

Programme Budget for the
Biennium 2024-2025

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

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List of abbreviations

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

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Introduction

1. The United Nations Institute for Training and Research (UNITAR) is a project-based organization using programmes and projects to perform business processes and achieve its strategic objectives. UNITAR does not receive any allocation from the UN regular budget and therefore its activities are entirely determined by the capability of the Directors and Managers to develop projects and secure the necessary funding for both staff salaries and activities under the leadership of the Executive Director. The type of funding and the specificity of the business processes impacts the structure of the Institute and the entire range of its operations.
2. The proposed UNITAR programme budget is projected for **USD 89.571 million** covering the biennium 2024-2025 follows a review of the opportunities and challenges faced during this year, on the planned programmatic activities as well as a review of the full costs of staffing, other personnel, operational support and institutional costs for the biennium 2024-2025.
3. The proposed programme budget is aligned with the strategic framework, outlining the direction that UNITAR is taking to respond to the learning and broader capacity development needs of beneficiaries. The work of UNITAR continues to be guided by its statute, under the oversight of the Board of Trustees (BOT), 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.
4. The proposed UNITAR biennium budget (2024-2025) is projected at **USD 89.571 million**, which is **7.5 per cent** higher than the approved budget for the biennium 2022-2023 for **USD 83.311 million**.
5. The historical data of UNITAR incomes and expenditures have been updated and provided as **Annexure 1**.

Structure of the Budget

6. The proposed budget continues to reflect the strategic repositioning of the Institute to reflect the 2030 Agenda's emphasis on **people, planet, prosperity and peace**. Structurally, the programme budget of USD 89.571 million is structured as follows:
 - a. **Five pillars** aligned with the objectives of the present strategic framework to ensure deployment of UNITAR's human and institutional capital in alignment with the 2030 Agenda and thus deliver results effectively and efficiently towards the strategic goals. **Annexure 2** presents the estimates of 13 programme areas contributing to the four strategic objectives, in addition to

the fifth cross-cutting objective on supporting the indivisible and integrated nature of the 2030 Agenda.

- b. **Functional enablers** to support the implementation of the programme budget and strategic framework, consisting of:
- (i) the **Office of the Executive Director (OED)**, which includes costs relating to leadership, governance and oversight;
 - (ii) the **Division for Strategic Planning and Performance (DSPP)** which includes costs related to **(a)** partnerships and grant oversight **(b)** planning, performance monitoring and evaluation and **(c)** communications and information technology; and
 - (iii) the **Division for Operations (DO)** which includes administration, human resources, procurement, finance and budget.
7. The budgeted figures for the biennium 2024-2025 are built on projected growth in UNITAR's programme areas during the biennium 2024-2025, particularly in the Multilateral Diplomacy Programme Unit, the Peacekeeping Training Programme Unit, the Public Finance and Trade Programme Unit and the Sustainable Cycles Programme Unit (SCYCLE). **(Annexure 2)**.
8. **Gender Equality**: UNITAR's budget for the biennium 2024-2025, includes the forecasted contributions to gender equality, using the UN system-wide defined "Gender Markers".
9. 69 per cent of UNITAR's biennium 2024-2025 budget is projected to contribute to gender equality or the empowerment of women in some way (**gender marker-1**) and 20 per cent in a significant way (**gender marker-2**) for a total of 89 per cent of the budget **(Annexure 3)**.
10. The Institute's programme budget is organized into seven **cost categories** namely: **(i)** knowledge content development **(ii)** direct activities **(iii)** direct activities implemented through grants to 'implementing partners', **(iv)** direct activities implemented through pass-through to implementing partners (IPs), **(v)** operating activities **(vi)** direct implementation support costs and **(vii)** programme support costs. 37 per cent of UNITAR's budget is spent on knowledge content development and 15 per cent is estimated to be spent on grants/pass-through transfers to work with IPs and other partners. **(Annexure 4)**.

ASHI Liabilities and Funding Plan

11. Based on the recommendations from the UN Controller and approval by the UNITAR Board of Trustee, the Institute continues to fund the After Service Health Insurance (ASHI) liabilities additionally from the annual investment revenues earned from temporary short-term investments of the cash-pool. The funded position of UNITAR ASHI liabilities has improved over the years, despite an unfavourable actuarial losses

of USD 0.579 million in December 2021, a favourable actuarial gains of USD 5.505 million for the years 2022, mainly due to the increase of discount rates, was recorded in the Institute's accounts. .

Table 1: ASHI liabilities and funding plan

Table 1 - ASHI liabilities and funding plan		
Year - as at 31st December	Total ASHI Liabilities - '000 USD	Funded %
2014	7,838	0
2015	6,450	0.40%
2016	6,692	1.10%
2017	8,060	1.60%
2018	8,351	2.80%
2019	16,313	6.70%
2020	17,724	9.90%
2021	18,899	12.00%
2022	15,007	21.00%

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

Cost recovery

13. The Institute's operating expenses are structured into five main segments as described below along with the proposed budget for the biennium 2024-2025, which is inclusive of the “**functional enablers**” of the strategic framework.

Table : 2 - Functional enablers - Budget for the biennium 2024-2025 (USD)			
Name of the Unit	2024	2025	Total
Office of OED	881,080	881,080	1,762,161
Division for Strategic Planning and Performance	2,273,516	2,430,083	4,703,599
Division for Operations	3,059,856	3,179,537	6,239,394
Institutional Operating Expenses (IOE)	794,000	884,000	1,678,000
General Operating Expenses (GOE)	172,000	172,000	344,000
Totals	7,180,453	7,546,701	14,727,154

14. All support services are provided from UNITAR's headquarters in Geneva. With its highly centralized support structure, UNITAR's total operating costs are grouped as "**Indirect**" programme support costs (overheads) and "**Direct**" implementation support costs. UNITAR management continues its work on developing an alternate cost recovery model to address the issues of transparency, traceability, competitiveness and strict compliance with donors such as the European Union as they relate to its costs of providing support services to the programme areas. To this end, the indirect and direct costs are now being rationalized to account for and calculate these separately. **Annexures 5 and 6** provide details of the projected indirect and direct support costs of UNITAR for the biennium 2024-2025.
15. "**Indirect**" programme support costs (overheads) of the Institute include but are not limited to provision of strategic direction, governance, high level advocacy, planning, policy guidance, quality assurance, independent evaluation, corporate representation, grant oversight and audit. Thus, indirect costs are shown to include:
- a. cost of the Office of the Executive Director
 - b. cost of the Division for Strategic Planning and Performance
 - c. expenses related to Board of Trustees (BOT).
 - d. Institutional Operating Expenses (IOE) that are not directly allocable or traceable to the programmes and projects.
 - e. Costs of the related institutional work of the Chiefs of Human Resources and the Finance and Budget Unit.
16. "**Direct**" Costs represent cost incurred during the implementation support, that are easily traceable and reasonably allocable to programmes and projects, such as administering human, financial, physical and ICT resources for the efficient implementation of the programmes. Accordingly, the direct support costs are shown to include the following units' cost that provide transactional support in the implementation of the programmes and projects:
- a. Cost of the Human Resources support Unit
 - b. Cost of Administration and Procurement support unit
 - c. Cost of Finance and Budget support unit
 - d. Cost of Information and Technology support unit
 - e. General Operating expenses (GOE), that are easily traceable and reasonably allocable to programmes and projects.
17. In **accordance** with the full cost recovery policy approved by the BOT in 2013, indirect costs are recovered as programme support costs (PSC) at 7 per cent of the programme expenditure and direct support costs (DSC) at 11 per cent of the programme contributions. These are referred to as "internal transfers" in the proposed revised budget which will collectively defray the costs of units representing the "functional enablers" totalling USD 14.727 million for the biennium. The presented budget proposal represents the cost recovery of 18.0 per cent which is the approved by the Board. The total indirect overhead costs are budgeted to be 9.12 per cent and the total direct costs are budgeted to be 8.41 per cent. In addition to the above cost

recovery, the Institute also receives a small portion of un-earmarked contributions from donors to its General Fund (**Annexures 5 and 6**).

18. Update to the Programme and General Fund Expenses: Annexure 7-A and 7-B

provide the update of the expenses from 1st January 2022 to 31st December 2022 and in 2023 (as of 15th September) respectively. For the year 2022, the total expenditure is higher by 4 per cent against the approved budget for the year.

19. For the year 2023, as of 15th September 2023, the budget implementation is at 75 per cent. However, it is important to note that the delivery increases during Q4 of the year and is significantly higher than the previous quarters. Also, most annual costs and invoices for the year are processed during the last quarter of the year. For the year 2023, UNITAR expects to fully deliver the amounts as budgeted.

20. To reduce / contain the “realized” exchange losses (due to receiving UNITAR donor contributions in various currencies into one USD bank account), UNITAR started using 7 other major currency bank accounts namely, EUR, CHF, JPY, GBP, NOK, SEK and CAD.

The table below shows the realized exchanges losses against contributions received in non-USD currencies.

Year	Actual Amount received in USD for non-USD contributions	Equivalent amount based on United Nations Operational Rates of Exchange (UNORE)	Exchange gains/(losses)
2016	3,961,576	3,970,177	-8,601
2017	10,840,542	10,881,253	-40,711
2018	10,742,058	10,726,042	16,016
2019	11,311,006	11,310,314	692
2020	4,806,765	4,810,190	-3,425
2021	1,726,600	1,734,531	-7,931
2022	5,737,558	5,720,519	17,039
2023 (as of 15 Sept 2023)	3,557,822	3,561,504	-3,682

Operational reserves

21. With the growth from the years 2017-2022 the Institute has overcome the cost-recovery gap from the past several years increasing the equivalent operational reserves from 4.93 months to 21.12 months.

22. The continuation of the present trend in growth and fundraising and prudential fiscal management allows UNITAR to explore elements to ensure future operational stability, enhanced strategic alignment and strengthened internal controls. At its Sixty-Third Session, the Board of Trustees approved a strengthened partnership unit with enhanced due diligence and grant oversight functions under the Division for Strategic Planning and Performance and strategic business continuity funds such as an innovation and business development fund, the legal liability fund and, in accordance with the Statute, programme activities to strengthen support to the countries in special situations.

23. With the 7.5 per cent forecasted growth of the Institute in the biennium 2024-2025 respectively, an estimated USD 1.568 million is expected to further add to the equity by the end of the biennium.
24. **Annexure 6** provides the estimates of operational reserves for 2024-2025 in comparison with the actual performance from 2016 to 2022 and the budget for the biennium 2022-2023.
25. UNITAR researched the current formulas used by other UN agencies for their respective mandated levels of operational reserve. The UN agencies use multiple formulas based on the size of the entities, source and nature of the funds, revenue streams and mandate. UNITAR is comparatively a small entity, almost entirely funded by project funds, with no support from the UN regular budget. The BOT has discussed options and considered an operational reserve of equivalent to **12** months to be a practical and prudent approach for UNITAR, considering its business model and smaller size.

Staffing

26. In the absence of a regular budget to cover staff costs, the budget and the staffing structure of the Institute are based on projections. There is no assessed budget and therefore no allocation to programmes and none of the UNITAR regular posts are fully funded at the time when the budget is presented for consideration and adoption by the BOT. The organizational structure is a projection like the budget and is adjusted continuously depending on the number of projects which materialize throughout the biennium. Approved posts are filled gradually as and when funds become available. New posts may need to be available on short notice if a new project comes up or if a project materializes earlier than planned. If a project closes unexpectedly, approved posts become vacant on short notice resulting in the termination of contracts. Such posts may remain unfilled for several months or years and are filled again when funds are secured in the respective programme unit through a new project.
27. The structure of the Institute has been reviewed and revised to reflect the priorities established by the BOT and the Institute's ongoing alignment with the 2030 Agenda, with a view to support the implementation of the strategic framework and the new initiatives.
28. Out of the total 94 positions approved by the Board for the biennium 2022-2023, 1 post is proposed to be abolished and 18 new posts are budgeted. The total budgeted posts for the revised biennium budget are thus 111 (*93 previously approved posts and the 18 new proposed posts*) (**Annexure 8-A**).
29. Of the 18 new positions being proposed, 15 positions are required to support the programmes to support the growth in projects especially in peacekeeping training.

The detail of the staff distribution by Programme Unit is provided in **Annexure 8-B and Annexure 8-C**.

30. The 93 approved budgeted positions include 11 positions for upgrades to meet the increasing complexities and volumes in supporting the delivery of the programmes (**Annexure 9**)
31. **Annexure 10** provides the revised organization chart with the 111 total budgeted posts for the biennium budget 2024-2025 (*93 approved posts including 11 upgrades proposed and the 18 new proposed posts for a total of 111 positions*).
32. Over the years, UNITAR's specific business model required recruitment of fellows which is a statutory category of personnel. UNITAR employs remunerated and non-remunerated fellow.
33. The number of remunerated **Fellows** and the amount budgeted for the biennium 2024-2025 in relation to the **Regular Staff** is shown in the below table.

Table 4: Fellows and Regular staff budgeted for the biennium 2024 - 2025

Staff category	Budgeted in the current biennium (2022-2023)		Budgeted in the new biennium (2024-2025)	
	Number	USD	Number	USD
Fellow	40	2,983,152	26	2,904,473
Regular Staff	94	29,672,667	111	40,060,616
Total	134	32,655,819	137	42,965,089

34. UNITAR had 71 staff as of 31st December 2022 and 73 staff as of 15th September 2023. The details of categories are provided in below table:

Table 5: Gender distribution of UNITAR workforce from 2021 to 15th September 2023

Year	Gender	Fixed term regular posts	Temporary posts	Junior Professional Officer Posts	Total
As of 31 December 2021	Female	23	13	0	36
	Male	28	7	0	35
	Total	51	20	0	71
As of 31 December 2022	Female	24	12	0	36
	Male	30	4	0	34
	Total	54	16	0	70
As of 15 September 2023	Female	26	9	2	37
	Male	33	3	0	36
	Total	59	12	2	73

35. **Annexures 11-A and 11-B** provide the details of the gender, regional and nationality distribution of the above staff as of 31st December 2022 and as of 15th September 2023, respectively. Further, **Annexure 12** also provides the regional and gender distribution for regular staff and remunerated fellows as of 15th September 2023.

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

As a project-based organization and with a lower staff cost ratio to overall costs, UNITAR also relies on a large number of consultants with expertise and competencies that UNITAR staff do not have, to undertake specific assignments in the field related to UNITAR's core functions in the areas of training and capacity development. Consequently, the number of consultants varies considerably, as to the length of their service. Some projects may require much greater specialization, skills and competencies than the core competencies and skills available among the regular staff hired with specific job descriptions. In projects, the work to be done is more

uncertain, limited in time, the workload is variable with peaks and troughs as projects are realized and implemented, and this requires a very flexible, responsive approach in selecting and appointing individuals able to adapt to the changing needs of the projects and develop into the role. Hence the need for hiring consultants and individual contractors to fill the gap in the skills and competencies required by the various projects.

37. Each time a new project or programme is developed, the staffing configuration of the organization changes. Some projects may require much greater specialization, skills and competencies than the core competencies and skills available among the regular staff hired with specific job descriptions. In projects, the work to be done is more uncertain, limited in time, the workload is variable with peaks and troughs as projects are implemented. Hence the need for hiring consultants and individual contractors to fill the gap in the skills and competencies required by the various projects. Hiring a regular staff in each area of expertise required by the Institute's work programme is not cost effective, as such appointments would result in financial liabilities which the project funds may not be able to cover.
38. The total number of distinct consultants projected and budgeted in the 2024-2025 biennium budget, in comparison to the budgeted in the 2022-2023 biennium, is provided below:

Table 6: Consultants and individual contractors budgeted for the biennium 2024-2025

Table 6 : Budgeted consultants and Individual contractors		
Year	Distinct number budgeted	USD budgeted
2022	372	9,369,246
2023	258	7,496,367
Biennium total	630	16,865,613
2024	265	8,919,330
2025	247	7,808,346
Biennium total	512	16,727,675

39. Below is the number of consultants and individual contractors actually employed during the biennium (2020 - 2021), in 2022 and in 2023 (until 15th September) with the gender distribution:

Table 7: Update on gender distribution of consultants and individual contractors

Number Consultants and Individual Contractors			
Year	Male	Female	Total
2020-2021	431	444	875
2022	315	393	708
2023 Up to 15 September 2023	286	347	633

Annexure 13-A and 13-B provide the updated gender distribution of the consultants and individual contractors for the year 2022 and for 2023 (15th September), respectively.

UNITAR workforce distribution

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

Table 8: UNITAR Workforce distribution

Type of Personnel	Gender	As of 31st December 2021	As of 31st December 2022	As of 15 September 2023
Fixed Term	Female	23	24	26
	Male	28	30	33
	Total	51	54	59
Temporary Postions	Female	13	12	9
	Male	7	4	3
	Total	20	16	12
JPOs	Female	0	0	2
	Male	0	0	0
	Total	0	0	2
Fellows	Female	6	6	5
	Male	16	15	12
	Total	22	21	17
Individual Contractors and Consultants	Female	127	118	160
	Male	97	106	103
	Total	224	224	263
Trainees & Collaborators	Female	31	19	23
	Male	7	12	14
	Total	38	31	37
Grand total	Female	200	179	225
	Male	155	167	165
	Total	355	346	390

41. **Annexures 14A and 14B** provide the details of the grades of the above categories of work force as of 31st December 2022 and as of 15th September 2023, respectively.

ACABQ recommendations and status update:

42. A status update on the recommendations of ACABQ in its report AC/2230 dated 18 October 2022, is provided under **Annexure 15**.

Results

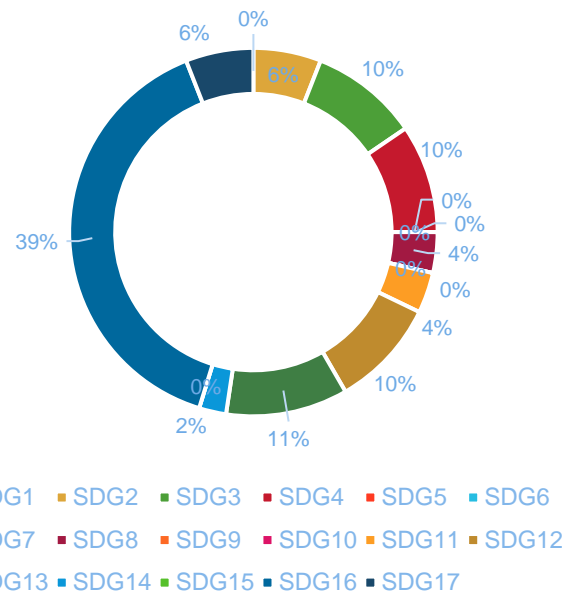
43. The results components of the programme budget are prepared pursuant to Economic and Social Council resolution 2023/7, which encourages UNITAR to continue to respond to the learning and other capacity development needs in accordance with its mandate and the outcomes of relevant international conferences, and to continue to align and harmonize its activities with the 2030 Agenda. The results are also in alignment with the objectives and sub-objectives of the Institute's strategic framework, as shown in the table 9 below.

Pillar	Strategic objective	Sub-objective	Result areas with related primary SDG
Peace	SO1: Promote peace and just and inclusive societies	Support institutions and individuals to contribute meaningfully to sustainable peace	4, 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	2, 3, 4, 8, 11, 16
		Strengthen representation of countries in special situations in institutions of global governance	4, 16
		Promote health for all, particularly the most vulnerable people and countries*	2, 3
Planet	SO3: Support the conservation, restoration and safeguarding of our planet for present and future generations	Strengthen capacities to foster a green, low-carbon and climate resilient transition	8, 13, 14
		Strengthen capacities to manage dangerous chemicals and wastes in a sound and sustainable manner	12
		Improve the conservation and sustainable use of natural resources	14
Prosperity	SO4: Promote inclusive and sustainable economic growth	Help countries achieve inclusive and sustainable economic growth	2, 4, 8
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	11, 13, 16

		Support coherence and evidence-based policies of the 2030 Agenda	17
		Equip institutions to improve the quality of learning opportunities	16

44. Given the crosscutting nature of training and learning, UNITAR plans to contribute to 10 of the 17 SDGs. As shown chart 1, 39 per cent of the 84 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).

Chart 1: Result areas aligned to SDGs



Trained beneficiaries

45. Trained beneficiaries continue to represent UNITAR's key output. Over the course of 2024-2025, UNITAR plans to reach more than 475,608 individuals through various types of training and related activities, representing a 113 per cent increase over the planned 2022-2023 programme budget beneficiary outputs of 222,848. The breakdown of beneficiary outputs per objective/sub-objective is provided in table 10 below. Fifty-three per cent of these beneficiaries are from planned climate change and green development-related online courses offered through the One UN Climate Change Learn Partnership (UN CC:Learn) and the Partnership for Action on the Green Economy (PAGE). An additional 32 per cent of the planned beneficiary outputs are delivered through the Global Network of affiliated International Training Centres for Authorities and Leaders (CIFAL).

Table 10: Planned beneficiary outputs by pillar and objectives			
Pillar	Strategic objective	Sub-objective	Planned beneficiary outputs
Peace	SO1: Promote peace and just and inclusive societies	Support institutions and individuals to contribute meaningfully to sustainable peace	25,965
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	154,270
		Strengthen representation of countries in special situations in institutions of global governance	7,340

Table 10: Planned beneficiary outputs by pillar and objectives			
Pillar	Strategic objective	Sub-objective	Planned beneficiary outputs
		Promote health for all, particularly the most vulnerable people and countries*	1,053
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	251,220
		Strengthen capacities to manage dangerous chemicals and wastes in a sound and sustainable manner	2,414
		Improve the conservation and sustainable use of natural resources	500
Prosperity	SO4: Promote inclusive and sustainable economic growth	Help countries achieve inclusive and sustainable economic growth	27,579
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	520
		Support coherence and evidence-based policies of the 2030 Agenda	5,600
		Equip institutions to improve the quality of learning opportunities	200
		Promote technologies for the realization of the SDGs and reducing the many divides in the digital space	0

Countries in special situations and gender

46. The Institute will continue to work towards achieving its high-level results by placing emphasis on strengthening the capacities of beneficiaries from developing countries, representing some three-quarters (79 per cent in 2022) of UNITAR learners. The list of beneficiaries (by country) from learning-related events delivered from 1 January 2022 through 15 September 2023 is provided in **Annexure 16**.

47. UNITAR will continue to monitor the geographic coverage and country development status 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 first”, UNITAR places strategic importance on increasing beneficiaries from countries in special situations, including the least-developed countries (LDCs), the landlocked developing countries (LLDCs), the small island developing States (SIDS) and fragile States and countries emerging from conflict (**Annexure 17**). Despite this

importance, UNITAR's outreach to beneficiaries from countries in special situations has been in decline over the past several years, due largely to the tied funding characteristic of its resources. In 2022, 16 per cent of UNITAR learners came from countries in special situations. Following observations made from the Advisory Committee on Administrative and Budgetary Questions and the UNITAR Board of Trustees, UNITAR is exerting greater effort to reverse this decline, notably through the Leave No One Behind Fund.

48. The Institute reversed once again the gender imbalance of its beneficiaries in 2022, with a female to male ratio of 55 to 43 (as opposed to 49 to 45, with 6 per cent recorded as other in 2021). In accordance with its strategic objectives, LNOB principles and its gender equality and empowerment of women (GEEW) strategy, UNITAR will continue to emphasize gender and women empowerment in its programming. The programme budget includes 88 per cent and 89 per cent of result areas aimed directly at improving GEEW and LNOB respectively.

Programme developments and adjustments

49. As UNITAR turns to a new two-year cycle, Management has made a number of adjustments to the results components of the programme budget, including some initiatives that have been scaled down and a number of new or redefined result areas and/or indicators of achievement. The most significant adjustments are summarized below.
50. Under **Strategic Objective (SO) 1 (Peace)** UNITAR will diversify its focus by initiating projects in the areas of maritime security and the rule of law. Geographically, expansion is on the horizon as well, with the establishment of project offices in Brussels and Nairobi, along with the initiation of new projects in Ukraine. These strategic steps mark UNITAR's commitment to further enhancing global peace efforts and alignment with the SDGs.
51. Under **SO2 (People and Social Inclusion)** UNITAR will transform the Nigeria Project Office into an affiliated International Training Centre for Authorities and Leaders (CIFAL). It will also expand its anti-corruption activities with the Global Organisation for Parliamentarians against Corruption (GOPAC) and the creation of a new training platform for parliaments in developing countries.
52. UNITAR will increase its efforts at promoting multilateralism and global governance through the continued expansion of the Master's degrees and related programmes by working with existing and new academic and private sector partners, including offering alternative geographical locations for its highly successful UN Immersion Programmes.
53. UNITAR will also continue efforts in promoting health for all, particularly the most vulnerable people and countries, continuing with the initiative on value-based healthcare in developing countries, in addition to a new initiative on plasma therapies for rare diseases, and continuing work on supporting countries to achieve SDG 3.4,

and addressing capacity needs of local communities in surgical obstetrics and anaesthesia services.

54. The hosting of The Defeat-NCD Partnership evolved into the creation of the UNITAR Division on NCD, Digital Health and Capacity Building in 2023 in order to build on achievements and further leverage UNITAR strengths. Collaboration with The Defeat-NCD Partnership continues in supporting the strengthening of individuals and institutions at global, regional and country levels to ensure that these partners have essential capacities, structures and systems in place to tackle non-communicable diseases; in innovating through the uptake of digital health tools and approaches, and in enhancing their capacities through more accessible, affordable, and accredited training in a sustained and sustainable manner. In parallel to a longer term strategy that is being developed to expand and scale up the division's important work in the area of health, 2023 saw the division successfully mobilise an initial US\$ 2.5 million to commence its multi-year programme activities covering the first five years of its work.
55. Under **SO3 (Planet)**, in addition to UNITAR's continued engagement with the One UN CC:Learn Partnership work on the green economy together with other UN agencies of the Partnership for Action on the Green Economy (PAGE), the Sustainable Cycles Programme, which promotes the development of sustainable societies through the reduction of environmental loads of ubiquitous products, will increase its research portfolio beyond electronics and include research in areas such as plastics and automotive batteries. SCYCLE will also be converting research findings into actual implementation, including through training.
56. Under **SO4 (Prosperity)**, Management will continue programming under a number of result areas by the Hiroshima Office and the Public Finance and Trade Programme Unit, including initiate a new training project for Colombia on anti-money laundering and combatting financial crime to strengthen Colombia's financial system.
57. Under **SO5 (Accelerating the implementation of the 2030 Agenda and optimizing technology)**, UNITAR plans to achieve growth in programming based on an increase in requests for satellite imagery analysis from UN agencies and Member States related to emergency response, and peace and security. In addition, remote project monitoring using satellite analysis has also increased, with continued efforts to scale up programming on skills development for national and regional experts to use satellite derived mapping and GIS for disaster risk reduction, climate change adaptation, environmental preservation and territorial planning and monitoring.

Leave No One Behind Fund

58. The Leave No One Behind Fund (formally the Strategic Framework Fund) enabled UNITAR to allocate funds to 68 projects and initiatives to address learning and broader capacity needs of beneficiaries from countries in special situations since the Fund's establishment in November 2018. Despite multiple calls to provide increased flexible funding to enable the Institute to channel funding to address strategic needs,

the Institute been unable to secure continued funding and is at present examining alternative methods of financing this important instrument.

Functional Objectives

59. 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.
60. Partnerships continue to be an important strategic enabler for UNITAR to deliver results effectively and efficiently. In 2022, of the 1,282 events delivered, 91 per cent of UNITAR beneficiary outputs were delivered in partnership. Partners range from government agencies, UN entities, other international organizations, foundations, nongovernmental organizations, businesses and universities. The increase in programming budgeted in the form of grants to be awarded to implementing partners (IPs) and other partners remains significant, as in the 2022-2023 budget cycle. In response to this development and with a view to mitigating risks and ensuring grant compliance and IP accountability, the Institute has strengthened its assurance controls.

External factors

61. As an autonomous, voluntary-funded and project-based entity, a significant and recurrent challenge affecting programming and the achievement of planned results is the ability to mobilize income to match budget requirements. UNITAR anticipates that multiple and interconnected external factors including conflict and security, health, environmental stress and financial and economic uncertainty will continue to challenge resource mobilization efforts and achievement of planned results and strategic objectives, including the ability of the Institute to address the learning and related capacity needs of beneficiaries from countries in special situations.
62. The specific result components of the programme budget are presented in **Annexure 18** and aligned according to strategic objectives and sub-objectives of the strategic framework.¹ The 84 programmatic result areas are derived from some 350 projects. Performance against the achievement of the result areas will be measured on the basis of the indicators, targets and key outputs and recorded in the biennial programme performance report.

¹ Annexure 18 is issued separately given its volume.

Annexures

Annexure 1: UNITAR Income and Expenditure 2002-2023

<i>Thousands of United States Dollars</i>			
Beinnium	Income	Expenditure	Surplus/(Deficit)
2002-2003	16,603	15,352	1,251
2004-2005	29,136	22,525	6,611
2006-2007	27,333	27,488	-155
2008-2009	34,172	35,026	-854
2010-2011	42,050	42,622	-572
2012-2013	41,134	41,130	4
2014-2015	46,503	49,098	-2,595
2016-2017	51,621	51,899	-278
2018-2019	64,507	54,085	10,422
2020-2021	75,391	73,184	2,207
2022-2023	86,002	83,448	2,554
2024-2025 *	91,139	89,571	1,568
* Estimated for the biennium 2024 - 2025			

Annexure 2: Structure of the Biennium Budget 2024-2025 – by Programme Areas and by Strategic Objectives

Program Areas	Approved (revised) budget 2022-2023	2024-2025 Budget (Proposed) - USD	Increase/ (Decrease) - USD	Peaceful and Just Societies	Prosperity through Economic Development	People and Social Inclusion	Planet, Environmental Protection, Restoration and Climate Change	Cross cutting Area	Programming Partnerships	Functional Enablers	Grand Total
Chemical and Waste Management	2,766,765	2,737,590	-29,175	-	-	-	2,737,590	-	-	-	2,737,590
Green Development & Climate Change	4,872,013	5,000,086	128,073	-	-	-	5,000,086	-	-	-	5,000,086
SCYCLE	2,995,750	3,960,170	964,420	-	-	-	3,960,170	-	-	-	3,960,170
Hiroshima Office	3,939,260	3,849,775	-89,485	600,000	2,449,775	800,000	-	-	-	-	3,849,775
Multilateral Diplomacy Program	8,254,053	10,889,429	2,635,376	-	-	-	-	10,889,429	-	-	10,889,429
New York Office	506,054	1,468,208	962,154	13,054	-	1,325,604	-	129,550	-	-	1,468,208
Nigeria Project Office	341,456										-
Peace Keeping Training	35,762,176	37,883,247	2,121,071	37,883,247	-	-	-	-	-	-	37,883,247
Peace-making and Conflict prevention	2,159,509	2,207,000	47,491	2,207,000	-	-	-	-	-	-	2,207,000
Public Finance and Trade Program	1,637,826	2,634,618	996,792	-	2,634,618	-	-	-	-	-	2,634,618
Satellite Analysis and Applied Research	10,562,287	10,892,952	330,665	-	-	-	-	10,892,952	-	-	10,892,952
Social Development Program	5,308,550	6,384,903	1,076,353	-	-	6,384,903	-	-	-	-	6,384,903
Strategic Implementation of Agenda 2030	2,160,198	2,171,173	10,975	-	-	-	-	2,171,173	-	-	2,171,173
Strategic Framework Funds	2,270,105										-
The Defeat NCD Partnership (*)	-	-	-	-	-	-	-	-	-	-	-
NCD, Digital Health, and Capacity Building (**)	2,466,146	1,059,423	-1,406,724	-	-	-	-	1,059,423	-	-	1,059,423
Sub-total	86,002,148	91,138,573	5,136,425	40,703,301	5,084,393	8,510,507	11,697,846	25,142,527	-	-	91,138,573
Less Internal Transfers	15,412,512	16,294,943	882,431	7,216,594	915,191	1,531,891	2,105,612	4,525,655	-	16,294,943	16,294,943
Sub total (Programs)	70,589,636	74,843,630	4,253,994	33,486,706	4,169,202	6,978,616	9,592,234	20,616,872	-	16,294,943	74,843,630
Office of OED	1,742,020	1,762,161	20,141							1,762,161	1,762,161
Division for Strategic Planning and Performance	3,704,615	4,703,599	998,984							4,703,599	4,703,599
Division for Operations	4,833,381	6,239,394	1,406,013							6,239,394	6,239,394
Institutional Operating Expenses (IOE)	2,019,605	1,678,000	-341,605							1,678,000	1,678,000
General Operating Expenses (GOE)	422,100	344,000	-78,100							344,000	344,000
Sub total (Functional Enablers)	12,721,721	14,727,154	2,005,433	0	0	0	0	0	0	14,727,154	14,727,154
GRAND TOTAL	83,311,357	89,570,784	6,259,427	33,486,706	4,169,202	6,978,616	9,592,234	20,616,872	-	14,727,154	89,570,784

(*) The Defeat NCD Partnership was hosted at UNITAR until 31 December 2022

(**) The new division "NCD, Digital Health, and Capacity Building" was created in 2023

Annexure 3: Proposed Biennium Budget 2024-2025 - by Programme Units and Gender Markers

Program Areas/ Gender Markers	GENDER MARKERS - USD				Grand Total	% of Total
	0 - Outputs / Projects that are not expected to contribute noticeably to gender equality	1 - Outputs / Projects that will contribute in some way to gender equality but not significantly	2 - Outputs / Projects that have gender equality as a significant objective	3 - Outputs / Projects that have gender equality as principal objective		
Chemical and Waste Management	-	2,087,590	650,000	-	2,737,590	3%
Green Development & Climate Change	112,892	4,345,670	541,525	-	5,000,086	6%
SCYCLE	-	3,660,547	-	299,623	3,960,170	5%
Hiroshima Office	400,000	200,000	1,792,214	1,457,561	3,849,775	4%
Multilateral Diplomacy Program	-	10,813,289	76,140	-	10,889,429	13%
New York Office	-	60,000	1,408,208	-	1,468,208	1.7%
Nigeria Project Office	-	-	-	-	-	0%
Peace Keeping Training	3,800,000	24,812,956	7,026,093	2,244,197	37,883,247	40%
Peace-making and Conflict prevention	-	-	2,207,000	-	2,207,000	3%
Public Finance and Trade Program	-	2,232,181	402,436	-	2,634,618	3%
United Nations Satellite Centre (UNOSAT) Programme	400,000	10,492,952	-	-	10,892,952	12%
Social Development Program	1,301,227	2,852,887	1,815,788	415,000	6,384,903	6%
Strategic Implementation of Agenda 2030	-	-	2,171,173	-	2,171,173	3%
Strategic Framework Fund	-	-	-	-	-	0%
NCD, Digital Health, and Capacity Building	-	1,059,423	-	-	1,059,423	1%
Total Programs	6,014,119	62,617,494	18,090,579	4,416,382	91,138,573	100%
% of Total	7%	69%	20%	5%	100%	

Annexure 4: Proposed Biennium Budget 2024-2025 - by Programme Units and Cost Categories

Program Areas	Approved (revised) budget 2022-2023	2024-2025 Budget (Proposed) - USD	Increase/ (Decrease) - 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	2,766,765	2,737,590	(29,175)	1,392,223	720,781	-	-	131,820	313,672	179,095	2,737,590
Green Development & Climate Change	4,872,013	5,000,086	128,073	3,496,009	493,159	8,200	-	102,703	572,907	327,108	5,000,086
SCYCLE	2,995,750	3,960,170	964,420	2,907,618	289,721	-	-	50,000	453,754	259,077	3,960,170
Hiroshima Office	3,939,260	3,849,775	(89,485)	1,118,129	2,024,621	-	-	14,065	441,105	251,854	3,849,775
Multilateral Diplomacy Program	8,254,053	10,889,429	2,635,376	3,684,057	4,426,728	508,000	-	310,546	1,247,705	712,393	10,889,429
New York Office	506,054	1,468,208	962,154	156,200	824,617	-	-	223,114	168,226	96,051	1,468,208
Nigeria Project Office	341,456	-	(341,456)	-	-	-	-	-	-	-	-
Peace Keeping Training	35,762,176	37,883,247	2,121,071	9,910,113	7,141,490	11,304,520	1,914,000	904,139	4,230,641	2,478,343	37,883,247
Peace-making and Conflict prevention	2,159,509	2,207,000	47,491	1,016,507	793,233	-	-	-	252,877	144,383	2,207,000
Public Finance and Trade Program	1,637,826	2,634,618	996,792	1,058,531	1,001,856	-	-	100,000	301,873	172,358	2,634,618
United Nations Satellite Centre (UNOSAT) Programme	10,562,287	10,892,952	330,665	4,050,061	4,119,599	27,000	-	735,561	1,248,108	712,623	10,892,952
Social Development Program	5,308,550	6,384,903	1,076,353	2,971,219	1,940,296	-	-	324,105	731,579	417,704	6,384,903
Strategic Implementation of Agenda 2030	2,160,198	2,171,173	10,975	1,302,586	384,974	-	-	92,802	248,772	142,039	2,171,173
Strategic Framework Fund	2,270,105	-	(2,270,105)	-	-	-	-	-	-	-	-
The Defeat NCD Partnership (*)	-	-	-	-	-	-	-	-	-	-	-
NCD, Digital Health, and Capacity Building (**)	2,466,146	1,059,423	(1,406,724)	646,914	141,812	-	-	80,000	121,388	69,308	1,059,423
Sub-total	86,002,148	91,138,573	5,136,425	33,710,168	24,302,886	11,847,720	1,914,000	3,068,856	10,332,607	5,962,337	91,138,573
Less Internal Transfers	15,412,512	16,294,943	882,431						10,332,607	5,962,337	16,294,943
Sub total (Programs)	70,589,636	74,843,630		33,710,168	24,302,886	11,847,720	1,914,000	3,068,856	-	-	74,843,630
Office of OED	1,742,020	1,762,161	20,141							1,762,161	1,762,161
Division for Strategic Planning and Performance	3,704,615	4,703,599	998,984							4,703,599	4,703,599
Division for Operations	4,833,381	6,239,394	1,406,013						5,309,882	929,512	6,239,394
Institutional Operating Expenses (IOE)	2,019,605	1,678,000	(341,605)							1,678,000	1,678,000
General Operating Expenses (GOE)	422,100	344,000	(78,100)						344,000		344,000
Sub total (Operations)	12,721,721	14,727,154	2,005,433	-	-	-	-	-	5,653,882	9,073,271	14,727,154
GRAND TOTAL	83,311,357	89,570,784	6,259,427	33,710,168	24,302,886	11,847,720	1,914,000	3,068,856	5,653,882	9,073,271	89,570,784
% of total				37%	27%	13%	2%	3%	11%	7%	100%

(*) The Defeat NCD Partnership was hosted at UNITAR until 31 December 2022

(**) The new division "NCD, Digital Health, and Capacity Building" was created in 2023

Annexure 5: Summary of the Income and Expenditure Projections for the Biennium 2024-2025

Details	Approved (revised) budget 2022-2023	Proposed budget by year		
		2024	2025	2024-2025 Budget (Proposed) - USD
Program Contribution	86,002,149	45,849,537	45,289,037	91,138,573
Program Expenditure	70,589,637	37,651,620	37,192,010	74,843,630
Cost recovery	15,412,512	8,197,917	8,097,027	16,294,943
General Fund Expenses:				
Office of OED	1,742,020	881,080	881,080	1,762,161
Division for Strategic Planning and Performance	3,704,615	2,273,516	2,430,083	4,703,599
Division for Operations	4,833,381	3,059,856	3,179,537	6,239,394
Institutional Operating Expenses (IOE)	2,019,605	794,000	884,000	1,678,000
General Operating Expenses (GOE)	422,100	172,000	172,000	344,000
Total Expenditure	12,721,721	7,180,453	7,546,701	14,727,154
Cost recovery Surplus/ Deficit	2,690,791	1,017,464	550,326	1,567,790
Supplementary income to the General Fund:				
Add Unearmarked contribution to General Fund	450,000	300,000	300,000	600,000
Total Supplement to Cost Recovery Gap/Surplus	450,000	300,000	300,000	600,000
Net addition / (Deficit) to Equity during the biennium	3,140,791	1,317,464	850,326	2,167,790

Annexure 6: Projection of Operational Reserve for 2024-2025 in Comparison to Biennia 2016-2022 Actuals

Details	USD '000									
	2016	2017	2018	2019	2020	2021	2022	2023 *	2024 Budget (Proposed - USD)	2025 Budget (Proposed - USD)
Operational Reserve - Opening Balance	2,401	2,168	1,617	1,888	2,267	3,303	5,930	9,375	10,048	11,327
Program Support Costs (PSC) Earned	1,364	1,782	1,690	1,802	2,150	2,688	3,045	3,324	3,000	2,963
Direct Implemetation Support Costs (DSC) Earned	2,059	2,157	2,865	2,980	3,689	4,679	5,305	2,261	5,198	5,134
Total Cost Recovery	3,423	3,939	4,555	4,782	5,839	7,367	8,350	5,585	8,198	8,097
Indirect Costs *	1,260	1,278	1,441	1,400	1,464	1,602	2,916	2,609	3,949	4,195
Direct Costs	2,954	3,373	3,170	3,307	3,614	3,522	2,322	2,453	3,231	3,352
Total Operating Costs	4,214	4,651	4,611	4,707	5,078	5,124	5,238	5,062	7,180	7,547
Cost recovery Surplus/ Deficit	-791	-712	-56	75	761	2,243	3,112	523	1,018	550
Un-earmarked Funds (IPSAS)	558	161	327	304	275	384	333	150	300	300
Net addition/ (use) of reserve	-233	-551	271	379	1,036	2,627	3,445	673	1,318	850
Operational Reserve - Closing Balance	2,168	1,617	1,888	2,267	3,303	5,930	9,375	10,048	11,366	12,177
Operational Reserve - Closing Equiv. Months	7.60	4.93	5.16	6.19	7.81	13.89	21.48	23.82	19.00	19.36

* UNITAR , with its highly centralized support structure and overlapping functions by the operating units, was hitherto managed iits costs in a pooled form . are now being rationalized to account for and calculate these seperately. Indirect costs were shown only to include cost of the Office of the Executive Director + Division for Strategic Planning & Performance + expenses related to Board of Trustees. The rest of the institutional overheads were being presented as grouped as direct costs . Further , effective biennium 2022-2023, the Communication and Information Technology Support Unit (CITSU) has been structurally added to the Division of Strategic Planning and Performance Division, which cost will be part of the institutes' indirect costs/overhead .

Annexure 7-A: Update of the expenses from 1st January 2022 to 31st December 2022 Compared to the Approved Budget for 2022

Details of expenses	2022 Budget	Program Expenditure	General Fund Expenditure	Total Expenditure 2022	% Over/(under) delivery	Comments
Acquisition, rental and maintenance of IT equipment and software	145'017	171'092	13'379	184'471	27%	
ACTUARIAL VALUATION	15'000		15'000	15'000	0%	
Audio visual, printing and production costs	326'281	309'927	8'084	318'011	-3%	
AUDIT FEES	70'000	(1'280)	66'948	65'668	-6%	
Communication and Audio visual - Acquisition, subscription and usage fees	640'357	1'859'236	94'624	1'953'860	205%	
Consultants & trainees	10'795'029	10'834'355	466'845	11'301'200	5%	
Contractual Services - Companies	330'643	285'674	101'684	387'357	17%	
Fellows Salaries	1'360'821	1'372'225		1'372'225	1%	
Financial Disclosure Programme	1'725			-	-100%	
FURNITURE	2'465	2'640		2'640	7%	
Grants to Implementing partners	6'613'571	7'965'987		7'965'987	20%	
Hospitality/Catering	659	3'350		3'350	408%	
Insurance	135'231	139'451	11'372	150'823	12%	
Miscellaneous Expenses	50'000	51'826	1'403	53'229	6%	
Reimbursement costs for support services	764'725	32'745	521'340	554'086	-28%	There was budgeted a potential additional Oracle migration fee of 300K for 2022.
Rental & Maintenance - Premises	1'315'659	1'371'217	349'099	1'720'316	31%	
Rental and maintenance of other office equipment	10'000	8'109	1'197	9'306	-7%	
Staff salaries and entitlements	13'952'235	9'208'137	3'492'311	12'700'448	-9%	
Supplies including operational maps	234'659	275'928	5'715	281'644	20%	
Transport, shipping and handling fees	50'000	36'094	-	36'094	-28%	
Travel	1'331'065	1'105'379	73'607	1'178'986	-11%	
Workshops/Trainings/Learning	1'713'070	1'094'878	15'497	1'110'374	-35%	
UNV	45'399	32'127		32'127	-29%	
Grand Total	39'903'611	36'159'097	5'238'106	41'397'203	4%	

Annexure 7-B: Update of the Expenses from 1st January 2023 to 15 September 2023 Compared to the Approved Budget for 2023

Details of expenses	2023 Budget	Program Expenditure	General Fund Expenditure	Total Expenditure 2023*	% Over/(under) delivery	Comments
Acquisition, rental and maintenance of IT equipment and software	256'685	211'073	26'507	237'580	93%	
ACTUARIAL VALUATION	15'000	-		-	0%	
Audio visual, printing and production costs	145'243	164'586	7'046	171'632	118%	
AUDIT FEES	270'000		57'447	57'447	21%	There was budgeted for 2023 an additional amount of 200K under GCOU
Communication and Audio visual - Acquisition, subscription and usage fees	291'749	212'221	62'839	275'060	94%	
Consultants & trainees	11'338'302	10'125'191	650'630	10'775'821	95%	
Contractual Services - Companies	149'660	125'341	125'093	250'435	167%	
Fellows Salaries	522'829	403'207		403'207	77%	
Financial Disclosure Programme	2'000			-	0%	
FURNITURE	-	14'322	1'200	15'522	0%	
Grants to Implementing partners	8'479'107	5'807'760		5'807'760	68%	
Hospitality/Catering		1'873		1'873	0%	
Insurance	201'948	109'378	7'746	117'125	58%	
Miscellaneous Expenses	-	14'709	1'655	16'364	0%	
Reimbursement costs for support services	615'000	4'076	119'750	123'826	20%	There are budgeted the annual UNDP bill which not yet paid and 2 Q for UNOG
Rental & Maintenance - Premises	1'244'680	1'492'143	87'619	1'579'762	127%	
Rental and maintenance of other office equipment	10'000	6'162	468	6'630	66%	
Staff salaries and entitlements	17'380'884	7'044'390	2'382'097	9'426'486	54%	
Supplies including operational maps	134'019	373'073	5'181	378'254	282%	
Transport, shipping and handling fees	20'000	14'566	118	14'684	73%	
Travel	1'184'995	1'079'838	41'035	1'120'873	95%	
Workshops/Trainings/Learning	1'133'692	1'859'624	9'021	1'868'645	165%	
UNV	11'953			-	0%	NCD does not have UNV personnel anymore after the change to UNITAR department
Grand Total	43'407'746	29'063'532	3'585'453	32'648'985	75%	

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

Grades	Total Approved (2022 - 2023)	Posts proposed to be abolished	Proposed Budget 2024 - 2025				Resources required 2024-2025 (USD)		
			Approved Budgeted	Adjustments due to 11 upgrades	New Budgeted	Total Budgeted Posts	Approved Budgeted	New Budgeted	Total Budgeted Posts
ASG	1		1			1	737,664	-	737,664
D1	9		9			9	5,474,566	-	5,474,566
P5	10		10	2	2	14	5,875,612	906,533	6,782,145
P4	19		19	0	3	22	8,025,445	1,291,096	9,316,541
P3	22	-1	21	1	1	23	6,224,778	271,854	6,496,631
P2	16		16	-1	7	22	4,759,257	1,440,140	6,199,397
P1	6		6	-2	1	5	890,166	234,832	1,124,997
G6	7		7	1	1	9	1,971,948	153,750	2,125,698
G5	3		3	-1	1	3	801,765	246,628	1,048,393
G4	0		0	1	2	3	269,395	485,188	754,583
G3	1		1	-1		0	-	-	-
TOTAL	94	-1	93	0	18	111	35,030,596	5,030,020	40,060,616

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

Divisions /Program Unit	Approved Revised 2022 – 2023 Budget	Posts proposed to be abolished	Proposed Budget 2024 – 2025			Resources required 2024–2025 (USD)		
			Approved	New requested	Total Proposed Posts	Approved Budgeted	New Budgeted	Total Proposed Budgeted Posts
GENERAL FUND								
Executive Director's Office	3		3		3	1,487,040		1,487,040
Division for Operations (Director)	1		1		1	517,582		517,582
<i>Human Resources Unit</i>	3		3	2	5	1,006,646	473,895	1,480,541
<i>Administration & Procurement Unit</i>	3		3		3	996,883		996,883
<i>Finance and Budget Unit</i>	6		6		6	2,268,845		2,268,845
Division for Strategic Planning & Performance (Director)	1		1		1	656,340		656,340
<i>Partnership & Resource Mobilization</i>	3		3		3	862,074		862,074
<i>Communications & Information Technology Support Unit</i>	3		3		3	1,192,580		1,192,580
<i>Planning, Performance, Monitoring & Evaluation Unit</i>	1		1	1	2	461,373	234,832	696,205
Sub-Total General Fund	24	0	24	3	27	9,449,364	708,727	10,158,090
PROGRAMMES								
NCD Digital Health and Capacity Building (Director)	1		1		1	598,188		598,188
<i>NCD Digital Health and Capacity Building</i>	1		1		1	48,726	-	48,726
Division for Multilateral Diplomacy (Director)	1		1		1	610,380		610,380
<i>Multilateral Diplomacy Programme Unit</i>	6		6	2	8	2,185,231	248,262	2,433,493
Division for Satellite Analysis & Applied Research (Director)	1		1		1	505,970		505,970
United Nations Satellite Centre (UNOSAT) Programme Unit	7		7	1	8	2,758,681	131,169	2,889,851
<i>Strategic Implementation of Agenda 2030 Unit</i>	3		3		3	1,302,586	-	1,302,586
Division for Peace (Director)	1		1		1	669,516		669,516
<i>Peace-Making & Conflict Prevention Programme Unit</i>	2		2		2	1,016,507		1,016,507
<i>Peacekeeping Training Programme Unit</i>	18		18	8	26	5,831,007	2,839,124	8,670,131
Division for People (Director)	1		1		1	632,856		632,856
<i>Social Development Program Unit</i>	2		2	1	3	781,628	455,747	1,237,375
<i>Nigeria Project Office</i>	0		0		0			-
Division for Planet (Director)	1		1		1	579,756		579,756
<i>Green Development & Climate Change Program Unit</i>	8		8		8	2,613,369	115,313	2,728,681
<i>SCYCLE</i>	9		9	1	10	2,635,765	271,854	2,907,618
<i>Chemicals and Waste Management Programme Unit</i>	2		2	2	4	634,405	259,826	894,230
Division for Prosperity (Director)	1		1		1	602,784		602,784
<i>Public Finance & Trade Programme Unit</i>	2	1	1		1	455,747		455,747
<i>Hiroshima Office</i>	3		3		3	1,118,129	-	1,118,129
Sub-Total Programs	70	1	69	15	84	25,581,232	4,321,293	29,902,525
GRAND TOTAL	94	1	93	18	111	35,030,596	5,030,020	40,060,616

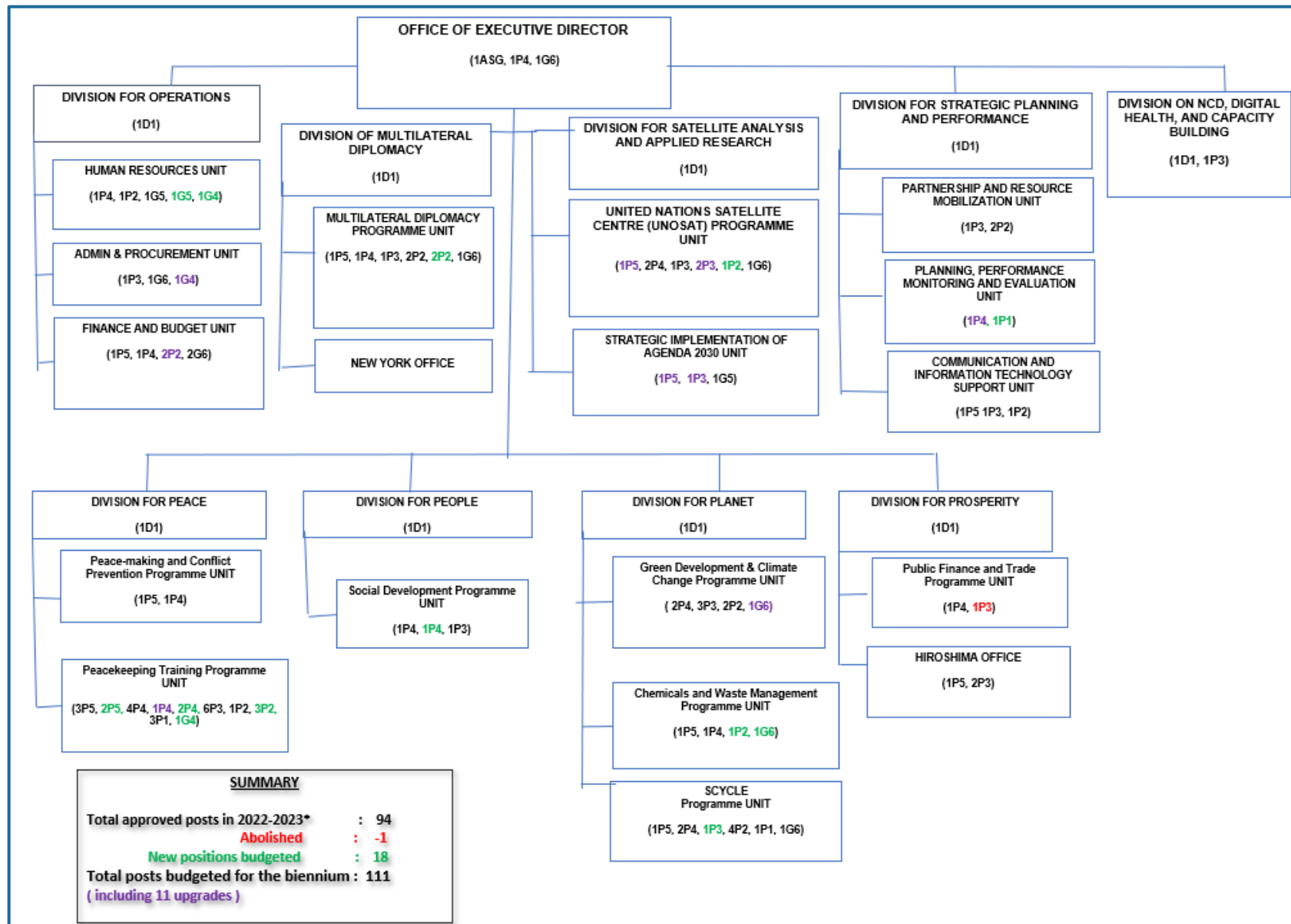
Annexure 8-C: Details of the "New Proposed" & Budgeted Posts: by Programme Unit and by Grade

Division / Program Unit	P5	P4	P3	P2	P1	G6	G5	G4	Total
GENERAL FUND									
Division for Operations									
<i>Human Resources Unit</i>							1	1	2
Division for Strategic Planning and Performance									
<i>Planning, Performance Monitoring and evaluation Unit</i>					1				1
Sub-Total General Fund	0	0	0	0	1	0	1	1	3
PROGRAMMES									
Division for Satellite Analysis and Applied Research									
<i>United Nations Satellite Centre (UNOSAT) Programme Unit</i>				1					1
Division for Multilateral Diplomacy									
Multilateral Diplomacy Programme Unit				2					2
Division for Planet									
<i>Chemicals and Waste Management Programme Unit</i>				1		1			2
<i>SCYCLE</i>			1						1
Division for People									
<i>Social Development Programme</i>		1							1
Division for Peace									
<i>Peacekeeping Training Programme Unit (Bonn)</i>				2					2
<i>Peacekeeping Training Programme Unit (Nairobi)</i>	1								1
<i>Peacekeeping Training Programme Unit (New York)</i>		1							1
<i>Peacekeeping Training Programme Unit (Brussels)</i>	1	1							2
<i>Peacekeeping Training Programme Unit(Geneva)</i>				1				1	2
Sub-Total Programs	2	3	1	7	0	1	0	1	15
GRAND TOTAL	2	3	1	7	1	1	1	2	18

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

Division / Program Unit	Approved Position	Proposed Upgrade to
GENERAL FUND		
Division for Operations		
<i>Associate Finance and Budget Officer</i>	P1	P2
<i>Associate Finance and Budget Officer</i>	P1	P2
<i>Procurement Assistant</i>	G3	G4
Division for Strategic Planning and Performance		
<i>Programme Officer</i>	P3	P4
PROGRAMMES		
Division for Satellite Analysis & Applied Research		
<i>Manager</i>	P4	P5
<i>Programme Officer</i>	P2	P3
<i>Programme Officer</i>	P2	P3
<i>Manager</i>	P4	P5
<i>Programme Officer</i>	P2	P3
Division for Peace		
<i>Specialist</i>	P3	P4
Division for Planet		
<i>Programme Assistant</i>	G5	G6

Annexure 10: UNITAR – Organization Chart for Total 111 Budgeted Positions for the Biennium 2024-2025



Annexure 11-A: UNITAR Staff Categories - Gender & Nationality Distribution as of 31st December 2022

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

Annexure 11-B: UNITAR Staff Categories - Gender & Nationality Distribution as of 15th September 2023

FIXED-TERM REGULAR POSTS								
No.	Job Title	Department	Gender	Nationality	Level of Post	Grade of Incumbent	Step	Duty station
1	Executive Director	Office of the Executive Director	Male	India	ASG	ASG	N/A	Geneva
2	Director	Division for Peace	Male	Rwanda	D1	D1	10	Geneva
3	Director	Division for People	Male	Ecuador	D1	D1	8	Geneva
4	Director	Division on NCD, Digital Health, and Capacity Building	Male	India	D1	D1	7	Geneva
5	Director	Division for Operations	Female	Romania	D1	D1	6	Geneva
6	Director	Division for Planet	Male	United Kingdom	D1	D1	6	Geneva
7	Director	Division for Strategic Planning and Performance	Male	United States of America	D1	D1	6	Geneva
8	Director	Division for Multilateral Diplomacy	Male	Lebanon	D1	D1	5	Geneva
9	Director	Division for Prosperity	Female	Japan	D1	D1	5	Geneva
10	Director	Division for Satellite Analysis and Applied Research	Male	Norway	D1	D1	5	Geneva
11	Manager	Peace-making and Conflict Prevention Programme Unit	Female	United States of America	P5	P5	13	Geneva
12	Manager	Chemicals and Waste Management Programme Unit	Male	Peru	P5	P5	8	Geneva
13	Manager	SCYCLE Programme Unit	Male	Germany	P5	P5	7	Bonn
14	Chief	Finance and Budget Unit	Male	Madagascar	P5	P5	5	Geneva
15	Chief	Peacekeeping Training Programme Unit	Male	Germany	P5	P5	4	Bonn
16	Chief	Communication and Information Technology Support Unit	Female	Japan	P5	P5	2	Geneva
17	Chief	Peacekeeping Training Programme Unit	Female	Italy	P5	P5	1	Geneva
18	Senior Specialist	Peace-making and Conflict Prevention Programme Unit	Female	Japan	P4	P4	8	Geneva
19	Senior Scientific Specialist	SCYCLE Programme Unit	Male	The Netherlands	P4	P4	7	Bonn
20	Senior Scientific Specialist	SCYCLE Programme Unit	Male	Germany	P4	P4	7	Bonn
21	Senior Specialist	Green Development and Climate Change Programme Unit	Female	Germany	P4	P4	6	Geneva
22	Senior Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	Italy	P4	P4	5	Geneva
23	Senior Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	France	P4	P4	5	Geneva
24	Senior Specialist	Strategic Implementation of Agenda 2030 Unit	Female	Russia	P4	P4	4	Geneva
25	Chief	Office of the Executive Director	Male	Germany	P4	P4	2	Geneva
26	Senior Human Resources Specialist	Human Resources Unit	Female	Switzerland	P4	P4	1	Geneva
27	Senior Programme Specialist	Multilateral Diplomacy Programme Unit	Male	Switzerland	P4	P4	1	Geneva
28	Specialist	Public Finance and Trade Programme Unit	Male	Philippines	P3	P3	13	Geneva
29	IT Specialist	Communication and Information Technology Support Unit	Male	Philippines	P3	P3	10	Geneva
30	Specialist	Peacekeeping Training Programme Unit	Male	Rwanda	P3	P3	8	Geneva
31	Specialist	Chemicals and Waste Management Programme Unit	Male	United Kingdom	P3	P3	7	Geneva
32	Specialist	Green Development and Climate Change Programme Unit	Female	Italy	P3	P3	7	Geneva
33	Specialist	Social Development Programme Unit	Female	El Salvador	P3	P3	7	Geneva
34	Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	United States of America	P3	P3	7	New York
35	Administrative and Procurement Officer	Administration and Procurement Unit	Male	Afghanistan	P3	P3	6	Geneva
36	Programme Officer	Hiroshima Office	Male	Afghanistan	P3	P3	6	Hiroshima
37	Programme Officer	Hiroshima Office	Female	Japan	P3	P3	5	Hiroshima
38	Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	Bangladesh	P3	P3	5	Bangkok
39	Specialist	Planning, Performance Monitoring and Evaluation Unit	Female	Germany	P3	P3	4	Geneva
40	Specialist	Multilateral Diplomacy Programme Unit	Female	Spain	P3	P3	2	Geneva
41	Associate Programme Officer	Green Development and Climate Change Programme Unit	Female	Bulgaria	P3	P2	7	Geneva
42	Training Specialist	Green Development and Climate Change Programme Unit	Female	Namibia	P3	P2	6	Geneva
43	Associate Programme Officer	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	Algeria	P2	P2	7	Geneva
44	Associate Programme Officer	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	United States of America	P2	P2	7	Geneva
45	Associate Programme Officer	Multilateral Diplomacy Programme Unit	Male	Algeria	P2	P2	5	Geneva
46	Associate Programme Officer	Multilateral Diplomacy Programme Unit	Male	Germany	P2	P2	4	Geneva
47	Associate Programme Officer	Strategic Implementation of Agenda 2030 Unit	Female	Kyrgyzstan	P2	P2	3	Geneva
48	Associate Programme Officer	Partnership and Grants Oversight Unit	Female	Colombia	P2	P2	1	Geneva
49	Assistant Programme Officer	Peacekeeping Training Programme Unit	Female	Belgium	P1	P1	6	Bonn
50	Assistant Programme Officer	Peacekeeping Training Programme Unit	Female	United States of America	P1	P1	4	Geneva
51	Administrative and Procurement Assistant	Administration and Procurement Unit	Female	Switzerland	G6	G6	11	Geneva
52	Senior Personal Assistant to the Executive Director	Office of the Executive Director	Female	Portugal	G6	G6	9	Geneva
53	Finance and Budget Assistant	Finance and Budget Unit	Female	Indonesia	G6	G6	8	Geneva
54	Finance and Budget Assistant	Finance and Budget Unit	Male	Afghanistan	G6	G6	7	Geneva
55	Administrative Assistant	SCYCLE Programme Unit	Male	India	G6	G6	7	Bonn
56	Programme Assistant	United Nations Satellite Centre (UNOSAT) Programme Unit	Male	India	G5	G5	11	Geneva
57	Programme Assistant	Multilateral Diplomacy Programme Unit	Female	United Kingdom	G5	G5	8	Geneva
58	Human Resources Assistant	Human Resources Unit	Female	Philippines	G5	G5	6	Geneva
59	Programme Assistant	Green Development and Climate Change Programme Unit	Female	Germany	G5	G4	8	Geneva

TEMPORARY POSTS								
No.	Job Title	Department	Gender	Nationality	Level of Post	Grade of Incumbent	Step	Duty station
1	Senior Specialist	Peacekeeping Training Programme Unit	Male	France	P4	P4	7	Bonn
2	Specialist	Peacekeeping Training Programme Unit	Female	Kenya	P3	P3	7	Addis Ababa
3	Specialist	Peacekeeping Training Programme Unit	Female	Italy	P3	P3	5	Bonn
4	Specialist	Peacekeeping Training Programme Unit	Female	Montenegro	P3	P3	4	Bonn
5	Specialist	Peacekeeping Training Programme Unit	Female	Germany	P3	P3	2	Bonn
6	Specialist	Peacekeeping Training Programme Unit	Male	United Kingdom	P3	P3	1	Geneva
7	Associate Programme Officer	SCYCLE Programme Unit	Female	France	P2	P2	7	Bonn
8	Associate Programme Officer	SCYCLE Programme Unit	Female	Italy	P2	P2	5	Bonn
9	Associate Finance and Budget Officer	Finance and Budget Unit	Female	Albania	P2	P2	1	Geneva
10	Assistant Programme Officer	SCYCLE Programme Unit	Female	Italy	P1	P1	3	Bonn
11	Assistant Programme Officer	Peacekeeping Training Programme Unit	Male	Bangladesh	P1	P1	2	Geneva
12	Administrative Assistant	Peacekeeping Training Programme Unit	Female	Philippines	G4	G4	6	Geneva

Junior Professional Officer Posts								
No.	Job Title	Department	Gender	Nationality	Level of Post	Grade of Incumbent	Step	Duty station
1	Associate HR Officer (JPO)	Human Resources Unit	Female	China	P2	P2	1	Geneva
2	Associate Expert in Innovative Procurement	United Nations Satellite Centre (UNOSAT) Programme Unit	Female	China	P2	P2	1	Geneva

Annexure 12: UNITAR Staff and Remunerated Fellows- Regional and Gender Distribution as of 15th September 2023

REGIONS	AFRICA		ASIA PACIFIC		EUROPE		MIDDLE EAST		NORTH AMERICA		LATIN AMERICA AND THE CARIBBEAN	
	M	F	M	F	M	F	M	F	M	F	M	F
GENERAL SERVICES	0	0	2	3	0	4	1	0	0	0	0	0
PROFESSIONAL STAFF	5	2	6	7	14	17	3	0	3	2	2	2
TOTAL STAFF MEMBERS (G & P)	5	2	8	10	14	21	4	0	3	2	2	2
TRAINING/RESEARCH ASSISTANTS / ASSOCIATES	0	0	0	0	2	3	0	0	0	0	0	2
SUBTOTAL	5	2	8	10	16	24	4	0	3	2	2	4
TOTAL	7		18		40		4		5		6	

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

NORTH AMERICA: Canada, United States of America

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

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

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

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

Up-dated on 15.09.2023

Annexure 13-A: Gender and Nationality Distribution of Consultants and Individual Contractors in 2022

Nationality	F	M	Total	Nationality	F	M	Total	Nationality	F	M	Total
Afghanistan	1	8	9	Ghana		4	4	Republic of Macedo	2		2
Albania	1		1	Greece	5	3	8	Republic of Trinidad and	1	1	1
Algeria	3	1	4	Guatemala	3		3	Romania		1	1
Andorra	1		1	Honduras	1		1	Russia	3	2	5
Argentina	5	4	9	Hungary	2	2	4	Rwanda	2	6	8
Australia	4	3	7	India	8	13	21	Samoa		1	1
Austria	1	3	4	Indonesia	3	1	4	Saudi Arabia		1	1
Bangladesh		3	3	Iran	1		1	Senegal	2	4	6
Belgium	1	1	2	Iraq	5	3	8	Serbia		1	1
Benin		2	2	Ireland	4	3	7	Seychelles		1	1
Bhutan	1	1	2	Israel		1	1	Slovak Republic	1	1	2
Bolivia	1		1	Italy	16	8	24	Slovenia	1		1
Bosnia and Herze	1		1	Italy/Brazil		1	1	Solomon Islands	1		1
Brazil	8	4	12	Ivory Coast		1	1	South Africa	2	3	5
Bulgaria	3	1	4	Jamaica	1	1	2	South Korea	1		1
Burkina Faso	1	3	4	Japan	20	4	24	Spain	8	4	12
Cameroon	1	3	4	Jordan	4	6	10	Spain/Ecuador	1		1
Canada	9	13	22	Kazakhstan	1	2	3	Sri Lanka		1	1
Chad	1	1	2	Kenya	6	4	10	Sweden	2	5	7
Chile	2		2	Kosovo	1		1	Switzerland	19	20	39
China	13	6	19	Lao People's Democrati	1	1	1	Syria	3	1	4
Colombia	11	2	13	Lebanon	9	4	13	Tanzania	2	1	3
Congo	1	4	5	Libya		1	1	Thailand	4	3	7
Costa Rica	2		2	Lithuania		1	1	The Netherlands	7	4	11
Croatia		1	1	Madagascar	1		1	Togo		1	1
Cuba		1	1	Malawi		1	1	Tunisia	3	1	4
Cyprus	2	1	3	Mali		5	5	Turkey	4		4
Democratic Repub	2	2	4	Mauritania		1	1	Turkmenistan	1		1
Denmark		2	2	Mauritius	1		1	Uganda		1	1
Ecuador	3	3	6	Mexico	3	1	4	Ukraine	2	2	4
Egypt	4	2	6	Morocco	1	1	2	United Kingdom	12	18	30
El Salvador	2		2	Myanmar	2		2	United Kingdom/Israel	1	1	1
Ethiopia	2	4	6	New Zealand		1	1	United States of A	38	17	55
Fiji	4		4	Nicaragua	2		2	Uruguay	4	1	5
Finland	1		1	Niger		1	1	Vanuatu		1	1
France	27	22	49	Nigeria	3	4	7	Venezuela		2	2
France/Switzerland		1	1	Norway	3	1	4	Vietnam	1	2	3
France/United Kin	1		1	Paraguay	1		1	Zambia	1		1
France/United Sta	1		1	Peru	3	1	4	Zimbabwe	1	3	4
Gabon	2		2	Philippines	9	2	11	Grand Total	393	315	708
Gambia		1	1	Poland	5	1	6				
Germany	12	14	26	Portugal	6	3	9				

Annexure 13-B: Gender and Nationality Distribution of Consultants and Individual Contractors during the Year (01 Jan – 15 Sept 2023)

Nationality	F	M	Total	Nationality	F	M	Total	Nationality	F	M	Total
Afghanistan	3	4	7	Ghana	1	1	2	Romania	2		2
Algeria	2	1	3	Greece	5	5	10	Russia	1	2	3
Andorra	1		1	Guatemala	5		5	Rwanda	3	9	12
Argentina	8	2	10	Honduras	1		1	Samoa	5	2	7
Australia	2	5	7	Hungary	1	1	2	Senegal	1	3	4
Austria	1	1	2	India	10	9	19	Serbia	1	1	2
Bangladesh		1	1	Indonesia	2	2	4	Slovak Republic	1	1	2
Belgium	3	1	4	Iraq		2	2	Solomon Islands	2		2
Benin		2	2	Ireland	4	2	6	South Africa	1	1	2
Bhutan		1	1	Israel	1		1	South Sudan	3	1	4
Bolivia	1		1	Italy	13	6	19	Spain	9	8	17
Bosnia and Herzegovina	1		1	Italy/Brazil		1	1	Sri Lanka		2	2
Brazil	8	6	14	Ivory Coast		2	2	Sweden	4	3	7
Bulgaria	2	1	3	Jamaica	1		1	Switzerland	17	19	36
Burkina Faso		3	3	Japan	18	3	21	Syria	2		2
Burundi	1	1	2	Jordan	3	3	6	Tajikistan		1	1
Cambodia	1	1	2	Kazakhstan	2		2	Tanzania	1	1	2
Cameroon	1	5	6	Kenya	6	6	12	Thailand	2	3	5
Canada	9	12	21	Kyrgyzstan	1		1	The Netherlands	4	4	8
Chad	1		1	Lao People's Democratic Republic	1	1	2	The Republic of the Sudan	2		2
Chile	1	1	2	Lebanon	6	3	9	Togo		3	3
China	7	5	12	Lithuania		1	1	Tunisia	1	1	2
Colombia	8	2	10	Mali		4	4	Türkiye	3		3
Congo		1	1	Mexico	4		4	Turkmenistan	1		1
Costa Rica	2	1	3	Moldova	1		1	Uganda		2	2
Cuba		1	1	Morocco	2	1	3	Ukraine	2	3	5
Democratic Republic of the Congo	1	1	2	Myanmar	1		1	United Kingdom	11	16	27
Denmark		1	1	New Zealand		1	1	United States of America	33	17	50
Ecuador		3	3	Nicaragua	1		1	United States of America/Philippines	1	1	2
Egypt	8	2	10	Niger		1	1	Uruguay	1	1	2
El Salvador	1		1	Nigeria	2	8	10	Vanuatu		2	2
Ethiopia		4	4	Norway	2	1	3	Venezuela		1	1
Fiji	4	1	5	Peru	2	1	3	Vietnam	1		1
Finland	1		1	Philippines	6	2	8	Zambia	1		1
France	27	18	45	Philippines/Switzerland		1	1	Zimbabwe	2	1	3
France/Switzerland		1	1	Poland	5		5	Grand Total	347	286	633
Gabon	3		3	Portugal	7	3	10				
Gambia		1	1	Republic of North Macedonia	1		1				
Germany	9	13	22	Republic of Trinidad and Tobago	1	1	2				

Annexure 14-A: UNITAR Workforce Distribution (Type, Gender Distribution and Grades as of 31 December 2022)

UNITAR Workforce distribution (Type, gender distribution and grades as of 31 December 2022)						
Type of Personnel	Level	Male	Female	Total		
Regular Posts Approved						
Fixed-term	ASG	1	0	1		
Fixed-term	D1	7	2	9		
Fixed-term	P5	3	1	4		
Fixed-term	P4	4	7	11		
Fixed-term	P3	9	4	13		
Fixed-term	P2	2	3	5		
Fixed-term	P1	0	1	1		
Fixed-term	G6	2	2	4		
Fixed-term	G5	1	3	4		
Fixed-term	G4	0	1	1		
Fixed-term	G3	1	0	1		
					Total	54
Temporary Positions						
Temporary Positions	P5	1	0	1		
Temporary Positions	P4	1	0	1		
Temporary Positions	P3	1	6	7		
Temporary Positions	P2	0	2	2		
Temporary Positions	P1	1	4	5		
					Total	16
Fellows						
Research/Training Assistants		0	6	6		
Research/Training Associates		4	0	4		
Advisors		11	0	11		
					Total	21
Individual Contractors/ Consultants						
Individual Contractors		53	94	147		
Consultants		53	24	77		
					Total	224
Trainees/ Collaborators						
Trainees		10	19	29		
Collaborators		2	0	2		
					Total	31
Total		167	179	346		346

Annexure 14-B: UNITAR Workforce Distribution (Type, Gender Distribution and Grades as of 15 September 2023)

UNITAR Workforce distribution (Type, gender distribution and grades as of 15th September 2023)						
Type of Personnel	Level	Male	Female	Total		
Regular Posts Approved						
Fixed-term	ASG	1	0	1		
Fixed-term	D1	7	2	9		
Fixed-term	P5	4	3	7		
Fixed-term	P4	6	4	10		
Fixed-term	P3	8	5	13		
Fixed-term	P2	4	4	8		
Fixed-term	P1	0	2	2		
Fixed-term	G6	2	3	5		
Fixed-term	G5	1	2	3		
Fixed-term	G4	0	1	1		
					Total	59
Temporary Positions						
Temporary Positions	P5	1	0	1		
Temporary Positions	P4	1	4	5		
Temporary Positions	P3	0	3	3		
Temporary Positions	P2	1	1	2		
Temporary Positions	P1	0	1	1		
					Total	12
Junior Professional Officer (JPO)						
JPO	P2	0	2	2		
					Total	2
Fellows						
Research/Training Assistants		0	3	3		
Research/Training Associates		2	2	4		
Advisors		10	0	10		
					Total	17
Individual Contractors/ Consultants						
Individual Contractors		71	131	202		
Consultants		32	29	61		
					Total	263
Trainees/ Collaborators						
Trainees		14	22	36		
Collaborators		0	1	1		
					Total	37
Total		165	225	390	Total	390

Annexure 15: Table of updates to recommendation of ACABQ contained in its previous report: Recommendations contained in ACABQ report AC/2230 dated 18 October 2022:

Paragraph	“Recommendation”	Action/Observations by UNITAR
Para 9	The Committee is of the view that middle income countries still form the focus of the Institute’s efforts and that countries in special situations should be considered a priority for training programmes. The Committee trusts that UNITAR will exert greater efforts to develop and implement increased programming for this group of countries and report thereon. The Committee also trusts that the Institute will provide an update on the controls developed to ensure the accuracy and completeness of beneficiary reporting in the events management system.	<p>Outreach to countries in special situations is a key performance indicator on which Management reports to the Board of Trustees annually. Given difficulties to mobilize flexible funding, in 2022, the Board approved the use of one month of the operational reserve per biennium to support initiatives of the Leave No One Behind Fund. Management will present terms of reference for the utilisation of the Fund at the Sixty-Fourth Session in November 2023.</p> <p>Management has introduced new controls to strengthen the accuracy and completeness of beneficiary reporting on the Events Management System. These controls which include both IT and human-related dimensions were considered by the Board of Auditors in conjunction with the 2023 external audit and deemed satisfactory to bring closure to the related audit recommendation.</p>
Para 13	The Advisory Committee expects an update regarding the development of the alternate cost recovery model to be provided in the context of the next UNITAR report.	UNITAR has started using a transaction-based cost recovery model using the actual workload received from the programme. The model still needs to be refined to be used as alternative to the current cost recovery model for UNITAR projects. If deemed satisfactory and practical, new cost recovery model is envisaged to be implemented during the biennium 2024 – 2025.
Para 18	The Advisory Committee notes that the operational reserve is projected to increase to an estimated equivalent of circa 15.23 months by the end of the 2022 – 2023 biennium. The Committee expects that the Executive Director will provide updated information in the next report regarding the action taken should the level of operational reserve be realized at the projected equivalent of beyond 12 months.	At its Sixty-Third Session (November 2022), the Board of Trustees discussed the situation of the operational reserve, including both opportunities and challenges taking into consideration the characteristics of the Institute as a small, autonomous self-funded entity. In accordance with its functions under the UNITAR Statute, the Board approved the use of the operational reserve for the establishment of funds related to business continuity and innovation, legal liability and support for initiatives to benefit countries in special situations.
Para 22	The Advisory Committee notes that UNITAR is adhering to an approach similar to that of other United Nations entities as regards funding of After Service Health Insurance, including through the use of an investment	In addition to the use of short-term investment returns to fund the ASHI liability, UNITAR is also accruing 6 per cent of the salary as a liability reserve in the accounts to funds the ASHI liability

	strategy based on annual returns from temporary short-term investments. The Committee trusts that the plan will result in long term sustainable funding of the Institute's after service health insurance liabilities and that the Executive Director will provide an update thereon in his next report.	of the Institute. The accrual percentage is aligned with UN Secretariat guidelines on the funding of staff long-term liabilities. The updated figures for the ASHI liability are provided in this document. The liability is currently funded at 21% as at 31 December 2022. UNITAR is still projecting to fully fund the ASHI liability within 16 to 20 years.
Para 27	The Advisory Committee notes that the nationality distribution of consultants and individual contractors are limited to a small number of countries. The Committee is of the view that greater efforts are needed to diversify the UNITAR pool of consultants and individual contractors. The Committee recalls its prior recommendations regarding the recruitment of consultants and individual contractors, expertise and related fees, and trusts that an update will be provided by the Executive Director in the next report, including the measures taken to establish a formal process and ensure transparency in determining the fees of consultants and individual contractors.	The gender and nationality distribution of consultants and individual contractors is contained in Annexure 13-A of the Programme Budget. UNITAR hired 633 consultants and individual contractors in 2023, 347 females and 286 males, from 109 countries. A formal procedure for the determination of the consultancy fees has been implemented through circular AC/UNITAR/2023/06 (Annex VI).
Para 30	The Advisory Committee recalls that the General Assembly proclaimed 24 June of each year the International Day of Women in Diplomacy, and reaffirmed that gender equality and the empowerment of all women and girls will make a crucial contribution to progress across all the Sustainable Development Goals and targets (see A/Res/76/269). The Committee further recalls that Sustainable Development Goal 5 calls for women's equal participation in decision-making and that gender parity is a strategic priority of the Secretary-General. As such, the Committee is of the view that greater proactiveness is required by UNITAR in meeting its training mandate to include decision-making and diplomacy programmes with a greater focus on gender. The Committee trusts that UNITAR will engage further with donors and partners for support and contributions to this end, and update on the efforts undertaken in the context of future reports.	As a project-based UN entity funded from earmarked contributions, UNITAR lacks the flexibility to channel funds to where need may be greatest, particularly in the spirit of the Leave No One Behind principle of the 2030 Agenda. Despite the constraints of tightly earmarked funding, the Institute's New York Office has assigned 95 per cent of its budget with a gender marking rating of 2 (significant). The Institute's Peace Division has also recently launched a project with the aim to strengthen the representation of women in Ukrainian delegations and their leadership potential in the Ukrainian foreign service.
Para 31	The Advisory Committee maintains its view that UNITAR should make further efforts to improve the geographical distribution of its workforce and trusts that the Executive Director will continue to report thereon. The Committee also trusts that UNITAR will use, in future programme budgets proposals, the overall agreed categorization of groups of Member States (AG, APG, EEG, GRULAC, WEOG), as appropriate.	Hiring Managers are provided with the chart of geographical and gender distribution which is duly considered when the short list is established. The Appointment and Promotion Board also considers the geographical distribution during the review of recruitment process.
Para 33	The Advisory Committee trusts that UNITAR will provide an update on the policy and	In the first quarter of 2023, the Executive Director issued principles and

	<p>budget formulation regarding the sale of data in its next report</p>	<p>instructions to govern the sharing and use of data to further the implementation of the Data Strategy of the Secretary-General. The instruction recognizes the importance of data in the present knowledge economy, and clarifies that data may be shared, but not sold in conjunction with or separate from projects. The time to generate or process data may be budgeted in projects, however. The instruction was shared with the Board of Auditors and that action taken by Management was deemed sufficient to record the recommendation as overtaken by events.</p>
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Annexure 16: List of Beneficiaries (Learning Events) by Country (1 January 2022–15 September 2023)

Country	Number of participants	Country	Number of participants	Country	Number of participants
Afghanistan*	2327	Ghana	2327	Pakistan	5964
Albania	387	Greece	1054	Palau*	13
Algeria	678	Grenada*	43	Panama	1362
Andorra	25	Guatemala	1547	Papua New Guinea*	428
Angola*	649	Guinea*	479	Paraguay*	1072
Antigua and Barbuda*	67	Guinea Bissau*	72	Peru	7010
Argentina	5586	Guyana*	240	Philippines	5857
Armenia*	168	Haiti*	738	Poland	788
Australia	2418	Holy See (Vatican City State)**	5	Portugal	3749
Austria	407	Honduras	2095	Qatar	243
Azerbaijan*	356	Hungary	290	Republic of Korea	653
Bahamas*	57	Iceland	34	Republic of Moldova*	93
Bahrain	215	India	46008	Romania	407
Bangladesh*	2291	Indonesia	4567	Russian Federation	968
Barbados	100	Iran (Islamic Republic of)	886	Rwanda*	1214
Belarus	105	Iraq	1079	Saint Kitts and Nevis*	15
Belgium	1147	Ireland	948	Saint Lucia*	105
Belize*	144	Israel	146	Saint Vincent and the Grenadines*	32
Benin*	1512	Italy	2693	Samoa*	41
Bhutan*	215	Jamaica*	273	Sao Tome and Principe*	47
Bolivia (Plurinational State of)*	3266	Japan	754	Saudi Arabia	1282
Bosnia and Herzegovina	84	Jordan	671	Senegal*	2390
Botswana*	428	Kazakhstan*	472	Serbia	243
Brazil	38366	Kenya	9045	Seychelles*	48
Brunei		Kiribati	29	Sierra Leone*	378
Darussalam	87	Kuwait	122	Singapore*	2105
Bulgaria	267	Kyrgyzstan	218	Slovakia	77
Burkina Faso*	1389	Lao People's Democratic Republic*	100	Slovenia	56
Burundi*	220	Latvia	87	Solomon Islands*	170
Cabo Verde*	155	Lebanon	717		
Cambodia*	439				

Cameroon	2593	Lesotho*	182	Somalia*	1311
Canada	5086	Liberia*	361	South Africa	5041
Central African Republic*	224	Libya	519	South Sudan*	206
Chad*	786	Liechtenstein	4	Spain	5903
Chile	2512	Lithuania	255	Sri Lanka	1551
China	56443	Luxembourg	197	State of Palestine**	198
Colombia	15505	Madagascar*	559	Sudan*	597
Comoros*	150	Malawi*	538	Suriname*	69
Congo	564	Malaysia	2895	Sweden	520
Cook Islands*	28	Maldives*	77	Switzerland	1987
Costa Rica	1471	Mali*	1568	Syrian Arab Republic	276
Côte d'Ivoire	1641	Malta	169	Tajikistan*	85
Croatia	131	Marshall Islands*	8	Thailand	1150
Cuba*	384	Mauritania*	134	Timor-Leste*	42
Cyprus	138	Mauritius*	290	Togo*	863
Czech Republic	157	Mexico	22478	Tonga*	49
Democratic People's Republic of Korea	32	Micronesia (Federated States of)*	15	Trinidad and Tobago*	518
Democratic Republic of the Congo*	1163	Monaco	12	Tunisia	1615
Denmark	294	Mongolia*	372	Turkey	4314
Djibouti*	104	Montenegro	36	Turkmenistan*	38
Dominica*	46	Morocco	2097	Tuvalu*	13
Dominican Republic*	1196	Mozambique*	1607	Uganda*	2251
Ecuador	11198	Myanmar*	614	Ukraine	304
Egypt	3879	Namibia	353	United Arab Emirates	29670
El Salvador	2201	Nauru*	17	United Kingdom of Great Britain and Northern Ireland	7801
Equatorial Guinea	71	Nepal*	977	United Republic of Tanzania*	1760
Eritrea*	35	Netherlands	14895	United States of America	9884
Estonia	48	New Zealand	516	<i>Unreported</i>	6598
Eswatini*	204	Nicaragua	712	Uruguay	821
Ethiopia*	2137	Niger*	601	Uzbekistan*	451
Fiji*	482	Nigeria	8816	Vanuatu*	79
Finland	277	Niue*	3	Venezuela, Bolivarian Republic of	2142

France	3942	North Macedonia*	84	Viet Nam	1349
Gabon	298	Norway	351	Yemen*	522
Gambia (Republic of The)*	158	Oman	291	Zambia*	1497
Georgia	282	Other	155	Zimbabwe*	1476
Germany	3683				
				Total	453356

Notes: 1) Beneficiary statistics by country from the period of 1 January 2022 to 15 September 2023, as recorded by Programme Units in the UNITAR Events Management System for learning-related events. Beneficiaries are recorded as "participations" and may not necessarily be unique participations. This list does not include participants from non-learning events, such as conferences, as nationalities of participants are not recorded. The number of overall beneficiaries with nationalities for the period from 1 January 2022 to 15 September 2023 is 453,356. Countries with an (*) signify a special situation country. As 2023 is ongoing, "unreported" data will be confirmed during the fourth quarter. "Other" data are geographic territories that are not Member States. Countries with two (**) are permanent non-member observer states in the General Assembly of the United Nations: the Holy See and Palestine.

Country	Number of participants	Country	Number of participants	Country	Number of participants
Afghanistan*	2327	Ghana	2327	Pakistan	5964
Albania	387	Greece	1054	Palau*	13
Algeria	678	Grenada*	43	Panama	1362
Andorra	25	Guatemala	1547	Papua New Guinea*	428
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Antigua and Barbuda*	67	Guinea Bissau*	72	Peru	7010
Argentina	5586	Guyana*	240	Philippines	5857
Armenia*	168	Haiti*	738	Poland	788
Australia	2418	Holy See (Vatican City State)**	5	Portugal	3749
Austria	407	Honduras	2095	Qatar	243
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Bahamas*	57	Iceland	34	Republic of Moldova*	93
Bahrain	215	India	46008	Romania	407
Bangladesh*	2291	Indonesia	4567	Russian Federation	968
Barbados	100	Iran (Islamic Republic of)	886	Rwanda*	1214
Belarus	105	Iraq	1079	Saint Kitts and Nevis*	15
Belgium	1147	Ireland	948	Saint Lucia*	105
Belize*	144	Israel	146	Saint Vincent and the Grenadines*	32
Benin*	1512	Italy	2693	Samoa*	41
Bhutan*	215	Jamaica*	273		

Bolivia (Plurinational State of)*	3266	Japan	754	Sao Tome and Principe*	47
Bosnia and Herzegovina	84	Jordan	671	Saudi Arabia	1282
Botswana*	428	Kazakhstan*	472	Senegal*	2390
Brazil	38366	Kenya	9045	Serbia	243
Brunei					
Darussalam	87	Kiribati	29	Seychelles*	48
Bulgaria	267	Kuwait	122	Sierra Leone*	378
Burkina Faso*	1389	Kyrgyzstan	218	Singapore*	2105
		Lao People's Democratic Republic*	100	Slovakia	77
Burundi*	220	Latvia	87	Slovenia	56
Cabo Verde*	155			Solomon Islands*	170
		Lebanon	717	Somalia*	1311
Cambodia*	439	Lesotho*	182	South Africa	5041
Cameroon	2593	Liberia*	361		
Canada	5086			South Sudan*	206
Central African Republic*	224	Libya	519	Spain	5903
Chad*	786	Liechtenstein	4	Sri Lanka	1551
Chile	2512	Lithuania	255	State of Palestine**	198
				Sudan*	597
China	56443	Luxembourg	197	Suriname*	69
Colombia	15505	Madagascar*	559	Sweden	520
Comoros*	150	Malawi*	538		
Congo	564	Malaysia	2895	Switzerland	1987
Cook Islands*	28	Maldives*	77	Syrian Arab Republic	276
				Tajikistan*	85
Costa Rica	1471	Mali*	1568		
Côte d'Ivoire	1641	Malta	169	Thailand	1150
		Marshall Islands*	8	Timor-Leste*	42
Croatia	131	Mauritania*	134	Togo*	863
Cuba*	384	Mauritius*	290		
Cyprus	138			Tonga*	49
Czech Republic	157	Mexico	22478		
Democratic People's Republic of Korea	32	Micronesia (Federated States of)*	15	Trinidad and Tobago*	518
Democratic Republic of the Congo*	1163				
Denmark	294	Monaco	12	Tunisia	1615
Djibouti*	104	Mongolia*	372	Turkey	4314
Dominica*	46	Montenegro	36	Turkmenistan*	38
Dominican Republic*	1196	Morocco	2097	Tuvalu*	13
Ecuador	11198	Mozambique*	1607	Uganda*	2251
		Myanmar*	614	Ukraine	304
Egypt	3879	Namibia	353	United Arab Emirates	29670

El Salvador	2201	Nauru*	17	United Kingdom of Great Britain and Northern Ireland	7801
Equatorial Guinea	71	Nepal*	977	United Republic of Tanzania*	1760
Eritrea*	35	Netherlands	14895	United States of America	9884
Estonia	48	New Zealand	516	<i>Unreported</i>	6598
Eswatini*	204	Nicaragua	712	Uruguay	821
Ethiopia*	2137	Niger*	601	Uzbekistan*	451
Fiji*	482	Nigeria	8816	Vanuatu*	79
Finland	277	Niue*	3	Venezuela, Bolivarian Republic of	2142
France	3942	North Macedonia*	84	Viet Nam	1349
Gabon	298	Norway	351	Yemen*	522
Gambia (Republic of The)*	158	Oman	291	Zambia*	1497
Georgia	282	<i>Other</i>	155	Zimbabwe*	1476
Germany	3683				
				Total	453356

Notes: 1) Beneficiary statistics by country from the period of 1 January 2022 to 15 September 2023, as recorded by Programme Units in the UNITAR Events Management System for learning-related events. Beneficiaries are recorded as "participations" and may not necessarily be unique participations. This list does not include participants from non-learning events, such as conferences, as nationalities of participants are not recorded. The number of overall beneficiaries with nationalities for the period from 1 January 2022 to 15 September 2023 is 453,356. Countries with an (*) signify a special situation country. As 2023 is ongoing, "unreported" data will be confirmed during the fourth quarter. "Other" data are geographic territories that are not Member States. Countries with two (**) are permanent non-member observer states in the General Assembly of the United Nations: the Holy See and Palestine.

Annexure

16

List of beneficiaries (learning events) by country (1 January 2022 - 15 September 2023)

Country	Number of participants	Country	Number of participants	Country	Number of participants
Afghanistan*	2327	Ghana	2327	Pakistan	5964
Albania	387	Greece	1054	Palau*	13
Algeria	678	Grenada*	43	Panama	1362
Andorra	25	Guatemala	1547	Papua New Guinea*	428
Angola*	649	Guinea*	479	Paraguay*	1072
Antigua and Barbuda*	67	Guinea Bissau*	72	Peru	7010
Argentina	5586	Guyana*	240	Philippines	5857
Armenia*	168	Haiti*	738	Poland	788

		Holy See (Vatican City State)**	5	Portugal	3749
Australia	2418	Honduras	2095	Qatar	243
Austria	407	Hungary	290	Republic of Korea	653
Azerbaijan*	356	Iceland	34	Republic of Moldova*	93
Bahamas*	57	India	46008	Romania	407
Bahrain	215	Indonesia	4567	Russian Federation	968
Bangladesh*	2291	Iran (Islamic Republic of)	886	Rwanda*	1214
Barbados	100	Iraq	1079	Saint Kitts and Nevis*	15
Belarus	105	Ireland	948	Saint Lucia*	105
Belgium	1147			Saint Vincent and the Grenadines*	32
Belize*	144	Israel	146	Samoa*	41
Benin*	1512	Italy	2693		
Bhutan*	215	Jamaica*	273	Sao Tome and Principe*	47
Bolivia (Plurinational State of)*	3266	Japan	754		
Bosnia and Herzegovina	84	Jordan	671	Saudi Arabia	1282
Botswana*	428	Kazakhstan*	472	Senegal*	2390
Brazil	38366	Kenya	9045	Serbia	243
Brunei					
Darussalam	87	Kiribati	29	Seychelles*	48
Bulgaria	267	Kuwait	122	Sierra Leone*	378
Burkina Faso*	1389	Kyrgyzstan	218	Singapore*	2105
		Lao People's Democratic Republic*	100		
Burundi*	220	Latvia	87	Slovakia	77
Cabo Verde*	155			Slovenia	56
		Lebanon	717	Solomon Islands*	170
Cambodia*	439	Lesotho*	182	Somalia*	1311
Cameroon	2593	Liberia*	361	South Africa	5041
Canada	5086				
Central African Republic*	224	Libya	519	South Sudan*	206
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Annexure 17: List of Countries in Special Situations

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

Annexure 18: Results components of the programme budget for the biennium 2023-2025 (issued separately as UNITAR/BT/64/xxx)



UNITAR/BT/64/3

**Annexure 18 of the
Programme Budget for the
Biennium 2024 - 2025**

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

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STRATEGIC OBJECTIVES (SO). RESULTS AREAS AND OUTPUTS

Strategic Objective 1.1

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

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of verification	Key output(s)
Hiroshima Office (HO)	4	Strengthened knowledge and skills to promote nuclear disarmament and non-proliferation LNOB GEEW	Percentage of participants fully meeting learning objectives at the end of the training	95 per cent	70 per cent	70 per cent	Survey/ Questionnaire	Training delivered to 890 beneficiaries
New York Office (NYO)	16	Enhanced knowledge and skills on the General Assembly organ of the United Nations LNOB GEEW	Percentage of beneficiary respondents agreeing or strongly agreeing that their knowledge and awareness on the subject matter have increased	Not applicable	75 per cent	80 per cent	Survey/ Questionnaire	Training delivered to 120 beneficiaries
Peace-making and Preventive	16	Strengthened knowledge and skills of mid and senior	Percentage of trained fellows who have	92 per cent	75 per cent	75 per cent	Survey/ Questionnaire	Training delivered to 80 beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of verification	Key output(s)
Diplomacy Programme Unit (PMCP)		level diplomats as well as United Nations and regional organization staff in the fields of conflict analysis, negotiation and mediation LNOB GEEW	indicated having achieved the learning objectives mostly or fully in the areas of conflict analysis, negotiation and mediation					
PMCP	16	Strengthened knowledge and skills of mid and senior level African government officials, regional organization staff and UN peace operations staff in conflict analysis, negotiation and mediation LNOB GEEW	Percentage of trained officials who have indicated having achieved the learning objectives mostly or fully in the areas of conflict analysis, negotiation and mediation	99 per cent	75 per cent	75 per cent	Survey/ Questionnaire	Training delivered to 70 mid and senior officials
PMCP	16	Strengthened knowledge and skills of mid and senior level African and Asian/Pacific government officials, regional organization staff and UN peace operations staff in conflict analysis and negotiation LNOB GEEW	Percentage of trained fellows who have indicated having achieved the learning objectives mostly or fully in the areas of conflict analysis and negotiation	90 per cent	75 per cent	75 per cent	Survey/ Questionnaire	Training delivered to 35 beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of verification	Key output(s)
PMCP	16	Enhanced knowledge of contemporary challenges in peace operations and strategies to address them shared among senior most peacemakers in the United Nations LNOB GEEW	Percentage of high-level officials from Headquarters, UN Peace Operations and regional organizations in the SRSG Seminar	94 per cent	90 per cent	90 per cent	Report/LOP	Knowledge sharing facilitated for 100 SRSGs and other senior staff through the organization of two high level seminars
PMCP	16	Enhanced knowledge and skills of indigenous peoples' representatives in conflict analysis and negotiation LNOB GEEW	Percentage of trained representatives who have indicated having achieved the learning objectives mostly or fully in conflict analysis and negotiation	Not applicable	75 per cent	75 per cent	Survey/ Questionnaire	Training delivered to 35 beneficiaries
Peace-keeping Training Programme Unit (PTP)	16	Strengthened capabilities (knowledge and skills), motivation and opportunities of male and female UN	Percentage of male and female participants successfully meeting the completion	90 per cent	85 per cent	85 per cent	Internal unit monitoring data	Training of trainers delivered to a gender-balanced group of participants, delivered to 90 beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of verification	Key output(s)
		peacekeepers to operate securely in dangerous environments, allowing for improved performance in the theatre of operations LNOB GEEW	requirements of the training of trainers session Percentage of male and female commissioned officers successfully meeting the completion requirements of the training session Percentage of male and female non-commissioned officers successfully meeting the completion requirements of the training session	NM NM	85 per cent 85 per cent	85 per cent 85 per cent	Internal unit monitoring data Internal unit monitoring data	2-day training session on UN peace operations delivered to male and female commissioned officers, delivered to 420 beneficiaries 1-day training session on UN peace operations delivered to male and female non-commissioned officers, delivered to 9,000 beneficiaries Pre-deployment training delivered to police officers prior to deployment to UN peace operations. Training delivered to 1,575 beneficiaries
PTP	16	Improved knowledge, skills and behaviour of male and female medical and para-medical personnel (military and police deployed to the top 5 high-risk UN	Percentage of male and female participants successfully meeting the completion requirements of the training session	85 per cent	85 per cent	85 per cent	Internal unit monitoring data	Training sessions attended by a gender-balanced / military/police-balanced group of medical and para-medical personnel of 80 beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of verification	Key output(s)
		peace-keeping operations) to address physical and psychological trauma in a gender-responsive manner LNOB GEEW	Percentage of male and female participants indicating an increased confidence in their capacities to address physical and psychological trauma	85 per cent	85 per cent	85 per cent	Internal unit monitoring data	
PTP	16	Enhanced understanding among African countries nominated to be part or being part of UNSC of peace and security issues relevant at the regional level LNOB GEEW	Percentage of representatives attending the High-level Seminar endorsing the final report	100 per cent	80 per cent	90 per cent	Internal unit monitoring data	High-level seminar attended by representatives of African countries nominated to be part or being part of UNSC, Seminar attended by 140 representatives from member countries
PTP	16	Strengthened technical and practical knowledge and expertise of humanitarian stakeholders responsible for the implementation of energy programming in displacement settings [New] LNOB GEEW	Percentage of participants successfully meeting the participation requirements of the workshop	Not applicable	Not applicable	95 per cent	Internal unit monitoring data	Workshops attended by representatives of key humanitarian organisations within and outside of the UN humanitarian response system, including displaced and local host communities. Workshops attended by 900 participants

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of verification	Key output(s)
PTP	16	Strengthened capabilities (knowledge and skills), motivation and opportunities of male and female police officers to operate securely in dangerous environments, allowing for improved performance in the theatre of operations LNOB GEEW	Percentage of male and female participants successfully meeting the completion requirements of the training session	Not applicable	80 per cent	85 per cent	Internal unit monitoring data	Pre-deployment training delivered to West African police officers prior to deployment to UN peace operations. Training delivered to 360 beneficiaries
PTP	16	Strengthened capabilities of Gender Military Advisors and Protection Focal Points to integrate a gender dimension at each stage of operational planning process [New] LNOB GEEW	Percentage of male and female participants successfully meeting the completion requirements of the training of trainers sessions	Not applicable	Not applicable	85 per cent	Report/LOP	Training of trainers delivered to military officers from Troop Contributing Countries. Training delivered to 80 participants
PTP	16	Strengthened capabilities, motivation and opportunities of military and police personnel from Malaysia to counter terrorism and prevent maritime crimes [New] LNOB GEEW	Percentage of male and female participants successfully meeting the completion requirements of the training session	Not applicable	Not applicable	85 per cent	Internal unit monitoring data	Training delivered to military and police personnel from Malaysia. Training delivered to 200 participants

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of verification	Key output(s)
PTP	16	Strengthened capabilities (knowledge and skills), motivation and opportunities of uniformed women to integrate security forces at the national, regional and international levels [New]-LNOB GEEW	<p>Percentage of women successfully meeting the participation requirements of the awareness raising workshop</p> <p>Percentage of women successfully meeting the completion requirements of the training sessions</p>	Not applicable	Not applicable	95 per cent	Internal unit monitoring data	<p>Awareness raising workshops attended by women. Workshops attended by 1,000 participants</p> <p>Training delivered to uniformed women at the national, regional and international levels.</p> <p>Training delivered to 200 Women</p>
				Not applicable	Not applicable	85 per cent	Internal unit monitoring data	

PTP	16	Enhanced capabilities of judicial system personnel in Senegal, to promote the rule of law, a just and equitable society, and the effective fight against corruption and impunity [New] LNOB GEEW	Percentage of male and female participants successfully meeting the completion requirements of the training session	Not applicable	Not applicable	85 per cent	Internal unit monitoring data	Training delivered to judicial system personnel in Senegal. Training delivered to 1,800 participants.
PTP	16	Enhanced opportunities of military personnel from selected Troop Contributing Countries to provide basic first aid in the theater of operations [New]-LNOB GEEW	Percentage of personnel from selected TCCs deployed to UN peace operations equipped with Basic First Aid Kits	Not applicable	Not applicable	95 per cent	Internal unit monitoring data	Basic First Aid Kits procured for personnel from selected TCCs deployed to UN peace operations. Kits provided to 2,000 individuals
PTP	16	Improved preparedness of personnel (civilian, military and police) from anglophone East Africa to perform their mandated tasks in the framework of UN / regional peace operations [New] LNOB GEEW	Percentage of trainings offered by TPTC tailored to performance needs of real-life mission contexts Percentage of TPTC trainers certified by UNITAR Percentage of male and female participants successfully meeting the completion requirements of the training sessions	Not applicable Not applicable Not applicable	Not applicable Not applicable Not applicable	40 per cent 60 per cent 40 per cent	Internal unit monitoring data Internal unit monitoring data Internal unit monitoring data	Trainings tailored to performance needs of real-life mission contexts Training of trainers delivered to TPTC trainers. Training delivered to 40 participants Training delivered to personnel by TPTC trainers. Training delivered to 2,000 participants

			delivered by trained trainers					
PTP	16	Improved preparedness of personnel (civilian, military and police) from francophone West Africa to perform their mandated tasks in the framework of UN / regional peace operations" [New] LNOB GEEW	Percentage of trainings offered by EMPABB tailored to performance needs of real-life mission contexts	Not applicable	Not applicable	40 per cent	Internal unit monitoring data	Training delivered to personnel by TPTC trainers. Training delivered to 2,000 participants
			Percentage of EMPABB trainers certified by UNITAR	Not applicable	Not applicable	60 per cent	Internal unit monitoring data	Training of trainers delivered to EMPABB trainers. Training delivered to 40 participants
			Percentage of male and female participants successfully meeting the completion requirements of the training sessions delivered by trained trainers	Not applicable	Not applicable	80 per cent	Internal unit monitoring data	Training delivered to personnel by EMPABB trainers. Training delivered to 500 participants
			Percentage of male and female participants successfully meeting the completion requirements of the training sessions delivered by KAIPTC trainers	Not applicable	Not applicable	80 per cent	Internal unit monitoring data	Training delivered to personnel by KAIPTC trainers. Training delivered to 500 participants

PTP	16	Increased accessibility to UN Standard Training Material in languages other than English [New] LNOB GEEW	Percentage of training delivered by MS in languages other than English, based on official translations of UN Standard Training Material	Not applicable	Not applicable	80 per cent	Internal unit monitoring data	Translation of existing UN Standard Training Material in languages other than English
PTP	16	Strengthened capabilities (knowledge and skills) of practitioners to operate effectively in the domain of conflict, peace, and security. [New] LNOB GEEW	Percentage of students successfully meeting the completion requirements of the Master program, within the allocated time.	Not applicable	Not applicable	60 per cent	Other: Collaborative unit and monitoring data	Higher education and modules delivered to adult learners who enrol into the Master Programme. Modules delivered to 100 students.
PTP	16	Strengthened capabilities (knowledge and skills) of practitioners to operate effectively in the domain of electoral policy and administration [New]-LNOB GEEW	Percentage of students successfully meeting the completion requirements of the Master program, within the allocated time	Not applicable	Not applicable	60 per cent	Other: Collaborative unit and monitoring data	Higher education and modules delivered to adult learners who enrol into the Master Programme. Modules delivered to 90 students.
PTP	16	Strengthened capabilities (knowledge and skills), motivation and opportunities of key stakeholders in Africa to integrate human rights into early warning data collection and analysis. [New] LNOB GEEW	Percentage of male and female participants successfully meeting the completion requirements of the training of trainers session.	Not applicable	Not applicable	85 per cent	Internal unit monitoring data	Training of trainers delivered to representatives of Africa-based Center of Excellence, AUC, RECS, CSOs, NHRIs. Training delivered to 15 beneficiaries. Multiplication trainings delivered by trained institutions with support of UNITAR coaches. Training delivered to 120 participants

PTP	16	Strengthened capabilities (knowledge and skills), motivation and opportunities of key stakeholders in DRC to support the peacebuilding efforts [New]-LNOB GEEW	Percentage of male and female participants successfully meeting the completion requirements of the training session.	Not applicable	Not applicable	85 per cent	Internal unit monitoring data	Training delivered to 200 representatives of key institutions in DRC.
PTP	16	Strengthened capabilities, motivation and opportunities of military and police personnel from the Gulf of Guinea to counter terrorism and prevent maritime crimes [New] LNOB GEEW	Percentage of male and female participants successfully meeting the completion requirements of the training session	Not applicable	Not applicable	85 per cent	Internal unit monitoring data	Training delivered to military and police personnel from the Gulf of Guinea. Training delivered to 1,200 participants

Assumptions and external factors

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

Strategic Objective 2.1

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

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
Hiroshima Office (HO)	4	Increased capacity to further empower women and youth in diverse sectors including DRR GEEW LNOB	Percentage of participants fully meeting learning objectives at the end of the training	95 per cent	70 per cent	70 per cent	Survey/ Questionnaire	Training delivered to 1,670 participants
SDP	3	Strengthened capacity of local and national officials to tackle road safety issues LNOB	Percentage of beneficiaries respondents reporting enhanced awareness and/or skills [RD]	NM	85 per cent	85 per cent	Internal unit monitoring data, Report/LOP	9,500 of beneficiaries reached
SDP	16	Strengthened capacity of government officials to tackle issues related to the fight against corruption LNOB	Percentage of conference participant respondents agreeing or strongly agreeing that awareness on subject matter has increased	95 per cent	85 per cent	85 per cent	Survey/ Questionnaire	1,000 beneficiaries reached

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
SDP	11	Strengthened knowledge, awareness and/or skills among local authorities/actors on sustainable development related topics ¹ GEEW LNOB	Percentage of beneficiary respondents reporting strengthened knowledge, awareness and/or skills	NM	85 per cent	85 per cent	Internal unit monitoring data	Training delivered to 150,000 beneficiaries (Global Network of affiliated International Training Centres for Authorities and Leaders)
SDP	3	Improve infant and maternal health and nutrition in target populations GEEW LNOB	Percentage of trained beneficiaries confirming having met learning objectives mostly or fully	Not applicable	85 per cent	85 per cent	Survey/ Questionnaire	Training delivered to 100 beneficiaries
SDP	11	Enhanced knowledge of local and national officials on disaster risk reduction and humanitarian affairs [New] GEEW LNOB	Percentage of beneficiary respondents reporting strengthened knowledge, awareness and/or skills	Not applicable	Not applicable	85 per cent	Internal unit monitoring data, Report/LOP	Training delivered to 600 beneficiaries
SDP	3	Improved capacity of stakeholders to address harmful use of alcohol [New] LNOB	Number of projects evaluated with positive results	Not applicable	Not applicable	5	Report/LOP	Assessment of programmes addressing harmful use of alcohol
SDP	2	Strengthen knowledge and awareness of women about optimal breastfeeding practices [New] GEEW LNOB	Number of women completing the training on breastfeeding practices	Not applicable	Not applicable	500	Survey/Questionnaire	Training delivered to 500 beneficiaries

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

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
SDP	8	Strengthened knowledge, awareness and/or skills among local authorities/actors on entrepreneurship [New] GEEW LNOB	Percentage of beneficiaries' respondents reporting strengthened knowledge, awareness and/or skills	Not applicable	Not applicable	85 per cent	Survey/Questionnaire	Training delivered to 400 beneficiaries

Assumptions and external factors

The Institute is expected to achieve the expected results on the assumption that funding to support activities is secured in accordance with expectations, and that beneficiaries, international partners and donors value the services 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 Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
New York Office (NYO)	4	Raise awareness of the synergies between music and development GEEW LNOB	Percentage of diplomatic corps beneficiaries agreeing their understanding of arts, culture and diplomacy has increased [RD]	Not applicable	Not applicable	90 per cent	Survey/ Questionnaire	Training delivered to 100 beneficiaries
NYO	16	Increased knowledge on United Nations Rules and Procedures GEEW LNOB	Percentage of Qatari Delegates agreeing their understanding of the United Nations system has increased [RD]	Not applicable	Not applicable	80 per cent	Survey/ Questionnaire	Training delivered to 12 beneficiaries
NYO	4	Strengthened knowledge and skills on leadership,	Percentage of beneficiary respondents agreeing or	Not applicable	Not applicable	80 per cent	Survey/ Questionnaire	Training delivered to 8 beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
		negotiation and mediation strategies and techniques to resolve conflicts in the diplomatic environment [New] GEEW LNOB	strongly agreeing that their knowledge and awareness on the subject matter have increased					
NYO	4	Enhanced skills on conflict resolution, negotiation and mediation [New] GEEW LNOB	Percentage of beneficiary respondents who confirmed their negotiation skills have increased	Not applicable	Not applicable	80 per cent	Survey/ Questionnaire	Training delivered to 8 beneficiaries
NYO	4	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 [New] GEEW LNOB	Percentage of participants replying they have increased their awareness of the United Nations Resolution for the QCPR and its process	Not applicable	Not applicable	80 per cent	Survey/ Questionnaire	Training delivered to 8 beneficiaries
Multilateral Diplomacy Programme Unit	16	Enhanced knowledge and skills in the field of multilateral diplomacy of Member State	Percentage of beneficiary respondents who confirm having met learning	85 per cent	75 per cent	75 per cent	Survey/Questionnaire	Training delivered to 1,668 beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
(MDP) and NYO		delegates at venues with the UN maintain a significant presence GEEW LNOB	objectives mostly or fully					
MDP	4	Strengthened knowledge and skills on leadership, negotiation and mediation strategies and techniques to resolve conflicts in the diplomatic environment GEEW	Percentage of beneficiary respondents agreeing or strongly agreeing that their knowledge and awareness on the subject matter have increased	84 per cent	75 per cent	75 per cent	Survey/Questionnaire	Training delivered to 3,672 beneficiaries
MDP	16	Strengthened knowledge, skills and awareness of country-based diplomats and other government officers on the UN intergovernmental machinery, decision making and multilateral conferences GEEW	Percentage of beneficiary respondents who confirm having met learning objectives mostly or fully	85 per cent	75 per cent	75 per cent	Survey/Questionnaire	Training delivered to 980 beneficiaries
MDP	16	Enhanced skills on conflict resolution, negotiation and	Percentage of beneficiary respondents who confirmed their	Not applicable	Not applicable	75 per cent	Survey/Questionnaire	Training delivered to 260 beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
		mediation [New] GEEW	negotiation skills have increased					
MDP, NYO	16	Enhanced knowledge and skills for newly graduated college students on the United Nations GEEW LNOB	Percentage of beneficiary respondents agreeing or strongly agreeing that their knowledge and awareness on the subject matter have increased	Not applicable	75 per cent	75 per cent for MDP	Survey/ Questionnaire	Training delivered to 624 beneficiaries

Assumptions and external factors

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

Strategic Objective 2.3

SO2. People and social inclusion					2.3 Promote health for all, particularly the most vulnerable people and countries			
Achieving Universal Health Coverage and building strong, resilient health systems requires public, private, people and partnerships. Ensuring that low resource countries have essential institutional capacities, structures, systems and financing in place to tackle the most pressing health challenges like non-communicable diseases in a sustained and sustainable manner. This sub-objective aims to support countries' progress towards achieving SDG 3.								
Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
Division on NCD, Digital Health, and Capacity Building (NDC)	3	Advocacy, coordination, and strategic leadership on NCD prevention and control, data for health, and sustainable development [New] GEEW LNOB	Number of relevant publications, reports, advocacy initiatives, communications, meetings, events, and outreach on other platforms to elevate action on NCD, digital health, and capacity building	Not applicable	Not applicable	2	Report/LOP	<p>Promote a more united and strengthened global movement to stimulate collaborative advocacy, action, and accountability for NCD prevention and control</p> <p>Strengthen the national capacity for the collection of health data, through integrated health information systems</p> <p>Strengthen coordination among national, regional, and international organisations active in the production and analysis of health data for sustainable development</p>
NDC	3	Joint development of training and research courses	Number of institutions (and individuals) benefiting from training and	Not applicable	Not applicable			Identify suitable partners to jointly design, develop, market, and administer accredited, accessible, and affordable training and

		[New] GEEW LNOB	research activities under this Project			1	Report/LOP	<p>research courses on NCD prevention and control, global health, digital health, capacity building and other programming needs</p> <p>Increase the capacity for the implementation of innovative and modern national health information systems</p> <p>Increase the capacity to operate with modern digital data collection and analysis system including the use of artificial intelligence</p>
NDC	3	Expansion and support to multi-stakeholder partnerships [New] GEEW LNOB	Number of active partnerships built and/ or strengthened in support of the Project activities	Not applicable	Not applicable	2	Report/LOP	<p>Build on the convening power of the United Nations and Project partners to support the development and promotion of innovative solutions and approaches for improved NCD care, digital health, and capacity building initiatives</p> <p>Develop and strengthen partnerships with national and international health organisations involved in the production and use of data and health innovation.</p>
NDC	3	Increased resources and sustainable financing [New] GEEW LNOB	Number of successful proposals developed to support the Project activities	Not applicable	Not applicable			Work with partners and consortiums to develop successful funding and project proposals to increase funding for NCD prevention and control,

						1	Report/LOP	digital health, and capacity building activities Build national capacities for developing and strengthening sustainable financing solutions for health programmes.
Social Development Programme Unit (SDP)	3	Increased capacity of stakeholders in dengue prevention and management [New] LNOB	Percentage of beneficiaries who have agreed that their awareness and understanding of dengue prevention and management has increased	Not applicable	Not applicable	70%	Survey / questionnaire	Training delivered to 300 beneficiaries
SDP	3	Increased capacity of stakeholders in plasma collection and supply practices [New] LNOB	Percentage of beneficiaries who have agreed that their awareness and understanding of sustainable plasma collection and supply has increased	Not applicable	Not applicable	70%	Survey / questionnaire	Training delivered to 500 beneficiaries
SDP	3	Strengthened understanding and increased capacity of value-based healthcare approaches and patient-reported outcome measurements [New] LNOB	Percentage of beneficiaries who have agreed that their awareness and understanding of value-based healthcare has increased	Not applicable	Not applicable	70%	Survey / questionnaire	253 beneficiaries reached. MoU concluded with the Turkish Ministry of Health Implementation in Turkey

Assumptions and external factors

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

Strategic Objective 3.1

SO3. Planet, environmental protection and restoration, and climate change	3.1 Foster a green, low carbon and climate resilient transition
<p>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.</p>	

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
Green Development and Climate Change Programme Unit (GCP)	13	Countries make progress in advancing their climate learning strategies and mobilize resources for implementation, leveraging cross-sectoral and multi-stakeholder collaboration	Number of climate change learning actions implemented	Not applicable	Not applicable	26	Report/LOP	<p>Relevant officials from 2 new countries receive technical and financial support to take a strategic approach to climate change learning and help them achieve their climate commitments</p> <p>2 proposals for the development of the regional platforms submitted</p> <p>NDC communication</p>

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
								<p>materials in French</p> <p>Public broadcasts on climate change on 3 TV channels and 2 radio channels</p> <p>Existing NDC platform updated</p> <p>Support to the Government of Benin's National Tree Day 2024</p> <p>Training of sectoral actors on the NDC monitoring platform</p> <p>2 Partnership Plan periodic meetings</p> <p>3 regional workshops on the NDC</p> <p>2 national workshops on the NDC</p> <p>Simplified summary</p>

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
								document of the first NDC assessment study Flyers, posters and kakemonos on the NDC assessment study results 2 dissemination workshop
GCP	13	The capacity of education and training institutions is enhanced to design and implement climate learning education that is country-driven, gender sensitive, inclusive, and integrates longer-term climate change learning objectives to education plans GEEW LNOB	Number of beneficiaries accessing country-driven, gender sensitive, inclusive climate change learning [New] Number of civil servants accessing country-driven, gender sensitive, inclusive climate change learning [New] Number of national institutions involved in skills assessments for inclusive and green economy climate change learning [New]	Not applicable Not applicable Not applicable	Not applicable Not applicable Not applicable	1,000 30+ 1	Report/LOP Report/LOP Report/LOP	2 national events on the integration of climate change into school curricula and education system held 6 new tools and resources on climate change developed Three face-to-face workshops on climate change adaptation A three-module e-learning course on climate change adaptation

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
								Training delivered to 50 beneficiaries
Green Development and Climate Change Programme Unit (GCP)	13	Youth have identified ways to use knowledge, information and skills and make practical applications that promote climate change in their context GEEW and LNOB	Percentage of young people participating in UN CC:Learn activities that report having made a practical application of the knowledge acquired	Not applicable	Not applicable	70 per cent	Report/LOP	2 TEDx events organized
			Percentage of young people participating in national climate change and green economy activities that report having made a practical application of the knowledge acquired	Not applicable	Not applicable	70 per cent	Report/LOP	1 radio/TV programmes on climate change with a youth focus delivered 42 Youth Climate Dialogues organized 2 climate change learning resources made available to youth Training delivered to 50 beneficiaries One training developed and delivered to journalists in Zambia. Learning needs assessment completed in at least three public sectors: energy,

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
								<p>agriculture and forestry.</p> <p>Capacity building and support to innovation hubs/accelerator and labs/incubators to promote green business and ensure readiness of start-ups and SMEs to access funds supporting the green transitions.</p> <p>Skills assessment to identify levels of understanding of the relationship between business activity, climate change and green transitions, as well as the corporate policies and approaches towards green industry and jobs.</p> <p>One action plan developed after skills assessment.</p>

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
								Assess the existing training institutional capacities to deliver learning on green economy issues.
Green Development and Climate Change Programme Unit (GCP)	13	Citizens and professionals are able to take individual action on climate change using knowledge and skills acquired, and mobilize to influence the climate change debate and action taken in their contexts.	Percentage of citizens and professionals participating in UN CC:Learn activities that report taking climate action or making climate-friendly decisions [New]	Not applicable	Not applicable	70 per cent	Report/LOP	4 exchange events on climate change for professionals organized through alumni network
			Number of certificates [New]	Not applicable	Not applicable	150,000	Report/LOP	2 editions of the Climate Classroom delivered
			Percentage of professionals participating in climate change and green economy policy activities that report taking climate action or making climate-friendly decisions [New]	Not applicable	Not applicable	70 per cent	Report/LOP	4 exchange events on climate change for the global public organized through alumni network Learning delivered to 250,100 beneficiaries 12 e-learning modules on REDD+ in Portuguese

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
								5 tailored learning modules for WFP staff developed 3 UNFCCC courses hosted on the UN CC:Learn e-learning platform through the UN CC:Learn affiliation programme
GCP	8	Individual and institutional capacities for national green development strategies and policy reforms strengthened GEEW	Number of countries with green economy learning assessments / action plans developed through multi-sectoral and multi-stakeholder collaboration Number of people trained	8 Not applicable	4 more 1,000	2 more 400+	Partner reports Partner reports	2 additional online courses designed and delivered in collaboration with key PAGE partners Technical advice and grants provided to national or regional training institutions in 2 new countries 5 e-learning modules on Reducing CO2 Emissions from Civil Aviation

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
								1,000 beneficiaries trained
GCP	14	Increased knowledge of key stakeholders of equitable sharing of benefits from genetic resources in accordance with international legal regimes [New] LNOB	Number of knowledge hubs for the demonstration of Ocean Management developed under use	Not applicable	Not applicable	10	Survey/Questionnaire	KTP user manual finalized and launched Communities of practice setup and launched. One e-course on art based approaches in ocean governance finalised and launched. Exit strategy finalised and launched.
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 [New] GEEW	At least 1 training event developed with FAO and UNESCO [New]	Not applicable	Not applicable	1	Report/LOP	Training delivered to 20 beneficiaries

Assumptions and external factors

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

Strategic Objective 3.2

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

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
Chemicals and Waste Management Programme Unit (CWM)	12	Increased access to and awareness of key tools to improve national capacity for sound chemicals management GEEW LNOB	Percentage of policy maker/ stakeholder respondents affirming that access has increased via the IOMC Toolbox	Not applicable	50 per cent	30 per cent	Survey/Questionnaire	Training delivered to 1,705 beneficiaries
			Number of awareness raising materials and tools on Chemicals and waste developed	Not applicable	5	5	Other	
			Number of people trained on the main MEAs	Not applicable	Not applicable	50	Survey/Questionnaire	
			Number of online courses to raise awareness of	Not applicable	Not applicable	5	Other	

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
			Chemicals and Waste Number of people trained on GHS Number of training materials developed on GHS	Not applicable Not applicable	Not applicable Not applicable	500 10	Report/LOP Report/LOP	
CWM	12	Improved national capacities to implement chemicals and waste management conventions, including capacity to reduce POPs, and capacity to mobilize financial resources LNOB GEEW	Number of countries preparing a strategy to manage chemicals and hazardous chemicals under the international conventions and other agreements Number of people trained on reducing UPOPs emissions [New]	3 Not applicable	4 Not applicable	1 150	Survey/Questionnaire Report/LOP	Training delivered to 350 stakeholders

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
CWM	12	Increased access to and awareness of key tools to improve national capacity for treatment of electrical and electronic products [New] LNOB GEEW	Number of stakeholders trained on PCB management related issues	Not applicable	Not applicable	80	Report/LOP	Training delivered to 180 beneficiaries
			Number of training materials developed	Not applicable	Not applicable	5 key tools	Report/LOP	
CWM	12	Improved national capacities to implement chemicals and waste management regimes, including capacity to reduce POPs, and capacity to mobilize financial resources [New] LNOB GEEW	Number of multi-stakeholder coordination mechanisms in place	Not applicable	Not applicable	2	Internal unit monitoring data, Report/LOP	Training delivered to 90 beneficiaries
SCYCLE	12	Improved national capacities to implement chemicals and waste management	Number of countries preparing a strategy to manage chemicals and hazardous	Not applicable	Not applicable	10	Report/LOP	60 reports national e-waste monitors produced

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
		regimes, including capacity to reduce POPs, and capacity to mobilize financial resources LNOB GEEW	chemicals under the international conventions and other agreements [New] Research papers, policy briefs and monitors developed [New]	Not applicable	Not applicable	12	Report/LOP	
SCYCLE	12	Strengthened stakeholder ownership, governance and institutional capacities as regards the production, usage and final disposal of ubiquitous goods LNOB GEEW	Research papers, policy briefs and monitors developed	Not applicable	Not applicable	22	Report/LOP	Advisory services for the partners Development of at least one additional Regional E-waste Monitor Development of the next Global E-waste Monitor 2022
			Number of countries preparing a strategy to manage chemicals and hazardous chemicals under the international conventions and other agreements [New]	Not applicable	Not applicable	16	Report/LOP	Finding the awareness about the challenges and opportunities of e-waste and the skills to collect and improve national, regional and world-wide e-waste statistics. Generation of e-waste data sets for e.g.

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
								<p>Lebanon, Bahrain, Balkan states etc.</p> <p>Maintenance and further improvement of the globalewaste.org online data base</p> <p>New Tools and Guidance for EU members states for plastic waste Maintenance and further improvement of the globalewaste.org online data base</p> <p>Scientific leadership of a research project on criminal shipment of wastes</p> <p>Online training on E-waste statistics and legislation assessment framework</p> <p>Training delivered to 75 beneficiaries</p>
SCYCLE	12	Increased access to and awareness of key tools to improve national capacity for treatment of electrical and	Number of countries preparing a strategy to manage chemicals and hazardous chemicals under the international	Not applicable	Not applicable	2	Report/LOP	Training delivered to 2 stakeholder beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
		electronic products LNOB GEEW	conventions and other agreements					
SCYCLE	12	Strengthened stakeholder ownership, governance and institutional capacities for chemicals and waste management [New] LNOB GEEW	Number of multi stakeholder coordination Mechanisms in place	Not applicable	Not applicable	2	Report/LOP	Training delivered to 12 stakeholder beneficiaries
			Research papers, policy briefs and monitors developed	Not applicable	Not applicable	2	Report/LOP	
			Number of countries preparing a strategy to manage chemicals and hazardous chemicals under the international conventions and other agreements	Not applicable	Not applicable	2	Report/LOP	

Assumptions and external factors

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

Strategic Objective 3.3

SO3. Planet, environmental protection and restoration, and climate change				3.3 Improve the conservation and sustainable use of natural resources				
Activities under this sub-objective will focus on the enhancement of capacities of key stakeholders to contribute to the implementation of internationally agreed environmental obligations. New programming will include renewable energy and cooperation in the production and management of clean energy technology; legal, technical and other capacities for legal frameworks pertaining to oceans and seas; and ecosystem-based approaches to protect marine and coastal ecosystems.								
Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
Green Development and Climate Change Programme Unit (GCP)	14	Increased knowledge of key stakeholders of equitable sharing of benefits from genetic resources in accordance with international legal regimes LNOB	Number of knowledge hubs for the demonstration of Ocean Management developed under use	Not applicable	Not applicable	10	Survey/Questionnaire	KTP user manual finalized and launched Communities of practice setup and launched. One e-course on art based approaches in ocean governance finalised and launched. Exit strategy finalised and launched. 500 beneficiaries trained.

Assumptions and external factors

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

Strategic Objective 4.1

SO4. Promote inclusive and sustainable economic growth	4.1 Help countries to achieve inclusive and sustainable economic growth
<p>Equitable and inclusive economic growth is essential to build societies that are resilient to future risks and ensure that all segments of society enjoy the benefits of sustainable development. Yet, inequality is on the rise. Poverty and COVID-19 contribute to NCDs, and NCDs contribute to poverty and lead to complicated COVID-19 cases. All disproportionately affect marginalized and traditionally under-represented peoples, while the digital transformation is intensifying the digital divide. This sub-objective thus focuses on building individual and institutional capacity to create sustainable economic opportunities and pursue inclusive strategies, policies and actions in health, trade, economics, and finance. UNITAR empowers marginalized segments of society, women and youth to lead their communities in addressing pressing local needs. Policymakers and decisionmakers will be able to develop policies and systems that facilitate inclusive, equitable, and resilient prosperity. Business leaders will learn how to contribute to sustainable and inclusive development through their business activities. UNITAR programmes will cover knowledge and skills on inclusive strategies and policies, health, trade, finance, digital finance, combatting financial crimes, counterfeit medicines, and anti-corruption, debt financing and relief, restructuring and sound management, entrepreneurship and social entrepreneurship, private-sector development and digital technologies.</p>	

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
Hiroshima Office (HO) and PFTPU	2	Digital upskilling and reskilling for women and youth to enhance employability and livelihood development GEEW LNOB	Percentage of beneficiary respondents conforming having met learning objectives mostly or fully	86 per cent	70 per cent	70 per cent	Survey/Questionnaire	Training delivered to 3,250 beneficiaries
HO and PFTPU	2	Accelerated private sector development through enhanced transferable skills of women and youth, including entrepreneurial skills, knowledge	Percentage of beneficiary respondents reporting increased awareness on fostering good practice and exchange of ideas using innovative	Not applicable	Not applicable	70 per cent	Survey/Questionnaire	Training delivered to 1,100 beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
		and attitudes GEEW LNOB	learning methodologies [New]					
New York Office (NYO)	4	Increased understanding of the United Nations Budget System [RD] GEEW LNOB	Percentage of 5th Committee delegates agreeing their awareness of the work for the 5th committee has increased [RD]	Not applicable	Not applicable	75 per cent	Survey/ Questionnaire	Training delivered to 120 beneficiaries
Public Finance and Trade Programme (PFTP) and HO	2	Inclusive Entrepreneurship through enhanced transferable skills of women and youth, including entrepreneurial skills, knowledge and attitudes LNOB GEEW	Percentage of beneficiary respondents reporting increased awareness on fostering good practice and exchange of ideas using innovative learning methodologies	Not applicable	70 per cent	70 per cent	Survey/Questionnaire	Training delivered to 14,589 beneficiaries
			Percentage of youth attending learning events who confirm	Not applicable	Not applicable	70 per cent	Survey/Questionnaire	

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
			learning objectives were mostly of fully met					
PFTP	8	Enhanced knowledge and skills of trade, finance and related trade-/finance-sector stakeholders on poverty reduction, food security, debt management and prudent financial management, governance, anti-corruption/ anti-money laundering, financial inclusion, innovative sources of financing, and prudent tax and revenue management with a view to securing adequate financing for development GEEW and LNOB	Percentage of beneficiary respondents conforming having met learning objectives mostly or fully	Not applicable	Not applicable	70 per cent	Test results	Training delivered to 8,000 beneficiaries

Assumptions and external factors

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

Strategic Objective 5.1

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

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
Social Development Programme Unit	16	Optimised use of technologies for better decision making [New] LNOB	Number of countries implementing new innovative solutions to improve health data collection and analysis	Not applicable	Not applicable	2	Internal unit monitoring data	Training delivered to 400 beneficiaries
United Nations Satellite Centre (UNOSAT)	13	Increased skills and capacity to use satellite derived mapping and GIS for planning, decision making, and policy development for the purposes of promoting international development, climate action, health, or education, human rights	Percentage of response to eligible backstopping requests [New]	Not applicable	Not applicable	100 per cent	Internal unit monitoring data	Ad hoc technical backstopping provided to a minimum of 8 national and regional partners
			Percentage of training participants that successfully meet learning objectives	Not applicable	75 per cent	70 per cent	Internal unit monitoring data, Training reports, EMS	Training delivered to 120 beneficiaries 16 awareness raising events
			Percentage of awareness raising attendees	Not applicable	Not applicable	70 per cent	Internal unit monitoring data, Training reports, EMS	Ad hoc technical backstopping provided to a minimum of 8 national and regional partners

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
		protection, human security, and the promotion of peace and justice [RD] GEEW LNOB	that agree or strongly agree that the event contributed to their understanding of how geospatial data can support the work of their organizations [New]					
UNOSAT	13	Improved decision making through enhanced analyses and maps available to support decision making for humanitarian assistance in the context of disasters [New] GEEW LNOB	Percentage of surveyed stakeholders agreeing that the products provided were useful for decision making in humanitarian assistance	Not applicable	Not applicable	70 per cent	Internal unit monitoring data	40 geospatial products delivered to support humanitarian assistance
UNOSAT	13	Improved decision making through shared geospatial data, enhanced analyses and maps available to support decision making for the purposes of climate action, international development,	Percentage of surveyed stakeholders indicating that they have an understanding of the possible risks and vulnerabilities of infrastructure	Not applicable	Not applicable	70 per cent	Internal unit monitoring data, Training reports, EMS	12 analytical documents (briefs, sector assessments, guidelines, recommendations, etc.) delivered

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
		protection of cultural heritage, and promotion of health or education [New] GEEW LNOB						
UNOSAT	11	Improved decision making through shared geospatial data, enhanced analyses and maps to support decision making for humanitarian assistance in the context of disasters [New] GEEW LNOB	Percentage of surveyed stakeholders agreeing that the products provided were useful for decision making in humanitarian assistance in the context of disasters	Not applicable	Not applicable	70 per cent	Internal unit monitoring data	160 geospatial products delivered to support humanitarian assistance in the context of disasters
UNOSAT	16	Improved decision making through shared geospatial data, enhanced analyses, and maps available to support decision making for the purposes of human rights protection, human security, and the promotion of peace and justice [New] GEEW LNOB	Number of stories (impact stories, case studies) published featuring the impact of UNOSAT activities on decision making for the purposes of human rights protection, human security, and the promotion of	Not applicable	Not applicable	2	Internal unit monitoring data	60 geospatial products delivered to support decision making for the purposes of human rights protection, human security, and the promotion of peace and justice 10 geospatial products delivered to support decision making for the purposes of human rights protection, human security, and the promotion of peace and justice Sharing minimum of 50 satellite images per year

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
			<p>peace and justice</p> <p>Percentage of eligible requests for support met</p> <p>Percentage of surveyed stakeholders agreeing that UNOSAT has positively contributed to informed decision making for the purposes of human rights protection, human security, and the promotion of peace and justice</p>	<p>Not applicable</p> <p>Not applicable</p>	<p>Not applicable</p> <p>Not applicable</p>	<p>90 per cent</p> <p>70 per cent</p>	<p>Internal unit monitoring data</p> <p>Internal unit monitoring data</p>	<p>with a minimum of 5 different UN agencies and programs</p>

UNOSAT	13	Enhanced cooperation with partners through the provision of tailor-made solutions for leveraging geospatial information in decision-making GEEW LNOB	Percentage of surveyed stakeholders agreeing that solution provided was useful for decision making	Not applicable	Not applicable	70 per cent	Internal unit monitoring data, Training reports, EMS	8 solutions developed for leveraging decision making for the promotion of sustainable development
			Percentage of surveyed stakeholders agreeing that the products provided were useful for decision making in humanitarian assistance in the context of disasters	Not applicable	Not applicable	70 per cent	Internal unit monitoring data	1 solution developed for leveraging decision making for the promotion of sustainable development
			Percentage of surveyed stakeholders agreeing that UNOSAT has positively contributed to decision making for peace and security	Not applicable	Not applicable	70 per cent	Internal unit monitoring data	1 solution developed for leveraging decision making for the promotion of peace and security

Assumptions and external factors

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

Strategic Objective 5.2

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

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
Agenda 2030 Programme Unit (Agenda 2030)	17	Improved access to relevant and effective e-learning for all [New] GEEW LNOB	Share of polled e-learning participants finding the learning services relevant and effective	Not applicable	Not applicable	70 per cent or more	Survey/Questionnaire	Training delivered to 5,000 beneficiaries 30,000 registered UNSDG:Learn users reached
Agenda 2030	17	More effective global knowledge sharing and outreach through UNSDG:Learn and other networks [New] GEEW LNOB	Share of polled UNSDG:Learn users evaluating the learning content featured on the Platform as relevant and effective	Not applicable	Not applicable	70 per cent or more	Survey/Questionnaire	700,000 or more UNSDG:Learn users reached 1-2 policy briefs or publications
Agenda 2030	17	Strengthened capacities of change agents with high	Share of participants reporting relevance and effectiveness of training	Not applicable	Not applicable	70 per cent or more	Survey/Questionnaire	Training delivered to 280 beneficiaries

Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
		leverage to promote change towards SDGs across systems and institutions [New] GEEW LNOB						
Agenda 2030	17	Strengthened capacities of national institutions in pilot countries to work towards SDGs in an integrated and evidence-based manner and reflecting LNOB principle [New] GEEW LNOB	Key stakeholders reporting 1-2 institutional changes or strengthened national capacities	Not applicable	Not applicable	1-2 per country	Other: Interviews	2 pilot countries Training delivered to 120 beneficiaries

Assumptions and external factors

The Institute is expected to achieve the expected results on the assumption that funding to support activities is secured in accordance with expectations; 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 5.3

SO5. Support the indivisible and integrated nature of the 2030 Agenda				5.3 Strengthening the transformative power of digital technology and connectivity				
Activities under this sub-objective will strengthen the capacities of training-related institutions, particularly those located in developing countries, to design and implement outcome-based learning in technical and vocational skills and lifelong-learning opportunities.								
Programme Unit	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Performance Measure 2022-2023 (Target)	Means of Verification	Key output(s)
New York Office (NYO)	16	Increased understanding of the 2030 Agenda GEEW LNOB	Percentage of beneficiary respondents agreeing or strongly agreeing that their knowledge and awareness on the subject matter have increased	Not applicable	75 per cent	80 per cent	Survey/ Questionnaire	Training delivered to 200 beneficiaries

FUNCTIONAL OBJECTIVES (FO)

Functional Objective 1

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

Functional Unit	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
Office of the Executive Director (OED)	Effective leadership with a view to promoting the Institute's strategic priorities and monitoring of corporate results	Percentage of corporate key performance indicators achieved within 80 per cent of target	80 per cent	80 per cent	80 per cent	Other: KPI internal monitoring data	Key performance indicators formulated and monitored (PPME) to promote the implementation of strategic priorities
OED	Strengthened alignment to Leave No One Behind principles of 2030 Agenda [NEW]	Percentage of beneficiaries from special situation countries	Not applicable	Not applicable	35 per cent	Internal monitoring data	LNOB Fund Management
OED	Strengthened UNITAR coherence with UN country programming [NEW]	Number of projects/initiatives aligned with/supporting UNSDCF's	Not applicable	Not applicable	5	Internal monitoring data	LNOB Fund Management
OED	Effective implementation of decisions / recommendations	Percentage of Board of Trustees recommendations implemented	80 per cent	80 per cent	80 per cent	Internal monitoring data and report	Reports produced of the Board of Trustees and subsidiary body sessions Reports of regular management meetings

Functional Unit	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
	of oversight and governance bodies	within specified timeline					Internal policies developed and application effectively monitored
		Percentage of audit recommendations under sole UNITAR control implemented from previous external audit exercises	78 per cent (2018 audit)	100 per cent	100 per cent	Report	Development/revision and implementation of policies and related actions to implement Board decisions/recommendations

Assumptions and external factors

The Institute is expected to achieve the expected results on the assumption that funding and staffing to support activities are secured in accordance with expectations and programme budget targets; that Board of Trustees provides the needed oversight, support and guidance; and that the Leave No One Behind Fund is funded through operational reserve and other resources.

Functional Objective 2

FO2. Strengthen programming for results	2.1 Further strengthen programme planning and improve accountability and organizational learning in delivering results
<p>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 in progress. During the 2024-2025 budget cycle, the Institute will continue to work towards addressing this imperative under the leadership of the Planning, Performance Monitoring and Evaluation Unit.</p>	

Functional Unit	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
Planning, Performance Monitoring and Evaluation Unit (PPME)	Maintained accountability in delivering results	Percentage of sampled donor funded project documents with a budget of at least 200,000 USD having logical frameworks or other results formulations with indicators / performance measures [RD]	40 per cent	90 per cent	90 per cent	Internal monitoring of data of project recorded on the Project Tracking Tool	Provision of methodological guidance and review of project documents and other results frameworks (e.g. annual work plans and results-based budgets); Awareness raising delivered to UNITAR staff on project document writing, results-based management/ results formulation/theory of change/log frame;
		Percentage of donor funded project documents having SDG alignment	23 per cent	75 per cent	75 per cent	Internal monitoring of data of project recorded on the Project Tracking Tool	Two corporate results reports with CITSU; Coordination of strategic planning preparation; Coordination of results-based components of programme budgets;

Functional Unit	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
							<p>One Programme Performance Report (2022-2023);</p> <p>Draft report of the Secretary-General on UNITAR (2025),</p> <p>One SDG alignment exercise;</p> <p>Two UNSWAP evaluation and RBM KPIs monitored and reported</p>
PPME	Strengthened self-evaluation function	Percentage of self-evaluations sampled complying with the Evaluation Policy requirements for learning-related programming	Not applicable	90 per cent	90 per cent	Other: review of self-evaluation reports recorded on the Project Tracking Tool	<p>Methodological guidance provided through job aides, templates and coaching</p> <p>Meta-analysis report of self-evaluation undertakings issued</p>
		Percentage of sampled project completion evaluation reports that include findings, conclusions and recommendations	53 per cent	80 per cent	80 per cent	Other: review of project completion evaluation reports recorded on the Project Tracking Tool	Ten independent quality assessments/reviews of programme self-evaluations
PPME	Strengthened independent evaluation function	Proportion of recommendations from independent evaluations implemented by programming within six months of issuance	53 per cent	85 per cent	85 per cent	Other: Independent Evaluation recommendation	<p>Eight independent project evaluations</p> <p>Two independent programme/cluster evaluations</p> <p>Four impact stories developed</p>

Functional Unit	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
					85 per cent	tracking tool on Unitarnet	
PPME	Effective knowledge integration and organizational learning	Managers from projects confirming that lessons learned informed the design of future phases of those projects Percentage of sampled project completion reports with evaluation component that include lessons learned [New]	86 per cent Not applicable	80 per cent Not applicable	80 per cent 80 per cent	Survey/Questionnaire Other: review of self-evaluation reports recorded on the Project Tracking Tool	Repository updated on lesson learned One knowledge sharing forum on integrating lessons-learned for quality improvement in programming One good practice document and one guidance document on lessons learned developed

Assumptions and external factors

The Institute is expected to achieve the expected accomplishments on the assumption that funding and staffing to support activities are secured in accordance with budget 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
<p>Quality programming and delivery of effective results require a light and efficient administrative apparatus and minimal external service costs. Over the course of the biennium, the Institute will continue efforts to streamline internal operations and reduce administrative costs, while at the same time ensuring compliance with the applicable United Nations rules, regulations and procedures. The Institute will aim to achieve the expected results through the Division for Operations, comprised of the following three units: Administration and Procurement, Budget and Finance and Human Resources. In line with the Secretary-General's Data Strategy, the Institute will develop an overall Data Strategy, aiming to achieve greater data access and sharing, improved data governance and collaboration, robust data protection and privacy, enhanced efficiency across our operations, greater transparency and accountability to better serve our constituencies and promote a data-driven organization.</p>	

Functional Unit	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
Administration and Procurement Unit	Improved efficiency and speed in processing procurement transactions	Timely processing of Procurement Request (PR) transactions in Procurement Tool according to procurement guidelines [RD]	Not applicable	Not applicable	5 days (from 7 days)	Internal monitoring data from the Procurement tool	Approved PR transactions Purchase Orders (POs)
APU	Ensure achievement of Best value for money (BVM) [New]	Open and transparent procurement processes are conducted in accordance with relevant administrative circulars and procedures for the acquisition of goods and services	Not applicable	Not applicable	Implementation of formal/ informal tenders to support programme unit procurement activities in accordance with timelines indicated in the procurement guidelines	Procurement opportunities advertised Request For Quotations (RFQ)	Tenders/POs successfully awarded

Functional Unit	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
APU	Continuous process improvement [New]	Continuous process improvement to advance automation and streamlining	Not applicable	Not applicable	Implementation of contract management process Relevant updates performed to the Procurement Tool	Contract management table for institute commercial contracts Committee on Contracts (CoC) request form is included in the Procurement Tool	Contract management table Improved Procurement Tool with CoC submission option
APU	Strengthened administration and inventory processes [New]	Support the effective and systematic administration of premises, assets and inventory management in conformity with applicable administrative requirements	Not applicable Not applicable	Not applicable Not applicable	Asset administrative circular is updated to incorporate relevant improvements Inventory Tool is updated to include all inventory list	Updated Asset AC Updated inventory tool	Consolidated Inventory list
Finance and Budget Unit (FBU)	Re-create increased visibility of financial information in the new Oracle Cloud ERP for better project financial planning and Management	Redevelopment of project financial dashboards for program personnel	Not applicable	30 September 2022	30 April 2024	Internal unit monitoring data	Two basic financial dashboards or tools to help project financial planning and management

Functional Unit	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
FBU	Create and maintain sound Accounting and Financial Reporting System in the new Oracle ERP	No material errors in the Financial Audits	Not applicable	31 May 2023	30 June 2024	Test results	Unqualified Audit Opinions for the Institute's Financial Statements
FBU	New tool to manage programme requests	Number of new tools designed and made available	Not applicable	Not applicable	June 2024	Test results	Travel Tool available for use by Programmes
FBU	Efficient and effective exercises for risk-informed and risk tolerated partner engagement	Number of processing days to complete DD reviews of programme unit self-assessments upon receipt of complete files	Not applicable	Not applicable	7 days	Test results	Agreement reviewed in PTT as per the standard time
Human Resources Unit (HRU)	Timely workforce profiling and alignment with corporate needs	Number of processing days for issuance of classification advice following request submission	At least 15 days (in accordance with circular AC/UNTAR /2019/16)	At least 15 days	At least 15 days	Other	Classification advice issued for each classified post
		Number of processing days for contract issuance	7 working days	7 working days	7 working days	Other	Proper contractual management

Functional Unit	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
		following requests submitted by programmes					
HRU	Improved opportunities for development of skills / competencies	Timely renewal of LinkedIn license and distribution to programme units	LinkedIn Learning available to staff and in accordance with circular AC/UNITAR/2019/09	LinkedIn Learning available to staff and in accordance with circular AC/UNITAR/2019/09	LinkedIn Learning available to staff and in accordance with circular AC/UNITAR/2019/09	Other	Renewal of LinkedIn Learning license
HRU	Improved efficiency in the administration of recruitment process	Integrate Consultants' evaluation into Roster part of e-recruitment Tool [New]	Not applicable	Not applicable	binary	Other	Consultancy Roster completed with evaluations
HRU	Improved efficiency in processing SSA contracts	New SSA contract management tool	Not applicable	Not applicable	Binary	Internal unit monitoring data	Regular processing of SSA contract and data management
Communications and Information Technology Support Unit (CITSU)	EMS aligned to the industry standards	EMS / website running on the latest Drupal version	EMS running on Drupal 8 (or 9 - TBD)	EMS running on Drupal 9	EMS running on Drupal 10	Internal unit monitoring data	the backend of EMS upgraded on the latest Drupal version
CITSU	EMS synchronizes with Moodle user activities [New]	Number of steps for event administrators in collecting user completion and participation [RD]	Not applicable	3 steps	1 step	Internal unit monitoring data	Moodle-EMS integrated and data transfer function operational

Functional Unit	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
CITSU	Improved existing online platforms/tools [RD]	Inventory tool updated with new functionalities	Not applicable	Not applicable	Integration with MS Office user data	Internal unit monitoring data	The inventory tool synchronized with the MS office user data.
CITSU	Enhanced Information Security [New]	Information security compliance with ISO27001/27002	Not applicable	Not applicable	2 recommendations implemented from the UNICC Cybersecurity Resilience Maturity Assessment document	Internal unit monitoring data	Policy revised EMS/website security enhanced

Assumptions and external factors

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

Functional Objective 4.1

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

Functional Unit and Programmes	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of verification	Key output(s)
Office of the Executive Director, Programme Units and, Division for Operations, and Partnerships and Grant Oversight Unit (PGOU)	Increase in income to match programme budget targets	Amount of income mobilized to meet programme budget targets	\$68.10 million	\$73.582 million	\$XX.XXX million	Internal monitoring data provided from ERP	Resource mobilization and partnership engagement (Programme Units) Review/signatures of donor, IP, procurement and other agreements to enable Programme Units engage in successful mobilization of resources and programming (FBU, HRU, APU, PGOU) Recording of agreements in centralized repository (PGOU)
Office of the Executive Director,	Increased diversification of funding	Amount of income mobilized through engagement with	n/a	\$10 million	\$10 million	Internal monitoring data	Monitoring of and reporting on partnership and resource

Functional Unit and Programmes	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of verification	Key output(s)
PGOU and Programme Units		UN country programming [New]					mobilization strategic objectives (PRMU) Strategic engagement with donors for Strategic Framework Funds (OED) and private and business sectors and UN country programming (Programme Units)
		Amount mobilized in softy-earmarked contributions for Strategic Framework Funds	\$3,520,502 (tbc)	\$5,000,000	\$5,000,000	Internal monitoring data	
		Amount of income mobilized through engagement with the private and business sectors [RD]	n/a	10 per cent	10 per cent	Internal monitoring data	

Assumptions and external factors

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

Functional Objective 4.2

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

Programme	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of verification	Key output(s)
PGOU	Efficient and effective exercises for risk-informed and risk tolerated partner engagement	Number of processing days to complete DD reviews of programme unit self-assessments upon receipt of complete files	n/a	10 business days	10 business days	Internal monitoring of data	Independent due diligence and risk assessments performed for implementing partners, businesses and hosted partnerships, IT support tool developed to support more effective DD and risk assessment processes and tracking of recommendations, Engagement and knowledge sharing with due diligence and risk assessment focal points across UN system, Reviews of financial agreements in accordance with policy requirements and monitoring of the application of related policy guidelines;
		Percentage of IP agreements supported with DD exercises according to policy requirements	n/a	100 per cent	100 per cent	Internal monitoring of data	
		Percentage of DD related recommendations monitored for implementation	n/a	100 per cent	100 per cent	Internal monitoring of data	

Programme	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of verification	Key output(s)
							Development of new policy guidelines for engagement with the business and private sectors
PGOU	Strengthened oversight of grants to implementing partners [New]	Level of compliance with assurance guidelines	Not applicable	Not applicable	100 per cent	Internal unit monitoring data	Management of grant assurance function

Assumptions and external factors

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

Functional Objective 5

FO5. Enhance communications	5.1 Enhance coherence and effectiveness of internal and external communications, and strengthen the Institute's brand
<p>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. In the next biennium, the Institute will design and implement a new communication strategy, which will support the achievement of the overall strategic framework from communication's perspective. The indicators of achievement will be defined once the strategy is approved.</p>	

Functional Unit	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
Communications and Information Technology Support Unit (CITSU)	Improved coherence in visual identity	Percentage of sampled communication products in compliance with communication guidelines	80 per cent	80 per cent	80 per cent	Internal unit monitoring data – spot checks	Increased options for branding templates, branding book distributed and accessible on portal, branding guidelines, training given to newcomers, guidelines for websites and other digital platform developed
CITSU	Increased outreach on social media	Percentage of increased followers on Twitter, Facebook and LinkedIn.	10 per cent increase in Twitter and Facebook, 20 per cent increase in LinkedIn	10 per cent increase in Twitter and Facebook, 20 per cent increase in LinkedIn	10 per cent increase in Twitter and Facebook, 20 per cent increase in LinkedIn	Internal unit monitoring data	Information session given and guidance documents provided to communication focal points on social media for events., Provide coordination platform for programmes to submit content and training on the platform given.
CITSU	Increased institutional information sharing with employees	Open and click rate of internal newsletter	Not applicable	Not applicable	open rate: 45 per cent click rate: 30 per cent	Internal unit monitoring data	Videos posted on Yammer, videos promoted internally through other channels to reach employees in other countries, follow up on comments/responses from employees

Functional Unit	Result Area	Indicator(s)	Performance Measure 2020-2021 (Actual)	Performance Measure 2022-2023 (Target)	Performance Measure 2024-2025 (Target)	Means of Verification	Key output(s)
CITSU	Improved outreach by email marketing	Open and click rate of internal newsletter	Not applicable	Not applicable	Open rate: 23 per cent Click rate: 45 per cent	Internal unit monitoring data	Regular coordination with communication focal points on content creation Provision of branded templates for units to follow.

Assumptions and external factors

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