Revision to the Programme Budget for the

Biennium 2020-2021

Adopted by Board of Trustees at its Sixty-First 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
AUPSC	African Union Peace and Security Council
BOT	Board of Trustees
CCA	Climate Change Adaptation
CITSU	Communications and Information Technology Support Unit
CWM	Chemicals and Waste Management Programme
DRR	Disaster Risk Reduction
DO	Division for Operations
DSC	Direct Support Costs
D-NCD	The Defeat-NCD Partnership
DSPP	Division for Strategic Planning and Performance
FAMA	Malian Armed Forces
FBU	Finance and Budget Unit
FPU	Formed Police Unit
G77	The Group of 77
GA	General Assembly
GCP	Green Development and Climate Change Programme
GEEW	Gender Equality and Empowerment of Women
GIS	Geo-information system
GIT	Geo-information Technologies
GOE	General Operating Costs
HO	Hiroshima Office
HRU	Human Resources Unit
IOE	Institutional Operating Costs
LDC	Least Developed Country
LNOB	Leave No One Behind
MDP	Multilateral Diplomacy Programme Unit
NCD	Non-communicable disease
NYO	New York Office
OED	Office of the Executive Director
OED-P	Office of the Executive Director - Programmes
PFTP	Public Finance and Trade Programme Unit
PMCP	Peace-making and Preventive Diplomacy Programme Unit
POPs	Persistent organic pollutants
PPME	Planning, Performance Monitoring and Evaluation Unit
PRMU	Partnerships and Resource Mobilization Unit
RD	Redefined
PAGE	Partnership for Action on the Green Economy
PSC	Programme Support Costs
PTP	Peacekeeping Training Programme Unit
SCYCLE	Sustainable Cycles Programme
SDG	Sustainable Development Goal
SDP	Social Development Programme Unit
SFF	Strategic Framework Fund
SIDS	Small Island Developing States
SRSG	Special Representative of the Secretary-General
UNITAR	United Nations Institute for Training and Research
UNOSAT	UNITAR Operational Satellite Applications Programme Unit
UNSC	United Nations Security Council

Introduction

1. UNITAR is a project-based organization using programmes and projects to perform business processes and achieve its strategic objectives. As compared to the UN Secretariat, the Institute has no core budget and does not receive any allocation from the UN regular budget and therefore its existence is entirely determined by the capability of the Directors and Managers to develop new projects and secure necessary funding for both staff salaries and activities under the leadership of the Executive Director. The type of funding and the specificity of the business processes impacts the structure of the Institute and the entire range of human resources management practices.

2. In the absence of a regular budget 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 approval to the UNITAR governing body, the Board of Trustees (BOT).

3. The **revised** UNITAR biennium budget (2020-2021) is proposed for **USD 68.10 million**, with an overall reduction of **USD 20.18 million** to what was proposed originally for the biennium, in the previous year (**USD 88.28 million**). A large portion of the reduction in budget expectation is a result of the Covid-10 pandemic. Despite this reduction, the projected budget for 2020-2021 is **23 per cent** higher than the approved budget for the biennium 2018-2019.

4. The revised budget continues to follow the 2018-2021 Strategic Framework, outlining the direction that UNITAR took to become fit for purpose in achieving the learning and broader capacity development needs of beneficiaries. The work of UNITAR continues to be guided by its 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 continue to guide UNITAR's work are the 2030 Agenda, other significant outcomes on the pillars of the UN's work and the ongoing work on UN development system reform. The proposed revisions to the budget followed a comprehensive review of the opportunities and challenges faced during this year, significantly the impact of the COVID-19 pandemic , on the planned programmatic activities during 2020 and 2021, as well as a review of the full costs of staffing, other personnel, operational support and institutional costs for the biennium.

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

Proposed Revision to the Budget

6. Structurally, the revised programme budget of USD 68.10 (**Annexure** 2) is divided into:

   a. Four programme areas: (i) Programme areas contributing to the 4 strategic thematic pillars of **Peace, People, Planet and Prosperity**, in addition to the fifth strategic cross-cutting area on supporting the indivisible and integrated nature of the **2030 Agenda**.

   b. **The Defeat-NCD Partnership**, a significant multi-donor partnership incorporated in the previous year, with strong links to the UNITAR strategic framework and its objectives.

   c. Donors' contributions to the pooled **Strategic Framework Fund**, established in 2018 for the implementation of the strategic framework approved by the BOT in 2017.

   d. **Functional enablers** for the implementation of the strategic framework, consisting of (i) the Office of the Executive Director (**OED**), which includes costs relating to leadership, governance and oversight (ii) the Division for Strategic Planning and Performance (**DSPP**) which includes costs related to building partnerships, resource mobilization, planning, performance and evaluation and (iii) the Division for Operations (**DO**) which includes administration, communication, human resources, procurement and finance.

7. The budget continues to reflect the strategic repositioning of the Institute to reflect the 2030 Agenda's emphasis on people, planet, prosperity, and peace. The resulting revised budget of **USD 68.10 million** is an overall increase of **23 per cent** (as against 59 per cent presented last year) over approved budget for the biennium 2018-2019 for USD 55.56 million (**Annexure 3**)

8. As shown in the below table, of the total change in the programme budget that amounted to USD 21.20 million, USD 37.0 million is attributed to the revisions to original budgetary estimates, USD 4.72 is due to projects not materialised as originally planned. Significant of this downward estimate is due to change in original estimates for The Defeat-NCD Partnership from USD 31 million to USD 5.97 Million, a decline of USD 25.32 million. This decline is compensated with new projects being forecasted for USD 20.6 million, mainly from the Peacekeeping Training Programme and the Satellite Analysis units. Programme area-wise reasons for the above variances are provide in **Annexure 4**

Reasons for changes in the original estimates	Original - USD	Revised-USD	Variance-USD
New project - not included in last year submission for this biennium		20,563,788	20,563,788
Orginally planned for the biennium - being cancelled (not materialized)	4,715,707		(4,715,707)
Originally planned for the biennium - being revised	85,929,028	48,881,493	(37,047,534)
Grand Total	**90,644,735**	**69,445,281**	**(21,199,454)**

9. The 2030 Agenda continues to be a holistic plan of action for People, Prosperity, Planet and Peace. Recognizing the interconnectedness in the SDGs and the collective action required by the various program areas, UNITAR's programme budget is also appropriately structured around five Strategic Objectives (SOs) to ensure deployment of UNITAR's human and institutional capital in alignment with the Agenda 2030 and thus deliver results effectively and efficiently towards the strategic goals. (**Annexure:5)**

10. Of the total revised biennium budget of USD 68.10 million being proposed, USD 57.08 million corresponds to programme areas that contribute to the main strategic thematic pillars of people, planet, prosperity and peace through the five strategic objectives. Units contributing as functional enablers are the Office of the Executive Director, DO, and DSPP, whose proposed revised budgets are USD 1.61 million, USD 8.18 million, and USD 1.24 million respectively. The reduction in budget in the Functional enablers amounting to USD 1.89 million, is mainly due to scaling down of the planned increase in the operational capacity, in line with the reduced programme budget estimates as compared to the original projections.

11. **Gender Equality**: UNITAR's budget for the biennium 2020-2021, for the first time, includes the forecasted contributions to gender equality, using the UN System-wide defined "Gender Markers". **Thirty-two per cent** (as against the original estimate of **49 per cent**) of the total UNITAR's revised biennium budget 2020-2021 will contribute to gender equality or the empowerment of women in a *significant way* (**i.e., gender markers 2 and 3**) and **68 per cent** (as against original estimate of **36 per cent**) in some way, for a total of **83 per cent** (as against original estimate of **85 per cent**) of the budget. The shift is mainly from gender marker 2 to 3 due to the reduction is budgets in The Defeat-NCD partnership and increase in new projects in Peacekeeping Training Programme (**Annexure 6)**

12. 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)** pass through funds **(v)** operating activities **(vi)** programme support costs and **(vii)**

direct implementation support costs. Thirty-eight per cent of UNITAR's budget is spent on knowledge content development (**Annexure 7**).

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

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%

14. As at 31 December 2019, actuarial valuation of ASHI liabilities has increased sharply from USD 8.351 million to USD 16.313 million (*increase* in USD 2.6 million due to changes in discount rates, USD 3.0 million due to changes in contribution rate for UNSMIS, USD 2.7 million due to changes in per capita claims assumption for UNSMIS and *decrease* of USD 0.3 million due to changes in the medical inflation). Despite this sharp increase the funded liabilities increased from 2.8 per cent to 6.7per cent.

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

Cost recovery

16. The costs of the OED and the DSPP constitute the indirect programme support overhead costs of the Institute which include but are not limited to provision of strategic direction, governance, high level advocacy, planning, policy guidance, quality assurance, independent evaluation, corporate representation and audit. The costs of DO represent allocable indirect costs such as institutional

operating costs (IOE) and general operating costs (GOE) a majority of which represent direct implementation support costs of the Institute as they incurred during the transactional support to programmes, such as administering human, financial, physical and ICT resources for the efficient implementation of the programmes. In accordance with the full cost recovery policy approved by the BOT in 2013, these costs are recovered as programme support costs (PSC) at 7 per cent of the programme expenditure and direct support costs (DSC) at 11 per cent of the programme contributions. These are referred to as "internal transfers" in the proposed revised budget which will collectively defray the costs of OED, DSPP and DO totalling USD 11.02 million (as against the original estimates of USD 12.91 million). The presented budget proposal represents the cost recovery of 17.81per cent (original estimate of 16.85 per cent of the programme funds), as against a maximum of 18 per cent approved by the Board. The total indirect overhead costs (OED, DSPP and allocable indirect costs) are budgeted to be 8.23 per cent (as against 6.9 per cent of the original estimates). 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 7 and 8**).

17. **Update to the Programme and General Fund Expenses**: Annexure 9 provides the update of the expenses for until August 2020 compared to the revised budget for 2020. For the year 2020, due the COVID-19 Pandemic situation several expense line items related to travel, equipment and supplies have fallen/ reduced when compared to the same period 2019 and the details are provided in Annexure 10. Expenses related to travel, equipment and supplies have significantly reduced in 2020 as compared to 2019.

18. **Currency Fluctuations:** To reduce / contain the "realized" exchange losses (due to receiving UNITAR donor contributions in various currencies into one USD bank account), UNITAR started using 6 other major currency bank accounts namely, EUR, CHF, JPY, GBP, NOK, SEK. We started using these non-USD bank accounts effective September 2019. Since then the "realized" exchange losses have come down significantly. However, during 2020, two non-USD contributions received into USD bank accounts from *older agreements* resulted into exchange losses. UNITAR will now explore the use of a bank account in **CAD** currency.

Year	Actual amount received in USD for non-USD contributions	Equivalent amount based on United Nations Operational Rates of Exchange (UNORE)	Exchange gains/(losses)	Remarks
2016	3,961,576.00	3,970,177.00	(8,601.00)	
2017	10,840,542.00	10,881,253.00	(40,711.00)	
2018	10,742,058.00	10,726,042.00	16,016.00	
2019	11,311,005.82	11,310,313.61	692.21	From September 2019, 6 Major non-USD currency bank accounts (EUR, CHF, JPY, GBP, NOK, SEK) are being used to receive contributions which contained realized exchange losses
2020 (*as of 31st August*)	3,403,362.17	3,423,156.70	(19,794.53)	Without the funds received under older agreements from Canada and SIDA , there would have been exchange gain of USD 1,092.66

Operational reserves

19. With the revised forecasted growth of the Institute, from USD 54.08 million for the biennium 2018-2019 to USD 68.10 million in the biennium 2020-2021, the Institute is expected to overcome the cost-recovery gap significantly from the previous years for the first time, adding an estimated USD 1.79 million to the equity, bringing up the Institute's total operational reserve to **8.84 months** (original estimate 8.80 months) from the previous biennium of **6.19** months

20. **Annexure 11** provides the estimates of operational reserves for 2020-2021 in comparison with the budgets of the biennia 2016-2017 & 2018-2019.

21. UNITAR currently does not have a board-mandated level for Operational Reserve, due to the long-standing annual cost recovery-gap. With the cost recovery gap to be projected to be improving, UNITAR proposes to present a minimum and maximum operation reserve in its next meeting of its Finance Committee and the Sixty-First Session of the BOT scheduled for 5-6 November 2020. Upon approval, UNITAR will formally report the status against these mandated levels in its financial statements for 2020. Based on the mandated levels by other UN agencies that was researched and presented to the ACABQ last year, UNITAR proposes to establish minimum operational reserve that is equivalent to **12** months and a maximum of **24** months.

Staffing

22. In the absence of a regular budget to cover staff costs, the budget and the staffing structure of the Institute are based on projections. There is no assessed budget and therefore no allocation to programmes and none of the UNITAR regular posts are fully funded at the time when the budget is presented for approval to the BOT. The organizational structure is a projection like the budget

and is adjusted continuously depending on the number of projects which materialize throughout the biennium. Approved posts are filled gradually as and when funds become available. New posts may need to be available on short notice if a new project comes up or if a project materializes earlier than planned. If a project closes unexpectedly, approved posts become vacant on short notice resulting in termination of contracts. Such posts may remain unfilled for several months or years and are filled again when funds are secured in the respective Programme Unit through a new project.

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

24. Out of the total **80** positions originally approved by the Board for the biennium 2020-2021, **61** posted are budgeted in the revised biennium budget. The remaining19 positions are proposed to be abolished. The total budgeted posts for the revised biennium budget are 69 (*61 approved posts and the 8 new proposed posts*) (**Annexure 12**).

25. The staff distribution by programme units is provided in **Annexure 13**.

26. The 61 approved budgeted positions include 5 positions for upgrades to meet the increasing complexities and volumes in supporting the delivery of the programmes (Annexure **14**)

27. The institute is also proposing to add 8 new positions of which 4 positions are required to support the programmes to be implemented from the new UNITAR office in Bonn and the remaining to support the growth initiatives in the Peace and Planet divisions at Geneva (**Annexure 15**).

28. **Annexure 16** provides the revised organization chart with the 69 total budgeted posts for the revised biennium budget are (*61 approved posts, including 5 upgrades and the 8 new proposed posts*).

29. UNITAR had 53 staff as of 31 December and 52 staff as of 15 September 2020. The details of categories are provided below:

Year	Gender	Fixed term regular posts	Temporary posts	Junior Professional Officer Posts	TOTALS
As of 31st December 2019	Female	18	3	2	23
	Male	20	8	2	30
	Total	**38**	**11**	**4**	**53**
As of 15 September 2020	Female	20	2	1	23
	Male	23	6	0	29
	Totals	**43**	**8**	**1**	**52**

Annexures 17A and **18** provides the details of the gender, regional and nationality distribution of the above staff as of 31st December 2019 and as of 15th September 2020, respectively. Further, **Annexure 17 B** provides the regional and gender distribution for regular staff and remunerated fellows as of 15th September 2020.

30. **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 low staff cost ratio to overall costs (at projected 38 per cent), UNITAR relies on a large number of consultants with expertise and competencies that UNITAR staff do not have, to undertake specific assignments in the field related to UNITAR's core functions in the areas of training and capacity development. Consequently, the number of consultants varies considerably, as 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.

31. Each time a new project or programme is developed, the staffing configuration of the organization changes. Some projects may require much greater specialization, skills and competencies than the core competencies and skills available among the regular staff hired with specific job descriptions. In projects, the work to be done is more uncertain, limited in time, the workload is variable with peaks and troughs as projects are implemented. Hence the need for hiring consultants and individual contractors to fill the gap in the skills and competencies required by the various projects. Hiring regular staff in each area

of expertise required by the Institute's work programme is not possible as, in the absence of a regular budget to cover salaries, benefits and related entitlements, such appointments would result in financial liabilities which cannot be absorbed by project funds and therefore not in line with the UN Financial Rules and Regulations and the UN Staff Rules and Regulations.

32. The total number of distinct consultants projected and budgeted in the revised biennium budget are provided below:

Year	Distinct number	Budgeted amount - USD
2020	307	7,537,616
2021	251	7,536,845
Total	**367**	**15,074,461**

33. Below are the number of consultants and individual contractors actually employed during the biennium (2018-2019) and in 2020 (until 15 September) with the gender distribution:

Consultants and Individual Contractors			
Year	Male	Female	Total
2018-2019	342	263	605
2020 up to 15 Sept.	175	189	364

34. **Annexure 19** provides the updated gender distribution of the consultants and individual contractors for the ***biennium 2018-2019***

35. **Annexure 20** provides the gender distribution of the consultants and individual contractors for the current year ***January – 15 September 2020***.

36. **UNITAR Workforce Distribution:** The UNITAR workforce includes, fixed term and temporary appointments, fellows, individual contractors and consultants and trainees.

Type of personnel	Gender		As of 31st Decenber 2019	As of 15th Sept 2020
Fixed-term	Female		18	20
	Male		20	23
		Total	38	43
Temporary positions	Female		3	2
	Male		8	6
		Total	11	8
JPOs	Female		2	1
	Male		2	0
		Total	4	1
Fellows	Female		9	8
	Male		27	41
		Total	36	49
Individual Contractors and Consultants	Female		55	108
	Male		50	84
		Total	105	192
Trainees & Collaborators	Female		14	20
	Male		8	9
		Total	22	29
Grand Totals	Female		101	159
	Male		115	163
		Total	216	322

Annexures 21 and **22** provides the details of the grades of the above categories of work force as of 31 December 2019 and as of 15 September 2020, respectively

37. **ACABQ recommendations and status update:** Status update on the recommendations of ACABQ in its reports dated 21 November 2018 (AC 2055) and dated 18 November 2019 (AC 2096) , has been provided as **Annexure 23**

Results

38. The results components of the programme budget are prepared pursuant to Economic and Social Council resolution 2019/13, which encourages UNITAR to continue to respond to the learning and other capacity development needs in accordance with its mandate and the outcomes of relevant international conferences, and to harmonize its activities with the 2030 Agenda. The results are also aligned with the strategic objectives and sub-objectives of the Institute's 2018-2021 strategic framework, as shown in the table below.

Table 8: Strategic pillars, objectives and sub-objectives and related SDGs			
Pillar	**Strategic objective**	**Sub-objective**	**Result areas with related primary SDGs**
Peace	SO1: Promote peace and just and inclusive societies	Support institutions and individuals to contribute meaningfully to sustainable peace	1, 4, 7, 8, 16
People	SO2: Promote people's well-being and support equitable representation of countries in global decision-making fora	Promote people's wellbeing, including the protection and empowerment of groups that are vulnerable and marginalized	3, 5, 8, 10, 11, 16
		Strengthen representation of countries in special situations in institutions of global governance	4, 13, 16
Planet	SO3: Support the conservation, restoration and safeguarding of our planet for present and future generations	Strengthen capacities to foster a green, low-carbon and climate resilient transition	8, 13
		Strengthen capacities to manage dangerous chemicals and wastes in a sound and sustainable manner	12
		Improve the conservation and sustainable use of natural resources	14
Prosperity	SO4: Promote inclusive and sustainable economic growth	Help countries achieve inclusive and sustainable economic growth	1, 2, 3, 4, 5, 8, 16, 17
Cross fertilization of knowledge and expertise	SO5: Support the indivisible and integrated nature of the 2030 Agenda	Optimize the use of new technology, including geospatial technology, for evidence-based decision-making for human security, peace and socio-economic development	9, 11, 13, 16, 17
		Support coherence and evidence-based policies of the 2030 Agenda	4, 17
		Empower institutions to improve the quality of learning opportunities	…

39. Given the crosscutting nature of training and learning, UNITAR plans to contribute to supporting Member States' efforts towards the achievement of the SDGs, with 15 of the 17 Goals covered. As shown below chart, 35 per cent (original 34 per cent) of the 111 (original 80) programme-level results areas are aligned with Goal 16 (Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels).

Trained beneficiaries

40. Trained beneficiaries continue to represent UNITAR's key output. Over the course of 2020-2021, UNITAR plans to reach more than 125,258 individuals through various types of training and related activities, representing an 8.26 per

cent increase over the original programme budget beneficiary outputs of 115,700. Approximately 85 per cent of the planned beneficiary outputs are related to learning outcomes, with 60 per cent of these beneficiaries linked to climate change and green development-related online courses offered through the One UN Climate Change Learn Partnership (UN CC:Learn) and the Partnership for Action on the Green Economy (PAGE).

Countries in special situations and gender

41. The Institute will continue to work towards achieving its high-level results by placing emphasis on strengthening the capacities of beneficiaries from developing countries, representing some three-quarters of UNITAR learners. The list of beneficiaries (by country) from learning-related events delivered from 1 January 2019 through 31 August 2020 is provided in **Annexure 24.**

Results Areas Aligned to Sustainable Development Goals

SDG	%
SDG 17	9%
SDG 1	2%
SDG 2	4%
SDG 3	4%
SDG 4	12%
SDG 5	3%
SDG 7	3%
SDG 8	9%
SDG 9	2%
SDG 10	3%
SDG 11	4%
SDG 12	5%
SDG 13	4%
SDG 14	1%
SDG 16	35%
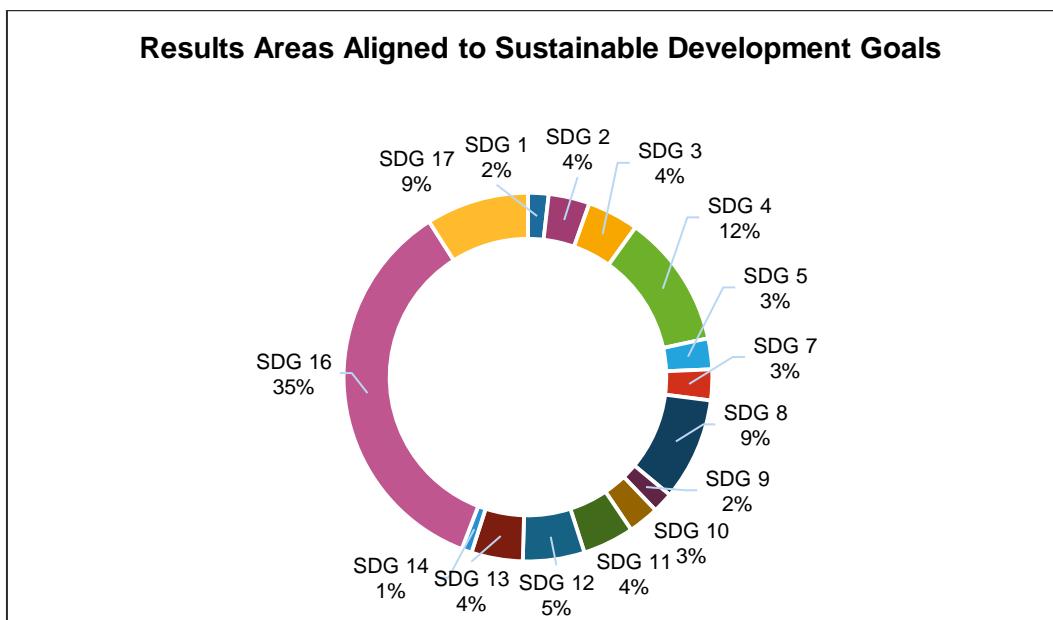
42. UNITAR will continue to monitor the geographic coverage of its beneficiaries with a view to achieving maximum results. In accordance with the 2030 Agenda principles of "leaving no one behind" (LNOB) and "reaching the furthest behind first", UNITAR will work to increase beneficiaries from countries in special situations, including the least-developed countries (LDCs), the landlocked developing countries (LLDCs), the small island developing States (SIDS) and fragile States and countries emerging from conflict **(Annexure 25)**. In 2019, 23 per cent of UNITAR learners came from countries in special situations.

43. In addition to addressing geographic distribution and country status, UNITAR is working to improve the gender balance of its beneficiaries with the aim of achieving gender parity by 2021, as foreseen in the 2018-2021 strategic framework. In 2019, the male-female gender ratio of UNITAR beneficiaries was

54-45 (with 1 per cent recorded as other).[1] The present revision to the programme budget includes 5 results areas aimed directly at improving gender equality and empowering women (GEEW), an increase from one over the original biennium budget.

Programme developments and adjustments

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

45. Under SO 1 (Peace) UNITAR will increase peacekeeping-related programming with a number of new initiatives targeting diverse stakeholder groups in Chad, Libya and Mali and Niger, to cite a few examples. UNITAR will also strengthen knowledge of individual FemWise Africa members on key aspects of deployment for mediation/good offices missions for rapid deployment to crisis situations.

46. Under SO2 (People) UNITAR plans to introduce new health-related programming. Under one new initiative, UNITAR will increase capacity of local communities in developing countries in surgical obstetrics and anesthesia services.

47. UNITAR will also continue programming under The Defeat-NCD Partnership (D-NCD), which was integrated into UNITAR in 2019 through a hosted arrangement. The partnership enables and assists low-resource countries to scale up sustained action on non-communicable diseases (NCDs), with priority placed on the 49 least-developed and low-income countries. D-NCD is closely aligned with UNITAR's strategic objective of helping countries to improve well-being of vulnerable people and will offer scope to collaborate in using technology for learning and strengthening primary health-care systems (e.g. on demand skilling of frontline caregivers), although there are also important linkages to technology and innovation, as well as financing for development. During 2020, D-NCD initiated country programming in support of the Ministries of Health of Myanmar and Rwanda. The present budget reflects a downward revision for D-NCD programming li light of the pending EU pillar assessment to enable UNITAR to receive pledged EU funds for this programme at the global and country levels.

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[1] Not including peacekeeping beneficiaries.

48. Under <u>SO2 (Planet)</u> UNITAR's continued engagement with the One UN CC:Learn Partnership and the Partnership for Action on a Green Economy (PAGE) is expected to continue exponential growth, with training planned to be delivered to more than 74,000 beneficiaries for the biennium. As reported in the original programme budget submission, the Sustainable Cycles Programme (SCYCLE), which promotes the development of sustainable societies through the reduction of environmental loads of ubiquitous products through research and training, is being migrated from the United Nations University and administered from the newly opened UNITAR Bonn Office. At present, SCYCLE is part of the Green Development and Climate Change Programme Unit, but is expected to operate as an independent Programme Unit as of January 2022.

49. Under <u>SO4 (Prosperity)</u> Management proposes a number of additional results areas to be executed by the Hiroshima Office and the Public Finance and Trade Programme Unit, including knowledge, skills and awareness strengthening through online and face-to-face courses (Master's and Certificate programmes, as well as one GEEW specific results area on financial literacy).

50. Under <u>SO5</u> UNITAR plans to achieve growth in programming based on an increase in requests for satellite imagery analysis from UN sister agencies related to development and peace and security. In addition, remote project monitoring using satellite analysis has also increased. UNOSAT is making use of artificial intelligence and machine learning to provide automatic flood detection in collaboration with affected Member States and UN entities. This is a cost-efficient way to support even more affected countries.

Strategic Framework Fund

51. As previously discussed, the SFF was established by the Board of Trustees in 2018 as a pooled funding mechanism to enable donors to support the implementation of the 2018-2021 strategic framework and in particular initiatives designed to develop capacities of beneficiaries from countries in special situations. Projects and other undertakings are being implemented under the five strategic objectives. At present there are two major donors to the SFF. The Institute is hoping to increase contributions to the SFF over the course of the present biennium.

Functional objectives

52. 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.

53. Partnerships continue to be an important strategic enabler for UNITAR to deliver results effectively and efficiently. In 2019, of the 671 events delivered, 93 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.

54. The geographic location of partners also varies widely[2], as the charts below show for non-financial partnerships and implementing partnership arrangements. Understandably, the location and other partnership parameters are dependent on project requirements.

Geographic Location of Non-Financial Partners

22% 28%

8%

8%

6%

10% 18%

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

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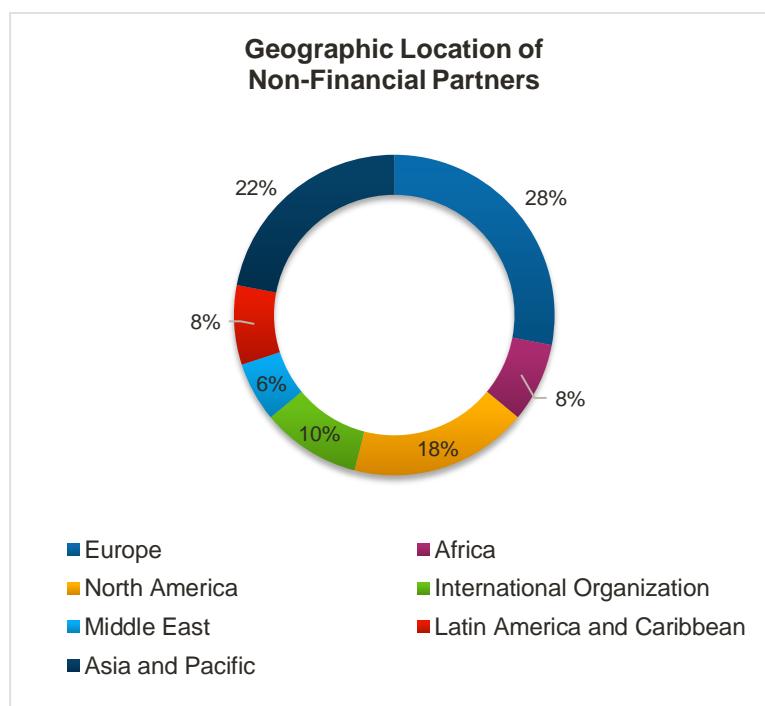
[2] Based on valid partnership agreements from 1/01/19 to 31/08/20.

Geographic Location of Implementing Partners

- ■ International Organization
- ■ Europe
- ■ Middle East
- ■ Africa
- ■ Asia and Pacific
- ■ Latin America and Caribbean
- ■ North America
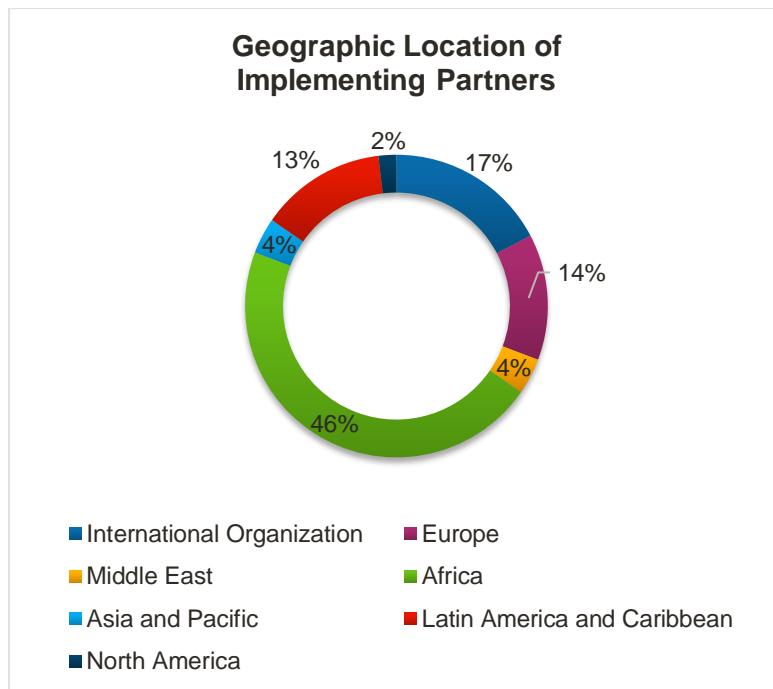
<u>External factors</u>

55. The COVID-19 pandemic has unquestionably impacted the delivery of results in 2020 and will continue to affect programming for the remainder of the 2020-2021 biennium given the high degree of uncertainty on how the pandemic will evolve, despite many UNITAR residential activities having been successfully migrated to online solutions.

56. As autonomous, voluntary-funded and project-based entity, a significant and recurrent external factor affecting programming and the achievement of planned results is the ability to mobilize income to match budget requirements, as discussed in previous budget submissions. UNITAR anticipates that this external factor will continue to present resource mobilization challenges as donor countries redirect funds to mitigate the present health pandemic. While this may open up opportunities in some areas such as health-related programming, it may also result in a funding constraint in other areas.

57. The specific results components of the programme budget are presented on pages 21 to 69, in accordance with the strategic objectives and sub-objectives of the 2018-2021 strategic framework and the linkages to the relevant Goals of the 2030 Agenda identified. New and redefined result areas are indicated with **"New!"** and **"RD"**, respectively. Performance against the achievement of these results will be measured on the basis of the indicators (results areas) and key outputs and recorded in the biennial programme performance reports.

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	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
Hiroshima Office (HO)	16	Strengthened knowledge and skills to promote nuclear disarmament and non-proliferation	Percentage of participants fully meeting learning objectives at the end of the training	93 per cent	70 per cent	20 government officials from Asian countries trained on the world/regional trends of nuclear disarmament as well as negotiation skill in international fora
Peace-making and Preventive Diplomacy Programme Unit (PMCP)	16	Strengthened knowledge and skills of mid and senior level diplomats as well as United Nations and regional organization staff in the fields of conflict analysis, negotiation and mediation	Percentage of trained fellows who have indicated having achieved the learning objectives mostly or fully in the areas of conflict analysis, negotiation and mediation	97 per cent	75 per cent	Training delivered to 30 fellows responsible for the prevention and resolution of conflict through organization of two fellowship programmes in peacemaking and preventive diplomacy
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	Percentage of trained fellows who have indicated having achieved the learning objectives mostly or fully in the areas of conflict analysis and negotiation	96 per cent	75 per cent	Training delivered to 30 officials through the implementation of a regional training programme to enhance conflict prevention and negotiation

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	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	Percentage of high-level officials from Headquarters, UN Peace Operations and regional organizations in the SRSG Seminar Number of lessons learned identified **(New!)**	94 per cent Not applicable	90 per cent 6	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	Percentage of trained representatives who have indicated having achieved the learning objectives mostly or fully in conflict analysis and negotiation Number of indigenous graduates serving as resource persons in the training programme	93 per cent 4	75 per cent 4	Training delivered to 25 indigenous peoples' representatives through the implementation of a training programmes at the international or regional level
Peace-keeping Training Programme Unit (PTP)	16	Strengthened capacities of male and female UN peacekeepers to operate securely in dangerous environments, allowing for improved performance in the theatre of operations	Percentage of male and female participants successfully meeting the completion requirements of the training of trainers session Percentage of male and female commissioned	Not applicable	85 per cent	90 male and female trainers attend the training of trainers sessions 420 male and female commissioned officers attend the 2-day training session on UN peace operations 9000 male and female non-commissioned

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
			officers successfully meeting the completion requirements of the training session	Not applicable	85 per cent	officers attend the 2-day training session on UN peace operations
			Percentage of male and female non-commissioned officers successfully meeting the completion requirements of the training session	Not applicable	85 per cent	
PTP	16	Strengthened capacities of male and female members of FPUs to operate securely in dangerous environments, allowing for improved performance in the theatre of operations	Percentage of male and female participants successfully meeting the completion requirements of the training session	Not applicable	85 per cent	560 male and female members of FPUs attend the pre-deployment training programme
PTP	16	Improved knowledge, skills and behaviour of male and female medical and para-medical personnel (military and police deployed to the top 5 high-risk UN peace-keeping operations) to address physical and psychological trauma in a gender-responsive manner	Percentage of male and female participants successfully meeting the completion requirements of the training session	Not applicable	85 per cent	A gender-balanced group of 80 medical and para-medical personnel attend the training session
			Percentage of male and female participants indicating an increased confidence in their capacities to address physical and psychological trauma	Not applicable	85 per cent	
PTP	16	Strengthened knowledge, skills, attitudes and behaviours of commissioned and non-commissioned officers from FAMA (Mali) in the area of International Humanitarian Law,	Percentage of participants successfully meeting the completion requirements at the end of the training sessions	Not applicable	80 per cent	60 commissioned officers attend the 1-week training session

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
		Human Rights Law and Protection of Civilians				
PTP	16	Enhanced understanding among African countries nominated to be part or being part of UNSC of peace and security issues relevant at the regional level	Percentage of representatives attending the High-level Seminar endorsing the final report	80 per cent	80 per cent	140 representatives from African countries attend the High-level Seminar
PTP	16	Enhanced understanding of experts of the African - Union Peace and Security Council (AUPSC) and its subsidiary bodies in relation to internal mechanisms and procedures	Percentage of participants successfully meeting the completion requirements of the training session	75 per cent	75 per cent	40 experts from AUPSC attend the training session
PTP	16	Enhanced capacity of professionals working in local communities to independently implement activities and participatory methodologies aimed at raising awareness among youth, children, and families in local communities on risks associated with child soldiering and at preventing the (re-recruitment) of children and youth by armed groups and criminal gangs **(RD)**	Number of communities in which the educational tool has been use Percentage of community members involved in the project measures, declaring to apply the strategies/tools transferred through the educational activities in their day-to-day lives Percentage of community members involved in the project measures, that according to observations made by professionals and teachers are able to apply the strategies/tools transferred through the educational activities in	Not applicable Not applicable Not applicable	15 75 per cent 60 per cent	Training on the methodology "Pintando el Futuro" delivered to 300 professionals (educators, psychologists, social workers working in community-based programmes) Multiplication training delivered to 300 local community members

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
			their day-to-day lives			
		Enhanced capacity of professionals working in marginalized communities to independently implement the gamified educational tool Viaje de Heroes y Heroinas focused on empowerment of youth in marginalised communities as risk prevention strategy **(RD)**	Number of communities in which the educational tool has been used	Not applicable	15	Training on the on the gamified educational tool Viaje de Heroes y Heroinas delivered to 300 professionals (educators, psychologists, social workers working in community-based programmes),
			Percentage of community members involved in the project measures, declaring to apply the strategies/tools transferred through the educational activities in their day-to-day lives	Not applicable	75 per cent	
			Percentage of community members involved in the project measures that according to observations made by professionals and teachers are able to apply the strategies/tools included in the educational activities in their day-today lives,	Not applicable	60 per cent	
		Enhanced capacity of professionals working in local communities to independently implement activities and participatory methodologies to work, not only with children and youth, but also with their families and communities, around the topics of reconciliation, resilience and conflict prevention **(RD)**	Number of communities in which the educational tool has been used.	Not applicable	20	Training on the methodology of Perspectivas de Paz delivered to 300 professionals (educators, psychologists, social workers working in community-based programmes)
			Percentage of community and family members involved in the project measures that according to observations made by professionals and teachers are able to apply the strategies/tools included in the educational activities in	Not applicable	60 per cent	

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
			their day-to-day lives,			
			Percentage of participants in the exhibitions events acknowledging the importance of storytelling and historical memory building in sustainable reconciliation processes	Not applicable	75 per cent	
PTP	7	Strengthened awareness of humanitarian stakeholders in conflict and post-conflict environments on how to manage energy production and consumption in a sustainable manner	Percentage of representatives of humanitarian agencies working in conflict and post-conflict environments meeting the completion requirements of the awareness raising initiatives	90 per cent (participants meeting completion requirements)	80 per cent	500 representatives of humanitarian agencies working in conflict and post-conflict environments attend the awareness raising initiatives

500 representatives of communities in conflict and post-conflict environments attend the awareness raising initiatives

Webinars attended by 80 representatives for humanitarian sector organizations

Multi-stakeholder workshops on interagency solutions for decarbonizing energy infrastructure in displacement settings attended by 40 representatives from humanitarian organizations |
| | | | Percentage of representatives of communities in conflict and post-conflict environments meeting the completion requirements of the awareness raising initiatives | 90 per cent (participants meeting completion requirements) | 80 per cent | Multi-stakeholder workshops on harmonizing energy data collection in displacement settings attended by 50 representatives from humanitarian organizations

Multi-stakeholder workshops on inter agency solutions for household access to sustainable energy solutions attended by 40 representatives from humanitarian organizations |

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
PTP	7	Strengthened awareness of humanitarian stakeholders in conflict and post-conflict environments on how to manage energy production and consumption in a sustainable manner and on how to use energy for productive purposes	Percentage of representatives of humanitarian agencies working in conflict and post-conflict environments meeting the completion requirements of the awareness raising initiatives	Not applicable	80 per cent	30 representatives of humanitarian agencies working in conflict and post-conflict environments attend the awareness raising initiatives
			Percentage of representatives of communities in conflict and post-conflict environments meeting the completion requirements of the awareness raising initiatives	Not applicable	80 per cent	
PTP	16	Enabled access of members of FAMA to a fully functioning psychiatric unit within the premises of the military polyclinic in Kati **(New!)**	Number of psychiatric units fully functioning at the end of the project	Not applicable	1	Psychiatric unit built and equipped
PTP	16	Strengthened knowledge, skills, behaviours and attitudes of specialized medical personnel to address the symptoms and consequences of CSR and PTSD **(New!)**	Percentage of participants attending the program fully meeting the completion requirements	Not applicable	90 per cent	Training delivered to 12 staff of the psychiatric unit
PTP	16	Increased awareness of members of FAMA on the symptoms of CSR and PTSD **(New!)**	Percentage of participants attending the awareness raising sessions fully meeting the completion requirements	Not applicable	90 per cent	Awareness-raising delivered to 3,000 members of FAMA

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
PTP	16	Strengthened knowledge, skills, attitudes and behaviours of members (male and female) of Chadian Armed Forces in the area of International Humanitarian Law, Human Rights Law and Protection of Civilians **(New!)**	Percentage of participants meeting the completion requirements of the training sessions	Not applicable	80 per cent	Basic training on the application of IHL, IHRL and protection of civilians in operations delivered to 840 commissioned and non-commissioned officers from Chadian Armed Forces, prior to deployment to MINUSMA, Equipment provided to 840 members of Chadian Armed Forces prior to deployment to MINUSMA
PTP	16	Strengthened knowledge of individual FemWise-Africa members of key aspects of deployment to mediation/good offices missions for their rapid deploy ability to crisis situations **(New!) (GEEW)**	Percentage of participants fully achieving the learning objectives at the end of the training of trainers course	Not applicable	80 per cent	Tailored training and capacity building offer developed for the training of francophone FemWise
			Percentage of participants attending the training sessions delivered by the newly trained trainers rating the delivery as fully or mostly satisfactory	Not applicable	80 per cent	Africa members, selected for deployment by the FemWise Africa secretariat, Advanced TOT on pre-deployment training for mediation/good offices missions delivered to 10 francophone trainers,
			Percentage of participants fully meeting course completion requirements at the end of each training session	Not applicable	80 per cent	Pre-deployment training on mediation/good offices missions delivered to 40 francophone FemWise-Africa members by previously trained trainers,
			Percentage of FemWise-Africa members deployed being evaluated to fully having met the mission requirements	Not applicable	80 per cent	Standardized evaluation framework for deployed FemWise members developed
PTP	16	Strengthened health services available to members (male and female) of Malian Armed Forces **(New!)**	Number of strategies and action plans developed	Not applicable	1	Evaluation of current health services available to FAMA completed New strategy for FAMA health services developed Action plan developed

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
PTP	16	Strengthened capacity of Libyan members of the Network of Mediators **(New!)**	Percentage of participants meeting the completion requirements of the training	Not applicable	80 per cent	Training delivered to 60 members (mediators) of the Network of Mediators
PTP	16	Strengthened capacity of Libyan civil society organizations on conflict-sensitive project cycle management **(New!)**	Percentage of participants meeting the completion requirements of the program	Not applicable	80 per cent	Training delivered to 30 staff of Libyan civil society organizations Coaching delivered to 30 staff of Libyan civil society organization
PTP	16	Strengthened capacities of law enforcement officers on the protection and promotion of human rights and the rule of law in the context of counterterrorism **(New!)**	Percentage of participants successfully meeting the completion requirements of the e-learning course	Not applicable	85 per cent	E-learning course delivered to 1,000 law enforcement officers
PTP	16	Enhanced capacity of DDR and WAM practitioners to design tailored arms and ammunition management operations **(New!)**	Percentage of participants meeting the completion requirements of the training	Not applicable	80 per cent	Training delivered to 12 DDR and WAM practitioners working in DDR contexts (traditional and new ones)
PTP	16	Strengthened capacities to implement threat analysis and early warning for strategic planning **(New!)**	Percentage of participants successfully meeting the completion requirements of the e-learning course	Not applicable	85 per cent	Training delivered to 60 members of the Threat Analysis and Early Warning Center of G5 Sahel
PTP	16	Strengthened knowledge, skills, attitudes and behaviours of members (male and female) of police forces of Libya to effectively protect civilian populations **(New!)**	Percentage of participants meeting the completion requirements of the training sessions	Not applicable	80 per cent	Basic training delivered to 1,200 members of police forces of Libya
PTP	16	Strengthened knowledge, skills, attitudes and behaviours of members (male and female) of Armed Forces of Niger to	Percentage of participants meeting the completion requirements of the training sessions	Not applicable	80 per cent	Basic training delivered to 800 commissioned and non-commissioned officers from Armed Forces of Niger

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
		operate security in dangerous environments **(New!)**				
PTP	16	Strengthened capacities of personnel of military justice systems in the Liptako Gourma region to prevent, respond and correct violations committed during military operations **(New!)**	Percentage of male and female participants successfully meeting the completion requirements of the training session	Not applicable	85 per cent	Training delivered to 60 members of military justice systems in the Liptako Gourma region
PTP	16	Improved capacity of AU Member States to monitor and report on the implementation of the WPS Agenda on the African continent **(New!) (GEEW)**	Percentage of increased use of the Continental Results Framework (CRF) by AU Member States	Not applicable	15 per cent	Case studies (2) of Member States' experience with CRF and the implementation of the WPS Agenda completed

Training delivered to country Focal Points in at least 3 Member States |
| Nigeria Project Office (NPO) | 1 | Strengthened knowledge and skills of women and girls to lead local and national level activities to support peaceful transition from conflict and insecurity **(New!) (GEEW)** | Percentage of women who acquire skills and complete the programme | Not applicable | 60 per cent | 400 Ogoni Women trained in Agribusiness |
| Office of the Executive Director - Programmes | -- | Strategic Framework Fund to be allocated | To be specified | Not applicable | Not applicable | To be specified |

External factors

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

Strategic Objective 2.1

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

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
Hiroshima Office (HO)	5	Increased capacity to further promote Tsunami based DRR for women in the Pacific SIDS **(GEEW)**	Percentage of participants fully meeting learning objectives at the end of the training	97 per cent	70 per cent	Training delivered to 98 participants
Green Development and Climate Change Programme (GCP)	5	Strengthened knowledge, awareness and/or skills among local authorities/actors on sustainable development-related topics **(New!)**	Percentage of beneficiaries' respondents reporting strengthened knowledge, awareness and/or skills	Not applicable	97 per cent	Training delivered to 2,000 beneficiaries
Social Development Programme Unit (SDP)	10	Strengthened capacities of governments to address the multiple challenges and opportunities resulting from migration	Percentage of government officials and other stakeholders trained meeting learning objectives Percentage of conference participants agreeing or strongly agreeing that awareness of subject	Not measured Not applicable	85 per cent 85 per cent	Training delivered to 100 beneficiaries on the humanitarian, social and economic aspects of migration

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
			matter has increased **(New!)**			
SDP	11	Strengthened capacity of local and national officials to tackle road safety issues	Percentage of conference participant respondents agreeing or strongly agreeing that awareness on subject matter has increased	92 per cent	90 per cent	Training delivered to 500 beneficiaries
SDP	16	Strengthened capacity of government officials to tackle issues related to the fight against corruption	Percentage of conference participant respondents agreeing or strongly agreeing that awareness on subject matter has increased	Not applicable	85 per cent	Training delivered to 200 beneficiaries Engagement of 700 participants through 1 global conference
SDP	11	Strengthened knowledge and/or skills among local authorities/actors on urban services and sustainable development related topics through online courses	Percentage of trained beneficiaries confirming having met learning objectives mostly or fully	80 per cent	85 per cent	Training delivered to 500 beneficiaries
SDP	3	Increased capacity of stakeholders in surgical, obstetrics and anaesthesia services **(RD)**	Percentage of trained beneficiaries confirming having met learning objectives mostly or fully	Not applicable	85 per cent	Training delivered to 500 beneficiaries
SDP	11	Strengthened knowledge, awareness and/or skills among local authorities/actors on sustainable development related topics[3]	Percentage of beneficiary respondents reporting strengthened knowledge, awareness and/or skills	80 per cent	85 per cent	Training delivered to 15,000 beneficiaries Global Network of affiliated International Training Centres for Leaders and Authorities (CIFAL) (20% learning-related)

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

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
SDP	10	Increased stakeholder awareness on local public administration and city management **(New!)**	Percentage of government officials and other stakeholders trained meeting learning objectives Percentage of conference participants agreeing or strongly agreeing that awareness of subject matter has increased	Not measured	85 per cent 85 per cent	Training delivered to 100 beneficiaries
SDP	8	Strengthened capacity to integrate the SDGs into organizational strategy **(New!)**	Percentage of government officials and business executives trained meeting learning objectives	Not applicable	85 per cent	Training delivered to 150 business executives Training delivered to 100 beneficiaries
SDP	11	Strengthened capacity of local government officials to develop city plans that integrate risk reduction principles and disaster management strategies **(New!)**	Percentage of government officials trained meeting learning objectives	Not applicable	85 per cent	Training delivered to 1,000 beneficiaries
The Defeat-NCD Partnership (Defeat-NCD)	3	National NCD Capacity Building	Number of countries receiving programming support	Not applicable	5	Technical expertise deployed to support Ministries of Health to develop National Costed Action Plans for NCDs
Defeat-NCD	3	Increased delivery of NCD prevention and management services to communities **(RD)**	Number of countries in which stakeholders receive training and knowledge exchange	Not applicable	5	100 stakeholders reached through training and knowledge exchange on NCD management and care
Defeat-NCD	3	Consistent provision of affordable essential medicines, diagnostics, and equipment for NCDs enabled in target countries **(RD)**	Number of countries that report market monitoring data for NCDs	Not applicable	5	Stakeholders from national institutions and health sector experts trained to support national data collection/methodology for market monitoring studies, including baseline indicators on market sizing, supply delivery, and price tracking
Office of the Executive Director	--	Strategic Framework Fund to be allocated	To be specified	Not applicable	Not applicable	To be specified

External factors

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

Strategic Objective 2.2

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

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
Green Development and Climate Change Programme Unit (GCP)	13	Enhanced capacity of country delegates to participate effectively in intergovernmental climate change processes **(New!)**	Percentage of beneficiary respondents agreeing or strongly agreeing that their awareness of the subject matter has increased	Not applicable	85 per cent	Training delivered to 1,500 beneficiaries
New York Office (NYO)	16	Improved knowledge on the work of the General Assembly and its Main Committees	Percentage of beneficiary respondents who confirm having met learning objectives mostly or fully Number of participants (List of participants and sign in sheet on the electronic platform) **(New!)**	Not applicable Not applicable	75 per cent 120	Training delivered to 120 stakeholders through e-Learning
NYO	16	Enhanced skills on conflict resolution, negotiation and mediation **(New!)**	Percentage of beneficiary respondents who confirmed their negotiation skills have increased.	Not applicable	75 percent	6 events developed 450 participants trained on mediation, conflict resolution or mediation

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
NYO	4	Enhanced awareness about the SDG and the 2030 Agenda in lines with the yearly High-Level Political Forum **(New!)**	Number of attendees/participants Number of Partners involved in raising awareness	Not applicable Not applicable	4,500 (virtual) 20 Partners	10 sessions developed 5 or more SDGs covered 4,500 participants if online or 500 in person attended the session
NYO	4	Use the interconnections between music and development to create peaceful and just societies **(New!)**	Number of participants attending the workshop (list of participants) agreeing that their awareness raised on the connections between music and sustainable peace Number of participants agreeing their awareness has raised on the connection between music and sustainable peace	Not applicable Not applicable	100 75 per cent	Training delivered to 100 beneficiaries
NYO	16	Strengthened knowledge and skills on the UN working environment for diplomats working in New York **(New!)**	Participants acknowledging their knowledge on the United Nations systems has increased (Evaluation forms and feedback from participants) Number of participants attending United Nations Courses on Core Diplomatic Training Courses	82 per cent Not applicable	75 per cent 250	Training delivered to 250 beneficiaries

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
NYO	16	Enhanced knowledge and skills in the field of multilateral diplomacy of Member State delegates at venues with the UN maintain a significant presence **(RD)**	Percentage of beneficiary respondents who confirm having met learning objectives mostly or fully Number of delegates from the permanent mission of Qatar trained	89 per cent Not applicable	70 per cent 20	Training delivered to 20 beneficiaries
NYO	16	Increased awareness and knowledge on the United Nations Budget System **(New!)**	Percentage of attendees confirming their knowledge on the UN Budget system has increased (as of evaluation form) Number of attendees as of list of participants	Not applicable Not applicable	70 per cent 80	Training delivered to 80 beneficiaries,
NYO	4	Enhanced knowledge for the delegates involved in the QCPR General Assembly Process **(New!)**	List of participants and amount that sign in into the online platform (Evaluation forms responses) Percentage of participants replying they have increased their awareness of the United Nations Resolution for the QCPR and its process	Not applicable Not applicable	400 70 per cent	Training delivered to 400 beneficiaries,
NYO	4	Increased awareness of the United Nations Resolution for the QCPR **(New!)**	List of participants and amount that sign in into the online platform (Evaluation forms responses) Percentage of participants replying they have increased their awareness of the United Nations	Not applicable Not applicable	400 70 per cent	Training delivered to 400 beneficiaries,

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
			Resolution for the QCPR and its process			
Multilateral Diplomacy Programme Unit (MDP)	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	Percentage of beneficiary respondents agreeing or strongly agreeing that their knowledge and awareness on the subject matter have increased	Not applicable	75 per cent	Training delivered to 500 beneficiaries
MDP	4	Raised awareness on the SDGs, its relationship with the private sector, meeting the Goals and targets, harmonization between institutions and monitoring and evaluation of the Goals	Percentage of beneficiary respondents agreeing or strongly agreeing that their knowledge has increased on the subject matter	Not applicable	75 per cent	Training delivered to 50 beneficiaries
MDP	4	Strengthened knowledge and skills on leadership, negotiation and mediation strategies and techniques to resolve conflicts in the diplomatic environment	Percentage of beneficiary respondents agreeing or strongly agreeing that their knowledge and awareness on the subject matter have increased	Not applicable	75 per cent	Training delivered to 300 beneficiaries
MDP	16	Strengthened knowledge, skills and awareness of country-based diplomats and other government officers on the UN intergovernmental machinery, decision making and multilateral conferences	Percentage of beneficiary respondents who confirm having met learning objectives mostly or fully	89 per cent	75 per cent	Training delivered to 1,500 beneficiaries

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
MDP	4	Strengthened knowledge, skills, and awareness of delegates in response to specific request from permanent missions **(New!)**	Percentage of respondents agreeing or strongly agreeing that knowledge, skills, and awareness have increased on the subject matter	Not applicable	75 per cent	Training delivered to 1,000 beneficiaries
Office of the Executive Director - Programmes	--	Strategic Framework Fund to be allocated	To be specified	Not applicable	To be specified	To be specified

External factors

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

Strategic Objective 3.1

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

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
Green Development and Climate Change Programme Unit (GCP)	13	Systematic and results-oriented learning strategies and plans, as a pathway towards achieving national climate change goals developed and under implementation at country level	Number of countries with climate change learning strategies in place and under implementation	5 under development, 0 under implementation	14	Training delivered to 110 beneficiaries
GCP	13	Strengthened partnership between UN agencies and other multilateral institutions for delivery of joint climate change capacity building and knowledge transfer in developing countries	Number of new or fully upgraded climate change learning products	35	14	Training delivered to 110 beneficiaries

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
GCP	8	Individual and institutional capacities for national green development strategies and policy reforms strengthened	Number of countries with green economy learning assessments / action plans developed through multi-sectoral and multi-stakeholder collaboration	3	8	Technical advice and grants provided to national or regional training institutions, Online courses designed and delivered in collaboration with key PAGE partners, Virtual and face to face learning network events provided
			Number of training modules endorsed by the international PAGE partnership	3	7	Training delivered to 74,000 beneficiaries (on basis of an estimated 185,000 enrolments and 210,950 registrations on the UN CC:Learn LMS (for PAGE and UN CC:Learn)
			Number of training institutions participating in a green economy learning network	3	103	
Office of the Executive Director - Programmes	13	Strategic Framework Fund to be allocated	To be specified	Not applicable	To be specified	To be specified

External factors

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

Strategic Objective 3.2

SO3. Planet, environmental protection and restoration, and climate change		3.2 Strengthen the sound and sustainable management of chemicals and waste
Continued support to increase legal, technical and infrastructure capacities of governments and other relevant stakeholders to implement chemicals and waste conventions, global agreements and systems. This is critical in the period 2020-2021 as the international community negotiates a new framework for the sound management of chemicals beyond 2020.		

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
Chemicals and Waste Management Programme Unit (CWM)	12	Strengthened stakeholder ownership, governance and institutional capacities for chemicals and waste management	Number of multi-stakeholder coordination mechanisms in place Number of national chemicals legislation/policies drafted **(RD)**	Not applicable Not applicable	1 4	Training delivered to 150 beneficiaries
CWM	12	Increased access to and awareness of key tools to improve national capacity for sound chemicals management	Percentage of policy maker/stakeholder respondents affirming that access has increased via the IOMC Toolbox **(RD)** Percentage of policy maker/stakeholder respondents affirming	Not applicable Not applicable	30 30	Training delivered to 500 beneficiaries/stakeholders

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
			that awareness has increased via the IOMC Toolbox **(RD)**			
			Number of e-learning modules addressing chemicals **(RD)**	Not applicable	9	
CWM	12	Improved national capacities to implement chemicals and waste management conventions, including capacity to reduce POPs, and capacity to mobilize financial resources	Number of countries preparing a strategy to manage chemicals and hazardous chemicals under the international conventions and other agreements **(RD)**	Not applicable	5	Training delivered to 150 stakeholders
CWM, GCP	12	Improved capacities to reduce adverse effects of mercury on human health and the environment	Number of countries having identified priority actions for implementation of the Minamata Convention for the Minamata Convention	21	4	Training delivered to 200 beneficiaries/ stakeholders Two guidance documents produced
			Number of countries that have finalized the Minamata Initial Assessments under the	17	4	

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
			GEF Framework			
			Number of mercury inventory reviews and training events done in close cooperation with Basel/Stockholm Regional Centres	21	0	
			Number of countries that have initiated the development of National Action Plans for Artisan Small Scale Gold Mining	3	4	
CWM	12	Improved monitoring of chemical transfers and emissions to air, water, and land	Number of guidance documents produced	Not applicable	4	Training delivered to 50 beneficiaries/ stakeholders

Two guidance documents produced |

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	**SDG**	**Result Area**	**Indicator(s)**	**Performance Measure 2018-2019 (Actual)**	**Performance Measure 2020-2021 (Target)**	**Key output(s)**
Green Development and Climate Change Programme Unit (GCP)	14	Enhanced knowledge of stakeholders from selected countries, including SIDS, to manage and protect marine and coastal ecosystems to achieve sustainable management of oceans **(New!)**	Number of new collaborations	Not applicable	10	Knowledge Translation Platform on Ocean Governance established)

External factors

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

Strategic Objective 4.1

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

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

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
D-NCD	17	Long-term sustainable financing models for NCD programming established in low-resource countries **(New!)**	US$ mobilised for NCD programming	Not applicable	US$ 5 million	Increased financing for NCDs in support of National Costed Action Plans and Defeat-NCD Partnership Strategy
HO	8	Enhanced knowledge and skills to mainstream gender equality and women's empowerment into government policy **(New!)**	Percentage of beneficiary respondents conforming having met learning objectives mostly or fully	Not applicable	77 percent	Training delivered to 60 beneficiaries
HO	8	Enhanced transferable skills of youth, including entrepreneurial skills, knowledge and attitudes (South Sudan)	Percentage of beneficiary respondents conforming having met learning objectives mostly or fully	Not applicable	70 per cent	Training delivered to 25 beneficiaries, and action plans developed.

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
HO	8	Enhanced transferable skills of youth, including entrepreneurial skills, knowledge and attitudes (Iraq)	Percentage of beneficiary respondents conforming having met learning objectives mostly or fully	70 per cent	70 per cent	Training delivered to 200 beneficiaries and start-up plans developed
HO	8	Enhanced transferable skills of youth, including entrepreneurial skills, knowledge and attitudes (Horn of Africa)	Percentage of beneficiary respondents conforming having met learning objectives mostly or fully	Not Applicable	70 per cent	Training delivered to 80 beneficiaries and start-up plans developed
HO	8	Strengthened knowledge and skills for improved governance and decentralisation in Afghanistan (Horn of Africa)	Percentage of beneficiary respondents conforming having met learning objectives mostly or fully	Not Applicable	70 per cent	Training delivered to 25 beneficiaries
Green Development and Climate Change Programme Unit (GCP)	3	Increased awareness of creative economy and of its potential for socio-economic development **(New!)**	Percentage of beneficiary respondents confirming having met learning objectives mostly or fully	Not applicable	85 per cent	Training delivered to 20,000 beneficiaries
GCP	2	Increase awareness, create knowledge and skills of various societal stakeholders to develop and implement measures that decrease food waste **(New!)**	Number of stakeholders trained	Not applicable		Training delivered to 1,000 beneficiaries

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
Nigeria Project Office (NPO)		Enhanced transferable skills of youth, including entrepreneurial skills, knowledge and attitudes **(New!)**	Percentage of youth attending learning events who confirm learning objectives were mostly of fully met	Not applicable	70 per cent	Conference organised to 100
Public Finance and Trade Programme (PFTP)	8	Enhanced transferable skills of youth, including entrepreneurial skills, knowledge and attitudes (Entrepreneurship Programme)	Percentage of beneficiary respondents reporting increased awareness on fostering good practice and exchange of ideas using innovative learning methodologies	90 per cent	70 per cent	Training delivered to 500 beneficiaries
PFTP	4	Increased awareness among officials to foster good practice and exchange of ideas using innovative learning methodologies, including e-Learning and reaching out to female officials who will not otherwise have access to learning opportunities (Master's Programme)	Percentage of beneficiary respondents reporting increased awareness on fostering good practice and exchange of ideas using innovative learning methodologies	Not applicable	70 per cent	Training delivered to 50 beneficiaries
PFTP	8	Enhanced knowledge and skills of finance and related finance-sector stakeholders on poverty	Percentage of beneficiary respondents reporting increased awareness on fostering good practice and exchange of ideas using	Not applicable	70 per cent	Training delivered to 80 beneficiaries

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
		reduction, debt management and prudent financial management, governance and anti-corruption, affordable financial services, innovative sources of financing, and prudent tax and revenue management with a view to securing adequate financing for development (SFF Africa Trade Finance)	innovative learning methodologies			
PFTP	4	Enhanced knowledge and skills of trade and intellectual property-related stakeholders at the national level with an aim to fostering innovation (Certificate Programme) **(New!)**	Percentage of beneficiary respondents reporting increased awareness on fostering good practice and exchange of ideas using innovative learning methodologies	Not applicable	70 per cent	Training delivered to 50 beneficiaries
PFTP	5	Enhanced transferable skills of youth, including entrepreneurial skills, knowledge and attitudes (SFF Frontier Technologies)	Percentage of youth attending learning events who confirm learning objectives were mostly of fully met	Not applicable	70 per cent	Training delivered to 50 beneficiaries

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
PFTP	8	Enhanced knowledge and skills of trade and intellectual property-related stakeholders at the national level with an aim to fostering innovation (RU)	Percentage of beneficiary respondents confirming having met learning objectives mostly or fully	Not applicable	70 per cent	Training delivered to 50 beneficiaries
PFTP	4	Increased awareness among officials to foster good practice and exchange of ideas using innovative learning methodologies, including e-Learning and reaching out to female officials who will not otherwise have access to learning opportunities (Financial Literacy) **(New!) (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	Training delivered to 50 beneficiaries
PFTP	2	Enhanced knowledge and skills of finance and related finance-sector stakeholders on poverty reduction, debt management and prudent financial management, governance and	Percentage of beneficiary respondents conforming having met learning objectives mostly or fully	Not applicable	70 per cent	Training delivered to 50 beneficiaries

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
		anti-corruption, affordable financial services, innovative sources of financing, and prudent tax and revenue management with a view to securing adequate financing for development (FAO e-Learning)				
PFTP	17	Enhanced knowledge and skills of finance and related finance-sector stakeholders on poverty reduction, debt management and prudent financial management, governance and anti-corruption, affordable financial services, innovative sources of financing, and prudent tax and revenue management with a view to securing adequate financing for development (PFTP e-Learning courses)	Percentage of beneficiary respondents conforming having met learning objectives mostly or fully	Not applicable	70 per cent	Training delivered to 100 (50 for 2020; 50 for 2021) beneficiaries

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
PFTP	8	Enhanced knowledge and skills of finance and related finance-sector stakeholders on poverty reduction, debt management and prudent financial management, governance and anti-corruption, affordable financial services, innovative sources of financing, and prudent tax and revenue management with a view to securing adequate financing for development (AGFUND)	Percentage of beneficiary respondents conforming having met learning objectives mostly or fully	Not applicable	70 per cent	Training delivered to 100 beneficiaries
PFTP	2	Enhanced knowledge and skills of trade and intellectual property-related stakeholders at the national level with an aim to fostering innovation (TFSN)	Percentage of beneficiary respondents confirming having met learning objectives mostly or fully	Not applicable	70 per cent	Training delivered to 50 beneficiaries
Office of the Executive Director - Programmes	--	Strategic Framework Fund to be allocated	To be specified	Not applicable	To be specified	To be specified

External factors

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

Strategic Objective 5.1

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

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
The Defeat-NCD Partnership (Defeat-NCD)	9	Optimised use of technologies for better decision making	Number of health innovators partnered with to reduce cost, and increase coverage, of NCD services in communities through technological innovation	Not applicable	2	Conduct an analysis of health innovations, and establish formal partnerships for ongoing engagement in NCD programming
UNITAR Operational Satellite Applications Programme Unit (UNOSAT)	16	Improved decision making through enhanced analyses and maps routinely available to support decision making processes related to human security and human rights issues	Percentage of requests for support met	100 per cent	100 per cent	Satellite imagery-based analyses.
UNOSAT	9	Improved routine access by international humanitarian community and Member States to high-quality satellite imagery analysis for senior level decision	Percentage of requests supported	100 per cent	100 per cent	Minimum of 10 activations per year

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
		making and operational coordination & response in the field **(RD)**				
UNOSAT	13	Enhanced evidence-based decision making in Fiji, Solomon Islands, and Vanuatu by using CommonSensing solutions for DRR and CCA	Number of government ministries in Fiji, Solomon Islands, and Vanuatu using CommonSensing solutions to inform policy and decision making	Not applicable	4 per country	Provision of tools and data together with technical backstopping.,
UNOSAT	13	Strengthened knowledge and skills in Fiji, Solomon Islands, and Vanuatu on geo-information technologies (GIT) for DRR and CCA	Percentage of technical staff from government ministries in Fiji, Solomon Islands, and Vanuatu who achieve "high" or "moderate" levels of competency in utilizing GIT for DRR and CCA increased	Not applicable	100 per cent	Training provided to 180 beneficiaries and technical backstopping,
UNOSAT	11	Increased skills and capacity of national and regional experts to use satellite derived mapping and GIS for disaster risk reduction, emergency response and territorial planning and monitoring **(New!)**	Percentage of beneficiaries using skills in national or regional context	90 per cent	80 per cent	Development and provision of a flood forecasting chain Training delivered to 40 beneficiaries
Office of the Executive Director - Programmes	17	Strategic Framework Fund to be allocated **(New!)**	To be specified	Not applicable	To be specified	To be specified

External factors

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

Strategic Objective 5.2

SO5. Support the indivisible and integrated nature of the 2030 Agenda	5.2 Support coherence and evidenced-based policies of the 2030 Agenda

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

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
Agenda 2030 Programme Unit (Agenda 2030)	17	Strengthened capacities of pilot countries to adjust systems for integrated and coherent policy design and implementation and to promote more inclusive and agile institutions	Share of the pilot countries that apply the acquired knowledge or elements of the proposed methodologies on policy coherence to adjust national systems	Not applicable	50 per cent or more	2-3 national pilot countries received tailored support to apply a comprehensive approach for policy coherence in support of the SDGs
			Share of training participants confirming their knowledge and skills for integrated and coherent policy design have increased	Not applicable	70 per cent or more	150 stakeholders completed advanced training on policy coherence
Agenda 2030	17	Strengthened capacities of countries to close data gaps through better planning and partnerships and to leverage data analysis to inform decision-making and reporting on the SDGs	Share of beneficiary countries using data tools	Not applicable	30 per cent or more	30 country stakeholders trained on data tools via webinars and other distant learning modes
			Share of trained participants having improved their data analysis skills relevant for SDGs	Not applicable	70 per cent or	100 stakeholders trained on data analysis for the SDGs.
						Upgraded StaTact - short-term statistical planning tool - including updated and new functionalities making it more user friendly.
						50 stakeholders trained to strengthen the availability of

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
				Not applicable	more	quality and timely data for SDGs.
			Share of polled data tool and product users indicating they find them useful and effective for addressing their priority data gaps related to monitoring SDGs	Not applicable	30 per cent or more	100 stakeholders trained to strengthen the availability of quality and timely data for SDGs. A study completed to provide basis for a set of recommendations to encourage citizen-generated data use for SDG monitoring and decision-making.
			Share of polled data producers, users and other stakeholders indicating their awareness of specific opportunities, limitations and quality requirements to leverage citizen-generated data has increased. **(New!)**		70 per cent or more	
Agenda 2030	17	Well matched learning needs of individuals and organizations on SDGs ensuring effective SDG learning resulting in behavioural change.	Share of polled UN SDG:Learn users evaluating the match as good or very good Share of polled learners/respondents who believe they are better positioned to develop or implement coherent policies and policies aimed at	Not applicable Not applicable	70 per cent or more 70 per cent or more	1 well promoted UN SDG:Learn Platform with a range of services enabling users to identify best learning solutions and build learning paths. Vibrant UN SDG:Learn Partnership with active contributions from a core group and new members. A set of new microlearning and e-learning products on SDGs. The UN SDG:Learn Platform improved and new features developed. Roadmap on other features to be developed agreed by the partners

Programme	SDG	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
			ensuring leaving no one behind (LNOB)			1 special landing page launched on UNSDG:Learn with focus on statistics.
			Share of polled users indicating the platform helped them identify most suitable product in a quick way	Not applicable	70 per cent or more	
			Percentage of polled participants of the new e–learning offer on policy coherence and LNOB agreeing or strongly agreeing that their awareness of these issues has increased	Not applicable	70 per cent or more	
Agenda 2030	4	Increased awareness by the general public on the significance and contents of Agenda 2030	Share of learning participants confirming their awareness of the 2030 Agenda and SDGs has increased	95 per cent	70 per cent or more	2 new partnerships developed with educational and private sector institutions
Agenda 2030	4	Strengthened capacities of the private sector institutions to contribute to the implementation of the SDGs	Share of learning participants from new target audiences confirming their skills to align their activities with the SDGs have been strengthened	Not applicable	70 per cent or more	1 new course developed for the private sector mid-level and senior management 1 SDG Primer for Business developed 30 private sector stakeholders trained in pilot course
Office of the Executive Director - Programmes	17	Strategic Framework Fund to be allocated	To be specified	Not applicable	To be specified	To be specified

External factors

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

FUNCTIONAL OBJECTIVES (FO)

Functional Objective 1

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

Programme	Result Area	Indicator(s)	Performance Measure 2016-2017 (Actual)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
Office of the Executive Director (OED)	Effective leadership with a view to promoting the Institute's strategic priorities and monitoring of corporate result	Percentage of corporate key performance indicators achieved within 80 per cent of target	78 per cent	81 per cent	80 per cent	Key performance indicators formulated and monitored to promote the implementation of strategic priorities
OED	Effective implementation of decisions / recommendations of oversight and governance bodies	Percentage of Board of Trustees recommendations implemented within specified timeline	100 per cent	80 per cent	80 per cent	Reports produced of the Board of Trustees and subsidiary body sessions Reports of regular management meetings Internal policies developed and application effectively monitored
OED	Effective implementation of decisions / recommendations of oversight and governance bodies	Percentage of audit recommendations under sole UNITAR control implemented from previous external audit exercises	55 per cent	78 per cent (2018 audit)	100 per cent	Development/revision and implementation of policies and related actions to implement Board decisions/ recommendations

Functional Objective 2.1

FO2. Strengthen programming for results	2.1 Further strengthen programme planning and improve accountability and organizational learning in delivering results

Delivering effective, efficient and sustainable results in an increasingly resource constrained and competitive environment requires policies, practices and systems to be in place to ensure accountability and organizational learning. Since 2010, the Institute has developed an integrated results-based management system with a monitoring and evaluation policy framework at its core. While systems and policies are in place for effective planning, monitoring, evaluation and performance reporting, promoting a results-based culture across the Institute where practices for strong accountability and organizational learning are given the right balance of attention is still in progress. During the 2020-2021 budget cycle, the Institute will continue to work towards addressing this imperative under the leadership of the Planning, Performance Monitoring and Evaluation Unit.

Programme	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
Planning, Performance Monitoring and Evaluation Unit (PPME)	Improved accountability in delivering results	Percentage of donor funded project documents having logical frameworks or other results formulations with indicators / performance measures	20 per cent	90 per cent	Provision of methodological guidance and review of project documents and other results frameworks (e.g. annual work plans and results-based budgets) Awareness raising / training delivered to UNITAR staff on results-based management/ results formulation/theory of change/log frame
PPME		Percentage of donor funded project documents having SDG alignment **(new)**	Not applicable	75 per cent	Two corporate results reports (2019 and 2020) One Programme Performance Report (2018-2019) Draft report of the Secretary-General on UNITAR (2021) Entity Risk Management Framework monitored
PPME	Strengthened self-evaluation function	Percentage of eligible learning-related events in which intermediate (learning outcomes) are assessed/evaluated	88 per cent	90 per cent	Methodological guidance provided through job aides, templates and coaching Meta-analysis report of self-evaluation undertakings issued
PPME		Percentage of project completion evaluation reports that include findings, conclusions, recommendations	Not measured	80 per cent	

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

External factors

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

Functional Objective 2.2

FO2. Strengthen programming for results	2.2 Further strengthen the quality of UNITAR products and services
Strengthening the quality of products and services has figured among the Institute's objectives since 2010, and Management has undertaken important steps in this direction with the identification and adoption of quality standards and processes. In 2010, UNITAR contributed to the development of an international process to establish quality criteria and certification processes for technology-enhanced learning in the field of capacity building, known as ECBCheck. Building on the ECBCheck experience and a review of other quality assurance schemes, the Institute developed its internal Quality Assurance Framework (QAF) for learning-related events in 2012, which was reviewed and revised in 2016, to validate and strengthen quality, as well as provide a platform for sharing experiences and lessons on quality review. Further strengthening learning and related services is undeniably central to positioning UNITAR among the leaders in the training and capacity development industry.	

Programme	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
PPME	Improved implementation know-how to align learning events with quality assurance tools	Percentage of sampled Quality Assurance Framework self-assessments meeting at least 8 of 10 criteria	Not measured	80 per cent	Methodological guidance provided to programmes for self-assessment against quality standards Three 'just in time' short learning modules on quality criteria/instructional design developed and delivered Ten independent reviews performed on Quality Assurance Framework self-assessments
PPME	Endogenous learning strengthened contributing to quality improvement	Percentage of quality assurance review recommendations implemented	Not measured	85 per cent	Recommendations submitted to programmes for quality improvement Knowledge-sharing on quality assurance through the organization of one inhouse forum

External factors

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

Functional Objective 3

FO3. Optimize efficiency	3.1 Optimize efficiency by leveraging programme synergies, streamlining internal operations and reducing external service costs
Quality programming and delivery of effective results require a light and efficient administrative apparatus and minimal external service costs. Over the course of the biennium, the Institute will continue efforts to streamline internal operations and reduce administrative costs, while at the same time ensuring compliance with the applicable United Nations rules, regulations and procedures. The Institute will aim to achieve the expected results through the Operations Unit, comprised of the following four sections: Administration and Procurement, Budget and Finance, Human Resources and Communication and Information Technology Support.	

Programme	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
Administration and Procurement Unit	Improved efficiency and Speed in processing procurement transactions **(Revised)**	New web-based procurement tool	Not applicable	COC meetings organized within 5 days following the submission Processing of RFPs within 3 to 7 working days in accordance with the circular New web-based procurement tool will be available by 31 December'20	Regular processing of procurement requests and payments Support provided to Committee on Contracts
Finance and Budget Unit (FBU)	Providing enhanced tools for project management personnel **(new)**	Number of enhanced tools designed and released into production	Not applicable	Release of 2 enhanced, level II, dashboards/tools	Design criteria, test and release of production of 2 higher level/version, dynamic financial dashboards/tools on SharePoint and conduct training to project personnel to use.
FBU	Increased efficiency and speed in the processing of financial transactions **(new)**	Number of days for processing	Not applicable	Processing travel requests and disbursement of DSAs within average of 7	Re-design work flows processes, training of unit personnel, design a system and database to track cases and following up on delays

Programme	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
				business days of receiving fully compliant requests/claims	
Human Resources Unit (HRU)	Timely workforce profiling and alignment with corporate needs **(Revised)**	Number of processing days for issuance of classification advice following request submission	Not applicable	At least 15 days (in accordance with circular AC/UNTAR/2019/16)	Classification advices issued for each classified post
HRU	Timely workforce profiling and alignment with corporate needs	Number of processing days for contract issuance following requests submitted by programmes	7	7 working days	Proper contractual management
HRU	Improved opportunities for development of skills / competencies **(RD)**	Timely renewal of Lydia license and distribution to programme units	Not applicable	LinkedIn Learning available to staff and in accordance with circular AC/UNITAR/2019/09	Renewal of LinkedIn Learning license
HRU	Improved efficiency in the administration of Recruitment process **(New)**	New recruitment system available	Not applicable	New recruitment system available by 31 December 2020	Better administration of recruitment
Communications and Information Technology Support Unit (CITSU) **(New)**	EMS aligned to the industry standards	Number of steps for the registration and enrolment reduced for event Managers	Not applicable	EMS running on Drupal 8 (or 9 - TBD)	Migration of EMS to the latest version
CITSU	EMS aligned to the industry standards	Number of steps for the reporting participation and certification for e-courses are reduced for events managers	single sign-on between the EMS and Moodle implemented.	2 steps	EMS-Moodle integration

Programme	Result Area	Indicator(s)	Performance Measure 2018-2019 (Actual)	Performance Measure 2020-2021 (Target)	Key output(s)
CITSU	Improved efficiency in the reporting within the Events Management System	Enhanced connectivity and mobility for the users	Not measured	500 mbps (to 1 gbps), 4-5 Wi-Fi access points	Higher connection speed to internet, and higher capacity for accommodating more mobile users

External factors

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

Functional Objective 4.1

FO4. Increase and diversify financial resources and partnerships	4.1 Increase and diversify financial resources with an emphasis on new, emerging donor countries, pooled contributions and engagement with the business sector
Changes in the global political and economic landscape, with the emergence of new economies, are having profound implications on development funding. On the one hand, traditional donors have experienced economic challenges in recent years; on the other hand, emerging economies are showing growing interest in funding their own capacity development and providing support to others countries Recognizing that resource mobilization is a collective effort requiring corporate and programme level engagement, the Institute will continue to explore new development partners both in terms of emerging economies and other non-traditional donors, including the business sector, while at the same time continuing to nurture close relationships with traditional donors and seek to mobilize pooled contributions to the newly created Strategic Framework Fund.	

Programme	Result Area	Indicator(s)	Performance Measure 2018-2019 (Target)	Performance Measure 2020-2021 (Target)	Key output(s)
Partnerships and Resource Mobilization Unit (PRMU)	Increase in income to match budget requirements	Percentage increase in income over previous biennium	25.7 per cent	59 per cent	Review or partnership agreements to enable programme units to engage in successful mobilization of resources
		Amount of income generated from fee-based training and related services, including donations to scholarships **(New)**	Not applicable	$1.5 million	Development of new web-based features to support fee-based income
PRMU	Increased diversification of funding	Proportion of voluntary contributions received from new emerging countries	Not measured	10 per cent	Outreach services targeting developing countries, including the new emerging economies and softy-earmarked contributions to the SFF
		Amount mobilized in softy-earmarked contributions to the Strategic Framework Fund **(New)**	Not measured	$3,520,502	
		Proportion of contributions from the business sector **(New)**	2.5 per cent	7.5 per cent	Review or partnership agreements to enable programme units to engage in timely mobilization of resources Due diligence exercises undertaken

External factors

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

Functional Objective 4.2

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

Programme	Result Area	Indicator(s)	Performance Measure 2018-2019 ()	Performance Measure 2020-2021 (Target)	Key output(s)
PRMU	Expanded partnership in programming	Proportion of UNITAR events delivered with partners	63 per cent	75 per cent	Partnership agreements reviewed Partnership strategy developed to better leverage partners in the delivery of results and mobilization of resources Project tracking tool maintained with periodic reports to the Executive Director Due diligence undertaken on proposed partnerships
		Proportion of UNITAR beneficiaries registered from events implemented with partners	82 per cent	85 per cent	
		Proportion of UNITAR partners from UN agencies	33 per cent	40 per cent	

External factors

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

Functional Objective 5

FO5. Enhance communications	5.1 Enhance coherence and effectiveness of internal and external communications, and strengthen the Institute's brand
Good communications are vital to helping achieve strategic objectives. They increase awareness, build trust and credibility, and attract more beneficiaries and partners in the long run. Communicating effectively with and engaging our internal and external stakeholders will increase the impact of our work. Effective communications should be embedded in all our work, from project level to corporate level activities. To achieve this functional objective collectively by all programmes, offices and sections, the Communication and Information Technology Support Unit will provide tools, guidance and platforms, and facilitate exchanges of good practices from within and outside the Institute.	

Programme	Result Area	Indicator(s)	Performance Measure 2018-2019 ()	Performance Measure 2020-2021 (Target)	Key output(s)
Communications and Information Technology Support Unit (CITSU)	Improved coherence in visual identity	Percentage of sampled communication products in compliance with communication guidelines	86 per cent	80 per cent	Guidance given on the use of the branding guideline and templates, compliance check before printing
CITSU	Improved internal communication **(Revised)**	Percentage increase of total number of monthly users and sessions on UNITARnet	Not applicable	20 per cent increase in users and 10 per cent increase in sessions	Introductory email to all newcomers including information on UNITARnet sent, at least 2 internal newsletter articles per year published to drive traffic to UNITARnet
CITSU	Increased outreach on social media **(New)**	Percentage of increased followers on Twitter, Facebook and LinkedIn	Not applicable	10 per cent increase in Twitter and Facebook, 20 per cent increase in LinkedIn	Information session given and guidance documents provided to communication focal points on social media for events. Provide coordination platform for programmes to submit content

External factors

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

Annexures

Annexure 1:

UNITAR Incomes and Expenditures: 2002 - 2021

Thousands of United States Dollars			
Beinnium	**Income**	**Expenditure**	**Surplus/(Deficit)**
2002-2003	16,603	15,352	1,251
2004-2005	29,136	22,525	6,611
2006-2007	27,333	27,488	(155)
2008-2009	34,172	35,026	(854)
2010-2011	42,050	42,622	(572)
2012-2013	41,134	41,130	4
2014-2015	46,503	49,098	(2,595)
2016-2017	51,621	51,899	(278)
2018-2019	64,507	54,085	10,422
2020-2021*	91,475	88,283	3,192
2020-2021*	69,895	68,102	1,793
* Original estimates			
** Proposed revisions			

Annexure 2: Proposed Revisions to the Biennium Budget 2020-2021 – by Programme Areas and by Strategic Thematic Pillars

Pillar name	Original Biennium Budget (USD)			Proposed Revised Biennium Budget (USD)			Changes from Original Estimates : increases/ (Decreases)		
	2020	2021	Total	2020	2021	Total	2,020	2021	Total
Peace	8,480,202	8,164,180	16,644,383	11,032,967	13,385,777	24,418,744	2,552,765	5,221,596	7,774,362
Prosperity	2,385,360	2,385,360	4,770,720	1,970,320	2,106,860	4,077,180	(415,040)	(278,500)	(693,540)
People	3,132,321	3,320,820	6,453,141	2,618,304	1,676,982	4,295,286	(514,017)	(1,643,838)	(2,157,855)
Planet	5,477,694	4,941,000	10,418,694	5,439,055	5,094,671	10,533,726	(38,639)	153,671	115,032
Cross Cutting Areas	9,358,171	7,720,798	17,078,970	8,505,444	8,446,904	16,952,348	(852,727)	726,106	(126,622)
Strategic FrameWork Funds	2,014,304	1,979,548	3,993,852	2,084,057	1,117,332	3,201,389	69,754	(862,216)	(792,462)
Defeat NCD Partnership	12,987,483	18,297,492	31,284,976	1,749,959	4,216,648	5,966,607	(11,237,524)	(14,080,844)	(25,318,368)
Sub-total	**43,835,536**	**46,809,199**	**90,644,735**	**33,400,107**	**36,045,174**	**69,445,281**	**(10,435,429)**	**(10,764,025)**	**(21,199,453)**
Less Internal Transfers	*7,488,260*	*7,783,427*	*15,271,687*	*5,926,290*	*6,438,990*	*12,365,279*	*(1,561,970)*	*(1,344,437)*	*(2,906,408)*
Sub-total (Programmes)	**36,347,276**	**39,025,772**	**75,373,048**	**27,473,817**	**29,606,185**	**57,080,002**	**(8,873,459)**	**(9,419,587)**	**(18,293,046)**
Functional Enablers *(Office of the Executive Director, Division for Strategic Planning and Performance , Division for Operations)*	6,161,992	6,748,192	12,910,184	5,045,166	5,976,845	11,022,011	(1,116,826)	(771,347)	(1,888,173)
TOTAL BUDGET	**42,509,268**	**45,773,964**	**88,283,232**	**32,518,983**	**35,583,030**	**68,102,013**	**(9,990,284)**	**(10,190,934)**	**(20,181,218)**

Annexure 3:

Revision to the biennium budget (2020-2021): per cent increases over the previous biennium (2018-2019) estimates

UNITS	2018-2019 Budget - USD	Total Original submission (2020-2021) - USD	Total Revisions (2020-2021) - USD	Changes from Original Estimates : increases/ (Decreases)
Total Programmes	54,745,033	90,644,735	69,445,281	(21,199,453)
Functional Enablers	9,028,263	12,910,184	11,022,011	(1,888,173)
Total Biennium Budget - USD	55,561,541	88,283,232	68,102,013	(20,181,218)
% Increase over previous Biennium Budget		59%	23%	

Annexure 4:

Reasons for the changes in the original estimates of the 2020-2021 biennium budget– Programme wise

Programme Units	Reasons for changes from original estimates - USD			
	New project - not included in last year submission for this biennium	Orginally planned for the biennium - being cancelled (not materialized)	Originally planned for the biennium - being revised	Grand Total
Chemical and Waste Management	2,702,680	(600,000)	(2,976,876)	(874,197)
Social Development Program	442,305	(985,707)	(1,012,942)	(1,556,344)
Green Development & Climate Change	1,175,430	(700,000)	16,448	491,878
Hiroshima Office	956,018	(900,000)	(834,058)	(778,040)
Multilateral Diplomacy Program	2,028,073	(730,000)	(2,598,925)	(1,300,852)
Defeat NCD Partnership			(25,318,368)	(25,318,368)
New York Office	100,000		38,341	138,341
Public Finance and Trade Program	604,500		(520,000)	84,500
Peace-making and Conflict prevention	200,000		(1,107,914)	(907,914)
Peace Keeping Training	9,932,870		(1,354,755)	8,578,116
Strategic Implementation of Agenda 2030	290,692		(289,456)	1,237
Satellite Analysis and Applied Research	1,720,195	(800,000)	114,457	1,034,652
Strategic Framework Funds	411,024		(1,203,487)	(792,462)
Grand Total	**20,563,788**	**(4,715,707)**	**(37,047,534)**	**(21,199,454)**

Annexure 5:

Revised Biennium Budget 2020-2021 - by Strategic Objectives - USD

Program Areas	2020-2021 (Originally Proposed)	2020-2021 (Proposed Revisions)	Increase/ (Decrease)	SO1 - Promote peace and just and inclusive societies	SO2 - Promote people's well-being and support equitable representation of countries	SO3 - Support the conservation, restoration and safeguarding of our planet for present and future generations	SO4 - Promote inclusive and sustainable economic growth	SO5 - Promote the indivisable and integrated nature of the 2030 Agenda	Functional Enablers	Grand Total - Revised biennium budget
Chemical and Waste Management	5,323,832	4,449,635	-874,197	-	-	4,449,635	-	-		4,449,635
Green Development & Climate Change	5,094,862	5,586,740	491,878	-	149,748	5,281,572	155,420	-		5,586,740
Hiroshima Office	4,130,720	3,352,680	-778,040	229,122	708,419	-	2,415,139	-		3,352,680
Multilateral Diplomacy Program	5,941,968	4,641,116	-1,300,852	-	4,639,593	1,523	-	-		4,641,116
New York Office	344,099	482,440	138,341	248,460	143,980	-	90,000	-		482,440
Nigeria Project Office	1,384,713	1,384,713	0	-	-	543,338	841,375	-		1,384,713
Peace Keeping Training	13,525,582	22,103,698	8,578,116	22,103,698	-	-	-	-		22,103,698
Peace-making and Conflict prevention	3,118,800	2,210,886	-907,914	2,210,886	-	-	-	-		2,210,886
Public Finance and Trade Program	640,000	724,500	84,500	-	-	-	724,500	-		724,500
Satellite Analysis and Applied Research	8,655,171	9,689,824	1,034,652	-	-	-	-	9,689,824		9,689,824
Social Development Program	5,068,428	3,512,084	-1,556,344	-	3,512,084	-	-	-		3,512,084
Strategic Implementation of Agenda 2030	2,137,732	2,138,968	1,237	-	-	-	-	2,138,968		2,138,968
Strategic Framework Fund	3,993,852	3,201,389	-792,462	431,490	1,283,687	377,323	379,893	699,149	29,848	3,201,389
Defeat NCD Partnership	31,284,976	5,966,607	-25,318,368	-	5,966,607	-	-	-		5,966,607
Sub-total	**90,644,735**	**69,445,281**	**-21,199,454**	**25,223,656**	**16,404,118**	**10,653,392**	**4,606,327**	**12,527,941**	**29,848**	**69,445,281**
Less Internal Transfers	15,271,687	12,365,279	-2,906,408	4,540,258	2,919,459	1,899,971	780,960	2,219,259	5,373	12,365,279
Sub total (Programs)	**75,373,048**	**57,080,002**	**-18,293,046**	**20,683,398**	**13,484,659**	**8,753,421**	**3,825,367**	**10,308,681**	**24,475**	**57,080,002**
Office of the Executive Director	1,688,260	1,606,655	-81,604						1,606,655	1,606,655
Division for Operations (Including General Operating and Institutional Costs)	9,813,179	8,178,019	-1,635,160						8,178,019	8,178,019
Division for Strategic Planning and Performance	1,408,745	1,237,337	-171,408						1,237,337	1,237,337
Sub total (Operations)	**12,910,184**	**11,022,011**	**-1,888,173**						**11,022,011**	**11,022,011**
GRAND TOTAL	**88,283,232**	**68,102,013**	**-20,181,218**	**20,683,398**	**13,484,659**	**8,753,421**	**3,825,367**	**10,308,681**	**11,046,487**	**68,102,013**

Annexure 6:

Revised Biennium Budget 2020-2021 – (Programmes) by Gender Markers - USD

Program Areas/ Gender Markers	**0** = Outputs/Projects not expected to contribute noticeably to Gender Equality	**1** = Outputs/Projects will contribute in some way to Gender Equality , but not significantly	**2** = Outputs/Projects that have Gender Equality as significant objective	**3** = Outputs/Projects that have Gender Equality as prinicpal objective	Grand Total	**% of Total UNITAR Revised Budget**	**% of total original budget**	**Variance**
Chemical and Waste Management	4,169,635	-	280,000	-	280,000	0%	2%	-1%
Green Development & Climate Change	105,702	3,131,284	2,200,006	149,748	5,481,038	9%	6%	3%
Hiroshima Office	-	-	2,415,128	937,552	3,352,680	6%	5%	0%
Multilateral Diplomacy Program	-	4,641,116	-	-	4,641,116	8%	8%	0%
New York Office	-	60,000	308,440	114,000	482,440	1%	0%	0%
Nigeria Project Office	-	1,384,713	-	-	1,384,713	2%	2%	1%
Peace Keeping Training	63,267	20,032,786	1,350,181	657,464	22,040,431	37%	14%	23%
Peace-making and Conflict prevention	-	776,244	1,434,642	-	2,210,886	4%	4%	0%
Public Finance and Trade Program	-	293,000	431,500	-	724,500	1%	1%	0%
Satellite Analysis and Applied Research	5,789,920	3,438,822	461,081	-	3,899,903	7%	2%	4%
Social Development Program	134,206	3,252,878	125,000		3,377,878	6%	6%	-1%
Strategic Implementation of Agenda 2030	-	463,960	1,675,008	-	2,138,968	4%	3%	1%
Strategic Framework Fund	-	2,523,456	623,403	54,530	3,201,389	5%	5%	0%
Defeat NCD Partnership	-	-	5,966,607	-	5,966,607	10%	41%	-30%
Total Programmes	**10,262,730**	**39,998,261**	**17,270,996**	**1,913,294**	**59,182,551**	**100%**	**100%**	**0%**
% of total revised budget	17%	68%	29%	3%	100%	83%		
% of total original budget	15%	36%	47%	2%	100%		85%	
Variance	**2%**	**31%**	**-18%**	**1%**	**0%**			**2%**

Annexure 7:

Revised Biennium Budget 2020-2021 - by Cost Categories – USD

Program Areas	2020-2021 (Originally Proposed) - USD	2020-2021 (Proposed Revisions) - USD	Increase/ (Decrease)	Cost Categories						Grand Total - Revised biennium budget
				Knowledge development	Direct Activities	Direct Activities (Grantouts)	Operating Activities	Direct implementation support costs (DSC)	Program Support Costs (PSC)	
Chemical and Waste Management	5,323,832	4,449,635	(874,197)	1,589,460	1,837,530	104,328	127,061	501,019	290,236	4,449,635
Green Development & Climate Change	5,094,862	5,586,740	491,878	2,165,560	1,592,715	641,190	181,823	640,464	364,989	5,586,740
Hiroshima Office	4,130,720	3,352,680	(778,040)	953,905	1,588,220	-	207,072	384,148	219,334	3,352,680
Multilateral Diplomacy Program	5,941,968	4,641,116	(1,300,852)	1,744,987	1,318,926	422,996	318,806	531,776	303,624	4,641,116
New York Office	344,099	482,440	138,341	45,000	236,990	-	113,611	55,278	31,561	482,440
Nigeria Project Office	1,384,713	1,384,713	0	98,920	527,568	547,978	16,978	102,680	90,589	1,384,713
Peace Keeping Training	13,525,582	22,103,698	8,578,116	4,515,480	8,747,432	4,155,826	706,294	2,532,629	1,446,036	22,103,698
Peace-making and Conflict prevention	3,118,800	2,210,886	(907,914)	977,166	835,761	-	-	253,322	144,637	2,210,886
Public Finance and Trade Program	640,000	724,500	84,500	225,455	202,579	-	166,056	83,013	47,397	724,500
Satellite Analysis and Applied Research	8,655,171	9,689,824	1,034,652	3,587,006	3,193,330	529,967	671,123	1,107,914	600,484	9,689,824
Social Development Program	5,068,428	3,512,084	(1,556,344)	1,181,771	1,516,425	15,000	166,713	402,413	229,763	3,512,084
Strategic Implementation of Agenda 2030	2,137,732	2,138,968	1,237	765,334	863,410	-	125,210	245,082	139,933	2,138,968
Strategic Framework Fund	3,993,852	3,201,389	(792,462)	474,485	1,978,471	39,360	132,823	366,813	209,437	3,201,389
Defeat NCD Partnership	31,284,976	5,966,607	(25,318,368)	621,142	3,484,688	715,570	104,500	680,567	360,140	5,966,607
Sub-total	**90,644,735**	**69,445,281**	**(21,199,453)**	**18,945,673**	**27,924,046**	**7,172,214**	**3,038,069**	**7,887,119**	**4,478,160**	**69,445,281**
Less Internal Transfers	15,271,687	12,365,279	(2,906,408)					7,887,119	4,478,160	12,365,279
Sub total (Programs)	**75,373,048**	**57,080,002**	**(18,293,046)**	**18,945,673**	**27,924,046**	**7,172,214**	**3,038,069**	**-**	**-**	**57,080,002**
Office of the Executive Director (OED)	1,688,260	1,606,655	(81,604)	1,452,217	150,385	-	4,053			1,606,655
Division for Operations (Including General Operating and Institutional Costs) - OU	9,813,179	8,178,019	(1,635,160)	4,668,327	857,253	-	2,652,439			8,178,019
Division for Strategic Planning and Performance - (SPPU)	1,408,745	1,237,337	(171,408)	1,096,152	128,599	-	12,586			1,237,337
Sub total (Operations)	**12,910,184**	**11,022,011**	**(1,888,173)**	**7,216,695**	**1,136,237**	**-**	**2,669,079**	**-**	**-**	**11,022,011**
GRAND TOTAL	**88,283,232**	**68,102,013**	**(20,181,218)**	**26,162,368**	**29,060,283**	**7,172,214**	**5,707,147**	**-**	**-**	**68,102,013**
		% of total		38%	43%	11%	8%	-	-	100%

Annexure 8:

Revised summary of INCOME and EXPENDITURE Projections for the Biennium 2020-2021 (USD)

Details	Original Budget Estimates (2020-2021)	Revised Budget by year		Revised Biennium (2020-2021)Budget
		2020	2021	
Program Contribution	90,644,735	33,400,107	36,045,174	69,445,281
Program Expenditure	75,373,048	27,473,817	29,606,185	57,080,002
Cost recovery	**15,271,687**	**5,926,290**	**6,438,990**	**12,365,279**
General Fund Expenses:				
Office of the Executive Director	1,688,260	748,479	858,177	1,606,655
Division for Operations	9,813,179	3,755,114	4,422,905	8,178,019
Division for Strategic Planning and Performance	1,408,745	541,573	695,764	1,237,337
Total Expenditure	**12,910,184**	**5,045,166**	**5,976,845**	**11,022,011**
Cost recovery Surplus/ Deficit	**2,361,503**	**881,124**	**462,144**	**1,343,268**
Supplementary income to the General Fund:				
Add Unearmarked contribution to General Fund	500,000	250,000	200,000	450,000
Add Investment income *	330,000			
Total Supplement to Cost Recovery Gap/Surplus	**830,000**	**250,000**	**200,000**	**450,000**
Net addition / (Deficit) to Equity during the biennium	**3,191,503**	**1,131,124**	**662,144**	**1,793,268**

* *On the recommendation of the ACABQ, UN Controller and as approved by the UNITAR Board of Trustees, all investment revenues are now set aside as supplementary funding for the long-term Un-funded Liabilities*

Annexure 9:

Actual Expenditure for the period from January 2020 to August 2020 - USD

Expenses description	2020 Revised Program Budget	Program Expenses	General Fund Expenses	TOTAL 2020 up to August
Acquisition, rental and maintenance of IT equipment and software	146,797	55,307	2,627	57,934
ACTUARIAL VALUATION	15,000			-
ASHI costs and provisions	35,000	-	8,356	8,356
Audio visual, printing and production cost	537,231	99,778	4,913	104,691
AUDIT FEES	70,000	-	57,447	57,447
Communication and Audio visual - Acquisition, subscription and usage fees	599,877	174,984	66,654	241,638
Consultants & trainees	8,065,778	4,325,865	249,908	4,575,774
Contractual Services - Companies	962,537	25,507	71,549	97,056
EC Due diligence assessment	70,000			-
Fellows Salaries	1,347,152	876,366		876,366
Financial Disclosure Programme	2,415			-
FURNITURE	1,000	4,918	-	4,918
Grants to Implementing partners	4,016,087	1,036,106	-	1,036,106
Hospitality/Catering	14,814	881	-	881
Insurance	106,922	93,570	4,704	98,274
Miscellaneous Expenses	7,815	10,314	2,724	13,038
Reimbursement costs for support services	469,889	15,130	50,369	65,499
Rental & Maintenance - Premises	1,109,110	446,004	316,159	762,163
Rental and maintenance of other office equipment	212,088	4,485	(940)	3,545
Staff salaries and entitlements	10,098,789	4,336,361	2,083,863	6,420,224
Supplies including operational maps	389,939	174,718	3,111	177,829
Transport, shipping and handling fees	23,191	118	-	118
Travel	1,977,353	562,716	6,798	569,514
Workshops/Trainings/Learning	2,240,199	567,125	286	567,410
Grand Total	**32,518,984**	**12,810,253**	**2,928,528**	**15,738,781**

Annexure 10:

Variance in expenses between 2019 and 2020 YTD – USD (Impact of Covid-19)

Account description	Full year of 2019 vs 2020 YTD		
	2019 - full yr	*2020 - YTD*	*Variance*
Travel Tickets-International	429,732	197,489	(232,244)
Travel Tickets-Local	267,525	75,077	(192,449)
Daily Subsistence Allow-Intl	547,481	133,313	(414,167)
Daily Subsistence Allow-Local	340,432	69,287	(271,145)
Daily Subsist Allow-Mtg Partic	435,374	73,944	(361,430)
Travel - Other	1,202,844	215,076	(987,768)
Learning costs	1,345,095	397,291	(947,804)
Sub total	4,568,484	1,161,476	(3,407,008)
Acquisition of Communic Equip	75,017	62,462	(12,555)
Acquisition of Audio Visual Eq	17,534	1,387	(16,146)
Transporation Equipment	2,423	633	(1,789)
Furniture	2,130	5,018	2,888
Acquis of Computer Software	3,580	731	(2,849)
Sub total	100,683	70,232	(30,452)
Stationery & other Office Supp	36,194	15,058	(21,136)
Inform Technology Supplies	1,956	2,494	538
Sub total	38,150	17,552	(20,598)

Annexure 11:

Revised projection of Operational Reserve for 2020-2021 in comparison to biennia 2016-2017 & 2018-2019 Actuals (USD)

Details	USD '000					
	2016	2017	2018	2019	Original Projection 2020-2021	Revised Projection 2020-2021
Operational Reserve - Opening Balance	2,401	2,168	1,617	1,888	1,545	2,267
Program Support Costs (PSC) Earned	1,364	1,782	1,690	1,802	5,311	4,478
Direct Implemetation Support Costs (	2,059	2,157	2,865	2,980	9,960	7,887
Total Cost Recovery	3,423	3,939	4,555	4,782	15,271	12,365
Indirect Costs	1,260	1,278	1,441	1,400	1,688	2,844
Direct Costs	2,954	3,373	3,170	3,307	11,222	8,178
Total Operating Costs	4,214	4,651	4,611	4,707	12,910	11,022
Cost recovery Surplus/ Deficit	(791)	(712)	(56)	75	2,361	1,343
Un-earmarked Funds (IPSAS) + Investment Revenue	558	161	327	304	830	450
Net addition/ (use) of reserve	(233)	(551)	271	379	3,191	1,793
Operational Reserve - -Closing Balance	2,168	1,617	1,888	2,267	4,736	4,060
Operational Reserve - -Closing Equiv. Mon	7.60	4.93	5.16	6.19	8.80	8.84

* *On the recommendation of the ACABQ, UN Controller and as approved by the UNITAR Board of Trustees, all investment revenues are now set aside as supplementary funding for the long-term Un-funded Liabilities*

Annexure 12:

REVISED STAFFING DETAILS: (Approved and New positions Budgeted)

Category	Total Approved posts (2020-2021)	Post proposed to be abolished	Proposed changes in Posts in the revised Budgets for the biennium (2020-2021)				Resources required and budgeted (Revised) 2020-2021 (USD)		
			Approved Budgeted *(annexure 13)*	Adjustments due to 5 upgrades *(annexure 14)*	New Budgeted *(annexure 15)*	Total Budgeted Posts	Approved Budgeted	New Budgeted	Total Budgeted Posts
ASG	1		1			1	741,030	-	741,030
D2	1	1	0			0	-	-	-
D1	9		9			9	5,551,971	-	5,551,971
P5	9	4	5		2	7	1,951,053	713,614	2,664,666
P4	15	6	9	1	2	12	3,740,796	284,665	4,025,461
P3	18	3	15	2		17	5,153,065	-	5,153,065
P2	11	2	9	-3	1	7	1,275,577	146,447	1,422,024
P1	5		5		1	6	940,409	151,167	1,091,575
G6	2		2	1	1	4	904,064	132,966	1,037,030
G5	6	1	5	-1		4	816,924	-	816,924
G4	1	1	0		1	1	227,746	115,077	342,824
G3	2	1	1			1	187,589	-	187,589
TOTAL	**80**	**19**	**61**	**0**	**8**	**69**	**21,490,223**	**1,543,934**	**23,034,157**

Annexure 13:

Proposed changes in Posts in the revised Budgets for the biennium (2020-2021) (by Units)

Divisions /Pogram Units	Total Approved posts (2020-2021)	Posts proposed to be abolished	Proposed changes in Posts in the revised Budgets for the biennium (2020-2021)			REVISED Resources required 2020-2021 (USD)		
			Approved *(annexure 13)* *	New ** *(annexure 15)*	Total Proposed Posts	Approved Budgeted	New Budgeted	Total Proposed Budgeted Posts
GENERAL FUND								
Division for Operations (Director)	1		1		1	495,832	-	495,832
Human Resources Unit	3		3		3	828,106	-	828,106
Administration & Procurement Unit	3	1	2		2	503,960	-	503,960
Finance and Budget Unit	9	2	7		7	1,853,480	-	1,853,480
Communications & Information Technology Support Unit	3		3		3	986,950	-	986,950
Division for Strategic Planning & Performance (Directo	1		1		1	-	-	-
Partnership & Resource Mobilization	2	1	1		1	198,876	-	198,876
Planning, Performance, Monitoring & Evaluation Unit	1		1		1	897,275	-	897,275
Sub-Total General Fund	*27*	*5*	*22*	*0*	*22*	*7,216,695*	*-*	*7,216,695*
PROGRAMMES								
Executive Director's Office								
Defeat NCD Partnership	5	4	1		1	621,142	-	621,142
Division for Multilateral Diplomacy (Director)	1		1		1	604,737	-	604,737
Multilateral Diplomacy Programme Unit	3		3		3	831,790	-	831,790
New York Office	1	1	0		0	-	-	-
Division for Satellite Analysis & Applied Research (Dire	1		1		1	507,717	-	507,717
UNOSAT Programme Unit	9	1	8		8	2,550,648	-	2,550,648
Strategic Implementation of Agenda 2030 Unit	2		2		2	702,142	-	702,142
Division for Peace (Director)	1		1		1	666,822	-	666,822
Peace-Making & Conflict Prevention Programme Unit	2		2		2	969,966	-	969,966
Peacekeeping Training Programme Unit	9	1	8	3	11	2,222,191	697,146	2,919,337
Division for People (Director)	1		1		1	792,644	-	792,644
Social Development Program Unit	3	2	1		1	237,927	-	237,927
Nigeria Project Office	1		1		1	230,929	-	230,929
Division for Planet (Director)	1		1		1	-	-	-
Green Development & Climate Change Program Unit	4		4	4	8	1,451,064	700,342	2,151,405
Chemicals and Waste Management Programme Unit	3	1	2	1	3	1,014,848	146,447	1,161,294
Division for Prosperity (Director)	2	1	1		1	558,353	-	558,353
Public Finance & Trade Programme Unit	2	1	1		1	235,455	-	235,455
Hiroshima Office	2	2	0		0	75,152	-	75,152
Sub-Total Programs	*53*	*14*	*39*	*8*	*47*	*14,273,527*	*1,543,934*	*15,817,462*
GRAND TOTAL	**80**	**19**	**61**	**8**	**69**	**21,490,223**	**1,543,934**	**23,034,157**

Annexure 14:

Details of the proposed upgrades and downgrades budgeted in the revised biennium budget: (2020-2021)

Dvision / Program Unit	Approved Position	Upgraded to
GENERAL FUND		
Division for Operations		
Finance and Budget Unit	**G5**	**G6**
Finance and Budget Unit	**P3**	**P4**
PROGRAMMES		
Division for Multilateral Diplomacy		
Multilateral Diplomacy Programme Unit	**P2**	**P3**
Peacekeeping Training Programme Unit	**P2**	**P3**
Peacekeeping Training Programme Unit	**P2**	**P3**

Annexure 15:

Details of the "New Proposed" & Budgeted Posts : by Program Unit and by Grade

Dvision / Program Unit	P5	P4	P3	P2	P1	G6	G4	Total
PROGRAMMES								
Division for Planet								
Green Development & Climate Change Program Unit (Bonn Office)		2				1		3
Green Development & Climate Change Program Unit (Geneva)							1	1
Chemicals and Waste Management Programme Unit				1				1
Division for Peace								
Peacekeeping Training Programme Unit (Bonn Office)	1							1
Peacekeeping Training Programme Unit(Geneva Office)	1				1			2
Division for Satellite Analysis and Applied Research								
UNOSAT Programme Unit								0
Sub-Total Programs	*2*	*2*	*0*	*1*	*1*	*1*	*1*	*8*
GRAND TOTAL	**2**	**2**	**0**	**1**	**1**	**1**	**1**	**8**

Annexure 16:
UNITAR – revised organization chart for total 70 budgeted positions for the biennium 2020-2021

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

DIVISION FOR OPERATIONS
(1D1)

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

ADMIN & PROCUREMENT UNIT
(1G6, 1G3)

FINANCE AND BUDGET UNIT
(1P5, 1P3, 2P1, 1G6)
(1P4, 1G6)

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

**DIVISION OF MULTILATERAL
DIPLOMACY**
(1D1)

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

NEW YORK OFFICE

**DIVISION FOR SATELLITE ANALYSIS
AND APPLIED RESEARCH**
(1D1)

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

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

**DIVISION FOR STRATEGIC
PLANNING AND PERFORMANCE**
(1D1)

PARTNERSHIP AND
RESOURCE MOBILIZATION
UNIT
(1P1)

PLANNING, PERFORMANCE
MONITORING AND
EVALUATION UNIT
(1P3)

**DEFEAT-NCD
PARTNERSHIP**
(1D1)

DIVISION FOR PEACE
(1D1)

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

Peacekeeping Training Programme
UNIT
(1P4, 3P3, 2P1)
(2P5, 1P1, 2P3)

DIVISION FOR PEOPLE
(1D1)

Social Development Programme
UNIT
(1P3)

NIGERIA PROJECT OFFICE
(1P5)

DIVISION FOR PLANET
(1D1)

Green Development & Climate
Change Programme UNIT
(1P5, 1P4, 1P3, 1P2)
(2P4, 1G6, 1G4)

Chemicals and Waste
Management Programme UNIT
(1P5, 1P3)
(1P2)

DIVISION FOR PROSPERITY
(1D1)

Public Finance and Trade
Programme UNIT
(1P3)

HIROSHIMA OFFICE

Total posts - 69

- **Approved posts budgeted for - 61 of which**
- **2 are filled at the lower level**
- **5 are upgraded**

- **New posts budgeted for - 8**

Annexure 17 A

UNITAR staff Categories - Gender& Nationality distribution
as of 31st December 2019

			FIXED-TERM REGULAR POSTS				
No.	Job Title	Department	Gender	Nationality	Level of Post	Grade of incumbent	Step
1	Executive Director	Office of Executive Director	Male	INDIA	ASG	ASG	1
2	Director	Division for People	Male	ECUADOR	D1	D1	7
3	Director	Defeat-NCD	Male	INDIA	D1	D1	5
4	Director for Operations	Division for Operations	Female	ROMANIA	D1	D1	4
5	Director	Div-Strg Planing & Performar	Male	UNITED STATES OF AMERICA	D1	D1	4
6	Director	Division for Peace	Male	RWANDA	D1	D1	4
7	Director	Division for Planet	Male	UNITED KINGDOM	D1	D1	4
8	Director, Div. for Prosperity	Hiroshima Office	Female	JAPAN	D1	D1	3
9	Director, Div Mutilateral Dipl	Div-Multilateral Diplomacy	Male	LEBANON	D1	D1	3
10	Director, Div. Satellite Analy	Div-Sat Analysis&Applied Re:	Male	NORWAY	D1	D1	2
11	Chief	Division for Operations	Male	CANADA	P5	P5	11
12	Manager	Peacemaking & Conflict Prev	Female	UNITED STATES OF AMERICA	P5	P5	11
13	Head of Office	Niger Delta Project Office	Male	NIGERIA	P5	P5	7
14	Manager	Chemicals & Waste Manager	Male	PERU	P5	P5	6
15	Chief	Division for Operations	Female	JAPAN	P4	P4	7
16	Senior Specialist	Chemicals & Waste Manager	Male	ZAMBIA	P4	P4	7
17	Senior Specialist	Peacemaking & Conflict Prev	Female	JAPAN	P4	P4	6
18	Senior Specialist	Peacekeeping Training Prog	Female	ITALY	P4	P4	3
19	Senior Specialist	Green Dev & Climate Change	Female	GERMANY	P4	P4	2
20	Senior Specialist	Operational Satellite Applic.	Male	ITALY	P4	P3	9
21	Senior Specialist	Operational Satellite Applic.	Male	FRANCE	P4	P3	7
22	Senior Specialist	Strategic Impl of Agenda 203	Female	RUSSIA	P4	P3	6
23	Human Resources Specialist	Division for Operations	Female	SWITZERLAND	P4	P3	4
24	Specialist	Public Finance & Trade Prog	Male	PHILIPPINES	P3	P3	13
25	IT Specialist	Division for Operations	Male	PHILIPPINES	P3	P3	8
26	Specialist	Green Dev & Climate Change	Female	ITALY	P3	P3	3
27	Finance/Budget Officer	Division for Operations	Female	MYANMAR	P3	P3	1
28	Specialist	Multilateral Diplomacy Prog.	Male	SWITZERLAND	P3	P3	1
29	Specialist	Multilateral Diplomacy Prog.	Female	SPAIN	P2	P2	6
30	Associate Programme Officer	Green Dev & Climate Change	Female	BULGARIA	P2	P2	4
31	Administrative Assistant	Division for Operations	Female	SWITZERLAND	G6	G6	10
32	Finance/Budget Assistant	Division for Operations	Male	AFGHANISTAN	G6	G6	3
33	Programme Assistant	Operational Satellite Applic.	Male	INDIA	G5	G5	11
34	Assistant to Head of Office	Office of Executive Director	Female	PORTUGAL	G5	G5	10
35	Finance Assistant	Division for Operations	Female	INDONESIA	G5	G5	7
36	Programme Assistant	Multilateral Diplomacy Prog.	Female	UNITED KINGDOM	G5	G5	4
37	Human Resources Assistant	Division for Operations	Female	PHILIPPINES	G4	G4	4
38	Administrative Clerk	Division for Operations	Male	SWITZERLAND	G3	G3	2

			TEMPORARY POSTS				
No.	Job Title	Department	Gender	Nationality	Level of post	Grade of incumbent	Step
1	Assistant To the Executive Dir	Office of Executive Director	Male	GERMANY	P3	P3	7
2	Specialist	Peacekeeping Training Prog	Male	GERMANY	P3	P3	7
3	Specialist	Chemicals & Waste Manager	Male	UNITED KINGDOM	P3	P3	3
4	Specialist	Peacekeeping Training Prog	Male	RWANDA	P3	P3	5
5	Specialist	Operational Satellite Applic.	Male	UNITED STATES OF AMERICA	P3	P3	5
6	Programme Analyst	Operational Satellite Applic.	Male	ALGERIA	P1	P1	5
7	Associate Programme Officer	Operational Satellite Applic.	Male	UNITED STATES OF AMERICA	P1	P1	5
8	Specialist	Operational Satellite Applic.	Male	BANGLADESH	P2	P2	5
9	Associate Programme Officer	Div-Strg Planing & Performar	Female	COLOMBIA	P1	P1	2
10	Associate Programme Officer	Peacekeeping Training Prog	Female	UNITED STATES OF AMERICA	P1	P1	1
11	Finance Clerk	Division for Operations	Female	MYANMAR	G4	G4	2

			JUNIOR PROFESSIONAL OFFICER POSTS				
No.	Job Title	Department	Gender	Nationality	Level of post	Grade of incumbent	Step
1	Specialist	Office of Executive Director	Female	GERMANY	P2	P2	7
2	Associate Programme Officer	Strategic Impl of Agenda 203	Male	CHINA	P2	P2	4
3	Associate Programme Officer	Peacekeeping Training Prog	Male	GERMANY	P2	P2	1
4	Associate Programme Officer	Peacekeeping Training Prog	Female	SWEDEN	P2	P2	1

Annexure 17 B

UNITAR staff and remunerated fellows- Regional and Gender distribution as of 15th September 2020

REGIONS	AFRICA		ASIA PACIFIC		EUROPE		MIDDLE EAST		NORTH AMERICA		LATIN AMERICA AND THE CARIBBEAN	
	M	F	M	F	M	F	M	F	M	F	M	F
GENERAL SERVICES	0	0	1	2	1	3	1	0	0	0	0	0
PROFESSIONAL STAFF	4	0	5	4	10	11	1	0	4	2	2	1
TOTAL STAFF MEMBERS (G & P)	4	0	6	6	11	14	2	0	4	2	2	1
TRAINING/RESEARCH ASSISTANTS / ASSOCIATES	1	0	1	3	4	2	1	0	0	0	0	0
SUBTOTAL	5	0	7	9	15	16	3	0	4	2	2	1
TOTAL	5		16		31		3		6		3	

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

NORTH AMERICA: Canada,United States of America

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

ASIA/PACIFIC: Australia,Azerbaijan,Bahrain,Bangladesh,Brunei,Cambodia,China,DPR Korea,East Timor,Fiji,Georgia,India, Indonesia,Japan,Kazakhstan,Kiributi,Kyrgyzstan,Laos,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,Bonsnia and Herzegovina,Bulgaria,Croatia,Cyprus,Czeh Republic,Denmark,Estonia,Finland,France,Former Yugoslav Republic of Macedonia,Germany,Greece, Holy See, Hungary,Iceland, Ireland,Italy,Latvia,Liechtenstein,Lithuania,Luxembourg,Malta,Monaco,Montenegro,Netherlands,Norway,Poland,Portugal,Republic of Slovakia,Romania,Russia,San Marina,Serbia,Slovenia,Spain,Sweden,Switzerland,Ukraine,United Kingdom

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

Annexure 18

UNITAR staff Categories - Gender& Nationality distribution
as of 15th September 2020

No.							
FIXED-TERM REGULAR POSTS							
No.	Job Title	Department	Gender	Nationality	Level of post	Grade of incumbent	Step
1	Executive Director	Office of Executive Director	Male	INDIA	ASG	ASG	1
2	Director	Division for People	Male	ECUADOR	D1	D1	7
3	Director	Defeat-NCP	Male	INDIA	D1	D1	5
4	Director	Division for Operations	Female	ROMANIA	D1	D1	5
5	Director	Div-Strg Planing & Performance	Male	UNITED STATES OF AMERICA	D1	D1	5
6	Director	Division for Peace	Male	RWANDA	D1	D1	5
7	Director	Division for Planet	Male	UNITED KINGDOM	D1	D1	5
8	Director	Division for Prosperity	Female	JAPAN	D1	D1	4
9	Director	Div-Multilateral Diplomacy	Male	LEBANON	D1	D1	4
10	Director	Div-Sat Analysis&Applied Resea	Male	NORWAY	D1	D1	3
11	Chief	Division for Operations	Male	CANADA	P5	P5	11
12	Manager	Peacemaking & Conflict Prevent	Female	UNITED STATES OF AMERICA	P5	P5	11
13	Head of Office	Niger Delta Project Office	Male	NIGERIA	P5	P5	8
14	Manager	Chemicals & Waste Management	Male	PERU	P5	P5	6
15	Chief	Division for Operations	Female	JAPAN	P4	P4	7
16	Senior Specialist	Peacemaking & Conflict Prevent	Female	JAPAN	P4	P4	7
17	Senior Specialist	Green Dev & Climate Change	Female	GERMANY	P4	P4	3
18	Senior Specialist	Peacekeeping Training Prog.	Female	ITALY	P4	P4	3
19	Senior Specialist	Operational Satellite Applic.	Male	FRANCE	P4	P4	2
20	Senior Specialist	Strategic Impl of Agenda 2030	Female	RUSSIA	P4	P4	1
21	Senior Specialist	Operational Satellite Applic.	Male	ITALY	P4	P3	9
22	Human Resources Specialist	Division for Operations	Female	SWITZERLAND	P4	P3	5
23	Specialist	Public Finance & Trade Prog.	Male	PHILIPPINES	P3	P3	13
24	IT Specialist	Division for Operations	Male	PHILIPPINES	P3	P3	8
25	Assistant To the Executive Dir	Office of Executive Director	Male	GERMANY	P3	P3	7
26	Specialist	Chemicals & Waste Management	Male	UNITED KINGDOM	P3	P3	4
27	Specialist	Operational Satellite Applic.	Male	BANGLADESH	P3	P3	3
28	Specialist	Green Dev & Climate Change	Female	ITALY	P3	P3	3
29	Finance/Budget Officer	Division for Operations	Female	MYANMAR	P3	P3	2
30	Specialist	Multilateral Diplomacy Prog.	Male	SWITZERLAND	P3	P3	2
31	Specialist	Div-Strg Planing & Performance	Female	GERMANY	P3	P3	1
32	Specialist	Multilateral Diplomacy Prog.	Female	SPAIN	P2	P2	6
33	Associate Programme Officer	Operational Satellite Applic.	Male	UNITED STATES OF AMERICA	P2	P2	6
34	Associate Programme Officer	Green Dev & Climate Change	Female	BULGARIA	P2	P2	5
35	Associate Programme Officer	Div-Strg Planing & Performance	Female	COLOMBIA	P1	P1	4
36	Administrative Assistant	Division for Operations	Female	SWITZERLAND	G6	G6	11
37	Finance/Budget Assistant	Division for Operations	Male	AFGHANISTAN	G6	G6	4
38	Programme Assistant	Operational Satellite Applic.	Male	INDIA	G5	G5	11
39	Assistant to Head of Office	Office of Executive Director	Female	PORTUGAL	G5	G5	11
40	Finance Assistant	Division for Operations	Female	INDONESIA	G5	G5	8
41	Programme Assistant	Multilateral Diplomacy Prog.	Female	UNITED KINGDOM	G5	G5	5
42	Human Resources Assistant	Division for Operations	Female	PHILIPPINES	G4	G4	5
43	Administrative Clerk	Division for Operations	Male	SWITZERLAND	G3	G3	2
TEMPORARY POSTS							
No.	Functional Title	Department	Gender	Nationality	Level of post	Grade of incumbent	Step
1	Senior Manager	Green Dev & Climate Change	Male	GERMANY	P5	P5	4
2	Senior Project Manager	Peacekeeping Training Prog.	Male	GERMANY	P5	P5	1
3	Specialist	Peacekeeping Training Prog.	Male	GERMANY	P3	P3	7
4	Specialist	Peacekeeping Training Prog.	Male	RWANDA	P3	P3	6
5	Specialist	Operational Satellite Applic.	Male	UNITED STATES OF AMERICA	P3	P3	6
6	Programme Analyst	Operational Satellite Applic.	Male	ALGERIA	P1	P1	6
7	Associate Programme Officer	Peacekeeping Training Prog.	Female	UNITED STATES OF AMERICA	P1	P1	2
8	Associate Programme Officer	Peacekeeping Training Prog.	Female	BELGIUM	P1	P1	1
JUNIOR PROFESSIONAL OFFICER POSTS							
No.	Functional Title	Department	Gender	Nationality	Level of post	Grade of incumbent	Step
1	Associate Programme Officer	Peacekeeping Training Prog.	Female	SWEDEN	P2	P2	1

Annexure 19

GENDER AND NATIONALITY DISTRIBUTION OF CONSULTANTS DURING BIENNIUM 2018-2019

Nationality	F	M	Total	Nationality	F	M	Total	Nationality	F	M	Total
Afghanistan	1	11	12	Guatemala	1	1	2	Poland	2	2	4
Algeria	1	4	5	Honduras	1		1	Portugal	3	3	6
Andorra	1		1	Hungary	1	1	2	Romania	2		2
Argentina		3	3	Iceland		1	1	Russia	4	2	6
Australia	4	4	8	India	10	6	16	Rwanda		5	5
Austria	2	2	4	Indonesia		1	1	Senegal		4	4
Azerbaijan	1		1	Iraq	2	2	4	Sierra Leone		5	5
Belgium	4	2	6	Ireland	2	4	6	Singapore		1	1
Benin		2	2	Israel		1	1	Slovakia		1	1
Bolivia	1	1	2	Italy	11	10	21	Solomon Islands	1		1
Bosnia and Herzegovi	1		1	Italy/Brazil		1	1	South Africa	2	4	6
Brazil	3	2	5	Ivory Coast		1	1	South Korea	2		2
Brazil/Potugal	1		1	Jamaica	1		1	South Sudan	2	1	3
Brunei	1		1	Japan	10	6	16	Spain	10	5	15
Bulgaria	1	2	3	Jordan	1	3	4	Spain/Ecuador	1		1
Burkina Faso		6	6	Kenya	4	7	11	Sudan		2	2
Burundi	1	2	3	Kuwait	2		2	Sweden	4	2	6
Canada	11	8	19	Kyrgyzstan	1		1	Switzerland	14	27	41
Chad		1	1	Lebanon	4		4	Switzerland/Mauritius	1		1
Chile	2	1	3	Lebanon/Armenia	1		1	Syria	1	1	2
China	4	3	7	Lesotho		1	1	Tanzania		1	1
Columbia	4	2	6	Libya		1	1	Thailand		2	2
Congo		2	2	Lithuania		1	1	The Netherlands	2	5	7
Costa Rica	2		2	Madagascar	1		1	Togo	2		2
Croatia/Bosnia and H	1		1	Mali		6	6	Uganda		2	2
Czech Republic	1		1	Mexico		4	4	Ukraine	1	1	2
Denmark	2	2	4	Moldova	1	1	2	United Kingdom	12	19	31
Ecuador	5	4	9	Mongolia	2	4	6	United Kingdom/Israel		1	1
Egypt	3	2	5	Montenegro	1		1	Uruguay	1	2	3
El Salvador	2	1	3	Morocco	1	1	2	USA	32	36	68
Ethiopia	2	2	4	Nepal		1	1	Vanuatu		1	1
Fiji	1		1	New Zealand	1	4	5	Venezuela	1		1
France	16	19	35	Nigeria	6	15	21	Yemen		1	1
France/Switzerland		1	1	Norway	2		2	Zimbabwe	1	1	2
France/USA	1	1	2	Pakistan	2	3	5	**Grand Total**	**263**	**342**	**605**
Germany	7	17	24	Paraguay		1	1				
Ghana		4	4	Peru	1		1				
Greece	3	2	5	Philippines	2	2	4				
Greece/Switzerland		1	1	Philippines/Switzerland		1	1				

Annexure 20

GENDER AND NATIONALITY DISTRIBUTION OF CONSULTANTS DURING THE YEAR (JAN – 15TH SEPT 2020)

Nationality	F	M	Total
Afghanistan		1	1
Algeria	1		1
Andorra	1		1
Argentina	1	1	2
Australia	1	1	2
Australia/Italy	1		1
Austria	1	3	4
Azerbaijan	1		1
Bangladesh		1	1
Belgium	4	1	5
Benin		1	1
Brazil	3	2	5
Bulgaria		1	1
Burkina Faso	1	2	3
Cameroon	1	1	2
Canada	2	6	8
Chad	1		1
Chile	1		1
China	2	1	3
Colombia	6	3	9
Congo		1	1
Costa Rica	1		1
Denmark	1		1
Dominican Republic		1	1
Ecuador	3	5	8
Egypt	2	3	5
El Salvador	1		1
Ethiopia	1	1	2
Fiji	1		1
Finland	1		1
France	10	12	22
France/Switzerland		1	1
Gambia		1	1
Germany	4	4	8
Ghana		1	1
Greece	1		1
Guatemala	2		2
Honduras	1		1
Hungary	1	1	2

Nationality	F	M	Total
India	4	5	9
Indonesia		1	1
Iraq		1	1
Ireland	2	3	5
Israel		2	2
Italy	10	7	17
Italy/Brazil		1	1
Ivory Coast		1	1
Jamaica	1		1
Japan	7	1	8
Jordan	1	5	6
Kazakhstan	1		1
Kenya	3	3	6
Kyrgyzstan	1		1
Lebanon	2	2	4
Lebanon/Armenia	1		1
Lithuania		1	1
Malawi	1	1	2
Mali		2	2
Mexico	1	2	3
Montenegro	1		1
Morocco		1	1
Myanmar	3	1	4
New Zealand	1	2	3
Nigeria	6	5	11
Norway	2	2	4
Peru	2	2	4
Philippines	1		1
Poland	3		3
Portugal	2	3	5
Russia	3		3
Rwanda		1	1
Saudi Arabia	1		1
Senegal	1	3	4
Solomon Islands	1		1
South Africa	2	2	4
South Korea	1		1
South Sudan		1	1
Spain	7	6	13

Nationality	F	M	Total
Spain/Ecuador	1		1
Sweden	2	3	5
Switzerland	11	12	23
Syria	2		2
Thailand	1	2	3
The Netherlands	3	1	4
Togo	1	1	2
Turkmenistan	1		1
Ukraine		1	1
United Arabe Emirates	1		1
United Kingdom	14	10	24
Uruguay		2	2
USA	21	18	39
Vanuatu		1	1
Venezuela		1	1
Zambia	1		1
Grand Total	**189**	**175**	**364**

Annexure 21

UNITAR Workforce distribution (type , gender distribution and grades)

(*as of 31st December 2019*)

Type of personnel	Level	Male	Female	Total		
REGULAR POSTS APPROVED						
Fixed-term	ASG	1	0	1		
Fixed-term	D1	7	2	9		
Fixed-term	P5	3	1	4		
Fixed-term	P4	1	4	5		
Fixed-term	P3	5	4	9		
Fixed-term	P2	0	2	2		
Fixed-term	G6	1	1	2		
Fixed-term	G5	1	3	4		
Fixed-term	G4	0	1	1		
Fixed-term	G3	1	0	1		
					Total	**38**
TEMPORARY POSITIONS						
Temporary positions	P3	5	0	5		
Temporary positions	P2	1	0	1		
Temporary positions	P1	2	2	4		
Temporary positions	G4	0	1	1		
					Total	**11**
JUNIOR PROFESSIONAL OFFICER (JPO)						
JPO	P2	2	2	4		
					Total	**4**
FELLOWS						
Research/Training Assistants		0	2	2		
Research/Training Associates		4	3	7		
Advisors		13	1	14		
Associated Fellows/Correspondents		10	3	13		
					Total	**36**
INDIVIDUAL CONTRACTORS/CONSULTANTS						
Individual Contractor		27	48	75		
Consultant		23	7	30		
					Total	**105**
TRAINEES/COLLABORATORS						
Trainees		8	14	22		
Collaborator		0	0	0		
					Total	**22**
Total		**115**	**101**	**216**		**216**

Annexure 22

UNITAR Workforce distribution (type , gender distribution and grades)

(*as of 15th September 2020*)

Type of personnel	Level	Male	Female	Total		
REGULAR POSTS APPROVED						
Fixed-term	ASG	1	0	1		
Fixed-term	D1	7	2	9		
Fixed-term	P5	3	1	4		
Fixed-term	P4	1	5	6		
Fixed-term	P3	7	4	11		
Fixed-term	P2	1	2	3		
Fixed-term	P1	0	1	1		
Fixed-term	G6	1	1	2		
Fixed-term	G5	1	3	4		
Fixed-term	G4	0	1	1		
Fixed-term	G3	1	0	1		
					Total	43
TEMPORARY POSITIONS						
Temporary positions	P5	2	0	2		
Temporary positions	P3	3	0	3		
Temporary positions	P1	1	2	3		
					Total	8
JUNIOR PROFESSIONAL OFFICER (JPO)						
JPO	P2	0	1	1		
					Total	1
FELLOWS						
Research/Training Assistants		2	3	5		
Research/Training Associates		5	2	7		
Advisors		13	0	13		
Associated Fellows/Correspondents		21	3	24		
					Total	49
INDIVIDUAL CONTRACTORS/CONSULTANTS						
Individual Contractor		56	88	144		
Consultant		28	20	48		
					Total	192
TRAINEES/COLLABORATORS						
Trainees		7	20	27		
Collaborator		2	0	2		
					Total	29
Total		163	159	322		322

Annexure 23

Table of updates to recommendation of ACABQ contained in its previous reports:

A. Recommendations contained in ACABQ report dated 21 November 2018: AC/2055

Paragraph	"Recommendation"	Action/Observations by UNITAR
Para 10	According to paragraph 9 of the report, the revised budget for 2018-2019 is based upon a cost recovery rate of 15 per cent, compared to the original rate of 16.72 per cent on the estimated programme funds for that period (ibid., para.9). The Committee recalls that the General Assembly, in resolution 71/243, reaffirmed the principle of full cost recovery, proportionally, from core and non-core resources, thereby avoiding the use of core or regular resources to subsidize activities financed by non-core or extrabudgetary resources, and urged all entities of the United Nations development system, donor countries and other contributors to comply with existing cost recovery policies and rates whenever earmarked financial support is provided (A/Res/71/243, para. 35).	For the biennium 2018-2019 the actual cost recovery rate has improved from 14.58% in biennium 2016-2017 to 16.23%. For the biennium 2020-2021, the revised projection / budgeted cost recovery 17.81 % as against original estimate of 16.85%
Para 12	The Advisory Committee notes that UNITAR s projected level of reserves of $25.5 million for the biennium 2018-2019 continues to be well above the minimum approved level of reserves. The Committee recalls its view, expressed in the context of its recent report on the report of the Board of Auditors on the financial report and audited financial statements of the United Nations for the year ending 2017, that United Nations entities should ensure a balanced approach to maintaining reserve levels, and that there is a need to develop reasonable benchmarks for minimum and maximum reserve levels for use by United Nations system organizations (see A/73/430, para. 16).	The UNITAR management clarified in the past responses, that the projected level of reserve of $25.5 million on IPSAS basis for the biennium are not entirely institutional reserves but most of the amounts reflect project balances of ongoing projects that were received from donors and will be spent in subsequent years until the end of the project-lives. The operational reserve as at 31st December 2019 was about $ 2.267 million which is equivalent to 6.19 months of operational reserve as against the acceptable / prudential healthy level of 12 months equivalent. Further, based on the revised projection for the biennium 2020-2021, the budgeted operational reserve by the end of 2021 is USD 4.06 million which is equivalent to 8.84 months. As recommended by the ANABQ, UNITAR proposes to establish minimum operational reserve that is equivalent to 12 months and a maximum of 24

		months and the proposal will be placed for approval , in its next meeting of its Finance committee and the 61st session of the Board of Trustees scheduled for 4th and 5th November 2020.
13	The Committee welcomes UNITAR's efforts to develop partnerships across various sectors and encourages the Executive Director to further broaden and diversify these partnerships across all geographic regions. The Committee looks forward to an update thereon in the next budget submission.	Information on partnerships, including breakdowns on partnerships across geographic regions, is included in the programme budget narrative under the section on results.
Para 15	The Advisory Committee recommends that measures be taken to ensure that the Institutes 14 vacant budgeted posts are filled expeditiously.	For the revised biennium budget (2020-2021), most vacant positions are budgeted. 18 vacant and unbudgeted posts are proposed to be abolished. The details are presented in annexure 12 of this revised budget document
Par 17	Committee expects that the Executive Director will undertake additional measures in support of the Secretary-General's system-wide strategy on gender parity and will provide an update thereon in the next budget submission.	UNITAR took note of the recommendation and that there was no recruitment at the D1 level and above since then. All new recruitments at the senior level will be subject to careful review to ensure that gender parity at UNITAR is addressed in accordance with the SG's system wide strategy on gender parity.
Para 18	The Advisory Committee continues to note the high percentage of non-staff personnel working for UNITAR. The Committee trusts that the Executive Director will undertake efforts to develop in-house capacity and expertise so as to reduce the Institute's reliance on individual contractors and consultants.	The specific nature of business model and the need for reliance on the consultants and experts is explained in this revision budget document at para 30 and 31
Para 19	The Committee trusts that updated information on UNITAR s funding of its ASHI liabilities will be provided in its next budget submission.	The information is presented in the proposed revised (2020-2021) budget at para 13 and 14
Para 20	The Committee concurs with the recommendation of the Board that UNITAR bring its policy in conformity with the applicable text of the Anti-Fraud and Anti-Corruption Framework of the United Nations Secretariat (see A/73/5/Add.5, para. 46 - 50).	This recommendation of 2017 by UNBOA has been implemented and closed.

Para 22	The Committee trusts that updated information on exchange rate gains or losses will be included in UNITAR s future budget reports (see also AC/2015, para. 17).	The updates are provided in this revised budget document at para 18. Further, in order to reduce the further realized exchange losses, effective Sept 2019 UNITAR is using 6 major non-USD (EUR, CHF, JPY, GBP, NOK, SEK) bank accounts to receive the contributions from the donors

B.   Recommendations contained in ACABQ report dated 18 November 2019: AC/2096

Paragraph	"Recommendation"	Action/Observations by UNITAR
Para 3	The Advisory Committee notes the growth in the projected budget of the Institute and looks forward to further updates regarding the new areas of activities including "the Defeat-NCD Partnership".	In the revised biennium budget for 2020-2021, the budgeted expenses for Defeat-NCD partnership has been reduced by USD 25.32 million (from the original estimate of USD 31.28 million to USD 5.97 million).
Para 12	The Advisory Committee notes the Institute's forecast of its level of operational reserve. The Committee recalls its recommendation most recently reiterated in the context of its consideration of the report of the Board of Auditors (A/74/5 (Vol. I)) that the Secretary-General, in his role as the Chair of the United Nations System Chief Executives Board for Coordination (CEB) and in consultation with the other members of CEB, facilitate the development of reasonable benchmarks for minimum and maximum reserve levels for use by United Nations system organizations. The Committee looks forward to a status update thereon in the next financial statements of UNITAR (see A/74/528, para. 16).	An update in provided in this revised budget document at para 19, 20, and 21
Para 14	The Advisory Committee looks forward to receiving information on the Institute's total workforce, including by category and grade level, where applicable, in its future budget submissions.	Details of UNITAR work force by category, gender and grades are provided as of 31st December 2019 and as of 15th September 2020 at annexures 19 and 20
Para 16	Taking into account that some of the approved posts will be held vacant, the Committee trusts that UNITAR will provide further justification to the Board concerning its proposal to establish new posts at the time of its consideration of the Institute's programme budget for the biennium 2020-2021.	The institute is also proposing to add 8 new positions of which 4 positions are required to support the programmes to be implemented from the new UNITAR office in Bonn and the remaining to support the growth initiatives in the Peace and Planet divisions at Geneva . The details of the new positions are provided in this revised budget document at Annexure 15

Para 17	The Advisory Committee trusts that the Executive Director will redouble his efforts in support of the Secretary-General's system-wide strategy on gender parity and will provide an update thereon in the next budget submission.	Information on the gender breakdowns on UNITAR beneficiaries from learning activities is provided in the narrative of the programme budget under the section on results. Annexure **17A**, and **Annexure 18** provides the details of the gender, regional and nationality distribution of the above staff as of 31st December 2019 and as of 15th September 2020, respectively. Further, **Annexure 17 B** provides the regional and gender distribution for regular staff and remunerated fellows as of 15th September 2020.
Para 19	The Advisory Committee recalls the request of the General Assembly that United Nations entities exercise proper oversight in the application of relevant policies and guidelines, such as in the recruitment of and the overall management process relating to non-staff personnel, including consultants, and to ensure the ongoing transparency of information provided thereon and trusts that UNITAR will provide further information on the application of the provisions of its revised circular concerning the engagement of consultants and individual contractors in its next budget submission (see A/74/528, para. 29).	The provisions of the revised circular are being applied. Annexes 17, 18, 19 & 20 provide information on the hiring of consultants.
Para 20	(a) Taking into account, the voluntarily funded nature of the Institute, the Advisory Committee welcomes the approach taken towards funding ASHI liabilities and looks forward to further updates on this matter in subsequent budget submissions of UNITAR.	The information is presented in the proposed revised (2020-2021) budget at para 13 and 14
Para 21	The Committee concurs with the recommendations of the Board concerning official travel and trusts that UNITAR will put in place measures to address the deficiencies noted by the Board (see A/74/5/Add.5, chap. II, para. 45 – 50).	During the 2019/2020 audit of the UNBOA has considered both these recommendations as implemented and closed the items.
Para 23	The Committee reiterates its request that UNITAR include in its future budget submissions, updated information on exchange rate gain or loss over the prior period (see also AC/2055, para. 22).	The updates are provided in this revised budget document at para 18. Further, in order to reduce the further realized exchange losses, effective Sept 2019 UNITAR is using 6 major non-USD (EUR, CHF, JPY, GBP, NOK, SEK) bank accounts to receive the contributions from the donors

Annexure 24:

List of beneficiaries (learning events) by country (1 January 2019 – 31 August 2020)

Country	Number of participants	Country	Number of participants	Country	Number of participants
Holy See (Vatican City State)	1	Saint Lucia*	56	Mozambique*	274
San Marino	2	Czech Republic	56	Senegal*	289
Monaco	3	Eswatini*	59	Fiji*	289
Liechtenstein	4	Mongolia*	61	Sri Lanka	294
Palau*	5	Mauritania*	62	Paraguay*	298
Democratic People's Republic of Korea	6	Kuwait	62	Netherlands	312
Turkmenistan*	6	Lao People's Democratic Republic*	66	Turkey	322
Sao Tome and Principe*	6	Djibouti*	66	Tunisia	330
Montenegro	7	Hungary	70	Democratic Republic of the Congo*	337
St. Kitts and Nevis*	9	Poland	72	Indonesia	380
Latvia	10	Congo	74	Dominican Republic*	384
Iceland	10	Barbados*	75	Haiti*	411
Kosovo	10	Solomon Islands*	77	Somalia*	422
Andorra	11	New Zealand	84	Guatemala	437
Estonia	12	Singapore*	86	Zimbabwe*	437
Eritrea*	13	Norway	89	Zambia*	451
Guinea-Bissau*	13	Serbia	89	Portugal	462
Dominica*	15	Guyana*	91	Australia	483
Slovenia	15	Grenada*	91	Mali*	483
Bosnia-Herzegovina	17	Vanuatu*	93	South Africa	488
Federated States of Micronesia*	18	The Gambia*	103	Côte d'Ivoire	493
Lithuania	19	Jamaica*	103	Burkina Faso*	501

Brunei	19	Papua New Guinea*	106	Morocco	507
Nauru*	20	Ukraine	107	Costa Rica	543
Malta	22	Denmark	109	Benin*	570
Tuvalu*	22	Mauritius*	110	United Republic of Tanzania*	593
Kiribati*	22	Qatar	110	Switzerland	598
Antigua and Barbuda*	23	Finland	113	Venezuela	627
Azerbaijan*	24	Japan	114	Honduras	667
Cyprus	24	Botswana*	115	Philippines	693
Israel	25	Cuba*	116	Togo*	693
Seychelles*	26	Sierra Leone*	128	Bangladesh*	723
North Macedonia*	26	Yemen*	130	Nepal*	734
Oman	26	Bhutan*	132	Guinea (Republic of)*	784
Uzbekistan*	26	Trinidad and Tobago*	133	El Salvador	818
Republic of Moldova*	26	Burundi*	139	Ethiopia*	829
Timor Leste*	28	Syria	147	Italy	834
Equatorial Guinea	29	Malaysia	152	Germany	851
Luxembourg	30	Cambodia*	158	Ghana	860
Bahrain*	31	Jordan	164	Chile	888
Slovakia	31	Lesotho*	166	France	904
Marshall Islands*	31	Saudi Arabia	172	Bolivia*	905
Tajikistan*	32	Liberia*	176	Pakistan	1017
Gabon	33	Algeria	180	United Arab Emirates	1032
Maldives*	33	Panama	181	Chad*	1136
Tonga*	33	Ireland	181	Canada	1185
Namibia	33	Austria	184	Niger*	1296
Bahamas*	34	South Sudan*	201	Egypt	1340

Cabo Verde*	34		Iran	202		Uganda*	1460
Belarus	41		Romania	203		Argentina	1714
Suriname*	42		Iraq	209		Cameroon	1779
Croatia	42		Sudan*	209		Rwanda*	1973
Albania	43		Sweden	210		Peru	2012
Libya	44		Vietnam	214		Kenya	2013
Kyrgyzstan*	45		Lebanon	220		China	2084
Angola*	45		Korea, Republic of	222		United Kingdom	2162
Armenia*	45		Madagascar*	224		United States	2455
Bulgaria	46		Greece	225		Ecuador	2543
Kazakhstan*	47		Nicaragua	227		Nigeria	2838
Samoa*	47		Belgium	232		Spain	2854
Palestine	50		Uruguay	240		India	4629
St. Vincent and the Grenadines*	50		Malawi*	241		Mexico	6010
Georgia	50		Myanmar*	243		Colombia	6294
Belize*	54		Russia	245		Brazil	6599
Comoros*	56		Afghanistan*	248		Unrecorded UN CC:Learn 2020	34000
Central African Republic*	56		Thailand	263		Unrecorded nationality EMS	155
						Total	125022

Notes: 1) Beneficiary statistics by country from the period of 1 January 2019 to 31 August 2020, as recorded by Programme Units in the UNITAR Events Management System for learning-related events (data for 2020 extracted on 17.09.2020.), with the exception of UN CC:Learn beneficiaries which were reported directly by the Green Development and Climate Change Programme Unit. Beneficiaries are recorded as "participations" and may not necessarily be unique participations. This list does not include participants from non-learning events, such as conferences, as nationalities of participants are not recorded. The number of overall beneficiaries for the period from 1 January 2019 to 31 August 2020 is 175,762 (1 Jan - 31 Dec 2019: 133,421; 1 Jan -31 Aug 2020: 42,341). Countries with an (*) signify a special situation country.

Annexure 25:

List of countries in special situations

List of 91 Countries in Special Situation					
Afghanistan		32	Gambia	62	Paraguay
Angola		33	Grenada	63	Republic of Moldova
Antigua and Barbuda		34	Guinea	64	Rwanda
Armenia		35	Guinea-Bissau	65	Saint Kitts and Nevis
Azerbaijan		36	Guyana	66	Saint Lucia
Bahamas		37	Haiti	67	Saint Vincent and the Grenadines
Bahrain		38	Jamaica	68	Samoa
Bangladesh		39	Kazakhstan	69	Sao Tome and Principe
Barbados		40	Kiribati	70	Senegal
Belize		41	Kyrgyzstan	71	Seychelles
Benin		42	Lao People's Democratic Republic	72	Sierra Leone
Bhutan		43	Lesotho	73	Singapore
Bolivia		44	Liberia	74	Solomon Islands
Botswana		45	Madagascar	75	Somalia
Burkina Faso		46	Malawi	76	South Sudan
Burundi		47	Maldives	77	Sudan
Cambodia		48	Mali	78	Suriname
Cape Verde		49	Marshall Islands	79	Tajikistan
Central African Republic		50	Mauritania	80	Timor Leste
Chad		51	Mauritius	81	Togo
Comoros		52	Micronesia (Federated States of)	82	Tonga
Cuba		53	Mongolia	83	Trinidad and Tobago
Democratic Republic of the Congo		54	Mozambique	84	Turkmenistan
Djibouti		55	Myanmar	85	Tuvalu
Dominica		56	Nauru	86	Uganda
Dominican Republic		57	Nepal	87	United Republic of Tanzania
Equitorial Guinea		58	Niger	88	Uzbekistan
Eritrea		59	North Macedonia	89	Vanuatu
Eswatini		60	Palau	90	Yemen
Ethiopia		61	Papua New Guinea	91	Zambia
Fiji					