United Nations Institute for Training and Research

UNITAR/BT/62/2

Programme Budget for the

Biennium 2022-2023

Adopted by Board of Trustees at its Sixty-Second Session

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List of abbreviations

ACABQ	Advisory Committee for Administrative and Budgetary Questions
Agenda 2030	Agenda 2030 Programme Unit
ASHI	After Service Health Insurance
BOT	Board of Trustees
CIFAL	International Training Centre for Authorities and Leaders
CITSU	Communications and Information Technology Support Unit
COVID-19	Coronavirus Disease 2019
CWM	Chemicals and Waste Management Programme Unit
DO	Division for Operations
DSC	Direct Support Costs
D-NCD	The Defeat-NCD Partnership
DSPP	Division for Strategic Planning and Performance
EU	European Union
FBU	Finance and Budget Unit
GA	General Assembly
GCP	Green Development and Climate Change Programme Unit
GEEW	Gender Equality and Empowerment of Women
GOE	General Operating Costs
HO	Hiroshima Office
HRU	Human Resources Unit
ICT	Information and Communication Technologies
IOE	Institutional Operating Costs
LDC	Least Developed Country
LLDC	Landlocked Developing Country
LNOB	Leave No One Behind
MDP	Multilateral Diplomacy Programme Unit
NCD	Non-communicable disease
NYO	New York Office
OED	Office of the Executive Director
OED-P	Office of the Executive Director - Programmes
PFTP	Public Finance and Trade Programme Unit
PMCP	Peace-making and Preventive Diplomacy Programme Unit
PPME	Planning, Performance Monitoring and Evaluation Unit
PRMU	Partnerships and Resource Mobilization Unit
RD	Redefined
PAGE	Partnership for Action on the Green Economy
PSC	Programme Support Costs
PTP	Peacekeeping Training Programme Unit
SCYCLE	Sustainable Cycles Programme Unit
SDG	Sustainable Development Goal
SDP	Social Development Programme Unit
SFF	Strategic Framework Fund
SIDS	Small Island Developing States
SO	Strategic Objective
UNITAR	United Nations Institute for Training and Research
UNOSAT	United Nations Satellite Centre
UNU	United Nations University

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Introduction

1. The United Nations Institute for Training and Research (UNITAR) is a project-based organization using programmes and projects to perform business processes and achieve its strategic objectives. UNITAR does not receive any allocation from the UN regular budget and therefore its activities are entirely determined by the capability of the Directors and Managers to develop new projects and secure necessary funding for both staff salaries and activities under the leadership of the Executive Director. The type of funding and the specificity of the business processes impacts the structure of the Institute and the entire range of human resources management practices.

2. In the absence of a regular budget, the budget and the staffing structure of the Institute are based on projections. There is no assessed budget and therefore no allocation to programmes and none of the UNITAR regular posts are fully funded at the time when the budget is presented for approval to the UNITAR governing body, the Board of Trustees (BOT).

3. This proposed UNITAR programme budget for **USD 72.495** million covering the biennium 2022-2023 followed a comprehensive review of the opportunities and challenges faced during this year, significantly the impact of the COVID-19 pandemic, on the planned programmatic activities as well as a review of the full costs of staffing, other personnel, operational support and institutional costs for the biennium 2022-2023.

4. This proposed programme budget also follows the strategic framework, outlining the direction that UNITAR is taking to become 'fit for purpose', in achieving the learning and broader capacity development needs of beneficiaries. The work of UNITAR continues to be guided by the contemporary plans of action and the platforms agreed to in the United Nations for our people and their prosperity, for our planet, and for peace and justice. The major blueprints which will guide UNITAR's work are the 2030 Agenda for Sustainable Development, other significant outcomes on the strategic pillars of our work and the ongoing work on UN development system reform.

5. The projected UNITAR biennium budget (2022-2023) is proposed for **USD 72.495 million** and is **6 per cent** higher than the approved budget for the biennium 2020-2021 for **USD 68.102 million**.

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

Structure of the Budget

7. The proposed budget continues to reflect the strategic repositioning of the Institute to reflect the 2030 Agenda's emphasis on **people**, **planet**, **prosperity** and **peace**. Structurally, the programme budget of USD 72.495 is structured as follows:

a. UNITAR's programme budget is appropriately structured around the five strategic objectives (SOs) to ensure deployment of UNITAR's human and institutional capital in alignment with the 2030 Agenda and thus deliver results effectively and efficiently towards the strategic goals. Annexure 2 presents the estimates of 13 programme areas contributing to the four strategic objectives, in addition to the fifth strategic cross-cutting objective on supporting the indivisible and integrated nature of the **2030 Agenda**. The 2030 Agenda is a holistic plan of action for people, planet, prosperity and peace, recognizing the interconnectedness in the SDGs and the collective action required by the various programme areas.

b. **The Defeat-NCD Partnership** (D-NCD), a multi-donor programming partnership incorporated in the previous years, with strong links to the UNITAR strategic framework and its objectives.

c. Donors' contributions to the pooled **Strategic Framework Fund** (SFF) established in 2018 for the implementation of the strategic framework approved by the Board in 2017.

d. **Functional enablers** for the implementation of the strategic framework, consisting of:

(i) the Office of the Executive Director (**OED**), which includes costs relating to leadership, governance and oversight
(ii) the Division for Strategic Planning and Performance (**DSPP**) which includes costs related to **(a)** building partnerships and resource mobilization **(b)** planning, performance monitoring and evaluation and **(c)** communications and information technology; and
(iii) the Division for Operations (**DO**) which includes administration, human resources, procurement, finance and budget.

8. The budgeted figures for the biennium 2022-2023 are built on growth in UNITAR's programme areas during the biennium 2022-2023, particularly in the Peacekeeping Training Programme Unit, Multilateral Diplomacy Programme Unit, Social Development Programme Unit and the United Nations Satellite Centre (UNOSAT) Programme Unit. The budget also represents the integration of the SCYCLE Programme from the United Nations University (UNU) into UNITAR, which was initiated during the current biennium 2020-2021 **(Annexure 2)**.

9. **Gender Equality**: UNITAR's budget for the biennium 2022-2023, includes the forecasted contributions to gender equality, using the UN system-wide defined "Gender Markers". Sixty-five per cent of UNITAR's biennium 2022-2023 budget is projected to contribute to gender equality or the empowerment of women in some way (**gender marker-1**) and 29 per cent in a significant way (**gender marker-2**) for a total of 94 per cent of the budget **(Annexure 3)**.

10. The Institute's programme budget is organized into seven **cost categories** namely: **(i)** knowledge content development **(ii)** direct activities **(iii)** direct activities implemented through grants to 'implementing partners', **(iv)** operating activities **(vi)** direct implementation support costs and **(vii)** programme support costs. Thirty-six per cent of UNITAR's budget is spent on knowledge content development and 30 per cent is estimated to be spent on grants to work with implementing partners. (**Annexure 4**).

ASHI Liabilities and Funding Plan

11. As of 31 December 2018, the Institute's ASHI liabilities stood at USD 10.556 million. The Institute has increased the ASHI contribution from current 1 per cent to 6 per cent effective September 2018. Based on the recommendations from the UN Controller and approval by the UNITAR Board of Trustee, the Institute has started to fund the ASHI liabilities additionally, from the annual investment revenues earned from temporary short-term investments of the cash-pool. With this two-pronged approach, the funded position of UNITAR ASHI liabilities has improved over the years, despite sharp unfavourable movement in the actuarial valuations as of 31st December 2019 and actuarial losses of USD 0.553 million for the year 2020.

Table 1 - ASHI liabilities and funding plan

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

Cost recovery

13. The Institute's operating expenses are structured into five main segments as described below along with the proposed budget for the biennium 2022-2023, which is inclusive of the **"functional enablers"** of the strategic framework.

Table : 2 - Functional enablers - Budget for the biennium 2020-2023 (USD)			
Name of the Unit	**2,022**	**2,023**	**Total**
Office of OED	894,609	903,132	1,797,741
Division for Strategic Planning and Performance	1,610,752	1,668,361	3,279,113
Division for Operations	2,329,986	2,689,588	5,019,574
Institutional Operating Expenses (IOE)	1,034,500	652,500	1,687,000
General Operating Expenses (GOE)	187,210	187,210	374,420
Totals	**6,057,058**	**6,100,791**	**12,157,849**

14. UNITAR does not have any regional and country office presence. All support services are provided from its headquarters in Geneva. With its highly centralized support structure, UNITAR's above total operating costs are grouped as "**Indirect"** programme support costs (overheads) and "**Direct"** implementation support costs. UNITAR management is now working on developing an alternate cost recovery model to address the issues of transparency, traceability, competitiveness, and strict compliances with donors such as the European Union as they relate to its costs of providing support services to the programme areas. To this end, the indirect and direct costs (which were hitherto, until the biennium 2020-2021, were managed in a pooled form with overlapping functions) are now being rationalized to account for and calculate these separately. **Annexures 5 and 6** provide details of the projected indirect and direct support costs of UNITAR for the biennium 2022-2023.

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

    a. cost of the Office of the Executive Director
    b. cost of the Division for Strategic Planning and Performance (inclusive of the Communication and Information Technology Support Unit which has been moved to the division from the Operations Division)
    c. expenses related to Board of Trustees.
    d. Institutional Operating Expenses (IOE) that are not directly allocable or traceable to the programmes and projects.
    e. A portion of the Chiefs of Human Resources, Finance and Budget Units to reflect their overlapping roles institutional work along with their implementation support roles.

16. **"Direct"** Costs represent cost incurred during the transactional implementation support, that are easily traceable and reasonably allocable to programmes and projects, such as administering human, financial, physical and ICT resources for the efficient implementation of the programmes. Accordingly, the direct support costs are

shown to include the following units' cost that provide transactional support in the implementation of the programmes and projects:

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

In accordance with the full cost recovery policy approved by the BOT in 2013, indirect costs are recovered as programme support costs (PSC) at 7 per cent of the programme expenditure and direct support costs (DSC) at 11 per cent of the programme contributions. These are referred to as "internal transfers" in the proposed revised budget which will collectively defray the costs of units representing the "functional enablers" totalling USD 12.158 million. The presented budget proposal represents the cost recovery of 18.0 per cent which is the approved by the Board. The total indirect overhead costs are budgeted to be 9.12 per cent and the total direct costs are budgeted to be 8.41 per cent. In addition to the above cost recovery, the Institute also receives a small portion of un-earmarked contributions from donors to its General Fund (**Annexures 5 and 6**).

17. **Update to the Programme and General Fund Expenses: Annexure 7-A and 7-B** provide the update of the expenses from 1st January 2020 to 31st December 2020 and in 2021 (as of 15th September) respectively. During 2020, as a response to the Coronavirus 2019 (COVID-19) pandemic, there were adjustments to certain budget lines / expenses such reduction in travel costs, face to face workshops and trainings etc. Reliance on consultants and implementing partners for the continuation of the implementation of activities has increased spending in these budget lines. However, on an overall, for the year 2020, the total expenditure is underspent by 1.26 per cent against the approved budget for the year.

    For the year 2021, as of 15th September 2021, the budget utilization is at 55 per cent. However, it is important to note that the delivery of UNITAR usually picks up during Q4 of the year and will be significantly higher than the previous quarters. Also, most annual costs and invoices for the year are processed during the last quarter of the year. For the year 2021, UNITAR expects to fully utilize the amounts as budgeted.

Currency Fluctuations

18. To reduce / contain the "realized" exchange losses (due to receiving UNITAR donor contributions in various currencies into one USD bank account), UNITAR started using 6 other major currency bank accounts namely, EUR, CHF, JPY, GBP, NOK, SEK. During the year 2020, UNITAR started to use UNDP bank account in CAD currency as well as Canada has become a significant contributor to UNITAR programmes.

    The realized losses significantly reduced to only USD 1,414 as of 15th September 2021 as against USD 19,794 as of 31st August 2020, reported in the last budget report.

Table : 3 : Update on currency fluctuations			
Year	**Actual Amount received in USD for non-USD contributions**	**Equivalent amount based on United Nations Operational Rates of Exchange (UNORE)**	**Exchange gains/(losses)**
2016	3,961,576	3,970,177	(8,601)
2017	10,840,542	10,881,253	(40,711)
2018	10,742,058	10,726,042	16,016
2019	11,311,006	11,310,314	692
2020	4,806,765	4,810,190	(3,425)
2021 (as of 15 Sep 2021)	**402,499**	**403,913**	**(1,414)**

Operational reserves

19. With the growth from the years 2017-2020 the Institute has overcome the cost-recovery gap from the past several years increasing the equivalent operational reserves from 4.93 months to 7.81 months. With the 6 per cent forecasted growth of the Institute in the biennium 2022-2023 respectively, an estimated USD 1.534 million is expected to further add to the equity by the end of the biennium, bringing the operational reserve to an equivalent of about 11.04 months.

20. **Annexure 6** provides the estimates of operational reserves for 2022-2023 in comparison with the actual performance from 2016 to 2020 and the budget for the biennium 2020-2021.

21. UNITAR researched the current formulas used by other UN agencies for their respective mandated levels of operational reserve. The UN agencies use multiple formulas based on the size of the entities, source and nature of the funds, revenue streams and mandate. UNITAR is comparatively a small agency, entirely funded by project funds, with no support from the UN regular budget. UNITAR board has discussed options and considered the minimum and maximum operational reserve of equivalent to **12** months and a maximum of **24** months respectively, to be a practical and prudent approach for UNITAR, considering its business model and smaller size.

Staffing

22. In the absence of a regular budget to cover staff costs, the budget and the staffing structure of the Institute are based on projections. There is no assessed budget and therefore no allocation to programmes and none of the UNITAR regular posts are fully funded at the time when the budget is presented for consideration and adoption by the BOT. The organizational structure is a projection like the budget and is adjusted continuously depending on the number of projects which materialize throughout the biennium. Approved posts are filled gradually as and when funds become available. New posts may need to be available on short notice if a new project comes up or if a project materializes earlier than planned. If a project closes unexpectedly, approved posts become vacant on short notice resulting in termination

of contracts. Such posts may remain unfilled for several months or years and are filled again when funds are secured in the respective programme unit through a new project.

23. The structure of the Institute has been reviewed and revised to reflect the current situation caused by the COVID-19 pandemic situation as well as the priorities established by the BOT and the Institute's ongoing alignment with the 2030 Agenda, with a view to support the implementation of the strategic framework and the new growth initiatives.

24. Out of the total 69 positions originally approved by the Board for the biennium 2020-2021, 3 posts are proposed to be abolished and 19 new posts are budgeted. The total budgeted posts for the revised biennium budget are thus 85 (*66 previously approved posts and the 19 new proposed posts*) (**Annexure 8-A**).

25. Of the 19 new positions being proposed, 18 positions are required to support the programmes to support the growth initiatives to be implemented both from Geneva and from the new UNITAR office in Bonn. The detail of the staff distribution by programme is provided in **Annexure 8-B and Annexure 8-C**.

26. The 66 approved budgeted positions include 6 positions for upgrades to meet the increasing complexities and volumes in supporting the delivery of the programmes (**Annexure 9**)

27. UNITAR Bonn office that was officially opened in September 2020 is a multi-programme office and will work across all pillars of the Agenda 2030. All staff positions working from Bonn office are included in the respective programme areas/units.

28. **Annexure 10** provides the revised organization chart with the 85 total budgeted posts for the biennium budget 2022-2023 (*66 approved posts including 6 upgrades proposed and the 19 new proposed posts for a total of 85 positions*).

29. Over the years, UNITAR's specific business model required recruitment of fellows which is a statutory category of personnel. UNITAR employs non -remunerated fellows: Associated Fellows and Correspondents and remunerated fellows: **Advisors,** Training and Research **Assistants** and **Associates**, for the purpose of contributing to the analysis and planning of the activities of the Institutes or for special assignments in connection with the Institute's programmes. While all such personnel is recruited under "Fellow" contracts, they are not considered as "regular staff" but serve in their individual capacities. The work of the **Advisors** is of a conceptual, analytical or advisory nature, and the work of the **Assistants and Associates** is in the development, implementation. monitoring and evaluations of programmes, projects and operations, in a particular sector or functional area. Fellow contracts can be remunerated or non-remunerated.

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

Table: 4 : Fellows and Regular staff budgeted for the biennium 2022-2023				
Staff category	Budgeted in the current		Budgeted in the new	
	Number	USD	Number	USD
Fellow	48	7,099,969	38	4,333,557
Regular Staff	69	19,062,399	85	30,174,870
Total	**117**	**26,162,368**	**123**	**34,508,427**

31. UNITAR had 56 staff as of 31st December 2020 and 62 staff as of 15th September 2021. The details of categories are provided below table:

Table 5 : Update on gender distribution of UNITAR personnel					
Year	**Gender**	**Fixed term regular posts**	**Temporary posts**	**Junior Professional Officer Posts**	**Total**
As of 31 December 2019	Female	18	3	2	23
	Male	20	8	2	30
	Total	**38**	**11**	**4**	**53**
As of 31 December 2020	Female	22	4	1	27
	Male	26	3	0	29
	Total	**48**	**7**	**1**	**56**
As of 15 September 2021	Female	23	8	0	31
	Male	26	5	0	31
	Total	**49**	**13**	**0**	**62**

32. **Annexures 11-A** and **11-B** provide the details of the gender, regional and nationality distribution of the above staff as of 31st December 2020 and as of 15th September 2021, respectively. Further, **Annexure 12** also provides the regional and gender distribution for regular staff and remunerated fellows as of 15th September 2021.

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

    As a project-based organization and with a lower staff cost ratio to overall costs (projected at 41 per cent), UNITAR also relies on a large number of consultants with expertise and competencies that UNITAR staff do not have, to undertake specific assignments in the field related to UNITAR's core functions in the areas of training and capacity development. Consequently, the number of consultants varies considerably, as to the length of their service. Some projects may require much greater specialization, skills and competencies than the core competencies and skills available among the regular staff hired with specific job descriptions. In projects, the work to be done is more uncertain, limited in time, the workload is variable with peaks and troughs as projects are realized and implemented, and this requires a very flexible, responsive approach in selecting and appointing individuals able to adapt to

the changing needs of the projects and develop into the role. Hence the need for hiring consultants and individual contractors to fill the gap in the skills and competencies required by the various projects.

34. Each time a new project or programme is developed, the staffing configuration of the organization changes. Some projects may require much greater specialization, skills and competencies than the core competencies and skills available among the regular staff hired with specific job descriptions. In projects, the work to be done is more uncertain, limited in time, the workload is variable with peaks and troughs as projects are implemented. Hence the need for hiring consultants and individual contractors to fill the gap in the skills and competencies required by the various projects. Hiring regular staff in each area of expertise required by the Institute's work programme is not possible as, in the absence of a regular budget to cover salaries, benefits and related entitlements, such appointments would result in financial liabilities which cannot be absorbed by project funds and therefore not in line with the UN Financial Rules and Regulations and the UN Staff Rules and Regulations.

35. The total number of distinct consultants projected and budgeted in the 2022-2023 biennium budget, in comparison to the budgeted in the 2020-2021 biennium, is provided below:

Table 6 : Budgeted consultants and Individual contractors

Year	Distinct number budgeted	USD budgeted
2020	307	7,537,616
2021	251	7,536,845
Biennium total	367	15,074,461
2022	222	6,535,129
2023	193	5,930,877
Biennium total	236	12,466,006

36. Below is the number of consultants and individual contractors actually employed during the biennium (2018- 2019), in 2020 and in 2021 (until 15th September) with the gender distribution:

Table 7 : Gender distribution of consultants and individual contractors

Number of Consultants and Individual Contractors			
Year	**Male**	**Female**	**Total**
2018-2019	342	263	**605**
2020	279	282	**561**
2021 Up to 15 Sept.	261	294	**555**

37. **Annexure 13-A and 13-B** provide the updated gender distribution of the consultants and individual contractors for the year 2020 and for 2021 (15th September), respectively.

UNITAR workforce distribution

38. The UNITAR workforce includes, fixed-term and temporary appointments, fellows, individual contractors and consultants and trainees.

Table 8 : UNITAR workforec distribution

Type of Personnel	Gender	As of 31st December 2019	As of 31st December 2020	As of 15th September 2021
Fixed Term	Female	18	22	23
	Male	20	26	26
	Total	38	48	49
Temporary Postions	Female	3	4	8
	Male	8	3	5
	Total	11	7	13
JPOs	Female	2	1	0
	Male	2	0	0
	Total	4	1	0
Fellows	Female	9	5	6
	Male	27	20	17
	Total	36	25	23
Individual Contractors and Consultants	Female	55	116	146
	Male	50	79	85
	Total	105	195	231
Trainees & Collaborators	Female	14	24	35
	Male	8	7	10
	Total	22	31	45
Grand total	Female	101	172	218
	Male	115	135	143
	Total	216	307	361

39. **Annexures 14A** and **14B** provide the details of the grades of the above categories of work force as of 31st December 2020 and as of 15th September 2021, respectively.

ACABQ recommendations and status update:

40. Status update on the recommendations of ACABQ in its report AC/2137dated 29 October 2020, has been provided as **Annexure 15.**

Results

41. The results components of the programme budget are prepared pursuant to Economic and Social Council resolution 2021/16, which encourages UNITAR to continue to respond to the learning and other capacity development needs in accordance with its mandate and the outcomes of relevant international conferences, and to harmonize its activities with the 2030 Agenda. The results are also aligned

with the objectives and sub-objectives of the Institute's strategic framework, as shown in the table 9 below. Two sub-objective areas have been added to the strategy and programme of work, *viz*, promote health for all, particularly the most vulnerable people and countries, and strengthen the transformative power of digital technology and connectivity, as UNITAR continues its efforts over the course of the next four years to help Member States implement the 2030 Agenda. In addition, emphasis will be placed on addressing the imperative of climate action and getting the SDGs back on track.

Table 9: Strategic pillars, objectives and sub-objectives and related SDGs

Pillar	Strategic objective	Sub-objective	Result areas with related primary SDGs
Peace	SO1: Promote peace and just and inclusive societies	Support institutions and individuals to contribute meaningfully to sustainable peace	4, 7, 16
People	SO2: Promote people's well-being and support equitable representation of countries in global decision-making fora	Promote people's wellbeing, including the protection and empowerment of groups that are vulnerable and marginalized	3, 4, 8, 11, 16
		Strengthen representation of countries in special situations in institutions of global governance	4, 16
		Promote health for all, particularly the most vulnerable people and countries*	3
Planet	SO3: Support the conservation, restoration and safeguarding of our planet for present and future generations	Strengthen capacities to foster a green, low-carbon and climate resilient transition	8, 13
		Strengthen capacities to manage dangerous chemicals and wastes in a sound and sustainable manner	12
		Improve the conservation and sustainable use of natural resources	14
Prosperity	SO4: Promote inclusive and sustainable economic growth	Help countries achieve inclusive and sustainable economic growth	3, 5, 8, 11, 17
Cross fertilization of knowledge and expertise	SO5: Support the indivisible and integrated nature of the 2030 Agenda	Optimize the use of new technology, including geospatial technology, for evidence-based decision-making for human security, peace and socio-economic development	1, 9, 11, 13, 16
		Support coherence and evidence-based policies of the 2030 Agenda	17
		Strengthening the transformative power of digital technology and connectivity*	…
* new for 2022-2023			

42. Given the crosscutting nature of training and learning, UNITAR plans to contribute to 13 of the 17 SDGs. As shown chart 1, 38 per cent of the 79 programme-level results areas are aligned with Goal 16 (Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels).

Trained beneficiaries

43. Trained beneficiaries continue to represent UNITAR's key output. Over the course of 2022-2023, UNITAR plans to reach more than 222,848 individuals through various types of training and related activities, representing a 78 per cent increase over the 2020-2021 programme budget (revision) beneficiary outputs of 125,258. The

breakdown of beneficiary outputs per objective/sub-objective is provided in table 10 below. Forty-five per cent of these beneficiaries are from planned climate change and green development-related online courses offered through the One UN Climate Change Learn Partnership (UN CC:Learn) and the Partnership for Action on the Green Economy (PAGE). An additional 32 per cent of the planned beneficiary outputs are delivered through the Global Network of affiliated International Training Centres for Authorities and Leaders (CIFAL).

Table 10: Planned beneficiary outputs by pillar and objectives

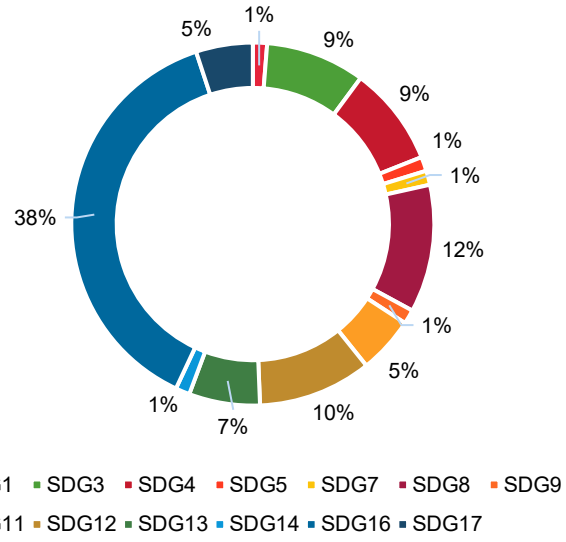
Pillar	Strategic objective	Sub-objective	Planned beneficiary outputs
Peace	SO1: Promote peace and just and inclusive societies	Support institutions and individuals to contribute meaningfully to sustainable peace	17,755
People	SO2: Promote people's well-being and support equitable representation of countries in global decision-making fora	Promote people's wellbeing, including the protection and empowerment of groups that are vulnerable and marginalized	84,960
		Strengthen representation of countries in special situations in institutions of global governance	8,616
		Promote health for all, particularly the most vulnerable people and countries*	0
Planet	SO3: Support the conservation, restoration and safeguarding of our planet for present and future generations	Strengthen capacities to foster a green, low-carbon and climate resilient transition	100,050
		Strengthen capacities to manage dangerous chemicals and wastes in a sound and sustainable manner	1,060
		Improve the conservation and sustainable use of natural resources	0
Prosperity	SO4: Promote inclusive and sustainable economic growth	Help countries achieve inclusive and sustainable economic growth	2,667
Cross fertilization of knowledge and expertise	SO5: Support the indivisible and integrated nature of the 2030 Agenda	Optimize the use of new technology, including geospatial technology, for evidence-based decision-making for human security, peace and socio-economic development	120
		Support coherence and evidence-based policies of the 2030 Agenda	7,620
		Strengthening the transformative power of digital technology and connectivity*	0

* new for 2022-2023

Countries in special situations and gender

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

Chart 1
Result Areas Aligned to SDGs



45. UNITAR will continue to monitor the geographic coverage of its beneficiaries with a view to achieving maximum results. In accordance with the 2030 Agenda principles of “leaving no one behind” (LNOB) and “reaching the furthest behind first”, UNITAR will work to increase beneficiaries from countries in special situations, including the least-developed countries (LDCs), the landlocked developing countries (LLDCs), the small island developing States (SIDS) and fragile States and countries emerging from conflict **(Annexure 17)**. In 2020, 16 per cent of UNITAR learners came from countries in special situations.

46. The Institute reversed the gender imbalance of its beneficiaries in 2020, with a female to male ratio of 58 to 42 (as opposed to 45 to 54, with 1 per cent recorded as other in 2019). In accordance with its strategic objectives, LNOB principles and its gender equality and empowerment of women (GEEW) strategy, UNITAR will continue to emphasize gender and women empowerment in its programming. The programme budget includes 76 per cent and 73 per cent of result areas aimed directly at improving GEEW and LNOB respectively.

Programme developments and adjustments

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

48. Under Strategic Objective (SO) 1 **(Peace)** UNITAR will continue to increase peacekeeping-related programming which now accounts for the Institute's largest programme portfolio. A number of new initiatives are planned or under implementation that will carry over to 2022, including activities delivered through the Institute's office in Bonn, Germany (e.g. enhancing capabilities, motivation and opportunities of policy, gendarmerie and national guard members to ensure security prior to, during and post elections, as well as strengthening the capacity of the judicial system and promoting the rule of law in Mali. Much of UNITAR's peacekeeping portfolio targets countries in or emerging from conflict in Africa.

49. Under SO2 **(People)** UNITAR will scale up efforts to tackle issues related to road safety and the fight against corruption, cybersecurity and technology. The Nigeria Project Office is being scaled down and will undergo a review and possible transition in management, with an update to be provided in the budget revision in late 2022.

50. Under a new sub-objective, UNITAR will increase efforts to promote health for all, particularly the most vulnerable people and countries, with a new initiative on value-based healthcare modelling and health outcome measures in developing countries, in addition to the current work on supporting countries to achieve SDG 3.4, and addressing capacity needs of local communities in surgical obstetrics and anaesthesia services.

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

52. Under SO2 **(Planet)** UNITAR's continued engagement with the One UN CC:Learn Partnership will continue into a fifth phase, with training planned to be delivered to more than 100,000 beneficiaries for the biennium, in addition to continued work on the green economy together with other UN agencies of the Partnership for Action on the Green Economy (PAGE).

53. The Sustainable Cycles Programme, which promotes the development of sustainable societies through the reduction of environmental loads of ubiquitous products through research and training, and has been migrating from UNU will complete full integration into UNITAR by December 2021 and become a distinct programme unit under the Planet Division for the biennium starting January 2022. Delivering its work from the Bonn Office, SCYCLE will scale up programming in governance and institutional capacity for chemicals and waste management.

54. The Chemicals and Waste Programme Unit (CWM) assists countries to manage and reduce the risk posed by Chemicals and Wastes at all levels, has developed online train-the-trainers learning platforms, following the example of the UNITAR CC:Learn, that includes audio-visual materials and presentations/ documents grouped in short learning modules and online courses that have been used to train stakeholders on some key areas, such as: e-waste, municipal waste, PCB and POPs, Globally Harmonized System of Chemicals Classification and Labelling, among others.

55. Under SO4 **(Prosperity)** Management will continue programming under a number of result areas by the Hiroshima Office and the Public Finance and Trade Programme Unit, including the financial literacy project, youth entrepreneurial skills, as well as a new project on partnership development among public, private and civil society sectors to upskill and empower women. Under the Social Development Programme, UNITAR will initiate a new training project to develop knowledge of civil aviation authorities on airport management as engines for economic growth and development).

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

Strategic Framework Fund

57. The SFF was established by the Board of Trustees in 2018 as a pooled funding mechanism to enable donors to support the implementation of the strategic framework and in particular initiatives designed to develop capacities of beneficiaries from countries in special situations. Since its creation, the SFF has supported over 50 projects and initiatives. In conjunction with the present programme budget,

amounts have been included under each strategic objective, although the planned results will only be defined once applications are received and approved for funding in accordance with the SFF's governing principles.

Functional objectives

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

59. Partnerships continue to be an important strategic enabler for UNITAR to deliver results effectively and efficiently. In 2020, of the 896 events delivered, 88 per cent of UNITAR beneficiary outputs were delivered in partnership. Partners range from government agencies, UN entities, other international organizations, foundations, nongovernmental organizations, businesses and universities.

60. The geographic location of partners varies widely[1], as the charts 2 and 3 below show for non-financial partnerships and implementing partnership arrangements. Understandably, the location and other partnership parameters are dependent on project requirements. At present, the largest concentration of implementing partner arrangements are in Africa, given the extensive programming in the area of peace in this region.

[1] Based on valid partnership agreements from 01/01/2020 to 31/08/2021.

Chart 2
Geographic Location of Non-Financial Partners

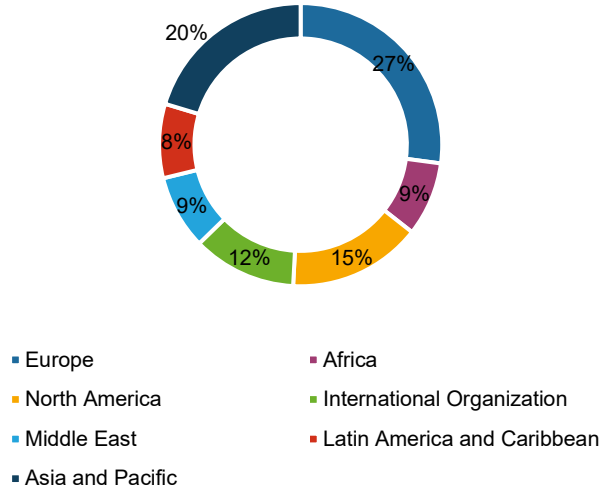
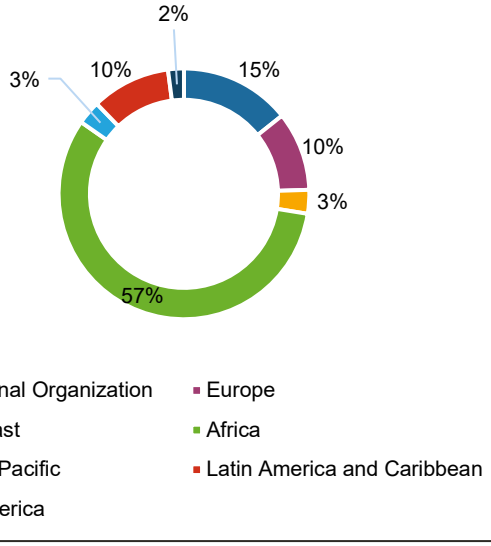


Chart 3
Geographic Location of Implementing Partners



External factors

61. The COVID-19 pandemic has continued to impact the delivery of results in 2021 and will likely continue to affect programming for the 2022-2023 biennium given the ongoing uncertainty on how the pandemic will evolve, despite many UNITAR residential activities having been successfully migrated to online solutions. Further information on the impact of COVID-19 pandemic on the activities of UNITAR, learnings and how UNITAR has adapted to new ways of working is provided under **Annexure 18**.

62. As an autonomous, voluntary-funded and project-based entity, a significant and recurrent external factor affecting programming and the achievement of planned results is the ability to mobilize income to match budget requirements, as discussed in previous budget submissions. UNITAR anticipates that this external factor will continue to present resource mobilization challenges as donor countries redirect funds to mitigate the present health pandemic and financial and economic challenges. While this may open up opportunities in some areas such as health-related programming, it may also result in a funding constraint in other areas. UNITAR is also preparing a new Partnerships and Resource Mobilization Strategy (2022-2026) which Management will present to the Board of Trustees at its Sixty-Second Session.

63. The specific result components of the programme budget are presented in **Annexure 19** and aligned according to strategic objectives and sub-objectives of the strategic framework.[2] The 79 programmatic result areas are derived from some 160 projects. Performance against the achievement of the result areas will be measured on the basis of the indicators, targets and key outputs and recorded in the biennial programme performance report.

[2] Annexure 19 is issued separately given its volume.

Annexures

Annexure 1: UNITAR Income and Expenditure 2002-2023

Thousands of United States Dollars			
Beinnium	**Income**	**Expenditure**	**Surplus/(Deficit)**
2002-2003	16,603	15,352	1,251
2004-2005	29,136	22,525	6,611
2006-2007	27,333	27,488	(155)
2008-2009	34,172	35,026	(854)
2010-2011	42,050	42,622	(572)
2012-2013	41,134	41,130	4
2014-2015	46,503	49,098	(2,595)
2016-2017	51,621	51,899	(278)
2018-2019	64,507	54,085	10,422
2020-2021*	69,895	68,102	1,793
2022-2023**	73,580	72,496	1,084

* Approved revised estimates for the current biennium

** Proposed estimated for the biennium 2022-2023

Annexure 2: Structure of the Biennium Budget 2020-2021 – by Programme Areas and by Strategic Objectives

Program Areas	Approved (revised) budget 2020-2021	2022-2023 Budget (Proposed) - USD	Increase/ (Decrease) - USD	SO1 - Promote peace and just and inclusive societies	SO2 - Promote people's well-being and support equitable representation of countries in global decision-making for a	SO3 - Support the conservation, restoration and safeguarding of our planet for present and future generations	SO4 - Promote inclusive and sustainable economic growth	SO5 - Promote the indivisable and integrated nature of the 2030 Agenda	Functional Enablers	Grand Total
Chemical and Waste Management	4,449,635	2,391,095	-2,058,540			2,391,095				2,391,095
Green Development & Climate Change	4,909,578	4,657,500	-252,078			4,557,500	100,000			4,657,500
SCYCLE	677,162	2,400,769	1,723,607			2,400,769				2,400,769
Hiroshima Office	3,352,680	3,448,720	96,040	580,000	600,000		2,268,720			3,448,720
Multilateral Diplomacy Program	4,641,116	5,449,600	808,484		5449600					5,449,600
New York Office	482,440	491,054	8,614	13054	58,000		340,000	80,000		491,054
Nigeria Project Office	1,384,713	341,456	-1,043,257				341,456			341,456
Peace Keeping Training	22,103,698	28,862,000	6,758,302	28,862,000						28,862,000
Peace-making and Conflict prevention	2,210,886	2,224,290	13,404	2,224,290						2,224,290
Public Finance and Trade Program	724,500	780,000	55,500				780000			780,000
United Nations Satellite Centre (UNOSAT) Programme	9,689,824	10,326,664	636,841					10,326,664		10,326,664
Social Development Program	3,512,084	4,273,550	761,466		3,053,550		200,000	1,020,000		4,273,550
Strategic Implementation of Agenda 2030	2,138,968	2,146,215	7,247					2,146,215		2,146,215
Strategic Framework Funds	3,201,389	2,558,584	-642,805	509,560	519,120	509,560	510,784	509,560		2,558,584
Defeat NCD Partnership	5,966,607	3,228,526	-2,738,082		3,104,639		123,887			3,228,526
Sub-total	**69,445,282**	**73,580,023**	**4,134,741**	**32,188,904**	**12,784,909**	**9,858,923**	**4,664,847**	**14,082,440**	**-**	**73,580,023**
Less Internal Transfers	12,365,279	13,242,274	876,995						13,242,274	13,242,274
Sub total (Programs)	57,080,002	60,337,749	**3,257,747**	32,188,904	12,784,909	9,858,923	4,664,847	14,082,440	13,242,274	60,337,749
Office of OED	1,533,405	1,797,741	264,336						1,797,741	
Division for Strategic Planning and Performance	1,237,337	3,279,113	2,041,776						3,279,113	
Division for Operations *	5,588,090	5,019,574	-568,515						5,019,574	
Institutional Operating Expenses (IOE)	1,529,834	1,687,000	157,166						1,687,000	
General Operating Expenses (GOE)	1,133,346	374,420	-758,926						374,420	
Sub total (Functional Enablers)	11,022,011	12,157,849	1,135,837	0	0	0	0	0	3,859,161	12,157,849
GRAND TOTAL	**68,102,014**	**72,495,598**	**4,393,584**	**32,188,904**	**12,784,909**	**9,858,923**	**4,664,847**	**14,082,440**	**3,859,161**	**72,495,598**
% of total				**44%**	**17%**	**13%**	**6%**	**19%**		**100%**

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

	GENDER MARKERS -USD					
Program Areas/ Gender Markers	**0** = Outputs/Projects not expected to contribute noticeably to Gender Equality	**1** = Outputs/Projects will contribute in some way to Gender Equality , but not significantly	**2** = Outputs/Projects that have Gender Equality as significant objective	**3** = Outputs/Projects that have Gender Equality as prinicpal objective	Grand Total	% of Total
Chemical and Waste Management	898,542	1,046,970	445,583		2,391,095	2%
Green Development & Climate Change	200,000	4,437,500		20,000	4,657,500	6%
SCYCLE		2,400,769			2,400,769	3%
Hiroshima Office			3,148,720	300,000	3,448,720	5%
Multilateral Diplomacy Program		5,449,600			5,449,600	8%
New York Office		60,000	431,054		491,054	0.7%
Nigeria Project Office	241,456	100,000			341,456	0%
Peace Keeping Training		21,452,000	5,850,000	1,560,000	28,862,000	40%
Peace-making and Conflict prevention			2,224,290		2,224,290	3%
Public Finance and Trade Program			780,000		780,000	1%
United Nations Satellite Centre (UNOSAT) Programme	965,066	9,361,598			10,326,664	13%
Social Development Program		3,615,388	658,162		4,273,550	6%
Strategic Implementation of Agenda 2030		244,811	1,901,404		2,146,215	3%
Strategic Framework Fund			2,558,584		2,558,584	4%
Defeat NCD Partnership			3,228,526		3,228,526	5%
Total Programs	**2,305,064**	**48,168,636**	**21,226,323**	**1,880,000**	**73,580,023**	100%
% of Total	**3%**	**65%**	**29%**	**3%**	**100%**	

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

Program Areas	Approved (revised) budget 2020-2021	2022-2023 Budget (Proposed) - USD	Increase/ (Decrease) - USD	Knowledge development	Direct Activities	Direct Activities (Grantouts)	Operating Activities	Direct implementation support costs (DSC)	Program Support Costs (PSC)	Total
Chemical and Waste Management	4,449,635	2,391,095	(2,058,540)	1,071,464	726,736	-	162,497	273,970	156,427	2,391,095
Green Development & Climate Change	4,909,578	4,657,500	(252,078)	2,512,701	795,915	328,000	182,534	533,654	304,696	4,657,500
SCYCLE	677,162	2,400,769	1,723,607	1,767,200	201,430	-	-	275,079	157,060	2,400,769
Hiroshima Office	3,352,680	3,448,720	96,040	1,149,324	1,443,719	-	234,907	395,152	225,617	3,448,720
Multilateral Diplomacy Program	4,641,116	5,449,600	808,484	2,524,251	1,444,315	147,600	352,507	624,412	356,516	5,449,600
New York Office	482,440	491,054	8,614	73,080	269,892	-	59,692	56,265	32,125	491,054
Nigeria Project Office	1,384,713	341,456	(1,043,257)	-	185,354	94,640	-	39,124	22,338	341,456
Peace Keeping Training	22,103,698	28,862,000	6,758,302	7,797,137	7,392,461	7,675,200	802,042	3,306,992	1,888,168	28,862,000
Peace-making and Conflict prevention	2,210,886	2,224,290	13,404	1,109,124	714,794	-	-	254,858	145,514	2,224,290
Public Finance and Trade Program	724,500	780,000	55,500	452,544	146,680	-	40,376	89,372	51,028	780,000
United Nations Satellite Centre (UNOSAT) Programme	9,689,824	10,326,664	636,841	3,924,259	3,671,635	229,129	644,972	1,183,084	673,585	10,326,664
Social Development Program	3,512,084	4,273,550	761,466	1,709,976	1,520,201	39,943	234,191	489,661	279,578	4,273,550
Strategic Implementation of Agenda 2030	2,138,968	2,146,215	7,247	974,843	692,383	-	92,670	245,912	140,407	2,146,215
Strategic Framework Fund	3,201,389	2,558,584	(642,805)	720,000	1,378,039	-	-	293,161	167,384	2,558,584
Defeat NCD Partnership	5,966,607	3,228,526	(2,738,082)	926,298	1,502,338	-	218,755	369,923	211,212	3,228,526
Sub-total	**69,445,282**	**73,580,023**	**4,134,741**	**26,712,201**	**22,085,893**	**8,514,512**	**3,025,144**	**8,430,618**	**4,811,656**	**73,580,023**
Less Internal Transfers	12,365,279	13,242,274						8,430,618	4,811,656	13,242,274
Sub total (Programs)	**57,080,002**	**60,337,749**		**26,712,201**	**22,085,893**	**8,514,512**	**3,025,144**	**-**	**-**	**60,337,749**
Office of OED	1,533,405	1,797,741							1,797,741	1,797,741
Division for Strategic Planning and Performance	1,237,337	3,279,113							3,279,113	3,279,113
Division for Operations *	5,588,090	5,019,574						4,670,524	349,051	5,019,574
Institutional Operating Expenses (IOE)	1,529,834	1,687,000							1,687,000	1,687,000
General Operating Expenses (GOE)	1,133,346	374,420						374,420		374,420
Sub total (Operations)	11,022,011	12,157,849		-	-	-	-	**5,044,944**	**7,112,905**	**12,157,849**
GRAND TOTAL	**68,102,014**	**72,495,598**		**26,712,201**	**22,085,893**	**8,514,512**	**3,025,144**	**5,044,944**	**7,112,905**	**72,495,598**
% of total				**36%**	**30%**	**12%**	**4%**	**11%**	**7%**	**100%**

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

Details	Approved (revised) budget 2020-2021	Proposd budget by year		
		2022	2023	2022-2023 Budget (Proposed) - USD
Program Contribution	69,445,281	37,929,863	35,650,160	73,580,023
Program Expenditure	57,080,002	31,104,618	29,233,131	60,337,749
Cost recovery	**12,365,279**	**6,825,245**	**6,417,029**	**13,242,274**
General Fund Expenses: *				
Office of OED	1,533,405	894,609	903,132	1,797,741
Division for Strategic Planning and Performance	1,237,337	1,610,752	1,668,361	3,279,113
Division for Operations *	5,588,090	2,329,986	2,689,588	5,019,574
Institutional Operating Expenses (IOE)	1,529,834	1,034,500	652,500	1,687,000
General Operating Expenses (GOE)	1,133,346	187,210	187,210	374,420
Total Expenditure	**11,022,011**	**6,057,058**	**6,100,791**	**12,157,849**
Cost recovery Surplus/ Deficit	**1,343,268**	**768,187**	**316,238**	**1,084,425**
Supplementary income to the General Fund:				
Add Unearmarked contribution to General Fund	450,000	225,000	225,000	450,000
Total Supplement to Cost Recovery Gap/Surplus	**450,000**	**225,000**	**225,000**	**450,000**
Net addition / (Deficit) to Equity during the biennium	**1,793,268**	**993,187**	**541,238**	**1,534,425**

* *Further , effective biennium 2022-2023, the Communication and Information Technology Support Unit (CITSU) has been structurally added to the Division of Strategic Planning and Performance Division.*

Annexure 6: Projection of Operational Reserve for 2022-2023 in Comparison to Biennia 2016-2020 Actuals

	USD '000						
Details	**2016**	**2017**	**2018**	**2019**	**2020**	**Approved (revised) budget 2020-2021**	**2022-2023 Budget (Proposed) - USD**
Operational Reserve - Opening Balance	**2,401**	**2,168**	**1,617**	1,888	2,267	**2,267**	**4,060**
Program Support Costs (PSC) Earned	1,364	1,782	1,690	1,802	2,150	4,478	4,812
Direct Implemetation Support Costs (DSC) Earned	2,059	2,157	2,865	2,980	3,689	7,887	8,431
Total Cost Recovery	**3,423**	**3,939**	**4,555**	4,782	5,839	**12,365**	**13,242**
Indirect Costs *	1,260	1,278	1,441	1,400	1,464	2,844	6,062
Direct Costs	2,954	3,373	3,170	3,307	3,614	8,178	6,096
Total Operating Costs	**4,214**	**4,651**	**4,611**	**4,707**	**5,078**	**11,022**	**12,158**
Cost recovery Surplus/ Deficit	**(791)**	**(712)**	**(56)**	**75**	**761**	**1,343**	**1,084**
Un-earmarked Funds (IPSAS)	**558**	**161**	**327**	**304**	**275**	**450**	**450**
Net addition/ (use) of reserve	**(233)**	**(551)**	**271**	**379**	**1,036**	**1,793**	**1,534**
Operational Reserve - -Closing Balance	**2,168**	**1,617**	**1,888**	**2,267**	**3,303**	**4,060**	**5,595**
Operational Reserve - -Closing Equiv. Months	**7.60**	**4.93**	**5.16**	**6.19**	**7.81**	**8.84**	**11.04**

* *UNITAR , with its highly centralized support structure, is now working on developing an alternate cost recovery model . To this end, the indirect and direct costs (which were hitherto managed in a pooled form with overlapping functions) are now being rationalized to account for and calculate these seperately . Until 2021 , Indirect costs were shown only to include cost of the Office of the Executive Director + Division for Strategic Planning & Performance + expenses related to Board of Trustees. The rest of the institutional overheads were being presented as grouped as direct costs . From 2022 onwards, in alignmnet with the cost recovery rationalization, the institutional overheads will also transparently include portion of the Chiefs of Human Resources, Finance and Budget to reflect their overlapping institutional work along with their direct implementation support . Further , effective biennium 2022-2023, the Communication and Information Technology Support Unit (CITSU) has been structurally added to the Division of Strategic Planning and Performance Division, which cost will be part of the institutes' indirect costs/overhead .*

Annexure 7-A: Update of the expenses from 1st January 2020 to 31st December 2020 Compared to the Approved Budget for 2020

Expenses description	2020 Revised Program Budget	Program Expenses	General Fund Expenses	2020 Total Expenditure	Budget variance Over spent / (under spent)	Remarks
Acquisition, rental and maintenance of IT equipment and software	146,797	69,404	6,325	75,729	(71,067)	
ACTUARIAL VALUATION	15,000	-	13,776	13,776	(1,224)	
ASHI costs and provisions	35,000	-	46,455	46,455	11,455	
Audio visual, printing and production costs	537,231	420,818	13,381	434,199	(103,032)	
AUDIT FEES	70,000	-	57,447	57,447	(12,553)	
Communication and Audio visual - Acquisition, subscription and usage fees	599,877	287,397	129,653	417,050	(182,827)	
Consultants & trainees	8,065,778	8,556,226	575,187	9,131,413	1,065,635	Increased use of consultants due to restriced travel and face to face tranings and workshops during the pandemic .
Contractual Services - Companies	962,537	175,346	13,127	188,473	(774,065)	
EC Due diligence assessment	70,000	-	-	-	(70,000)	
Fellows Salaries	1,347,152	1,401,655	-	1,401,655	54,503	
Financial Disclosure Programme	2,415	4,140	2,415	6,555	4,140	
FURNITURE	1,000	26,354	289	26,643	25,643	
Grants to Implementing partners	4,016,087	5,781,344	-	5,781,344	1,765,257	Result of significant contributions for activities from Germany requiring to work with the Implementing Partners
Hospitality/Catering	14,814	881	-	881	(13,933)	
Insurance	106,922	165,802	18,504	184,307	77,385	
Miscellaneous Expenses	7,815	32,834	2,464	35,298	27,482	
Reimbursement costs for support services	469,889	2,695	351,629	354,323	(115,566)	
Rental & Maintenance - Premises	1,109,110	866,958	362,072	1,229,030	119,921	
Rental and maintenance of other office equipment	212,088	47,660	-	47,660	(164,428)	
Staff salaries and entitlements	10,098,789	6,663,797	3,372,157	10,035,953	(62,836)	
Supplies including operational maps	389,939	1,038,450	5,877	1,044,328	654,388	
Transport, shipping and handling fees	23,191	25,123	2,114	27,238	4,047	
Travel	1,977,353	523,892	7,102	530,994	(1,446,359)	Travel reduced due to the Pandemic situation
Workshops/Trainings/Learning	2,240,199	1,035,415	723	1,036,138	(1,204,061)	Face to face workshops reduced due to the Pandemic situation
Grand Total	**32,518,984**	**29,601,256**	**5,077,793**	**32,106,887**	**(412,096)**	

Annexure 7-B: Update of the Expenses from 1st January 2021 to 31st August 2021 Compared to the Approved Budget for 2021

Details of expenses	Budget	Program Expenditure	General Fund Expenditure	Total Expenditure *	Budget utlization %	Remarks
Acquisition, rental and maintenance of IT equipment and software	158,427	262,161	8,296	270,457	171%	This reflect licencing agreement with an implemeting partner and purchase of ESRI software for the satellite operation which had to be bought for implementing new activities, both funded by the donors
ACTUARIAL VALUATION	15,000	-	-	-	0%	
Audio visual, printing and production costs	406,737	263,138	60	263,198	65%	
AUDIT FEES	70,000	-	57,447	57,447	82%	
Communication and Audio visual - Acquisition, subscription and usage fees	433,288	303,274	16,670	319,944	74%	
Consultants & trainees	8,281,470	7,055,395	261,697	7,317,092	88%	
Contractual Services - Companies	776,007	41,104	46,283	87,387	11%	
Fellows Salaries	1,714,634	975,987	-	975,987	57%	
Financial Disclosure Programme	7,000	-	-	-	0%	
FURNITURE	1,000	11,765	-	11,765	1176%	Additional cost refelcts expenses at new UNITAR Bonn office - funded by the Govt of Germany
Grants to Implementing partners	3,156,127	756,005	-	756,005	24%	
Hospitality/Catering	11,500	259	-	259	2%	
Insurance	91,022	73,004	5,147	78,151	86%	
Miscellaneous Expenses	20,180	17,369	19	17,388	86%	
Reimbursement costs for support services	453,000	8,953	153,918	162,872	36%	
Rental & Maintenance - Premises	1,052,424	399,477	153,695	553,172	53%	
Rental and maintenance of other office equipment	161,233	33,518	456	33,975	21%	
Staff salaries and entitlements	13,001,792	5,171,710	2,272,337	7,444,047	57%	
Supplies including operational maps	329,100	256,452	2,380	258,832	79%	
Transport, shipping and handling fees	26,315	21,684	40	21,724	83%	
Travel	2,022,759	353,562	5,565	359,126	18%	
Workshops/Trainings/Learning	3,394,013	267,471	4,691	272,162	8%	
UNV	-	137,916	-	137,916		Reflects expenses for Defeat NCD partnerships who hired UNVs for implementing activities - funded by the donors
Grand Total	**35,583,030**	**16,410,206**	**2,988,701**	**19,398,907**	**55%**	

* = UNITAR expect to utilize the budgeted expenses fully by the end of the year , as most of programme delivery increases during the last quarter as well as most annual payments / invoices are processed in Q4 of the year

Annexure 8-A: Staffing Details (Approved and New positions Budgeted)

Grades	Total Approved posts (2020-2021)	Post proposed to be abolished	Proposed changes in Posts in the revised Budgets for the biennium (2022-2023)				Resources required and budgeted 2022-2023 (USD)		
			Approved Budgeted	Adjustments due to 6 upgrades	New Budgeted	Total Budgeted Posts	Approved Budgeted	New Budgeted	Total Budgeted Posts
ASG	1		1			1	749,145	-	749,145
D1	9		9			9	5,659,009	-	5,659,009
P5	7	1	6		1	7	3,145,854	396,065	3,541,918
P4	12		12	2	2	16	5,175,977	978,210	6,154,186
P3	17	2	15	-2	7	20	4,797,424	1,846,404	6,643,829
P2	7		7	1	7	15	1,937,571	1,189,868	3,127,439
P1	6		6	-1	1	6	1,144,718	119,308	1,264,026
G6	4		4	3		7	2,106,788		2,106,788
G5	4		4	-3		1	266,600		266,600
G4	1		1		1	2		450,100	450,100
G3	1		1			1	211,828		211,828
TOTAL	**69**	**3**	**66**	**0**	**19**	**85**	**25,194,915**	**4,979,955**	**30,174,870**

Annexure 8-B: Details of the "Budgeted Posts" by Programme Unit *

Divisions /Pogram Units	Total Approved posts (2020-2021)	Posts proposed to be abolished	Proposed changes in Posts for the biennium (2022-2023)			REVISED Resources required 2020-2021 (USD)		
			Approved	New requested	Total Proposed Posts	Approved Budgeted	New Budgeted	Total Proposed Budgeted Posts
GENERAL FUND								
Executive Director's Office	3		3		3	1,525,898		1,525,898
Division for Operations (Director)	1		1		1	574,081		574,081
Human Resources Unit	3		3		3	874,249		874,249
Administration & Procurement Unit	2		2	1	3	549,239	295,337	844,576
Finance and Budget Unit	7	1	6		6	2,024,489		2,024,489
Division for Strategic Planning & Performance (Director)	1		1		1	651,606		651,606
Partnership & Resource Mobilization	1		1		1	266,406		266,406
Communications & Information Technology Support Unit	3		3		3	1,126,393		1,126,393
Planning, Performance, Monitoring & Evaluation Unit	1		1		1	361,459		361,459
Sub-Total General Fund	***22***	***1***	***21***	***1***	***22***	***7,953,819***	***295,337***	***8,249,155***
PROGRAMMES								
Defeat NCD Partnership	1		1		1	597,048		597,048
Defeat NCD Partnership			0	1	1		179,466	179,466
Division for Multilateral Diplomacy (Director)	1		1		1	602,676		602,676
Multilateral Diplomacy Programme Unit	3		3	2	5	632,063	716,305	1,348,368
New York Office			0		0			-
Division for Satellite Analysis & Applied Research (Director)	1		1		1	516,010		516,010
United Nations Satellite Centre (UNOSAT) Programme Unit	8	1	7		7	2,264,375	317,687	2,582,062
Strategic Implementation of Agenda 2030 Unit	2		2	1	3	930,498	44,345	974,843
Division for Peace (Director)	1		1		1	702,924		702,924
Peace-Making & Conflict Prevention Programme Unit	2		2		2	999,924		999,924
Peacekeeping Training Programme Unit	11		11	6	17	3,937,221	1,928,645	5,865,867
Division for People (Director)	1		1		1	814,068		814,068
Social Development Program Unit	1		1		1	396,708		396,708
Nigeria Project Office	1	1			0			-
Division for Planet (Director)	1		1		1	574,956		574,956
Green Development & Climate Change Program Unit	4		4	1	5	1,254,607	196,084	1,450,691
SCYCLE	4		4	5	9	1,066,998	700,202	1,767,200
Chemicals and Waste Management Programme Unit	3		3		3	951,035		951,035
Division for Prosperity (Director)	1		1		1	547,440		547,440
Public Finance & Trade Programme Unit	1		1		1	452,544		452,544
Hiroshima Office			0	2	2	-	601,884	601,884
Sub-Total Programs	***47***	***2***	***45***	***18***	***63***	***17,241,096***	***4,684,619***	***21,925,715***
GRAND TOTAL	**69**	**3**	**66**	**19**	**85**	**25,194,915**	**4,979,955**	**30,174,870**

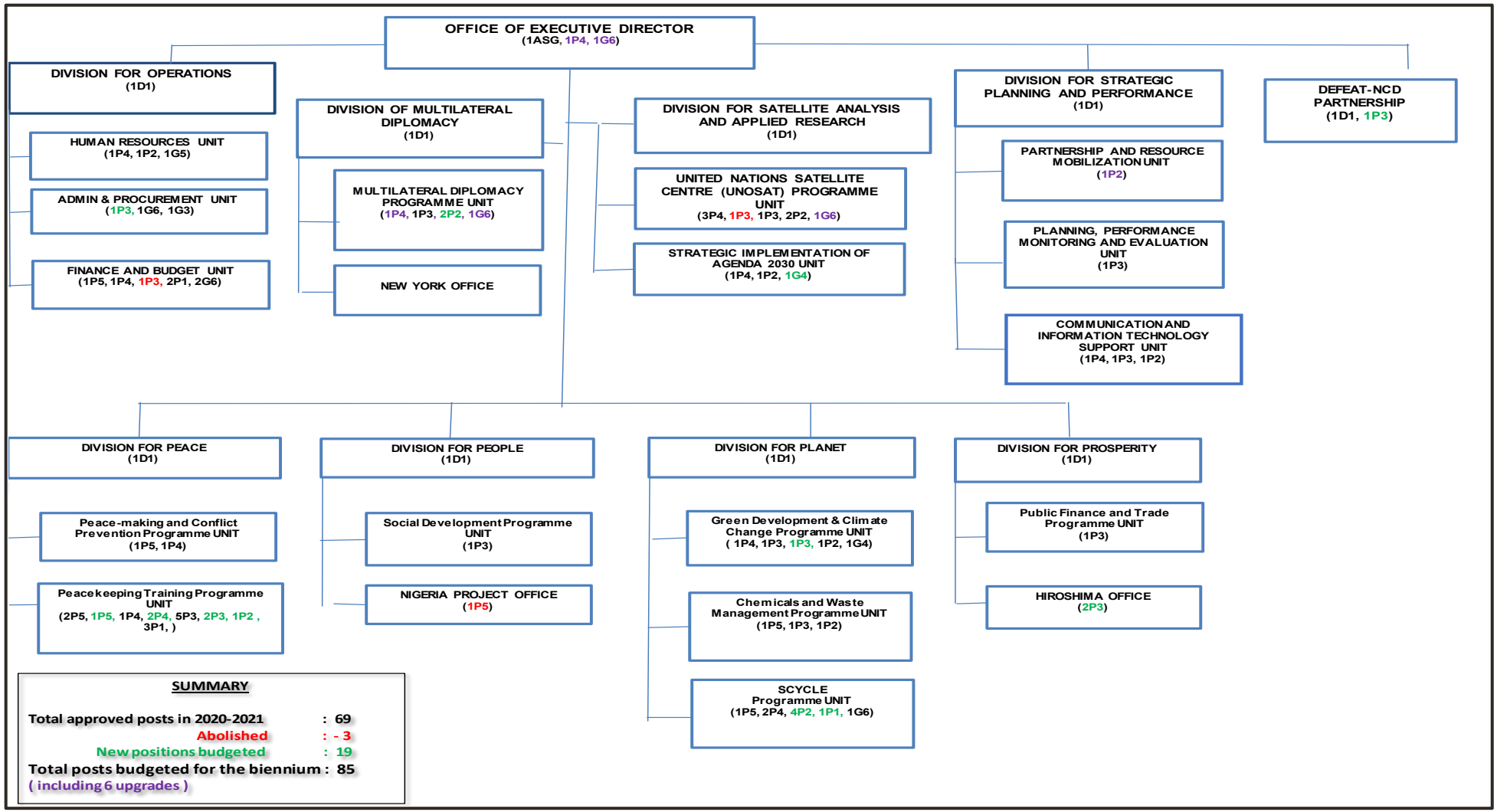
Annexure 8-C: Details of the "New Proposed" & Budgeted Posts: by Programme Unit and by Grade

Dvision / Program Unit	P5	P4	P3	P2	P1	G4	Total
GENERAL FUND							
Division for Operations							
Administration & Procurement Unit			1				1
Sub-Total General Fund			***1***				***1***
PROGRAMMES							
Defeat NCD Partnership							
Defeat NCD Partnership			1				1
Division for Multilateral Diplomacy							
Multilateral Diplomacy Programme				2			2
Division for Planet							0
Green Development & Climate Change Program Unit (Geneva)			1				1
SCYCLE				4	1		5
Strategic Implementation of Agenda 2030 Unit						1	1
Division for Prosperity							
Hiroshima Office			2				2
Division for Peace							0
Peacekeeping Training Programme Unit (Bonn Office)	1	2					3
Peacekeeping Training Programme Unit(Geneva Office)			2	1			3
Sub-Total Programs	***1***	***2***	***6***	***7***	***1***	***1***	***18***
GRAND TOTAL	**1**	**2**	**7**	**7**	**1**	**1**	**19**

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

Division / Program Unit	Approved Position	Proposed Upgrade to
GENERAL FUND		
Office of the Executive Director		
Chief, Office of the Executive Director	**P3**	**P4**
Assistant to the Executive Director	**G5**	**G6**
Division for Strategic Planning and Performance		
Assistant Programme Officer	**P1**	**P2**
PROGRAMMES		
Division for Multilateral Diplomacy		
Specialist	**P3**	**P4**
Programme Assistant	**G5**	**G6**
Division for Satellite Analysis & Applied Research		
Programme Assistant	**G5**	**G6**

Annexure 10: UNITAR – Organization Chart for Total 85 Budgeted Positions for the Biennium 2022-2023*



Annexure 11-A: UNITAR Staff Categories - Gender& Nationality Distribution as of 31st December 2020

FIXED-TERM REGULAR POSTS						
Job Title	Department	Gender	Nationality	Level of pos	de of incum	Step
Executive Director	Office of Executive Director	Male	India	ASG	ASG	1
Director	Division for People	Male	Ecuador	D1	D1	7
Director	Defeat-NCD Partnership	Male	India	D1	D1	6
Director	Division for Strategic Planning and Performance	Male	United States	D1	D1	5
Director	Division for Operations	Female	Romania	D1	D1	5
Director	Division for Peace	Male	Rwanda	D1	D1	5
Director	Division for Planet	Male	United Kingdor	D1	D1	5
Director	Division for Multilateral Diplomacy	Male	Lebanon	D1	D1	4
Director	Division for Prosperity	Female	Japan	D1	D1	4
Director	Division for Satellite Analysis and Applied Research	Male	Norway	D1	D1	3
Chief	Finance and Budget Unit	Male	Canada	P5	P5	12
Manager	Peace-making and Conflict Prevention Programme Unit	Female	United States	P5	P5	11
Head	Nigeria Program Office	Male	Nigeria	P5	P5	8
Manager	Chemicals and Waste Management Programme Unit	Male	Peru	P5	P5	7
Chief	Communication and Information Technology Support Unit	Female	Japan	P4	P4	7
Senior Specialist	Peace-making and Conflict Prevention Programme Unit	Female	Japan	P4	P4	7
Senior Specialist	Peacekeeping Training Programme Unit	Female	Italy	P4	P4	4
Senior Specialist	Green Development & Climate Change Programme Unit	Female	Germany	P4	P4	3
Senior Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	France	P4	P4	2
Senior Specialist	Strategic Implementation of Agenda 2030 Unit	Female	Russia	P4	P4	1
Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	Italy	P4	P3	9
Human Resources Specialist	Human Resources Unit	Female	Switzerland	P4	P3	5
Finance and Budget Officer	Finance and Budget Unit	Female	Myanmar	P4	P3	2
Specialist	Public Finance and Trade Programme Unit	Male	Philippines	P3	P3	13
IT Specialist	Communication and Information Technology Support Unit	Male	Philippines	P3	P3	8
Chief	Office of Executive Director	Male	Germany	P3	P3	7
Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	United States	P3	P3	6
Specialist	Peacekeeping Training Programme Unit	Male	Rwandan	P3	P3	6
Specialist	Social Development Programme Unit	Female	El Salvador	P3	P3	6
Specialist	Chemicals and Waste Management Programme Unit	Male	United Kingdor	P3	P3	4
Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	Bangladeshi	P3	P3	3
Specialist	Green Development & Climate Change Programme Unit	Female	Italy	P3	P3	4
Specialist	Multilateral Diplomacy Programme Unit	Male	Switzerland	P3	P3	2
Specialist	Planning, Performance Monitoring and Evaluation Unit	Female	Germany	P3	P3	1
Associate Programme Officer	Multilateral Diplomacy Programme Unit	Female	Spain	P3	P2	7
Associate Programme Officer	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	Algeria	P2	P2	6
Associate Programme Officer	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	United States	P2	P2	6
Associate Programme Officer	Green Development & Climate Change Programme Unit	Female	Bulgaria	P2	P2	5
Associate Programme Officer	Strategic Implementation of Agenda 2030 Unit	Female	Kyrgyzstan	P2	P2	1
Associate Programme Officer	Partnership and Resource Mobilization Unit	Female	Colombia	P1	P1	4
Administrative and Procurement	Administration and Procurement Unit	Female	Switzerland	G6	G6	11
Finance and Budget Assistant	Finance and Budget Unit	Male	Afganistan	G6	G6	4
Finance Clerk	Finance and Budget Unit	Female	Indonesia	G6	G5	8
Programme Assistant	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	India	G5	G5	11
Assistant to the ED	Office of Executive Director	Female	Portugal	G5	G5	11
Programme Assistant	Multilateral Diplomacy Programme Unit	Female	United Kingdor	G5	G5	5
HR Assistant	Human Resources Unit	Female	Philippines	G5	G4	5
Admin & Procurement Clerk	Administration and Procurement Unit	Male	Switzerland	G3	G3	3
TEMPORARY POSTS						
Functional Title	Department	Gender	Nationality	Level of po	Grade of in	Step
Senior Manager	Green Development & Climate Change Programme Unit	Male	Germany	P5	P5	4
Senior Project Manager	Peacekeeping Training Programme Unit	Male	Germany	P5	P5	1
Specialist	Peacekeeping Training Programme Unit	Male	Germany	P3	P3	7
Specialist	Peacekeeping Training Programme Unit	Female	Italy	P3	P3	3
Specialist	Peacekeeping Training Programme Unit	Female	Germany	P3	P3	1
Associate Programme Officer	Peacekeeping Training Programme Unit	Female	United States	P1	P1	2
Associate Programme Officer	Peacekeeping Training Programme Unit	Female	Belgium	P1	P1	1
JUNIOR PROFESSIONAL OFFICER POSTS						
Functional Title	Department	Gender	Nationality	Level of po	Grade of in	Step
Associate Programme Office	Peacekeeping Training Prog.	Female	Sweden	P2	P2	2

Annexure 11-B: UNITAR Staff Categories - Gender& Nationality Distribution as of 15th September 2021

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

TEMPORARY POSTS							
No.	Job Title	Department	Gender	Nationality	Level of post	Grade of incumbent	Step
1	Chief of Division for Peace Office in Bonn	Peacekeeping Training Programme Unit	Male	Germany	P5	P5	2
2	Senior Specialist	Peacekeeping Training Programme Unit	Male	Germany	P4	P4	2
3	Specialist	Peacekeeping Training Programme Unit	Male	Germany	P3	P3	8
4	Specialist	Peacekeeping Training Programme Unit	Female	Kenya	P3	P3	5
5	Specialist	Hiroshima Office	Male	Afganistan	P3	P3	4
6	Specialist	Hiroshima Office	Female	Japan	P3	P3	3
7	Specialist	Peacekeeping Training Programme Unit	Female	Italy	P3	P3	3
8	Specialist	Peacekeeping Training Programme Unit	Female	Montenegro	P3	P3	2
9	Technical Specialist	Defeat-NCD	Female	Syria	P3	P3	2
10	Specialist	Peacekeeping Training Programme Unit	Female	Germany	P3	P3	1
11	Assocaite Finance and Budget Officer	Finance and Budget Unit	Male	Sri Lanka	P1	P1	5
12	Associate Programme Officer	Peacekeeping Training Programme Unit	Female	United States of America	P1	P1	3
13	Associate Programme Officer	Peacekeeping Training Programme Unit	Female	Belgium	P1	P1	2

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

REGIONS	AFRICA		ASIA PACIFIC		EUROPE		MIDDLE EAST		NORTH AMERICA		LATIN AMERICA AND THE CARIBBEAN	
	M	F	M	F	M	F	M	F	M	F	M	F
GENERAL SERVICES	0	0	1	2	1	4	1	0	0	0	0	0
PROFESSIONAL STAFF	3	1	6	6	11	13	2	1	4	2	2	2
TOTAL STAFF MEMBERS (G & P)	3	1	7	8	12	17	3	1	4	2	2	2
TRAINING/RESEARCH ASSISTANTS / ASSOCIATES	1	1	0	0	4	4	0	0	0	0	0	0
SUBTOTAL	4	2	7	8	16	21	3	1	4	2	2	2
TOTAL	6		15		37		4		6		4	

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

NORTH AMERICA: Canada,United States of America

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

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

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

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

up-dated on 15.09.2021

Annexure 13-A: Gender and Nationality Distribution of Consultants and Individual Contractors in 2020

Nationality	F	M	Total
Afghanistan	1	2	3
Algeria	1		1
Andorra	1		1
Angola		1	1
Argentina	2	1	3
Australia	6	2	8
Australia/Italy	1		1
Austria	1	3	4
Azerbaijan	1		1
Bangladesh		1	1
Belgium	4	2	6
Benin	1	4	5
Botswana	1		1
Brazil	4	2	6
Bulgaria		1	1
Burkina Faso	1	6	7
Cameroon	1	2	3
Canada	4	9	13
Chad	1	1	2
Chile	1		1
China	6	1	7
Colombia	9	4	13
Costa Rica	1		1
Denmark	1	1	2
Dominican Republic		1	1
Ecuador	5	5	10
Egypt	3	4	7
El Salvador	2		2
Ethiopia	1	2	3
Fiji	3		3
Finland	1		1
France	17	20	37
France/Switzerland		1	1
Gambia		2	2
Germany	7	10	17
Ghana		3	3
Greece	1		1
Guatemala	2		2
Honduras	1		1
Hungary	3	1	4
India	6	10	16
Indonesia		1	1
Iraq	1	1	2
Ireland	3	5	8
Israel		2	2
Italy	15	8	23
Italy/Brazil		1	1
Ivory Coast		1	1
Jamaica	1		1
Japan	11	4	15
Jordan	1	5	6
Kazakhstan	1	1	2
Kenya	5	4	9
Kyrgyzstan	1		1
Lebanon	6	3	9
Lebanon/Armenia	1		1
Lithuania		1	1
Malawi	1	2	3
Mali		7	7
Mexico	1	2	3
Montenegro	1		1
Morocco		1	1
Myanmar	3	1	4
New Zealand	1	1	2
Nicaragua	1		1
Nigeria	6	8	14
Norway	2	2	4
Peru	2	4	6
Philippines	1		1
Poland	4		4
Portugal	2	3	5
Republic of the Congo		2	2
Republic of Trinidad and	1		1
Russia	5		5
Rwanda	1	2	3
Saudi Arabia	2		2
Senegal	1	6	7
Sierra Leone		1	1
Solomon Islands	1	2	3
South Africa	2	2	4
South Korea	1		1
South Sudan	1	1	2
Spain	9	7	16
Spain/Ecuador	1		1
Sweden	3	5	8
Switzerland	12	17	29
Syria	2		2
Tajikistan	1		1
Thailand	1	2	3
The Netherlands	4	5	9
Togo	1	4	5
Tunisia		1	1
Turkmenistan	1		1
Uganda		1	1
Ukraine	1	1	2
United Arabe Emirates	1		1
United Kingdom	20	21	41
Uruguay	2	2	4
USA	34	24	58
Vanuatu		1	1
Venezuelan		1	1
Zambia	1		1
Zimbabwe	1	1	2
Grand Total	**282**	**279**	**561**

Annexure 13-B: Gender and Nationality Distribution of Consultants and Individual Contractors during the Year (01 Jan – 15 Sept 2021)

Nationality	F	M	Total
Afghanistan		2	2
Algeria	2		2
Andorra	1		1
Argentina	4	3	7
Australia	4	3	7
Australia/Italy	1		1
Austria	1	2	3
Azerbaijan	1	1	2
Bangladesh		1	1
Belgium	1		1
Benin	1	4	5
Brazil	6	2	8
Bulgaria	1	1	2
Burkina Faso	1	4	5
Cameroon		4	4
Canada	6	10	16
Chad	1	1	2
Chile	2		2
China	9	1	10
Colombia	6	1	7
Cyprus	2	1	3
Democratic Republic o		1	1
Denmark		1	1
Dominican Republic		1	1
Ecuador	4	2	6
Egypt	4	3	7
El Salvador	2	1	3
Ethiopia	2	1	3
Fiji	3		3
Finland	1		1
France	16	19	35
France/Switzerland		1	1
France/USA	1		1
Gabon	1		1
Gambia		1	1
Germany	9	7	16
Ghana		1	1
Greece	3		3

Nationality	F	M	Total
Guatemala	3		3
Haïti	1		1
Hungary	3	1	4
India	6	7	13
Indonesia	1	1	2
Iraq	2	2	4
Ireland	2	2	4
Italy	14	9	23
Italy/Brazil		1	1
Ivory Coast		2	2
Jamaica	1		1
Japan	14	4	18
Jordan	1	3	4
Kazakhstan		4	4
Kenya	6	7	13
Kyrgyzstan	1		1
Lebanon	5	3	8
Lithuania		1	1
Malawi		2	2
Mali		4	4
Mexico	2	1	3
Montenegro	1		1
Morocco		1	1
Mozambique	1	1	2
Myanmar	2	1	3
Namibia	1		1
Netherlands		1	1
New Zealand		1	1
Nicaragua	2		2
Nigeria	2	5	7
Norway	1	1	2
Paraguay	1		1
Peru	1	5	6
Philippines	2	2	4
Poland	5		5
Portugal	4	3	7
Republic of Trini	1		1
Romania	1		1

Nationality	F	M	Total
Russia	5		5
Rwanda	2	10	12
Samoa		2	2
Senegal	1	4	5
Serbia	1		1
Seychelles		1	1
Slovak Republic		2	2
Slovenia	1		1
Solomon Islands	1	2	3
South Africa	2	2	4
South Korea	2		2
South Sudan		2	2
Spain	9	9	18
Spain/Ecuador	1		1
Sri Lanka		1	1
Sweden	1	4	5
Switzerland	14	15	29
Syria	2		2
Tajikistan	1		1
Thailand	2	2	4
The Netherlands	3	4	7
Togo	1	3	4
Tunisia	1	1	2
Turkey	1		1
Turkmenistan	1		1
Uganda	1	1	2
Ukraine	1	1	2
United Arabe Em	1		1
United Kingdom	14	15	29
United Kingdom/Israel		1	1
United States		1	1
Uruguay	5	1	6
USA	36	18	54
Vanuatu	1	1	2
Venezuela		2	2
Zimbabwe		1	1
Total	**294**	**261**	**555**

Annexure 14-A: UNITAR Workforce Distribution (Type, Gender Distribution and Grades as of 31 December 2020)

Type of Personnel	Level	Male	Female	Total		
Regular Posts Approved						
Fixed-term	ASG	1	0	1		
Fixed-term	D1	7	2	9		
Fixed-term	P5	3	1	4		
Fixed-term	P4	1	5	6		
Fixed-term	P3	9	5	14		
Fixed-term	P2	2	3	5		
Fixed-term	P1	0	1	1		
Fixed-term	G6	1	1	2		
Fixed-term	G5	1	3	4		
Fixed-term	G4	0	1	1		
Fixed-term	G3	1	0	1		
					Total	**48**
Temporary Positions						
Temporary Positions	P5	2	0	2		
	P3	1	2	3		
	P1	0	2	2		
					Total	**7**
Junior Professional Officer (JPO)						
JPO	P2	0	1	1		
					Total	**1**
Fellows						
Research/Training Assistants		2	3	5		
Research/Training Associates		4	2	6		
Advisors		14	0	14		
					Total	**25**
Individual Contractors/ Consultants						
Individual Contractor		47	84	131		
Consultant		32	32	64		
					Total	**195**
Trainees/ Collaborators						
Trainee		7	23	30		
Collaborator		0	1	1		
					Total	**31**
Total		**135**	**172**	**307**		**307**

Annexure 14-B: UNITAR Workforce Distribution (Type, Gender Distribution and Grades as of 15 September 2021)

Type of Personnel	Level	Male	Female	Total		
Regular Posts Approved						
Fixed-term	ASG	1	0	1		
Fixed-term	D1	7	2	9		
Fixed-term	P5	3	1	4		
Fixed-term	P4	2	5	7		
Fixed-term	P3	8	5	13		
Fixed-term	P2	2	3	5		
Fixed-term	P1	0	1	1		
Fixed-term	G6	1	1	2		
Fixed-term	G5	1	4	5		
Fixed-term	G4	0	1	1		
Fixed-term	G3	1	0	1		
					Total	**49**
Temporary Positions						
Temporary Positions	P5	1	0	1		
	P4	1	0	1		
	P3	2	6	8		
	P1	1	2	3		
					Total	**13**
Fellows						
Research/Training Assistants		2	4	6		
Research/Training Associates		3	1	4		
Advisors		12	1	13		
					Total	**23**
Individual Contractors/ Consultants						
Individual Contractor		49	97	146		
Consultant		36	49	85		
					Total	**231**
Trainees/ Collaborators						
Trainee		9	33	42		
Collaborator		1	2	3		
					Total	**45**
Total		**143**	**218**	**361**	**Total**	**361**

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

Paragraph	"Recommendation"	Action/Observations by UNITAR
Para 5	***Proposed revisions to the programme budget for the biennium 2020-2021***: The Advisory Committee is of the view that the forecast of expenditure for the remainder of 2020 may be overly optimistic. The Committee trusts that the Executive Director will include in his next report on the implementation of the 2020-2021 budget, full details on activities completed and actual expenditures incurred in 2020, as well as comprehensive information on the impact of the COVID-19 pandemic on the activities of UNITAR, any adaptations made and alternative methods used for programme and service delivery in 2020…..	The actual expenditure incurred in 2020 as well as expenditure as of 15th September 2021 has been updated and presented in this document as annexures 7-1 and 7-B respectively. UNIATR management wishes to note that delivery of UNITAR usually picks up during Q4 of the year and will be significantly higher than the previous quarter. Also, most annual costs and invoices for the year are processed during the last quarter of the year. The overall actual expenses for 2020 was only 1.26 % lower. For the year 2021, UNITAR expects to fully utilize the amounts as budgeted.
Para 5	….as well as comprehensive information on the impact of the COVID-19 pandemic on the activities of UNITAR, any adaptations made and alternative methods used for programme and service delivery in 2020.	A detailed note is added to this report as Annexure - 18
Para 5	***Proposed revisions to the programme budget for the biennium 2020-2021***: The Committee further trusts that the Executive Director will also include information on the lessons learned and new ways of working during the pandemic, and how they can be applied to improve the efficiency and effectiveness of the Institute in delivering and managing its programmes.	A detailed note is added to this report as Annexure - 18
Para 7	***Operational reserves***: The Advisory Committee trusts that, as requested by the General Assembly, the Secretary-General will proceed with a consultation among United Nations entities, with a view to developing a common and balanced approach towards setting the benchmarks for minimum and maximum reserve levels.	UNITAR researched the current formulas used by other UN agencies for their respective mandated levels of operational reserve. The UN agencies use multiple formulas based on the size of the entities, source and nature of the funds, revenue streams and mandate. Other agencies decided to maintain equivalent to (i) 12 months of average of previous 3 years of "non-program expenses" and/ or (ii) equivalent to 12 months of average of previous 3 years of total expenses by cost classified as "management activities".
Para 8	***Operational reserves***: Pending the outcome of that consultation, the Advisory Committee emphasizes the need for a prudent approach and trusts that UNITAR will fully take into account its financial situation and the level of available resources	UNITAR is comparatively a small agency, almost entirely funded by project funds, with no support from the UN regular budget. UNITAR board has discussed options and considered the minimum and maximum operational reserve of equivalent to 12 months and a maximum of 24 months respectively,

	when considering the size of its operating reserve.	to be a practical and prudent approach for UNITAR, considering its business model and smaller size of the institute
Para 9	***Currency Fluctuations***: The Advisory Committee trusts that the Executive Director will include in his next report full details on the losses and gains on currency exchange, as well as an analysis of the overall impact of this change and any lessons learned and/or best practices to be shared with other United Nations entities.	UNITAR is now efficiently using the diverse currency bank accounts of UNDP to reduce overall exposure to the currency fluctuations. Table 3 in this document presents the update on currency fluctuations. The realized losses significantly reduced to only USD 1,414 as of 15th September 2021 as against $19,794 as of 31st August 2020, reported in the last budget report.
Para 10	***Gender balance***: The Advisory Committee welcomes the detailed information provided and encourages UNITAR to continue to support of Secretary-General's strategy on gender parity and to provide an update thereon in the next budget submission.	Annexures 3, 11 A & B, 12, 13 A & B, 14 A & B and 16 presents various information with gender distribution reflecting the work of UNITAR towards this objective.
Para 11	***Geographical distribution***: The Advisory Committee encourages UNITAR to make further efforts to improve the geographical distribution of its workforce. The Committee trusts that the Executive Director will continue to provide information on the UNITAR workforce in future budget submissions.	Annexures 11 A & B, 12, 13 A & B, and 16 in this document presents various information with geographical information distribution reflecting the work of UNITAR towards this objective

Annexure 16: List of Beneficiaries (Learning Events) by Country (1 January 2020 – 31 August 2021)

Country	Number of participants	Country	Number of participants	Country	Number of participants
Afghanistan*	510	Greece	657	Panama	1020
Albania	257	Grenada*	34	Papua New Guinea*	134
Algeria	362	Guatemala	872	Paraguay*	700
Andorra	17	Guinea*	1641	Peru	5215
Angola*	341	Guinea Bissau*	18	Philippines	3571
Antigua and Barbuda*	25	Guyana*	276	Poland	493
Argentina	6516	Haiti*	624	Portugal	1828
Armenia*	93	Holy See (Vatican City State)**	1	Qatar	174
Australia	1160	Honduras	1352	Republic of Korea	541
Austria	316	Hungary	174	Republic of Moldova*	163
Azerbaijan*	197	Iceland	35		
Bahamas*	75	India	32478	Romania	413
Bahrain*	83	Indonesia	3740	Russian Federation	616
Bangladesh*	2855	Iran (Islamic Republic of)	460	Rwanda*	1675
Barbados*	125	Iraq	567	Saint Kitts and Nevis*	6
Belarus	95	Ireland	574	Saint Lucia*	47
Belgium	646	Israel	94	Saint Vincent and the Grenadines*	60
Belize*	72	Italy	2675	Samoa*	25
Benin*	1135	Jamaica*	149	San Marino	1
Bhutan*	244	Japan	425	Sao Tome and Principe*	20
Bolivia (Plurinational State of)*	2549	Jordan	239	Saudi Arabia	384
Bosnia and Herzegovina	74	Kazakhstan*	233	Senegal*	1111
Botswana*	260	Kenya	3458	Serbia	249
Brazil	53842	Kiribati	12	Seychelles*	56
Brunei Darussalam	46	Kuwait	79	Sierra Leone*	239
Bulgaria	183	Kyrgyzstan	203	Singapore*	732
Burkina Faso*	1875	Lao People's Democratic Republic*	27	Slovakia	74
Burundi*	214	Latvia	51	Slovenia	41
Cabo Verde*	157	Lebanon	573	Solomon Islands*	104
Cambodia*	163	Lesotho*	73	Somalia*	529
Cameroon	1859	Liberia*	234	South Africa	1536
Canada	2163	Libya	313	South Sudan*	188
Central African Republic*	139	Liechtenstein	9	Spain	6675
Chad*	2041	Lithuania	71	Sri Lanka	1376
Chile	2293	Luxembourg	129	State of Palestine**	134
China	2433	Madagascar*	390	Sudan*	456
Colombia	22504	Malawi*	185	Suriname*	47
Comoros*	97	Malaysia	1030	Sweden	440
Congo	421	Maldives*	94	Switzerland	1197
Costa Rica	1490	Mali*	1713	Syrian Arab Republic	338
Côte d'Ivoire	1147	Malta	70	Tajikistan*	57
Croatia	151	Marshall Islands*	24	Thailand	618
Cuba*	172	Mauritania*	75	Timor-Leste*	34
Cyprus	78	Mauritius*	475	Togo*	913
Czech Republic	108	Mexico	12835	Tonga*	36
Democratic People's Republic of Korea	6	Micronesia (Federated States of)*	15	Trinidad and Tobago*	312
Democratic Republic of the Congo*	1189	Monaco	15	Tunisia	789
Denmark	268	Mongolia*	210	Turkey	1344
Djibouti*	253	Montenegro	24	Turkmenistan*	18
Dominica*	27	Morocco	1440	Tuvalu*	17
Dominican Republic*	640	Mozambique*	753	Uganda*	950
Ecuador	4268	Myanmar*	729	Ukraine	424
Egypt	1185	Namibia	118	United Arab Emirates	3420
El Salvador	1598	Nauru*	33	United Kingdom of Great Britain and Northern Ireland	8975
Equatorial Guinea	52	Nepal*	1352	United Republic of Tanzania*	946
Eritrea*	36	Netherlands	5665	United States of America	6029
Estonia	28	New Zealand	226	*Unreported*	28786
Eswatini*	65	Nicaragua	309	Uruguay	711
Ethiopia*	1771	Niger*	1041	Uzbekistan*	117
Fiji*	449	Nigeria	5914	Vanuatu*	84
Finland	250	North Macedonia*	113	Venezuela, Bolivarian Republic of	1364
France	2774	Norway	401	Viet Nam	388
Gabon	193	Oman	57	Yemen*	350
Gambia (Republic of The)*	135	*Other*	77	Zambia*	854
Georgia	453	Pakistan	8685	Zimbabwe*	1030
Germany	2105	Palau*	11	*(blank)*	9271
Ghana	1407				
				Total	**327.809**

Notes: 1) Beneficiary statistics by country from the period of 1 January 2020 to 31 August 2021, as recorded by Programme Units in the UNITAR Events Management System for learning-related events (data for 2021 extracted on 20.09.2021). Beneficiaries are recorded as "participations" and may not necessarily be unique participations. This list does not include participants from non-learning events, such as conferences, as nationalities of participants are not recorded. The number of overall beneficiaries for the period from 1 January 2020 to 31 August 2021 is 460,702 (1 Jan - 31 Dec 2020: 322,410; 1 Jan -31 Aug 2021: 138,292). Countries with an (*) signify a special situation country. As 2021 is ongoing, "unreported" and "blank" data will be confirmed during the fourth quarter. "Other" data are geographic territories that are not Member States. Countries with two (**) are permanent non-member observer states in the General Assembly of the United Nations: the Holy See and Palestine.

Annexure 17: List of Countries in Special Situations

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

Annexure 18: Management's responses to ACABQ comments to the below raised in the report AC/2137 dated 29 October 2020

- Comprehensive information on the impact of the COVID-19 pandemic on the activities of UNITAR, any adaptations made and alternative methods used for programme and service delivery in 2020.
- The Committee further trusts that the Executive Director will also include information on the lessons learned and new ways of working during the pandemic, and how they can be applied to improve the efficiency and effectiveness of the Institute in delivering and managing its programmes.

Responses:

1. Since the onset of the COVID-19 pandemic in March 2020, UNITAR has taken a proactive, flexible and transparent approach to the health crisis and has engaged internally with all staff and personnel; with its governing body, the Board of Trustees; with donors and other partners; and with the Friends of UNITAR Group which convenes once yearly in Geneva.

2. At the Institute's Sixty-First Session of the Board of Trustees (November 2020) and in conjunction with the consideration of the revised 2020-2021 programme budget, Management briefed the Board on the impact of COVID-19 on programming and operations, and discussed responses to ensure staff safety and welfare, the conversion of face-to-face training activities to online delivery and the development COVID-specific response initiatives. During the initial months of the pandemic (March/April through December 2020), UNITAR engaged with donors and other partners to mitigate the effects of travel and other restrictions on programming. While the crisis had an immediate impact on missions and in-person training activities (both underway and scheduled), UNITAR successfully converted a large number of planned in-person training events online. Very few initiatives had to be cancelled. In fact, in 2020, approximately 80 per cent of the Institute's activities were delivered online, as compared to 38 per cent in 2019. To support this change and ensure that online delivery does not compromise the results of training, the UNITAR Learning Solutions Team developed a series of short guides addressing various aspects of online training design and delivery to help institutions and organizations worldwide conduct effective, inclusive and participatory meetings and events.

3. In addition to ensuring business continuity of planned programming, and as communicated to the Advisory Committee in 2020, UNITAR broadened its programme portfolio to increase awareness and develop knowledge on matters related to the COVID-19 crisis. During 2020, at least 59 unprogrammed training activities dealt with the COVID-19 pandemic in one dimension or another. The 2020 Results Report showcases various such initiatives from the difference thematic pillars of UNITAR's programming.

4. In the third quarter of 2021, UNITAR launched an independent evaluation to assess the relevance, coherence, effectiveness, efficiency and likelihood of impact and sustainability of UNITAR's programming response to the COVID-19 pandemic; to identify any problems or challenges that programming has encountered; and identify good practices and lessons to be learned on programme design, implementation and management. Although the evaluation is ongoing and only scheduled for completion at the end of November 2021, data collection to date has produced the following, preliminary findings, amongst others:

- Initially, UNITAR's planned schedule of the projects was strongly affected by the pandemic, with programme units having to postpone activities due to the lockdown, travel restrictions and countries' health measures, consequently hindering activity implementation.
- Activities had to be redesigned and adapted to a new teaching methodology, from in-person to online delivery. While some UNITAR programme units were able to make this conversion rather seamlessly (due to existing online delivery approaches and experience), other units more dependent on in-person delivery methods faced considerable challenges.
- In most cases, conversion involved adapting the learning material to online technology, which included adapting the content, using online technology and tools to reach the trainees and participants, adopting new teaching methodologies, testing methodological processes not mastered, taking on new teaching roles, and adapting to new learning and teaching processes, etc.
- Coordination and communication among UNITAR divisions and project stakeholders (directors, managers, other staff, donors, implementing partners) were strongly affected by the pandemic. While this hindered the organization and implementation of activities, it also provided opportunities for adapting, streamlining and making processes more flexible. Most of the courses/modules converted online achieved good learning outcomes.
- The online delivery model requires an in-depth needs assessment at the level of management and responses to questions on how to best adopt efficient coordination mechanisms, sharing methodological experiences, establish synergies within the organization, and widen the scope of programmes to reach new stakeholders, donors and the most vulnerable stakeholders.
- While devising and implementing COVID-19 programme response measures and conversion to online delivery, directors, managers and project coordinators and other staff were exposed to high levels of stress and pressure in terms of ensuring business continuity, maintaining programme funding (reference to UNITAR as a fully project-funded entity) and taking care of personal and family health and welfare, all simultaneously.
- While online delivery enabled business continuity during lockdowns and travel restrictions, this model of delivery had a significant impact on the most vulnerable stakeholders and the countries in need, in so far as these countries and stakeholders faced difficulties to access training, generally lacking Internet connectivity, IT devices, and facing other challenges.

5. In addition to the COVID-19 response evaluation, specific project evaluations undertaken since the onset of the pandemic have included questions on how projects have adapted/ responded to circumstances.

6. Turning to the future, Management will be adjusting the objectives of the 2018-2021 strategic framework with a view to extending the framework for another four years, in line with the recommendations of the mid-term evaluation on the framework. In this light, Management will be proposing a specific objective on promoting health for all, particularly the most vulnerable people and countries, building on UNITAR's growing programme portfolio in this domain, as well as emphasizing getting the 2030 Agenda back on track, climate action and COVID 19 transformative power of digital technology and connectivity.

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

8. Management organized a virtual retreat of all staff in the first quarter of 2021, which included at least one session devoted to COVID-19 responses. With the rollout of vaccines and decrease in infections during the third quarter of 2021, staff have been requested to return to the office part-time (e.g. 40 per cent), while maintaining precautionary measures and social distancing. Management has also discussed internally how teleworking is evolving and what possible additional measures can be implemented at UNITAR.

Annexure 19: Results components of the 2022-2023 programme budget (Issued separately as UNITAR/BT/62/3)

United Nations Institute for Training and Research

UNITAR/BT/62/3

Annexure 19 of the

Programme Budget for the

Biennium 2022 - 2023

Adopted by Board of Trustees at its Sixty-Second Session

Unedited and unformatted

STRATEGIC OBJECTIVES (SO). RESULTS AREAS AND OUTPUTS

Strategic Objective 1.1

SO1. Promote peace and just and inclusive societies	1.1 Support institutions and individuals to contribute meaningfully to sustainable peace
Sustaining peace entails a broad range of activities aimed at preventing the outbreak, continuation, escalation and recurrence of violent conflict. This sub-objective will focus on supporting institutions and individuals, including those who tend to experience marginalization, such as indigenous peoples, women, youth and others, to contribute meaningfully to sustainable peace by increasing capacities of stakeholders at different levels to prevent and resolve violent conflicts, restore the rule of law, and build lasting peace. This will entail strengthening capacities to effectively support social integration and peaceful coexistence; to address root causes of conflict and negotiate and mediate mutual beneficial and lasting solutions; and to establish legal and regulatory frameworks on access to information, public participation in decision making, and access to justice.	

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of verification	Key output(s)
Hiroshima Office (HO)	4	Strengthened knowledge and skills to promote nuclear disarmament and non-proliferation	Percentage of participants fully meeting learning objectives at the end of the training	93 per cent	70 per cent	70 per cent	Survey/ Questionnaire	Training delivered to 80 beneficiaries
Peace-making and Preventive Diplomacy Programme Unit (PMCP)	16	Strengthened knowledge and skills of mid and senior level diplomats as well as United Nations and regional organization staff in the fields of conflict analysis, negotiation and mediation **LNOB GEEW**	Percentage of trained fellows who have indicated having achieved the learning objectives mostly or fully in the areas of conflict analysis, negotiation and mediation	97 per cent	75 per cent	75 per cent	Survey/ Questionnaire	Training delivered to 70-80 fellows

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of verification	Key output(s)
PMCP	16	Strengthened knowledge and skills of mid and senior level African government officials, regional organization staff and UN peace operations staff in conflict analysis, negotiation and mediation	Percentage of trained officials who have indicated having achieved the learning objectives mostly or fully in the areas of conflict analysis, negotiation and mediation	Not applicable	Not applicable	75 per cent	Survey/ Questionnaire	Training delivered to 60-70 mid and senior officials
PMCP	16	Strengthened knowledge and skills of mid and senior level African and Asian/Pacific government officials, regional organization staff and UN peace operations staff in conflict analysis and negotiation **LNOB GEEW**	Percentage of trained officials who have indicated having achieved the learning objectives mostly or fully in the areas of conflict analysis and negotiation	96 per cent	75 per cent	75 per cent	Survey/ Questionnaire	Training delivered to 30-35 mid to senior officials through the implementation of a regional training programme to enhance conflict prevention and negotiation
PMCP	16	Enhanced knowledge of contemporary challenges in peace operations and strategies to address them shared among senior most peacemakers in the United Nations **LNOB GEEW**	Percentage of high-level officials from Headquarters, UN Peace Operations and regional organizations in the SRSG Seminar	94 per cent Not applicable	90 per cent 6	90 per cent	Report/LOP Report/LOP	Knowledge sharing facilitated for 100 SRSGs and other senior staff through the organization of two high level seminars

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of verification	Key output(s)
			Number of lessons learned identified			6		
PMCP	16	Enhanced knowledge and skills of indigenous peoples' representatives in conflict analysis and negotiation **LNOB GEEW**	Percentage of trained representatives who have indicated having achieved the learning objectives mostly or fully in conflict analysis and negotiation Number of indigenous graduates serving as resource persons in the training programme	Not applicable Not applicable	Not applicable Not applicable	75 per cent 4	Survey/ Questionnaire Report/LOP	Training delivered to 30-35 indigenous people's representatives
Peace-keeping Training Programme Unit (PTP)	16	Strengthened capabilities (knowledge and skills), motivation and opportunities of male and female UN peacekeepers to operate securely in dangerous environments, allowing for improved	Percentage of male and female participants successfully meeting the completion requirements of the training of trainers session Percentage of male and female	Not applicable	85 per cent	85 per cent	Report/LOP Report/LOP	Training of trainers delivered to a gender-balanced group of participants, delivered to 90 beneficiaries 2-day training session on UN peace operations delivered to male and female commissioned officers, delivered to 420 beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of verification	Key output(s)
		performance in the theatre of operations **[RD] LNOB GEEW**	commissioned officers successfully meeting the completion requirements of the training session Percentage of male and female non-commissioned officers successfully meeting the completion requirements of the training session	Not applicable Not applicable	85 per cent 85 per cent	85 per cent 85 per cent	Report/LOP	1-day training session on UN peace operations delivered to male and female non-commissioned officers, delivered to 9000 beneficiaries
PTP	16	Improved knowledge, skills and behaviour of male and female medical and para-medical personnel (military and police deployed to the top 5 high-risk UN peace-keeping operations) to address physical and psychological trauma in a gender-responsive manner **LNOB GEEW**	Percentage of male and female participants successfully meeting the completion requirements of the training session Percentage of male and female participants indicating an increased confidence in their capacities	Not applicable Not applicable	85 per cent 85 per cent	85 per cent 85 per cent	Report/LOP Report/LOP	Training sessions attended by a gender-balanced / military/police-balanced group of medical and para-medical personnel to 80 beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of verification	Key output(s)
			to address physical and psychological trauma					
PTP	16	Enhanced understanding among African countries nominated to be part or being part of UNSC of peace and security issues relevant at the regional level **LNOB GEEW**	Percentage of representatives attending the High-level Seminar endorsing the final report	80 per cent	80 per cent	80 per cent	Report/LOP	High-level seminar attended by representatives of African countries nominated to be part or being part of UNSC, attended by 140 member countries
PTP	7	Strengthened awareness of humanitarian stakeholders in conflict and post-conflict environments on how to manage energy production and consumption in a sustainable manner and on how to use energy for productive purposes **LNOB GEEW**	Number of multi-stakeholder coordination mechanisms in place	Not applicable	Not applicable	2	Report/LOP	Awareness raising initiatives attended by relevant stakeholders working in conflict and post-conflict settings, Training delivered to 200 beneficiaries
PTP	16	Increased capacity of women to contribute meaningfully to the sustaining peace agenda on all levels **[New] LNOB GEEW**	Number of new National Action Plans (NAPs) for the implementation of the Women, Peace and Security Agenda	Not applicable	Not applicable	4	Report/LOP	National consultations conducted for the development of national action plans in selected AU member states, at least 8, Simplified CRF guidance toolkits developed

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of verification	Key output(s)
			in AU member states signed Number of AU member states systematically using the continental results framework for monitoring and reporting on the implementation of the Women, Peace and Security agenda in Africa	Not applicable	Not applicable	23	Report/LOP	
PTP	16	Increased accessibility to surgical trauma services in Sévaré **[New] LNOB GEEW**	Percentage of reduction of medical evacuations from theater of operations to Bamako Percentage of reduction of in-hospital deaths in Sévaré	Not applicable Not applicable	Not applicable Not applicable	10 per cent 10 per cent	Report/LOP Report/LOP	Surgical trauma services in Sévaré upgraded
PTP	16	Strengthened capabilities (knowledge and skills), motivation and opportunities of male and female police officers to operate securely in	Percentage of male and female participants successfully meeting the completion requirements of	Not applicable	Not applicable	80 per cent	Report/LOP	Pre-deployment training delivered to 1,575 members of Formed Police Units and Individual Police Officers

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of verification	Key output(s)
		dangerous environments, allowing for improved performance in the theatre of operations **[New] LNOB GEEW**	the training session					
PTP	16	Strengthened operating framework of PTC – in line with UNITAR Quality Assurance Framework **[New] LNOB GEEW**	Percentage of PTC employees sensitized to quality assurance	Not applicable	Not applicable	80 per cent	Report/LOP	Operating framework of the center reviewed (in line with UNITAR Quality Assurance Standards) Training portfolio reviewed and expanded
PTP	16	Strengthened operating framework of EMPABB – in line with UNITAR Quality Assurance Framework **[New] LNOB GEEW**	Percentage of participants fully meeting learning objectives at the end of the training	Not applicable	Not applicable	80 per cent	Report/LOP	Operating framework of the center reviewed (in line with UNITAR Quality Assurance Standards) Training portfolio reviewed and expanded
PTP	16	Increased capacity of young people to contribute to the peaceful transformation of their communities **[New] LNOB GEEW**	Percentage of participants successfully meeting the completion requirements of the training session	Not applicable	Not applicable	80 per cent	Report/LOP	Training delivered to 250 youth leaders and youth counterpart
PTP	16	Strengthening capacities of African Union Commission (AUC) and African stakeholders to operationalize and disseminate the African Union	Percentage of trainers of blended multiplications meeting the completion requirements of	Not applicable	Not applicable	80 per cent	Report/LOP	2 Blended (online and face-to-face) multiplication training courses delivered by A-TCEs involving DDR practitioners in the field working in contexts prioritized by the AU

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of verification	Key output(s)
		Operational Guidance Notes on DDR in specific contexts defined by the AUC as priorities **[New] LNOB GEEW**	the certification programme					
PTP	16	Increased effectiveness of the AU Chairperson's Office through targeted capacity support **[New] LNOB GEEW**	Number of secondees efficiently supporting the work of the Office of the Chairperson	Not applicable	Not applicable	6	Report/LOP	6 Secondees selected through UNITAR recruitment mechanisms Effective supervision and evaluation of 6 Secondees
PTP	16	Increased capacities ICGLR / RTF to serve Member States in the area of prevention of SGBV **[New] LNOB GEEW**	Percentage of participants successfully meeting the completion requirements of the training session	Not applicable	Not applicable	80 per cent	Report/LOP	Digital training tools developed, meeting UNITAR quality standards Training delivered to 150 master trainers
PTP	16	Improved knowledge, skills and attitudes of DDR practitioners to effectively plan, implement, monitor and evaluate DDR programmes – in both traditional and 'second generation' DDR settings **[New] LNOB GEEW**	Percentage of trainers meeting the completion requirements of the certification programme	Not applicable	Not applicable	80 per cent	Report/LOP	Scenario-based facilitated online training delivered
New York Office (NYO)	16	Enhanced knowledge and skills on the General Assembly organ of	Percentage of beneficiary respondents agreeing or	Not applicable	Not applicable			Training delivered to 120 beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of verification	Key output(s)
		the United Nations **[New] GEEW**	strongly agreeing that their knowledge and awareness on the subject matter have increased			75 per cent	Survey/ Questionnaire	
PTP (Bonn)	16	Strengthened capabilities of the Justice institutions personnel **[New] LNOB GEEW**	Percentage of participants meeting the completion requirements of the training programmes	Not applicable	Not applicable	80 per cent	Report/LOP	Training delivered to 1,850 participants of the personnel of Malian justice institutions
PTP (Bonn)	16	Enhanced capabilities (knowledge and skills), motivation and opportunities of police, gendarmerie and national guard's members (at strategic, operational and tactical levels) to ensure security prior, during and after elections **[New] LNOB GEEW**	Percentage of participants meeting the completion requirements of the training programmes Percentage of operating polling stations equipped with metal detectors	Not applicable Not applicable	Not applicable Not applicable	80 per cent 10 per cent	Report/LOP Report/LOP	Training of police, gendarmerie and national guard units delivered to 1,200 participants, 2,000 units of equipment provided to polling stations
PTP (Bonn)	16	Strengthened operating framework of KAIPTC – in line with UNITAR Quality Assurance Framework **[New] LNOB GEEW**	Percentage of processes updated as a consequence of alignment to UNITAR Quality	Not applicable	Not applicable	50 per cent	Report/LOP	Operating framework of the center reviewed (in line with UNITAR Quality Assurance Standards), Training portfolio reviewed and expanded

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of verification	Key output(s)
			Assurance Framework Percentage of KAIPTC employees sensitized to quality assurance	Not applicable	Not applicable	60 per cent	Report/LOP	
PTP (Bonn)	16	Strengthened capabilities and motivation of police and CID personnel to deliver high-impact service to the population **[New] LNOB GEEW**	Percentage of participants fully meeting learning objectives at the end of the training	Not applicable	Not applicable	80 per cent	Report/LOP	Training delivered to 200 members of the personnel of Police and the Criminal Investigation Department
PTP (Bonn)	16	Increased capacity of women to contribute meaningfully to the sustaining peace agenda on all levels **[New] LNOB GEEW**	Percentage of beneficiary respondents agreeing or strongly agreeing that their knowledge and awareness on the subject matter have increased	Not applicable	Not applicable	75 per cent	Survey/ Questionnaire	Training delivered to 250 female leaders and allies

Assumptions and external factors

The Institute is expected to achieve the expected results on the assumption that funding to support activities is secured in accordance with expectations; that beneficiaries, international partners and donors value the services of the programme; and that beneficiaries take action to follow-up on methodological guidance and training.

Strategic Objective 2.1

SO2. People and social inclusion	2.1 Promote people's well-being, including the protection and empowerment of groups that are vulnerable and marginalized
Learning is crucial to promoting people's well-being and social inclusion. It provides a lever for individuals to open doors; understand problems; find solutions; and participate in economic, social and political life. Unfortunately, many segments of society have been marginalized and made vulnerable, such as disabled persons, indigenous peoples, migrants, and internally displaced people and refugees. This sub-objective will focus broadly on developing people's well-being, with emphasis on helping individuals acquire knowledge and skills to promote sustainable development. Learning and related programming focusing on improving stakeholders' capacity to tackle non-communicable diseases and improve patients' ability to practice self-care and manage their diseases, entrepreneurial and productive capacities, on the development and implementation of migration policies and on education for sustainable development are some examples of activities.	

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
Hiroshima Office (HO)	4	Increased capacity to further promote Tsunami based DRR for women in the Pacific SIDS **GEEW and LNOB**	Percentage of participants fully meeting learning objectives at the end of the training	97 per cent	70 per cent	70 per cent	Survey/ Questionnaire	Training delivered to 200 participants
Social Development Programme Unit (SDP)	8	Strengthened capacities of governments to address the multiple challenges and opportunities resulting from migration **GEEW and LNOB**	Percentage of government officials and other stakeholders trained meeting learning objectives	Not measured	85 per cent	85 per cent	Report	2,600 beneficiaries reached
SDP	11	Strengthened capacity of local and national officials to tackle road safety issues **GEEW and LNOB**	Percentage of conference participant respondents agreeing or strongly agreeing that awareness on subject matter has increased	92 per cent	90 per cent	85 per cent	Survey/ Questionnaire	8,000 of beneficiaries reached 300 participants completing the course, 30 Road Safety Professionals completing the e-learning

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
SDP	16	Strengthened capacity of government officials to tackle issues related to the fight against corruption **GEEW and LNOB**	Percentage of conference participant respondents agreeing or strongly agreeing that awareness on subject matter has increased	Not applicable	85 per cent	85 per cent	Survey/ Questionnaire	1,200 beneficiaries reached
SDP	3	Increased understanding of Value-based healthcare modelling and health outcome measures **[RD] GEEW and LNOB**	Initiation of a pilot project for each target country as proof of concept **[New]**	Not applicable	Not applicable	3 countries	Other: On-site monitoring report	VBHC Vision Statement for each target country Feasibility Report Outline of plan for cancer care pilot project
SDP	8	Strengthened knowledge, awareness and/or skills among local authorities/actors on sustainable development related topics[1] **GEEW and LNOB**	Percentage of beneficiary respondents reporting strengthened knowledge, awareness and/or skills	80 per cent	85 per cent	85 per cent	Survey/ Questionnaire	Training delivered to 70,700 beneficiaries (Global Network of affiliated International Training Centres for Authorities and Leaders)
SDP	3	Improve infant and maternal health and nutrition in target populations **[New] GEEW and LNOB**	Percentage of trained beneficiaries confirming having met learning objectives mostly or fully	Not applicable	Not applicable	85 per cent	Survey/ Questionnaire	Development of a Global Training Platform on Breastfeeding
SDP	11	Increase awareness and action in support of achieving cybersecurity	Number of beneficiaries trained.	Not applicable	Not applicable	480	Report/LOP	480 beneficiaries trained through 8 online courses

[1] Results area and related key output(s)s of the Global Network of Affiliated International Training Centres for Leaders and Authorities (CIFAL) and funded through the respective CIFAL Center budget.

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
		and technology related SDGs and targets. **[New] GEEW and LNOB**	Number of participants of ToT training Cyber Resilience Learning Strategies implemented in pilot partner city projects	Not applicable Not applicable	Not applicable Not applicable	200 5	Report/LOP Report/LOP	200 participants trained via 8 ToT workshops Cyber Resilience Learning Strategies implemented in 5 pilot partner city projects, reaching 1,250 beneficiaries
The Defeat-NCD Partnership (Defeat-NCD)	3	Increased delivery of NCD prevention and management services to communities **GEEW and LNOB**	Number of countries in which stakeholders receive training and knowledge exchange	Not applicable	5	2	Report/LOP	Adopt/ develop primary/ community level intervention packages for NCDs, Train primary/ community healthcare workers, Strengthen primary healthcare systems, Introduce digital health services for primary health care and self-care, Develop systems for NCD services in humanitarian/emergency situations
Defeat-NCD	3	Consistent provision of affordable essential medicines, diagnostics, and equipment for NCDs enabled in target countries **[RD] GEEW and LNOB**	Number of countries that report market monitoring data for NCDs	Not applicable	5	2	Report/LOP	Expand the roll out of the market monitoring service, Expand the roll out of The Defeat-NCD Partnership marketplace

Assumptions and external factors

The Institute is expected to achieve the expected results on the assumption that funding to support activities is secured in accordance with expectations, and that beneficiaries, international partners and donors value the services of the Institute. It is assumed that health institutions will recognise the clear relationship between COVID-19 mortality and non-communicable diseases and allocate resources to focus on NCD management and care throughout the COVID-19 pandemic.

Strategic Objective 2.2

SO2. People and social inclusion	2.2 Strengthen representation of countries in special situations in institutions of global governance
Supporting and promoting multilateralism and institutions of global governance is of great relevance and importance in today's world. Effective multilateral institutions require equitable representation; as well as strengthened capacities, including knowledge, awareness, skills and attitudes, for delegates and other stakeholders to take part meaningfully and constructively in multilateral processes. This sub-objective aims to develop knowledge, skills and awareness on the processes, procedures, issues and decision-making arenas of multilateral institutions, with a focus on the United Nations system.	

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
NYO	4	Increased understanding of the 2030 Agenda **[RD] GEEW**	Percentage of beneficiary respondents agreeing or strongly agreeing that their knowledge and awareness on the subject matter have increased **[New]**	Not applicable	Not applicable	75 per cent	Survey/ Questionnaire	Training delivered to 200 beneficiaries
New York Office (NYO)	4	Raise awareness of the synergies between music and development **[RD] GEEW**	Percentage of beneficiary respondents who confirm having met learning objectives mostly or fully **[RD]**	Not applicable	75 per cent	75 per cent	Survey/ Questionnaire	Training delivered to 100 beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
NYO	4	Increased awareness and knowledge on the United Nations Budget System **GEEW**	Percentage of beneficiary respondents agreeing or strongly agreeing that their knowledge and awareness on the subject matter have increased	Not applicable	70 per cent	75 per cent	Survey/ Questionnaire	Training delivered to 120 beneficiaries
NYO	16	Increased knowledge on United Nations Rules and Procedures **[New] GEEW**	Percentage of beneficiary respondents who confirm having met learning objectives mostly or fully	Not applicable	Not applicable	75 per cent	Survey/ Questionnaire	Training delivered to 20 beneficiaries
NYO	16	Enhanced knowledge and skills for newly graduated college students on the United Nations **[New] GEEW**	Percentage of beneficiary respondents agreeing or strongly agreeing that their knowledge and awareness on the subject matter have increased	Not applicable	Not applicable	75 per cent	Survey/ Questionnaire	Training delivered to 100 beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
Multilateral Diplomacy Programme Unit (MDP)	16	Enhanced knowledge and skills in the field of multilateral diplomacy of Member State delegates at venues with the UN maintain a significant presence **GEEW**	Percentage of beneficiary respondents who confirm having met learning objectives mostly or fully	89 per cent	70 per cent	75 per cent	Survey/Questionnaire	Training delivered to 2,200 beneficiaries
MDP	4	Strengthened knowledge and skills on leadership, negotiation and mediation strategies and techniques to resolve conflicts in the diplomatic environment **GEEW and LNOB**	Percentage of beneficiary respondents agreeing or strongly agreeing that their knowledge and awareness on the subject matter have increased	Not applicable	75 per cent	75 per cent	Survey/Questionnaire	Training delivered to 762 beneficiaries
MDP	16	Strengthened knowledge, skills and awareness of country-based diplomats and other government officers on the UN intergovernmental machinery, decision making and multilateral conferences	Percentage of beneficiary respondents who confirm having met learning objectives mostly or fully	89 per cent	75 per cent	75 per cent	Survey/Questionnaire	Training delivered to 5,114 beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
		GEEW and LNOB						

Assumptions and external factors

The Institute is expected to achieve the expected results on the assumption that funding to support activities is secured in accordance with expectations, and that beneficiaries, international partners and donors value the services of the Institute.

Strategic Objective 2.3

SO2. People and social inclusion	2.3 Promote health for all, particularly the most vulnerable people and countries

Achieving Universal Health Coverage and building strong, resilient health systems requires public, private, people partnerships. Ensuring that low resource countries have essential institutional capacities, structures, systems and financing in place to tackle the most pressing health challenges like non-communicable diseases in a sustained and sustainable manner. This sub-objective aims to support countries' progress towards achieving SDG 3.

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
The Defeat-NCD Partnership (Defeat-NCD)	3	National NCD Capacity Building **GEEW and LNOB**	Number of programme countries receiving technical assistance **[New]**	Not applicable	5	4	Report/LOP	Conduct country assessment missions, Develop country costed action plans, Revise and keep updated the methodology for costed action planning, Support/ create national NCD units, Strengthen national governance and coordination for NCDs, Develop and test an operating model for cancer and chronic respiratory diseases, Develop health management information system/

								monitoring and evaluation system for NCDs

Assumptions and external factors

The Institute is expected to achieve the expected results on the assumption that funding to support activities is secured in accordance with expectations, and that beneficiaries, international partners and donors value the services of the Institute. It is assumed that health institutions will recognise the clear relationship between COVID-19 mortality and non-communicable diseases and allocate resources to focus on NCD management and care throughout the COVID-19 pandemic.

Strategic Objective 3.1

SO3. Planet, environmental protection and restoration, and climate change	3.1 Foster a green, low carbon and climate resilient transition
Enhancing individual and institutional, legal and technical capacities to adapt to climate change is essential, as is supporting the transition to greater resource efficiency, low carbon growth, responsible consumption and production, based on circular economy principles. Under this subobjective, we will continue to work with various partners, including a broad spectrum of UN entities and national educational institutions, to design, develop and implement learning strategies as a pathway to achieving green, low-carbon and climate resilient development. We will focus on developing both foundational knowledge and applied skills in the analysis of climate vulnerabilities and risks, the identification and prioritization of response measures and in the design and implementation of strategies to promote green growth and climate change resilience.	

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
Green Development and Climate Change Programme Unit (GCP)	13	Countries make progress in advancing their climate learning strategies and mobilize resources for implementation, leveraging cross-sectoral and multi-stakeholder collaboration **[New]**	Number of countries whose officials receive technical and financial support to take a strategic approach to climate change learning	Not applicable	Not applicable	15 countries are developing or implementing their national climate change learning strategy	Reports	Technical and financial assistance provided to UN CC:Learn partner countries
Green Development and Climate Change Programme Unit (GCP)	13	The capacity of education and training institutions is enhanced to design and implement climate learning education that is country-driven, gender sensitive, inclusive, and integrates longer-term climate change learning objectives to	Number of national events on the integration of climate change into school curricula and education system held	Not applicable	Not applicable	1	Reports	National dialogue on the integration of climate change into education held in a UN CC:Learn partner country

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
		education plans **[New]**						
Green Development and Climate Change Programme Unit (GCP)	13	Youth have identified ways to use knowledge, information and skills and make practical applications that promote climate change in their context **[New]**	Number of platforms for youth on climate change organized	Not applicable	Not applicable	20	Reports	Youth climate dialogues held
Green Development and Climate Change Programme Unit (GCP)	13	Citizens and professionals are able to take individual action on climate change using knowledge and skills acquired, and mobilize to influence the climate change debate and action taken in their contexts.	Number of new or fully upgraded climate change learning products Number of registrations on the UN CC:Learn e-learning platform	35 Not applicable	14 Not applicable	Additional 8 Additional 200,000	Report/LOP Other: Course available on UN CC:Learn platform	New learning products developed and made available for free on the UN CC:Learn e-learning platform Training available to 200,000 new platform users, with 100,000 new certificates issued
GCP	8	Individual and institutional capacities for national green development strategies and policy reforms strengthened **GEEW and LNOB**	Number of countries with green economy learning assessments / action plans developed through multi-sectoral and multi-stakeholder collaboration Number of training modules endorsed by the international PAGE partnership	3 3	8 7	4 more 1 more	Partner reports Training modules	Technical advice and grants provided to 8 national or regional training institutions, 24 virtual or face to face learning network events provided Intro to GE course translated and made available on Un CC:Learn

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
			Number of IGE modules/courses offered through national education and training institutions **[New]**	Not applicable	Not applicable	4	Partner reports	platform in Russian, 2nd edition of the moderated e-course "Green Transition in Eastern Partnership Countries" delivered, Adaptation of the moderated e-course into an academic/university course developed in 3 countries, Training delivered to 50 beneficiaries
			Number of training professionals participating in a green economy learning network [**RD]**	Not applicable	Not applicable	1,000	LinkedIn, Green Forum	
			Number of learning resources on green economy made available to Eastern Partnership countries **[New]**	Not applicable	6	4	Platform	

Assumptions and external factors

The Institute is expected to achieve the expected results on the assumption that funding to support activities is secured in accordance with expectations and that the necessary human resources and key sub-contractors can be sourced within the required timeframes.

Strategic Objective 3.2

SO3. Planet, environmental protection and restoration, and climate change	3.2 Strengthen the sound and sustainable management of chemicals and waste
Continued support to increase legal, technical and infrastructure capacities of governments and other relevant stakeholders to implement chemicals and waste conventions, global agreements and systems. This is critical in the period 2022-2023 as the international community negotiates a new framework for the sound management of chemicals beyond 2020 and Issues of Global concern, such as plastics, becomes more visible globally.	

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
Chemicals and Waste Management Programme Unit (CWM)	12	Strengthened stakeholder ownership, governance and institutional capacities for chemicals and waste management **LNOB and GEEW**	Number of multi-stakeholder coordination mechanisms in place	Not applicable	1	5	Survey/Questionnaire	Training delivered to 360 beneficiaries
			Number of national chemicals legislation/policies drafted **[RD]**	Not applicable	4	6	Test results	
			Number of national officer trained on Open burning of wastes **[New]**	Not applicable	Not applicable	100	Other: Internal unit monitoring data	
			Number of people trained on e-waste related issues **[New]**	Not applicable	Not applicable	100	Functional/Operational GHS website and online course	

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
			Number of participants in the waste management and GHS online course **[New]**	Not applicable	Not applicable	160	Other: Internal unit monitoring data	
CWM	12	Increased access to and awareness of key tools to improve national capacity for sound chemicals management **LNOB**	Percentage of policy maker/ stakeholder respondents affirming that access has increased via the IOMC Toolbox **[RD]**	Not applicable	30	50	Survey/Questionnaire	Training delivered to 200 beneficiaries/stakeholders
			Percentage of policy maker/ stakeholder respondents affirming that awareness has increased via the IOMC Toolbox **[RD]**	Not applicable	30	70	Survey/Questionnaire	
			Number of e-learning modules addressing chemicals **[RD]**	Not applicable	9	20	Survey/Questionnaire	
			Number of awareness raising materials and tools on Chemicals and	Not applicable	Not applicable	5	Other: Internal unit monitoring data	

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
			waste developed **[New]**					
CWM	12	Improved national capacities to implement chemicals and waste management conventions, including capacity to reduce POPs, and capacity to mobilize financial resources **LNOB and GEEW**	Number of countries preparing a strategy to manage chemicals and hazardous chemicals under the international conventions and other agreements **[RD]** Number of countries preparing their PCB Management Plan **[New]**	Not applicable Not applicable	5 Not applicable	4 3	Survey/Questionnaire Other: National roadmap on gender considerations on mercury management & Report/LOP	Training delivered to 200 stakeholders
CWM	12	Improved capacities to reduce adverse effects of mercury on human health	Number of countries having identified priority actions for implementation of the Minamata Convention for	21	4	3	Internal unit monitoring data	Training delivered to 200 beneficiaries/ stakeholders

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
		and the environment **LNOB and GEEW**	the Minamata Convention Number of countries that have finalized the Minamata Initial Assessments under the GEF Framework Number of mercury inventory reviews and training events done in close cooperation with Basel/Stockholm Regional Centres Number of countries that have initiated the development of National Action Plans for Artisan Small Scale Gold Mining	 17 21 3	 4 0 2	 1 2 2	 Internal unit monitoring data Internal unit monitoring data Internal unit monitoring data	Five guidance documents produced Advisory services delivered to targeted countries
CWM	12	Improved monitoring of chemical transfers and emissions to air, water, and land	Number of guidance documents produced Number of people trained on PRTR principles **[New]**	Not applicable Not applicable	4 Not applicable	4 100	Other Survey/Questionnaire	Training delivered to 100 beneficiaries/ stakeholders

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
SCYCLE	12	Improved national capacities to implement chemicals and waste management regimes, including capacity to reduce POPs, and capacity to mobilize financial resources **[New] LNOB and GEEW**	Number of multi-stakeholder coordination mechanisms in place	Not applicable	Not applicable	1	Report/LOP	Training delivered to 3 stakeholder beneficiaries
			Percentage of beneficiary respondents confirming having met learning objectives mostly or fully	Not applicable	Not applicable	70 per cent	Survey/Questionnaire	Updated tools for EU members states for E-waste Statistics
SCYCLE	12	Strengthened stakeholder ownership, governance and institutional capacities as regards the production, usage and final disposal of ubiquitous goods **[New]**	Action plans developed through multi-sectoral and multi-stakeholder collaboration	Not applicable	Not applicable	3	Report/LOP	New Tools and Guidance for EU members states for plastic waste
			Number of multi-stakeholder coordination mechanisms in place	Not applicable	Not applicable	3	Report/LOP	Advisory services for the partners Generation of e-waste data sets for e.g. Lebanon, Bahrain, Balkan states etc.
			Research papers, policy briefs and monitors developed	Not applicable	Not applicable	2	Report/LOP	Online training on E-waste statistics and legislation assessment framework

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
								Training delivered to 6 stakeholder beneficiaries Finding the awareness about the challenges and opportunities of e-waste and the skills to collect and improve national, regional and worldwide e-waste statistics. Training delivered to 11 stakeholder beneficiaries Development of the next Global E-waste Monitor 2022 Development of at least one additional Regional E-waste Monitor Maintenance and further improvement of the globalewaste.org online data base Scientific leadership of a research project on criminal shipment of wastes
SCYCLE	12	Increased access to and awareness of key tools to	Number of countries preparing a strategy to	Not applicable	Not applicable	2	Report/LOP	Training delivered to 2 stakeholder beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
		improve national capacity for treatment of electrical and electronic products **[New] LNOB and GEEW**	manage chemicals and hazardous chemicals under the international conventions and other agreements					

Assumptions and external factors

The Institute is expected to achieve the expected results on the assumption that funding to support activities is secured in accordance with expectations; beneficiaries, international partners, and donors value the services of the programme; and that beneficiaries take action to follow-up on methodological guidance and training.

Strategic Objective 3.3

SO3. Planet, environmental protection and restoration, and climate change					3.3 Improve the conservation and sustainable use of natural resources			
Activities under this sub-objective will focus on the enhancement of capacities of key stakeholders to contribute to the implementation of internationally agreed environmental obligations. New programming will include renewable energy and cooperation in the production and management of clean energy technology; legal, technical and other capacities for legal frameworks pertaining to oceans and seas; and ecosystem-based approaches to protect marine and coastal ecosystems.								
Programme Unit	**SDG**	**Result Area**	**Indicator(s)**	**Performance Measure 2018-2019 (Actual)**	**Performance Measure 2020-2021 (Target)**	**Performance Measure 2022-2023 (Target)**	**Means of Verification**	**Key output(s)**
Green Development and Climate Change Programme Unit (GCP)	14	Increased knowledge of key stakeholders of equitable sharing of benefits from genetic resources in accordance with international legal regimes **[New] LNOB**	Number of existing knowledge platforms for the demonstration of Ocean Management accessed through the Hub	Not applicable	Not applicable	10	Survey/questionnaire or other means (to be specified)	Agreed specification for the construction of a high-end knowledge hub to support improved Ocean Management developed, Provision of ongoing performance guidance for use of the hub, Knowledge translation platform (KTP) completed and launched, At least two fully functioning Learning Pathways implemented, KTP user manual finalized and launched, KTP user survey conducted, KTP long-term funding strategy developed.

Assumptions and external factors

The Institute is expected to achieve the expected results on the assumption that funding to support activities is secured in accordance with expectations; beneficiaries, international partners, and donors value the services of the programme; and that beneficiaries take action to follow-up on methodological guidance and training.

Strategic Objective 4.1

SO4. Promote inclusive and sustainable economic growth	4.1 Help countries to achieve inclusive and sustainable economic growth

Equitable and inclusive economic growth is essential to build societies that are resilient to future risks and ensure that all segments of society enjoy the benefits of sustainable development. Yet, inequality is on the rise. Poverty and COVID-19 contribute to NCDs, and NCDs contribute to poverty and lead to complicated COVID-19 cases. All disproportionately affect marginalized and traditionally under-represented peoples, while the digital transformation is intensifying the digital divide.

This sub-objective thus focuses on building individual and institutional capacity to create sustainable economic opportunities and pursue inclusive strategies, policies and actions in health, trade, economics, and finance. UNITAR empowers marginalized segments of society such as NCD patients, women and youth to lead their communities in addressing pressing local needs. Policymakers and decisionmakers will be able to develop policies and systems that facilitate inclusive, equitable, and resilient prosperity. Business leaders will learn how to contribute to sustainable and inclusive development through their business activities. UNITAR programmes will cover knowledge and skills on inclusive strategies and policies, health, trade, finance, digital finance, combatting financial crimes, counterfeit medicines, and anti-corruption, debt financing and relief, restructuring and sound management, entrepreneurship and social entrepreneurship, private-sector development and digital technologies.

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
The Defeat-NCD Partnership (Defeat-NCD)	17	Long-term sustainable financing models for NCD programming established in low-resource countries **GEEW LNOB**	Increased financing for NCDs in support of National Costed Action Plans and Defeat-NCD Partnership Strategy **[New]**	Not applicable	US$ 5 million	US$ 5 million mobilised for NCD programming	Report/LOP	Conduct country assessment for domestic NCD financing, Develop system for NCD finances tracking/ pooled funding, Develop innovative products for NCD financing, Support countries for health

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
								protection / insurance, Resource mobilisation for costed action plans
Hiroshima Office (HO)	4	Digital reskilling and upskilling for Sahel region to nurture knowledge, skills and attitudes to sustain the initiative. **[New] LNOB GEEW**	Percentage of participants fully meeting learning objectives at the end of the training	Not applicable	Not applicable	70 per cent	Survey/ Questionnaire	Training delivered to 500 beneficiaries
HO	8	Enhanced transferable skills of youth, including entrepreneurial skills, knowledge and attitudes (South Sudan) **GEEW and LNOB**	Percentage of beneficiary respondents conforming having met learning objectives mostly or fully	Not applicable	70 per cent	70 per cent	Survey/Questionnaire	Training delivered to 150 beneficiaries
HO	8	Enhanced transferable skills of youth, including entrepreneurial skills, knowledge and attitudes (Entrepreneurship Programme) **GEEW and LNOB**	Percentage of beneficiary respondents conforming having met learning objectives mostly or fully	70 per cent	70 per cent	70 per cent	Survey/Questionnaire	Training delivered to 100 beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
HO	8	Add transferrable knowledges and skills on youth, including entrepreneurship and leadership **[New]**	Percentage of participants fully meeting learning objectives at the end of the training	Not applicable	Not applicable	70 per cent	Survey/Questionnaire	Training delivered to 100 beneficiaries
HO	5	Incorporate a range of international and local partnerships, from public, private and civil society sectors, that aims to assist in developing a framework that empowers and upskills women **[New] GEEW and LNOB**	Percentage of participants fully meeting learning objectives at the end of the training	Not applicable	Not applicable	75 per cent	Survey/Questionnaire	Training delivered to 300 beneficiaries
Green Development and Climate Change Programme Unit (GCP)	3	Increase awareness, create knowledge and skills of various societal stakeholders to develop and implement measures that decrease food waste **LNOB**	Percentage of beneficiary respondents confirming having met learning objectives mostly or fully **[New]**	Not applicable	Not applicable	75 per cent	Survey/Questionnaire	Training delivered to 1,000 beneficiaries
Nigeria Project Office (NPO)	8	Enhanced transferable skills of youth, including	Percentage of youth attending learning	Not applicable	70 per cent	70 per cent	Report/LOP	Training delivered to 17 beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
		entrepreneurial skills, knowledge and attitudes	events who confirm learning objectives were mostly of fully met					
Public Finance and Trade Programme (PFTP)	8	Enhanced transferable skills of youth, including entrepreneurial skills, knowledge and attitudes **[New] LNOB and GEEW**	Percentage of beneficiary respondents reporting increased awareness on fostering good practice and exchange of ideas using innovative learning methodologies	Not applicable	Not applicable	70 per cent	Survey/Questionnaire	Training delivered to 100 beneficiaries
PFTP	8	Increased awareness among officials to foster good practice and exchange of ideas using innovative learning methodologies, including e-Learning and reaching out to female officials who will not otherwise have access to learning	Percentage of beneficiary respondents reporting increased awareness on fostering good practice and exchange of ideas using innovative learning methodologies	Not applicable	70 per cent	76 per cent	Survey/Questionnaire	Training delivered to 100 beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
		opportunities (Financial Literacy) **GEEW and LNOB**						
SDP	11	Enhanced knowledge of civil aviation authorities on airport management as engines for economic growth and development **[New] GEEW and LNOB**	Percentage of trained beneficiaries confirming having met learning objectives mostly or fully	Not applicable	Not applicable	85 per cent	Report	Training delivered to 300 beneficiaries

Assumptions and external factors

The Institute is expected to achieve the expected results on the assumption that funding to support activities is secured in accordance with expectations, and that beneficiaries, international partners and donors value the services provided.

Strategic Objective 5.1

SO5. Support the indivisible and integrated nature of the 2030 Agenda	5.1 Optimize the use of new technology, including geospatial technologies for evidence-based decision-making
Science and technology are key elements for delivering the SDGs as one of the means of the implementation of the Agenda and are of great importance in enhancing the capacities at national and regional levels. The use of technology-based and innovative solutions will continue to play an important role in supporting a better informed and evidence-based decision-making processes by the UN system and Member States, in developing solutions with an integrated approach and in reaching more beneficiaries.	

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
United Nations Satellite Centre (UNOSAT)	16	Improved decision making through enhanced analyses and maps routinely available to support decision making processes related to human security and human rights issues **LNOB**	Percentage of eligible requests for support met	100 per cent	100 per cent	100 per cent	Survey/Questionnaire	Provision of satellite based analysis
			Percentage of requester agreeing that analysis provided was useful for decision making or operational coordination **[New]**	Not applicable	Not applicable	70 per cent	Internal unit monitoring data	
			Average number of views per GIS products published on UNOSAT's website **[New]**	Not applicable	Not applicable	60 views per product	Report/LOP	

UNOSAT	1	Improved routine access by international humanitarian community and Member States to high-quality satellite imagery analysis for senior level decision making and operational coordination & response in the field **LNOB**	Percentage of requests supported	100 per cent	100 per cent	100 per cent	Internal unit monitoring data	Consolidation of settlement data and analyses into a detailed database on infrastructure, shelter and population density for evidence-based camp management decision making, as well as for settlement planning for integration, operational planning and the local government planning, including access to satellite imagery through imagery feeds to UNHCR GIS systems., Web-based online platform and printable maps for each settlement, including information package of the 20 largest camps in Africa. Refugee camp data will also feed UNHCR Geographic Information System database. UNOSAT Mapping Service activated 15 times per year for humanitarian purposes in the context of REACH UNOSAT Mapping Service activated 25 times in 2022 for Humanitarian purposes
			Number of Camps fully mapped **[New]**	Not applicable	Not applicable	20 camps	Internal unit monitoring data	
			Percentage of requester agreeing that analysis was useful for decision making or operational coordination **[New]**	Not applicable	Not applicable	70 per cent	Survey/Questionnaire	
			Average number of views of GIS products published on UNOSAT's website **[New]**	Not applicable	Not applicable	60 views per product	Internal unit monitoring data	

UNOSAT	13	Enhanced evidence-based decision making in Fiji, Solomon Islands, and Vanuatu by using CommonSensing solutions for DRR and CCA	Number of government ministries in Fiji, Solomon Islands, and Vanuatu using CommonSensing solutions to inform policy and decision making	Not applicable	4 per country	4 per country	Internal unit monitoring data	Training delivered to 50 beneficiaries
UNOSAT	11	Increased skills and capacity of national and regional experts to use satellite derived mapping and GIS for disaster risk reduction, emergency response and territorial planning and monitoring	Percentage of beneficiaries using skills in national or regional context Percentage of participants of UNOSAT's in person trainings who successfully achieve learning objectives **[New]**	90 per cent Not applicable	80 per cent Not applicable	80 per cent 75 per cent	Internal unit monitoring data Survey/Questionnaire	Training delivered to 70 beneficiaries
UNOSAT	**9**	Enhanced cooperation with partners through the provision of tailor-made solutions for leveraging geospatial information in decision-making **[New]**	Percentage of response to eligible backstopping requests **[New]**	Not applicable	Not applicable	100 per cent	Internal unit monitoring data, Survey/Questionnaire	Ad hoc technical backstopping provided to a minimum of 8 national and regional partners, Establishment of the UNOSAT knowledge platform Implementation of solution for project monitoring using satellite imagery and geospatial information

Assumptions and external factors

It is expected that funding of the above expected results will be in place. An important element for the budget period is that of engaging UNOSAT more at the regional and national level and ensuring that the knowledge generated by the programme is also available to senior UN management, with strengthened cooperation planned with UN Secretariat, including regional commissions.

Strategic Objective 5.2

SO5. Support the indivisible and integrated nature of the 2030 Agenda	5.2 Support coherence and evidenced-based policies of the 2030 Agenda
The 2030 Agenda will require all countries and stakeholders to work together to implement the SDGs. It is crucial to continue increasing the awareness, but also building knowledge, skillsets and ability of various constituencies to act in support of the global goals in personal and professional capacities. Many Member States and key partners still need support for implementing and monitoring progress on the 2030 Agenda and producing and using evidence to inform decisions more effectively, with emphasis on enhancing the capacities of countries - in particular those in special situations - in promoting coherent and evidence-based policies and in improving multi-stakeholder engagement at the national level.	

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
Agenda 2030 Programme Unit (Agenda 2030)	17	Strengthened capacities of pilot countries to adjust systems for integrated and coherent policy design and implementation and to promote more inclusive and agile institutions **GEEW and LNOB**	Share of training participants confirming their knowledge and skills for integrated and coherent policy design have increased The beneficiary country applies the proposed methodologies on policy coherence to adjust national systems for SDGs **[New]** Developed learning approach to strengthening integrated policy-	Not applicable Not applicable Not applicable	70 per cent or more Not applicable Not applicable	70 per cent or more Methodology used for the design of SDG Action Plan and monitoring framework 70 per cent	Report/LOP Survey/Questionnaire Survey/Questionnaire	Training delivered to 60 beneficiaries, National SDG Action Plan and monitoring framework, SDG Communication Strategy A guidance developed on an effective learning approach to strengthening integrated policy-making on specific policy issues

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
			making on specific policy issues using system thinking is assessed as effective by beneficiaries **[New]**					
Agenda 2030	17	Strengthened capacities of countries to close data gaps through better planning and partnerships and to leverage data analysis to inform decision-making and reporting on the SDGs **GEEW and LNOB**	Share of polled data tool and product users indicating they find them useful and effective for addressing their priority data gaps related to monitoring SDGs Share of polled data producers, users and other stakeholders indicating their awareness of specific opportunities, limitations and quality requirements to leverage citizen-generated data has increased	Not applicable Not applicable	30 per cent or more 70 per cent or more	30 per cent or more 70 per cent or more	Survey/Questionnaire Internal unit monitoring data	60 citizen scientists benefit from coaching, 4 data sets produced by citizen scientists assessed on quality requirements from NSO perspective, Impact assessment and updated guidelines on citizen science data for NSOs Data tools and products available in 1 additional language
Agenda 2030	17	Well matched learning needs of individuals and organizations on SDGs ensuring effective SDG	Share of polled learners/respondents who believe they are better positioned to develop or implement coherent policies and policies aimed at ensuring	Not applicable	70 per cent or more	70 per cent or more	Internal unit monitoring data	100 persons or more completed e-learning on policy coherence and stakeholder engagement with focus on Leave No One Behind,

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
		learning resulting in behavioural change **GEEW and LNOB**	leaving no one behind (LNOB) Share of polled UNSDG: Learn respondents finding content relevant and search tools as effective **[New]**	Not applicable	Not applicable	70 per cent or more	Survey/Questionnaire	5,000 persons have benefitted from UNSDG:Learn Learning Pathways service, 5,000 learners have self-assessed SDG competencies, 2,500 learners benefitted from SDG e-learning

Assumptions and external factors

The Institute is expected to achieve the expected results on the assumption that funding to support activities is secured in accordance with expectations; that beneficiaries, international partners and donors value the services of the programme; and that beneficiaries take action to follow-up on methodological guidance and training.

FUNCTIONAL OBJECTIVES (FO)

Functional Objective 1

FO1. Sound executive leadership	Maintain sound executive leadership, stewardship and governance
Positioning the Institute in an increasingly competitive and resource constrained environment is critical to enable the Institute to successfully deliver on its mandate and achieve organizational results. The Office of the Executive Director, led by the Executive Director, provides overall direction, executive management and stewardship and strategy formulation, as well as liaison with and reporting to the Board of Trustees.	

Functional Unit	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
Office of the Executive Director (OED)	Effective leadership with a view to promoting the Institute's strategic priorities and monitoring of corporate result	Percentage of corporate key performance indicators achieved within 80 per cent of target	78 per cent	81 per cent	80 per cent	80 per cent	Other: KPI internal monitoring data	Key performance indicators formulated and monitored to promote the implementation of strategic priorities
OED	Effective implementation of decisions / recommendations of oversight and governance bodies	Percentage of Board of Trustees recommendations implemented within specified timeline	100 per cent	80 per cent	80 per cent	80 per cent	Internal monitoring data and report	Reports produced of the Board of Trustees and subsidiary body sessions Reports of regular management meetings Internal policies developed and application effectively monitored
		Percentage of audit recommendations	55 per cent	78 per cent (2018 audit)	100 per cent	100 per cent	Report	Development/revision and implementation of policies and

Functional Unit	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
		under sole UNITAR control implemented from previous external audit exercises						related actions to implement Board decisions/ recommendations

Assumptions and external factors

The Institute is expected to achieve the expected results on the assumption that funding and staffing to support activities are secured in accordance with expectations and programme budget targets, and Board of Trustees provides the needed oversight, support and guidance.

Functional Objective 2.1

FO2. Strengthen programming for results	2.1 Further strengthen programme planning and improve accountability and organizational learning in delivering results
Delivering effective, efficient and sustainable results in an increasingly resource-constrained and competitive environment requires policies, practices and systems to be in place to ensure accountability and organizational learning. Since 2010, the Institute has developed an integrated results-based management system with a monitoring and evaluation policy framework at its core. While systems and policies are in place for effective planning, monitoring, evaluation and performance reporting, promoting a results-based culture across the Institute where practices for strong accountability and organizational learning are given the right balance of attention is still in progress. During the 2022-2023 budget cycle, the Institute will continue to work towards addressing this imperative under the leadership of the Planning, Performance Monitoring and Evaluation Unit, including through a revised Evaluation Policy that places new emphasis on impacts of UNITAR's work.	

Functional Unit	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
Planning, Performance Monitoring and Evaluation Unit (PPME)	Maintained accountability in delivering results **[RD]**	Percentage of donor funded project documents having logical frameworks or other results formulations with indicators / performance measures	20 per cent	90 per cent	90 per cent	Internal monitoring of data of project recorded on the Project Tracking Tool	Provision of methodological guidance and review of project documents and other results frameworks (e.g. annual work plans and results-based budgets); Awareness raising / training delivered to UNITAR staff on results-based management/ results formulation/theory of change/log frame; Two corporate results reports with CITSU; Coordination of results-based components of programme budgets;
		Percentage of donor funded project documents having SDG alignment	Not applicable	75 per cent	75 per cent	Internal monitoring of data of project recorded on the Project Tracking Tool	

Functional Unit	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
							One Programme Performance Report (2020-2021); Draft report of the Secretary-General on UNITAR (2023), One SDG alignment exercise; Coordination of 2 SFF annual narrative reports and liaison with SFF donors; Two UNSWAP evaluation and RBM KPIs monitored and reported
PPME	Strengthened self-evaluation function	Percentage of self-evaluations sampled complying with Monitoring and Evaluation Policy requirements for learning-related programming **[New]**	Not applicable	Not applicable	90 per cent	Other: review of self-evaluation reports recorded on the Project Tracking Tool	Methodological guidance provided through job aides, templates and coaching Meta-analysis report of self-evaluation undertakings issued Ten independent quality assessments/reviews of programme self-evaluations
		Percentage of sampled project completion evaluation reports that include findings, conclusions and recommendations **[RD]**	Not measured	80 per cent	80 per cent	Other: review of project completion evaluation reports recorded on the Project Tracking Tool	

Functional Unit	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
PPME	Strengthened independent evaluation function	Proportion of recommendations from independent evaluations implemented by programming within six months of issuance	81 per cent	85 per cent	85 per cent	Other: Independent Evaluation recommendation tracking tool on Unitarnet	~~10 independent evaluation reports issued~~ 1 knowledge sharing event organized to promote organizational learning ~~10 impact stories issued~~ Two corporate measurements of application of learning Five independent project evaluations Two independent programme/cluster evaluations Four impact stories developed
PPME	Effective knowledge integration and organizational learning	Managers from projects confirming that lessons learned informed the design of future phases of those projects **[RD]** Percentage of projects in which lessons learned inform the design of future phases of	Not measured Not applicable	80 per cent Not applicable	80 per cent 80 per cent	Survey/Questionnaire Survey/Questionnaire	Repository updated on lesson learned One knowledge sharing forum on integrating lessons-learned for quality improvement in programming Two good practice documents developed

Functional Unit	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
		those projects **[New]**					

Assumptions and external factors

The Institute is expected to achieve the expected accomplishments on the assumption that funding and staffing to support activities are secured in accordance with expectations and that programme units engage and follow up on recommendations issued.

Functional Objective 2.2

FO2. Strengthen programming for results	2.2 Further strengthen the quality of UNITAR products and services
Strengthening the quality of products and services has figured among the Institute's objectives since 2010, and Management has undertaken important steps in this direction with the identification and adoption of quality standards and processes. In 2017, UNITAR revised its Quality Assurance Framework for learning-related events to validate and strengthen quality, as well as provide a platform for sharing experiences and lessons on quality review. Further strengthening learning and related services is undeniably central to positioning UNITAR among the leaders in the training and capacity development industry.	

Functional Unit	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
PPME	Improved implementation know-how to align learning events with quality assurance tools	Percentage of sampled Quality Assurance Framework self-assessments meeting at least 8 of 10 criteria	Not measured	80 per cent	80 per cent	Other: Independent review of Quality Assurance Framework self-assessments	Delivery of certification course on training development to UNITAR staff Methodological guidance provided to programmes for self-assessment against quality standards Ten independent reviews performed on Quality Assurance Framework self-assessments
PPME	Endogenous learning strengthened contributing to quality improvement	Percentage of quality assurance review recommendations implemented	Not measured	85 per cent	85 per cent	Other: quality assurance review recommendations monitoring	Recommendations submitted to programmes for quality improvement

Assumptions and external factors

The Institute is expected to achieve the expected accomplishments on the assumption that a funding and staffing to support activities are secured in accordance with requirements, and that programme units engage and follow up on recommendations issued.

Functional Objective 3

FO3. Optimize efficiency	3.1 Optimize efficiency by leveraging programme synergies, streamlining internal operations and reducing external service costs
Quality programming and delivery of effective results require a light and efficient administrative apparatus and minimal external service costs. Over the course of the biennium, the Institute will continue efforts to streamline internal operations and reduce administrative costs, while at the same time ensuring compliance with the applicable United Nations rules, regulations and procedures. The Institute will aim to achieve the expected results through the Division for Operations, comprised of the following three units: Administration and Procurement, Budget and Finance and Human Resources. In line with the Secretary-General's Data Strategy, the Institute will develop an overall Data Strategy, aiming to achieve greater data access and sharing, improved data governance and collaboration, robust data protection and privacy, enhanced efficiency across our operations, greater transparency and accountability to better serve our constituencies and promote a data-driven organization.	

Functional Unit	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
Administration and Procurement Unit	Improved efficiency and Speed in processing procurement transactions	Reduction in processing days from 7 to 5 days **[RD]**	Not applicable	Not applicable	5 days (from 7 days)	Internal unit monitoring data (Request submission date and RFP approval date)	Regular processing of procurement requests and payments Support provided to Committee on Contracts
Finance and Budget Unit (FBU)	Lead and support the Institute's programme and operations units for smooth transition into New Oracle Cloud ERP **[New]**	Successful migration of all active projects financial data	Not applicable	Not applicable	Transition complete by Dec 2022	Internal unit monitoring data	Availability of all active project information along with open POs
FBU	Integrity of the Financial Data of project	Mapping and Complete reconciliation of Atlas accounts	Not applicable	Not applicable	31 March 2023	Test results	Preparation of accurate Financial Statements and Reports for Fiscal Year 2022 from the new ERP

Functional Unit	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
	Accounts and Project balances in the new accounting architecture of Oracle Cloud ERP **[New]**	and the balances vs Cloud natural accounts and reconciliation of project account balances					
FBU	Re-create increased visibility of financial information in the new Oracle Cloud ERP for better project financial planning and Management **[New]**	Redevelopment of project financial dashboards for program personnel	Not applicable	Not applicable	30 September 2022	Internal unit monitoring data	Two basic financial dashboards or tools to help project financial planning and management
FBU	Create and maintain sound Accounting and Financial Reporting System in the new Oracle ERP **[New]**	No material errors in the Financial Audits	Not applicable	Not applicable	31 May 2023	Test results	Unqualified Audit Opinions for the Institute's Financial Statements
Human Resources Unit (HRU)	Timely workforce profiling and alignment with	Number of processing days for issuance of classification advice	Not applicable	At least 15 days (in accordance with circular AC/UNTAR/2019/16)	At least 15 days	Other	Classification advice issued for each classified post

Functional Unit	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
	corporate needs	following request submission					
		Number of processing days for contract issuance following requests submitted by programmes	7	7 working days	7 working days	Other	Proper contractual management
HRU	Improved opportunities for development of skills / competencies	Timely renewal of LinkedIn license and distribution to programme units	Not applicable	LinkedIn Learning available to staff and in accordance with circular AC/UNITAR/2019/09	LinkedIn Learning available to staff and in accordance with circular AC/UNITAR/2019/09	Other	Renewal of LinkedIn Learning license
HRU	Improved efficiency in the administration of Recruitment process	Integrate Consultants' evaluation into Roster part of e-recruitment Tool **[New]**	Not applicable	Not applicable	binary	Other	Consultancy Roster completed with evaluations
Communications and Information Technology Support Unit (CITSU)	EMS aligned to the industry standards	Number of steps for the registration and enrolment reduced for event Managers	Not applicable	EMS running on Drupal 8 (or 9 - TBD)	EMS running on Drupal 9	Internal unit monitoring data	the backend of EMS upgraded on the latest Drupal version
		New EMS running on the latest Drupal version, and	Not applicable	Not applicable	binary	Internal unit monitoring data	Front-end of the new EMS aligned with the website visual identity and layout

Functional Unit	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
		visual identity and layout aligned to the website **[New]**					
CITSU	Moodle-EMS integration for smooth data transfer **[New]**	Number of steps for the reporting of participation and certification data for e-Learning courses	Not applicable	Not applicable	2 steps	Internal unit monitoring data	Moodle-EMS integrated and data transfer function operational
CITSU	New tool to manage programme requests **[New]**	Number of new tools designed and made available	Not applicable	Not applicable	2	Internal unit monitoring data	Two new platform designed, delivered and operational.

Assumptions and external factors

The Institute is expected to achieve the expected accomplishments on the assumption that funding to support activities is secured in accordance with expectations.

Functional Objective 4.1

FO4. Increase and diversify financial resources and partnerships	4.1 Increase and diversify partnerships and income in accordance 2022-2026 strategic and programme budget objectives
As a project-based United Nations entity, partnership engagement and resource mobilization are critical and closely-linked functional enablers for UNITAR to delivery on its mandate. Over the past five years, the Resource Mobilization Strategy and objectives have helped project the Institute on a path of growth, despite much financial uncertainty and the onset of the COVID-2019 pandemic in early 2020. On the revenue side, the Institute will have surpassed the strategy's income target of $64 million by 2021. The size of projects has also increased during this period, from an average of $221,000 to close to $300,000 (31 August 2021). A new Partnerships and Resource Mobilization Strategy will be presented to and endorsed by the Institute's Board of Trustees in November 2021, guiding UNITAR over the next four to five years. Under this new strategy, and recognizing that partnership engagement and resource mobilization are collective efforts led by Programme Units and Hosted Partnerships, but also supported by functional enablers, including in various capacities the Office of the Executive Director, Division for Operations, Finance and Budget Unit, Procurement and Administration Unit, and the Partnerships and Resource Mobilization Unit, the Institute will strive to secure increased partnerships and income through national level and UN country office programming, strengthened engagement with the business/private sectors, expanded hosted partnerships and increased loosely-earmarked strategic funds.	

Functional Unit and Programmes	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Means of verification	Key output(s)
Office of the Executive Director, Programme Units and Hosted Partnerships, Division for Operations, and Partnerships and Resource Mobilization Unit (PRMU)	Increase in income to match programme budget targets	Amount of income mobilized to meet programme budget targets	$68.10 million	$73.582 million	Internal monitoring data provided from ERP	Resource mobilization and partnership engagement (Programme Units and Hosted Partnerships) Review/signatures of donor, IP, procurement and other agreements to enable Programme Units and Hosted Partnerships engage in successful mobilization of resources and programming (FBU, HRC, APU, PRMU) Recording of agreements in centralized repository (PRMU)

Functional Unit and Programmes	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Means of verification	Key output(s)
Office of the Executive Director, PRMU and Programme Units and Hosted Partnerships	Increased diversification of funding	Amount of income mobilized through engagement with UN country programming **[New]**	n/a	$10 million	Internal monitoring data	Monitoring of and reporting on partnership and resource mobilization strategic objectives (PRMU) Strategic engagement with donors for Strategic Framework Funds (OED) and private and business sectors and UN country programming (Programme Units and Hosted Partnerships)
		Amount mobilized in softy-earmarked contributions for Strategic Framework Funds	$3,520,502 (tbc)	$5,000,000	Internal monitoring data	
		Amount of income mobilized through engagement with the private and business sectors **[RD]**	n/a	10 per cent	Internal monitoring data	

Assumptions and external factors

The Institute is expected to achieve the expected results areas on the assumptions that funding is secured by Programme Units and Hosted Partnerships according to budget and that donors (existing and new) continue to demonstrate interest and engagement in the Institute's programming and strategy, and that the Institute is able to further raise its visibility through strategic communications. Delivery of key outputs is under the responsibility of different internal stakeholders.

Functional Objective 4.2

FO4. Increase and diversify financial resources and partnerships	4.2 Effective and efficient due diligence for risk-informed partner engagement
Strengthened engagement with implementing partners, private sector organizations and businesses and hosted partnerships is an important pillar of the 2022-2026 Partnership and Resource Mobilization Strategy. While partnership with these actors provides vast opportunities for growth, expansion in programming and advancing strategic objectives, engagement with these actors is not risk free and will require effective and efficient due diligence and risk assessment processes, closely monitoring of partner actions. An important pillar of the Partnership and Resource Mobilization Unit's work is to ensure that due diligence has been applied and that engagement with these partners is risk-informed and tolerated with realistic recommendations.	

Programme	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Means of verification	Key output(s)
PRMU	Efficient and effective exercises for risk-informed and risk tolerated partner engagement	Number of processing days to complete DD reviews of programme unit self-assessments upon receipt of complete files **[New]**	n/a	10 business days	Internal monitoring of data	Independent due diligence and risk assessments performed for implementing partners, businesses and hosted partnerships IT support tool developed to support more effective DD and risk assessments processes and tracking of recommendations Engagement and knowledge sharing with due diligence and risk assessment focal points across the UN system Policy on engagement with private sector and businesses reviewed and revised
		Percentage of IP agreements supported with DD exercises according to policy requirements **[New]**	n/a	100 per cent	Internal monitoring of data	
		Percentage of DD related recommendations monitored for implementation **[New]**	n/a	100 per cent	Internal monitoring of data	

Programme	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Means of verification	Key output(s)
						Annual report on due diligence and risk with partners

Assumptions and external factors

The Institute is expected to achieve the expected accomplishments on the assumption that funding and staffing to support unit's activities is secured in accordance with expectations and that IT support is provided for the development and launching of effective tools.

Functional Objective 5

FO5. Enhance communications	5.1 Enhance coherence and effectiveness of internal and external communications, and strengthen the Institute's brand
Good communications are vital to helping achieve strategic objectives. They increase awareness, build trust and credibility, and attract more beneficiaries and partners in the long run. Communicating effectively with and engaging our internal and external stakeholders will increase the impact of our work. Effective communications should be embedded in all our work, from project level to corporate level activities. To achieve this functional objective collectively by all programmes, offices and sections, the Communication and Information Technology Support Unit will provide tools, guidance and platforms, and facilitate exchanges of good practices from within and outside the Institute. Int the next biennium, the Institute will design and implement a new communication strategy, which will support the achievement of the overall strategic framework from communication's perspective. The indicators of achievement will be defined once the strategy is approved.	

Functional Unit	Result Area	Indicator(s)	Performance Measure 2018-2019 ()	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
Communications and Information Technology Support Unit (CITSU)	Improved coherence in visual identity	Percentage of sampled communication products in compliance with communication guidelines	86 per cent	80 per cent	80 per cent	Internal unit monitoring data	Increased options for branding templates, branding guidelines training given to newcomers, guidelines for websites and other digital platform developed
CITSU	Increased outreach on social media	Percentage of increased followers on Twitter, Facebook and LinkedIn	Not applicable	10 per cent increase in Twitter and Facebook, 20 per cent increase in LinkedIn	10 per cent increase in Twitter and Facebook, 20 per cent increase in LinkedIn	Internal unit monitoring data	Information session given and guidance documents provided to communication focal points on social media for events., Provide coordination platform for programmes to submit content and training on the platform given.
CITSU	increased institutional information sharing with employees **[New]**	Number of video messages recorded/promoted with updates from the OED and directors on	Not applicable	Not applicable	10	Internal unit monitoring data	videos posted on yammer, videos promoted internally trough other channels to reach employees in other countries, follow up on comments/responses from employees

Functional Unit	Result Area	Indicator(s)	Performance Measure 2018-2019 ()	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
		UNITAR latest developments					
CITSU	Improved outreach by email marketing **[New]**	Percentage of increase in email newsletter / course announcement recipients	Not applicable	Not applicable	10 per cent	Internal unit monitoring data	Regular coordination with communication focal points on content creation Provision of branded templates for units to follow.

Assumptions and external factors

The Institute is expected to achieve the key outputs on the assumption that funding to support activities is secured in accordance with expectation.