



## Proposed Programme Budget for the Biennium 2008-2009

November 2007

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## **INTRODUCTION**

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1. The budget has been prepared in a revised format using the standard results-based budgeting framework and reflecting the new structure of programmes. The presentation shows one budget clearly distinguishing between activity costs and administrative costs including knowledge content development.
2. The proposed budget emphasis's the objectives, expected accomplishments and indicators of achievement within each section or programme, which in turn highlight the ambitious and impressive expectations for the Institute for 2008-2009.
3. At the Board of Trustees forty-fifth session, held in Geneva in July 2007 the Board agreed in principal to a new budget format, subject to the provisions that donor funds earmarked for specific purposes should not be used for other projects, and that the eventual document must be very clear and transparent.
4. These two important provisions have been fully respected.
5. Table 2, page 5 shows the analysis of income, expenditure and fund balance, demonstrating that if programmes perform in accordance with predictions and expected fund raising from new sources is materialised, there will be sufficient funds available to proceed with the specific intended strategic reforms. These reforms have been included in the proposed budget and will be implemented gradually when funds become available.

### **Administrative Costs**

6. The programme support costs standard rate will be reduced to 7% for all new projects. Funds from donors will also be used to help cover the administrative costs of the Institute either if non-earmarked for a specific activity or if specifically earmarked for administrative purposes in the donor agreement. Such funds will be credited to the general fund and full records will be kept of the use of these funds; and reporting to donors will reflect actual disbursements in accordance with UN rules and regulations.

### **Re-costing Policy**

7. As UNITAR is funded from extra-budgetary resources, and receives income in several currencies there are many variables affecting the expected expenditure such that a policy on re-costing is not considered of any benefit. In 2007 a budget revision was requested to revise the 2006-2007 budget in accordance with actual expenditure and up-to-date expectations to the end of the bienium. UNITAR will follow this procedure in the 2008-2009 and will compare actual expenditure against the approved budget and will request revisions if and when necessary.

### **Follow-up of previous recommendations by the ACABQ**

8. The report of the Committee, dated 21 March 2006 was placed before the Board of Trustees of UNITAR. They considered and discussed this report during the forty-fourth session, held in Geneva in April 2006.
9. The report called for a certain number of measures for follow-up.
10. Para 2: the Advisory Committee suggested that future budget presentations include specific performance measures and indicators of achievement to ensure measurable transparency of outputs. These aspects have been included in the proposed budget.

11. Para 3: presentations will include a post table that will reflect UNITAR's posts in units of one, or multiples thereof. This recommendation has also been implemented.

### **Main Financial and Operational Trends for 2008-2009**

12. Table 3 on page 6 shows the comparison of estimated expenditure for the biennium 2008-2009 compared with actual expenditure in 2006-2007. The expenditure in 2008-2009 is expected to rise by 29% to \$ 35,935,199 in comparison to 2006-2007 expenditure of \$27,780,000. This expected rise is due to the strategic reform plan in which activities will be expanded.
13. With the creation of the partnership and external resources section income in 2008-2009 is also expected to be increased by 29 % to \$ 35,105,067 from \$ 27,192,400 in 2006-2007.
14. The reserves and fund balance are expected to decrease slightly over the biennium to \$ 11,398.801. UNITAR needs to retain a significant balance as projects are funded in advance; 84% of this balance represents ear-marked funding, the remaining 16% is non-earmarked funding which is needed for salaries and administrative costs.

### **Carbon-Neutrality and Sustainable Procurement Initiatives**

15. The UN Environment Management Group recently declared to commit themselves to moving their respective organizations towards climate neutrality in headquarters and UN centers for facility operations and travels to make every effort to reduce or compensate Greenhouse Gas emissions and to buy "Certified Reduction Emissions", such as the Golden Standard CDM projects managed by the UNFCCC Secretariat. To this extent, UNITAR will gradually implement measures inspired by this statement to incorporate a budget line into all special purpose grant agreements, with the aim of becoming the leading UN Organization in Carbon-neutrality.
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**SUMMARY PROGRAMME BUDGET AND POST REQUIREMENTS**

Table 1: Overall UNITAR resource requirements  
(United States Dollars)

	Office of the Executive Director	Support Services Department		Research Department	Training Department	Deduct Internal Transfers *	TOTAL
		Administration	Out-posted Offices				
<b>Activities Budget</b>							
Direct Activity Costs		0	1,249,600	100,000	13,285,200		14,634,800
<b>Administrative Budget</b>							
Knowledge Content Development/Personnel Related Costs	1,129,000	3,711,000	2,589,000	1,017,000	11,639,300	(2,433,900)	17,651,400
Operating Costs	132,000	718,000	276,400	77,500	1,032,900	(222,700)	2,014,100
Equipment and supplies	20,000	60,000	60,200	5,000	678,200	(108,500)	714,900
Staff Training		300,000					300,000
Staff Travel -non activities	100,000	150,000		40,000	30,000		320,000
Information Technology		300,000					300,000
<b>Total Administrative Budget</b>	<b>1,381,000</b>	<b>5,239,000</b>	<b>2,925,600</b>	<b>1,139,500</b>	<b>13,380,400</b>	<b>(2,765,099)</b>	<b>21,300,400</b>
<b>Sub-total</b>	<b>1,381,000</b>	<b>5,239,000</b>	<b>4,175,200</b>	<b>1,239,500</b>	<b>26,665,600</b>	<b>(2,765,099)</b>	<b>35,935,199</b>
Programme Support Costs	0	0	367,691	0	2,310,577	(2,678,268)	0
<b>Total Budget</b>	<b>1,381,000</b>	<b>5,239,000</b>	<b>4,542,891</b>	<b>1,239,500</b>	<b>28,976,176</b>	<b>(5,443,368)</b>	<b>35,935,199</b>

\* Internal transfers are the financial transfers between the funds for administrative costs. In particular these relate to income from special purpose grants that are credited to the general fund and will be used for the administrative costs of the Institute.

16. As UNITAR staff members are specialists working to improve content and methodologies, the knowledge content development is an integral part of the budget and represents almost 50 per cent of the entire budget.

17. Operating costs include office rent, audit fee, post, pouch, express mail services, telephone, fax, bank charges, UNDP service charges, photocopier rent, hospitality, printing, advertising and other administrative costs.

18. The total administrative budget will be higher in this biennium due to various one time investments that will be undertaken in line with the strategic reform plan.

Table 2: Analysis of income, expenditure and changes in reserves and fund balance  
(United States Dollars)

	2008-2009 expected	2006-2007 actual **
<b>Expected reserves and fund balance, beginning of period</b>	12,228,934	12,816,534
<b>Income</b>		
Project contributions to training Department	27,012,176	22,000,000
Project contributions to out-posted Offices	3,042,891	3,000,000
Funding from new partners	3,500,000	0
Subvention from UN		242,400
Non-earmarked voluntary contributions	850,000	850,000
Other/miscellaneous income	700,000	1,100,000
<b>Total Income</b>	<b>35,105,067</b>	<b>27,192,400</b>
<b>Expenditure</b>	<b>35,935,199</b>	<b>27,780,000</b>
<b>Expected reserves and fund balance, end of period</b>	<b>11,398,801</b>	<b>12,228,934</b>

\*\*2006-2007 actual figures are calculated based on actual figures at 30/9/2007 and estimated figures to the end of the biennium.

Table 3: Comparative Figures  
(United States Dollars)

	2006-2007 expenditure			2008-2009 Estimate	Difference Increase (decrease) between 2008- 2009 estimates and 2006-2007
	Approved	Actual	Difference Increase (decrease)		
<b>Activities Budget</b>					
Direct Activity Costs	12,551,700	12,000,000	(551,700)	14,634,800	2,634,800
<b>Administrative Budget</b>					
Personnel Related Costs	13,396,300	13,300,000	(96,300)	17,651,400	4,351,400
Operating Costs	2,151,310	1,900,000	(251,310)	2,014,100	114,100
Equipment and supplies	347,600	300,000	(47,600)	714,900	414,900
Staff Training	52,300	30,000	(22,300)	300,000	270,000
Staff Travel - non activities related	108,600	100,000	(8,600)	320,000	220,000
Information Technology	128,000	150,000	22,000	300,000	150,000
<b>Total Administrative Budget</b>	<b>16,184,110</b>	<b>15,780,000</b>	<b>(404,110)</b>	<b>21,300,400</b>	<b>5,520,400</b>
<b>Total Budget</b>	<b>28,735,810</b>	<b>27,780,000</b>	<b>(955,810)</b>	<b>35,935,199</b>	<b>8,155,199</b>

Table 4: Post Requirements

Category	Number of posts		Resources required 2008-2009 ( United States Dollars)
	2006-2007	2008-2009	
Professional and above			
ASG	1	1	540,000
D1/L6	5	5	1,982,000
L/P-5	10	11	3,533,600
L/P-4/3	13	15	4,260,000
L/P-2/1	2	5	1,020,000
Subtotal	31	37	11,335,600
General Service			
All levels	8	13	2,319,000
Subtotal	8	13	2,319,000
Local staff in the field			
Nigeria	6	6	384,000
Subtotal	6	6	384,000
<b>Provision for repatriation/accrued annual leave and after service health insurance</b>			1,226,800
<b>Total Staff Members</b>	<b>45</b>	<b>56</b>	<b>15,265,400</b>
<b>Fellows</b>			
Training/Research Assistants/Advisors	40	26	2,416,000
Subtotal	40	26	2,416,000
<b>Total Staff Members and Fellows</b>	<b>85</b>	<b>82</b>	<b>17,681,400</b>

**OFFICE OF THE EXECUTIVE DIRECTOR**

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*Table 5: Office of the Executive Director, resource requirements  
(United States Dollars)*

	<b>Office of the Executive Director</b>
<b>Administrative Budget</b>	
Personnel Related Costs	1,129,000
Operating Costs	132,000
Equipment and supplies	20,000
Staff Travel -non activities related	100,000
<b>Total Administrative Budget</b>	<b>1,381,000</b>

19. The Executive Director is responsible for the Organization, direction and administration of the Institute in accordance with the regulations and rules of the United Nations. He is assisted in his duties by a Special Assistant and Personal Assistant.

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**SUPPORT SERVICES DEPARTMENT***Table 6: Support Services Department, resource requirements  
( United States Dollars)*

	Administrative Costs	Out-posted Offices	Total
<b>Activities Budget</b>			
Direct Activity Costs	0	1,249,600	1,249,600
<b>Administrative Budget</b>			
Personnel Related Costs	3,711,000	2,589,000	6,300,000
Operating Costs	718,000	276,400	994,400
Equipment and supplies	60,000	60,200	120,200
Staff Training	300,000	0	300,000
Staff Travel - non activities	150,000	0	150,000
Information Technology	300,000	0	300,000
<b>Total Administrative Budget</b>	<b>5,239,000</b>	<b>2,925,600</b>	<b>8,164,600</b>
<b>Sub-total</b>	<b>5,239,000</b>	<b>4,175,200</b>	<b>9,414,200</b>
Programme Support Costs	0	367,691	367,691
<b>Total Budget</b>	<b>5,239,000</b>	<b>4,542,891</b>	<b>9,781,891</b>

*Table 7: Support Services Department- out-posted offices- resource requirements  
( United States Dollars)*

	Hiroshima Office	New York Office	Total Out-posted Offices
<b>Activities Budget</b>			
Direct Activity Costs	990,000	259,600	1,249,600
<b>Administrative Budget</b>			
Personnel Related Costs	1,364,000	1,225,000	2,589,000
Operating Costs	46,700	229,700	276,400
Equipment and supplies	35,000	25,200	60,200
Staff Training			0
Staff Travel - non activities			0
Information Technology			0
<b>Total Administrative Budget</b>	<b>1,445,700</b>	<b>1,479,899</b>	<b>2,925,600</b>
<b>Sub-total</b>	<b>2,435,700</b>	<b>1,739,499</b>	<b>4,175,200</b>
Programme Support Costs	235,600	132,091	367,691
<b>Total Budget</b>	<b>2,671,300</b>	<b>1,871,590</b>	<b>4,542,891</b>

## **Administration and Finance Section**

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### **Introduction**

20. This section, directed and supervised by the Chief provides financial services, assistance and advice to all departments within UNITAR including out posted offices. These services cover the administration of payments, the maintenance of related accounts, post funding, financial reporting, administration of budget and procurement and travel services.

### **Objectives of the section**

21. To ensure sound, effective and efficient financial management of UNITAR assets, in accordance with established policies and legislative mandates.

<b>Expected accomplishments of the biennium</b>	<b>Indicators of achievement</b>
(a) Timely and accurate financial transactions.	<p>(a) Percentage of payments that are processed and transactions recorded within 15 days of receipt of documents.</p> <p><i>Performance measures:</i> 2004-2005: not applicable</p> <p>Estimate 2006-2007: not applicable</p> <p>Target 2008-2009: 80% to be measured by client satisfaction survey.</p>
(b) Improved financial statements and financial records	<p>(b) (i) Positive audit opinion of the Board of Auditors on Financial Statements</p> <p><i>Performance measures:</i> 2004-2005: unqualified audit report</p> <p>Estimate 2006-2007: unqualified audit report</p> <p>Target 2008-2009: unqualified audit report</p> <p>(ii) Absence of significant adverse audit findings to other financial matters</p> <p><i>Performance measures:</i> 2004-2005: four recommendations were made on financial issues by the External Auditors, none significantly adverse.</p> <p>Estimate 2006-2007: three recommendations were made on financial issues by the External Auditors in the interim management report, none significantly adverse.</p> <p>Target 2008-2009: no more than four recommendations on financial issues, and no significant adverse audit findings.</p>

**Expected accomplishments of the biennium**

**Indicators of achievement**

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(c) Improved delivery of services

(c) Positive results in client satisfaction survey

*Performance measures:*

2004-2005: not applicable

Estimate 2006-2007: not applicable

Target 2008-2009 70%

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**Risk factors**

22. The section is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) Relevant, complete and accurate documentation is provided by the requesting programmes/sections;
- (b) 2008-2009 budget is approved by the Board of Trustees following positive recommendations from the Advisory Committee on Administrative and Budgetary Questions; and
- (c) UNITAR reclaims its financial authority.

**Outputs**

23. During the biennium the following outputs will be delivered:

- (a) Implementation of new budget structure in accordance with 2008-2009 approved budget;
  - (b) Preparation of the proposed programme budget for UNITAR for 2010-2011;
  - (c) Implementation and transition to the International Public Sector Accounting Standards (IPSAS);
  - (d) Implementation and transition from IMIS to a new accounting system;
  - (e) The implementation of a travel and procurement revised policies and procedures to offer an efficient and effective service to the clients; and
  - (f) Improved control mechanisms and administration of physical of non-expendable property.
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## ***Human Resources Section***

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### **Introduction**

24. This section led by the Chief has the following main building blocks: Human Resources planning, Performance Management; Contractual arrangements and related entitlements; Recruitment, placement and promotion; Skills and competency development, career counseling – work life policies and staff welfare. During the biennium 2008-2009, the section will focus on implementing the new rules and procedures in particular in the areas of staff selection and development, strengthening the mechanism of staff and management accountability and responsibility at all levels and improving the working environment.

### **Objectives of the section:**

25. To improve the quality of the human resources management system at UNITAR through effective and efficient personnel management and human resources planning.

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<b>Expected accomplishments of the biennium</b>	<b>Indicators of achievement</b>
(a) Human Resources Planning; Develop and implement new human resources policies, practices and procedures to meet the evolving needs of UNITAR.	<p>(a) Specific circulars, rules and regulations are issued <i>Performance measures:</i> 2004-2005: not applicable</p> <p>Estimate 2006-2007: not applicable</p> <p>Target 2008-2009 – produce timely specific circulars, biennial planning, new time and attendance (T&amp;A) monitoring system, annual leave planning on a quarterly basis.</p>
(b) Performance Management; Improved monitoring of annual performance evaluation	<p>(b) Improved management of contracts, based on merit and real needs</p> <p><i>Performance measures:</i> 2004-2005: not applicable</p> <p>Estimate 2006-2007: not applicable</p> <p>Target 2008-2009 – Increased percentage of staff successfully completing their learning goals in the PER.</p>
(c) Contractual arrangements; Establishment of a more coherent and unified contractual policy.	<p>(c) Unified job description reflecting new classified posts and titles, new organizational chart reflecting the new structure</p> <p><i>Performance measures:</i> 2004-2005: not applicable</p> <p>Estimate 2006-2007: not applicable</p> <p>Target 2008-2009: Unified and harmonized contracts, better conditions of service and better management of entitlements throughout the Institute.</p>

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**Expected accomplishments of the biennium**

**Indicators of achievement**

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(d) Improved staff selection and administration, including recruitment, placement and promotion

(d) Issuance of specific circulars, development of rules and procedure for recruitment and promotion, increased percentage of staff recruited from underrepresented regions.

*Performance measures:*  
2004-2005: not applicable

Estimate 2006-2007: not applicable

Target 2008-2009: establishment of an Appointment and Promotion Board, better management of the Internship programme

(e) Improved versatility of staff

(e) Increased staff participation in learning and career development programmes

*Performance measures:*  
2004-2005: not applicable

Estimate 2006-2007: not applicable

Target 2008-2009 : 2 courses per staff

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**Risk factors**

26. The section is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) Sufficient staff and support is available; and
- (b) Funding is secured in accordance with expectations to enable investments in staff training in accordance with the budget.

**Outputs**

27. During the biennium the following outputs will be delivered:

- (a) Implementation and monitoring of the new staff selection, recruitment and promotion system;
  - (b) Implementation and monitoring of the application of the staff rules, regulations, policies and circulars; provision of support and advice to management and staff; administration of staff; review of classification of posts;
  - (c) Monitor and insure the implementation of staff development and career support programmes: language and other training; and
  - (d) Advise and counsel staff in respect of rights, responsibilities, code of conduct and difficulties associated with work and entitlements. Early identification and resolutions of potential problems.
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## **Communications and Information Technology Support Section**

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### **Introduction**

28. This section will be established to offer services to the Institute using up-to-date knowledge, expertise and technology.

### **Objectives of the section**

29. To ensure that information and communication technology supports the infrastructure of the Institution and runs smoothly.

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<b>Expected accomplishments of the biennium</b>	<b>Indicators of achievement</b>
(a) The website is redesigned according to the new structure and new branding.	(a) Launch of new website.  <i>Performance measures:</i> 2004-2005: not applicable  Estimate 2006-2007: not applicable  Target 2008-2009 Successful launch and increase of 50% the number of hits.
(b) Intranet has been developed.	(b) <i>Performance measures:</i> 2004-2005: n/a  Estimate 2006-2007:  Target 2008-2009 : 100 % of basic administrative processes have been put online Knowledge management system has been put online a database of existing partners and alumni is developed and used
(c) The eLearning platform for UNITAR is designed and developed.	(c) <i>Performance measures:</i> 2004-2005: n/a  Estimate 2006-2007: n/a  Target 2008-2009 : eLearning platform deployed for all programs
(d) IT services are provided throughout the organization	(d) <i>Performance measures:</i> 2004-2005: n/a  Estimate 2006-2007: n/a  Target 2008-2009 :

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- IT unit has been established
  - IT system has been documented
  - IT policies and standards for organization have been defined and published
  - IT services are continuously functioning with minimal interruption
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### **Risk factors**

30. The section is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) Sufficient staff and support is available;
- (b) Funding is secured in accordance with expectations to enable investments in Information Technology in accordance with the budget;
- (c) Input on methodology from the Research Department is provided;
- (d) The administrative Units are providing necessary input on process reengineering.

### **Outputs**

31. During the biennium the following outputs will be delivered:

- (a) To redesign and develop a new IT infrastructure for UNITAR;
  - (b) To develop a common strategy on communications tools.
  - (c) To develop a common strategy on e-learning;
  - (d) To develop a common e-registration system;
  - (e) To define IT policies and standards for the Institute; and
  - (f) To ensure that IT services are continuously functioning with minimal interruption.
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## ***Partnerships and Resource Mobilization Section***

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### **Introduction**

32. At its 45th session, the Board of Trustees “endorsed the need for a resource mobilization strategy to be prepared for the next session of the Board”. The purpose of this draft strategy is to provide a framework for all departments, units and programmes across the Institute to support UNITAR's new goals and strategic priorities. This section has been established under the Support Services Department with the overall mission to implement the strategy.

### **Objectives of the section**

33. To broaden UNITAR’s global funding base and expand UNITAR’s presence in developing countries.

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<b>Expected accomplishments of the biennium</b>	<b>Indicators of achievement</b>
(a) Strong & sustainable relation with strategic donor countries	(a) i) support from current donor countries is consolidated ii) long term support from strategic donor countries is negotiated.  <i>Performance measures:</i> Target 2008-2009: i) Overall resources are increased by \$ 7 million ii) Number of donor countries is increased to 40.
(b) Cooperation with strategic countries in the south is initiated and network of affiliated centers is expanded and regional offices are established in developing countries	(b) i) partnerships and cooperation with academies and training institutes are initiated ii) regional offices are open  <i>Performance measures:</i> Target 2008-2009: opening of i) at least two offices ii) at least two affiliated centers.
(c) UNITAR position within the UN system is strengthened	(c) i) strategic partnerships with other UN agencies and programmes are initiated ii) access to multilateral funding mechanisms through partnership with other UN entities.  <i>Performance measures:</i> Target 2008-2009: i) strategic partnership is established with at least two UN agencies ii) strategic partnership is established with UNEP iii) UNITAR becomes associated to UNDG iv) proposals have been submitted and funded by multilateral funding mechanisms.
(d) Systematic approach with private sector and foundations are established	(d) i) partnership with the private sector is well developed

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**Expected accomplishments of the biennium**

**Indicators of achievement**

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	<p>ii) UNITAR is well introduced with foundations</p> <p><i>Performance measures:</i> Target 2008-2009:</p> <p>i) each offices / unit / programme has extended its relation with private entities</p> <p>ii) UNITAR receives funding from 5 major foundations</p>
<p>(e) Section on partnerships and resource mobilization is established, strategic plan is formulated, and tools are developed</p>	<p>(e) i) section is fully operational</p> <p>ii) strategy is formulated together with plans of action updated yearly</p> <p>iii) coordination with offices / units / programmes is effective</p> <p>iv) a set of tools is developed and made available to offices / units / programmes</p> <p><i>Performance measures:</i> Target 2008-2009:</p> <p>i) offices / units / programmes are able to leverage additional funding</p> <p>ii) donor and partners database is implemented and used by offices / units / programmes</p>
<p>(f) Subsidy from the UN Regular Budget is granted to UNITAR</p>	<p>(f) i) a resolution on UNITAR is agreed on by the Second Committee in 2007</p> <p>ii) a resolution on UNITAR is approved by the Fifth Committee in 2008</p> <p><i>Performance measures:</i> Target 2008-2009: between \$500,000 and \$1 million</p>

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**Risk factors**

34. The section is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) Funding is secured in accordance with expectations;
- (b) Sufficient staff and support is available; and
- (c) Offices / units / programmes are fully committed to support the implementation of the strategy and plans of action.

**Outputs**

35. During the biennium the following outputs will be delivered:

- (a) Strategy is formulated and updated on a regular basis, integrating inputs from offices / units / programmes;
  - (b) Database is fully operational and available to offices / units / programmes through intranet;
  - (c) Guidelines for supporting offices / units / programmes in their fund raising activities are produced and made available; and
  - (d) Reports are prepared on a yearly basis and presented to the Board of Trustees.
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## **Hiroshima Office**

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### **Introduction**

36. Established in 2003, the Office performs three major functions: 1) Design and deliver programmes as a center of excellence in sector-specific training, with particular focus on peace and security in the broad sense; 2) Provide general support to UNITAR HQ, particularly on training and knowledge systems development; 3) Undertake networking, representation and liaison tasks.
37. Located in Hiroshima, the office has an inherent strength in the areas of international peace and security. Existing programmes for the most part already include this angle, further enhanced by systematic reference to the experiences of Hiroshima and through study visits conducted to its various memorial sites. The Hiroshima Office's activities cover the full range - extending from post-conflict reconstruction to preventive diplomacy to peacemaking and peace-keeping, with a comprehensive application of 'human security' as leitmotiv, applying to economic, social, political, cultural and scientific sectors.
38. To enhance the Institute's outreach, the Hiroshima Office also acts as an "outreach centre", supporting activities of UNITAR's other sections or applying its capacity development methodologies and knowledge system.
39. Finally the Hiroshima Office plays representation/liaison functions not only for UNITAR but, as the only UN presence in Hiroshima, increasingly and symbolically for the UN system in general.

### **Objectives of the office**

40. To strengthen its role as a center of excellence for sector-specific training, enhancing UNITAR's reference and relevance in particular in the fields of peace and security. To act as one of UNITAR's "outreach centres" and facilitate training activities and capacity development methodologies among stakeholders, resulting in increased benefit to UNITAR (financial, credibility, partnership etc. To ensure liaison and representation of UNITAR, and, when applicable, the United Nations in Hiroshima, Japan or beyond.

<b>Expected accomplishments of the biennium</b>	<b>Indicators of achievement</b>
(a) Increased training effect of its training activities	<p>(a) Number of workshops/participants.</p> <p><i>Performance measures:</i>            2004-2005:            16 workshops, (participants 541);            Number of associated/confirmed partners 21.</p> <p>Estimate 2006-2007:            Workshops 13, (participants 451);            Number of partners 22.</p> <p>Target 2008-2009:            7 workshops per year with participation of 30 for Afghan Fellowship and 50 for each week-long workshops and new projects;            Numbers of partners - average of 10 partners per project.</p>

**Expected accomplishments of the biennium      Indicators of achievement**

(b) Increase the number and effects of outreach and support activities	(b) Selected joint initiatives with other programmes of UNITAR and outreach activities to be conducted
	<p><i>Performance measures:</i></p> <p>2004-2005:            Number of projects co-organized with UNITAR HQ programmes – 1;            Number of roundtables conducted (attendees) – 13 (767).</p> <p>Estimate 2006-2007:            Number of projects co-organized – 1;            Number of roundtables – 21 (1000).</p> <p>Target 2008-2009:            Number of projects co-organized - increased number of projects;            Number of roundtables – Estimated 20 (1000).</p>
(c) Increase the number and effects of liaison activities and representation (including UN)	<p>(c) <i>Performance measures:</i></p> <p>2004-2005:            Number of representatives to Japan (Embassies, Ambassadors, diplomats) visiting Hiroshima for roundtables or to participate in HO events – 13;            Number of events co-organized with UN organizations or related non-UN organization – 4.</p> <p>Estimate 2006-2007:            Number of representatives to Japan visiting Hiroshima – about 15;            Number of events co-organized – 4.</p> <p>Target 2008-2009:            Number of representatives to Japan visiting Hiroshima – more representatives to be invited;            Number of events co-organized – an increased number of events.</p>

**Risk factors**

41. The programme is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) Funding is secured in accordance with expectations; and
- (b) Sufficient staff and support is available.

**Outputs**

42. During the biennium the following outputs will be delivered:

- (a) Increased focus of activities on international peace and security, expanding Hiroshima's existing portfolio;
  - (b) Increased general support services provided to the HQ and increased benefit generated; and
  - (c) Increased networking, representation and liaison tasks, leading to improved recognition of UNITAR.
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## New York Office

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### Introduction

43. UNITAR is represented globally by its support offices. The New York Office implements training and capacity development activities for the diplomatic community based at United Nations Headquarters. Its curriculum incorporates three categories of activities: orientation and briefing sessions on the multilateral working environment; professional skills development workshops; and awareness-raising on contemporary issues in international law and policy. In addition, the New York Office performs liaison functions with UN Headquarters, UN agencies, funds and programmes based in New York, Permanent Missions in New York, as well as the research community and broader public and private sectors in North America. Further, it participates in the Institute's innovative research and capacity development methodologies, and contributes to its expanding knowledge management platform.

### Objectives of the office

44. Based on the specific needs and advantages of each region/location, support offices develop and provide training activities most relevant to work of the Institute. A principal objective in New York is to offer an average of 35 such activities each year. These activities are intended to strengthen the capacities of Member States (particularly developing countries) and the broader international community in New York by raising awareness and transferring knowledge on the practices, policies and procedures of the multilateral working environment, as well as develop core skills of diplomats and international actors in view of enhancing their performance in multilateral diplomacy. Another objective is to continue to adequately represent UNITAR vis-à-vis the UN Secretariat and other relevant entities based in New York. The third objective is for the office to play its part in contributing to the broader network of support offices.

Expected accomplishments of the biennium	Indicators of achievement
(a) Increase number of beneficiaries who participate in New York office training activities two-fold over next biennium	(a) <i>Performance measures:</i>  2004-2005: 3,309  Estimate 2006-2007: 4,200  Target 2008-2009: 8,400
(b) Increase donor pledges three-fold over next biennium	(b) <i>Performance measures:</i>  2004-2005: \$97,630  Estimate 2006-2007: \$770,942  Target 2008-2009: \$2,312,826
(c) Launch four additional training packages in line with those successfully launched in previous biennium	(c) <i>Performance measures:</i>  2004-2005: None  Estimate 2006-2007: (i) Peace/security; (ii) Migration/development;

**Expected accomplishments of the biennium      Indicators of achievement**

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		(iii) ICTs/development; (iv) Negotiation/mediation.
		Target 2008-2009: (i) Leadership training; (ii) UN Reform; (iii) "A la carte" Diplomacy; (iv) Sustainable development.
(d) Strengthen coordination and collaboration with relevant units at Headquarters.	(d)	<i>Performance measures:</i>  2004-2005: Few if any collaborative efforts between HQ & NY  Estimate 2006-2007: (i) Exchange of expertise: 4 HQ staff in NY events as experts; (ii) Direct support for two units (diplomacy & environment).  Target 2008-2009: (i) double number of experts from HQ at NY events; (ii) assign staff in NY as counterparts to HQ units; (iii) input on all collaborative efforts including joint proposals.
(e) Align New York support office with broader agenda of support office network established by the Institute.	(e)	<i>Performance measures:</i>  2004-2005: N/A  Estimate 2006-2007: N/A  Target 2008-2009: (i) Assist with strategy development for support offices (in the areas of programming, staffing and fundraising)

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**Risk factors**

45. The Office is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) Funding is secured in accordance with expectations; and
- (b) To the extent that the support office's role is in line with revised mandate of Institute based on current strategic reforms.

**Outputs**

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46. During the biennium the following outputs will be delivered:

- (a) Office will deliver annual calendar of activities with NY course offerings, which are popular and of highest quality;
  - (b) Increase capacity covering thematic areas: (i) peace, security & diplomacy and (2) environment/sustainable development;
  - (c) Office will undergo venue change and revamping;
  - (d) Office will align itself substantively with relevant structures at Headquarters; and
  - (e) Office will play an integral role in broader network of support offices.
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**RESEARCH DEPARTMENT**

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*Table 8: Research Department, resource requirements  
(United States Dollars)*

	Office of the Director	Knowledge Systems Innovation Unit	Total
<b>Activities Budget</b>			
Direct Activity Costs		100,000	100,000
<b>Administrative Budget</b>			
Personnel Related Costs	509,000	508,000	1,017,000
Operating Costs	18,500	59,000	77,500
Equipment and supplies	5,000		5,000
Staff Travel -non activities related	20,000	20,000	40,000
<b>Total Administrative Budget</b>	552,500	587,000	1,139,500
<b>Sub-total</b>	552,500	687,000	1,239,500
Programme Support Costs		0	0
<b>Total Budget</b>	<b>552,500</b>	<b>687,000</b>	<b>1,239,500</b>



## ***Knowledge Systems Innovation Unit***

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### **Introduction**

47. Knowledge systems have been identified as a differentiating edge to enhance the Institute's capabilities of offering innovative training for the development of capacities of adult learners. In accordance with its Strategic Reform Plan, UNITAR will adapt the scope of its training activities so as to offer innovative training for the development of capacities of adult learners.
48. Learning is a process that can be facilitated with a wide-range of methodologies and approaches. The establishment of the functional unit *Knowledge Systems Innovation* is one of the steps toward the provision of adequate training structures that will enable UNITAR to respond to lifelong learners' specific demands on training and capacity development. The development and utilization of modern instructional design pedagogies; the implementation of blended learning settings; the diversification of training methodologies, and the adoption of standards with the provision of certified training are the major goals of the unit.

### **Objectives of the unit:**

49. To offer innovative training for the development of capacities of adult learners, enhancing the utilization of instructional technology, implementing adequate learning settings, diversifying training methodologies, and, through the establishment of partnerships, adopting standards for the delivery of certified training.

<b>Expected accomplishments of the biennium</b>	<b>Indicators of achievement</b>
(a) Develop an integrated system for instructional technology.	<p>(a) A Learning Interface Platform is up and running, allowing the offering of ubiquitous learning activities in various subject-matters.</p> <p><i>Performance measures:</i></p> <p>2004-2005: n/a</p> <p>Estimate 2006-2007: n/a</p> <p>Target 2008-2009: Increase the offering of digital learning opportunities, providing a wide-range of training courses, doubling current capacity.</p>
(b) Develop research activities to identify state-of-the-art instructional design and pedagogies that enhance learning through the most adequate delivery methods and settings that are appropriate for adult learners.	<p>(b) Training methods and pedagogies are improved and learning is enhanced through the utilization of a variety of learning settings and methods, which are suitable to lifelong learners' specific demands.</p> <p><i>Performance measures:</i></p> <p>2004-2005: n/a</p> <p>Estimate 2006-2007: n/a</p> <p>Target 2008-2009: Develop a unified catalogue of training activities that presents the various learning settings offered, such as distance learning, face-to-face learning,</p>

Expected accomplishments of the biennium	Indicators of achievement
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(c) Establish strategic alliances and partnerships with education and training institutions.	<p>blended learning, self-learning, collaborative learning, peer-to-peer learning, and formative assessment.</p> <p>(c) Partnerships and alliances are established for joint delivery of certified training, according to national and/or regional standards.</p> <p><i>Performance measures:</i></p> <p>2004-2005: n/a</p> <p>Estimate 2006-2007: n/a</p> <p>Target 2008-2009: Implement partnerships with education and training institutions in Africa, Asia and South America.</p>
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### Risk factors

50. The unit is expected to achieve the above objectives and expected accomplishments on the assumption that:

- (a) Funding is secured in accordance with expectations and the unit is adequately equipped and fully staffed;
- (b) The staff directly engaged in the actual design and implementation of learning activities (Training Department) is adequately trained, willing to adopt and able to apply training methods and pedagogies that respect adult learning principles; and
- (c) National standards for technical and vocational education and training (VET) are in place and education and training institutions are accredited to delivery certified training in accordance with these standards.

### Outputs

51. During the biennium the following outputs will be delivered:

- (a) Provision of infrastructure in instructional technology that will allow for the duplication of current (2006-2007) digital learning capacity;
  - (b) Provision of a Learning Interface Platform that enable the delivery of a range of just-in-time learning activities, using state-of-the-art instructional design methods and pedagogies; and
  - (c) Implementation of partnerships and alliances with educational and training institutions in Africa, Asia and South America and delivery of jointly certified VET that applies endogenous standards.
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***UNITAR Operation Programme for Satellite Applications - UNOSAT***

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52. UNOSAT is a programme specialized in satellite based applications serving UN and non-UN users to facilitate emergency management from prevention to recovery in post crisis rehabilitation and development planning. UNOSAT is currently a UNITAR programme managed by UNOPS.
  
53. UNITAR is planning to integrate the UNOSAT programme fully into UNITAR within the Research Department. The transition process is fairly complicated and will be made over a period of time. At this stage there is no budget for UNOSAT, however, intentions are to incorporate UNOSAT into the next budget revision to present to the Board of Trustees at a future session.

**TRAINING DEPARTMENT***Table 9: Training Department, resource requirements - summary  
(United States Dollars)*

	Office of the Director	Environment Unit	Peace, Security and Diplomacy Unit	Governance Unit	TOTAL
<b>Activities Budget</b>					
Direct Activity Costs		5,614,600	2,779,200	4,891,400	13,285,200
<b>Administrative Budget</b>					
Knowledge Content Development	509,000	3,369,500	3,590,000	4,170,800	11,639,300
Operating Costs	20,000	427,600	151,200	434,100	1,032,900
Equipment and supplies	5,000	395,300	50,000	227,900	678,200
Staff Travel-non-activities related	30,000				30,000
<b>Total Administrative Budget</b>	564,000	4,192,400	3,791,200	4,832,800	13,380,399
<b>Sub-total</b>	564,000	9,807,000	6,570,400	9,724,200	26,665,600
Programme Support Costs	0	969,027	459,928	881,622	2,310,577
<b>Total Budget</b>	<b>564,000</b>	<b>10,776,027</b>	<b>7,030,328</b>	<b>10,605,822</b>	<b>28,976,176</b>

**Environment Unit**

Table 10: Environment Unit, resource requirements  
(United States Dollars)

	Environment Governance and Democracy Programme	Chemicals and Waste Management Programme	Climate Change Programme	TOTAL
<b>Activities Budget</b>				
Direct Activity Costs	300,000	3,356,500	1,958,100	5,614,600
<b>Administrative Budget</b>				
Knowledge Content Development	498,000	1,964,500	907,000	3,369,500
Operating Costs	40,000	317,600	70,000	427,600
Equipment and supplies	20,000	348,700	26,600	395,300
<b>Total Administrative Budget</b>	<b>558,000</b>	<b>2,630,800</b>	<b>1,003,600</b>	<b>4,192,400</b>
<b>Sub-total</b>	<b>858,000</b>	<b>5,987,300</b>	<b>2,961,700</b>	<b>9,807,000</b>
Programme Support Costs	111,540	535,418	322,069	969,027
<b>Total Budget</b>	<b>969,540</b>	<b>6,522,718</b>	<b>3,283,769</b>	<b>10,776,027</b>

NB Biodiversity Programme - given the importance of the Biodiversity Convention and related needs and opportunities for training and capacity building, UNITAR is exploring, in cooperation with international partners (e.g. the Secretariat for the Convention), development of a specialized programme on biodiversity. It is anticipated that the Programme can become, subject to availability of resources, operational during the biennium.

## Environmental Governance and Democracy Programme

### Introduction

54. Strengthening governance and civil society participation in international, national, and local efforts to effectively address environmental management challenges is gaining increasing importance. The changing role of the state, new information technologies, development of decentralized policy networks, and growing participation demands of civil society create both opportunities and challenges for assessing and strengthening capacities for effective environmental governance. Activities undertaken through the Programme are linked to the implementation of multilateral environmental agreements, as well as international agreements concerned with strengthening environmental democracy, such as Principle 10 of the Rio Declaration (1992) and the UNECE Aarhus Convention (1998). Specific emphasis is placed on programme innovation and strategic planning, and the development of new partnerships with IGOs, governments, civil society, business, and research institutions.

### Objectives of the programme

55. To develop methodologies, facilitate research and provide support to governments, civil society stakeholders and international partners to strengthen capacities for effective environmental governance, as important foundations of sustainable development. Specific emphasis is placed on strengthening institutional mechanisms for effective public engagement in decision-making, public access and use of environmental information, and capacity development of civil society organizations to effectively contribute to environmental decision-making.

Expected accomplishments of the biennium	Indicators of achievement
(a) Respond effectively to demands of governments and civil society to develop National Profiles and Action Plans to assess and implement Principle 10 of the Rio Declaration and the Aarhus Convention	<p>(a) (i) Pilot guidance document for National Profile development revised, peer-reviewed and published            (ii) Methodology to identify lessons learned from public participation in environmental decision-making peer reviewed and published            (iii) Projects in 5 additional countries initiated and completed</p> <p><i>Performance measures:</i></p> <p>2004-2005: n/a</p> <p>Estimate 2006-2007: 3 pilot countries tested the methodology involving some 150 participants</p> <p>Target 2008-2009: support of 5 additional countries including participation of 250 participants</p>
(b) Gaps and needs concerning methodology and guidance development for effective stakeholder engagement in environmental decision-making identified and addressed.	<p>(b) (i) Public participation tool kit developed, tested in pilot countries and peer-reviewed</p> <p><i>Performance measures:</i></p> <p>2004-2005: n/a</p>

Expected accomplishments of the biennium	Indicators of achievement
(c) Demand for and effectiveness of information based environmental governance in a developing countries assessed and capacity interventions identified	<p>Estimate 2006-2007: n/a</p> <p>2008-2009: Tool kit used and tested in three countries including 60 participants</p> <p>(c) Research methodology developed and tested to examine the potential and constraints of consumer, workers and community-right-to-know programmes in a developing country context</p> <p><i>Performance measures</i> 2004-2005: n/a 2006 - 2007: n/a 2008-2009: (i) research methodology developed (ii) implications for capacity development assessment and follow-up action initiated</p>
(d) Strategic Plan for a medium term UNITAR Programme on Environmental Governance and Democracy developed	<p><i>Performance measures</i> 2004-2005: n/a 2006-2007: n/a 2008- 2008 (i) Country demands and needs assessed (ii) Strategic niches for UNITAR identified (iii) Division of work with other UNITAR programmes ensured (iv) Funding options identified and assessed (v) Partnerships explored (vi) Strategic plan developed and peer-reviewed</p>
(e) Development of strategic alliances and partnerships with external institutions involved in environmental governance and democracy research and capacity development.	<p>(e) (i) Partnerships and alliances are established for joint development and delivery of research, guidance materials and project delivery</p> <p><i>Performance measures:</i> 2004-2005: n/a</p> <p>2006-2007: Partnership with Yale University established.</p> <p>Target 2008-2009: Partnership developed with 3 academic and research institutions concerning specific aspects of programme innovation, guidance material development and delivery.</p>

**Risk factors**

56. The Programme is expected to achieve the above objectives and expected accomplishments on the assumption that:

- (a) Additional funding to support country based activities is secured in accordance with expectations;
- (b) The Programme is adequately equipped and fully staffed by early 2009;
- (c) An effective division of responsibilities is identified with UNITAR's substantive environmental programmes and Governance Unit; and
- (d) International partners and donors perceive the UNITAR Programme as an opportunity to assist them in achieving their own objectives.

**Outputs**

57. During the biennium the following main outputs will be delivered:

- (a) A core package of cutting edge environmental governance and democracy methodologies and guidance material is published and available for future capacity development projects;
  - (b) A Strategic Plan is in place which identifies innovative programme activities and links EGD Programme activities both within UNITAR and programmes of external players and partners; and
  - (c) Partnerships and alliances with a number of external institutions will have been formalized.
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## Chemicals and Waste Management Programme

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### Introduction

58. UNITAR's Chemicals and Waste Management Programme supports capacity development in developing and transition countries to protect human health and the environment from toxic chemicals and wastes.
59. The Programme follows the following principles: it takes a *multistakeholder approach*, involving representatives from various government ministries as well as concerned parties outside of government, such as industry, research institutions, labour, and public interest groups; activities follow a *country-driven process* through which partner countries assess and identify their chemicals and waste management needs and link their related activities to national environmental and developmental objectives; and takes an *integrated approach* to chemicals management in order to strengthen coordination and therefore the effectiveness of efforts to address chemicals issues across all stages of the life cycle.
60. It is linked to the 2020 goal to achieve the sound management of chemicals as adopted at the World Summit for Sustainable Development (WSSD) in South Africa in 2002. Equally important, the Programme contributes to the implementation of International Chemicals Management Agreements, including the Stockholm Convention, the Rotterdam Convention, and the Strategic Approach to International Chemicals Management (SAICM).

### Objectives of the programme

61. To provide institutional, technical, and legislative support to governments and non-governmental stakeholders to develop sustainable capacity for managing dangerous chemicals and wastes. Project activities take place within the framework of implementing international agreements aimed at protecting human health and the environment, while ensuring sustainable industrial development and facilitating the trade of chemicals.

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Expected accomplishments of the biennium	Indicators of achievement
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| (a) Ongoing implementation and completion of country-level and regional projects | (a) i) Strategic Approach to International Chemicals Management: 4 national pilot projects completed, 33 national Quick Start Programme Trust Fund projects completed<br>ii) Persistent Organic Pollutants (POPs): 25 Least Developed Country (LDC) and 15 LDC action plan training projects completed, 2 National Implementation Plan development projects, 2 implementation projects<br>iii) Globally Harmonised System for Classification and Labelling of Chemicals (GHS): 3 (ongoing) country projects and 2 regional workshops completed, and 2 new country projects initiated<br>iv) Pollutant Release and Transfer Registers (PRTR): New global Global Environment Facility (GEF) project(s) initiated; further cooperation with Central and Eastern European countries, mercury-focused PRTR projects |
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**Expected accomplishments of the biennium****Indicators of achievement**


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		completed.
		v) Rotterdam Convention: Additional pilot countries trained; evaluation completed. New Rotterdam Convention sub-programme investigated (with Secretariat as partner)
		vi) Mercury: Pilot projects related to mercury for PRTRs and risk management decision making completed in a number of countries; full mercury sub-programme investigated and commenced (if appropriate)
(b) Increased/new UNITAR involvement in areas of chemicals and waste management previously not addressed	(b) i)	New project to support Chemicals Weapons Convention implementation initiated (including secured funding, international advisory group established, and initiation of country pilot projects)
	ii)	Mercury: support from at least one new donor country (beyond USA)
	iii)	Radioactive scrap metal (one regional workshop completed)
(c) New peer-reviewed and pilot-tested international guidance training materials developed to support countries in various areas of chemicals management	(c) i)	For Stockholm Convention implementation (awareness raising)
	ii)	For Chemicals Weapons Convention project (guidance document)
	iii)	For SAICM (including guidance on stakeholder involvement and public-private partnerships – in collaboration with Environmental Governance and Democracy Programme and national chemicals management database development)
	iv)	GHS training courses completed (basic and advanced)
(d) Continued participation and high-level agency profile in various international forums	(d) i)	Inter-Organization Committee for the Sound Management of Chemicals (IOCC) Second International Conference on Chemicals Management (ICCM-2) (May 2009) and regional pre-meetings SAICM Quick Start Programme Implementation Committee and Executive Board Stockholm Convention Fourth Conference of the Parties (COP4) (May 2009)
	ii)	Rotterdam Convention Fourth Conference of the Parties (COP4) (October 2008)
	iii)	Chemical Weapons Convention + UN Economic and Social Council (ECOSOC) GHS Subcommittee (twice yearly).

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**Risk factors**

62. The Programme is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) Funding is secured in accordance with expectations;
- (b) Developments in the area of chemicals management at the international level proceed as envisaged,
- (c) Donor confidence in UNITAR remains/exceeds present levels; and
- (d) Programme staffing remains stable and is increased to meet additional, unanticipated projects.

**Outputs**

63. During the biennium the following outputs will be delivered:

- (a) Partner countries have strengthened national legislative capacity, including implementing regulations for the Globally Harmonised System for Classification and Labeling of Chemicals drafted in 5 countries;
- (b) Chemicals professionals in over 40 least developed countries and 10 developing countries/countries in transition have enhanced skills in project planning and management applicable to the Stockholm and Rotterdam Conventions;
- (c) Training/capacity building in two new areas of chemicals management will be offered;
- (d) Technical training in selected aspects of chemicals management (e.g. elimination of polychlorinated biphenyls (PCBs)) will be offered;
- (e) Risk to humans and the environment from mercury in 5 countries measurably reduced; and
- (f) Progress towards the 2020 goal of Strategic Approach to International Chemicals Management and the World Summit on Sustainable Development for the sound management of chemicals measurably improved in 37 countries.

## Climate Change Programme

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### Introduction

64. Since 2001, the UNITAR Climate Change Programme (CCP) has used a country-driven approach to implement key recommendations formulated in a previous final evaluation report and recommendations agreed upon by the Parties to the Convention. The UNFCCC has established commitments for every Party, taking into account their common but differentiated responsibilities and their national goals. It aims for the stabilization of GHG emissions for Annex I Parties and affirms that these Parties should support the efforts of developing countries in fulfilling their commitments. A full understanding of climate change issues on the part of developing country officials is vital for their effective participation in the Conference of the Parties and for the establishment of sound environmental policies. Assistance to developing countries to protect the environment is a commitment across Conventions. In addition to the significant efforts of donor countries, multilateral funding for the global environment has increased. UNFCCC Decisions recognize the need for training of non-Annex I Parties and emphasize the need to provide support for capacity building. They point out that implementation of the Convention is constrained by *“the lack of financial resources and appropriate institutions, the lack of access to necessary technologies and know-how, including information technology; and the lack of regular opportunities to exchange information and views among developing countries”*. Beginning in 2006, CCP was further developed two particular initiatives – Climate Change Capacity Development (C3D) and ACCCA (Advancing Capacity to support Climate Change Adaptation) – to address these agreed priorities that will be simultaneously carried out over several years.

### Objectives of the programme

65. To strengthening the technical and financial capacity of 5 training partners based in developing countries. To facilitating training and capacity development activities upon request to several institutions. To deliver technical assistance to 19 adaptation to climate change pilot projects

Expected accomplishments of the biennium	Indicators of achievement
(a) Relevant human and institutional capacities are increased in developing countries	(a) i) Centers have increased their capacity to deliver training ii) C3D involved in other international training activities Number of trained persons Number of workshops held <i>Performance measures:</i> 2004-2005: 250 persons trained  Estimate 2006-2007: 400 persons trained Nine training activities held in seven developing countries.  Target 2008-2009: 600 persons trained (target)
(b) Inclusion of climate change adaptation concerns, objectives and strategies in development, poverty reduction and environmental plans and policies.	(b) i) Implementation of measures or projects in these policy spheres that include climate change adaptation aspects. ii) Climate change point person incorporated into government departments.

**Expected accomplishments of the biennium      Indicators of achievement**

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| <p>(c) Stakeholder-science partnerships established, trained and mobilized by the pilot actions.</p> | <p>(c) i) Members of partnerships trained and mobilized;<br/>ii) Established partnerships in existing policy processes;<br/>iii) New or follow-up actions initiated by the partnerships;<br/>iv) Level of capacity of each partnership increased; and<br/>v) Publications of papers in peer-reviewed policy and science journals as well as other grey literature, which develop from the partnerships.</p> |
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*Performance measures:*

2004-2005: n.a.

Estimate 2006-2007: in progress

- i) 1 Inception workshop
- ii) 1 training workshop
- iii) 19 pilot actions selected and running

Target 2008-2009: at least 1 of each of the 4 performance measures for the 10 pilot actions in Asia and Africa

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**Risk factors**

66. The Programme is expected to achieve its objectives and expected accomplishments based on the assumption that:

- (a) Support and engagement with the multilateral agreements and processes on sustainable development and climate change are mainstreamed, as is state level openness and ability to participate in related programme activities;
- (b) Project partners remain interested in collaborating with UNITAR on climate change related issues, and committed and motivated to assume ownership;
- (c) Workplans are developed and funding is received on time to allow for the prompt execution of programme activities; key staff are still available in each organization pending timely reception of funds; and
- (d) Targeted policy processes are open to a dialogue with, and input from, civil society and scientific communities; organizations exist that are willing to participate and voice the concerns of the vulnerable groups that are targeted by pilot actions; and the partnering stakeholder and scientific organizations of the pilot actions are stable and operating in an environment where they can function satisfactorily.

**Outputs**

67. During the biennium the following outputs will be delivered:

- (a) Expanded C3D network of capacity development support and training provision, including in the Pacific and Caribbean;
  - (b) Climate change knowledge management and outreach has been conducted;
  - (c) A Global Implementation Committee, chaired by UNITAR, has been established that managed, monitored and evaluated the overall ACCCA project performance with oversight by a Steering Committee;
  - (d) The ACCCA Global Project Implementation Committee developed a draft adaptation protocol in consultation with other partners, the Steering Committee and pilot action teams; and
  - (e) Pilot actions teams and partners developed plans for assessments and plans integrated into joint proposals at final workshop of action, monitored and evaluated by the African and Asian Regional Implementation Committees.
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**Peace, Security and Diplomacy Unit**

Table 11: Peace, Security and Diplomacy Unit, resource requirements  
(United States Dollars)

	Multilateral Diplomacy Programme	International Law Programme	Peacemaking and Preventive Diplomacy Programme	Peacekeeping Training Programme	TOTAL
<b>Activities Budget</b>					
Direct Activity Costs	1,150,000	196,800	1,332,400	100,000	2,779,200
<b>Administrative Budget</b>					
Knowledge Development	1,580,000	678,000	1,332,000		3,590,000
Operating Costs	45,600	32,400	73,200		151,200
Equipment and supplies	26,400	15,600	8,000		50,000
<b>Total Administrative Budget</b>	<b>1,652,000</b>	<b>726,000</b>	<b>1,413,200</b>	<b>0</b>	<b>3,791,200</b>
<b>Sub-total</b>	<b>2,802,000</b>	<b>922,800</b>	<b>2,745,600</b>	<b>100,000</b>	<b>6,570,400</b>
Programme Support Costs	196,140	64,596	192,192	7,000	459,928
<b>Total Budget</b>	<b>2,998,140</b>	<b>987,396</b>	<b>2,937,792</b>	<b>107,000</b>	<b>7,030,328</b>

## **Multilateral Diplomacy Programme**

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### **Introduction**

68. The Multilateral Diplomacy Programme develops projects and activities to strengthen capacity of Member States to perform effectively and efficiently in the United Nations and in intergovernmental decision-making processes more generally. Projects and activities include orientation and briefing sessions on the multilateral working environment; professional skills development workshops; awareness-raising on contemporary policies and issues; and the development and dissemination of diplomacy-related training tools, including e-Learning. Given the Programme's crosscutting diplomacy-related orientation, applications are regularly made to trade, environment, human rights, ICT, and other policy domains.
69. The Programme is built on three pillars, the first of which consists of a series of short, intensive training activities at the major UN Headquarters and Offices, including New York, Geneva, Nairobi and Vienna, as well as in the cities hosting the regional commissions (Addis Ababa, Bangkok, Beirut and Santiago). Targeting diplomats of permanent missions and embassies and in particular those from the developing and least developed countries, the Programme designs and implements training on topics such as the structure and functioning of UN organs, multilateral conference diplomacy, resolution drafting, rules of procedure, diplomatic reporting, negotiation, mediation, public speaking, chairing conferences and media relations.
70. Parallel to the 'core' training activities, the Programme also responds to requests from individual Member States, international organizations and other entities to design and deliver customized training at the country and regional levels, as well as to provide technical advisory services related to the curriculum development of diplomatic training institutions. The number of requests for 'tailor-made' training and advisory and other special services has grown steadily, and the Institute now develops and implements over 20 such demand-driven activities annually in Africa, Asia, Europe and South America and the Caribbean.
71. The Programme's third pillar consists of the design, development and dissemination of diplomacy-related tools, such as glossaries, simulations, CD-ROMS, internet-based networking, etc.

### **Objectives of the programme**

72. To strengthen capacity of Member States and particularly developing countries by raising awareness and transferring knowledge on the practices, policies and procedures of the multilateral working environment, as well as develop core skills of diplomats and other government officials in view of enhancing their performance in multilateral diplomacy.



Expected accomplishments of the biennium	Indicators of achievement
(a) Training activities at New York and Geneva are sustained and collaboration between UNITAR Headquarters in Geneva and its New York Office is strengthened by designing and implementing joint activities in view of meeting core training needs and better evaluating impact and results of the Institute's programming.	(a) 8-10 activities implemented per year at Geneva, at least a third of which are implemented in cooperation with NYO. Common evaluation and reporting tool used to better measure impact and results of diplomacy related programming (developed in cooperation with UNITAR research department). The Institute's programme report at the end of the 2008-2009 biennium indicates not only statistics, but also provides information on training impacts and results.
(b) Frequency of training activities at the UN Offices at Vienna and Nairobi, and at other venues where the United Nations maintains a significant presence (Addis Ababa, Bangkok, Beirut & Santiago) is sustained.	(b) 6 activities at UNOV and UNON. Activities at the venues of the regional commissions increase to 12 and are designed and implemented with regional 'strategic training partners'.
(c) Country-level activities sustained, and medium-sized 'tailor-made' activities at national and regional levels increased	(c) 14 activities implemented at country level. Regional training activities in multilateral diplomacy sustained in Southern Africa and Asia; similar activities developed for Middle East (Western Asia) and South America, in collaboration with strategic partnerships.
(d) Knowledge on importance of integrated decision making in field of conflict prevention and post conflict reconstruction, as well as core skills to engage in integrated decision-making increased	(d) 3D initiative launched in 2008 and repeated in 2009 in French in cooperation with strategic partners.
(e) Diplomacy training and networking tools further developed	(e) Glossary of Terms for UN Delegates published in Spanish; internet-based gateway to UN rules of procedures operational; new simulation exercises developed, tested and revised; 'flagship' e-learning training course administered yearly in cooperation with strategic partners in Africa, Asia and South America and Caribbean
(f) In-house training capacity of the Institute in the field of multilateral diplomacy strengthened.	(f) Two additional programme staff members are trained and fully operational in designing and delivering training inputs in connection with regular training curriculum and 'tailor-made' activities

### **Risk factors**

73. The Programme is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) Financial contributions are sufficient to develop programming that responds to the Institute's statute, and planned projects and initiatives falling outside of the core training mandate;
- (b) Donors accept budgetary requirements to develop and implement projects and activities falling under special purpose grants proposals;
- (c) Existing partnerships will be sustained and new partnerships established to develop training at the regional levels, in line with res. 60/213; and
- (d) The Institute's new Knowledge Systems Innovation Unit provides the necessary support and guidance in further strengthening the Institute's monitoring and evaluation methods and processes for more accurate and results oriented reporting.

### **Outputs**

74. During the biennium the following outputs will be delivered, funds permitting:

- (a) Increased awareness, understanding and knowledge of the multilateral working environment at UN Headquarters and Offices;
  - (b) Strengthened skills of diplomats and other government officers to prepare for and perform effectively in UN conferences and negotiations; and
  - (c) Tools developed and disseminated in view of contributing to the above two objectives (e.g. UN gateway to rules of procedure, glossary of terms in Spanish, publications on African regional organizations).
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## International Law Programme

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### Introduction

75. UNITAR's international law training activities strive to actively promote a better knowledge of international law among law practitioners of Member States with a view to enhance the respect for international law and to assist in bringing about a better application of international law. In this respect, the Institute offers a selection of international law training in the form of global or regional fellowship programmes, national capacity development workshops as well as distance and e-learning opportunities.
76. The training and capacity development activities conducted by this Programme enables participating lawyers to update and deepen their knowledge of recent developments in international law, to acquire additional knowledge on the legal work of the United Nations and its associated bodies and to learn about a wide range of international legal issues including topics of special interests to developing countries. The Programme furthermore contributes to strengthening national legal and institutional capabilities to implement international law obligations and it provides a platform and network for an exchange and sharing of information among international law practitioners.

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### Objectives of the Programme

77. To enhance the respect for international law and assist in bringing about a better application of international law. To contribute to a wider dissemination and appreciation of international law. To raise awareness and improve general knowledge in international law. To promote a better knowledge in international environmental law with a view to strengthening the capacities for the adequate implementation of multilateral environmental agreements.

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Expected accomplishments of the biennium	Indicators of achievement
(a) Sustain, develop and implement annual Global Fellowship Programmes in International law, one in English, one in French	(a) Number of fellowship programmes & positive course evaluations and assessments by participating lawyers  <i>Performance measures :</i> 2004-2005: 2  Estimate 2006-2007: 2  Target 2008-2009: 2
(b) Develop and implement Regional Fellowship Programmes in International Law and tailor-made capacity development activities (on request)	(b) Number of regional fellowship programmes & positive course evaluations and assessments by participating lawyers  <i>Performance measures:</i> 2004-2005: 2  Estimate 2006-2007: 0  Target 2008-2009: 2
(c) Translate, revise, print and publish 3-5 environmental course modules; revise modules as appropriate; increase number of inscriptions;	(c) Self evaluation (next in 2009)/number of enrolments  <i>Performance measures:</i>

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2004-2005: 1850

Estimate 2006-2007: 2110

Target 2008-2009: 2400 (+ 14%)

(d) Reinstall e-learning for environmental law, and develop e-learning for other law-related fields (d) Number of e-learning courses

*Performance measures:*

2004-2005: n/a

Estimate 2006-2007: 1

Target 2008-2009: 2

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### Risk factors

78. The programme is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) The respective funding can be secured for each activity;
- (b) Existing partnerships will be sustained and new partnerships established;
- (c) The Programme will be up and running and sufficiently staffed to be in a position to fully implement the projects mentioned above; and
- (d) The Programme will be able to offer courses to government officers, judges, law professors, lawyers in public and private practice and NGO representatives.

### Outputs

79. During the biennium the following outputs will be delivered:

- (a) A new UNITAR Training Programme in International Law will be launched;
  - (b) The Programme will develop and implement training and capacity development activities on international law topics;
  - (c) The Programme will establish partnerships with organizations and institutions within and outside the UN dealing with law-related topics; and
  - (d) The Programme will actively promote and disseminate training tools and materials.
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## Peacemaking and Conflict Resolution Programme

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### Introduction

80. UNITAR's training in peacemaking and conflict resolution originated in 1993 in response to an expressed need within the UN system for training in modern techniques of negotiation and mediation. Programmes are organized for a broad range of mid and senior level officials including UN staff members, personnel from regional organizations, representatives of governments and civil society, as well as indigenous groups. UNITAR provides intensive and advanced training in negotiation and mediation skills.

### Objectives of the programme

81. To enhance the knowledge and skills of UN staff and diplomats, mid and senior level government officials in Africa, and indigenous representatives in negotiation, and the prevention, analysis and resolution of conflict. To provide a regular forum for the senior-most Headquarters and UN peace operation staff to share lessons and experience with a view to enhancing UN peace operations of all types.

Expected accomplishments of the biennium	Indicators of achievement
(a) Sustain, develop and implement annual international Fellowship Programme in Peacemaking and Conflict Resolution for mid and senior-level UN staff and diplomats from around the world.	(a) Number of participants  <i>Performance measures:</i> 2004-2005: 79  Estimate 2006-2007: 87  Target 2008-2009: 88
(b) Develop and implement Regional Training Programmes in Conflict Prevention and Peacebuilding in Africa for mid and senior-level officials, regional organization and UN peace operation staff.	(b) Number of participants  <i>Performance measures:</i> 2004-2005: 89  Estimate 2006-2007: 72  Target 2008-2009: 72
(c) Sustain, develop and implement annual Training Programmes to Enhance the Conflict Prevention and Peacebuilding Capacities of Indigenous Peoples' Representatives at the international and regional levels.	(c) Number of participants  <i>Performance measures:</i> 2004-2005: 85  Estimate 2006-2007: 93  Target 2008-2009: 95
(d) Sustain bi-annual high-level Seminar for senior Headquarters staff and heads of UN peace operations around the world to exchange views and experience for the purposes of enhancing UN peace operations.	(d) Active participation of senior Headquarters staff and Heads of UN peace operations in the planning and implementation of the seminar.

*Performance measures:*

2004-2005: 56 senior staff, 3 departments

Estimate 2006-2007: 53 senior staff, 3 departments

Target 2008-2009: 55 senior staff, 3 departments

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**Risk factors**

82. The programme is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) The respective funding can be secured for each activity; and
- (b) Existing partnerships will be sustained and new partnerships established.

**Outputs**

83. During the biennium the following outputs will be delivered, funds permitting:

- (a) Strengthened awareness and skills of diplomats, mid and senior level UN staff, and mid and senior level government officials in Africa in the analysis and resolution of conflict;
- (b) Enhanced awareness and abilities of indigenous peoples' representatives in conflict analysis and negotiation; and
- (c) Increased awareness among senior Headquarters staff and heads of UN peace operations of emerging challenges in implementation of peace operations contributing to enhanced UN practice.

## Peacekeeping Training Programme

### Introduction

84. UNITAR's Peacekeeping Training Programme, UNITAR PTP (previously known as the United Nations Institute for Training and Research Programme of Correspondence Instruction or UNITAR POCI) provides distance learning to peacekeepers, potential peacekeepers, and others world-wide. Self-paced courses are provided either in printed booklet form, on CD, or as on-line downloads. Enrolment is open to anyone but many institutions and organizations subscribe for their personnel and offer the training through web sites.
85. The programme currently includes courses in English, French, and Spanish, with more courses and more translations provided on an ongoing basis. To earn a certificate, students must pass an exam with unique versions constructed for each student from the question item bank. All courses are written in accordance with the Standard Training Modules maintained by DPKO. Institutional cooperation is maintained with national training centers and universities on all continents. All courses have been accepted for university credit and can be applied towards a university degree.

### Objectives of the programme

86. The objectives of the programmes is to provide distance training to peacekeepers, potential peacekeepers, police, and humanitarian workers world-wide through e-learning and printed courses that are standard, common, universal, and low-cost.

Expected accomplishments of the biennium	Indicators of achievement
(a) Increase in number of enrolments world-wide.	<p>(a) This programme has been in place since 1993 but only with recent developments in e-learning have the number of enrolments reached current levels.</p> <p><i>Performance measures:</i> 2004-2005: 40,000</p> <p>Estimate 2006-2007: 100.000</p> <p>Target 2008-2009: 100.000</p>
(b) Increase in number of enrolments from developing countries.	<p>(b) Number of participants.</p> <p><i>Performance measures:</i> 2004-2005: 20,000</p> <p>Estimate 2006-2007: 80,000</p> <p>Target 2008-2009: 80,000</p>
(c) Increase number of courses offered in English.	<p>(c) Courses written and recognised by experts in English.</p> <p><i>Performance measures:</i> 2004-2005: 18</p> <p>Estimate 2006-2007: 20</p>

Expected accomplishments of the biennium	Indicators of achievement
(d) Increase number of courses offered in French	<p>Target 2008-2009: 24</p> <p>(d) The number of course has increased with the addition of Francophone students through ELAP. Number of courses in French:-</p> <p><i>Performance measures:</i> 2004-2005: 4</p> <p>Estimate 2006-2007: 13</p> <p>Target 2008-2009: 18</p>
(e) Increase number of courses offered in Spanish	<p>(e) Number of course in Spanish</p> <p><i>Performance measures:</i> 2004-2005: 3</p> <p>Estimate 2006-2007: 12</p> <p>Target 2008-2009: 16</p>
(f) Increase number of continents/regions where students from developing nations may enroll at no cost	<p>(f) Number of continents/regions where participants enroll at no cost.</p> <p><i>Performance measures:</i> 2004-2005: 0</p> <p>Estimate 2006-2007: 1</p> <p>Target 2008-2009: 3</p>

### Risk factors

87. The Programme is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) Institutional flexibility is essential for the programme to continue its successful operations; and
- (b) This programme has always coordinated closely with DPKO ITS; this close working relationship is essential. Continued cooperation with DPKO ITS is essential for the validity and continuation of the programme.

### Outputs

88. During the biennium the following outputs will be delivered:

- (a) PTP will be completely self-supporting;
- (b) PTP will offer distance training in English, French, and Spanish;
- (c) Special programmes will be developed to provide training at no cost to correspondence participants from developing countries; and
- (d) While output measurements of lives saved are difficult to measure in any training programme, PTP will continue to enhance the capacity of peacekeepers serving in peacekeeping missions world-wide.



**Governance Unit**

Table 12: Governance Unit, resource requirements  
(United States Dollars)

	Public Finance and Trade Programme	E-Governance Programme	Local Development Programme	TOTAL
<b>Activities Budget</b>				
Direct Activity Costs	187,000	342,400	4,362,000	4,891,400
<b>Administrative Budget</b>				
Knowledge Content Development	1,140,000	590,000	2,440,800	4,170,800
Operating Costs	50,000	25,000	359,100	434,100
Equipment and supplies	24,000	6,000	197,900	227,900
<b>Total Administrative Budget</b>	<b>1,214,000</b>	<b>621,000</b>	<b>2,997,800</b>	<b>4,832,800</b>
<b>Sub-total</b>	<b>1,401,000</b>	<b>963,400</b>	<b>7,359,800</b>	<b>9,724,200</b>
Programme Support Costs	98,070	119,002	664,550	881,622
<b>Total Budget</b>	<b>1,499,070</b>	<b>1,082,402</b>	<b>8,024,350</b>	<b>10,605,822</b>

## Public Finance and Trade Programme

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### Introduction

89. UNITAR's Public Finance and Trade Programme originates from the Training Programme in the Legal Aspects of Debt and Financial Management, which commenced after a high-level expert meeting in Geneva in April 1987. The Programme now focuses on raising awareness and developing the capacities of senior and middle level officials mainly from developing countries and countries with economies in transition in the following four areas: Public Finance including Debt Management; Trade, Investment and Commercial Negotiations; Governance (Accountability, Transparency, International Anti-Corruption Agenda); as well as Public Sector Legal and Institutional Reform. Starting in 2003, the Programme has progressively introduced e-Learning (online training) as a complement to its traditional training activities.
90. With the broad array of governance issues, public finance emerges as a high-priority area, particularly in light of the Heavily Indebted Poor Countries (HIPCs) Initiative and the trend towards programmatic lending. Not only is efficient and effective public spending critical to poverty reduction, but strong public finance and expenditure management in countries helps ensure that development assistance is utilized as intended.

### Objectives of the programme

91. To develop and deploy training methodologies and substantive content as well as provide support to regional and international organizations for effective rolling out of training and capacity development in the fields of public finance management, trade, financial governance, financial negotiation and poverty reduction. Specific emphasis will be placed on internet-based training methodologies for outreach and impact, such as e-Learning and online community discussion boards. In addition, strategic partnerships will be established with a range of agencies working in the thematic areas of the unit.

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### Expected accomplishments of the biennium

### Indicators of achievement

(a) Skills building and training of government officials from English and French speaking sub-Saharan Africa in public finance and trade-related issues.

(a) Hours of training delivered.

*Performance measures:*

2004-2005: 127,000 hours

Estimate 2006-2007: 115,000 hours

Target 2008-2009: 110,000 hours

(b) Networking and fostering best practices among government officials from developing countries through regional workshops and through use of new information and communication technology (online discussions).

(b) Number of regional workshops:

*Performance measures:*

2004-2005: 7

Estimate 2006-2007: 6

Target 2008-2009: 6

Expected accomplishments of the biennium	Indicators of achievement
(c) Strengthening capacity of selected local and regional training institutions to provide training in public finance and trade.	(c) Partnership arrangements:  <i>Performance measures:</i> 2004-2005: not applicable  Estimate 2006-2007:3  Target 2008-2009: 3-5
(d) Offering quality training to a broad spectrum of officials using the innovative technology of e-Learning.	(d) (i) Number of persons trained:  <i>Performance measures:</i> 2004-2005: 2,540  Estimate 2006-2007: 2,308  Target 2008-2009: 2,500  iii) Percentage of participants indicating that their training fully or to a large extent achieved its overall objectives.  <i>Performance measures:</i> 2004-2005: 98%  Estimate 2006-2007: 98%  Target 2008-2009: 98%
(e) Addressing the UN Millennium Development Goals (MDGs), poverty reduction and governance agenda through training.	(e) Subscription to 2 new e-learning course in this particular area  <i>Performance measures:</i> 2004-2005: not applicable  Estimate 2006-2007: not applicable  Target 2008-2009: 200

### Risk factors

92. The Programme is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) The Programme's training services match partners' and beneficiaries' objectives and priorities;
- (b) Beneficiary institutions are willing to assume e-Learning course registration fees, where applicable;
- (c) Funding is secured in accordance with expectations for the regional training events;
- (d) New partnerships at the national, regional and international level leading to sustainability are developed; and
- (e) Already tested and successful e-Learning technology and methodology is expanded for training delivery.

**Outputs**

93. During the biennium the following outputs will be delivered:

- (a) The Programme will offer training services to a larger range of institutions (both geographically and by sectors); and
- (b) The Programme will expand into the areas of Governance (Accountability, Transparency, and International Anti-Corruption and Intellectual Property Agenda) and Public Sector Legal and Institutional Reform.

## e-Governance Programme

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### Introduction

94. The e-Governance Programme will provide policy makers with information and training that will allow them to successfully bridge the discursive gap that often exists between ICT professionals and government officials. The main focus in any given topic is awareness raising for decision makers.
95. The training courses will look into the ways a topic has evolved, entered into decision makers' attention, the solutions and their consequences on decisions and/or non-actions, as well as best practices and preconditions for successful implementation. E-Governance training for UNITAR will be distinguished by high quality content.
96. The e-Governance Programme of UNITAR will work together with distinguished practitioners from around the world to develop an innovative codification of knowledge for a fast moving field in order to successfully transfer the most relevant and timely information to the participants of our trainings. The e-Governance Programme will develop and maintain e-Governance curricula through specialized workshops and provide curricula design advice to others.
97. Open access and knowledge sharing will be at the center of all curricula development efforts and the e-Governance Programme will utilize an Open Educational Resources (OER) approach to content distribution. In effect, while training courses and workshops are necessarily limited in terms of attendance and scope, materials produced and curricula developed will be freely available on-line, resulting in increased opportunities for learning and awareness-raising among multiple sectors of society.

### Objectives of the programme

98. As the move towards Information Society has become a global phenomenon and the United Nations has acted as a catalyst with the World Summit on the Information Society (WSIS Geneva 2003 and Tunis 2005), the role of UNITAR e-Governance Programme is to provide support and training for policy makers engaging with the myriad outcomes from globalization.

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Expected accomplishments of the biennium	Indicators of achievement
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(a) The decision-makers awareness on e-governance issues has been raised	(a) (i) Curricula are developed (ii) Training workshops are carried out for high level central and local government decision-makers  <i>Performance measures:</i> 2004-2005: number of curricula developed: 1 (local) number of workshops: 3 number of trained participants: 45  Estimate 2006-2007: number of curricula developed: 1 (central) number of workshops: 8 number of trained participants: 188
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Expected accomplishments of the biennium	Indicators of achievement
(b) The expertise of UNITAR in main e-governance issues has been developed	<p>Target 2008-2009:                      number of curricula developed: 2 (e-democracy, cyber security)                      number of workshops: 17                      number of trained participants: 450</p> <p>(i) UNITAR has a key role in the experts network.                      (ii) UNITAR is involved in main international events</p> <p><i>Performance measures:</i>                      2004-2005:                      UNITAR co-organized the Bilbao Summit for Local Authorities                      UNITAR was actively participating in the WSIS preparation process (3 side-events organized)</p> <p>Estimate 2006-2007: UNITAR was present in most post-WSIS conferences, including UNGAID and UNGIS</p> <p>Target 2008-2009:                      - UNITAR is invited as leading expert in main events                      - number of partnerships developed: 10                      - UNITAR is actively involved in post-WSIS activities and is given coordination responsibilities on Capacity Building issue</p>

**Risk factors**

99. The Programme is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) Funding is secured in accordance with expectations and the unit is adequately equipped and fully staffed;
- (b) The development of the Cyber Security Global Agenda led ITU reaches its objectives.

**Outputs**

100. During the biennium the following outputs will be delivered:

- (a) awareness of central and local decision-makers has been raised;
- (b) development of 2 curricula on e-democracy and cyber-security;
- (c) UNITAR is recognized has a knowledge hub on e-governance.

## Local Development Programme

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### Introduction

101. The Local Development Programme (LDP) aims at using the strong potential of the local development approach to help regenerate the economies and societies of less developed regions and to bring greater local participation in the decision-making. It is important that the strategy of the Local Development Programme responds to local emerging challenges and takes into account innovations and lessons from elsewhere. In this regard, the LDP will bring knowledge and best practices in a speedy, efficient and cost-effective manner.
102. Activities of the Local Development Programme are contributing to supporting local authorities for the design, the implementation and the promotion of their local development. They will strengthen community and stakeholders' involvement in the development of local communities. Local communities and all stakeholders will be involved from the outset and throughout the implementation process of the activities.
103. In pursuing these objectives, the LDP commits itself to ensuring people's participation, and developing local and national capacities. The Programme strives to build strong partnerships with Governments, local authorities, civil society, development partners and the private sector to define and implement their own vision and development priorities (demand-driven approach) that better reflect and address local conditions and needs.
104. Improved local governance and decentralization is linked to MDG achievement in the following ways: Firstly, the promotion of participatory planning will help address the question of how globally selected indicators can be made relevant at the local level. Secondly, local level representative bodies and councils that are responsible for local budget allocation and expenditure can be strengthened in their capacity to ensure that resources and services to the poor are being delivered in accordance with local poverty reduction goals. Thirdly, through support for local elections, more democratic local party structures, strengthened citizens groups, and local level transparency and democratic processes, citizens can ensure that results are achieved, resources are allocated according to commitments and public servants at the local level are held accountable for poverty reduction achievements. In this way, the LDP's activities are establishing a concrete framework for supporting local authorities to develop programmes to localize the MDGS.

### Objectives of the programme

105. To support local authorities for the promotion of their local development and to strengthen community and stakeholders' involvement by promoting an effective participatory process. To be a hub of knowledge and best practices exchange between the local and national stakeholders and also international development partners. To encourage city-to-city cooperation. To become a demand-driven Programme able to address local challenges. To promote local democracy and good governance through capacity building

Expected accomplishments of the biennium	Indicators of achievement
(a) Establishment of a network of new partners and a strategic alliance of intellectual capacities.	(a) Number of agreements and partnerships with relevant entities. Number of joint activities organized with these partners.  <i>Performance measures:</i> 2004-2005: n/a  Estimate 2006-2007: n/a

Expected accomplishments of the biennium	Indicators of achievement
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(b) Development of new training programmes and modules focused on Local development (including e-learning)	<p>Target 2008-2009: Establishment of partnerships with 4 number of training institutions and development of joint programmes.</p> <p>(b) (i) Number of training seminars focused on specific areas of local development and number of participants  (ii) At least one E-Learning platform operational  (iii) Numbers of new tools dedicated to the target groups (Brochures, CD-Rom, booklet, manual)</p> <p><i>Performance measures:</i>  2004-2005: 22 training sessions, 700 participants</p> <p>Estimate 2006-2007: 30 training sessions, 1000 participants  Target 2008-2009: 50 training sessions, 1500 participants</p>
(c) To consolidate the CIFAL network	<p>(c) Opening of new CIFAL centers. (Middle East, Central America and Central-Asia),</p> <p><i>Performance measures:</i>  2004-2005: 11 CIFAL training centers</p> <p>Estimate 2006-2007: Opening of 2 new CIFAL centers (CIFAL Divonne closed in 2006)</p> <p>Target 2008-2009: CIFAL network to have balanced regional representation.</p>
(d) Based on existing and past training activities conducted in Port Harcourt, the Programme will be in position to propose a wider range of training activities related to other thematic areas of local development.	<p>(d) Number of new thematic areas.</p> <p><i>Performance measures:</i>  2004-2005: n/a</p> <p>Estimate 2006-2007: n/a</p> <p>Target 2008-2009: 4 new thematic areas to be determined in collaboration with the various partners involved in the Nigeria project</p>
(e) To develop synergies between the activities in Port Harcourt and the current Local Development projects within Africa	<p>(e) Number of joint activities run on the field. These joint activities include trainings, assessment missions, and project proposals.</p> <p><i>Performance measures:</i>  2004-2005: n/a</p>



**Expected accomplishments of the biennium      Indicators of achievement**

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Estimate 2006-2007: n/a

Target 2008-2009: 4 joint activities

**Risk factors**

106. The unit is expected to achieve the above objectives and expected accomplishments on the assumption that:

- (a) Funding is secured in accordance with expectations and the unit is adequately equipped and fully staffed;
- (b) Political situation in our geographic scope of activities is stabilized;
- (c) The staff directly engaged in the actual design and implementation of training activities is adequately trained, willing to adopt and support the new activities' orientation; and
- (d) A senior local development expert is devoted to the achievement of the objectives of the Programme;

**Outputs**

107. During the biennium the following outputs will be delivered:

- (a) Establishment of sustainable and strategic partnerships and alliances with relevant local partners and local, national and international institutions;
- (b) Expansion of activities on a broader geographic scale: expansion through the CIFAL network and through specific local projects (Nigeria, Middle East, Cameroon, etc.);
- (c) Provision of high-quality and recognized qualifications; and
- (d) Development of new tools dedicated to the target groups.