysis and negotiation | | | Recurrent | |
| | | | | Carry over from 2010-2011: Yes / No | |
| Indicator(s) of achievement | | Performance | | | |
| | | Target | Actual | Revised target | Actual biennium |
| (i) Percentage of trained fellows assessing the relevance of the programme as good to excellent | | 70 % | 78% Excellent,22% Good | n/a | 74% Excellent 26% Good |
| | | | | | |
| Outputs | | | | | |
| i. Training delivered to mid to senior level diplomats responsible for the prevention and resolution of conflicts through the organization of two fellowship programmes in peacemaking and preventive diplomacy | | 78 fellows, 2 programmes | 37 fellows trained in 2012 40 trained 2013 | n/a | 77 mid and senior level fellows trained in 2 programmes |
| Assessment: The targets are being achieved in a tough economic climate. | | | | | |
|  | (b): Strengthened knowledge and skills in conflict analysis among mid and senior level African government officials, regional organization staff and UN peace operation staff | | | Recurrent | |
| | | | | Carry over from 2010-2011: Yes / No | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised | Actual |
| (i) Percentage of trained officials who have increased their confidence levels in completing a conflict analysis worksheet | | 70 per cent | 92% in 2012 93% in 2013 | n/a | 93% |
| Outputs | | | | | |
| i. Training delivered to African officials through the implementation of two regional training programmes to enhance conflict prevention and peacemaking in Africa | | 60 | 36 officials trained in 2012 | n/a | 65 mid/senior officials trained in 2 |

2012 – 2013 Programme Performance Report
Peacemaking and Preventive Diplomacy Programme

| | | | | | |
|--|---|--------------------|---|-------------------------------|--|
| | | 29 officials 2013 | | programmes | |
| Assessment: The targets are on track. A number of senior officials came from Offices of Presidents and Prime Ministers on the continent. | | | | | |
|  | (c): Strengthened capacities to meet the training needs of indigenous peoples’ representatives in conflict analysis and negotiation | | | Recurrent | |
| | | | | Carry over from 2010-2011: No | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| (i) Percentage of trained representatives assessing the relevance of the programme as good to excellent. | | 70 per cent | Programme postponed to 2013 due to late arrival of funds. 2013 Programme | n/a | 86% Excellent 14% Good |
| Outputs | | | | | |
| i. Training delivered to indigenous peoples’ representatives through two programmes at the international or regional levels | | 56 trained | 21 Indigenous Representatives | n/a | 21 Indigenous Representatives, 2 Briefings on Peacemaking for 22 additional Indigenous and Minority representatives |
| Assessment: The programme had been postponed to the third quarter of 2012 due to the late arrival of funds. The 2013 training programme was highly successful with excellent evaluations. Very senior and strategic representatives were trained multiplying the impact of the training for their organizations and institutions. In both 2012 and 2013 a briefing on peacemaking and conflict analysis were also conducted for the OHCHR Minority and Indigenous Fellows providing training to a further 22 representatives who provided excellent feedback on the training. | | | | | |
|  | (d): Enhanced knowledge/experience-sharing of indigenous representatives in human rights and negotiation | | | | |
| | | | | | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| (i) Number of indigenous graduates identified to serve as resource persons in training programme. | | 2 | 2 identified for 2013 programme | n/a | 2 |
| Outputs | | | | | |
| i. Training sessions delivered by former fellows/participants to indigenous representatives in human rights and negotiation | | 2 | 2 | n/a | 2 |






2012 – 2013 Programme Performance Report
Peacemaking and Preventive Diplomacy Programme

| | | | | |
|--|---|--------------------------|---|-----------------------|
| Assessment: The two indigenous alumni were invited to serve as resource persons for the 2013 International Training Programme to Enhance the Conflict Prevention and Peacemaking Capacities of Indigenous Peoples' Representatives. An alumna from Columbia conducted an excellent session on strategies for involvement of indigenous people's in the peace process there. The Chair of the UN Permanent Forum on Indigenous Issues is a graduate from Kenya who taught two stimulating sessions that were highly appreciated. | | | | |
|  | (e): Enhanced knowledge of contemporary challenges in peace operations and strategies to address them shared among senior-most peacemakers in the United Nations | | | |
| | | | | |
| Indicator of achievement: | | Performance | | |
| | | Target | Actual | Revised target |
| (i) Percentage of high-level participants from Headquarters, UN Peace Operations and regional organizations in the SRSG Seminar | | 65% | 88% in 2012 92% in 2013 | n/a |
| (ii) Number of lessons learned identified | | 4 | 2 in 2012 2 in 2013 | n/a |
| Output | | | | |
| i. Knowledge sharing facilitated for 48 SRSGs and other senior staff through the organization of two high level seminars to exchange experience to enhance UN practice | | 48 officials; 2 seminars | 55 officials 2012 59 officials 2013; 2 seminars | n/a |
| Assessment: The Institute organizes a regular Seminar for Special and Personal Representatives and Envoys of the UN Secretary-General. Funds were raised, officials invited, the programme planned and all in place for the 2012 SRSG Seminar. The Eighth SRSG Seminar was successfully organized in May 2012 with a high number of invited officials actively engaged and a very fruitful dialogue with the UN Secretary-General conducted. The Ninth SRSG Seminar was successfully conducted in March 2013 with the extended participation the UN Secretary-General with 54 senior officials. | | | | |
|  | (f): Preventive approaches to deal with African peace and security challenges identified and shared with senior level participants on the continent | | | |
| | | | | |
| Indicator of achievement: | | Performance | | |
| | | Target | Actual | Revised target |
| (i) Number of lessons learned identified | | 3 | 3 | n/a |
| Outputs: | | | | |
| i. Experience and knowledge sharing dialogue facilitated among 4 senior most peacemakers in Africa | | 4 | 4 | n/a |
| Assessment: The High Level Seminar for African Peacemakers brought together 71 mid and senior level officials responsible for the prevention and resolution of conflict on the continent including an eminent Member of the African Union Panel of the Wise and the contribution of the Commissioner for Peace and Security of the African Union. This unique space for dialogue and reflection is much-appreciated by the participating officials. | | | | |




2012 – 2013 Programme Performance Report
Peacemaking and Preventive Diplomacy Programme

| 3.2 Unintended Accomplishments (i.e. not in approved revision of the programme budget) | | | | |
|---|-------------|-------------------|--|--------|
| Accomplishment: Strengthened capacities in peacemaking | | | Recurrent | |
| | | | Carry over from 2010-2012: Yes/No | |
| Indicator(s) of achievement: | Performance | | | |
| | Target | Actual (mid-term) | Revised target | Actual |
| (i) Number of actors of the African Peace and Security Architecture benefitting from the high-level knowledge and experience-sharing seminar. | n/a | 71 | | 71 |
| (ii) Two to four Departmental Heads of Mission Conferences held in tandem with the SRSG Seminar to further refine and enhance UN practice. | n/a | 2 | | 4 |
| (iii) UNITAR Briefing on Conflict Analysis and Peacemaking for OHCHR Minority and Indigenous Fellows | n/a | 1 | | 2 |
| Assessment: The recently appointed Under-Secretary-Generals of DPKO and DPA are keen to continue to hold the respective Heads of Mission Conferences immediately after the SRSG Seminar. Four departmental conferences were held in the biennium. A High Level Seminar for African Peacemakers was organized in 2012 after the Regional Training Programme. The African Union Peace and Security Commissioner said this unique, off the record and in-depth exchange among substantive officials to strengthen conflict prevention and peacemaking in Africa is crucial. | | | | |
| 4. Performance Challenges and Lessons to be Learned | | | | |
| Securing funding in a tough economic climate has been the largest challenge to deliver expected activities, as foreseen as one of the risk factors. In spite of these challenges and with tremendous effort PMCP is continuing to fundraise, secure funding and implement quality programming. The experienced mid and senior level officials provide excellent feedback on the relevance and usefulness of the training programmes and high-level knowledge sharing seminars. Their input is sought for the further refinement of the programmes. | | | | |

2012 – 2013 Programme Performance Report
Peacekeeping Training Programme

| Peacekeeping Training Programme | |  |  |  | |
|--|---|---|---|---|---------------|
| | | Surpassed or within 10% of target | Between 10%-25% of target | Below 25% of meeting target | |
| 1. Overall assessment | | | 2. Budget and funding | | |
| <p>The indicators of achievement show that the Programme has almost entirely achieved the expected results for the biennium. In particular, the Programme has been successful in:</p> <ul style="list-style-type: none">• Strengthening knowledge and skills of civilian, military and police personnel eager to serve in UN and non-UN peace operations;• Increased collaboration in training design and implementation with new partners as part of an expanding PTP network;• Enhanced quality of PTP training;• Enhanced capacity of peace keeping training institutions in Africa. <p>Similarly, planned outputs have been achieved – if not surpassed – in all above mentioned areas.</p> <p>The only area that still remains to be strengthened is the one related to the diversification of the linguistic offer of training courses. While the Programme has implemented concrete actions to ensure courses are developed in languages other than English, the delivery is being scheduled for 2014-2015 biennium.</p> | | | 2.1 Programme budget (Original) | 1,927,570 | |
| | | | 2.2 Revised budget | 3,067,430 | |
| | | | 2.3 Balance at beginning of biennium | 324,677 | |
| | | | 2.4 Funds mobilized | 3,003,131 | |
| | | | 2.5 Expenditures | 3,162,537 | |
| | | | 2.6 Carry over 2012-13 (expected) | 165,271 | |
| 3. 1 Expected Accomplishments | | | | | |
|  | (a): Strengthened knowledge and skills of civilian, military and police personnel eager to serve in UN and non-UN peace operations | | | Recurrent | |
| | | | | Carry over from 2010-2011: Yes / No | |
| Indicator(s) of achievement | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| (i) Percentage of beneficiaries respondents confirming having met learning objectives mostly or fully | | 75% | 88.5% | n/a | 88% |
| Outputs | | | | | |
| (i) Training delivered to 1,700 beneficiaries in collaboration with partner institutions, through 50 e-Learning courses, 4 blended courses and 25 face-to-face courses: | | | | | |
| Beneficiaries | | 3000 | 1327 | n/a | 3600 |
| E-Learning courses | | 50 | 28 | n/a | 55 |
| Blended courses | | 4 | 0 | n/a | 1 |
| Face-to-face courses | | 25 | 17 | n/a | 34 |
| Assessment: The Programme has achieved the expected result in the specific area. In terms of outputs, the delivery of blended courses should be reinforced and more opportunities should be identified for the use of such cost effective mode of delivery. | | | | | |
|  | (b): Training offerings diversified in languages other than English | | | Recurrent | |
| | | | | Carry over from 2010-2011: Yes / No | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised | Actual |
| (i) Number of face-to-face courses delivered in French or Spanish languages | | 4 | 0 | n/a | 0 |
| (ii) Number of e-Learning courses implemented in Arabic, French or Spanish languages | | 55* | 0 | n/a | 0 |






2012 – 2013 Programme Performance Report
Peacekeeping Training Programme

| | | | | | |
|--|--|-------------|--------|-------------------------------|--------|
| Outputs | | | | | |
| (i) Training content developed in French or Spanish languages | | 4 | 1 | n/a | 4 |
| Assessment: The Programme is currently working towards the achievement of the expected result. Training material related to four different courses has been adapted in languages other than English. The delivery of the courses is planned for the biennium 2014 – 2015. | | | | | |
| * Please note that this target has been misreported and should read 8. | | | | | |
|  | (c): Increased collaboration in training design and implementation with new partners as part of an expanding PTP network | | | Recurrent | |
| | | | | Carry over from 2010-2011: No | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| (i) Number of activity/events designed and implemented with new partners | | 8 | 4 | n/a | 8 |
| Outputs | | | | | |
| (i) Partnership agreements negotiated and concluded with external institutions | | 2 | 1 | n/a | 2 |
| (ii) New thematic training content developed | | 8 | 4 | n/a | 8 |
| Assessment: The Programme has achieved the expected result in the specific area. | | | | | |
|  | (d): Enhanced quality of PTP training | | | Recurrent | |
| | | | | Carry over from 2010-2011: | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| (i) Number of international certifications | | 4 | 2 | n/a | 4 |
| Outputs | | | | | |
| (i) Curricula aligned with international standards | | 4 | 2 | n/a | 4 |
| Assessment: The Programme has achieved the expected result in the specific area. | | | | | |
|  | (e): Enhanced capacity of peacekeeping training institutions in Africa | | | Recurrent | |
| | | | | Carry over from 2010-2011: | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| (i) Number of trained trainers delivering peacekeeping training at regional and/or country levels | | 12 | n/a | n/a | n/a |
| Outputs: | | | | | |


2012 – 2013 Programme Performance Report
Peacekeeping Training Programme

| | | | | |
|--|--------------------|--------------------------|-----------------------------------|---------------|
| (i) Peacekeeping trainers trained | 100 | 72 | n/a | 205 |
| Assessment: The Programme has achieved the expected result in the specific area and the planned outputs have been largely surpassed. As per the indicator of achievement above, a comprehensive evaluation is being conducted to assess the extent to which newly trained trainers are actually using the knowledge and skills transferred through the training of trainers (application assessment). | | | | |
| 3.2 Unintended Accomplishments (i.e. not in approved revision of the programme budget) | | | | |
| Alignment of PTP training courses with UNITAR Quality Assurance Guidelines | | | Recurrent | |
| | | | Carry over from 2010-2012: Yes/No | |
| Indicator(s) of achievement: | Performance | | | |
| | Target | Actual (mid-term) | Revised target | Actual |
| (i) Number of submissions | 4 | 3 | n/a | 6 |
| Outputs: | | | | |
| (i) PTP Courses aligned with UNITAR Quality Assurance Guidelines | 4 | 3 | n/a | 6 |
| Assessment: The Programme has achieved the expected result in the specific area. | | | | |
| 4. Performance Challenges and Lessons to be Learned | | | | |
| Although the Programme has achieved – and in many cases surpassed – the expected results, the major challenge remains the raising of sufficient funds in a timely manner. | | | | |





2012 – 2013 Programme Performance Report
Public Finance and Trade Programme

| Public Finance and Trade Programme | |  |  |  | |
|---|--|---|---|---|--------|
| | | Surpassed or within 10% of target | Between 10%-25% of target | Below 25% of meeting target | |
| 1. Overall assessment | | | 2. Budget and funding | | |
| For the Biennium 2012-2013, the Programme had set challenging but achievable targets. The main achievements for this period included: (a) Consolidation and expansion of projects with existing partners; (b) Expansion of project products to include in-country regional face-to-face training, as well as fee-based face-to-face activities in Geneva; (c) start of soft skills training for delegates and officials in Geneva; (d) customization of portal for specific partner needs; and (e) use of virtual discussions and Communities of Practice for cost-effective but impactful interaction among professionals. | | | 2.1 Programme budget (Original) | 2,158,637 | |
| | | | 2.2 Revised budget | 1,949,398 | |
| | | | 2.3 Balance at beginning of biennium | 156,638 | |
| | | | 2.4 Funds mobilized | 1,881,496 | |
| | | | 2.5 Expenditures | 1,719,466 | |
| | | | 2.6 Carry over 2014-2015 | 318,668 | |
| 3. 1 Expected Accomplishments | | | | | |
|  | (a): Enhanced knowledge and awareness of finance and trade-sector officials and other relevant stakeholders to address international and regional challenges in public finance, trade and intellectual property. | | | Recurrent | |
| | | | | Carry over from 2010-2011: No | |
| Indicator(s) of achievement | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| Percentage of beneficiary respondents confirming having met 'fully' or 'mostly' the course objectives. | | 70 | 95% | n/a | 92% |
| Outputs | | | | | |
| i. Trained beneficiaries to address international and regional challenges in public finance, trade and intellectual property | | 4,000 | 2,409 | n/a | 4,457 |
| Assessment: The performance target was fully met. | | | | | |
|  | (b): Increased awareness among officials to foster good practice and exchange of ideas using innovative learning methodologies | | | Recurrent | |
| | | | | Carry over from 2010-2011: No | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised | Actual |
| Percentage of beneficiary respondents reporting increased awareness fostering good practice and exchange of ideas using innovative learning methodologies | | 70% | 83% | n/a | 86% |
| Outputs | | | | | |
| i. Virtual discussions mentored by experts would have been organized with a view to networking and information exchange on themes relating to public finance, trade and intellectual property | | 900 | 450 | n/a | 937 |
| Assessment: The performance target was fully met. | | | | | |



2012 – 2013 Programme Performance Report
Public Finance and Trade Programme

| | | | | | | |
|--|---|--|-------------|-------------------------------|----------------------------|--------|
|  | (c): Enhanced relations with partners to expand e-Learning as a mode of training and outreach | | | Recurrent | | |
| | | | | Carry over from 2010-2011: No | | |
| Indicator of achievement: | | | Performance | | | |
| | | | Target | Actual | Revised target | Actual |
| Percentage of beneficiaries trained through e-Learning partnerships | | | 33% | 75% | n/a | 88% |
| Outputs | | | | | | |
| i. Partnership courses would have been negotiated and conducted with institutions for Anglophone, Francophopne and Hispaniphone beneficiaries. | | | 15 | 17 | n/a | 27 |
| Assessment: The performance target was fully met. Implementing new ways of delivering online training methodologies (pre-test, regional group metoring and collaboration, mentor’s exclusive area, etc., provided the programme and programme staff with excellent experience in managing and expanding possibilities in online course delivery. Successful partnership with INTOSAI Development Initiative, UNCTAD and the United Nations Economic Commission for Africa contributed largely to the number of beneficiaries trained and resource mobilization by the programme in 2012/2013. | | | | | | |
| 3.2 Unintended Accomplishments (i.e. not in approved revision of the programme budget) | | | | | | |
| Accomplishment: Elaboration and successful roll-out of pre-tests for one of our partners (IDI) as well as better than expected use of Communities of Practice and Virtual Discussions for online interaction and exchange of experiences among professionals. | | | | | Recurrent | |
| | | | | | Carry over from 2010-2012: | |
| Indictor(s) of achievement: | | | Performance | | | |
| | | | Target | Actual (mid-term) | Revised target | Actual |
| | | | | | | |
| | | | | | | |
| Assessment: Excellent feedback from participants and partners who requested this service. | | | | | | |
| 4. Performance Challenges and Lessons to be Learned | | | | | | |
| Performance Challenges: Streamlining systems (website, events management system and administration-related) to offer seamless and client-oriented service; cost of office space | | | | | | |
| Lessons to be learned: Diversification of products and services and a client-oriented approach allows us to expand our project portfolio. | | | | | | |



2012 – 2013 Programme Performance Report
Decentralized Cooperation Programme (Local Development Programme)

| Decentralized Cooperation Programme* | |  |  |  | |
|---|---|---|---|---|--------|
| | | Surpassed or within 10% of target | Between 10%-25% of target | Below 25% of meeting target | |
| 1. Overall assessment | | | 2. Budget and funding | | |
| <p>*The Local Development Programme name was changed to the Decentralized Cooperation Programme (DCP) through Administrative Circular AC/UNITAR/2013/13.</p> <p>One of the main achievements of DCP over the 2012-2013 biennium is the number of local authorities/actors trained on sustainable development, resulting in an the Programme surpassing its target by 50%, and contributing to some 27% of the Institute’s total number of beneficiaries. Besides, the Programme managed to expand the CIFAL Global Network through the creation of new centres, while consolidating the overall governance of the Network.</p> <p>In parallel, DCP surpassed its revised targets in terms of new partnerships developed, both with financial and non financial partners, allowing for the delivery of new flagship products, such as the Development Policies and Practices Master’s Degree jointly delivered by UNITAR and the Graduate Institute of Geneva to high level officials from the Afghan Ministry of Finance – the first Master’s Degree ever delivered by UNITAR. Other main projects launched in 2012-2013, but to concretize in 2014, include the establishment of the Annemasse Agglo International Platform for Public-Private Partnerships, and the kick-start of the CIFAL Maghreb activities – two projects which are still under development.</p> <p>In addition to expected accomplishments, the Programme also achieved new projects such as the delivery of a blended product to strengthen knowledge of Asian local authorities and actors on integrated urban management (SymbioCity), the delivery of online courses for strengthened local governance, and the development of a new annual initiative on DRR, with a high level conference organized in Chile, to name a few.</p> | | | 2.1 Programme budget (Original) | 9,289,752 | |
| | | | 2.2 Revised budget | 7,338,912 | |
| | | | 2.3 Balance at beginning of biennium | 2,233,076 | |
| | | | 2.4 Funds mobilized | 7,224,641 | |
| | | | 2.5 Expenditures | 7,005,339 | |
| | | | 2.6 Carry over 2014-2015 | 2,452,378 | |
| 3. 1 Expected Accomplishments | | | | | |
|  | (a) Strengthened knowledge and skills of local authorities/actors on sustainable development and MDGs | | | Recurrent | |
| | | | | Carry over from 2010-2011: Yes / No | |
| Indicator(s) of achievement | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| Percentage of beneficiary respondents confirming having met “fully” or “mostly” the learning objectives | | 70% | n/a | 70% | n/a |
| Outputs | | | | | |
| i. Training delivered by CIFAL centres to 9,000 local authorities/actors on sustainable development and MDGs | | 11’000 | | 9’000 | 13’538 |
| ii. Training delivered by PHPO to 250 local authorities from Nigeria | | | | 250 | 297 |
| iii. Algerian trainers certified through training of trainers | | New indicator | | 16 | 0 |
| iv. 400 local authorities trained through the Annemasse platform | | New indicator | | 400 | 0 |



2012 – 2013 Programme Performance Report
Decentralized Cooperation Programme (Local Development Programme)

| | | | | |
|--|--|--------------------|---------------|--|
| Assessment: <ul style="list-style-type: none"> - Over 2012-2013, the CIFAL Network delivered capacity-building activities to 13'538 beneficiaries, thereby surpassing by 50% the revised target of 9'000 beneficiaries (2012: 7'273 beneficiaries, of which 1'276 took part in activities associated with learning outcomes; 2013: 6'265 beneficiaries, of which 1'484 took part in activities associated with learning outcomes. There was an increase of 16% of the number beneficiaries from learning outcome associated activities from 2012 to 2013). - During the Biennium, PHPO conducted activities delivered to 287 beneficiaries. This included the Micro-Enterprise Acceleration Programme, Stakeholders Analysis for implementation of a Monitoring and Evaluation System in Delta State, TOT of Health Workers, a Course on Project Management for Sustainable Development, a course on Flood Disaster Risk management, among other activities. Overall, the Project Office surpassed its beneficiaries target by 19%. - Training of Trainers activities could not be implemented in Algeria due to lack of feedback from the Ministry of Interior and Local Authorities with regard to the programmes proposed by UNITAR, and major changes within the Ministry in the course of the year 2013 (replacement of the Minister and the Secretary General initially in charge of the project, dismissal of the Director of Training without replacement). - The Annemasse Agglo Platform was prevented from crystallizing because of the lack of legal Framework agreement between the French Government and UNITAR, due to inter-ministerial issues within the French Government. The Framework agreement shall be signed in March 2014 allowing for further advancement of the project. | | | | |
|  | (b) Expanded outreach for municipalities and communities to access CIFAL knowledge and capacity-building/training services for sustainable cities development | | | Recurrent |
| | | | | Carry over from 2010-2011: Yes / No |
| Indicator of achievement: | | Performance | | |
| | | Target | Actual | Revised |
| Number of new CIFAL centres established in at least 3 of the following locations: Sub-Saharan Africa, MENA Maghreb, Asia, Latin America and MENA Middle East | | 5 | | 2 |
| | | | | 3 |
| Outputs | | | | |
| i. Agreements concluded and signed with 2 new CIFAL partners | | | | 2 |
| | | | | 3 |
| Assessment: <p>New CIFAL centres have been established in Algiers, Algeria (CIFAL Maghreb) and Merida, Mexico (CIFAL Merida), allowing for a greater outreach of UNITAR activities in the concerned regions. In addition, a partnership agreement was signed between UNITAR and the city of Quito, Ecuador, for the establishment of CIFAL Quito, to be inaugurated by mid-2014 after local administrative procedures are cleared.</p> <p>Beyond the numerical expansion of the Global CIFAL Network through the establishment of new affiliated centres, it should be noted that the governance of the Network has been much strengthened in 2012-2013, allowing for a notable qualitative improvement of the activities delivered by the Network, while the overall control of DCP over the Network enhanced.</p> | | | | |
|  | (c) Expanded LDP (DCP) funding partnership base | | | Recurrent |
| | | | | Carry over from 2010-2011: Yes/No |
| Indicator of achievement: | | Performance | | |
| | | Target | Actual | Revised target |
| Number of new donor partners from UN, private sector and/or academic sector | | 8 | | 5 |
| | | | | 6 |
| Outputs | | | | |

2012 – 2013 Programme Performance Report
Decentralized Cooperation Programme (Local Development Programme)

| | | | | | | |
|---|---|--|--------------------|--------|-------------------------------|--------|
| i. Partnership agreements signed with 5 new partners | | | | | 5 | 6 |
| Assessment: Over the 2012-2013 biennium, DCP developed a number of partnerships with new donors: <ol style="list-style-type: none">1. The Afghan Ministry of Foreign Affairs2. The Development Bank of Latin America (CAF)3. The Government of Flanders (human mobility project)4. The Petroleum Technology Development Fund (PTDF, Nigeria)5. Annemasse Agglo (including indirect financial contribution from the Région Rhône-Alpes), France6. The World Bank Other non financial new partnerships include: <ul style="list-style-type: none">- The Graduate Institute of Geneva- UNOPS- UN-Water- The Stakeholders Forum- Strathclyde University- Kennesaw University | | | | | | |
|  | (d) Strengthened knowledge sharing to support CIFAL quality learning | | | | Recurrent | |
| | | | | | Carry over from 2010-2011: No | |
| Indicator of achievement: | | | Performance | | | |
| | | | Target | Actual | Revised target | Actual |
| Percentage of CIFAL centres and affiliates having accessed and applied harmonized training calendar and other coordination tools | | | Revised target | n/a | 80% | 100% |
| Outputs | | | | | | |
| (i) Harmonized training calendar and other coordination tools | | | Revised target | n/a | 80% | 100% |
| Assessment: The 2012-2013 biennium saw a neat enhancement of the governance of the CIFAL Global Network, including through the application by the Network of a set of institutional framework documents. Efforts in this direction have to continue in what it relates to application of M&E tools by the Network, but the Harmonized Training Calendar has now become an institutional monitoring tool across the CIFAL community, commonly used, regularly updated, and discussed with UNITAR on a monthly basis. | | | | | | |
|  | (e) Increased awareness of government officials, chief executive officers, corporate social responsibility managers and other stakeholders on the Global Compact Principles and MDGs | | | | Recurrent | |
| | | | | | Carry over from 2010-2011: No | |
| Indicator of achievement: | | | Performance | | | |
| | | | Target | Actual | Revised target | Actual |

2012 – 2013 Programme Performance Report
Decentralized Cooperation Programme (Local Development Programme)

| | | | | | |
|--|--|-----------------------------|--------|-------------------------------|--------|
| Percentage of beneficiaries reporting increased awareness on GCPs and MDGs | | 75% | | 75% | 100% |
| Outputs | | | | | |
| ii. Peer-reviewed curriculum developed on GCP, CSR and regulatory governance | | Revised target | n/a | 1 | 1 |
| iii. Awareness-raising delivered to 100 beneficiaries | | Revised target | n/a | 100 | 216 |
| Assessment: | | | | | |
| Despite management change, UNITAR’s International Training Center for Corporate opportunities (ITCCO) delivered a substantial number of awareness-raising and training activities over 2012-2013, including through the design, development and implementation of an online course on CSR. As a matter of fact, the target of 100 beneficiaries with raised awareness was surpassed by 116%. UNITAR’s M&E tools have not yet been fully embraced in 2012-2013, making it difficult to report accurately on the percentage of beneficiaries with increased awareness on GCPs and MDGs. However, in what it relates to the online course on CSR, the unanimity of respondents report that learning objectives have been achieved (fully or mostly), while 91% of them reported positively on Key Performance Indicators. | | | | | |
|  | (f) Strengthened capacity in Afghanistan for effective decentralization processes | | | Recurrent | |
| | | | | Carry over from 2010-2011: No | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| Percentage of beneficiaries producing policy paper aimed at decentralization | | New expected accomplishment | | 100% | 95% |
| Outputs | | | | | |
| i. 20 government officials completing Executive Masters Programme in Public Policy and Development | | New expected accomplishment | | 20 | 19 |
| Assessment: | | | | | |
| 20 high level officials from the Afghan Ministry of Finance took part in the Executive Masters Programme in Public Policy and Development jointly delivered by UNITAR and the Graduate Institute of Geneva. 19 participants shall graduate 19 in February 2014. One of the participants will graduate at a later stage, given he failed to complete one of the course modules, which he will take again in the near future. | | | | | |
|  | (g) Strengthened capacities of government to address the multiple challenges and opportunities afforded by migration and development | | | Recurrent | |
| | | | | Carry over from 2010-2011: No | |
| Indicator of achievement: | | Performance | | | |
| | | Target | Actual | Revised target | Actual |
| Percentage of government officials trained affirming greater knowledge on migration and development | | | | 75% | 87% |
| Outputs | | | | | |
| i. Learning Platform on Human Mobility (LPHM) developed and operational | | n/a | n/a | 1 | 1 |

2012 – 2013 Programme Performance Report
Decentralized Cooperation Programme (Local Development Programme)

| | | | | |
|---|-----|-----|----------------|------|
| ii. 50 municipal and regional authorities trained through LPHM | n/a | n/a | 50 | 57 |
| iii. 50 migration specialists, development practitioners and national/regional trainers trained on migration and development project objectives | n/a | n/a | 50 | 52 |
| iv. 50 migration and development targets trained on GFMD recommendations | n/a | n/a | 50 | n/aa |
| v. 50 stakeholders trained from national and regional centres on actualization of GFMD recommendations | n/a | n/a | 50 | na |
| vi. Knowledge products formulated for learning outcomes in the context of the World Bank KNOMAD Project | n/a | n/a | Not quantified | 3 |

Assessment:

Re. Outputs iv and v: the project on the actualization of GFMD recommendations and support to training centers on migration has yet to materialize. Other project outcomes cited are part of separate projects, i.e. LPHM and project with GMG and World Bank.

3.2 Unintended Accomplishments (i.e. not in approved revision of the programme budget)

| Unintended accomplishments include | | | Recurrent | |
|---|-------------|-------------------|-----------------------------------|--------|
| <ul style="list-style-type: none"> - Strengthened knowledge of Asian local authorities and actors on integrated urban management (SymbioCity Project) - Improved resilience of Latin American cities to disasters - Strengthened knowledge of local authorities and actors on urban governance and services through delivery of online courses | | | Carry over from 2010-2012: Yes/No | |
| Indicator(s) of achievement: | Performance | | | |
| | Target | Actual (mid-term) | Revised target | Actual |
| Percentage of beneficiaries reporting positively on Key Performance Indicators in relation to capacity-building activities on integrated urban management, resilience to disasters in Latin America, and urban governance and services* | | | | |
| *Only applicable to outputs (i) and (iii) below | n/a | n/a | n/a | 88% |

| Outputs | | | | |
|--|-----|-----|-----|-----|
| (i) Asian local authorities and actors trained on SymbioCity | n/a | n/a | n/a | 31 |
| (ii) Latin American national and local decision makers exchanging best practices on DRR and resilience | n/a | n/a | n/a | 70 |
| (iii) Local actors trained online on urban governance and urban services-related topics | n/a | n/a | n/a | 198 |

Assessment:

4. Performance Challenges and Lessons to be Learned

DCP has undergone various staff related challenges in 2012-2013, which has punctually affected the team productivity. However, a full team was on board again from the second quarter of 2013 onwards, which allowed for increased results on targets. Notwithstanding a recognized level of performance and continued cordial relationships with Veolia Environnement, a substantial institutional partnership with this donor could not be renewed because of turmoil internal to the company. This unexpected fact affected the

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Decentralized Cooperation Programme (Local Development Programme)

financial stability of the Programme, which nevertheless managed to further diversify its funding sources. In terms of performance, only a very limited number of planned projects did not crystallize, but shall do so in 2014-2015.



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