Programme Budget for the

Biennium 2020-2021

Adopted by the Board of Trustees at its Sixtieth Session

This page is intentionally left blank.

Table of Contents

List of Tables and Charts:

List of abbreviations

Agenda 2030	Agenda 2030 Programme Unit
AUPSC	African Union Peace and Security Council
CCA	Climate Change Adaptation
CITSU	Communications and Information Technology Support Unit
CWM	Chemicals and Waste Management Programme
DRR	Disaster Risk Reduction
DO	Division for Operations
DSC	Direct Support Costs
DSPP	Division for Strategic Planning and Performance
FAMA	Malian Armed Forces
FBU	Finance and Budget Unit
FPU	Formed Police Unit
G77	The Group of 77
GA	General Assembly
GCP	Green Development and Climate Change Programme
GIS	Geo-information system
GIT	Geo-information Technologies
GOE	General Operating Costs
HO	Hiroshima Office
HRU	Human Resources Unit
IOE	Institutional Operating Costs
LDC	Least Developed 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
POPs	Persistent organic pollutants
PPME	Planning, Performance Monitoring and Evaluation Unit
PRMU	Partnerships and Resource Mobilization Unit
RD	Redefined
PTP	Peace-keeping Training Programme Unit
PSC	Programme Support Costs
SDG	Sustainable Development Goal
SDP	Social Development Programme Unit
SFF	Strategic Framework Fund
SIDS	Small Island Developing States
SRSG	Special Representative of the Secretary-General
UNITAR	United Nations Institute for Training and Research
UNOSAT	UNITAR Operational Satellite Applications Programme Unit
UNSC	United Nations Security Council

Introduction

1. This UNITAR programme budget for USD 88.28 million covering the biennium 2020-2021 follows the 2018-2021 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. The budget follows a review of the opportunities and challenges, planned programmatic activities during 2020 and 2021, as well as a review of the full costs of staffing, other personnel, operational support and institutional costs for the biennium 2020-2021.

Proposed Budget

2. The budget, thus, structurally reflects the strategic repositioning of the Institute to reflect the 2030 Agenda's emphasis on people, planet, prosperity and peace (Table 1). The resulting budget of USD 88.28 million is an overall increase of 59 per cent over the revised budget approved for the biennium 2018-2019 for USD 55.56 million.

3. The biennium budget also reflects donor contributions to the pooled Strategic Framework Fund, established in 2018 for the implementation of the strategic framework approved by the Board in 2017.

4. The biennium budget also represents incorporation of The Defeat-NCD Partnership, a significant multi-donor partnership strongly linked to the UNITAR strategic framework and its objectives.

5. The programme budget is divided into the following areas:

    a. Programme areas contributing to the five strategic thematic pillars of people, planet, prosperity, peace and cross-cutting areas;
    b. Strategic Framework Fund (SFF) for the implementation of the 2018-2021 strategic framework;
    c. The Defeat-NCD Partnership; and
    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 building partnerships, resource mobilization, planning, performance and evaluation and (iii) the Division for Operations (DO) which includes administration, communication, human resources, procurement and finance.

Table : 1 - Proposed Biennium Budget for 2020-2021 By Strategic Pillar Name

Strategic Pillar name	2020 (USD)	2021 (USD)	Total for the Biennium 2020-2021 (USD)
Peace	8,480,202	8,164,180	16,644,383
Prosperity	2,385,360	2,385,360	4,770,720
People	3,132,321	3,320,820	6,453,141
Planet	5,477,694	4,941,000	10,418,694
Cross-cutting Areas	9,358,171	7,720,798	17,078,970
Strategic Framework Funds	2,014,304	1,979,548	3,993,852
Defeat NCD Partnership	12,987,483	18,297,492	31,284,976
Subtotal	43,835,536	46,809,199	90,644,735
Less Internal Transfers	7,488,260	7,783,427	15,271,687
Total Programs	36,347,276	39,025,772	75,373,048
Functional Enablers (Eds Office and Operations)	6,161,992	6,748,192	12,910,184
TOTAL BUDGET	42,509,268	45,773,964	88,283,232

6. The budgeted figures for the biennium 2020-2021 are built on growth in several of UNITAR's programme areas during the biennium 2018-2019, particularly in the Peacekeeping Training Programme Unit, Green Development and Climate Change Programme Unit, Multilateral Diplomacy Programme Unit, and more recently in the cross-cutting areas through the SFF and The Defeat-NCD Partnership (Table 2).

7. 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, UNITAR's programme budget is also appropriately structured around the five strategic objectives (SOs) to ensure deployment of UNITAR's human and institutional capital in alignment with the Agenda 2030 and thus deliver results effectively and efficiently towards the strategic goals (Table 3).

8. Of the total biennium budget of USD 88.28 million being proposed, USD 75.37 million corresponds to programme areas that contribute to the main strategic thematic pillars of people, planet, prosperity and peace through the five strategic objectives. The divisons contributing as functional enablers are the OED, DSPP and DO whose proposed budgets are USD 1.69 million, USD 1.40 million and USD 9.81 million respectively.

9. **Gender Equality:** UNITAR's budget for the biennium 2020-2021, for the first time, includes the forecasted contributions to gender equality, using the UN System-wide defined "Gender Markers". Forty-nine per cent of UNITAR's biennium budget 2020-2021 will contribute to gender equality or the empowerment of women in a significant way and 36 per cent in some way for a total of 85 per cent of the budget (Table 4).

10. The 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) pass through funds (v) operating activities (vi) programme support

costs and (vii) direct implementation support costs. Twenty-six per cent of UNITAR's budget is spent on knowledge content development (Table 5).

11. **ASHI Liabilities and Funding Plan:** 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. The Institute has further planned to fund the ASHI liabilities from the annual investment revenues earned from temporary short-term investments.

Cost recovery

12. The costs of the OED and the DSPP constitute the indirect programme support overhead costs of the Institute which 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. The costs of DO represent allocable indirect costs such as institutional operating costs (IOE) and general operating costs (GOE) a majority of which represent direct implementation support costs of the Institute as they incurred during the transactional support to programmes, such as administering human, financial, physical and ICT resources for the efficient implementation of the programmes. In accordance with the full cost recovery policy approved by the Board of Trustee in 2013, these 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 a "internal transfers" in the proposed budget which will collectively defray the majority of the costs of OED, DSPP and DO totalling USD 12.91 million. The presented budget proposal represents the cost recovery of 16.85 per cent of the programme funds, as against a maximum of 18 per cent approved by the Board. The total indirect overhead costs (OED, DSPP and allocable indirect costs) are budgeted to be 6.9 per cent of the overall budget. This represents an efficient administrative structure in the delivery of the programme objectives. In addition to the above cost recovery, the Institute also receives a small portion of un-earmarked contributions from donors to its General Fund (Table 5 and 6).

13. With the forecasted growth of the Institute, from USD 55.56 million for the biennium 2018-2019 to USD 88.28 million in the biennium 2020-2021, the Institute is expected to overcome the cost-recovery gap from the previous years for the first time, adding an estimated USD 3.19 million to the equity is which equivalent of about 6 months of addition to operational reserve, bringing up the Institute's total operational reserve from the current estimated low of 4.11 months to 8.8 months (Table 6).

14. Table 6 A provides the estimates of operational reserves for 2020-2021 in comparison with the budgets of the biennia 2016-2017 & 2018-2019.

Staffing

15. The structure of the Institute has been reviewed to reflect the priorities established by the Board and the Institute's ongoing alignment with the 2030 Agenda, with a view to support the implementation of the new strategic framework and the new growth initiatives.

16. Out of the total 63 positions approved by the Board for the biennium 2018-2019, 52 are budgeted for the biennium 2020-2021. The remaining 11 posts (Chart 2) are still held as vacant

and not budgeted for 2020. Operational needs will be reviewed in 2020 and some of the vacant posts may be included in the 2021 budget at the time of the budget revision (Tables 7 A and 7 B).

17. Out of the 52 approved positions budgeted for the biennium, 4 posts have been budgeted at the lower level and 1 post has been upgraded to reflect the level of competencies, experience and skills required for the implementation of the activities in 2020. Budgeted levels may be reviewed in 2020 and included in the proposed revised budget

18. In line with the forecasted significant growth of the Institute for the biennium, 17 new posts are budgeted reflecting the needed increase in programmatic and operational capacity of the Institute (Table 7C).

19. The total number of posts budgeted for the biennium is 69 consisting of 52 approved posts and 17 new proposed posts (Chart 1: Organisation Chart). Details of the vacant positions by programme units are provided in Chart 2.

20. **Consultants:** As a project-based organization and with a low staff cost ratio to overall costs (at some 40 per cent), UNITAR 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 does 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.

21. Below are the number of consultants and individual contractors hired in 2018 and 2019 (until September).

Year	Male	Female	Total	USD
2018 - 2019 Sept	314	246	560	9,684,373

In line with the growth of the Institute, it is expected that the budget for consultant and individual contractors will increase approximately by 20-25 per cent during the biennium 2020-2021 which will be further reported to the Board.

Table 2: Biennium Budget 2020-2021 – by Programme Areas and by Strategic Thematic Pillars

Table 2 : Proposed Biennium Budget 2020-2021 - by Program Areas and by Strategic Thematic Pillars								
Program Areas	2020-2021 (Proposed) - USD	Peaceful and Just Societies	Prosperity through Economic Development	People and Social Inclusion	Planet, Environmental Protection, Restoration and Climate Change	Cross cutting Area	Functional Enablers	Grand Total
Chemical and Waste Management	5,323,832				5,323,832			5,323,832
Green Development & Climate Change	5,094,862				5,094,862			5,094,862
Hiroshima Office	4,130,720	1,650,720	1600000	880000				4,130,720
Multilateral Diplomacy Program	5,941,968					5,941,968		5,941,968
New York Office	344,099			132,717		211,381		344,099
Nigeria Project Office	1,384,713			1,264,500	120213.27			1,384,713
Peace Keeping Training	13,525,582	13,525,582						13,525,582
Peace-making and Conflict prevention	3,118,800	3,118,800						3,118,800
Public Finance and Trade Program	640,000		640,000					640,000
Satellite Analysis and Applied Research	8,655,171					8,655,171		8,655,171
Social Development Program	5,068,428			5,068,428				5,068,428
Strategic Implementation of Agenda 2030	2,137,732					2,137,732		2,137,732
Strategic Framework Funds	3,993,852					3,993,852		3,993,852
Defeat NCD Partnership	31,284,976		10,806,204	20,478,772				31,284,976
Sub-total	90,644,735	18,295,103	13,046,204	27,824,417	10,538,907	20,940,104	-	90,644,735
Less Internal Transfers	15,271,687						15,271,687	15,271,687
Sub total (Programs)	75,373,048	18,295,103	13,046,204	27,824,417	10,538,907	20,940,104	(15,271,687)	75,373,048
Office of the Executive Director (OED)	1,688,260						1,688,260	1,688,260
Division for Operations (Including General Operating and Institutional Costs) - OU	9,813,179						9,813,179	9,813,179
Division for Strategic Planning and Performance (SPPU)	1,408,745						1,408,745	1,408,745
Sub total (Functional Enablers)	12,910,184	0	0	0	0	0	12,910,184	12,910,184
GRAND TOTAL	88,283,232	18,295,103	13,046,204	27,824,417	10,538,907	20,940,104	(2,361,503)	88,283,232

Table 3: Biennium Budget 2020-2021 – by Strategic Objectives

Program Areas	2020-2021 (Proposed) - 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	SO4 - Promote inclusive and sustainable economic growth	SO5 - Promote the indivisable and integrated nature of the 2030 Agenda	Functional Enablers	Grand Total - USD
Chemical and Waste Management	5,323,832			5,323,832				5,323,832
Green Development & Climate Change	5,094,862			4,944,862	150,000			5,094,862
Hiroshima Office	4,130,720	432,000	880000		2,818,720			4,130,720
Multilateral Diplomacy Program	5,941,968		5,941,968					5,941,968
New York Office	344,099		344,099					344,099
Nigeria Project Office	1,384,713		1,264,500	120,213				1,384,713
Peace Keeping Training	13,525,582	13,525,582						13,525,582
Peace-making and Conflict prevention	3,118,800	3,118,800						3,118,800
Public Finance and Trade Program	640,000				640,000			640,000
Satellite Analysis and Applied Research	8,655,171					8,655,171		8,655,171
Social Development Program	5,068,428		5,068,428					5,068,428
Strategic Implementation of Agenda 2030	2,137,732					2,137,732		2,137,732
Strategic Framework Fund	3,993,852	586,516	1,613,032	586516	621,272	586,516		3,993,852
Defeat NCD Partnership	31,284,976	31,284,976	-		-			31,284,976
Sub-total	**90,644,735**	**48,947,874**	**15,112,027**	**10,975,423**	**4,229,992**	**11,379,419**	**-**	**90,644,735**
Less Internal Transfers	15,271,687						15,271,687	15,271,687
Sub total (Programs)	**75,373,048**	**48,947,874**	**15,112,027**	**10,975,423**	**4,229,992**	**11,379,419**	**(15,271,687)**	**75,373,048**
Office of the Executive Director (OED)	1,688,260						1,688,260	1,688,260
Division for Operations (Including General Operating and Institutional Costs) - OU	9,813,179						9,813,179	9,813,179
Division for Strategic Planning and Performance (SPPU)	1,408,745						1,408,745	1,408,745
Sub total (Operations)	**12,910,184**	**0**	**0**	**0**	**0**	**0**	**12,910,184**	**12,910,184**
GRAND TOTAL	**88,283,232**	**48,947,874**	**15,112,027**	**10,975,423**	**4,229,992**	**11,379,419**	**(2,361,503)**	**88,283,232**

Tables 4 and 5: Biennium Budget 2021-2021 – by Gender Markers and Cost Categories

Table 4 : Proposed Biennium Budget 2020-2021 - by 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 UNITAR Budget**
Chemical and Waste Management	3,826,000	912,832	585,000	-	5,323,832	2%
Green Development & Climate Change	122,000	2,872,862	2,100,000	-	5,094,862	6%
Hiroshima Office	-	-	3,050,720	1,080,000	4,130,720	5%
Multilateral Diplomacy Program	-	5,941,968	-	-	5,941,968	8%
New York Office	-	211,381	119,663	13,054	344,099	0.4%
Nigeria Project Office	120,213	1,264,500	-	-	1,384,713	2%
Peace Keeping Training	2,525,582	10,000,000	1,000,000	-	13,525,582	14%
Peace-making and Conflict prevention	-	1,044,934	1,703,866	370,000	3,118,800	4%
Public Finance and Trade Program	-	240,000	400,000	-	640,000	1%
Satellite Analysis and Applied Research	6,809,617	1,600,000	245,554	-	8,655,171	2%
Social Development Program	134,000	4,934,428	-	-	5,068,428	6%
Strategic Implementation of Agenda 203	-	286,369	1,851,362	-	2,137,732	3%
Strategic Framework Fund	-	3,459,096	34,756	500,000	3,993,852	5%
Defeat NCD Partnership	-	-	31,284,976	-	31,284,976	41%
Total Programs	**13,537,413**	**32,768,370**	**42,375,897**	**1,963,054**	**90,644,735**	**100%**
% of Total	**15%**	**36%**	**47%**	**2%**	**100%**	

Table 5 : Proposed Biennium Budget 2020-2021 - by Cost Categories								
Program Areas	2020-2021 (Proposed) - USD	Knowledge development	Direct Activities	Direct Activities (Grantouts)	Pass-through	Operating Activities	Direct implementation support costs (DSC)	Program Support Costs (PSC)	Total
Chemical and Waste Management	5,323,832	1,575,932	2,757,798	-	-	313,512	328,302	348,288	5,323,832
Green Development & Climate Change	5,094,862	1,793,843	1,674,483	565,800	-	143,661	583,766	333,309	5,094,862
Hiroshima Office	4,130,720	907,916	2,140,406	-	-	338,869	473,296	270,234	4,130,720
Multilateral Diplomacy Program	5,941,968	1,717,964	1,789,899	610,080	-	754,470	680,827	388,727	5,941,968
New York Office	344,099	111,812	135,558	-	-	34,791	39,427	22,511	344,099
Nigeria Project Office	1,384,713	72,346	45,999	96,891	974,043	2,165	102,680	90,589	1,384,713
Peace Keeping Training	13,525,582	3,563,513	7,096,416	-	-	468,705	1,525,784	871,165	13,525,582
Peace-making and Conflict prevention	3,118,800	1,032,308	1,484,129	-	-	40,979	357,350	204,034	3,118,800
Public Finance and Trade Program	640,000	432,418	46,000	-	-	46,382	73,331	41,869	640,000
Satellite Analysis and Applied Research	8,655,171	3,860,904	2,098,121	685,528	-	489,050	989,326	532,244	8,655,171
Social Development Program	5,068,428	1,246,935	2,746,491	-	-	162,685	580,738	331,579	5,068,428
Strategic Implementation of Agenda 2030	2,137,732	769,810	853,280	-	-	129,850	244,940	139,852	2,137,732
Strategic Framework Fund	3,993,852	225,495	2,829,218	79,160	-	144,486	454,213	261,280	3,993,852
Defeat NCD Partnership	31,284,976	6,376,460	5,152,220	13,529,268	-	1,225,000	3,526,319	1,475,709	31,284,976
Sub-total	**90,644,735**	**23,687,656**	**30,850,017**	**15,566,727**	**974,043**	**4,294,604**	**9,960,298**	**5,311,389**	**90,644,735**
Less Internal Transfers	15,271,687						9,960,298	5,311,389	15,271,687
Sub total (Programs)	**75,373,048**	**23,687,656**	**30,850,017**	**15,566,727**	**974,043**	**4,294,604**	**-**	**-**	**75,373,048**
Office of the Executive Director (OED)	1,688,260	1,412,556	119,103			156,600			1,688,260
Division for Operations (Including General Operating and Institutional Costs) - OU	9,813,179	5,813,152	1,035,727			2,964,300			9,813,179
Division for Strategic Planning and Performance - (SPPU)	1,408,745	1,224,702	173,278			10,765			1,408,745
Sub total (Operations)	**12,910,184**	**8,450,411**	**1,328,108**	**-**	**-**	**3,131,665**	**-**	**-**	**12,910,184**
GRAND TOTAL	**88,283,232**	**32,138,067**	**32,178,125**	**15,566,727**	**974,043**	**7,426,269**	**-**	**-**	**88,283,232**
	% of total	**26.13%**	**34.03%**	**17.17%**	**1.07%**	**4.74%**	**10.99%**	**5.86%**	**100%**

Table 6: Summary of Income and Expenditure projections for the biennium 2020-21:

Details	Estimates of 2018-2019 revised approved budget	Estimates for the biennium 2020-2021 - USD		
		2020	2021	Total Biennium
Program Contribution	54,745,033	43,835,536	46,809,199	90,644,735
Program Expenditure	46,533,278	36,347,276	39,025,772	75,373,048
Cost recovery	**8,211,755**	**7,488,260**	**7,783,427**	**15,271,687**
General Fund Expenses:				
Office of the Executive Director	1,567,334	840,762	847,498	1,688,260
Division for Operations	6,345,219	4,635,477	5,177,702	9,813,179
Division for Strategic Planning and Performance	1,115,710	685,753	722,992	1,408,745
Total Expenditure	**9,028,263**	**6,161,992**	**6,748,192**	**12,910,184**
Cost recovery Surplus/ Deficit	**-816,508**	**1,326,268**	**1,035,235**	**2,361,503**
Supplementary income to the General Fund:				
Add Unearmarked contribution to General Fund	504,355	250,000	250,000	500,000
Add Investment income	240,000	150,000	180,000	330,000
Total Supplement to Cost Recovery Gap/Surplus	**744,355**	**400,000**	**430,000**	**830,000**
Net addition / (Deficit) to Equity during the biennium	**-72,153**	**1,726,268**	**1,465,235**	**3,191,503**

Table : 6 A : Projection of Operational Reserve for 2020-2021 in comparison to Biennium 2016-2017 and 2018-2019 Budget					
					USD '000
Details	2016	2017	2018	Estimated 2018-2019 revised budget	Projected 2020-2021
Operational Reserve - Opening Balance	2,401	2,168	1,617	1,617	1,545
Program Support Costs (PSC) Earned	1,364	1,782	1,690	3,500	5,311
Direct Implemetation Support Costs (DSC) Earned	2,059	2,157	2,865	4,712	9,960
Total Cost Recovery	3,423	3,939	4,555	8,212	15,271
Indirect Costs	1,260.00	1,278.00	1,441.00	1,567.00	1,688.00
Direct Costs	2,954.00	3,373.00	3,170.00	7,461.00	11,222.00
Total Operating Costs	4,214.00	4,651.00	4,611.00	9,028.00	12,910.00
Cost Recovery Gap	(791.00)	(712.00)	(56.00)	(816.00)	2,361
Un-earmarked Funds (IPSAS)	558	161	327	744	830
Net addition/ (use) of reserve	(233.00)	(551.00)	271.00	(72.00)	3,191
Operational Reserve - Closing Balance	2,168	1,617	1,888	1,545	4,736
Operational Reserve - Closing Equiv. Months	7.60	4.93	5.16	4.11	8.80

Table : 7 A - TOTAL PROPOSED BUDGETED POSTS FOR THE BIENNIUM 2020-2021

Divisions /Pogram Units	Total Approved posts (2018-2019)	Total Vacant posts not budgeted (2020-2021) *	Number of Posts Budgeted for the biennium (2020-2021)			Resources required 2020-2021 (USD)		
			Approved Budgeted	New Budgeted **	Total Proposed Budgeted Posts	Approved Budgeted	New Budgeted	Total Proposed Budgeted Posts
GENERAL FUND								
Executive Director's Office	4	1	3	0	3	1,412,556	-	1,412,556
Division for Operations	1		1	0	1	539,623		539,623
Human Resources Unit	2		2	1	3	611,093	216,084	827,177
Administration & Procurement Unit	2		2	1	3	503,573	253,582	757,155
Finance and Budget Unit	5		5	4	9	1,646,696	970,520	2,617,215
Communications & Information Technology Support Unit	2		2	1	3	848,878	216,084	1,064,962
Division for Strategic Planning & Performance	1		1		1	599,926		599,926
Partnership & Resource Mobilization	1	1	0	1	1	-	277,260	277,260
Planning, Performance, Monitoring & Evaluation Unit	0		0	1	1	-	347,517	347,517
Sub-Total General Fund	*18*	*2*	*16*	*9*	*25*	*6,162,345*	*2,281,047*	*8,443,392*
PROGRAMMES								
Executive Director's Office								
Defeat NCD Partnership	1		1	4	5	542,256	1,730,174	2,272,430
Division for Multilateral Diplomacy	1		1	0	1	614,521		614,521
Multilateral Diplomacy Programme Unit	3		3	0	3	740,538		740,538
New York Office	1	1	0	0	0	-	-	-
Division for Satellite Analysis and Applied Research	1		1	0	1	654,551		654,551
UNOSAT Programme Unit	9	2	7	0	7	2,398,264	-	2,398,264
Strategic Implementation of Agenda 2030 Unit	1		1	1	2	481,396	386,568	867,964
Division for Peace	1		1	0	1	714,866		714,866
Peace-Making & Conflict Prevention Programme Unit	2		2	0	2	216,142	-	216,142
Peacekeeping Training Programme Unit	6		6	3	9	2,290,283	707,906	2,998,189
Division for People	1		1	0	1	876,272		876,272
Socila Development Program Unit	3	2	1	0	1	226,663	-	226,663
Nigeria Project Office	1		1	0	1	449,500	-	449,500
Division for Planet	1		1	0	1	615,828		615,828
Green Development & Climate Change Program Unit	4		4	0	4	1,184,145	-	1,184,145
Chemicals and Waste Management Programme Unit	3		3	0	3	1,303,461	-	1,303,461
Division for Prosperity	1	1	1	0	1	507,505	-	507,505
Public Finance & Trade Programme Unit	3	1	1	0	1	432,418	-	432,418
Hiroshima Office	2	2	0	0	0	-		-
Sub-Total Programs	*45*	*9*	*36*	*8*	*44*	*14,248,608*	*2,824,648*	*17,073,256*
GRAND TOTAL	**63**	**11**	**52**	**17**	**69**	**20,410,954**	**5,105,695**	**25,516,648**

* = Vacant & not budgeted (Table 7 B)

** = New and Budgeted (Table 7 C)

Table 7 B : Details of the Vacant Posts and not budgeted : by Program Unit and by Grade							
Dvision / Program Unit	D2	P5	P4	P3	P2	G5	Total
GENERAL FUND							
Executive Director's Office	1						1
Division for Strategic Planning & Performance							
Partnership & Resource Mobilization		1					1
Sub-Total General Fund	*1*	*1*	*0*	*0*	*0*	*0*	*2*
PROGRAMMES							
Division for People							
Socila Development Program Unit				2			2
Division for Multilateral Diplomacy							
New York Office		1					1
Division for Prosperity		1					1
Public Finance & Trade Programme Unit					1		1
Hiroshima Office			1			1	2
Division for Satellite Analysis and Applied Research							
UNOSAT Programme Unit		1	1				2
Strategic Implementation of Agenda 2030 Unit							
Sub-Total Programs	*0*	*3*	*2*	*2*	*1*	*1*	*9*
GRAND TOTAL	1	4	2	2	1	1	11

Table 7 C :Details of the New Budgeted Posts : by Program Unit and by Grade

Dvision / Program Unit	P4	P3	P2	P1	Total
GENERAL FUND					
Division for Strategic Planning & Performance					
Planning, Performance, Monitoring & Evaluation Unit		1			1
Partnership & Resource Mobilization				1	1
Division for Operations					
Human Resources Unit			1		1
Administration & Procurement Unit		1			1
Finance and Budget Unit		1	1	2	4
Communications & Information Technology Support Unit			1		1
Sub-Total General Fund	*0*	*3*	*3*	*3*	*9*
PROGRAMMES					
Executive Director's Office					
Defeat NCD Partnership	4				4
Division for Peace					
Peacekeeping Training Programme Unit			1	2	3
Division for Satellite Analysis and Applied Research					
Strategic Implementation of Agenda 2030 Unit			1		1
Sub-Total Programs	*4*	*0*	*2*	*2*	*8*
GRAND TOTAL	**4**	**3**	**5**	**5**	**17**

CHART : 1 - UNITAR Proposed Organization Chart of total budgeted posts for the Biennium 2020-2021

OFFICE OF EXECUTIVE DIRECTOR
(1ASG, 1P3, 1G5)

DIVISION FOR OPERATIONS
(1D1)

HUMAN RESOURCES UNIT
(1P4, 1G5)
(1P2)

ADMIN & PROCUREMENT UNIT
(1G6, 1G3)
(1P3)

FINANCE AND BUDGET UNIT
(1P5,1P3, 1G6, 1G5, 1G4)
(1P3, 1P2, 2P1)

COMMUNICATION AND INFORMATION TECHNOLOGY SUPPORT UNIT
(1P4, 1P3)
(1P2)

DIVISION OF MULTILATERAL DIPLOMACY
(1D1)

MULTILATERAL DIPLOMACY PROGRAMME UNIT
(1P3, 1P2, 1G5)

NEW YORK OFFICE

DIVISION FOR SATELLITE ANALYSIS AND APPLIED RESEARCH
(1D1)

UNOSAT PROGRAMME UNIT
(1P4, 1 P4, 2P3, 2P2, 1G5)

STRATEGIC IMPLEMENTATION OF AGENDA 2030 UNIT
(1P4)
(1P2)

DIVISION FOR STRATEGIC PLANNING AND PERFORMANCE
(1D1)

PARTNERSHIP AND RESOURCE MOBILIZATION UNIT
(1P1)

PLANNING, PERFORMANCE MONITORING AND EVALUATION UNIT
(1P3)

DEFEAT-NCD PARTNERSHIP
(1D1)
(4P4)

DIVISION FOR PEACE
(1D1)

Peace-making and Conflict Prevention Programme UNIT
(1P5, 1P4)

Peacekeeping Training Programme UNIT
(1P4, 3P3, 1P2, 1G3)
(1P2, 2P1)

DIVISION FOR PEOPLE
(1D1)

Social Development Programme UNIT
(1P3)

NIGERIA PROJECT OFFICE
(1P5)

DIVISION FOR PLANET
(1D1)

Green Development & Climate Change Programme UNIT
(1P5, 1P4, 1P3, 1P2)

Chemicals and Waste Management Programme UNIT
(1P5, 1P4, 1P3)

DIVISION FOR PROSPERITY
(1D1)

Public Finance and Trade Programme UNIT
(1P3)

HIROSHIMA OFFICE

Total posts - 69

- Approved posts budgeted for - 52
- New posts budgeted for - 17

Chart – 2: Approved Vacant Posts (11) not budgeted for the Biennium 2020-2021

OFFICE OF EXECUTIVE DIRECTOR
1 D2

DIVISION FOR OPERATIONS

- HUMAN RESOURCES UNIT
- ADMIN & PROCUREMENT UNIT
- FINANCE AND BUDGET UNIT
- COMMUNICATION AND INFORMATION TECHNOLOGY SUPPORT UNIT

DIVISION OF MULTILATERAL DIPLOMACY

- MULTILATERAL DIPLOMACY PROGRAMME UNIT
- NEW YORK OFFICE **1P5**

DIVISION FOR SATELLITE ANALYSIS AND APPLIED RESEARCH

- UNOSAT PROGRAMME UNIT **1P5, 1P4**
- STRATEGIC IMPLEMENTATION OF AGENDA 2030 UNIT

DIVISION FOR STRATEGIC PLANNING AND PERFORMANCE

- PARTNERSHIP AND RESOURCE MOBILIZATION UNIT **1 P5**
- PLANNING, PERFORMANCE MONITORING AND EVALUATION UNIT

DEFEAT-NCD PARTNERSHIP

DIVISION FOR PEACE

- Peace-making and Conflict Prevention Programme UNIT
- Peacekeeping Training Programme UNIT

DIVISION FOR PEOPLE

- Social Development Programme UNIT **2P3**
- NIGERIA PROJECT OFFICE

DIVISION FOR PLANET

- Green Development & Climate Change Programme UNIT
- Chemicals and Waste Management Programme UNIT

DIVISION FOR PROSPERITY **1P5**

- Public Finance and Trade Programme UNIT **1P2**
- HIROSHIMA OFFICE **1P4, 1G5**

Total vacant posts - 11

Results

22. The results components of the programme budget are prepared pursuant to Economic and Social Council resolution 2019/13, 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 strategic objectives and sub-objectives of the Institute's 2018-2021 strategic framework, as shown in Table 8 below.

Table 8: Strategic pillars, objectives and sub-objectives and related SDGs			
Pillar	**Strategic objective**	**Sub-objective**	**Related primary SDGs**
Peace	SO1: Promote peace and just and inclusive societies	Support institutions and individuals to contribute meaningfully to sustainable peace	1,4,5,7,8,16
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	1,3,5,8,10,11
		Strengthen representation of countries in special situations in institutions of global governance	4, 5, 16
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	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	...
Prosperity	SO4: Promote inclusive and sustainable economic growth	Help countries achieve inclusive and sustainable economic growth	5,8,16,17
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	9,11,13,16
		Support coherence and evidence-based policies of the 2030 Agenda	4,9,10,11,14,17
		Empower institutions to improve the quality of learning opportunities	...

23. Given the crosscutting nature of training and learning, UNITAR plans to contribute to supporting Member States' efforts towards the achievement of the SDGs, with 14 of the 17 Goals covered. As shown below in Chart 3, 34 per cent of the 80 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).

24. Trained beneficiaries continue to represent UNITAR's key output. Over the course of 2020-2021, UNITAR plans to reach out to more than 115,700 individuals through various types of training and related activities, representing a 52 per cent increase over 2018-2019 beneficiary output figures of 76,000. Approximately 84 per cent of the planned beneficiary outputs are related to learning outcomes, with 60 per cent of these beneficiaries linked to climate change and green development-related online courses offered through the One UN Climate Change Learn (UN CC:Learn) partnership in which UNITAR continues to engage actively. Eighty-four per cent of planned beneficiary outputs falls under strategic objectives 2 (people) and 3 (planet).

CHART 3
RESULT AREAS ALIGNED TO SUSTAINABLE DEVELOPMENT GOALS
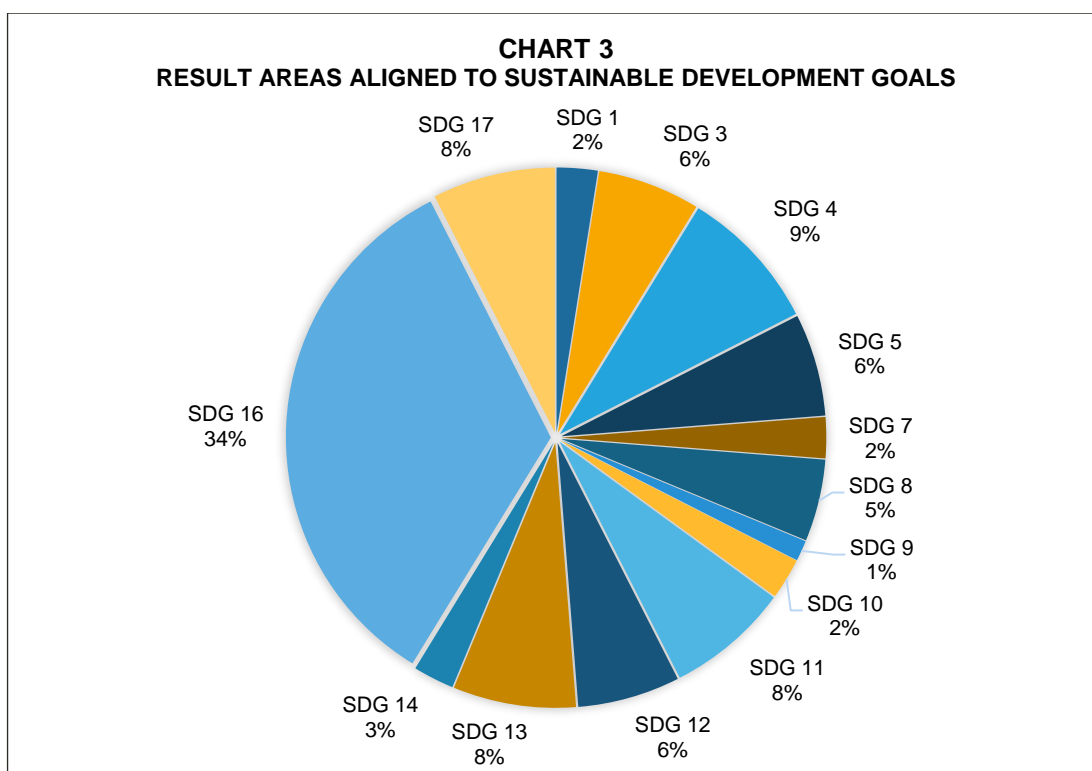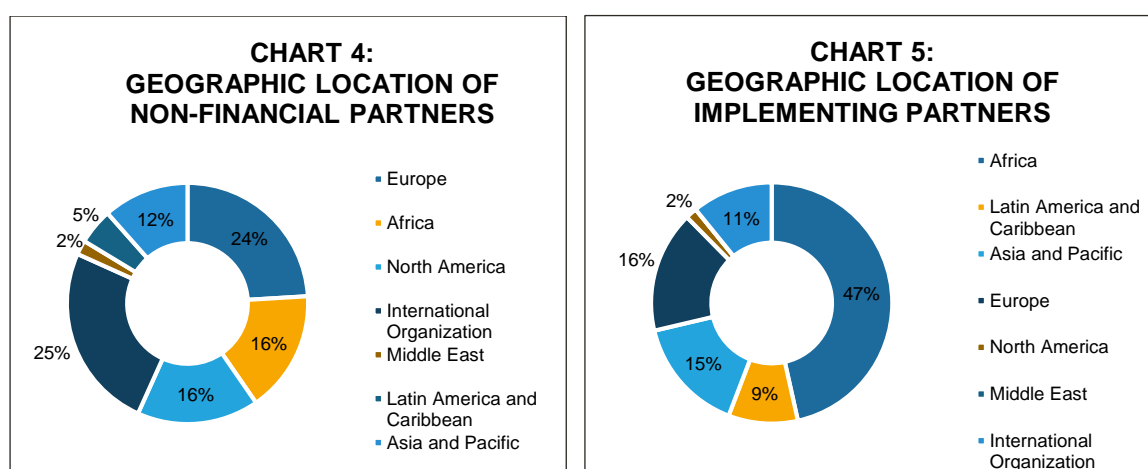

25. The Institute will continue to work towards achieving its high-level results by placing emphasis on strengthening the capacities of beneficiaries from developing countries. Some three-quarters of the Institute's learners come from developing countries, and UNITAR will continue to monitor the geographic 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. UNITAR will also continue to work towards balancing the gender ratio of its beneficiaries. The programme budget includes four results areas aimed directly at improving gender equality and empowering women.

<u>Programme developments</u>

26. The programme budget includes a number of new or redefined results areas and/or indicators (marked as "New" and "RD", respectively). The most significant new results areas include the Defeat-NCD Partnership, the Sustainable Cycles (SCYCLE) Programme and SFF programming. Located under the programming dimension of the OED, the Defeat-NCD Partnership is a multi-stakeholder partnership that enables and assists low-resource countries to scale up sustained action on non-communicable diseases (NCDs), with priority placed on the 49 least-developed and low-income countries. The Defeat-NDC Partnership is closely aligned with UNITAR's strategic objective of helping countries to improve well-being of vulnerable people and will offer scope to collaborate in using technology for learning and strengthening primary health-care systems (e.g. on demand skilling of frontline caregivers). The SCYCLE Programme, which contributes to the Institute's strategic objective of supporting the conservation, restoration and safeguarding of the planet for present and future generations, promotes the development of sustainable societies through the reduction of environmental loads of ubiquitous products through research and training. The SCYCLE Programme is presently being migrated from the United Nations University and will feature as one of the programming areas of the Division for Planet and be administered from the UNITAR Bonn Office which is expected to open in the first half of 2020.

27. The programme budget also includes the SFF programming component under OED. As previously discussed, the SFF was established by the Board of Trustees in 2018 and is a pooled funding mechanism to enable donors to support the implementation of the 2018-2021 strategic framework and in particular initiatives designed to develop capacities of beneficiaries from the countries in special situations.

28. 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.

29. Partnerships continue to be an important strategic enabler for UNITAR to deliver results effectively and efficiently. In 2018, some three-quarters of UNITAR beneficiary outputs were delivered in partnership. Partners range from government agencies, UN entities, other international organizations, foundations, nongovernmental organizations, businesses and universities. The geographic location of partners also varies widely[1], as illustrated in charts 4 and 5 below.

CHART 4:
GEOGRAPHIC LOCATION OF
NON-FINANCIAL PARTNERS

- Europe
- Africa
- North America
- International Organization
- Middle East
- Latin America and Caribbean
- Asia and Pacific

24%, 16%, 16%, 25%, 2%, 5%, 12%

CHART 5:
GEOGRAPHIC LOCATION OF
IMPLEMENTING PARTNERS

- Africa
- Latin America and Caribbean
- Asia and Pacific
- Europe
- North America
- Middle East
- International Organization

47%, 9%, 15%, 16%, 2%, 11%

External factors

30. 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. This is particularly challenging for UNITAR since its budget is based solely on voluntary contributions.

31. The specific results components of the programme budget are presented on pages 17 to 57, in accordance with the strategic objectives and sub-objectives of the 2018-2021 strategic framework and the linkages to the relevant Goals of the 2030 Agenda identified. Performance against the achievement of these results will be measured on the basis of the indicators (results areas) and key outputs and recorded in the biennial programme performance reports.

---

[1] Based on valid partnership agreements as of 1 October 2019.

STRATEGIC OBJECTIVES (SO)

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	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
Hiroshima Office (HO)	16	Strengthened knowledge and skills to promote nuclear disarmament and non- proliferation	Percentage of participants fully meeting learning objectives at the end of the training	98 per cent	90 per cent	70 per cent	20 government officials from Asian countries trained on the world/regional trends of nuclear disarmament as well as negotiation skill in international fora
HO	8	Strengthened knowledge and skills to fight against anti-corruption to promote sustained peace in Western and Northern Africa	Percentage of participants fully meeting learning objectives at the end of the training	74 per cent	90 per cent	70 per cent	Online platform that includes diverse tools/knowledge relevant to the Sahel region established and launched Training delivered to 20 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	Percentage of trained fellows who have indicated having achieved the learning objectives mostly or fully in the areas of conflict analysis, negotiation and mediation	98 per cent	75 per cent	75 per cent	Training delivered to 78 fellows responsible for the prevention and resolution of conflict through organization of two fellowship programmes in

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
		analysis, negotiation and mediation					peacemaking and preventive diplomacy
PCMP	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	Percentage of trained fellows who have indicated having achieved the learning objectives mostly or fully in the areas of conflict analysis and negotiation	Not applicable	75 per cent	75 per cent	Training delivered to 30 officials through the implementation of a regional training programme to enhance conflict prevention and negotiation
PCMP	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 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	96 per cent	75 per cent	75 per cent	Training delivered to 30 officials through the implementation of a regional training programme to enhance conflict prevention and peacemaking
PCMP	16	Enhanced knowledge of contemporary challenges in peace operations and strategies to address them shared among senior most peacemakers in the United Nations	Percentage of high-level officials from Headquarters, UN Peace Operations and regional organizations in the SRSG Seminar	93 per cent	90 per cent	90 per cent	Knowledge sharing facilitated for 100 SRSGs and other senior staff through the organization of two high level seminars

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
PCMP	16	Enhanced knowledge and skills of indigenous peoples' representatives in conflict analysis and negotiation	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 measured Not applicable	75 per cent 4	75 per cent 4	Training delivered to 30 indigenous peoples' representatives through the implementation of a training programmes at the international or regional level Training sessions delivered by four former fellows/participants to indigenous representatives in human rights and negotiation
PCMP	16	Strengthened knowledge and skills of African women change agents 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	75 per cent	75 per cent	Training delivered to 30 African women change agents through the implementation of a training programme for women peacemakers in Africa
Peace-keeping Training Programme Unit (PTP)	16	Strengthened capacities of male and female UN peacekeepers to operate securely in dangerous environments, allowing for improved performance in the theater of operations **(RD)**	Percentage of male and female participants successfully meeting the completion requirements of the training of trainers session Percentage of male and female commissioned officers successfully meeting the completion	Not applicable	Not applicable	85 per cent	90 male and female trainers attend the training of trainers sessions 420 male and female commissioned officers attend the 2-day training session on UN peace operations 9000 male and female

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
			requirements of the training session	Not applicable	Not applicable	85 per cent	non-commissioned officers attend the 2-day training session on UN peace operations
			Percentage of male and female non-commissioned officers successfully meeting the completion requirements of the training session	Not applicable	Not applicable	85 per cent	
PTP	16	Strengthened capacities of male and female members of FPUs to operate securely in dangerous environments, allowing for improved performance in the theater of operations (New)	Percentage of male and female participants successfully meeting the completion requirements of the training session	Not applicable	Not applicable	85 per cent	560 male and female members of FPUs attend the 8-week training programme
PTP	16	Improved knowledge, skills and behavior 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 (New)	Percentage of male and female participants successfully meeting the completion requirements of the training session	Not applicable	Not applicable	85 per cent	A gender-balanced group of 160 medical and para-medical personnel attend the training session
			Percentage of male and female participants indicating an increased confidence in their capacities to address physical and psychological trauma	Not applicable	Not applicable	85 per cent	
PTP	16	Strengthened knowledge, skills, attitudes and behaviors of commissioned and non-commissioned officers from FAMA (Mali) in the area of International Humanitarian Law, Human Rights Law and Protection of Civilians	Percentage of participants successfully meeting the completion requirements at the end of the training sessions	Not applicable	Not applicable	80 per cent	50 commissioned officers attend the 1-week training session

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
PTP	16	Strengthened knowledge and skills of League of Arab States Task Force staff in the area of crisis response	Percentage of participants attending the programme meeting the completion requirements	Not applicable	75 per cent	75 per cent	60 members of LAS Task Force attend the training programme
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	Percentage of representatives attending the High-level Seminar endorsing the final report	80 per cent (tbc)	80 per cent	80 per cent	140 representatives from African countries attend the High-level Seminar
PTP	16	Enhanced understanding of experts of the African - Union Peace and Security Council (AUPSC) and its subsidiary bodies in relation to internal mechanisms and procedures	Percentage of participants successfully meeting the completion requirements of the training session	80 per cent (tbc)	75 per cent	75 per cent	40 experts from AUPSC attend the training session
PTP	16	Strengthened capacities of local communities, including young people, to help prevent the (re)recruitment of at-risk children and youth and to support the reintegration of children and youth formerly associated with armed groups and criminal gangs (New)	Percentage of participants able to illustrate tools and strategies to better protect children and youth at risk of being (re-) recruited into armed groups and criminal gangs. Percentage of participants stating increased level of acceptance of young people, especially girls and young women formerly associated with armed groups.	Not applicable Not applicable	Not applicable Not applicable	75 per cent 75 per cent	300 children and youth participate in the multiplication trainings at local level implemented by trained professionals and teachers 300 community members participate in Community engagement/sensitization events in the framework of the multiplication at the local level
PTP	16	Strengthened capacity of children and young adults from local communities to assess and address risk factors in their immediate	Percentage of participants fully achieving the learning objectives at the end of the training module about the risks and vulnerabilities of	Not applicable	Not applicable	80 per cent	300 children and youth participate in the multiplication trainings at local level implemented by

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
		contexts, equipping young people to act as agents of positive change within their direct environment **(New)**	children and youth in marginalized contexts Percentage of participants fully achieving the learning objectives at the end of the training module about youth as agent of positive change	Not applicable	Not applicable	80 per cent	trained professionals and teachers
PTP	16	Strengthened engagement and sensitization of local community members, including local youth, on the importance of reconciliation, non-violent communication and peaceful coexistence and cooperation between families within the context of their communities **(New)**	Percentage of participants stating increased awareness of the importance of reconciliation within and among communities Percentage of participants stating enhanced peaceful coexistence and cooperation between families within their communities	Not applicable Not applicable	Not applicable Not applicable	75 per cent 75 per cent	300 community members participate in community engagement/sensitization events in the framework of the multiplication at the local level, led by local youth and university students
PTP	4	Increased knowledge and skills of people of concerns (including refugees, returnee refugees, internally displaced people and asylum seekers) to generate sustainable livelihood both for themselves, their families and community **(New)**	Percentage of beneficiaries attending the vocational and higher education programmes offered in the framework of the project meeting the completion requirements Percentage of women attending the vocational and higher education programs offered in the framework of the project meeting the completion requirements	Not applicable Not applicable	Not applicable Not applicable	60 per cent 60 per cent	200 beneficiaries attend the training programmes - out of which 80 women

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
PTP	1	Strengthened capacities of Parliament and County Assemblies to exercise their legislative, oversight and representative roles effectively to advance democracy and good governance in the country **(New)**	Percentage of participants attending the programmes meeting the completion requirements	Not applicable	Not applicable	75 per cent	100 members of Parliament and County Assembly attend the training programmes
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	Percentage of representatives of humanitarian agencies working in conflict and post-conflict environments meeting the completion requirements of the awareness raising initiatives	Not applicable	80 per cent (participants meeting completion requirements)	80 per cent	500 representatives of humanitarian agencies working in conflict and post-conflict environments attend the awareness raising initiatives
			Percentage of representatives of communities in conflict and post-conflict environments meeting the completion requirements of the awareness raising initiatives	Not applicable	80 per cent (participants meeting completion requirements)	80 per cent	500 representatives of communities in conflict and post-conflict environments attend the awareness raising initiatives
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 **(New)**	Percentage of representatives of humanitarian agencies working in conflict and post-conflict environments meeting the completion requirements of the awareness raising initiatives	Not applicable	Not applicable	80 per cent	30 representatives of humanitarian agencies working in conflict and post-conflict environments attend the awareness raising initiatives
			Percentage of	Not applicable	Not applicable	80 per cent	

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
			representatives of communities in conflict and post-conflict environments meeting the completion requirements of the awareness raising initiatives				

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 entrepreneurial and productive capacities, on the development and implementation of migration policies and on education for sustainable development are some examples of activities.		

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
Hiroshima Office (HO)	5	Strengthened knowledge and skills for improved governance and decentralization in Afghanistan	Percentage of participants fully meeting learning objectives at the end of the training **(RD)**	Not applicable	Not applicable	70 per cent	30 Afghan women trained on women's leadership and governance processes
HO	5	Increased capacity to further promote Tsunami based DRR for women in the Pacific SIDS	Percentage of participants fully meeting learning objectives at the end of the training	97 per cent	90 per cent	70 per cent	56 female participants from SIDS trained on women's leadership in the context of Disaster Risk Reduction

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
Social Development Programme Unit (SDP)	1	Strengthened capacities of government officials, representatives from financial institutions on financial inclusion as key enabler to reducing poverty.	Percentage of government officials and other stakeholders trained meeting learning objectives	Not applicable	88 per cent	85 per cent	Training delivered to 220 beneficiaries on financial inclusion and inclusive economic development policies and programmes.
SDP	10	Strengthened capacities of governments to address the multiple challenges and opportunities resulting from migration	Percentage of government officials and other stakeholders trained meeting learning objectives	88 per cent	85 per cent	85 per cent	Training delivered to 200 beneficiaries on the humanitarian, social and economic aspects of migration
SDP	11	Strengthened capacity of local and national officials to tackle road safety issues	Percentage of conference participant respondents agreeing or strongly agreeing that awareness on subject matter has increased	Not measured	85 per cent	85 per cent	Training delivered to 1,500 beneficiaries Engagement of 5,000 participants in four learning conferences
SDP	11	Strengthened capacity of government officials to tackle issues related to the fight against corruption (New)	Percentage of conference participant respondents agreeing or strongly agreeing that awareness on subject matter has increased	Not applicable	Not applicable	85 per cent	Training delivered to 720 beneficiaries Engagement of 200 participants through 1 global conference
SDP	4	Strengthened knowledge and skills for improved governance and decentralization in Rivers State, Nigeria	Percentage of beneficiaries certified with Executive Master degree in Development Policies and Practices	Not measured (Programme completion was in first quarter of subsequent biennium.)	80 per cent	80 per cent	Training delivered to 15 senior State officials
SDP	17	Strengthened understanding of public-private partnerships for sustainable development	Percentage of forum participant respondents agreeing or strongly agreeing that understanding of subject matter has increased	Not measured	85 per cent	85 per cent	500 participants engaged in one public-private partnership forum

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
SDP	11	Strengthened knowledge and/or skills among local authorities/actors on urban services and sustainable development related topics through online courses	Percentage of trained beneficiaries confirming having met learning objectives mostly or fully	83 per cent	85 per cent	85 per cent	Training delivered to 1500 beneficiaries
SDP	3	Increased expertise of public sector officials in developing and implementing National Surgical, Obstetrics, and Anaesthesia Plans (New)	Percentage of trained beneficiaries confirming having met learning objectives mostly or fully	Not applicable	Not applicable	85 per cent	Training delivered to 500 beneficiaries
SDP	8	Strengthened capacities and skills of Nigerian youth for employability	Percentage of youth employed in the oil, and gas sector within one year after completion of the 3-year engineering programme	Not measured	70 per cent	70 per cent	University education delivered to 7 students as part of a three-year engineering degree programme
SDP	12	Strengthened knowledge, awareness and/or skills among local authorities/actors on sustainable development related topics[2]	Percentage of beneficiary respondents reporting strengthened knowledge, awareness and/or skills	89 per cent (based on EMS reported statistics)	85 per cent	85 per cent	Training delivered to 8,000 beneficiaries Global Network of affiliated International Training Centres for Leaders and Authorities (CIFAL)

12,000 beneficiaries engaged on sustainable development topics by the Global Network for CIFAL |

[2] 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	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
Office of the Executive Director - Programmes (OED-P)	3	National NCD Capacity Building (New)	Number of countries with initiated and proposed country programming	Not applicable	Not applicable	6 countries	To ensure that partner countries have essential institutional capacities, structures, systems and financing in place to tackle NCDs in a sustained and sustainable manner.
OED-P	3	Community Scale Up of NCD Services (New)	Number of countries with initiated and proposed country programming	Not applicable	Not applicable	4 countries	To bring more of the necessary prevention and management of NCD services directly to more people who need them.
OED-P	3	Affordability and Accessibility of Essential NCD Supplies (New)	Number of countries with initiated and proposed country programming	Not applicable	Not applicable	4 countries	To enable the consistent provision of affordable essential NCD medicines, diagnostics, and equipment in low resource countries.
OED-P	3	Financing for country-level NCD programming (New)	Number of countries with initiated and proposed country programming	Not applicable	Not applicable	2 countries	To establish a long-term sustainable financing model for NCD programming in low-resource countries.

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 2.2

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	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
New York Office (NYO)	16	Increased understanding of current and global affairs issues, and of the shaping of things to come, and global political perspective through a first-hand look at the modern statecraft **(RD)**	Percentage of participants who receive their certificates of completion	Not applicable	Not applicable	80 per cent	Training delivered to 56 stakeholders.
NYO	16	Improved knowledge on the work of the General Assembly and its Main Committees **(RD)**	Percentage of beneficiary respondents who confirm having met learning objectives mostly or fully	Not applicable	Not applicable	70 per cent	Training delivered to 100 stakeholders through e-Learning

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
NYO	16	Enhanced knowledge of delegates from LDCs, SIDS and other G77 countries on sustainable development, gender equality, and peace and security **(RD)**	Percentage of beneficiary respondents who confirm having met learning objectives mostly or fully	Not applicable	Not applicable	70 per cent	Training delivered to 1000 stakeholders
Multilateral Diplomacy Programme Unit (MDP)	16	Strengthened knowledge and awareness of the political and constitutional role and responsibilities of the Security Council, General Assembly and other organs of the United Nations	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	Training delivered to 1,130 beneficiaries
MDP	4	Raised awareness on the SDGs, its relationship with the private sector, meeting the Goals and targets, harmonization between institutions and monitoring and evaluation of the Goals	Percentage of beneficiary respondents agreeing or strongly agreeing that their knowledge has increased on the subject matter	Not applicable	Not applicable	75 per cent	Training delivered to 905 beneficiaries
MDP	4	Strengthened knowledge and skills on leadership, negotiation and mediation strategies and techniques to resolve conflicts in the diplomatic environment	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	Training delivered to 460 beneficiaries
MDP	16	Strengthened knowledge, skills and awareness of country-based diplomats and other government officers on the UN	Percentage of beneficiary respondents who confirm having met learning objectives mostly or fully	92 per cent	75 per cent	75 per cent	Training delivered to 175 beneficiaries

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
		intergovernmental machinery, decision making and multilateral conferences					
MDP	5	Increased awareness of diplomats and delegates on the role of women in leadership positions to enable their full and effective participation in multilateral decision-making for a **(RD)**	Percentage of beneficiary respondents agreeing or strongly agreeing that their awareness of the subject matter has increased	100 per cent	75 per cent	75 per cent	50 participants trained
MDP, NYO	16	Enhanced knowledge and skills in the field of multilateral diplomacy of Member State delegates at venues with the UN maintain a significant presence	Percentage of beneficiary respondents who confirm having met learning objectives mostly or fully	92 per cent	75 per cent	75 per cent	Training delivered to 500 beneficiaries (MDP) Training delivered to 125 delegates to the Fifth Committee (NYO)
NYO	16	Enhanced knowledge on the work of the GA, negotiation, drafting resolutions, and report and speech writing **(RD)**	Percentage of beneficiary respondents who confirm having met learning objectives mostly or fully	Not applicable	Not applicable	70 per cent	Training delivered to 30 delegates
MDP	5	Strengthened knowledge and skills of women diplomats and other women leaders in the fields of leadership and empowerment **(RD)**	Percentage of beneficiary respondents agreeing or strongly agreeing that their knowledge/skills of the subject matter has increased	100 per cent	75 per cent	75 per cent	30 participants trained
MDP	5	Increased awareness among officials to foster good practice and exchange of ideas using innovative learning methodologies, including e-learning and reaching	Percentage of beneficiary respondents agreeing or strongly agreeing that their awareness of the subject matter has increased	91 per cent	70 per cent	75 per cent	50 participants trained

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
		out to female officials who will not otherwise have access to learning opportunities					
Office of the Executive Director - Programmes (OED-Programmes)	16	Strategic Framework Fund to be allocated **(New)**	To be specified	Not applicable	Not applicable	To be specified	To be specified

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 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	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
Green Development and Climate Change Programme Unit (GCP)	13	Systematic and results-oriented learning strategies and plans, as a pathway towards achieving national climate change goals developed and under implementation at country level	Number of countries with climate change learning strategies in place and under implementation	9	3	3	National climate change learning assessments developed and approved through multi stakeholder collaboration in line with NDC/NAP priorities
GCP	13	Strengthened partnership between UN agencies and other multilateral institutions for delivery of joint climate change capacity building and knowledge transfer in developing countries	Number of new or fully upgraded climate change learning products

Number of registrations

Number of certifications | 29

Not applicable

Not applicable | 29

To be confirmed

Not applicable | 14

90,000

60,000 | Suite of high-quality e-learning products tailored to national/regional contexts developed, delivered or recognised through UN CC:Learn
Online training |

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
							delivered to 60,000 beneficiaries through UN CC:Learn courses
GCP	13	Strengthened knowledge and awareness on climate change, green economy and related course topics	Number of countries with green economy learning assessments / action plans developed through multi-sectoral and multi-stakeholder collaboration	3	3	4	Additional learning strategies/assessments expected to be developed in Indonesia, Morocco, Thailand and Guatemala (4 countries). Three training modules to be completed and endorsed including on modeling and green industrial policy (one other to be defined).

Green economy learning network fully operational in partnership with GGKP involving at least 20 education and training institutions. |
| | | | Number of training modules endorsed by the international PAGE partnership | 4 | 3 | 4 | |
| | | | Number of training institutions participating in a green economy learning network | 8 | 3 | 4 | |
| GCP | 8 | Increased knowledge of key stakeholders of equitable sharing of benefits from genetic resources in accordance with international legal regimes (New) | Number of knowledge hubs for the demonstration of Ocean Management developed under use | Not applicable | Not applicable | 1 | 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 |

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
OED-Programmes	13	Strategic Framework Fund to be allocated **(New)**	To be specified	Not applicable	Not applicable	To be specified	To be specified

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 2020-2021 as the international community negotiates a new framework for the sound management of chemicals beyond 2020.	

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
Chemicals and Waste Management Programme (CWM)	12	Strengthened stakeholder ownership, governance and institutional capacities for chemicals and waste management	Online courses on circular economy/sustainable lifestyles designed and delivered	Not applicable	2	2	Online course on sustainable diet designed and delivered to the general public as well as Danone staff. 5000 participants enrolled. 2000 Certification will be delivered.
CWM	12	Increased access to and awareness of key tools to improve national capacity for sound chemicals management	Percentage of increased access to key tools via the IOMC Toolbox to improve national capacity for sound chemicals management **(New)** Number of awareness raising materials addressing chemicals and	Not applicable Not applicable	Not applicable Not applicable	70 10	Training delivered to 500 beneficiaries/stakeholders

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
			waste management issues **(New)**				
CWM	12	Improved national capacities to implement chemicals and waste management conventions, including capacity to reduce POPs, and capacity to mobilize financial resources	Number of countries preparing a strategy to manage chemicals and hazardous chemicals under the international conventions	Not applicable	Not applicable	2	Training delivered to 150 stakeholders
			Number of countries developing training activities and programming on waste-related issues	Not applicable	Not applicable	8	
CWM, GCP	12	Improved capacities to reduce adverse effects of mercury on human health and the environment	Number of countries having finalized draft ratification dossiers for the Minamata Convention	5	21	2	Training delivered to 150 beneficiaries/ stakeholders Two guidance documents produced
			Number of countries having identified priority actions for implementation of the Minamata Convention	10	21	2	
			Number of countries that have finalized the Minamata Initial Assessments under the GEF Framework	15	17	2	
			Number of mercury inventory reviews and training events done in close cooperation with Basel/Stockholm Regional Centres	Not applicable	21	5	

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
			Number of countries that have initiated the development of National Action Plans for ASGM	3	3	2	

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

Decent employment opportunities for all, particularly for youth, women and the vulnerable and marginalized, are of utmost importance for ensuring economic growth and people's well-being. Moreover, it is of key importance to strengthen institutional capacities on trade, finance, anticorruption, debt financing, relief, restructuring and sound management to decrease economic inequalities. In times of globalization, strong multi-stakeholder collaborations across all sectors help carry forward worldwide initiatives on sustainable development. This sub-objective focuses on supporting countries to achieve inclusive and sustainable economic growth and create decent work opportunities for all by strengthening employability capacities; skills for multi-stakeholder collaboration; and enhancing knowledge on trade, finance, debt and statistics.

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
Hiroshima Office (HO) Public Finance and Trade Programme Unit (PFTP)	8	Enhanced transferable skills of youth, including entrepreneurial skills, knowledge and attitudes	Percentage of youth attending learning events who confirm learning objectives were mostly or fully met	Not applicable	Not applicable	70 per cent	56 women from the Horn of Africa develop business and action plans
			Percentage of participants indicating they have improved knowledge and skills for innovative, needs-based and locally contextualized digital entrepreneurship	Not applicable	Not applicable	70 per cent	40 project proposals designed by South Sudanese youth utilizing the training offered through the programme 40 Iraqi youth develop business plans for social entrepreneurship enterprises 30 Iraqi and Afghan women trained on social entrepreneurship using artificial intelligence

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
PFTP	17	Enhanced knowledge and skills of finance and related finance-sector stakeholders on poverty reduction, debt management and prudent financial management, governance and anti-corruption, affordable financial services, innovative sources of financing, and prudent tax and revenue management with a view to securing adequate financing for development	Percentage of beneficiary respondents conforming having met learning objectives mostly or fully	93 per cent	70 per cent	70 per cent	700 public sector officials and development practitioners trained on trade- and finance-related courses.

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	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
UNITAR Operational Satellite Applications Programme Unit (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	Percentage of requests for support met	100 per cent	100 per cent	100 per cent	Minimum of 10 activations per year
UNOSAT	11	Improved decision making through enhanced analyses and maps routinely available to support decision making processes related to human security and human rights issues	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	Percentage of requests supported Percentage of requester agreeing that analysis was useful for decision making and operational coordination	100 per cent Not applicable	100 per cent Not applicable	100 per cent 80 per cent
UNOSAT	13	Enhanced evidence-based decision making in Fiji, Solomon Islands, and Vanuatu by using CommonSensing	Number of government ministries in Fiji, Solomon Islands, and Vanuatu using CommonSensing solutions	Not applicable	Not applicable	4 per country	Setting up of CommonSensing Decision Support Platform, and provision of technical

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
		solutions for DRR and CCA	to inform policy and decision making				backstopping, and delivery of technical trainings
UNOSAT	13	Strengthened knowledge and skills in Fiji, Solomon Islands, and Vanuatu on geo-information technologies (GIT) for DRR and CCA **(RD)**	Percentage of technical staff from government ministries in Fiji, Solomon Islands, and Vanuatu who achieve "high" or "moderate" levels of competency in utilizing GIT for DRR and CCA increased	Not applicable	Not applicable	70 per cent	Delivery of 12 training sessions & of 12 awareness raising workshops
UNOSAT	11	Strengthened knowledge and skills in Fiji, Solomon Islands, and Vanuatu on GIT for DRR and CCA **(RD)**	Percentage of technical staff from government ministries in Fiji, Solomon Islands, and Vanuatu who achieve "high" or "moderate" levels of competency in utilizing GIT for DRR and CCA increased	Not applicable	Not applicable	70 per cent	Delivery of 12 training sessions & of 12 awareness raising workshops
UNOSAT	16	Improved access to information and data in fields related to peace, security, humanitarian and socioeconomic development	Percentage of GIS ready-data suited for public consumption shared via web platform	90 per cent	80 per cent	100 per cent	Provision of satellite-based analysis for a minimum of 10 activations / year

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 and it is crucial to increase the awareness and understanding of Goals and targets amongst various constituencies. Moreover, capacities of Member States and key partners for implementing and monitoring progress on the 2030 Agenda will be strengthened, with emphasis on enhancing the capacities of countries in special situations in promoting coherent and evidence-based policies and in improving the multi-stakeholder engagement at the national level.	

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	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 **(New)**	Share of the pilot countries that apply the acquired knowledge or elements of the proposed methodologies on policy coherence to adjust national systems Share of training participants confirming their knowledge and skills for integrated and coherent policy design have increased	Not applicable Not applicable	Not applicable Not applicable	50 per cent or more 70 per cent or more	2-3 national pilot countries received tailored support to apply a comprehensive approach for policy coherence in support of the SDGs 150 persons or more completed advanced training on policy coherence
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 **(New)**	Share of beneficiary countries using data tools Share of trained participants having improved their data analysis skills relevant for SDGs	Not applicable Not applicable	Not applicable Not applicable	30 per cent or more 30 per cent or more	30 countries trained on data tools via webinars and other distant learning modes. 100 persons trained on data analysis for the SDGs. Upgraded StaTact - short-term statistical

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
			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	Not applicable	Not applicable	30 per cent or more	planning tool - including updated and new functionalities making it more user friendly. 50 persons trained to strengthen the availability of quality and timely data for SDGs. 100 persons trained to strengthen the availability of quality and timely data for SDGs.
Agenda 2030	17	Well matched learning needs of individuals and organizations on SDGs ensuring effective SDG learning resulting in behavioral change. **(New)**	Share of polled UN SDG:Learn users evaluating the match as good or very good	Not applicable	Not applicable	70 per cent or more	1 well promoted UN SDG:Learn Platform with a range of services enabling users to identify best learning solutions and build learning paths. Vibrant UN SDG:Learn Partnership with active contributions from a core group and new members. A set of new microlearning and e-learning products on SDGs. The UN SDG:Learn Platform improved and new features developed. Roadmap on other
			Share of polled learners/respondents who believe they are better positioned to develop or implement coherent policies and policies aimed at ensuring leaving no one behind (LNOB)	Not applicable	Not applicable	70 per cent or more	
			Share of polled users indicating the platform helped them identify most suitable product in a quick way	Not applicable	Not applicable	70 per cent or more	
			Percentage of polled participants of the new e–learning offer on policy				

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
			coherence and LNOB agreeing or strongly agreeing that their awareness of these issues has increased	Not applicable	Not applicable	70 per cent or more	features to be developed agreed by the partners
Agenda 2030	4	Increased awareness by the general public on the significance and contents of Agenda 2030 **(RD)**	Share of learning participants confirming their awareness of the 2030 Agenda and SDGs has increased	99 per cent	70 per cent	70 per cent or more	2 new partnerships developed with educational and private sector institutions
Agenda 2030	4	Strengthened capacities of the private sector institutions to contribute to the implementation of the SDGs **(New)**	Share of learning participants from new target audiences confirming their skills to align their activities with the SDGs have been strengthened	Not applicable	Not applicable	70 per cent or more	1 new course developed for the private sector mid-level and senior management 1 new training developed for the private sector
Agenda 2030	10	Increased awareness of various stakeholders about specific practices contributing to leaving no one behind **(New)**	Share of the participating stakeholders confirming they have learned about 1-2 new good LNOB practices they could apply or promote	Not applicable	Not applicable	70 per cent or more	1 new e-learning course on LNOB
SDP	9	Strengthening cyber security and resilience in cities **(New)**	Percentage of respondents agreeing or strongly agreeing that knowledge, skills and awareness has increased on the subject matter	Not applicable	Not applicable	85 per cent	Training delivered to 300 beneficiaries
SDP	4	Strengthened knowledge and skills of Ogiland Women on agriculture.	Percentage of trained beneficiaries confirming having met learning objectives mostly or fully	Not applicable	Not applicable	85 per cent	Training delivered to 400 beneficiaries

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
SDP	14	Strengthened capacities of governments to address the multiple challenges and opportunities in the marine sector	Percentage of participant respondents agreeing or strongly agreeing that understanding of subject matter has increased	Not applicable	85 per cent	85 per cent	Training delivered to 200 beneficiaries
SDP	11	Strengthened capacities of governments to address the multiple challenges and opportunities in the marine sector	Percentage of participant respondents agreeing or strongly agreeing that understanding of subject matter has increased	Not applicable	85 per cent	85 per cent	Training delivered to 200 beneficiaries
SDP	14	Strengthened capacities of governments to address the multiple challenges stemming from corruption (New)	Percentage of participant respondents agreeing or strongly agreeing that understanding of subject matter has increased	Not applicable	Not applicable	85 per cent	Training delivered to 700 beneficiaries. Conference organized for 300 beneficiaries
OED-P	17	Strategic Framework Fund to be allocated	To be specified	Not applicable	Not applicable	To be specified	To be specified

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.	

Programme	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	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	80 per cent	80 per cent	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	Reports produced of the Board of Trustees and subsidiary body sessions Reports of regular management meetings Internal policies developed and application effectively monitored
OED	Effective implementation of decisions / recommendations of oversight and governance bodies	Percentage of audit recommendations under sole UNITAR control implemented from previous external audit exercises	55 per cent	100 per cent	100 per cent	Development/revision and implementation of policies and related actions to implement Board decisions/ recommendations

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 2020-2021 budget cycle, the Institute will continue to work towards addressing this imperative under the leadership of the Planning, Performance Monitoring and Evaluation Unit.	

Programme	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
Planning, Performance Monitoring and Evaluation Unit (PPME)	Improved accountability in delivering results	Percentage of donor funded project documents having logical frameworks or other results formulations with indicators / performance measures	44 per cent	90 per cent	90 per cent	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 (2019 and 2020) One Programme Performance Report (2018-2019) Draft report of the Secretary-General on UNITAR (2021) Entity Risk Management Framework monitored
PPME		Percentage of donor funded project documents having SDG alignment (new)	Not applicable	Not applicable	75 per cent	
PPME	Strengthened self-evaluation function	Percentage of eligible learning-related events in which intermediate (learning outcomes) are assessed/evaluated	82 per cent (based on submitted reports)	90 per cent	90 per cent	Methodological guidance provided through job aides, templates and coaching Meta-analysis report of self-evaluation undertakings issued

Programme	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
PPME		Percentage of project completion evaluation reports that include findings, conclusions, recommendations	81 per cent	50 per cent	80 per cent	
PPME	Strengthened independent evaluation function	Proportion of recommendations from independent evaluations implemented by programming within six months of issuance	66 per cent	85 per cent	85 per cent	Ten independent quality assessments/reviews of programme self-evaluations One corporate evaluations of application of learning Five independent project evaluations One mid-term evaluation of the strategic framework Two independent programme/cluster evaluations
PPME	Effective knowledge integration and organizational learning	Percentage of manager respondents confirming that lessons learned have been applied to future programming	Not measured	80 per cent	80 per cent	Repository developed on lesson learned One knowledge sharing forum on integrating lessons-learned for quality improvement in programming

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 2010, UNITAR contributed to the development of an international process to establish quality criteria and certification processes for technology-enhanced learning in the field of capacity building, known as ECBCheck. Building on the ECBCheck experience and a review of other quality assurance schemes, the Institute developed its internal Quality Assurance Framework (QAF) for learning-related events in 2012, which was reviewed and revised in 2016, 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.	

Programme	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	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 applicable	80 per cent	80 per cent	Methodological guidance provided to programmes for self-assessment against quality standards Three 'just in time' short learning modules on quality criteria/instructional design developed and delivered 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	80 per cent	85 per cent	85 per cent	Recommendations submitted to programmes for quality improvement Knowledge-sharing on quality assurance through the organization of one inhouse forum

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 Operations Unit, comprised of the following four sections: Administration and Procurement, Budget and Finance, Human Resources and Communication and Information Technology Support.	

Programme	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
Administration and Procurement Unit	Improved efficiency in processing procurement transactions (new)	Number of days for processing	Not applicable	Not applicable	COC meetings organized within 5 days following the submission Processing of RFPs within 3 to 7 working days in accordance with the circular	Regular processing of procurement requests and payments Support provided to Committee on Contracts
Finance and Budget Unit (FBU)	Providing enhanced tools for project management personnel (new)	Number of enhanced tools designed and released into production	Not applicable	Not applicable	Release of 2 enhanced, level II, dashboards/tools	Design criteria, test and release of production of 2 higher level/version, dynamic financial dashboards/tools on sharepoint and conduct training to project personnel to use.
FBU	Increased efficiency and speed in the processing of financial transactions (new)	Number of days for processing	Not applicable	Not applicable	Processing travel requests and disbursement of DSAs within average of 7 business days of receiving fully compliant requests/claims	Re-design work flows processes, training of unit personnel, design a system and database to track cases and following up on delays

Programme	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
Human Resources Unit (HRU)	Timely workforce profiling and alignment with corporate needs **(RD)**	Number of processing days for issuance of classification advice following request submission	Not applicable	Not applicable	Within 15 days (in accordance with circular AC/UNTAR/2019/16)	Classification advices issued for each classified post
HRU	Timely workforce profiling and alignment with corporate needs	Number of processing days for contract issuance following requests submitted by programmes	3	3	7 working days	Proper contractual management
HRU	Improved opportunities for development of skills / competencies **(RD)**	Timely renewal of Lydia license and distribution to programme units	Not applicable	Not applicable	Lynda available to staff and in accordance with circular AC/UNITAR/2019/09	Renewal of Lynda license
Communications and Information Technology Support Unit (CITSU) **(New)**	EMS aligned to the industry standards	Number of steps for the registration and enrolment reduced for event Managers	Not applicable	Not applicable	EMS running on Drupal 8 (or 9 - TBD)	Migration of EMS to the latest version
CITSU	EMS aligned to the industry standards	Number of steps for the reporting participation and certification for e-courses are reduced for events managers	Not applicable	5 steps	2 steps	EMS-Moodle integration
CITSU	Improved efficiency in the reporting within the Events Management System	Enhanced connectivity and mobility for the users	Not applicable	50 mbps network connection, 2 Wi-Fi access points	500 mbps (to 1 gbps), 4-5 Wi-Fi access points	Higher connection speed to internet, and higher capacity for accommodating more mobile users

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 financial resources with an emphasis on new, emerging donor countries, pooled contributions and engagement with the business sector

Changes in the global political and economic landscape, with the emergence of new economies, are having profound implications on development funding. On the one hand, traditional donors have experienced economic challenges in recent years; on the other hand, emerging economies are showing growing interest in funding their own capacity development and providing support to others countries Recognizing that resource mobilization is a collective effort requiring corporate and programme level engagement, the Institute will continue to explore new development partners both in terms of emerging economies and other non-traditional donors, including the business sector, while at the same time continuing to nurture close relationships with traditional donors and seek to mobilize pooled contributions to the newly created Strategic Framework Fund.

Programme	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
Partnerships and Resource Mobilization Unit (PRMU)	Increase in income to match budget requirements	Percentage increase in income over previous biennium	12.8 per cent	11.65 per cent	59 per cent	Review or partnership agreements to enable programme units to engage in successful mobilization of resources
		Amount of income generated from fee-based training and related services, including donations to scholarships **(New)**	Not applicable	Not applicable	$1.5 million	Development of new web-based features to support fee-based income
PRMU	Increased diversification of funding	Proportion of voluntary contributions received from new emerging countries	11 per cent	15 per cent	10 per cent	Outreach services targeting developing countries, including the new emerging economies and softy-earmarked contributions to the SFF
		Amount mobilized in softy-earmarked contributions to the Strategic Framework Fund **(New)**	Not applicable	$1,786,154	$3,520,502	
		Proportion of contributions from the business sector **(New)**	2.77 per cent	5 per cent (tbc)	7.5 per cent	Review or partnership agreements to enable programme units to engage in timely mobilization of resources Due diligence exercises undertaken

External factors

The Institute is expected to achieve the expected results areas on the assumptions that funding is secured according to programme unit projections, that PRMU is adequately staffed and funded, and that partners continue to demonstrate interest and engagement in the Institute's programming.

Functional Objective 4.2

FO4. Increase and diversify financial resources and partnerships	4.2 Increase the breadth and depth of partnerships in programming
UNITAR pursues a strong partnership strategy to deliver on its mandate to strengthen the capacities of beneficiaries through training and related activities, with more than two-thirds of training beneficiary outputs delivered in partnership. In 2018, some 70 per cent of UNITAR beneficiaries were trained through events implemented in partnerships. This includes not only the bilateral and multilateral donor communities, sister agencies within the United Nations system and other international and regional organizations, but also non-governmental and civil society organizations, academia and the business sector. The Institute's 2018-2021 strategic framework recognizes the importance for UNITAR to not only maintain partnership building as a key functional enabler, but to work to increase the breadth and depth of partnerships in all facets of its programming.	

Programme	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
PRMU	Expanded partnership in programming	Proportion of UNITAR events delivered with partners	57 per cent	70 per cent	75 per cent	Partnership agreements reviewed Partnership strategy developed to better leverage partners in the delivery of results and mobilization of resources Project tracking tool maintained with periodic reports to the Executive Director Due diligence undertaken on proposed partnerships
		Proportion of UNITAR beneficiaries registered from events implemented with partners	75 per cent	85 per cent	85 per cent	
		Proportion of UNITAR partners from UN agencies	35 per cent	40 per cent	40 per cent	

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 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.	

Programme	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	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	Guidance given on the use of the branding guideline and templates, compliance check before printing
CITSU	Improved internal communication (New)	Percentage increase of total number of monthly posts published, liked and read on Yammer	Not applicable	Not applicable	20 per cent	Introductory email to all newcomers including information on Yammer sent, at least 2 communication campaigns per year implemented, at least 2 internal newsletter articles per year published to drive traffic to Yammer
CITSU	Increased outreach on social media (New)	Percentage of increased followers on Twitter, Facebook and LinkedIn	Not applicable	Not applicable	10 per cent increase in Twitter and Facebook, 20 per cent increase in LinkedIn	Information session given and guidance documents provided to communication focal points on social media for events. Provide coordination platform for programmes to submit content

External factors

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