



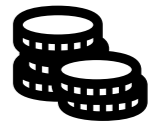
OUTREACH



EVENTS



EVALUATION



BUDGET

Key Performance Indicators

UNITAR tracks a number of key performance indicators (KPIs) to assess organizational performance against the Institute's intended outcomes and strategic objectives.

KPIs serve as the corporate performance dashboard, with measures on event delivery, types of programming, gender and development status of beneficiaries, client feedback and utilization, and financial metrics.

TOTAL
BENEFICIARY
OUTREACH

NUMBER OF
EVENTS

% OVERALL
USEFULNESS

AMOUNT
MOBILIZED

LEARNING
RELATED
BENEFICIARY
OUTREACH

% LEARNING-
OUTCOME
EVENTS

% APPLICATION
OF KNOWLEDGE
& SKILLS

% SGI
MOBILIZED /
FUNDS FROM
FEE-BASED
TRAINING

% SPECIAL
COUNTRIES

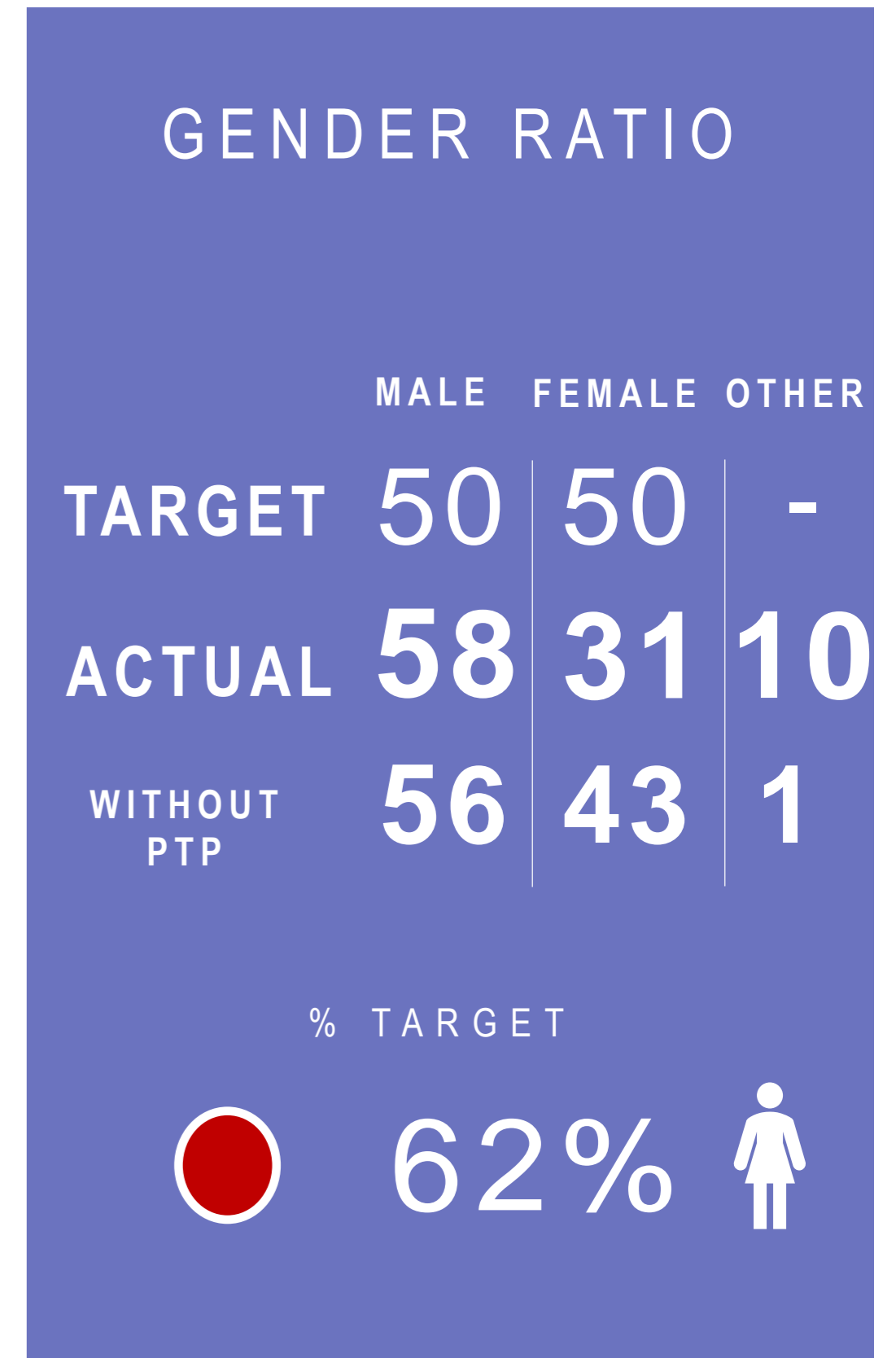
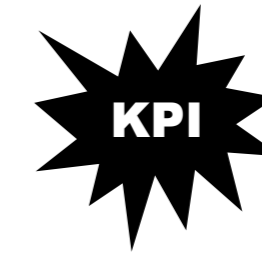
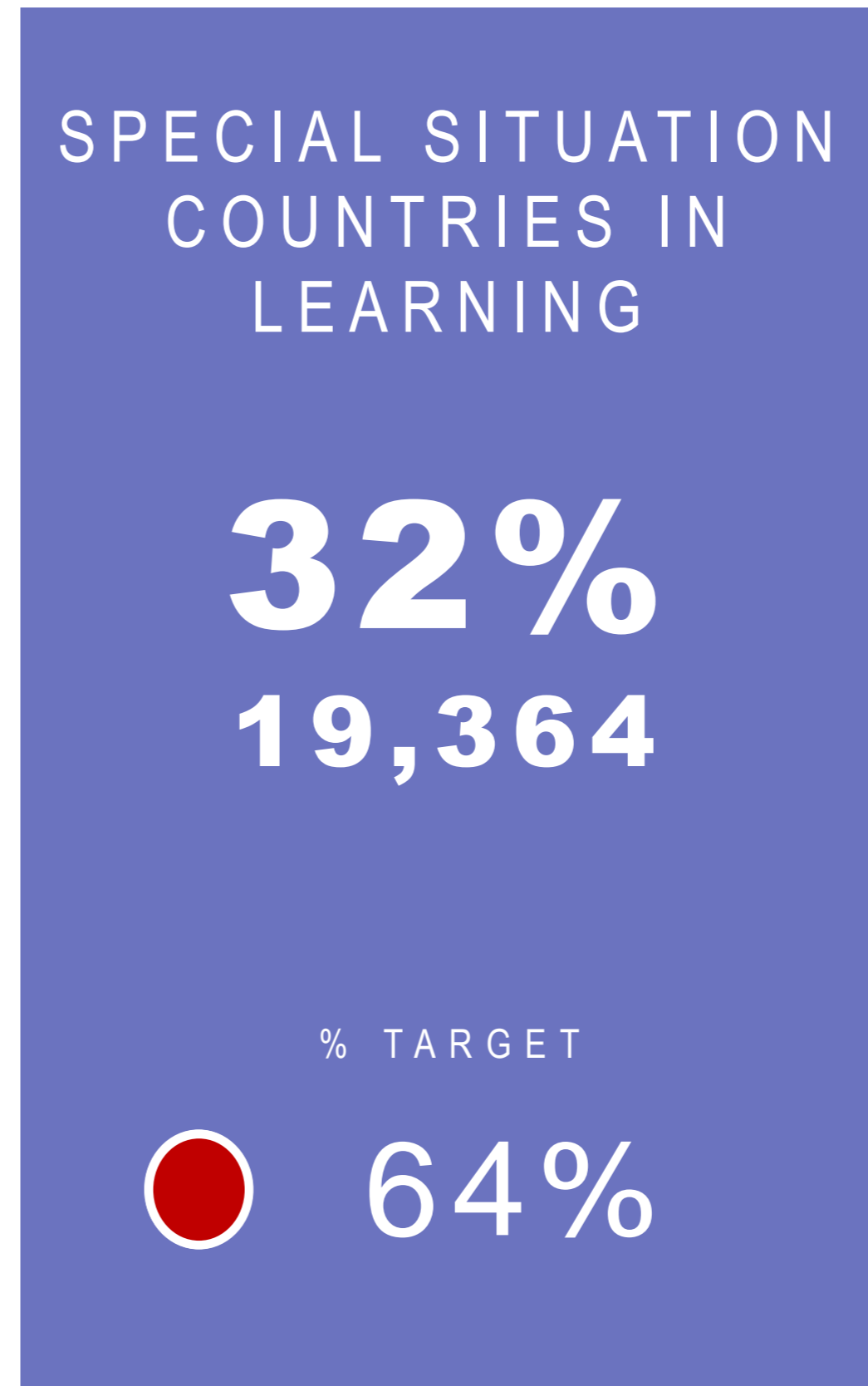
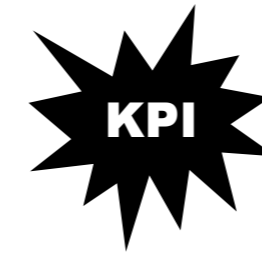
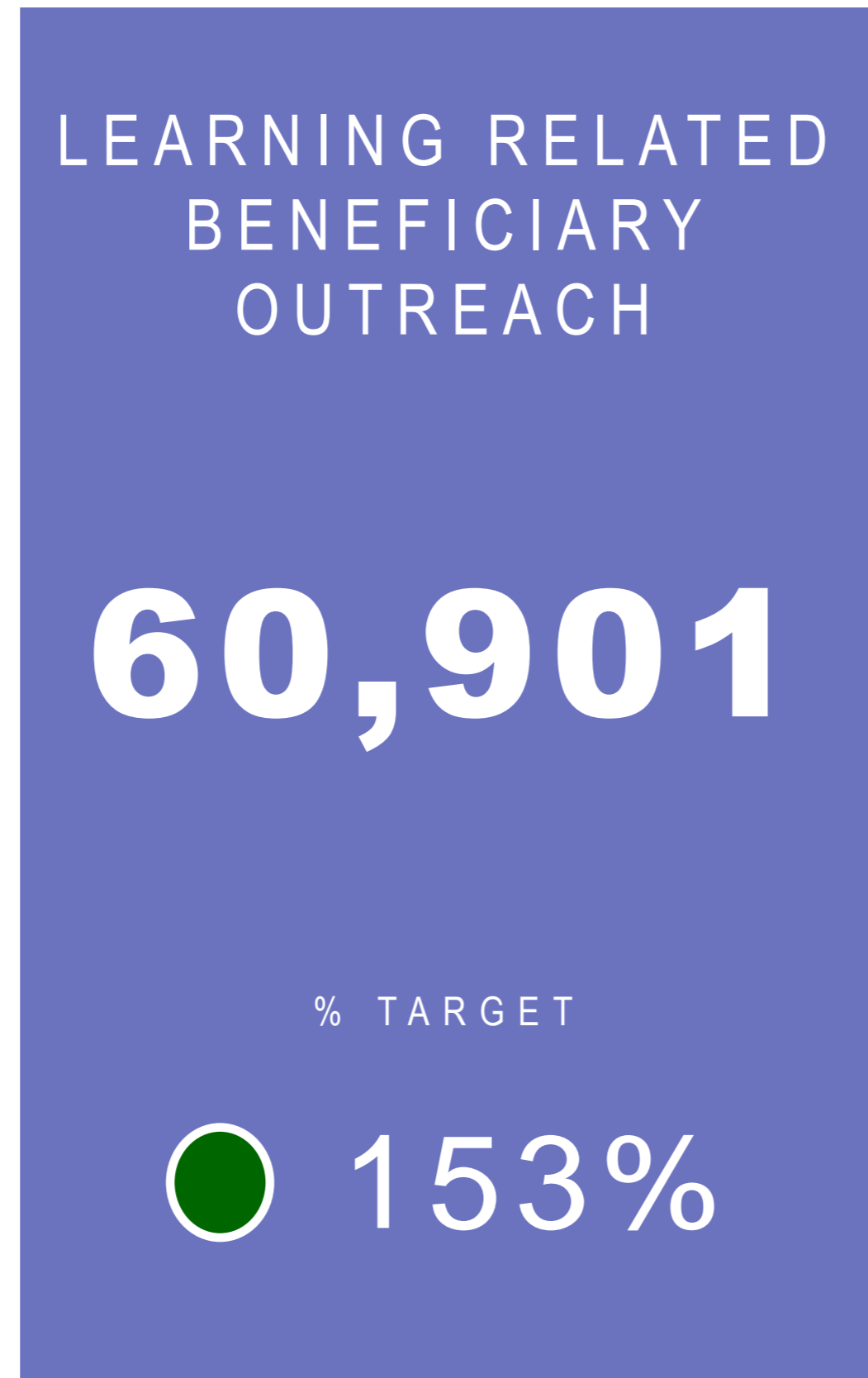
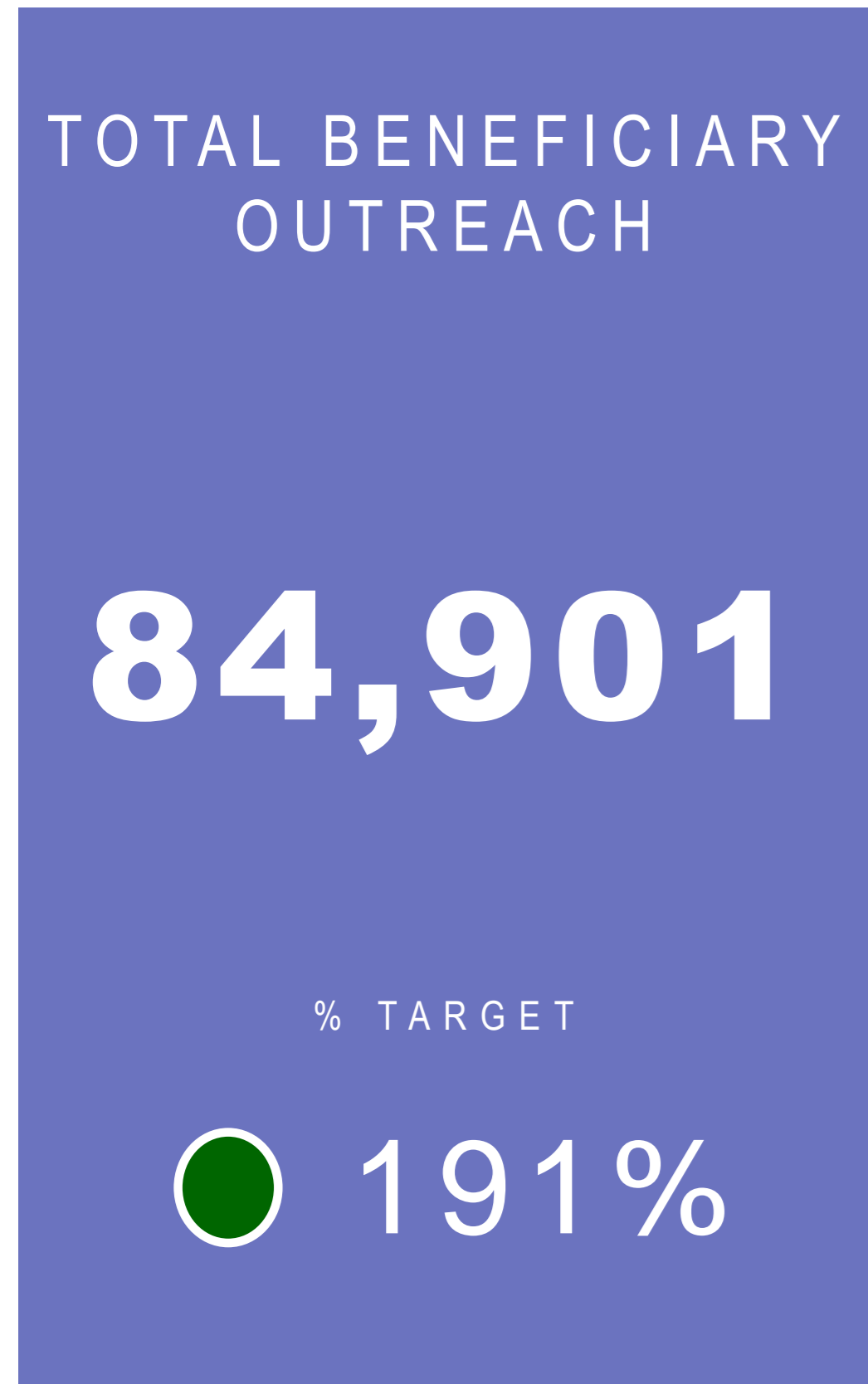
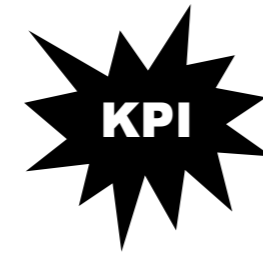
% EVENTS IN
PARTNER-SHIP

NET ASSETS

GENDER RATIO
%



OUTREACH 2018

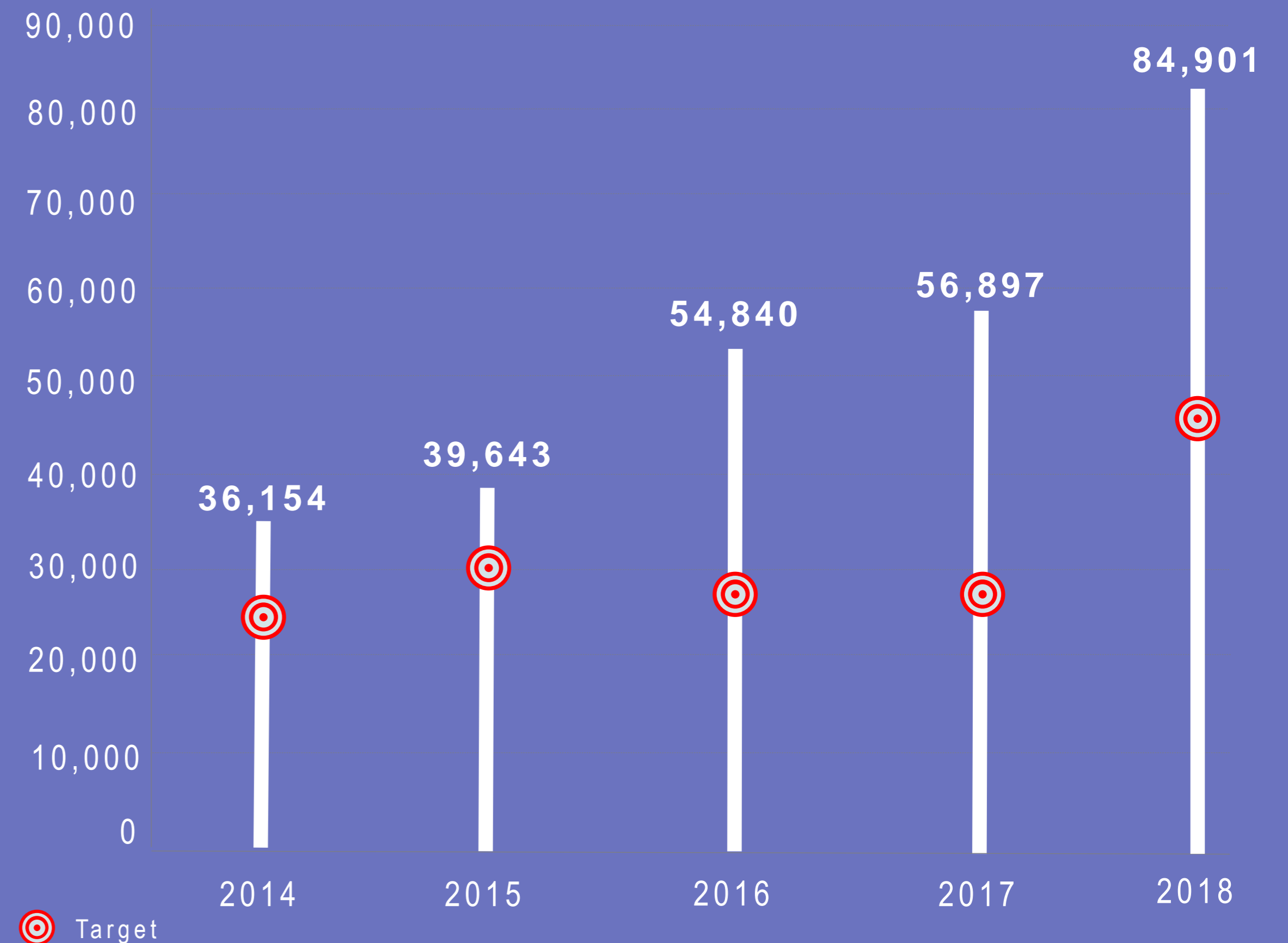


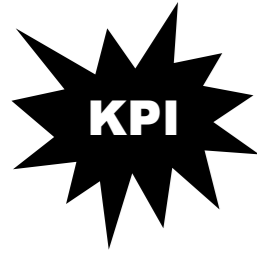
● Above target ● Below target



TOTAL BENEFICIARY OUTREACH

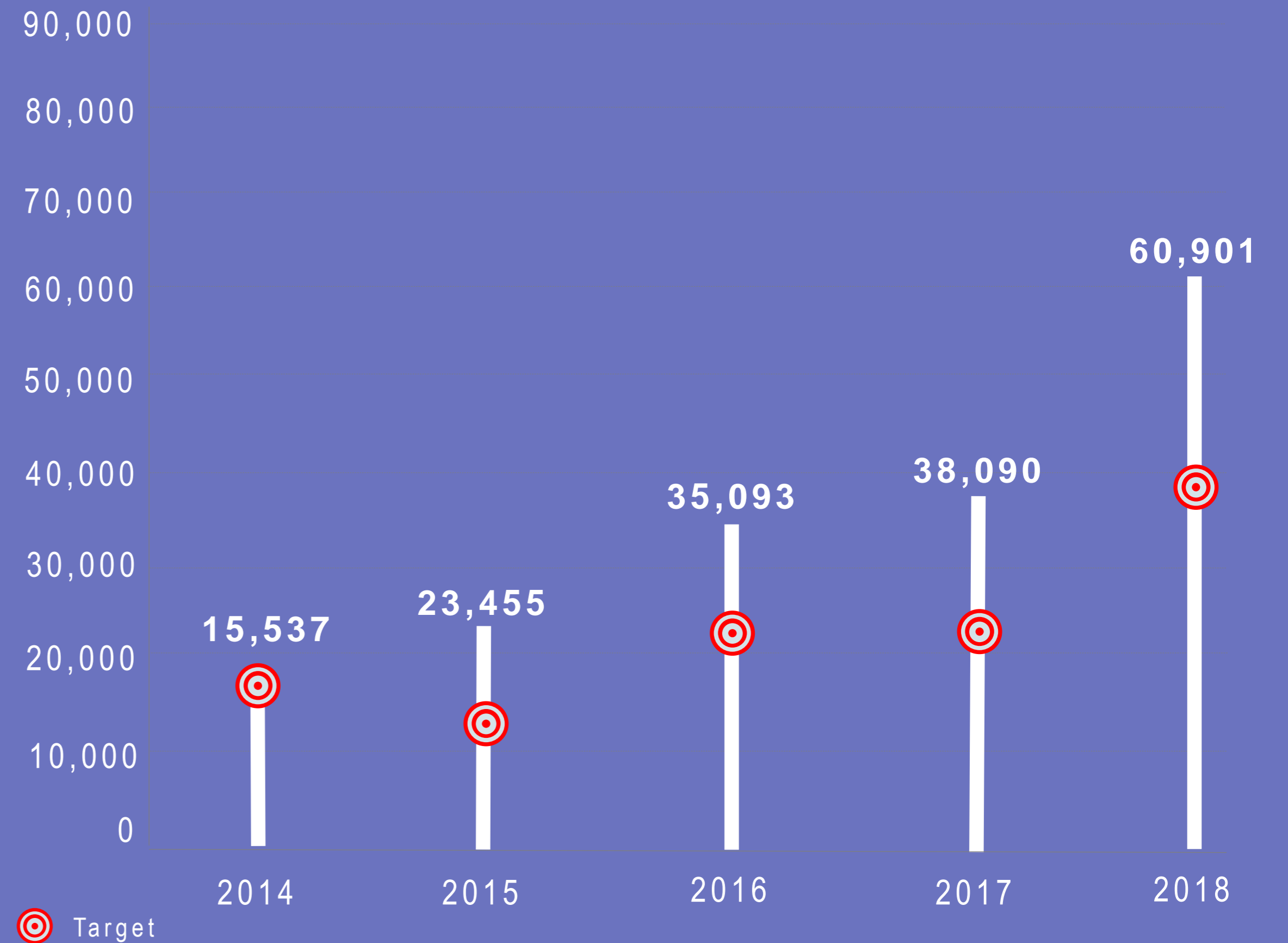
Refers to the total number of event participations recorded during a calendar year, inclusive of (a) participants from events which UNITAR implements by itself and in partnership with other organizations (as recorded in the Events Management System. The target is set based on 50% of the planned beneficiaries in the Programme Budget. While the indicator is tracked, it is not considered as key as it is difficult to estimate outreach for a given year.





LEARNING-RELATED BENEFICIARY OUTREACH

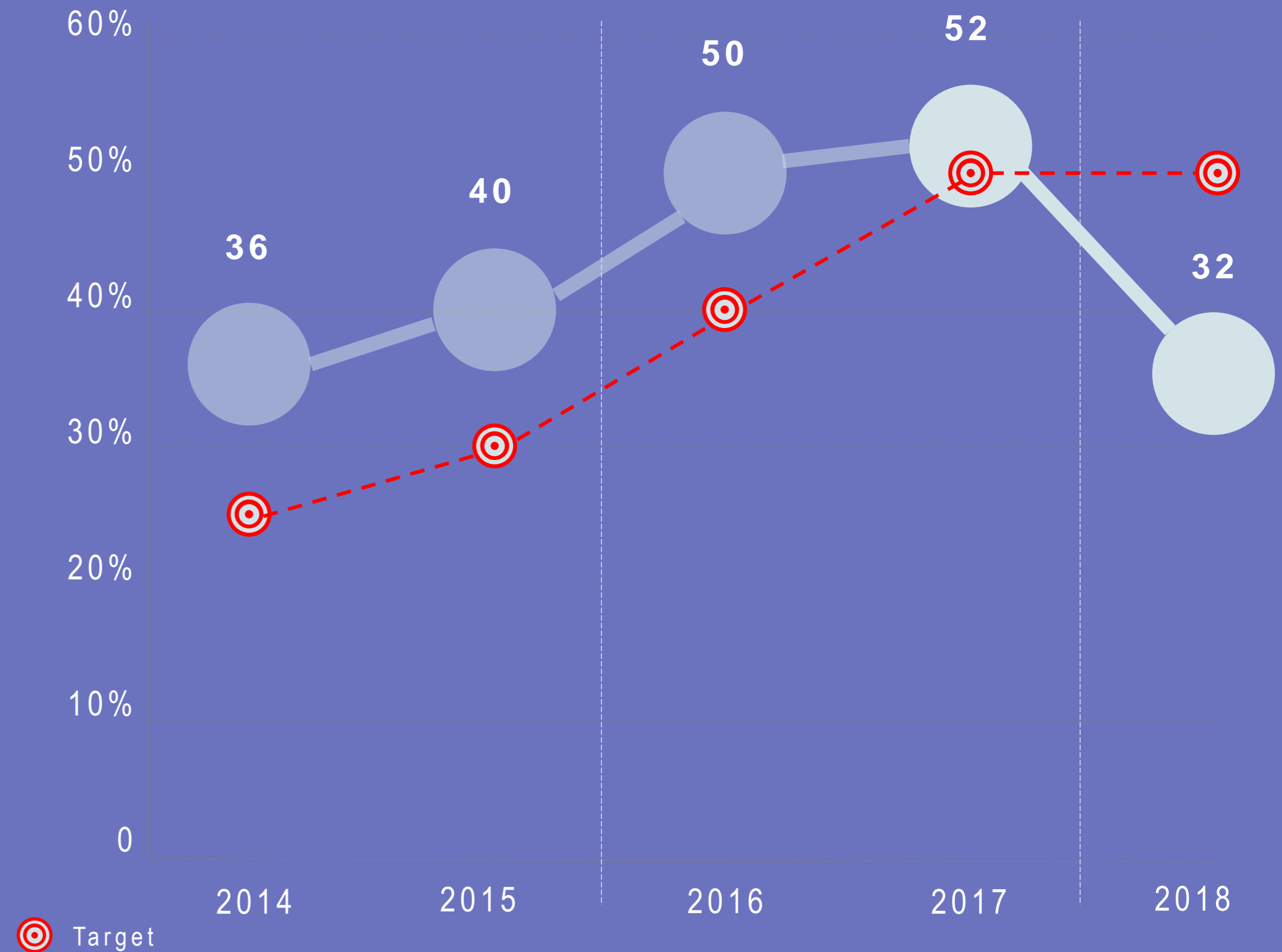
Refers to the total number of participations in events with specific learning objectives. The target is set at 50 per cent of the beneficiaries recorded in the Programme Budget. Not included are beneficiaries from large conferences, public lectures, side events, etc. (Prior to 2016, learning-related outreach included a small number of beneficiaries from training events without learning objectives.)

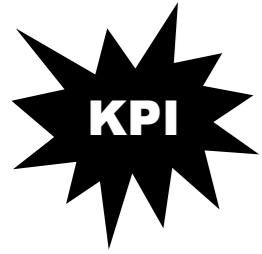




% OUTREACH PARTICIPANTS FROM SPECIAL SITUATION COUNTRIES IN LEARNING EVENTS

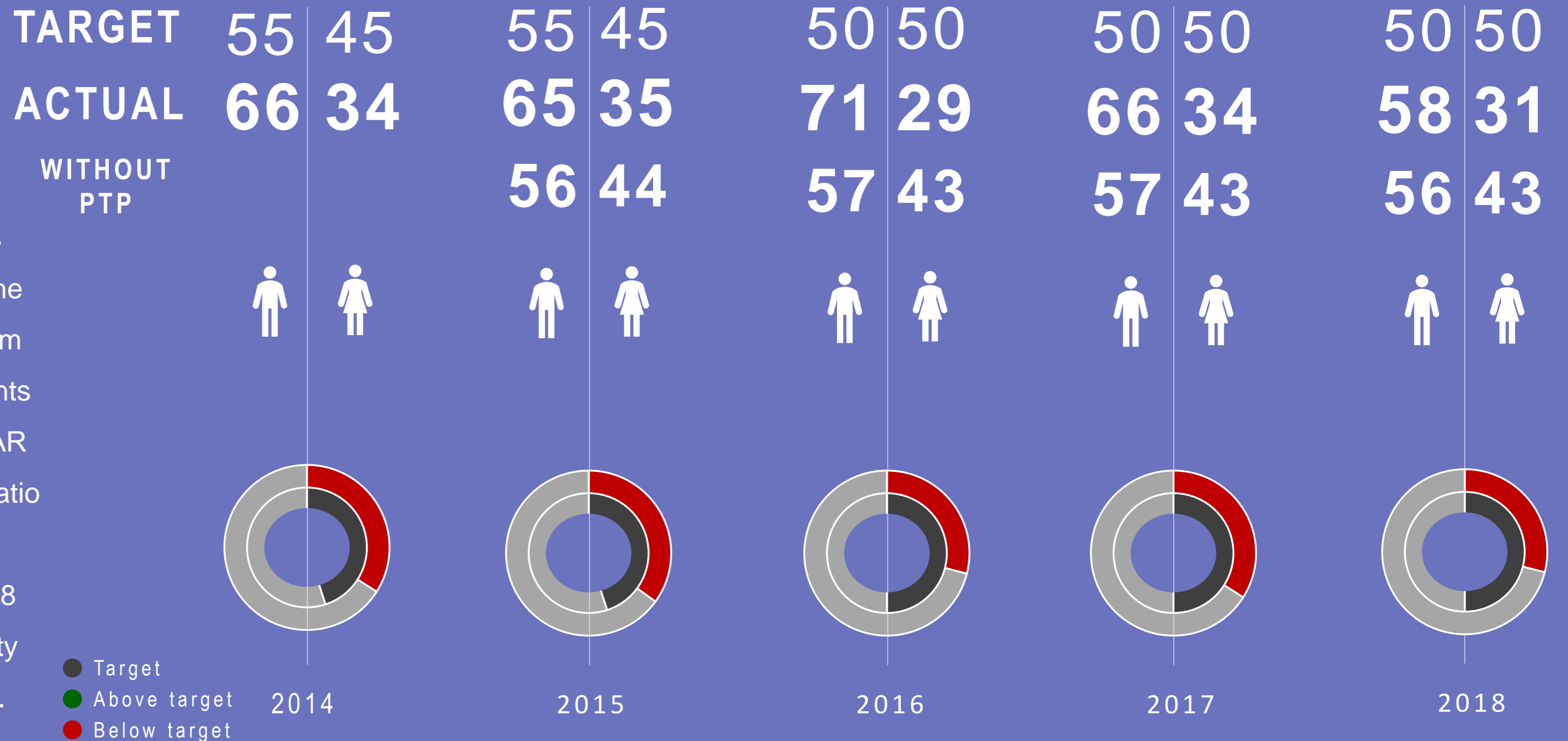
Refers to the percentage of participants from LDCs, LLDCs, SIDS participating in events associated with a specific learning outcome. This is a subset of the learning-related beneficiary outreach. The target is based on the 2014-2017 and 2018-2021 strategic objectives to focus programming on meeting needs of beneficiaries most in need. Prior to 2016, UNITAR only tracked the LDC sub-category





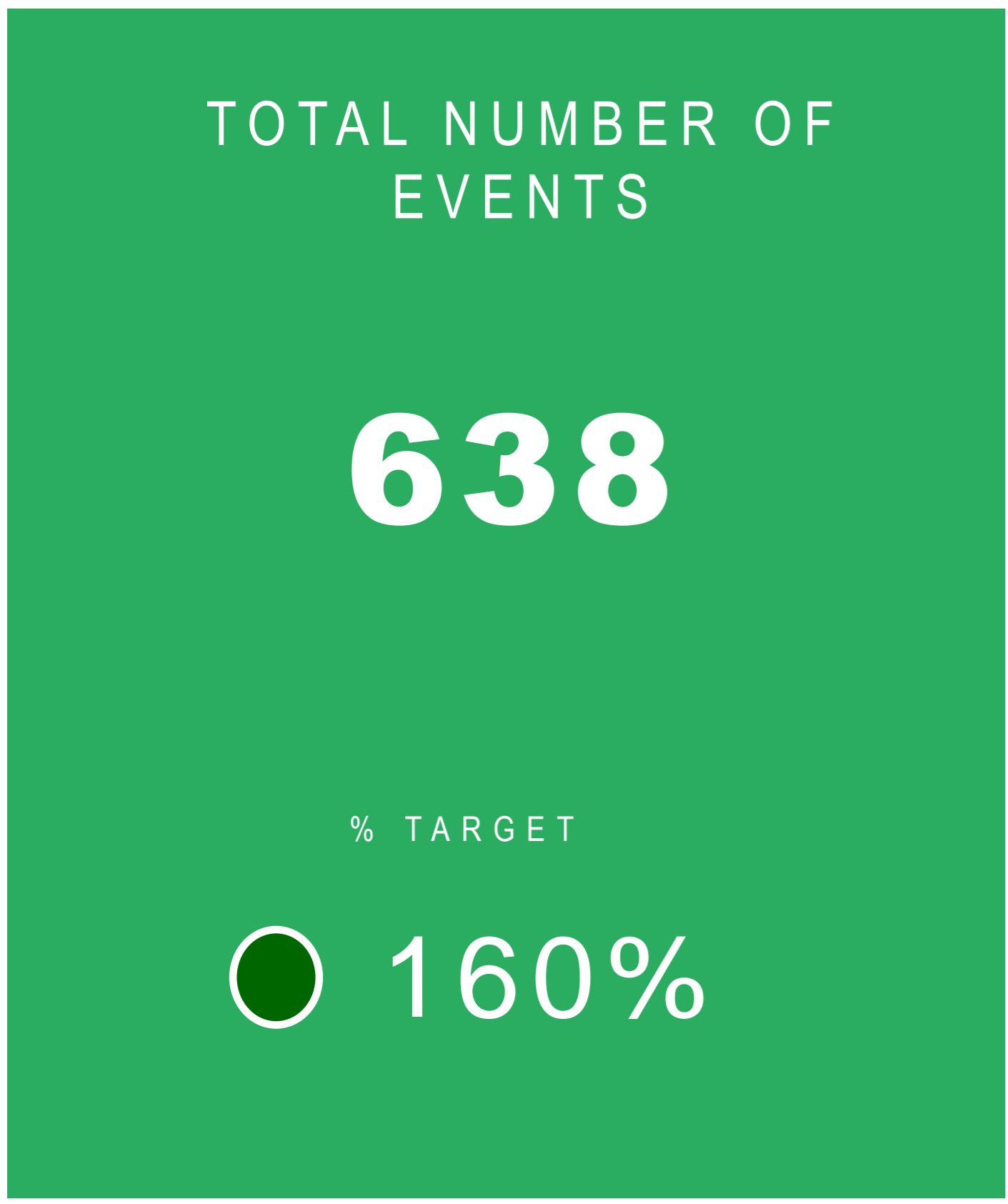
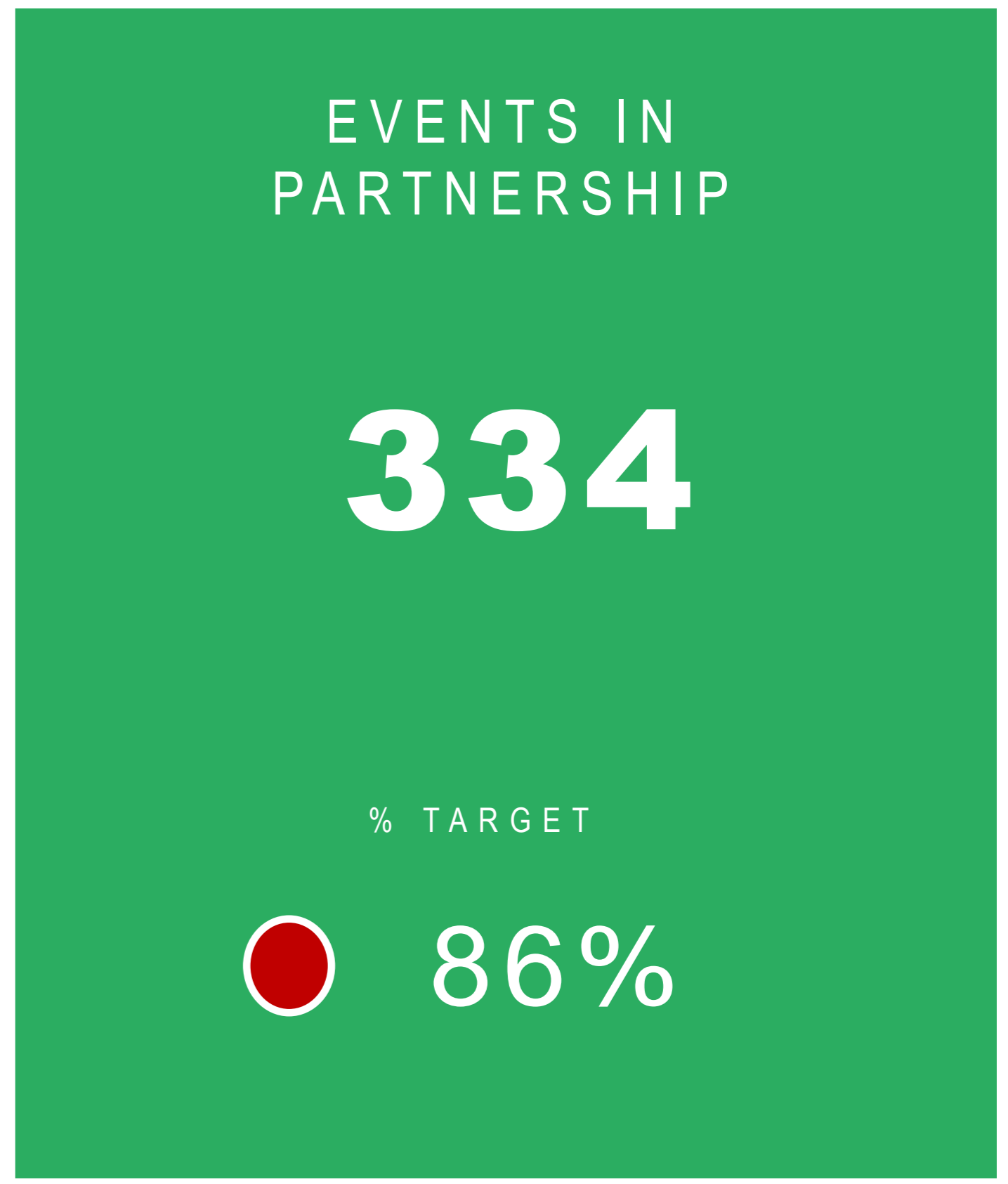
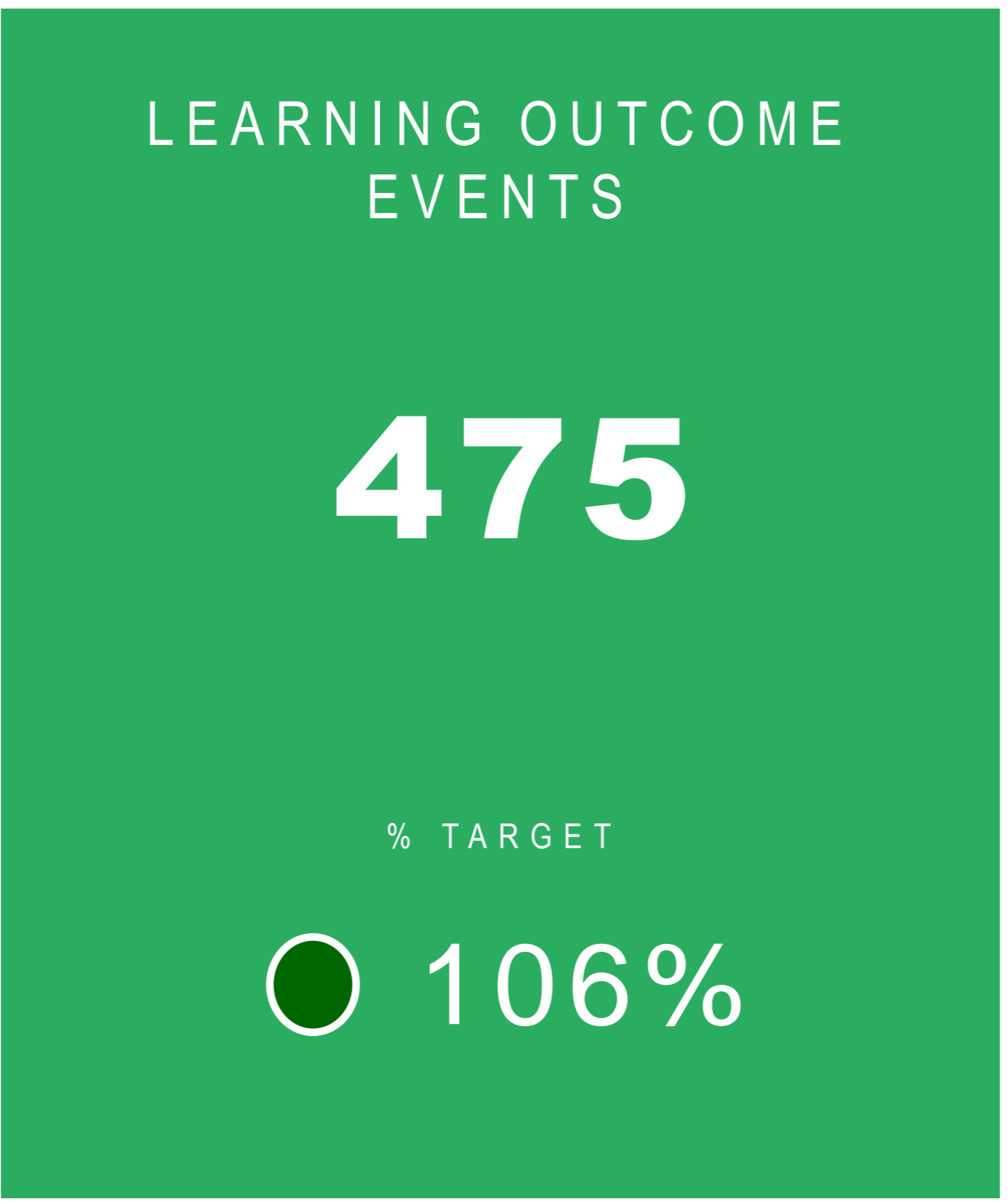
GENDER RATIO

Refers to the M-F ratio of beneficiaries recorded in learning-related events. The ratio does not include beneficiaries from conferences, public lectures, side events and “other” events. As of 2015, UNITAR tracks the overall ratio as well as the ratio without Peacekeeping Training Programme (PTP) statistics. As of 2018 also provides participants the possibility to select “other” than male and female.





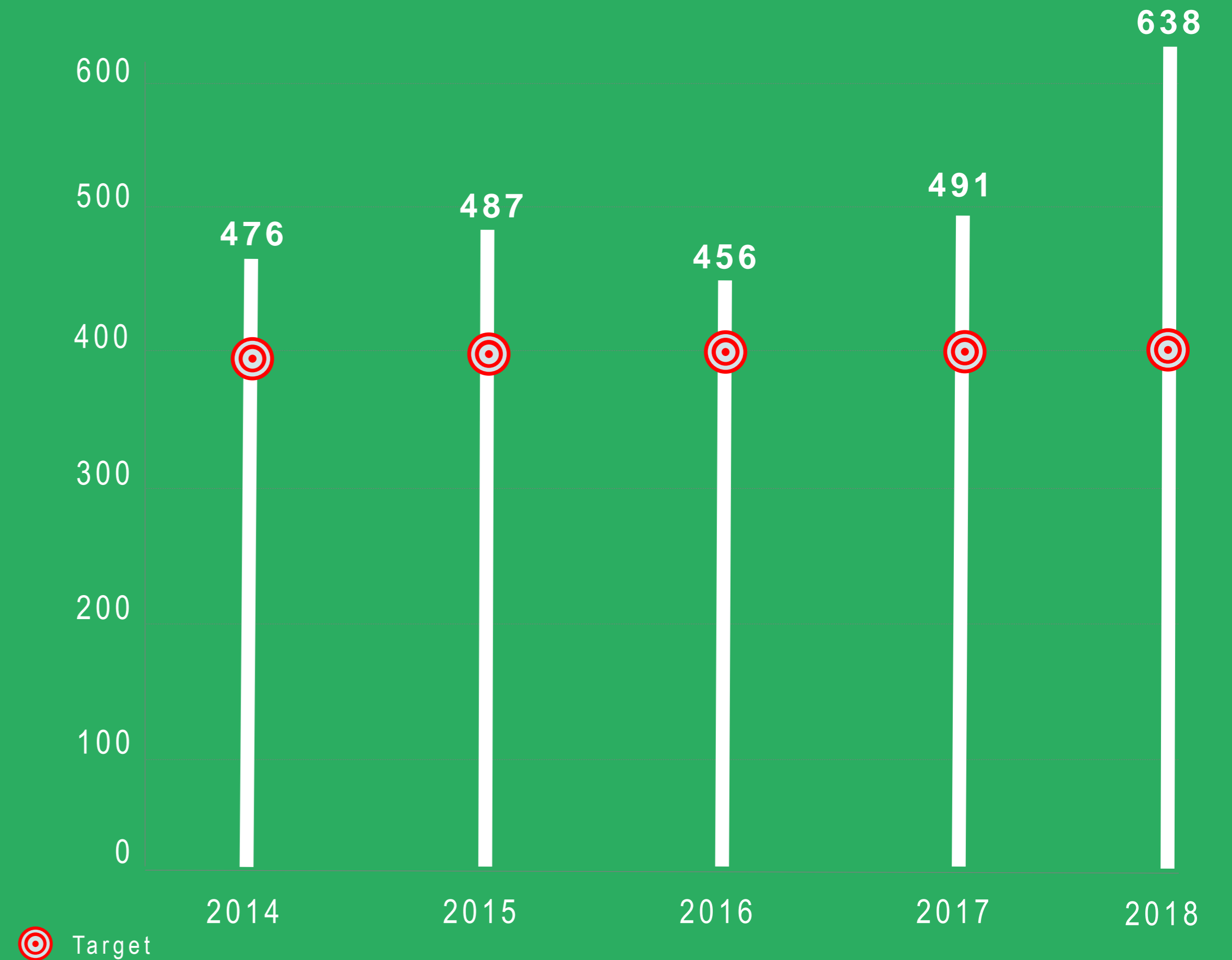
EVENTS 2018

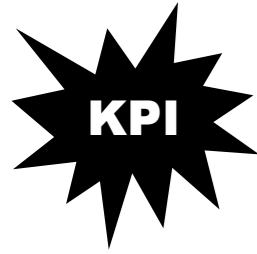




NUMBER OF EVENTS

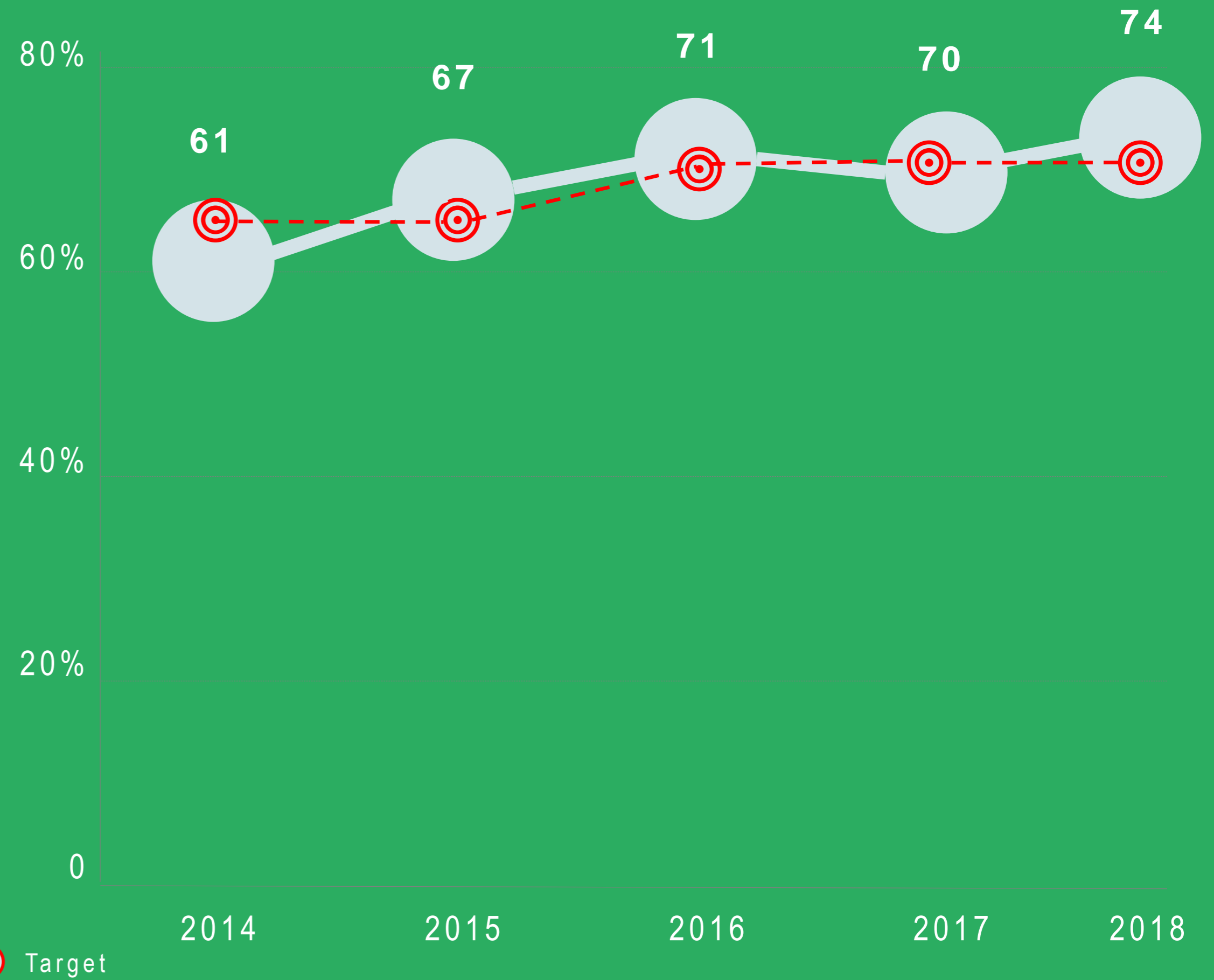
Number of events recorded in the Events Management System.
While the indicator is tracked, it is not considered to be among the KPIs.

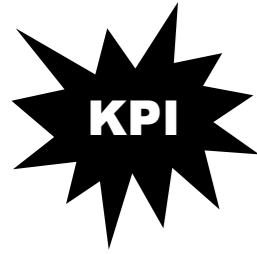




% LEARNING OUTCOME EVENTS

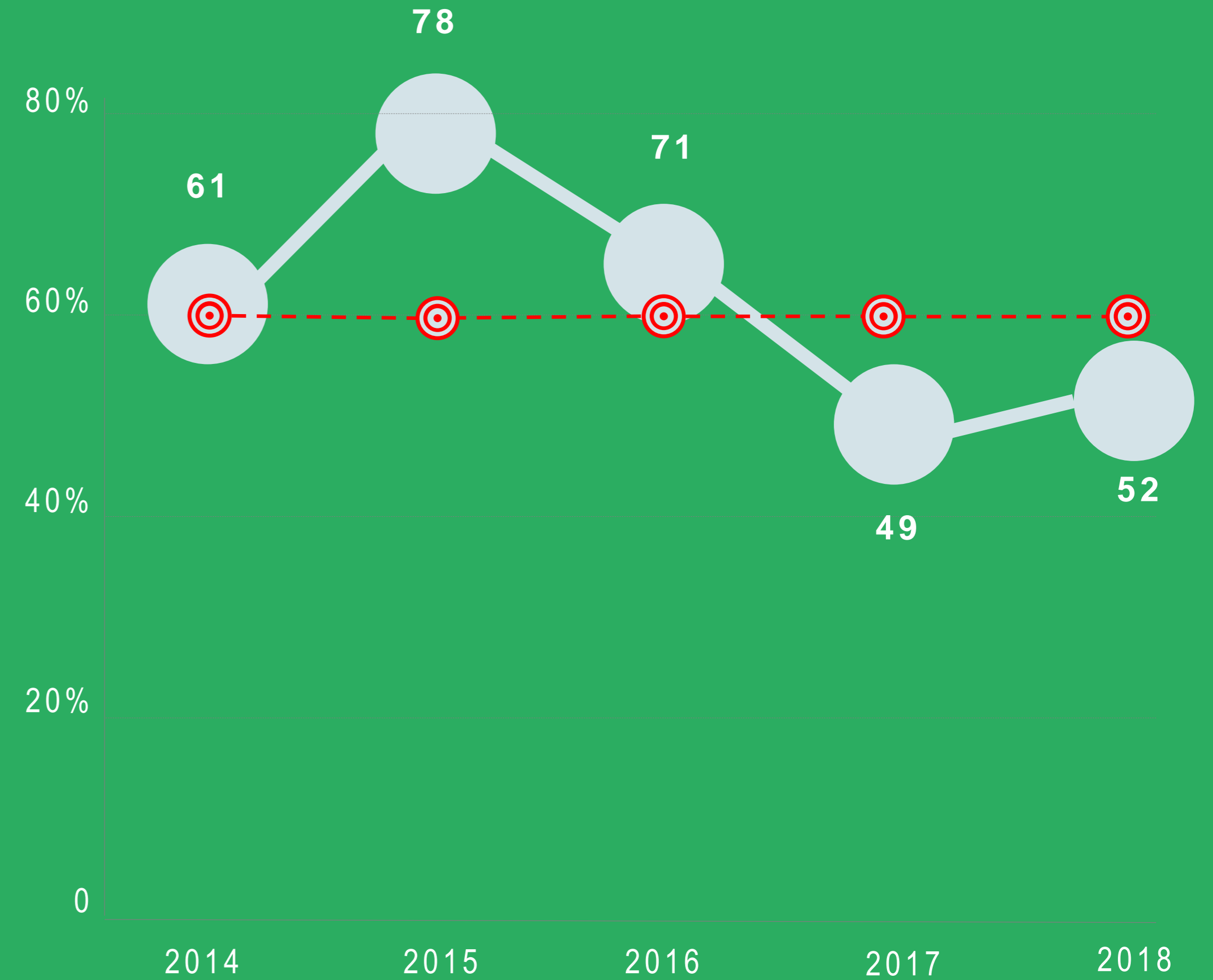
Percentage of events that have specific learning objectives, based on all events recorded in the Events Management System. The target was set with the objective to maintain the proportion of learning-related programming at two-thirds of all events.





% EVENTS IN PARTNERSHIP

Percentage of events implemented with at least one partner, as recorded in the Events Management System. As partnership-building is a strategic pillar to the Institute's programming, Management has gradually increased this performance target since 2011. The 2014-2018 targets of 60% are performance measures in the respective Programme Budgets.



Target



EVALUATION 2018



OVERALL
USEFULNESS

83%

% TARGET



92%



APPLICATION OF
KNOWLEDGE AND
SKILLS

82%

% TARGET

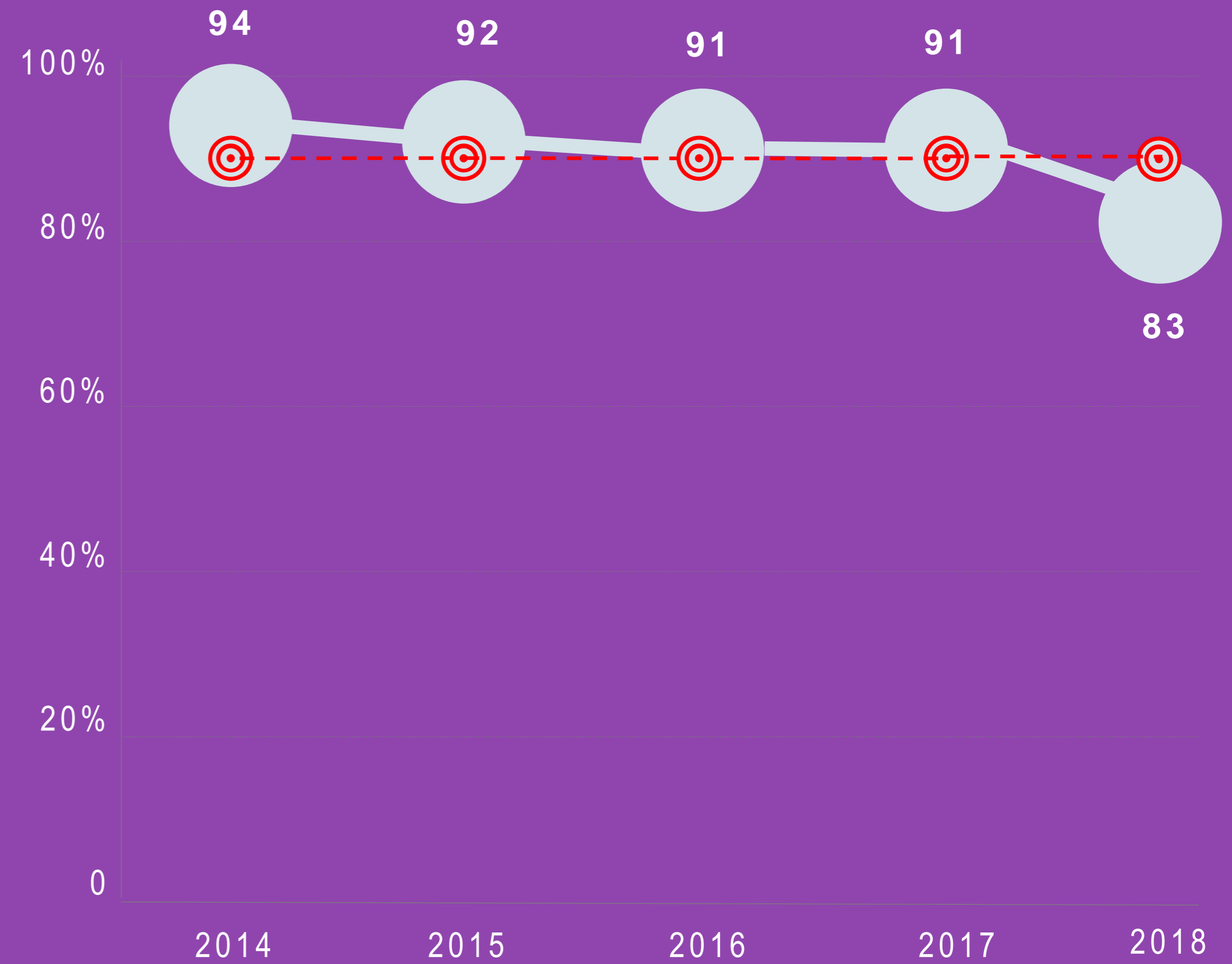


103%



% OVERALL USEFULNESS

Percentage of respondents from learning-related events agreeing or strongly agreeing that the training was overall useful. Based on learning-related events with completed Kirkpatrick level 1 evaluation data online.

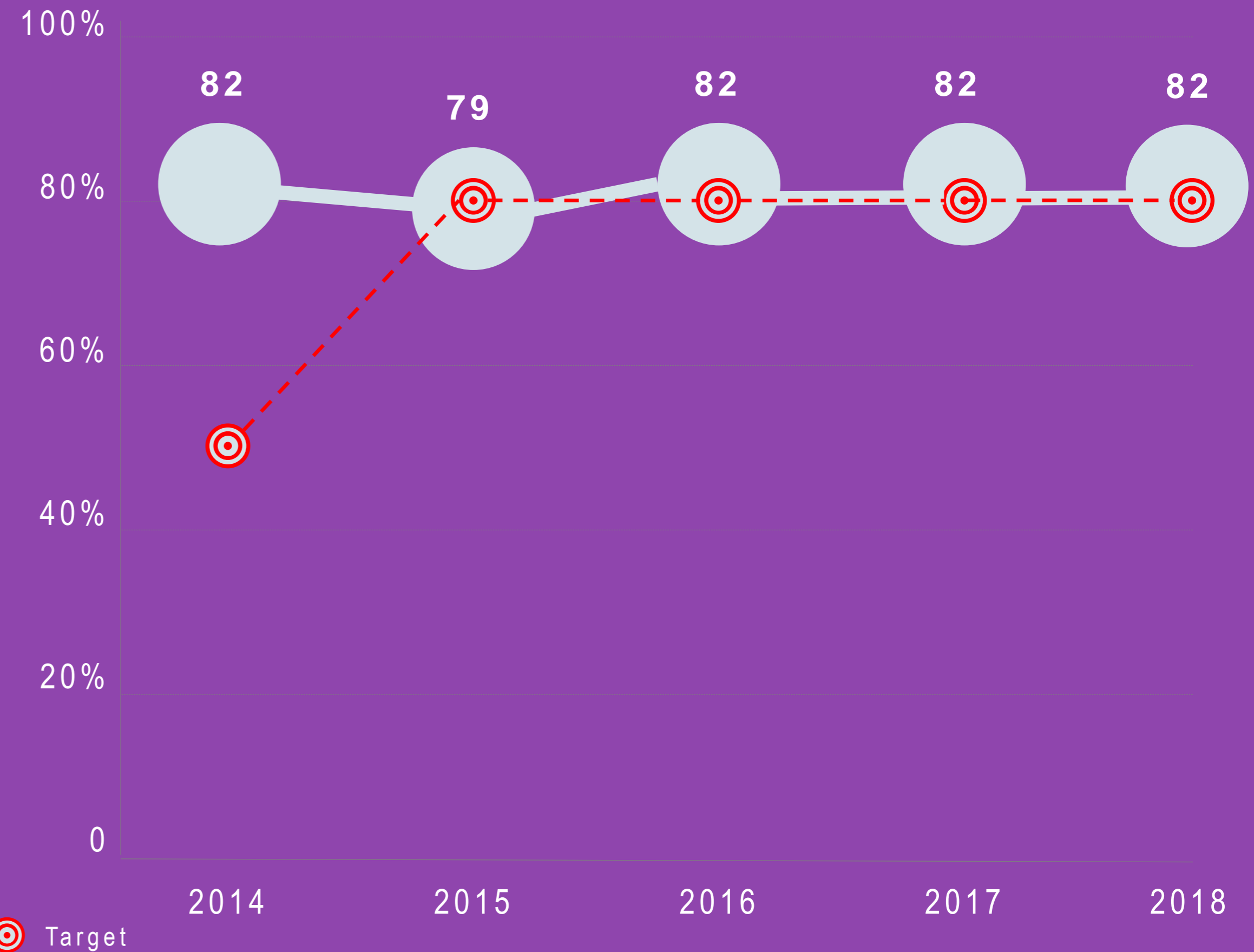


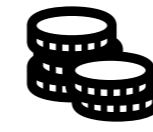
 Target



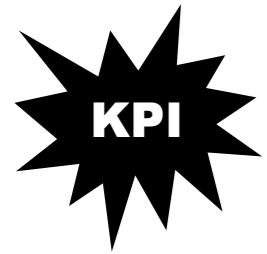
% OF SAMPLED RESPONDENTS CONFIRMING APPLICATION

Proportion of randomly sampled participants from learning-related events confirming having applied knowledge and/or skills from UNITAR training. Actual values should not be interpreted as representing all learning-related events, but only those events that were included in the evaluation (some events were excluded from the evaluation due to invalid or missing email addresses of beneficiaries).





BUDGET 2018



BUDGET MOBILIZED

\$ 28.1 M

% TARGET

 **109%**



% SELF GENERATED
INCOME FROM FEE-
BASED TRAINING

98 - 2

% TARGET

 **20%**

NET ASSETS

\$ 23.50 M

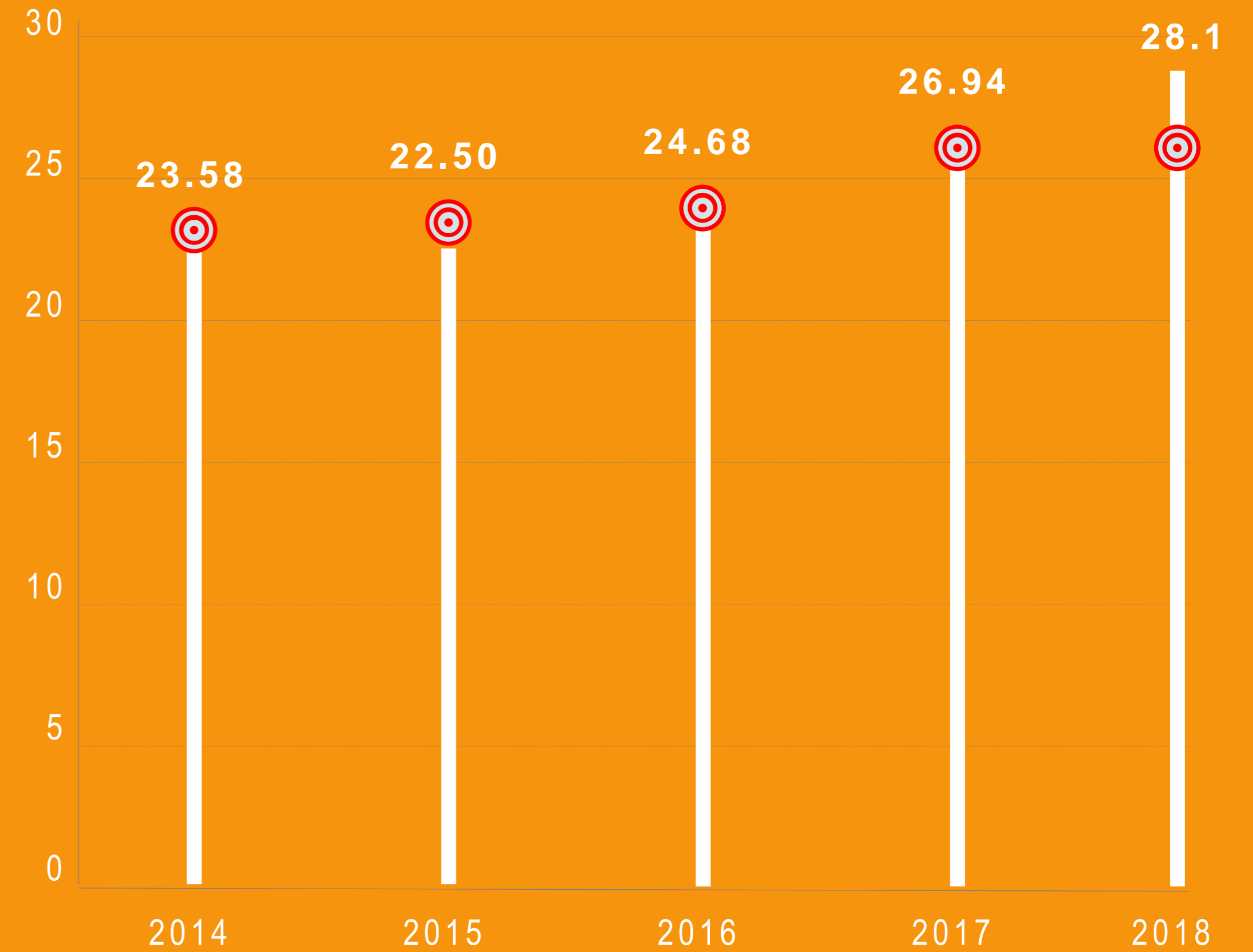
% TARGET

 **92.3%**



BUDGET MOBILIZED

Target set on the basis of 50% of the approved biennium Programme Budget/revised Programme Budget (income side).



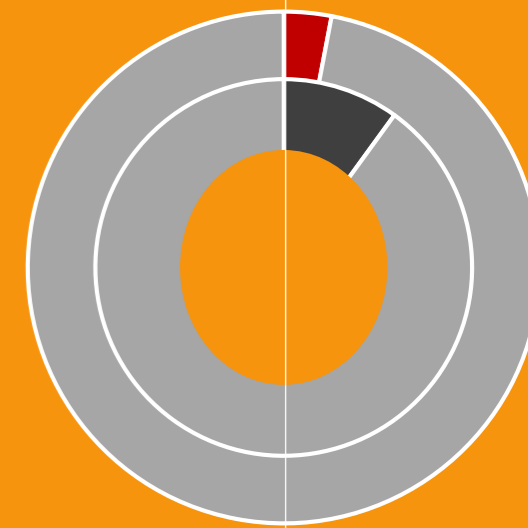
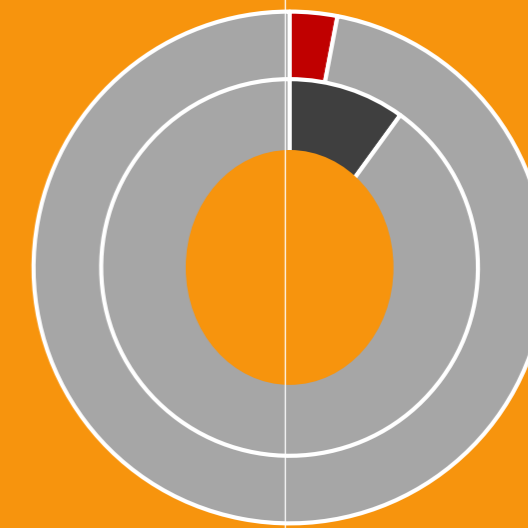
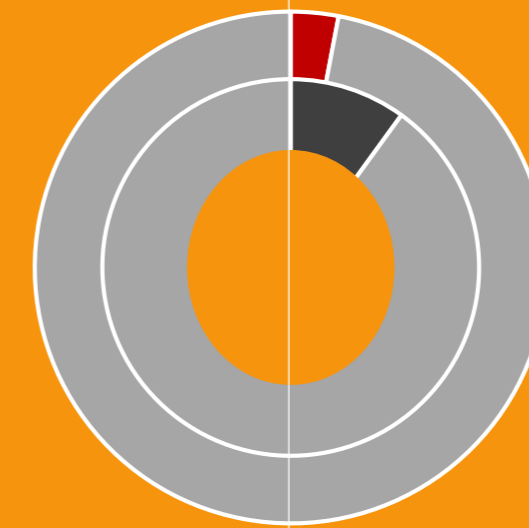
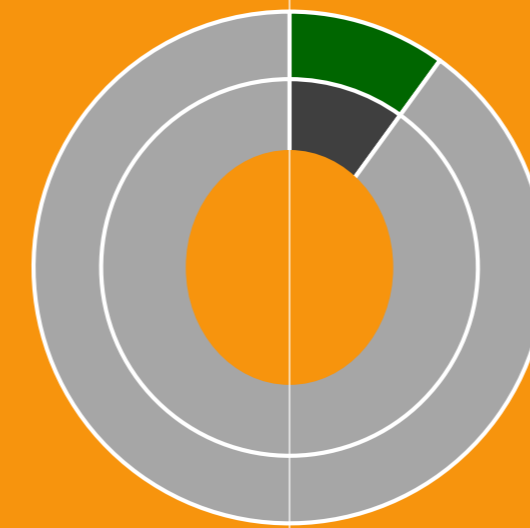
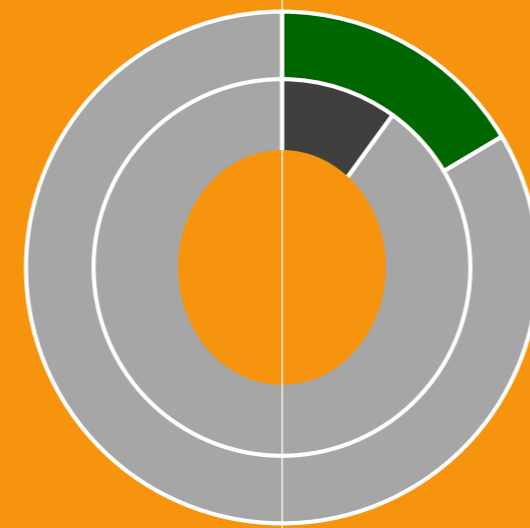
 Target



% SGI MOBILIZED / FUNDS FROM FEE- BASED TRAINING

Proportion of mobilized income to self-generated income (SGI). SGI is now interpreted as income from course fees paid directly from beneficiaries in relation to all income.

TARGET	90	10	90	10	90	10	90	10	90	10
ACTUAL	87	13	90	10	97	3	97	3	98	2



- Target
- Above target
- Below target

2014

2015

2016

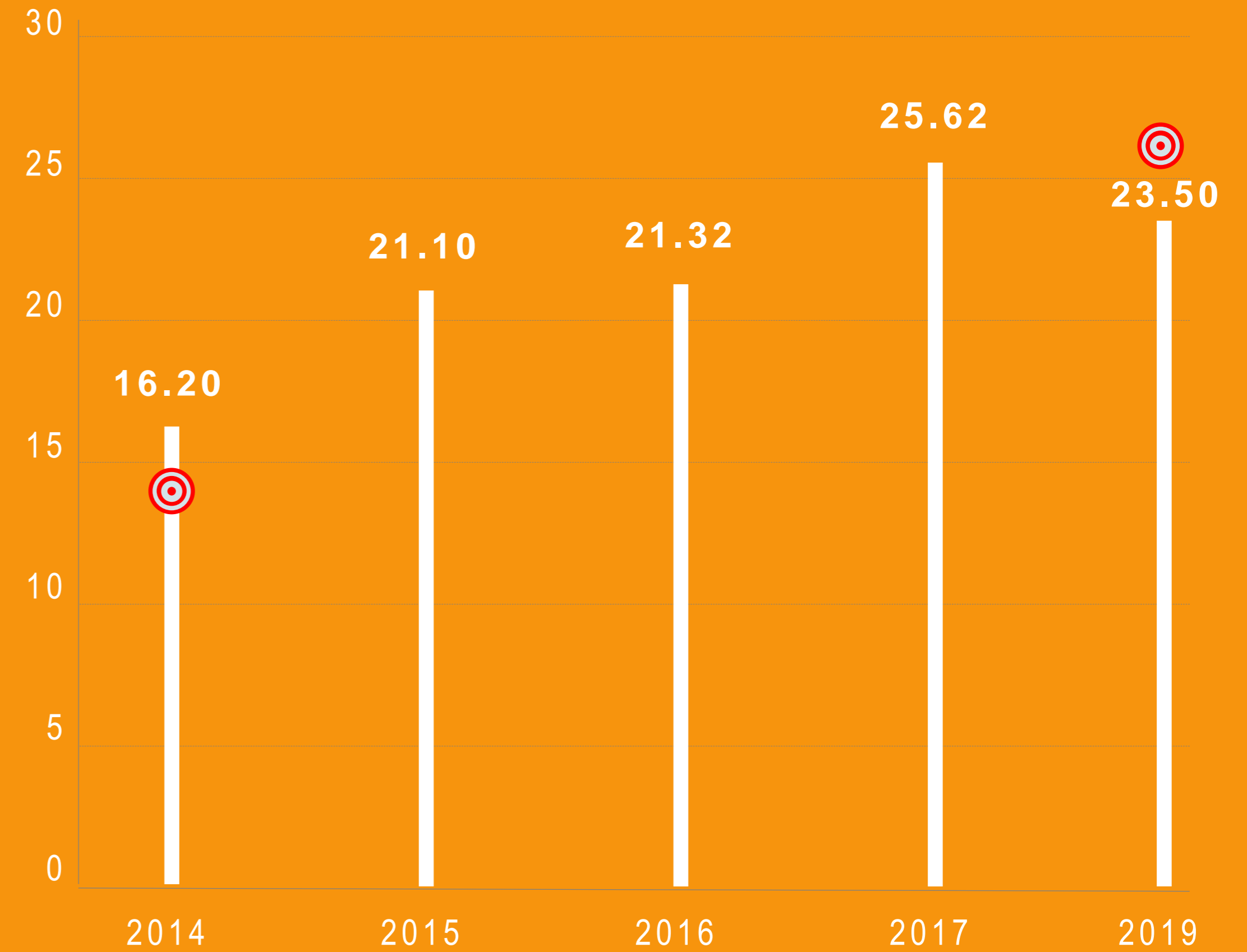
2017

2018



NET ASSETS

Represent total assets less total liabilities. “Net assets” are the residual interest in the assets of the entity after deducting all its liabilities.



 Target