

Revision to the Programme Budget for the
Biennium 2018-2019

**Adopted by the Board of
Trustees at its Fifty-Ninth
Session**

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Introduction

1. The revised UNITAR biennium budget (2018-2019) is proposed for USD 55.56 million, with an overall reduction of \$1.78 million to what was proposed originally for the biennium, in the previous year (USD 57.34 million).
2. The revised budget continues to follow the new UNITAR strategic framework (2018-2021), outlining the direction that UNITAR will take to become fit for purpose in achieving the learning and broader capacity development needs of beneficiaries. The work of UNITAR will be guided by the contemporary plans of action and the platforms agreed to in the United Nations for our people and their prosperity, for our planet, and for peace and justice. The major blueprints which will continue 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, planned programmatic activities during 2018 and 2019, as well as a review of the full costs of staffing, other personnel, operational support and institutional costs for the biennium.

Proposed Revisions to the Budget

3. The programme budget is divided into four areas: (i) Programme areas contributing to the 4 strategic thematic pillars of **Peace, People, Planet and Prosperity**, in addition to the fifth strategic area on supporting the indivisible and integrated nature of the **2030 Agenda**; (ii) the Office of the Executive Director (OED), which includes costs relating to leadership, governance and oversight; (iii) Division for Strategic Planning and Performance (SPPD) which includes costs related to planning, performance monitoring and evaluation, as well as building partnerships and resource mobilization; and (iv) the Division for Operations (DO). Together, the OED, SPPD and DO constitute the **functional enablers** for the implementation of the new strategic framework.
4. The proposed revised budget for **\$ 55.56 million** will continue to structurally reflect the strategic repositioning of the Institute to reflect the 2030 Agenda's emphasis on People, Prosperity, Planet and Peace. The resulting revised budget is an overall increase of **8.20%** on the previous biennium (2016-2017) budget of \$ 51.35 million (as against 11.65% planned and presented last year). Please refer to **Table: 1** below:

Pillar name	Original Biennium Budget			Revised Biennium Budget			Increase/ (Decrease)
	2018	2019	Grand Total	2018	2019	Grand Total	
Peaceful and Just Societies	8,455,918	8,421,283	16,877,201	8,705,104	9,955,376	18,660,479	1,783,278
Prosperity through Economic Development	2,811,432	1,564,568	4,376,000	409,216	837,590	1,246,806	-3,129,194
People and Social Inclusion	4,913,014	3,791,148	8,704,162	1,935,717	4,363,998	6,299,715	-2,404,447
Planet, Environmental Protection, Restoration and Climate Change	7,385,378	5,348,046	12,733,424	5,871,664	4,955,579	10,827,242	-1,906,181
Cross cutting Area	7,673,330	6,781,732	14,455,063	8,625,003	9,085,787	17,710,791	3,255,728
Sub-total	31,239,072	25,906,777	57,145,849	25,546,703	29,198,330	54,745,033	-2,400,816
Less Internal Transfers	5,229,741	4,326,558	9,556,299	3,832,005	4,379,750	8,211,755	-1,344,544
Sub-total (Programs)	26,009,331	21,580,219	47,589,550	21,714,698	24,818,581	46,533,278	-1,056,272
Functional Enablers (ED office and Operations)	4,942,426	4,806,106	9,748,532	4,357,782	4,670,480	9,028,263	-720,269
TOTAL BUDGET	30,951,757	26,386,325	57,338,082	26,072,480	29,489,061	55,561,541	-1,776,541

5. Projects could not be materialized as planned originally for a total of \$6.925 million (\$ 3.793 million for 2018 and \$ 3.132 million for 2019). Instead the shortfall was supplemented by new projects and revisions to the existing projects for a total reduction of \$ 2.4 million on the program budgets. Significantly, among the amended projects DFID has communicated to UNITAR its intention to phase-out the multi-year project, “Pakistan Evidence and Learning Platform (PELP)”, due to the Government of Pakistan not recognizing the establishment of a UNITAR PELP project office in Pakistan. The significant growth expectations in the activities related to Peace pillar and cross-cutting areas have covered the downward budget forecasts in the other pillars. (Table: 2)
6. 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 program budget is also appropriately structured around 5 Strategic Objectives (SOs) to ensure deployment of UNITAR’s human and institutional capital in alignment with the Agenda 2030 and thus deliver results effectively and efficiently towards the strategic goals. (Table:3)
7. Of the total revised biennium budget of USD 55.56 million being proposed, USD 46.53 million corresponds to program areas that contribute to the 4-main strategic thematic pillars of People, Planet, Prosperity and Peace through 5 strategic objectives.
8. Program budget of \$46.53 million includes contributions from the Government of the State of Qatar for USD 1 million for the biennium which has been set-aside as “Strategic Framework Fund” and these funds are soft-earmarked for activities to be implemented under SDG thematic areas. Units contributing as functional enablers are the Office of the Executive Director (OED), Division for Strategic Planning and Performance Unit (SPPD) and Division for Operations (DO) whose proposed budgets are USD 1.567 million, USD 1.115 million and USD 6.345 million respectively, for a total of USD 9.028 million for a net reduction in budget of \$ 0.720 million (Table: 3). The Division of Strategic Planning and Performance has reduced the budget of the project “Strengthening national evaluation capacities” by \$0.697 million. A decrease for a total of \$ 0.024 million has been forecasted in the rest of the rest of the units to mainly account for the increased contribution for ASHI as recommended by the UNBOA.

Cost recovery update

9. The costs of the OED and the SPPD constitute the **indirect overhead costs** of the Institute which include but 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 represents **direct implementation support costs** of the Institute as they represents the direct **transactional** support costs such as administering human, financial , physical and ICT resources for the efficient implementation of the programmes. In accordance with the full cost recovery policy approved by the Board of Trustee in 2013, these costs are recovered from the ear-marked programme contributions as Programme Support Costs (PSC) @ 7% of the programme expenditure and Direct Support Costs (DSC) @ 11% of the programme contributions . These are referred to a “**Internal Transfers**” in the proposed budget which will collectively defray majority of the costs of OED, SPPD and DO totalling USD 9.028 million. The presented budget proposal represents the cost recovery of **15.00%** (originally proposed 16.72%) of the programme funds as against a maximum of **18%** approved by the Board. The total indirect overhead costs (OED+ SPPD) alone are budgeted to be **4.82%** of the overall budget. This represents efficient administrative structure in the delivery of the programme objectives. **(Tables 4 & 5)**
10. The cost recovery gap and the uncovered cost of the functional enablers (OED, SPPD & DO) is funded by non-earmarked contributions and miscellaneous income (such as income from short-term investments). However, the non-earmarked contributions constitute insignificant portion (0.9%) of the overall budget and the funding for the Institute. The Institute continues to face significant challenges in the mobilization of non-earmarked contributions, which are required for investing in the much-needed areas of innovation and resource mobilization activities, which are critical for sustaining the growth projections as well as ensuring stable and smooth operations.
11. **Summary of income and Expenditures:** Due to (i) downward projection in the program delivery from \$57.34 million to 55.56 million, (ii) reduced cost recovery rate of 15% from 16.72%, (iii) projected decline in unearmarked contributions to be at USD 504,355 from USD 700,000 for the biennium, the institute projects a net deficit of \$ 72,153 for the biennium as against the surplus of USD 747,767 originally estimated. The institute is expected to draw-down from the operational reserves to meet this deficit. **(Table: 6).**

Staffing Update

12. The Board has earlier approved a total staff of 62 posts. Proposed revisions include request for 2 new posts, abolishing 1 post, and upgrades of 4 posts (detailed below). The total requested approved positions are 63. The impact of these changes sought is \$ 309,986 which will be funded by the program budgets. **Annexure 1** presents the revised organization chart reflecting the changes. The chart reflect is the same structure as originally approved, except the Knowledge Systems and Innovation program, which has been closed.

Of the total 63 positions sought for approval, only 52 positions are budgeted, and 11 posts will remain vacant and have not been budgeted. (PI refer to Table: 7).

New posts requested (2 posts):

1 – P2 in the Green Development and Climate Change Programme (Division of Planet)

1 – G5 in the Peace Keeping Training Programme (Division of Peace)

Upgrades requested (4 posts) – which are part of the approved post numbers:

1 Post: From P5 to D1 in the Hiroshima Office (Division of Peace)

1 Post: From P2 to P3 in the Multilateral Diplomacy Programme (Division of Multilateral Diplomacy Program)

2 Posts: From P3 to P4 in the UNOSAT Programme Unit (Division for Satellite Analysis and Applied Research)

Abolished position:

1 post P3 in the Knowledge Systems and Innovation Programme (which has been closed)

Table 2: Revised Biennium Budget 2018-2019 – by Program Areas and by Strategic Thematic Pillars

Table : 2 : 2018-2019 Revisions to the Biennium Budget - by Program and by Strategic Thematic Pillars										
Program Areas	Original Estimates	Revised Estimates	% Increase/ (Decrease)	Peaceful and Just Societies	Prosperity through Economic Development	People and Social Inclusion	Planet, Environmental Protection, Restoration and Climate Change	Cross cutting Area	Functional Enablers	Grand Total
Chemical and Waste Management	7,640,533	5,298,958	-2,341,575				5,298,958			5,298,958
Green Development & Climate Change	5,092,891	5,528,285	435,394				5,528,285			5,528,285
Hiroshima Office	3,600,354	4,753,354	1,153,000	4,753,354						4,753,354
Multilateral Diplomacy Program	3,137,000	4,094,806	957,806					4,094,806		4,094,806
Multilateral Diplomacy Program- ILP	1,976,000	637,780	-1,338,220		158,780			479,000		637,780
New York Office	702,558	872,747	170,189		60,000	394,033		418,714		872,747
Nigeria Project Office	4,504,996	2,444,998	-2,059,998			2,444,998				2,444,998
Peace Keeping Training	10,100,000	10,730,278	630,278	10,730,278						10,730,278
Peace-making and Conflict prevention	3,176,847	3,176,847	0	3,176,848						3,176,848
Planning performance and Results section **	748,668	-	-748,668							-
Public Finance and Trade Program	2,400,000	1,028,026	-1,371,974		1,028,026					1,028,026
Satellite Analysis and Applied Research	8,503,921	9,686,255	1,182,334					9,686,255		9,686,255
Social Development Program	4,199,166	3,460,684	-738,482			3,460,684				3,460,684
Strategic Implementation of Agenda 2030	1,362,916	2,046,863	683,948					2,046,863		2,046,863
Strategic Framework Fund (Qatar)		985,152	985,152					985,152		985,152
Sub-total	57,145,849	54,745,033	-2,400,816	18,660,479	1,246,806	6,299,715	10,827,242	17,710,791	-	54,745,033
Less Internal Transfers	9,556,300	8,211,755							8,211,755	8,211,755
Sub total (Programs)	47,589,550	46,533,278	-2,400,816	18,660,479	1,246,806	6,299,715	10,827,242	17,710,791	8,211,755	46,533,278
Office of the Executive Director	1,549,112	1,567,334							1,567,334	1,567,334
Division for Operations	6,373,061	6,353,745							6,345,219	6,345,219
Division for Strategic Planning and Performance *										
	1,826,361	1,236,450							1,115,710	1,115,710
Sub total (Operations)	9,748,533	9,157,529	0	0	0	0	0	0	9,028,263	9,028,263
GRAND TOTAL	57,338,083	55,690,807	-2,400,816	18,660,479	1,246,806	6,299,715	10,827,242	17,710,791	9,028,263	55,561,541
* Original budget, incorporated project : "strengthening national evaluation capacities" for \$0.697 million										
** This part of the budget is now included in Green Development and Climate Change Program										

Table 3: Revised Biennium Budget 2018-2019 – by Strategic Objectives

Table : 3 : 2019-2019 Revisions to the Biennium Budget - by Strategic Objectives										
Program Areas	Original Estimates	Revised Estimates	% Increase/ (Decrease)	SO1 - Promote peace and just and inclusive societies	SO2 - People and social inclusion	SO3 - Planet, environmental protection and restoration,	SO4 - Promote inclusive and sustainable economic growth	SO5 - Support the indivisible and integrated	Functional Enablers	Grand Total
Chemical and Waste Management	7,640,533	5,298,958	-2,341,575			5,298,958				5,298,958
Green Development & Climate Change	5,092,891	5,528,285	435,394			4,828,284		700,001		5,528,285
Hiroshima Office	3,600,354	4,753,354	1,153,000	3,953,354			300,000	800,000		5,053,354
Multilateral Diplomacy Program	3,137,000	4,094,806	957,806		4,094,806					4,094,806
Multilateral Diplomacy Program- ILP	1,976,000	637,780	-1,338,220	637,780						637,780
New York Office	702,558	872,747	170,189		872,747					872,747
Nigeria Project Office	4,504,996	2,444,998	-2,059,998		2,444,998					2,444,998
Peace Keeping Training	10,100,000	10,730,278	630,278	10,730,278						10,730,278
Peace-making and Conflict prevention	3,176,847	3,176,847	0	3,176,848						3,176,848
Planning performance and Results section **	748,668	-	-748,668							-
Public Finance and Trade Program	2,400,000	1,028,026	-1,371,974				1,028,026			1,028,026
Satellite Analysis and Applied Research	8,503,921	9,686,255	1,182,334					9,686,255		9,686,255
Social Development Program	4,199,166	3,460,684	-738,482		3,160,684					3,160,684
Strategic Implementation of Agenda 2030	1,362,916	2,046,863	683,948					2,046,863		2,046,863
Strategic Framework Fund (Qatar)		985,152	985,152		103,658			881,494		985,152
Sub-total	57,145,849	54,745,033	-2,400,816	18,498,259	10,676,894	10,127,242	1,328,026	14,114,613	-	54,745,033
Less Internal Transfers	9,556,300	8,211,755							8,211,755	8,211,755
Sub total (Programs)	47,589,550	46,533,278	-2,400,816	18,498,259	10,676,894	10,127,242	1,328,026	14,114,613	- 8,211,755	46,533,278
Office of the Executive Director	1,549,112	1,567,334							1,567,334	1,567,334
Division for Operations	6,373,061	6,353,745							6,345,219	6,345,219
Division for Strategic Planning and Performance										
	1,826,361	1,236,450							1,115,710	1,115,710
Sub total (Operations)	9,748,533	9,157,529	0	0	0	0	0	0	9,028,263	9,028,263
GRAND TOTAL	57,338,083	55,690,807	-2,400,816	18,498,259	10,676,894	10,127,242	1,328,026	14,114,613	816,508	55,561,541
* Original budget, incorporated project : "strengthening national evaluation capacities" for \$0.697 million										
** This part of the budget is now included in Green Development and Climate Change Program										

Table 4 and 5: Revised Biennium Budget 2018-2019 – by Cost Categories, Program Areas and Strategic Thematic Pillars

Table 4 : 2019-2019 Revisions to the Biennium Budget - by Strategic Thematic Pillars and Cost Categories									
Pillar name	Original Budget	Revised Budget	Knowledge development	Direct Activities	Direct Activities (Grantouts)	Operating Activities	Program Support Costs (PSC)	Direct implementation on support costs (DSC)	Total
Peaceful and Just Societies	16,877,201	18,660,479	5,106,962	9,979,278	-	215,353	1,220,779	2,138,107	18,660,479
Prosperity through Economic Development	4,376,000	1,246,806	669,261	268,000	-	85,120	81,567	142,858	1,246,806
People and Social Inclusion	8,704,162	6,299,715	1,281,547	2,930,912	935,748	153,691	412,131	585,687	6,299,715
Planet, Environmental Protection, Restoration and Climate Change	12,733,424	10,827,242	3,243,768	3,642,500	1,899,647	274,026	705,399	1,061,901	10,827,242
Cross cutting Area	14,455,063	17,710,791	7,327,754	4,589,175	1,834,983	855,432	1,080,396	2,023,052	17,710,791
Sub-total	57,145,849	54,745,033	17,629,292	21,409,865	4,670,377	1,583,622	3,500,272	5,951,606	54,745,033
Less Internal Transfers	9,556,299	8,211,755					3,500,272	4,711,483	8,211,755
Sub-total (Programs)	47,589,550	46,533,278	17,629,292	21,409,865	4,670,377	1,583,622	-	1,240,123	46,533,278
Functional Enablers	9,748,533	9,157,529	6,185,243	1,128,748	-	1,714,272	-	-	9,028,263
TOTAL BUDGET	57,338,083	55,690,807	23,814,535	22,538,613	4,670,377	3,297,893	-	1,240,123	55,561,541
<i>* Original budget, incorporated project : "strengthening national evaluation capacities" for \$0.697 million</i>									
Table 5 : 2019-2019 Revisions to the Biennium Budget - by Program area and Cost Categories									
Program Areas	Original Estimates	Revised Estimates	Knowledge development	Direct Activities	Direct Activities (Grantouts)	Operating Activities	Program Support Costs (PSC)	Direct implementation on support costs (DSC)	Total
Chemical and Waste Management	7,640,533	5,298,958	1,805,147	1,783,231	847,482	89,309	345,141	428,647	5,298,958
Green Development & Climate Change	5,092,891	5,528,285	1,438,621	1,859,269	1,052,165	184,717	360,258	633,254	5,528,285
Hiroshima Office	3,600,354	4,753,354	1,584,000	2,313,750	-	-	310,967	544,637	4,753,354
Multilateral Diplomacy Program	3,137,000	4,094,806	1,274,427	1,099,931	806,122	179,247	270,503	464,576	4,094,806
Multilateral Diplomacy Program- ILP	1,976,000	637,780	200,740	289,720	-	32,520	41,724	73,077	637,780
New York Office	702,558	872,747	321,647	247,354	73,206	82,138	54,701	93,701	872,747
Nigeria Project Office	4,504,996	2,444,998	387,710	726,079	935,748	91,493	159,953	144,015	2,444,998
Peace Keeping Training	10,100,000	10,730,278	2,629,453	5,954,022	-	215,353	701,981	1,229,469	10,730,278
Peace-making and Conflict prevention	3,176,847	3,176,847	893,509	1,711,506	-	-	207,831	364,001	3,176,848
Planning performance and Results section**	748,668	-							-
Public Finance and Trade Program	2,400,000	1,028,026	604,061	169,600	-	69,320	67,254	117,791	1,028,026
Satellite Analysis and Applied Research	8,503,921	9,686,255	4,865,002	1,651,512	946,943	553,087	555,202	1,114,508	9,686,255
Social Development Program	4,199,166	3,460,684	732,390	2,058,573	-	46,797	226,400	396,523	3,460,684
Strategic Implementation of Agenda 2030	1,362,916	2,046,863	589,398	1,043,824	8,712	36,494	133,907	234,528	2,046,863
Strategic Framework Fund (Qatar)		985,152	303,186.3	501,493.1	-	3,145.2	64,449.2	112,878.1	985,152
Sub-total	57,145,849	54,745,033	17,629,292	21,409,865	4,670,377	1,583,622	3,500,272	5,951,606	54,745,033
Less Internal Transfers	9,556,300	8,211,755					3,500,272	4,711,483	8,211,755
Sub total (Programs)	47,589,550	46,533,278	17,629,292	21,409,865	4,670,377	1,583,622	-	1,240,123	46,533,278
Office of the Executive Director	1,549,112	1,567,334	1,286,254	219,245		61,835			1,567,334
Division for Operations	6,373,061	6,353,745	3,937,239	785,503		1,622,477			6,345,219
Division for Strategic Planning and Performance *	1,826,361	1,236,450	961,750	143,000		10,960			1,115,710
Sub total (Operations)	9,748,533	9,157,529	6,185,243	1,147,748	-	1,695,272	-	-	9,028,263
GRAND TOTAL	57,338,083	55,690,807	23,814,535	22,557,613	4,670,377	3,278,893	-	1,240,123	55,561,541
<i>* Original budget, incorporated project : "strengthening national evaluation capacities" for \$0.697 million</i>									
<i>** This part of the budget is now included in Green Development and Climate Change Program</i>									

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

Table : 6 : Revisions to Projections of Cost recovery Gap, income and Expenditure for the Biennium 2018-2019				USD
Details	Original Estimates	Revised Estimates		
		2018	2019	Total Biennium
Program Contribution	57,145,849	25,546,703	29,198,330	54,745,033
Program Expenditure	47,589,550	21,714,698	24,818,581	46,533,278
Cost recovery	9,556,299	3,832,005	4,379,750	8,211,755
General Fund Expenses:				
Office of the Executive Director	1,549,112	772,786	794,548	1,567,334
Division for Operations	6,373,061	3,085,634	3,259,584	6,345,219
Divisiosn for Strategic Planning and Performance*	1,826,361	499,362	616,348	1,115,710
Total Expenditure	9,748,533	4,357,782	4,670,480	9,028,263
<i>* Original budget, incorporated project : "strengthening national evaluation capacities" for \$0.697 million which is now cancelled</i>				
Cost recovery GAP	-192,234	-525,777	-290,731	-816,508
Supplementary income to cost recovery gap:				
Add Unearmarked contribution to General Fund	700,000	254,355	250,000	504,355
Add Investment income	240,000	120,000	120,000	240,000
Total Supplement to Cost Recovery Gap	940,000	374,355	370,000	744,355
Net addition / (Deficit) to Equity during the biennium	747,766	-151,422	79,269	-72,153

Table: 7: Staffing details:

Category	Total Approved posts	Number of Posts Budgeted for the biennium (2018-2019)			Revised Approved Posts requested
		Approved Budgeted	Requested changes	Revised Budgeted Posts	
ASG	1	1	0	1	1
D-2	1		0	0	1
D-1	8	7	1	8	9
P-5	10	7	-1	6	9
P-4	8	8	2	10	10
P-3	20	17	-1	16	18
P-2 *	4	0	1	1	4
P-1	0	0	0	0	0
G-6	4	4	0	4	4
G-5	4	3	1	4	5
G-4	2	2	0	2	2
TOTAL	62	49	3	52	63

SUMMARY

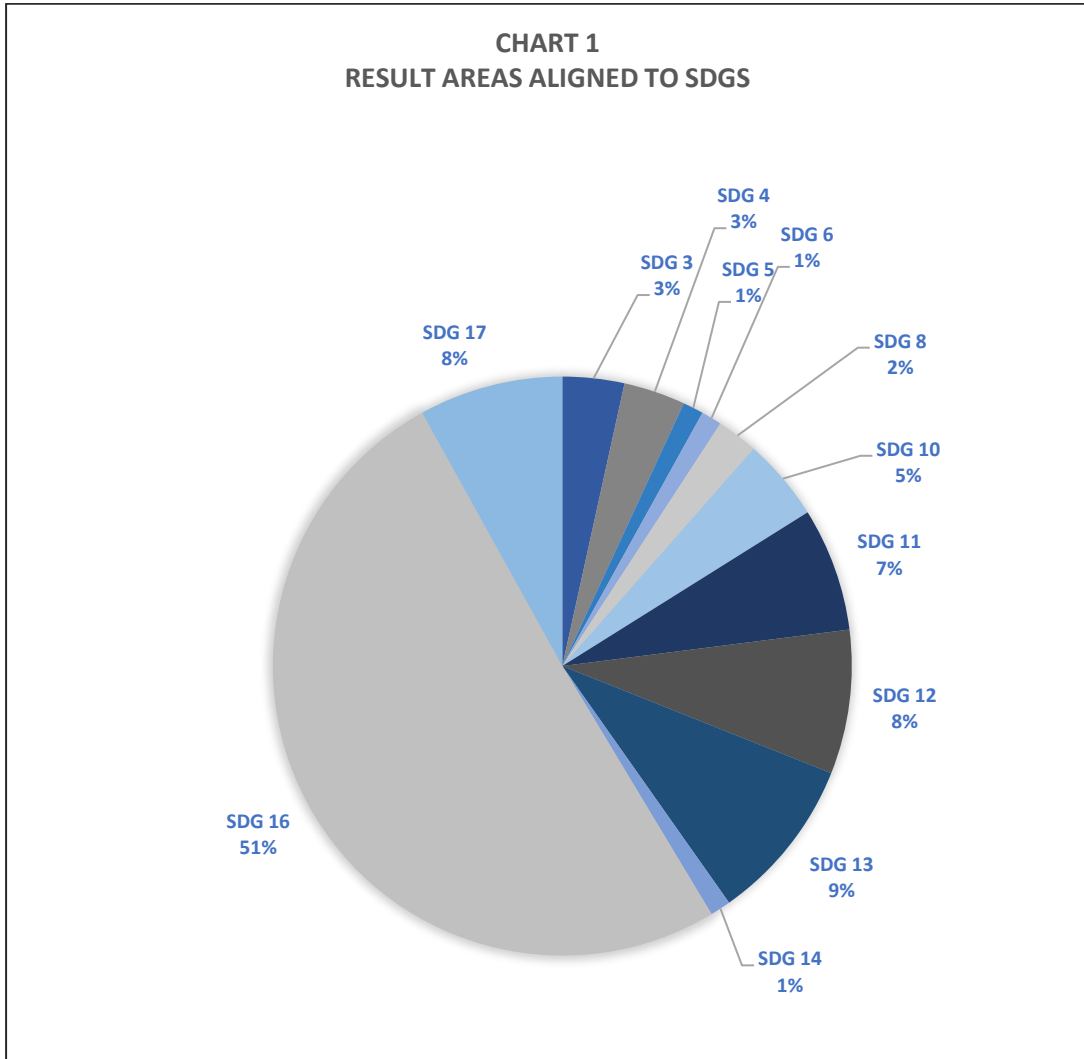
Category of posts	Budgeted				Not Budgeted			Grand Total
	Filled	Upgrades requested	Vacant	Total Budgeted	Abolished	Vacant	Total Not budgeted	
Approved posts	34	4	12	50	1	11	12	62
New Requested			2	2	-1	0	-1	1
Revised Approved posts	34	4	14	52	0	11	11	63

Results

13. The results components of the Programme Budget are prepared pursuant to the Economic and Social Council resolution 2017/6, 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 harmonize its activities with the 2030 Agenda. The results are also aligned with the strategic objectives and sub-objectives of the Institute's 2018 to 2021 strategic framework, as shown below in Table 8.

Pillar	Strategic objective	Sub-objective	Related primary SDGs
Peace	SO1: Promote peace and just and inclusive societies	Support institutions and individuals to contribute meaningfully to sustainable peace	4, 16
People	SO2: Promote people's well-being and support equitable representation of countries in global decision-making for a	Promote people's wellbeing, including the protection and empowerment of groups that are vulnerable and marginalized	3, 4, 8, 10, 11, 12, 14, 17
		Strengthen representation of countries in special situations in institutions of global governance	5, 10, 16
Planet	SO3: Support the conservation, restoration and safeguarding of our planet for present and future generations	Strengthen capacities to foster a green, low-carbon and climate resilient transition	13
		Strengthen capacities to manage dangerous chemicals and wastes in a sound and sustainable manner	12
		Improve the conservation and sustainable use of natural resources	...
Prosperity	SO4: Promote inclusive and sustainable economic growth	Help countries achieve inclusive and sustainable economic growth	6, 8, 10, 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	6, 13, 15, 16
		Support coherence and evidence-based policies of the 2030 Agenda	17
		Empower institutions to improve the quality of learning opportunities	...

14. In preparing the proposed Revision to the Programme Budget, Management has confirmed the performance measures of the results indicators for the 2016-2017 biennium, as also recorded in the 2016-2017 Programme Performance Report. In some cases, performance measures are not applicable if the results area is new. In some other cases, measures have not been recorded if data collection proved too difficult or time consuming. In such instances, the abbreviation "NM" is used.
15. Given the crosscutting character of training and learning, UNITAR plans to contribute to supporting Member States' efforts towards the achievement of the SDGs. As show below in Chart 1, 68 per cent of the 87 result areas of the Proposed Revision to the Programme Budget are aligned with SDGs 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), 13 (Take urgent action to combat climate change and its impacts) and 12 (Ensure sustainable consumption and production patterns).



16. Trained beneficiaries continue to represent UNITAR's primary final key output(s). Over the course of 2018-2019, UNITAR plans to reach out to more than 70,000 individuals through various types of training and related activities. Approximately 80 per cent of the planned beneficiary outputs are related to learning outcomes.

17. The Institute will continue to work towards achieving its high-level results by placing emphasis on strengthening the capacities of beneficiaries from developing countries. Some three-quarters of the Institute's training-related beneficiaries come from developing countries, and UNITAR will continue to monitor the geographic coverage of its beneficiaries with a view to achieving maximum results. In accordance with the 2030 Agenda principles of "leaving no one behind" 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.

Programme adjustments

18. Management has made various adjustments to the results areas and planned outputs under the five strategic objectives, including additions (marked as “**New**”), deletions and redefined results. The most significant addition has been the inclusion of a number of new areas under strategic objective 1 (Peace); SO2 (People), including programming to be developed and delivered by the Social Development Programme and the Nigeria Project Office; and SO5, including a results area on strengthening knowledge and skills in geographic information systems (GIS) to enhance resilience to climate change in the Pacific Island Countries. The results area on strengthened evidence and learning from experiences for improved preparedness and responses to humanitarian crises has been significantly scaled down and is planned to be phased out during 2019, given challenges that Management has encountered in establishing a local project office. The most significant deletion in the programme budget is under SO3.3, Improve the conservation and sustainable use of natural resources, due to the closure of the Knowledge Systems Innovation (KSI) Programme Unit. International law-related programming formally delivered by KSI has been integrated into the Multilateral Diplomacy Programme Unit’s portfolio.
19. 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. Planned outputs will remain the same, except for those previously under the responsibility of KSI. With a view to responding to both internal and external impetuses, including the Secretary-General’s call for UN entities to be the best provider in their respective domains and the call in the strategic framework for a new knowledge and learning design service function, Management has articulated a concept note on the creation of a Horizontal Learning Services (HLS) Unit. The Unit would service UNITAR programming units, as well as external clients in relation to strategic objective 5.3, empowering institutions to improve the quality of learning opportunities.
20. A significant and recurrent external factor affecting programming and the achievement of planned results is the ability to mobilize income to match budget requirements, as discussed in previous budget submissions. This is particularly challenging for UNITAR since its budget is based solely on voluntary contributions.
21. The specific results components of the Programme Budget are presented on pages 13 to 79, in accordance with the strategic objectives and sub-objectives of the 2018-2021 strategic framework and the linkages to the relevant Goals of the 2030 Agenda identified. Performance against the achievement of these results will be recorded in the biennial programme performance reports.

STRATEGIC OBJECTIVES (SO)**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	Result area	Indicators of achievement
Peacemaking and Conflict Prevention Programme (PMCP)	(a) 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	(i) Percentage of trained fellows who have indicated having achieved the learning objectives mostly or fully in the areas of conflict analysis, negotiation and mediation
	SDG 16	<i>Performance measure:</i> 2014-2015: 90 per cent 2016-2017: 98 per cent Target 2018-2019: 75 per cent
	Key output(s) Training delivered to 78 fellows responsible for the prevention and resolution of conflict through organization of two fellowship programmes in peacemaking and preventive diplomacy	

PMCP	<p>(b) 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 peacemaking</p> <p>SDG 16</p>	<p>(i) Percentage of trained officials who have indicated having achieved the learning objectives mostly or fully in the areas of conflict analysis and peacemaking</p> <p><i>Performance measure:</i></p> <p>2014-2015: 92 per cent</p> <p>2016-2017: 96 per cent</p> <p>Target 2018-2019: 75 per cent</p>
<p>Key output(s) Training delivered to 60 officials through the implementation of two regional training programmes to enhance conflict prevention and peacemaking</p>		
PMCP	<p>(c) Enhanced knowledge and skills of indigenous peoples' representatives in conflict analysis and negotiation</p> <p>SDG 4</p>	<p>(i) Percentage of trained representatives who have indicated having achieved the learning objectives mostly or fully in conflict analysis and negotiation</p> <p><i>Performance measure:</i></p> <p>2014-2015: 86 per cent</p> <p>2016-2017: (NM)*</p> <p>Target 2018-2019: 75 per cent</p> <p>*Programme did not take place.</p>
<p>Key output(s) Training delivered to 60 indigenous peoples' representatives through the implementation of two training programmes at the international or regional level</p>		
	<p>(d) Enhanced knowledge/experience-sharing of indigenous representatives in human rights and negotiation</p> <p>SDG 16</p>	<p>(i) Number of indigenous graduates serving as resource persons in the training programme</p> <p><i>Performance measure:</i></p> <p>2014-2015: 2</p> <p>2016-2017: 6</p> <p>Target 2018-2019: 4</p>

	<p>Key output(s) Training sessions delivered by four former fellows/participants to indigenous representatives in human rights and negotiation</p>	
PMCP	<p>(e) Enhanced knowledge of contemporary challenges in peace operations and strategies to address them shared among senior most peacemakers in the United Nations</p> <p>SDG 16</p>	<p>(ii) Percentage of high-level participants from Headquarters, UN Peace Operations and regional organizations in the SRSG Seminar</p> <p><i>Performance measure:</i></p> <p>2014-2015: 92 per cent</p> <p>2016-2017: 93 per cent</p> <p>Target 2018-2019: 90 per cent</p>
	<p>Key output(s) Knowledge sharing facilitated for 100 SRSGs and other senior staff through the organization of two high level seminars</p>	
PMCP	<p>(f) Strengthened knowledge and skills of African women change agents in conflict analysis, negotiation and mediation</p> <p>SDG 16</p>	<p>(i) Percentage of trained officials who have indicated having achieved the learning objectives mostly or fully in the areas of conflict analysis, negotiation and mediation</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 75 per cent</p>
	<p>Key output(s) Training delivered to 30 women change agents in Africa through the implementation of one training programme for women peacemakers in Africa</p>	

PMCP	<p>(g) Preventive approaches to deal with African peace and security challenges identified and shared with mid and senior level participants on the continent</p> <p>SDG 16</p>	<p>(i) Number of approaches identified and shared</p> <p><i>Performance measure:</i></p> <p>2014-2015: (NM)</p> <p>2016-2017: 5</p> <p>Target 2018-2019: 5</p>
<p>Key output(s) Experience and knowledge sharing dialogue among four mid and senior peacemakers in Africa</p>		
Peacekeeping Training Programme (PTP)	<p>(h) Advanced shared understanding among the African commissioned and non-commissioned officers of the basic principles, guidelines and policies that allow peacekeeping operations to function effectively in a coherent manner (Global Peace Operations Initiative, GPOI)</p> <p>SDG 16</p>	<p>(i) Percentage of commissioned officers fully or mostly meeting the learning objectives at the end of the training session</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: 60 per cent</p> <p>Target 2018-2019: 60 per cent</p> <p>(ii) Percentage of non-commissioned officers fully or mostly meeting the learning objectives at the end of the training session</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: 60 per cent</p> <p>Target 2018-2019: 60 per cent</p>
<p>Key output(s) Training delivered to 50 trainers Training delivered to 525 commissioned officers in two-day training sessions Training delivered to 11,250 non-commissioned officers in two-day training sessions 15 UN CPTM training integrators deployed</p>		

PTP	<p>(i) Strengthened knowledge, skills, attitudes and behaviours of instructors (male and female) from Police Contributing Countries (PCCs) already participating in the project on the design, delivery and evaluation of pre-deployment training</p> <p>SDG 16 (Redefined)</p>	<p>(i) Percentage of participants meeting the completion requirements of the training of trainers</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 80 per cent</p> <p>(ii) Percentage of participants attending the training sessions delivered by the newly trained trainers rating the delivery as fully or mostly satisfactory</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 80 per cent</p>
<p>Key output(s) 50 instructors from PCCs complete the 2-week training of trainers focusing on theoretical dimensions 50 instructors from PCCs complete the eight-week training of trainers focus on practical dimensions</p>		
PTP	<p>(j) Strengthened knowledge, skills, attitudes and behaviours of members of policy units from the Liptako-Gourma region on their potential role in supporting regional and international stabilization efforts in Mali</p> <p>SDG 16 (Redefined)</p>	<p>(i) Percentage of participants meeting the completion requirements of the training sessions</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 80 per cent</p>
<p>Key output(s) Theoretical training delivered to 280 members of Police Units (PUs) Practical training delivered to 280 members of PUs</p>		

PTP	<p>(k) Strengthened commitment of representatives from countries participating in the project to support greater inclusion of female elements into Foreign Police Units (FPUs)/PUs</p> <p>SDG 16 (Redefined)</p>	<p>(i) Percentage of participants participating in high-level meeting endorsing the outcome document</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 80 per cent</p>
<p>Key output(s) 35 representatives from Ministries of Defence, Ministries of Interior or equivalent attending high-level meeting</p>		
	<p>(l) Strengthened knowledge, skills, behaviours and attitudes of permanent and/or temporary instructors employed by Ecole de Maintien de la Paix (EMPABB) on the design, delivery and evaluation of training of trainers</p> <p>SDG 16 (Redefined)</p>	<p>(i) Percentage of participants meeting completion requirements</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 80 per cent</p> <p>(ii) Percentage of participants attending the training sessions delivered by EMPABB instructors rating the delivery as fully or mostly satisfactory</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 80 per cent</p>
<p>Key output(s) 20 instructors familiarized with the adapted training modules (theoretical dimension) 20 instructors familiarized with the adapted training modules (practical dimension)</p>		

PTP	<p>(m) Enhanced understanding among African countries nominated to be part (in-coming Members) to being part (sitting Members) of the United Nations Security Council of peace and security issues relevant at the regional levels and how to be best advanced in those issues in the Security Council</p> <p>SDG 16</p>	<p>(i) Percentage of representatives from incoming and sitting African countries, members of the UN Security Council, participating in the High-level Seminar on Peace and Security, endorsing the Final Report every year.</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: 80 per cent (TBC)</p> <p>Target 2018-2019: 80 per cent</p>
<p>Key output(s) 140 representatives of African countries attending high-level seminar</p>		
	<p>(n) Enhanced understanding of experts of the African Union Peace and Security Council (AUPS) and its subsidiary bodies in relation to the mechanism and procedures regulating the functioning of the AUPS</p> <p>SDG 16</p>	<p>(i) Percentage of beneficiaries attending the retreat affirming having met the completion requirements of the activity</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: 80 per cent (TBC)</p> <p>Target 2018-2019: 75 per cent</p>
<p>Key output(s) 20 experts of the African Union Peace and Security Council and subsidiary bodies attending the 4-day retreat</p>		
PTP	<p>(o) Enhanced knowledge and skills of educators, psychologists, and social workers to work with families in the thematic areas of reconciliation, resilience, and conflict prevention</p> <p>SDG 16</p> <p>(Redefined)</p>	<p>(i) Percentage of participants meeting completion requirements of the training session</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: 80 per cent (TBC)</p> <p>Target 2018-2019: 80 per cent</p>

	Key output(s) Training delivered to 16 participants	
PTP	(p) Enhanced knowledge and skills of teachers and other multipliers in the education sector to guide a training process for their colleagues based on storytelling elements and historical memory building SDG 16 (Redefined)	(i) Percentage of participants meeting completion requirements of the training course <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: Not applicable Target 2018-2019: 80 per cent
	Key output(s) Training delivered to 12 participants	
PTP	(q) Enhanced knowledge and skills of university students and community young leaders on a do no harm approach, non-discrimination and social inclusion SDG 16 (Redefined)	(i) Percentage of participants meeting completion requirements of the training module <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: Not applicable Target 2018-2019: 80 per cent
	Key output(s) Training delivered to 12 participants	
PTP	(r) Increased awareness of the importance of reconciliation within and among communities SDG 16 (Redefined)	(i) Percentage of participants meeting completion requirements of the workshops <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: Not applicable Target 2018-2019: 80 per cent
	Key output(s) Training delivered to 16 participants	

PTP	<p>(s) Strengthened awareness of international organizations and nongovernmental organizations in conflict and post-conflict environments on how to manage energy production and consumption in a sustainable manner.</p> <p>SDG 16</p>	<p>(i) Percentage of participants meeting completion requirements</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 80 per cent</p>
<p>Key output(s) 200 representatives of international organizations and nongovernmental organizations in conflict and post-conflict environments successfully meet the completion requirements of the awareness raising initiatives.</p>		
PTP	<p>(t) Strengthened commitment of high-level representatives from Ministry of Armed Forces (MoAF) to fully adhere to international standards in international humanitarian law, protection of civilians and human rights</p> <p>SDG 16</p> <p>New</p>	<p>(i) Percentage of participants meeting completion requirements</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 80 per cent</p>
<p>Key output(s) 35 representatives from MoAF attend the high-level event organized at the beginning of the project</p>		
PTP	<p>(u) Strengthened knowledge, skills, attitudes and behaviours of instructors from Malian armed forces on the design, delivery and evaluation of training in the area of international humanitarian law, protection of civilians and human rights</p> <p>SDG 16</p> <p>New</p>	<p>(i) Percentage of participants meeting completion requirements of the training of trainers</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 80 per cent</p> <p>(ii) Percentage of trained trainers using the learning reinforcement tools and set of training guidelines</p> <p><i>Performance measure:</i></p>

		<p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 50 per cent</p>
	<p>Key output(s) Training delivered to 60 instructors Learning reinforcement tool and training guidelines developed</p>	
PTP	<p>(v) Strengthened knowledge and skills of Women Advisory Board (WAB-2) members in support of the Syrian peace process</p> <p>SDG 16</p> <p>New</p>	<p>(i) Percentage of participants attending the programme meeting completion requirements</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 80 per cent</p>
	<p>Key output(s) 12 members of WAB-2 attending programme (seven training sessions)</p>	
PTP	<p>(w) Increased capacities of FemWise-Africa to take strategic and operational decisions to fulfil its mandate</p> <p>SDG 16</p> <p>New</p>	<p>(i) Number of regional hubs that commit to implement the goals set out in the FemWise operational and strategic framework</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 8</p>
	<p>Key output(s) 1 operational and strategic framework document endorsed by FemWise Africa Secretariat 1 evaluation framework measuring the evolution and improvement of institutional capacity put in place in the framework of the project</p>	
PTP	<p>(x) Increased capacities of FemWise-Africa to span and operate across the African continent</p> <p>SDG 16</p> <p>New</p>	<p>(i) Number of operational FemWise regional hubs effectively serving FemWise members</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 8</p>

		<p>(ii) Number of operational and fully staffed FemWise Secretariat effectively serving FemWise members</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 1</p> <p>(iii) Number of virtual platforms set up as functional tools in support of all technical and thematic working areas of FemWise-Africa</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 8</p> <p>(iv) Percentage of participants testing the virtual platform confirming its usability</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 80</p>
	<p>Key output(s) 1 fully staffed and operational FemWise Secretariat 8 operational regional FemWise–Africa hubs established 1 operational language responsive virtual platform developed</p>	
	<p>(y) Common understanding of key concepts and skills related to conflict and post conflict theory and practice created through self-paced e-Learning courses</p> <p>SDG 16</p> <p>New</p>	<p>(i) Percentage of beneficiaries completing self-paced e-Learning courses that affirm having fully or mostly attained the learning objectives</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p>

		2016-2017: Not applicable Target 2018-2019: 75 per cent
	Key output(s) Training delivered online to 1,500 beneficiaries	
	(z) Strengthened knowledge and skills of personnel working in conflict and post conflict environments to effectively implement complex mandates through the provision of partial scholarships to attend the Master in Conflictology SDG 16 New	(i) Percentage of scholarship recipients that complete the Master in Conflictology successfully within two years from the beginning of study <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: Not applicable Target 2018-2019: 80 per cent
	Key output(s) Masters level education delivered to 10 scholarship recipients	
	(aa) Strengthened knowledge and skills of the League of Arab States (LAS) Taskforce staff in the areas of crisis response and deployment SDG 16 New	(i) Percentage of participants attending the programme meeting the completion requirements <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: Not applicable Target 2018-2019: 75 per cent
	Key output(s) Training delivered to 30 members of the LAS Taskforce	
	(bb) Strengthened skills of members and staff of the Kenyan Parliament in key areas SDG 16 New	(i) Percentage of participants attending the programme meeting the completion requirements <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: Not applicable Target 2018-2019: 75 per cent

	Key output(s) Training delivered to 40 members and staff of the Kenyan Parliament	
	(cc) Strengthened skills of young professionals to constructively engage in legislative affairs and in local and national leadership SDG 16 New	(i) Percentage of participants attending the programme meeting the completion requirements <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: Not applicable Target 2018-2019: 75 per cent
	Key output(s) Training delivered to 30 young professionals	
Hiroshima Office (HO)	(dd) Increased capacity to further develop the human resource abilities of mid-senior level Afghan public servants SDG 16	(i) Number of UNITAR Fellowship for Afghanistan alumni progressing to roles of Coach, Mentor and ultimately Resource Person <i>Performance measure:</i> 2014-2015: <ul style="list-style-type: none"> • Alumni progression: <ul style="list-style-type: none"> ○ Fellow to Coach: 20 ○ Coach to ARP: 10 ○ ARP to Mentor: 9 2016-2017: <ul style="list-style-type: none"> • Alumni progression: <ul style="list-style-type: none"> ○ Fellow to Coach: 5 ○ Coach to ARP: 4 ○ ARP to Mentor: 2 Target 2018-2019: <ul style="list-style-type: none"> • Alumni progression: <ul style="list-style-type: none"> ○ Fellow to Coach: 10 ○ Coach to ARP: 5 ○ ARP to Mentor: 3
	Key output(s) Training delivered to 60 Fellows (30 per year) (inter-alia Needs Assessment; Project Planning and Implementation; and Leadership); 10 Coaches (5 per year) (Coaching and Mentoring); and 5 ARPs (Advanced Mentoring and Social Entrepreneurship) from Government and Civil Society of Afghanistan in 3 workshops - two in Kabul, and one in Hiroshima	

HO	<p>(ee) Increased capacity to further develop resource abilities of representatives from the public sector and civil society in South Sudan</p> <p>SDG 16</p>	<p>(i) Percentage of participants fully meeting learning objectives at the end of the training</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: 80 per cent</p> <p>Target 2018-2019: 90 per cent</p>
<p>Key output(s) Training delivered to 40 Fellows (inter-alia Needs Assessment, Project Planning and Implementation; Social Entrepreneurship; and Leadership); and 4 Coaches (Coaching and Mentoring) from Government and Civil Society of South Sudan in 4 workshops - two in Juba, one in an alternate international location, and one in Hiroshima.</p>		
HO	<p>(ff) Strengthened knowledge and skills to fight against anti-corruption to promote sustained peace in Western and Northern Africa</p> <p>SDG 16</p>	<p>(i) Percentage of participants fully meeting learning objectives at the end of the training</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: 74 per cent</p> <p>Target 2018-2019: 90 per cent</p>

	<p>Key output(s) Training delivered to 40 Fellows (20 per year) (inter-alia Anti-corruption; Stakeholder Engagement; Training of Trainers; Change Management) in 2 workshops - one in an international location, and one in Hiroshima</p>	
HO	<p>(gg) Strengthened knowledge and skills to promote nuclear disarmament and non-proliferation</p> <p>SDG 16</p>	<p>(i) Percentage of participants fully meeting learning objectives at the end of the training</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: 98 per cent</p> <p>Target 2018-2019: 90 per cent</p>
	<p>Key output(s) Training delivered to 30 participants (at least 15 per year) (inter-alia Current state of the Nuclear Debate; Nuclear Issues; Negotiation; Change Management) in Hiroshima.</p>	
HO	<p>(hh) Increased capacity to further develop resource abilities of representatives from the public sector and civil society in Iraq</p> <p>SDG 16</p>	<p>(i) Percentage of participants fully meeting learning objectives at the end of the training</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: 80 per cent</p> <p>Target 2018-2019: 90 per cent</p>
	<p>Key output(s) Training delivered to 40 Fellows (at least 20 per year) (inter-alia Needs Assessment, Project Planning and Implementation; Social Entrepreneurship; and Leadership); and 4 Coaches (Coaching and Mentoring) from Government and Civil Society of Iraq in 4 workshops - two in Baghdad, one in an alternate international location, and one in Hiroshima</p>	
Multilateral Diplomacy Programme (MDP-ILP)	<p>(ii) Enhanced knowledge of government officials of the international legal regimes that States must comply with to better formulate national policies and laws required for the realization of sustainable development</p> <p>SDG 16</p>	<p>(iii) Percentage of stakeholders who participate in learning events agreeing or strongly agreeing that their awareness of the subject matter has increased</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p>

		Target 2018-2019: 75 per cent
	Key output(s) Training delivered to 100 stakeholders in international law	

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.

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	Result area	Indicators of achievement
Social Development Programme (SDP)	(a) Strengthened capacities of governments to address the multiple challenges and opportunities resulting from migration SDG 10	(i) Percentage of government officials and other stakeholders trained meeting learning objectives <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: 88 per cent Target 2018-2019: 85 per cent
	Key output(s) Training delivered to 100 beneficiaries through two seminars on the humanitarian, social and economic aspects of migration	
SDP	(b) Strengthened capacity of local and national officials to tackle road safety issues SDG 3	(i) Percentage of conference participant respondents agreeing or strongly agreeing that awareness on subject matter has increased <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: (NM) Target 2018-2019: 85 per cent
	Key output(s) Training delivered to 1,200 beneficiaries through 12 workshops Engagement of 1,800 participants in four learning conferences	

SDP	<p>(c) Increased stakeholder awareness on local public administration and city management</p> <p>SDG 11</p>	<p>(i) Percentage of conference participant respondents agreeing or strongly agreeing that awareness on subject matter has increased</p> <p><i>Performance measure:</i></p> <p>2014-2015: 75 per cent</p> <p>2016-2017: 84 per cent (based on EMS reported statistics)</p> <p>Target 2018-2019: 85 per cent</p>
<p>Key output(s) Awareness raising delivered to 200 beneficiaries</p>		
SDP	<p>(d) Strengthened knowledge and skills for improved governance and decentralization in Rivers State, Nigeria</p> <p>SDG 4</p>	<p>(i) Percentage of beneficiaries certified with Executive Master's degree in Development Policies and Practices</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: (NM)*</p> <p>Target 2018-2019: 80 per cent</p> <p>*Programme completion was in first quarter of subsequent biennium.</p>
<p>Key output(s) Training delivered to 15 senior State officials through an Executive Master's degree programme on development policy and practices</p>		
SDP	<p>(e) Strengthened understanding of public-private partnerships for sustainable development</p> <p>SDG 17</p>	<p>(i) Percentage of forum participant respondents agreeing or strongly agreeing that understanding of subject matter has increased</p> <p><i>Performance measure:</i></p> <p>2014-2015: 86 per cent</p> <p>2016-2017: (NM)</p> <p>Target 2018-2019: 85 per cent</p>

	Key output(s) 500 participants engaged in one public-private partnership forum One virtual repository of best practices developed and managed	
SDP	(f) Strengthened knowledge and/or skills among local authorities/actors on urban services and sustainable development related topics through online courses SDG 11	(i) Percentage of trained beneficiaries confirming having met learning objectives mostly or fully <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: 83 per cent Target 2018-2019: 85 per cent
	Key output(s) Training delivered to 1,500 beneficiaries through 22 online courses	
SDP	(g) Increased expertise of WHO regional staff in dealing with nutrition and health related issues SDG 3	(j) Percentage of trained beneficiaries confirming having met learning objectives mostly or fully <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: Not applicable Target 2018-2019: 85 per cent (ii) Availability of a comprehensive online nutrition knowledge hub 2014-2015: Not applicable 2016-2017: Not applicable Target 2018-2019: Binary
	Key output(s) Training delivered to 240 beneficiaries	
SDP	(h) Enhanced capacity of government officials and stakeholders to design policies and programmes in line with the Convention on the Rights of Persons with Disabilities	(i) Percentage of trained beneficiaries confirming having met learning objectives mostly or fully

	SDG 11	2014-2015: Not applicable 2016-2017: Not applicable Target 2018-2019: 85 per cent
	Key output(s) Active engagement of 400 participants in one learning conference Training delivered to 75 stakeholders through three workshops	
SDP	(i) Strengthened capacities and skills of Nigerian youth for employability SDG 8	(i) Percentage of youth employed in the oil, and gas sector within one year after completion of the 3-year engineering programme Performance measure: 2014-2015: Not applicable 2016-2017: (NM) Target 2018-2019: 70 per cent
	Key output(s) University education delivered to 15 students as part of a three-year engineering degree programme	
SDP	(j) Strengthened knowledge, awareness and/or skills among local authorities/actors on sustainable development related topics ¹ SDG 12	(i) Percentage of beneficiary respondents reporting strengthened knowledge, awareness and/or skills <i>Performance measure:</i> 2014-2015: 77 per cent 2016-2017: 89 per cent (based on EMS reported statistics) Target 2018-2019: 85 per cent

¹ Expected accomplishment and related Key output(s) achieved by the network of affiliated International Training Centres for Leaders and Authorities (CIFAL) and funded mostly through the respective CIFAL centre budget.

	Key output(s) Training and related services delivered to 18,000 beneficiaries on sustainable development topics by the global network of affiliated International Training Centres for Leaders and Authorities (CIFAL)	
SDP	(k) Strengthened knowledge and skills of field practitioners and government officials on vaccination and immunization issues SDG 3 New	(i) Percentage of trained beneficiaries confirming having met learning objectives mostly or fully <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: Not applicable Target 2018-2019: 85 per cent
	Key output(s) Training delivered to 300 beneficiaries	
SDP	(l) Strengthened knowledge and skills of Ogiland Women on agriculture SDG 4 New	(i) Percentage of trained beneficiaries confirming having met learning objectives mostly or fully <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: Not applicable Target 2018-2019: 85 per cent
	Key output(s) Training delivered to 400 beneficiaries	
SDP	(m) Strengthened capacities of governments to address the multiple challenges in the marine sector SDG 14 New	(i) Percentage of trained beneficiaries agreeing or strongly agreeing that understanding of the subject matter has increased <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: Not applicable Target 2018-2019: 85 per cent
	Key output(s) Training delivered to 200 beneficiaries	

SDP	(n) Strengthened skills of trainers on collaborative leadership SDG 11 New	(i) Percentage of forum participant respondents agreeing or strongly agreeing that understanding of the subject matter has increased <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: Not applicable Target 2018-2019: 85 per cent
	Key output(s) Training delivered to 700 beneficiaries	

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.

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	Result area	Indicators of achievement
Multilateral Diplomacy Programme (MDP)	(a) Enhanced knowledge and skills in the field of multilateral diplomacy of Member State delegates at venues where the UN maintains a significant presence SDG 16	(i) Percentage of beneficiary respondents who confirm having met learning objectives mostly or fully <i>Performance measure:</i> 2014-2015: 88 per cent 2016-2017: 92 per cent Target 2018-2019: 75 per cent
	Key output(s): Training delivered to 400 beneficiaries	
MDP	(b) Increased awareness of women diplomats and delegates on leadership skills pivotal to their full and effective participation in multilateral decision-making fora SDG 5	(i) Percentage of beneficiary respondents agreeing or strongly agreeing that their awareness of the subject matter has increased <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: 100 per cent Target 2018-2019: 75 per cent
	Key output(s): Training delivered to 50 beneficiaries	
MDP	(c) Strengthened knowledge, skills and awareness of country-based diplomats and other government officers on the UN intergovernmental	(i) Percentage of beneficiary respondents who confirm having met learning objectives mostly or fully

	<p>machinery, decision making and multilateral conferences</p> <p>SDG 16</p>	<p><i>Performance measure:</i></p> <p>2014-2015: 82 per cent</p> <p>2016-2017: 92 per cent</p> <p>Target 2018-2019: 75 per cent</p>
	<p>Key output(s)</p> <p>Training delivered to 2,460 beneficiaries</p>	
Green Development and Climate Change Programme	<p>(d) Enhanced capacity of country delegates to participate effectively in intergovernmental climate change processes</p> <p>SDG 16</p>	<p>(i) Percentage of beneficiary respondents agreeing or strongly agreeing that their awareness of the subject matter has increased</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 70 per cent</p>
	<p>Key output(s)</p> <p>500 climate delegates and other stakeholders trained through the climate classroom</p>	
Public Finance and Trade Programme (PFTP)	<p>(e) Strengthened knowledge and skills of Geneva-based and country delegates in the field of public finance, multilateral trade and intellectual property rights, with a view to supporting effective, accountable and inclusive multilateral institutions, reduce inequality among countries, and promote the global partnership for sustainable development</p> <p>SDG 10</p>	<p>(i) Percentage of beneficiary respondents who confirm having met learning objectives mostly or fully</p> <p><i>Performance measure:</i></p> <p>2014-2015: 88 per cent</p> <p>2016-2017: (NM)</p> <p>Target 2018-2019: 70 per cent</p>
	<p>Key output(s)</p> <p>Training delivered to 200 beneficiaries</p>	
New York Office (NYO)	<p>(f) Strengthened knowledge, skills and awareness of delegates of Forum of Small States, Small Island Developing States and African least developed countries</p>	<p>(i) Percentage of respondents agreeing or strongly agreeing that knowledge, skills and awareness has increased on the subject matter</p>

	SDG 16	<p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: 84 per cent</p> <p>Target 2018-2019: 70 per cent</p>
	<p>Key output(s) Training delivered to 100 beneficiaries</p>	
NYO	<p>(g) Strengthened capacities of Member States to examine in greater depth a number of technical issues central to the Quadrennial Comprehensive Policy Review, as part of the preparations for the upcoming intergovernmental negotiation process</p> <p>SDG 16</p>	<p>(i) Percentage of participant respondents confirming having met the learning objectives mostly or fully</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: 90 per cent</p> <p>Target 2018-2019: 70 per cent</p>
	<p>Key output(s) Training delivered to 250 beneficiaries</p>	
NYO	<p>(h) Strengthened knowledge, skills and awareness of delegates in response to specific requests from permanent missions</p> <p>SDG 16</p>	<p>(i) Percentage of respondents agreeing or strongly agreeing that knowledge, skills and awareness has increased on the subject matter</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: 80 per cent</p> <p>Target 2018-2019: 75 per cent</p>
	<p>Key output(s) Training delivered to 400 beneficiaries</p>	
NYO	<p>(i) Raised awareness on the Sustainable Development Goals, its relationship with the private sector, meeting the goals development targets, harmonization between institutions</p>	<p>(i) Percentage of respondents increasing their knowledge on the subject matter</p> <p><i>Performance measure:</i></p>

	and monitoring and evaluation of the Goals SDG 16	2014-2015: Not applicable 2016-2017: Not measured Target 2018-2019: 70 per cent
	Key output(s) Training delivered to 250 beneficiaries	
NYO	(j) 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 SDG 16	(i) Percentage of respondents agreeing or strongly agreeing that knowledge and awareness of the subjective matter has increased <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: Not applicable Target 2018-2019: 75 per cent
	Key output(s) Training delivered to 200 beneficiaries	
NYO	(k) Strengthened knowledge and skills on leadership, negotiation and mediation strategies and techniques to resolve conflicts in the diplomatic environment SDG 16	(i) Percentage of respondents agreeing or strongly agreeing that knowledge and awareness of the subjective matter has increased <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: Not applicable Target 2018-2019: 75 per cent
	Key output(s) Training delivered to 300 beneficiaries	

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.

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 sub-objective, 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	Result area	Indicators of achievement
Green Development and Climate Change Programme (GCP)	(a) Systematic and results-oriented learning strategies and plans, as a pathway towards achieving national climate change goals developed and under implementation at country level SDG 13	(i) Number of countries with climate change learning strategies in place and under implementation <i>Performance measure:</i> 2014-2015: 3 2016-2017: 12 Target 2018-2019: 3 Rev 2018-2019: 12
	Key output(s) National climate change learning assessments and strategies developed through multi-stakeholder collaboration and in line with NDC/NAP priorities	
GCP	(b) Strengthened partnership between UN agencies and other multilateral institutions for delivery of joint climate change capacity building and knowledge transfer in developing countries SDG 13	(i) Number of new or fully upgraded online climate change learning products <i>Performance measure:</i> 2014-2015: 20 2016-2017: 29 (Reformulated indicator) Target 2018-2019: 12 Rev 2018-2019: 20

	<p>Key output(s) Suite of high quality learning products tailored to national/regional contexts developed, delivered and/or recognized through UN CC:Learn Training delivered to 25,000 stakeholders through e-Learning courses</p>	
GCP	<p>(c) Application of UNFCCC guidance materials on National Adaptation Plans (NAPs) by developing countries</p> <p>SDG 13</p>	<p>(i) Number of countries systematically applying NAP guidelines</p> <p><i>Performance measure:</i></p> <p>2014-2015: 17 out of 48</p> <p>2016-2017: 30 (Reformulated indicator)</p> <p>Target 2018-2019: 5</p>
	<p>Key output(s) Advanced level training delivered to 150 beneficiaries in five countries</p>	
GCP	<p>(d) Individual and institutional capacities for national green development strategies and policy reforms strengthened</p> <p>SDG 13</p>	<p>(i) Number of countries with green economy learning assessments / action plans developed through multi-sectoral and multi-stakeholder collaboration</p> <p><i>Performance measure:</i></p> <p>2014-2015: 8</p> <p>2016-2017: 3</p> <p>Target 2018-2019: 3</p>
		<p>(ii) Number of training modules endorsed by the international PAGE partnerships</p> <p><i>Performance measure:</i></p> <p>2014-2015: 11</p> <p>2016-2017: 4</p> <p>Target 2018-2019: 2</p> <p>Rev Target 2018-2019: 3</p> <p>(iii) Number of training institutions participating in a green economy learning network</p>

		<p><i>Performance measure:</i></p> <p>2014-2015: 20 (NM)</p> <p>2016-2017: 8</p> <p>Target 2018-2019: 6</p> <p>Rev Target 2018-2019: 3</p>
	<p>Key output(s)</p> <p>Technical advice and grants provided to national or regional training institutions</p> <p>Online courses designed and delivered in collaboration with key PAGE partners</p> <p>Virtual and face-to-face learning network events provided</p>	

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 the diversification of sources of income is successful.

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 2018-2021 as the international community negotiates a new framework for the sound management of chemicals beyond 2020.

Programme	Result area	Indicators of achievement
Chemicals and Waste Management Programme (CWM)	(a) Strengthened stakeholder ownership, governance and institutional capacities for chemicals and waste management SDG 12	(i) Number of multi-stakeholder coordination mechanisms in place <i>Performance measure:</i> 2014-2015: 3 2016-2017: 3 Target 2018-2019: 5 Rev 2018-2019: 3 (ii) Number of national chemicals legislation/policies drafted <i>Performance measure:</i> 2014-2015: 1 2016-2017: 2 Target 2018-2019: 5 Rev 2018-2019: 3
	Key output(s) Training delivered to 300 government officials and stakeholders	
CWM	(b) Internationally-recognized chemicals classification and labelling provisions for implementation formulated and strong multi-sector engagement at the country level SDG 12	(i) Number of GHS multi-stakeholder implementation committees established <i>Performance measure:</i> 2014-2015: 8

		<p>2016-2017: 1</p> <p>Target 2018-2019: 2</p>
		<p>(ii) Number of national GHS implementation strategies and related legislation developed</p> <p><i>Performance measure:</i></p> <p>2014-2015: 5</p> <p>2016-2017: 1</p> <p>Target 2018-2019: 3</p>
	<p>Key output(s) Reformulated GHS training material developed and translated into Spanish</p>	
CWM	<p>(c) Improved monitoring of chemical transfers and emissions to air, water, and land</p> <p>SDG 12</p>	<p>(i) Number of national and regional pollutant release and transfer registers (PRTRs) designed</p> <p><i>Performance measure:</i></p> <p>2014-2015: 0</p> <p>2016-2017: 1</p> <p>Target 2018-2019: 4</p> <p>Rev 2018-2019: 6</p>
	<p>Key output(s) PRTR platform available for countries implementing PRTRs</p>	
CWM	<p>(d) Improved capacities to reduce adverse effects of mercury on human health and the environment</p> <p>SDG 12</p>	<p>(i) Number of countries having finalized draft ratification dossiers for the Minamata Convention</p> <p><i>Performance measure:</i></p> <p>2014-2015: 6</p> <p>2016-2017: 5</p> <p>Target 2018-2019: 15</p> <p>Rec 2018-2019: 21</p> <p>(ii) Number of countries having identified priority actions for</p>

		<p>implementation of the Minamata Convention</p> <p><i>Performance measure:</i></p> <p>2014-2015: 6</p> <p>2016-2017: 10</p> <p>Target 2018-2019: 10</p> <p>Rev 2018-2019: 21</p> <p>(iii) Number of countries that have finalized the Minamata Initial Assessments under the GEF Framework</p> <p><i>Performance measure:</i></p> <p>2014-2015: 1</p> <p>2016-2017: 15</p> <p>Target 2018-2019: 3</p> <p>Rev 2018-2019: 17</p> <p>(iv) Number of mercury inventory reviews and training events done in close cooperation with Basel/Stockholm Regional Centres</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 5</p> <p>Rev 2018-2019: 21</p> <p>(v) Number of countries that have initiated the development of National Action Plans for ASGM</p> <p><i>Performance measure:</i></p>
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		<p>2014-2015: Not applicable</p> <p>2016-2017: 3</p> <p>Target 2018-2019: 3</p>
	<p>Key output(s) Guidance document on the formalization of the artisanal gold miners Training platform on mercury management fully operational and hosting more than 120 experts</p>	
CWM	<p>(e) Increased awareness on benefits, risks, and management of nanotechnology/manufactured nanomaterials, including increased understanding of national situations and capacities</p> <p>SDG 12</p>	<p>(i) Number of national nanotechnology/manufactured nanomaterial profiles developed and priorities set</p> <p><i>Performance measure:</i></p> <p>2014-2015: 3</p> <p>2016-2017: 0</p> <p>Target 2018-2019: 2</p> <p>(ii) Number of awareness raising campaigns launched at country level</p> <p><i>Performance measure:</i></p> <p>2014-2015: 3</p> <p>2016-2017: 0</p> <p>Target 2018-2019: 2</p>
	<p>Key output(s) Training delivered to 80 national stakeholders from LAC and CEE regions</p>	
CWM	<p>(f) Increased access to and awareness of key tools to improve national capacity for sound chemicals management</p> <p>SDG 12</p>	<p>(i) Percentage of policy maker/stakeholder respondents affirming that access has increased via the IOMC Toolbox</p> <p><i>Performance measure:</i></p> <p>2014-2015: 84 per cent</p> <p>2016-2017: (NM)</p> <p>Target 2018-2019: 90 per cent</p> <p>(ii) Percentage of policy maker/stakeholder</p>

	<p>respondents affirming that awareness has increased via the IOMC Toolbox</p> <p><i>Performance measure:</i></p> <p>2014-2015: 86 per cent</p> <p>2016-2017: (NM)</p> <p>Target 2018-2019: 90 per cent</p> <p>iii) Number of awareness raising and consultation workshops on the development of the Global Chemicals Outlook and Chemicals and SDGs</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 2</p> <p>iv) Number of e-learning modules addressing chemicals</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: 3</p>	
	<p>Key output(s) Training and promotion on IOMC Toolbox delivered to more than 3,000 government officials and stakeholders</p>	

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.

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, anti-corruption, 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	Result area	Indicators of achievement
Public Finance and Trade Programme (PFTP)	(a) 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 SDG 17	(i) Percentage of beneficiary respondents confirming having met learning objectives mostly or fully <i>Performance measure:</i> 2014-2015: 94 per cent 2016-2017: 93 per cent Target 2018-2019: 70 per cent
	Key output(s) Training delivered to 200 beneficiaries	
PFTP	(b) 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 SDG 10	(i) Percentage of beneficiary respondents reporting increased awareness on fostering good practice and exchange of ideas using innovative learning methodologies <i>Performance measure:</i> 2014-2015: 94 per cent 2016-2017: 91 per cent

		Target 2018-2019: 70 per cent
	Key output(s) Training delivered to 150 beneficiaries	
PFTP	(c) Enhanced knowledge and skills of trade and intellectual property-related stakeholders at the national level with an aim to fostering innovation SDG 10	(i) Percentage of beneficiary respondents confirming having met learning objectives mostly of fully <i>Performance measure:</i> 2014-2015: 92 per cent 2016-2017: 96 per cent Target 2018-2019: 70 per cent
	Key output(s) Training delivered to 150 beneficiaries	
PFTP	(d) Enhanced knowledge and skills of trade sector officials from LDCs and SIDS in Aid for Trade, sustainable development oriented multilateral trade rules, and in aligning investment agreements and dispute settlement policies and plans SDG 8	(i) Percentage of beneficiary respondents confirming having met learning objectives mostly or fully <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: 88 per cent Target 2018-2019: 70 per cent
	Key output(s) Training delivered to 100 beneficiaries	
SDP	(e) Strengthened capacities of government officials, representatives from financial institutions on financial inclusion as a key enabler to reducing poverty SDG 8 New	(ii) Percentage of government officials and other stakeholders trained meeting learning objectives <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: 88 per cent Target 2018-2019: 85 per cent

	Key output(s) Training delivered to 360 beneficiaries through nine e-Learning courses on financial inclusion and inclusive economic development policies and programmes
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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.

S05. 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	Result area	Indicators of achievement
UNITAR Operational Satellite Applications Programme (UNOSAT)	(a) Improved decision making through enhanced analyses and maps routinely available to support decision making processes related to human security and human rights issues SDG 16	(i) Percentage of requests for support met <i>Performance measure:</i> 2014-2015: 100 per cent 2016-2017: 100 per cent Target 2018-2019: 100 per cent
	Key output(s) Production of 20 analytical maps	
UNOSAT	(b) Improved access to information and data in fields related to peace, security, humanitarian and socioeconomic development SDG 11	(i) Percentage of GIS ready-data suited for public shared via web platform <i>Performance measure:</i> 2014-2015: 80 per cent 2016-2017: 90 per cent Target 2018-2019: 80 per cent
	Key output(s) Production of 10 reports. 70 data sets and 15 web maps.	

UNOSAT	<p>(c) Improved routine access by international humanitarian community and Member States to UNOSAT high quality satellite imagery analysis for senior level decision making and operational coordination and response in the field</p> <p>SDG 13</p>	<p>(i) Percentage of requests supported</p> <p><i>Performance measure:</i></p> <p>2014-2015: 100 per cent</p> <p>2016-2017: 100 per cent</p> <p>Target 2018-2019: 100 per cent</p>
<p>Key output(s) 60 requests supported</p>		
UNOSAT	<p>(d) 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</p> <p>SDG 13</p>	<p>(i) Percentage of beneficiaries using skills in national or regional context</p> <p><i>Performance measure:</i></p> <p>2014-2015: 90 per cent</p> <p>2016-2017: 90 per cent</p> <p>Target 2018-2019: 90 per cent</p>
<p>Key output(s) Training delivered to 80 GIS related stakeholders</p>		
UNOSAT	<p>(e) Improved knowledge of water resources in Chad</p> <p>SDG 6</p>	<p>(i) Percentage of trained professionals and students successfully meeting course requirements</p> <p><i>Performance measure:</i></p> <p>2014-2015: 80 per cent</p> <p>2016-2017: 80 per cent</p> <p>Target 2018-2019: 80 per cent</p> <p>(ii) Percentage of map recipients confirming that hydrological maps have provided useful information and increased knowledge</p>

		<p>for improved water management</p> <p><i>Performance measure:</i></p> <p>2014-2015: 90 per cent</p> <p>2016-2017: 85 per cent</p> <p>Target 2018-2019: 80 per cent</p> <p>(iii) Number of beneficiary institutions having access to online GIS data viewer</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: 6</p> <p>Target 2018-2019: 6</p>
	<p>Key output(s) Training delivered to 30 professionals</p>	
UNOSAT	<p>(f) Support to Member States to build capacity for implementation of the Sendai Framework for DRR</p> <p>SDG 13</p>	<p>(i) Percentage of beneficiary respondents agreeing or strongly agreeing that their awareness on the subject matter has increased</p> <p><i>Performance measure:</i></p> <p>2014-2015: 75 per cent (NM)</p> <p>2016-2017: 80 per cent</p> <p>Target 2018-2019: 75 per cent</p>
	<p>Key output(s) Training delivered to 60 beneficiaries</p>	
UNOSAT	<p>(g) Strengthened knowledge and skills in GIS to enhance resilience to climate change in Pacific SIDS</p> <p>SDG 13</p> <p>New</p>	<p>(i) Percentage of technical officers meeting completion requirements</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p>

		Target 2018-2019: 75 per cent
	Key output(s) Training delivered to 30 technical officers Awareness raising delivered to 50 other stakeholders	
HO	(h) Increased capacity to further promote tsunami based DRR for women in the Pacific SIDS SDG 11	(ii) Percentage of participants fully meeting learning objectives <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: 97 per cent Target 2018-2019: 90 per cent
	Key output(s) Training delivered to 64 participants	

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 level and ensuring that the knowledge generated by the programme is also available to senior UN management, with strengthened cooperation planned with the UN logistics base, the UN Department of Field Support, UNDP and the United Nations Operations and Crisis Centre.

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	Result area	Indicators of achievement
Agenda 2030 Programming (A2030)	<p>(a) Increased access of Member States to training to strengthen capacity to mainstream SDGs into national development planning and strategies and promote policy coherence along the national policy cycle, and between sectoral policies, with emphasis placed on countries in special situations, including African and other LDCs and SIDS</p> <p>SDG 17</p>	<p>(i) Number of countries with trained personnel having used the training kits in central and line ministries</p> <p><i>Performance measure:</i></p> <p>2014-2015: 10</p> <p>2016-2017: 29</p> <p>Target 2018-2019: 20 LDCs and/or SIDS</p> <p>(ii) Percentage of countries represented in training workshops/e-learning reporting new or strengthened processes/systems in place</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not Applicable</p> <p>2016-2017: Not Applicable</p> <p>Target 2018-2019: 50 per cent</p> <p>(iii) Percentage of pilot beneficiaries having confirmed the effectiveness of the tools for the achievement of learning objectives</p> <p><i>Performance measure:</i></p>

		<p>2014-2015: Not Applicable</p> <p>2016-2017: Not Applicable</p> <p>Target 2018-2019: 70 per cent</p> <p>(iv) Percentage of pilot beneficiaries having confirmed the relevance of the tools to ensure coherent, participatory and results-based approaches at different stages of the policy cycle</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not Applicable</p> <p>2016-2017: Not Applicable</p> <p>Target 2018-2019: 70 per cent</p>
	<p>Key output(s) Agenda package with a toolkit to improve policy coherence across the policy cycle 4 training packages highlighting integrated approaches across SDGs to inform sectoral policies. 75 policy-makers trained through face-to-face events and e-learning</p>	
A2030	<p>(b) Increased awareness by the general public on the significance and contents of the 2030 Agenda</p> <p>SDG 17</p>	<p>(i) Percentage of participants completing the course agreeing or strongly agreeing that their awareness on the subject matter has increased</p> <p><i>Performance measure:</i></p> <p>2014-2015: Not Applicable</p> <p>2016-2017: 99 per cent</p> <p>Target 2018-2019: 70 per cent</p>
	<p>Key output(s) Training delivered to 400 beneficiaries</p>	
A2030	<p>(c) Increased national capacity to set up inclusive review systems and use statistics relevant to the 2030 Agenda</p> <p>SDG 17</p>	<p>(i) Percentage of beneficiaries reporting an increased awareness about key features of the national reviews and fit-for-purpose M&E systems for the SDGs</p>

		<p><i>Performance measure:</i></p> <p>2014-2015: Not Applicable</p> <p>2016-2017: 87 per cent</p> <p>Target 2018-2019: 70 per cent</p>
	<p>Key output(s) 2 training packages – basic and advanced – on review, monitoring, evaluation and reporting Training delivered to 170 policy-makers and data producers and users on data governance Training delivered to 28 participants on SDG indicators</p>	
Planning, Performance Monitoring and Evaluation	(d) Strengthened evaluation leadership capacities to inform voluntary national reviews and the follow-up process	(i) Percentage of programme beneficiaries meeting requirements for certification of completion
		<p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>2018-2019: 85 per cent</p>
	<p>Key output(s) 60 government and other stakeholders trained</p>	
GDP & UNOSAT	(e) Strengthened evidence and learning from experiences for improved preparedness and response to humanitarian crises and improved quality in programming	(i) Number of new humanitarian projects incorporating lessons learned into project design and delivery
		<p><i>Performance measure:</i></p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>2018-2019: 10</p>
	<p>Key output(s) 9 Third Party Monitoring Reports issued on the DFID Multi Year Humanitarian Programme in Pakistan Knowledge management system developed 2 Innovation grants disbursed</p>	

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 beneficiaries take action to follow-up on methodological

guidance and training. Result area (e) is being phased out due to challenges establishing a local project office to oversee the project's implementation.

FUNCTIONAL OBJECTIVES

FO1. Sound executive leadership

1.1 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	Results area	Indicators of achievement
Office of the Executive Director (OED)/ Planning, Performance Monitoring and Evaluation (PPME)	(a) Effective leadership with a view to promoting the Institute's strategic priorities and monitoring of corporate results	(i) Percentage of corporate key performance indicators achieved within 80 per cent of target <i>Performance measure:</i> 2014-2015: 80 per cent 2016-2017: 78 per cent Target 2018-2019: 80 per cent
	Key output(s) Key performance indicators formulated and monitored to promote the implementation of strategic priorities	
OED	(b) Effective implementation of decisions / recommendations of oversight and governance bodies	(i) Percentage of Board of Trustees recommendations implemented within specified timeline <i>Performance measure:</i> 2014-2015: 100 per cent 2016-2017: 100 per cent Target 2018-2019: 80 per cent
		(ii) Percentage of audit recommendations under sole UNITAR control implemented from previous external audit exercises

		<p><i>Performance measure:</i></p> <p>2014-2015: 15 per cent</p> <p>2016-2017: 55 per cent</p> <p>Target 2018-2019: 100 per cent</p>
	<p>Key output(s) Reports produced of the Board of Trustees and subsidiary body sessions Reports of regular management meetings Internal policies developed and application effectively monitored</p>	
OED	(c) Managerial coordination within UN system agencies and the Secretariat	(i) Number of initiatives undertaken in coordination with UN system agencies and Secretariat departments <p><i>Performance measure:</i></p> <p>2014-2015: 3</p> <p>Target 2016-2017: 4</p> <p>Target 2018-2019: 80 per cent</p>
	<p>Key output(s) Facilitation of high-level meetings Assistance provided in response to the requests from the Secretary-General</p>	

External factors

The Office of the Executive Director is expected to achieve the expected accomplishments on the assumption that the Board of Trustees approves the Proposed Revision to the Programme Budget for the Biennium 2018-2019, and that the Institute receives the required political and financial support from Member States and its key donors.

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 2018-2019 programming cycle, the Institute will continue to work towards addressing this imperative under the leadership of the Planning, Performance Monitoring and Evaluation Section.

Programme	Result area	Indicators of achievement
Planning, Performance Monitoring and Evaluation Section (PPME)	(a) Improved accountability in delivering results	(i) Percentage of donor funded project documents having logical frameworks or other results formulations with indicators / performance measures <i>Performance measure:</i> 2014-2015: 52 per cent Target 2016-2017: 44 per cent Target 2018-2019: 90 per cent
	Key output(s) Provision of methodological guidance and review of project documents and other results frameworks (e.g. annual work plans and results-based budgets) Two corporate results reports (2017 and 2019) One Programme Performance Report (2016-2017) Draft report of the Secretary-General on UNITAR (2019) Entity Risk Management Framework developed and monitored	
PPME	(b) Strengthened self-evaluation function	(i) Percentage of learning-related events in which intermediate (learning outcomes) are assessed/evaluated <i>Performance measure:</i> 2014-2015: 86 per cent

		<p>2016-2017: 82 per cent (statistics based on submitted reports)</p> <p>Target 2018-2019: 90 per cent</p> <p>(ii) Percentage of project completion evaluation reports that include findings, conclusions, recommendations</p> <p><i>Performance measure:</i></p> <p>2014-2015: 25 per cent (NM)</p> <p>2016-2017: 81 per cent</p> <p>Target 2018-2019: 50 per cent</p>
	<p>Key output(s) Methodological guidance provided through job aides, templates and coaching Meta-analysis report of self-evaluation undertakings issued</p>	
PPME	(c) Strengthened independent evaluation function	<p>(i) Proportion of recommendations from independent evaluations implemented by programming within six months of issuance</p> <p><i>Performance measure:</i></p> <p>2014-2015: 75 per cent</p> <p>2016-2017: 66 per cent</p> <p>Target 2018-2019: 85 per cent</p>
	<p>Key output(s) Ten independent quality assessments/reviews of programme self-evaluations One corporate evaluations of application of learning Four independent project evaluations Four independent programme/cluster evaluations</p>	
PPME	(d) Effective knowledge integration and organizational learning	<p>(i) Percentage of manager respondents confirming that lessons learned have been applied to future programming</p> <p><i>Performance measures:</i></p>

		<p>2014-2015: (NM)</p> <p>2016-2017: (NM)</p> <p>Target 2018-2019: 80 per cent</p>
	<p>Key output(s) Repository developed on lesson learned One knowledge sharing forum on integrating lessons-learned for quality improvement in programming</p>	

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.

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 other training-related services is undeniably central to positioning UNITAR among the leaders in the training and capacity development industry.

Programme	Expected accomplishment	Indicators of achievement
Planning, Performance Monitoring and Evaluation (PPME) / Horizontal Learning Support (HLS)	(a) Improved implementation know-how to align learning events with quality assurance tools	(i) Percentage of sampled Quality Assurance Framework self-assessments meeting at least 8 of 10 criteria <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: Now applicable Target 2018-2019: 80 per cent
	Key output(s) 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 & HLS	(b) Endogenous learning strengthened contributing to quality improvement	(i) Percentage of quality assurance review recommendations implemented <i>Performance measure:</i> 2014-2015: 71 per cent 2016-2017: 80 per cent (NM) Target 2018-2019: 85 per cent
	Key output(s)	

	<p>Recommendations submitted to programmes for quality improvement</p> <p>Knowledge-sharing on quality assurance through the organization of one in-house forum</p> <p>Aligned, instructionally sound core soft-skills face-to-face training modules (7) developed and made available to all programmes</p> <p>Aligned, instructionally sound core soft-skills e-learning modules (6) developed and made available to all programmes</p> <p>Internal skills building (individual level) on training, facilitation, and instructional design (face-to-face and e-learning) through delivery of 8 events</p> <p>Internal skills building (programme/pillar level) team development through delivery of 6 events</p> <p>Micro-learning videos (12x4 minutes) examining best practice in instructional design, and linking to UNITAR programmes designed and uploaded to YouTube – increasing the visibility of the Institute</p>
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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. The former Knowledge Systems Innovation (KSI) Unit is being closed and a proposed new entity, the Horizontal Learning Services Unit, is under development. The HLS will ultimately function as a service to both UNITAR programming units and external clients. A proactive campaign to mobilize resources for this new unit is underway.

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	Indicators of achievement
Administration and Procurement Section (APS)	(a) Improved efficiency in processing procurement transactions	(i) Percentage rating on client satisfaction <i>Performance measure:</i> 2014-2015: (NM) 2016-2017: 59.50 per cent (2017 only) Target 2018-2019:
	Key output(s) Client satisfaction survey administered	
Finance and Budget Section (FBS)	(b) Maintenance of sound financial statements and financial records	(i) Unqualified audit opinion of the Board of Auditors on financial statements <i>Performance measure:</i> 2014-2015: Achieved 2016-2017: Achieved Target 2018-2019: Unqualified audit report
	Key output(s) Preparation of annual financial statements Sound financial management	
FBS	(c) Efficient support to programme activities	(i) Improved support cost ratio (<i>Support costs vs. overall costs</i>) <i>Performance measure:</i>

		<p>2014-2015: 18 per cent</p> <p>2016-2017: 14.77 per cent</p> <p>Target 2018-2019: 17 per cent</p> <p>(ii) Reduction of budget and finance related external service costs (<i>External service costs vs. overall costs</i>)</p> <p><i>Performance measure:</i></p> <p>2014-2015: (NM)</p> <p>2016-2017: 11 per cent</p> <p>Target 2018-2019: 2 per cent</p>
	<p>Key output(s) Delivery of financial services and advisory support to programmes and functional units</p>	
FBS	(d) Sustained quality of finance and budget services delivery	<p>(i) Client satisfaction ratio</p> <p><i>Performance measure:</i></p> <p>2014-2015: (NM)</p> <p>2016-2017: 58.33 per cent (limited to 2017 survey)</p> <p>Target 2018-2019: 85 per cent</p>
	<p>Key output(s) Client satisfaction survey administered</p>	
Human Resources Section (HR)	(f) Timely workforce profiling and alignment with corporate needs	<p>(i) All posts submitted by programmes are reviewed and classified to ensure clarity of roles/responsibilities based on the Institute's approved structure</p> <p><i>Performance measure:</i></p> <p>2014-2015: (NM)</p>

		2016-2017: Achieved Target 2018-2019: Posts are reviewed/ classified within one week after submission
	Key output(s) Classification advices issued for each classified post	
HR	(g) Timely administration of contracts	(i) Number of processing days for contract issuance following requests submitted by programmes <i>Performance measure:</i> 2014-2015: (NM) 2016-2017: 3 Target 2018-2019: 3
HR	(h) Improved opportunities for development of skills / competencies	(i) Ratio of learning and career development courses per staff <i>Performance measure:</i> 2014-2015: (NM) 2016-2017: 2: 1 Target 2018-2019: 2:1
	Key output(s) Proper contractual management	
Communication and IT Support Section	(i) Improved efficiently in the registration and enrolment process of the Events Management System	(i) Number of steps for the registration and enrolment reduced for event Managers <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: Not applicable Target 2018-2019: Three steps are removed and manual intervention will no

		<p>longer be required for free and credit card payment</p> <p>(ii) Number of steps for the registration and enrolment for e-courses are reduced for participants</p> <p>Performance measure:</p> <p>2014-2015: Not applicable</p> <p>2016-2017: Not applicable</p> <p>Target 2018-2019: Three steps are removed and manual intervention will no longer be required for free and credit card payment</p>
	<p>Key output(s) The Event Management System managed and updated with new functionalities</p>	
CITSS	<p>(i) Improved efficiency in requesting and processing email accounts form</p>	<p>(i) All steps are managed online</p> <p>Performance measure:</p> <p>2014-2015: only paper forms</p> <p>2016-2017: only paper forms</p> <p>Target 2018-2019: all steps online</p> <p>(ii) Number of steps to request an email account are reduced</p> <p>Performance measure:</p> <p>2014-2015: Not applicable</p> <p>2016-2017: 7 steps</p> <p>Target 2018-2019: 4 steps</p>
	<p>Key output(s) Web applications developed and operational</p>	

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.

FO4. Increase and diversify financial resources and partnerships

4.1 Increase and diversify financial resources with an emphasis on new, emerging donor countries and the private sector

Changes in the global political and economic landscape, with the emergence of new economic leaders, 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. The Institute will continue to explore new development partners both in terms of emerging economies and other non-traditional donors, including the private sector, while at the same time continuing to nurture close relationships with traditional donors.

Programme	Result area	Indicators of achievement
Partnerships and Resource Mobilization (PRM)	(a) Increase in income to match budget requirements	(i) Percentage increase in income over previous biennium <i>Performance measure:</i> 2014-2015: 25.5 per cent 11.5 per cent 2016-2017: 12.8 per cent Target 2018-2019: 11.65 per cent
	Key output(s) Financial agreements negotiated and concluded with donors	
PRM	(b) Increased diversification of funding	(i) Proportion of income supporting multi-year projects (over two years) <i>Performance measure:</i> 2014-2015: 43 per cent 2016-2017: 34 per cent Target 2018-2019: TBC (ii) Proportion of income stemming from the private sector <i>Performance measure:</i> 2014-2015: 0.7 per cent

		<p>2016-2017: 3 per cent</p> <p>Target 2018-2019: TBC</p> <p>(iii) Proportion of voluntary contributions received from new emerging countries</p> <p><i>Performance measure:</i></p> <p>2014-2015: 9.4 per cent</p> <p>2016-2017: 11 per cent</p> <p>Target 2018-2019: 15 per cent</p>
	<p>Key output(s) Financial agreements negotiated and concluded with donors, including the private sector Outreach services to developing countries, including the new 'emergent' economies</p>	

External factors

The Institute is expected to achieve the expected accomplishments on the assumption that funding is secured according to expectations, that the Partnership and Resource Mobilization Section is adequately staffed and funded, and that partners continue to demonstrate interest and engagement in the Institute's programming.

FO4. Increase and diversify financial resources and partnerships

4.2 Increase the breadth and depth of partnerships in programming

Forging partnerships with a wide spectrum of actors is fundamental for the Institute to deliver effectively and efficiently on its mandate. During 2014-2015, some 65 per cent of UNITAR events and some 80 per cent of its beneficiaries from training-related activities resulted from 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 private 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	Indicators of achievement
Partnerships and Resource Mobilization Section (PRM)	(a) Expanded partnership in programming	<p>(i) Proportion of UNITAR events delivered with partners</p> <p><i>Performance measure:</i></p> <p>2014-2015: 65 per cent</p> <p>2016-2017: 57 per cent</p> <p>Target 2018-2019: 70 per cent</p> <p>(ii) Proportion of UNITAR beneficiaries registered from events implemented with partners</p> <p><i>Performance measure:</i></p> <p>2014-2015: 77 per cent</p> <p>2016-2017: 75 per cent</p> <p>Target 2018-2019: 85 per cent</p> <p>(iii) Proportion of UNITAR partners from UN agencies</p>

		<p><i>Performance measure:</i></p> <p>2014-2015: 23 per cent</p> <p>2016-2017: 35 per cent</p> <p>Target 2018-2019: 40 per cent</p>
	<p>Key output(s) Partnership agreements negotiated and concluded with partners Partnership strategy developed to better leverage partners in the delivery of results and mobilization of resources Review of partnership agreements Project tracking tool maintained with periodic reports to the Executive Director</p>	

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.

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 Section will provide tools, guidance and platforms, and facilitate exchanges of good practices from within and outside the Institute.

Programme	Result area	Indicators of achievement
Communication and Information Technology Support Section (CITSS)	(a) Improved coherence and increased effectiveness in communications	(i) Percentage of sampled communication products in compliance with communication guidelines <i>Performance measure:</i> 2014-2015: 80 per cent 2016-2017: 86 per cent Target 2018-2019: 80 per cent
		(ii) Improved internal communication <i>Performance measure:</i> 2014-2015: Not applicable 2016-2017: intranet developed and launched Target 2018-2019: Six sections completed for intranet
	Key output(s) Training and coaching provided to UNITAR staff on the UNITARnet (intranet) Corporate UNITAR brochure/reports issued	
CITSS	(b) Strengthened recognition of the UNITAR brand	(i) Percentage of sampled survey respondents from UN agencies, Member States, and professional

		<p>training service providers recognizing UNITAR name and logo</p> <p><i>Performance measure:</i></p> <p>2014-2015: 68.2 per cent</p> <p>2016-2017: 64 per cent</p> <p>Target 2018-2019: 55 per cent</p>
	<p>Key output(s) Brand recognition survey administered Guidance given on the use of the branding guidelines</p>	

External factors

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

Annex I: UNITAR Organizational Chart for the Biennium 2018-2019 (Revision)

