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Report on the implementation of the quadrennial comprehensive policy review and the Integrated Results and Resources Framework of the UNICEF Strategic Plan, 2014-2017

Key Performance Indicators¹

Table 1

Achievement in meeting benchmarks for normative principles, by number of country offices in 2013, 2014 and 2015

| <i>Normative principle</i> | <i>Year</i> | <i>Number of country offices</i> | | | | <i>Total</i> |
|------------------------------|-------------|----------------------------------|-------------------|----------------------|--------------------------|--------------|
| | | <i>Fully met</i> | <i>Mostly met</i> | <i>Partially met</i> | <i>Initiating action</i> | |
| Human rights | 2013 | 42 | 56 | 26 | 4 | 128 |
| | 2014 | 122 | 6 | 0 | 0 | 128 |
| | 2015 | 117 | 9 | 2 | 0 | 128 |
| Gender equality | 2013 | 13 | 60 | 46 | 9 | 128 |
| | 2014 | 32 | 52 | 29 | 15 | 128 |
| | 2015 | 35 | 49 | 33 | 11 | 128 |
| Environmental sustainability | 2013 | 15 | 35 | 38 | 40 | 128 |
| | 2014 | 16 | 34 | 29 | 49 | 128 |
| | 2015 | 39 | 28 | 46 | 15 | 128 |

* E/ICEF/2016/5.

¹ Extensive data on performance indicators is presented in the accompanying scorecard and data companion.



Table 2
Achievement in meeting benchmarks for implementation strategies, by number of country offices in 2014 and 2015

| <i>Implementation strategy</i> | <i>Year</i> | <i>Number of country offices</i> | | | <i>Total</i> |
|--------------------------------|-------------|----------------------------------|----------------------------|--------------------------------|--------------|
| | | <i>Practised</i> | <i>Partially practised</i> | <i>Currently not practised</i> | |
| Capacity development | 2014 | 110 | 18 | 0 | 128 |
| | 2015 | 110 | 18 | 0 | 128 |
| Evidence generation | 2014 | 112 | 16 | 0 | 128 |
| | 2015 | 117 | 11 | 0 | 128 |
| South-South cooperation | 2014 | 76 | 45 | 7 | 128 |
| | 2015 | 91 | 31 | 6 | 128 |
| Innovation | 2014 | 16 | 44 | 68 | 128 |
| | 2015 | 18 | 50 | 60 | 128 |
| Service delivery | 2014 | 82 | 24 | 22 | 128 |
| | 2015 | 85 | 23 | 20 | 128 |
| Strategic partnerships | 2014 | 62 | 51 | 15 | 128 |
| | 2015 | 75 | 47 | 6 | 128 |
| Cross-sectoral | 2014 | 54 | 54 | 20 | 128 |
| | 2015 | 78 | 29 | 21 | 128 |

Table 3
Key programme and operations management performance indicators, 2014 and 2015

| Key performance indicator | Baseline (2013, unless otherwise stated) | Result | | Milestone | | Target | Achievement rate against 2015 Strategic Plan indicator targets |
|---|---|-----------------|------|-----------|-------|--------|---|
| | | 2014 | 2015 | 2015 | 2016 | 2017 | |
| Higher-quality programmes through results-based management | | | | | | | |
| Improved accountability of results | | | | | | | |
| Country offices rating the usefulness of technical guidance and support as satisfactory | 73% | 93% | 94% | > 80% | > 80% | > 80% | 118% |
| Global Programme Partnerships (GPPs) in which UNICEF plays a governance role and additional resources raised through GPPs for UNICEF | 3 (2014) | 3 | 5 | 5 | 6 | 8 | 100% |
| Country programme outcomes and outputs that are annually reported as either on track or achieved | 79% (2014) | 79% | 75% | 80% | 80% | 80% | 94% |
| New country programme documents (CPDs) approved by the Executive Board that meet organizational standards on the human rights-based approach (quadrennial comprehensive policy review (QCPR)) | 76.4% | 83% | 80% | 70% | 75% | 80% | 114% |
| New CPDs approved by the Executive Board that meet organizational standards on gender mainstreaming (QCPR) | 67.2% | .. ^a | 74% | 70% | 75% | 80% | 106% |
| New CPDs approved by the Executive Board that meet organizational standards on results-based management (QCPR) | 78% (2015) | .. ^a | 77% | 75% | 80% | 85% | 103% |
| Country offices reporting on South-South and triangular cooperation activities in their annual reports (QCPR) | 88% | 86% | 89% | 92% | 95% | 95% | 97% |
| Country offices that meet organizational benchmarks for capacity development, strategic partnerships and other implementation strategies (QCPR) | 57% (2014) | 57% | 64% | 70% | 75% | 80% | 91% |
| Country offices that apply the standard operating procedures for “Delivering as one” countries, or components of them (QCPR) | 28% | 41% | 53% | 45% | 60% | 80% | 118% |
| Country offices reporting the accessibility and usefulness of programme policies, guidance and cross-sectoral support as satisfactory | 92% | 99% | 99% | 100% | 100% | 100% | 99% |
| Member States giving positive feedback on the quality of corporate reporting on results and mandates (QCPR) | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage and number of humanitarian situations in which country offices receive effective operational, programmatic, financial or policy support from regional office and headquarters | 60% | 99% | 100% | 100% | 100% | 100% | 100% |

| Key performance indicator | Baseline (2013, unless otherwise stated) | Result | | Milestone | | Target | Achievement rate against 2015 Strategic Plan indicator targets |
|--|---|--------|------|-----------|------|--------|---|
| | | 2014 | 2015 | 2015 | 2016 | 2017 | |
| Major humanitarian situations in which UNICEF reported monthly or with frequency agreed by the Emergency Management Team on progress against a small number of Core Commitments for Children in Humanitarian Action (CCC)-aligned results indicators | 81% | 100% | 100% | 100% | 100% | 100% | 100% |
| Procurement cases submitted to Contracts Review Committee that are approved on first review | 87% | 93% | 94% | 94% | 95% | 96% | 100% |
| Innovations that reach a predefined endpoint | 0 | – | 7 | 2 | 2 | 2 | 350% |
| Country offices monitoring the proportion of institutional contracts sourced from national expertise (QCPR) | 63% | 60% | 59% | 70% | 80% | 90% | 84% |
| Country offices monitoring the proportion of individual contracts sourced from national expertise (QCPR) | 65% | 64% | 63% | 70% | 80% | 90% | 90% |
| Supply Division-handled rapid-response orders of supplies ready to be delivered within 48 hours of sales order release | 90% | 81% | 98% | 100% | 100% | 100% | 98% |
| Orders delivered at port of entry at agreed target arrival date | 57% | 67% | 76% | 95% | 95% | 95% | 80% |
| Improved management of financial and human resources in pursuit of results | | | | | | | |
| Independent corporate oversight and assurance | | | | | | | |
| UNICEF evaluations with a formal management response | 92% | 79% | 50% | 92% | 92% | 92% | 54% |
| UNICEF evaluations rated unsatisfactory on the basis of United Nations standards | 2% | 3% | 3% | 3% | 3% | < 3% | 100% |
| Country offices submitting at least one completed evaluation to the global evaluation database in the previous three years | 75% | 74% | 76% | 75% | 78% | 80% | 101% |
| Country offices that support the capacity development of national evaluation associations and/or institutions (QCPR) | 59 | 61 | 63 | 70 | 75 | 100 | 90% |
| Agreed evaluation recommendations under implementation as recorded in the global management response tracking system | 45% | 49% | 44% | 52% | 55% | 60% | 85% |
| Agreed evaluation recommendations completed as recorded in the global management response tracking system | 36% | 27% | 20% | 30% | 32% | 35% | 67% |
| Offices/divisions with audit recommendations outstanding for more than 18 months | 3 | 8 | 5 | < 10 | < 10 | < 10 | 100% |
| Completion of investigation intake in standard time frame (nine months) | 85% | 80% | 66% | 90% | 90% | 90% | 73% |

| Key performance indicator | Baseline (2013, unless otherwise stated) | Result | | Milestone | | Target | Achievement rate against 2015 Strategic Plan indicator targets |
|--|---|--------|-------|-----------|-------|--------|---|
| | | 2014 | 2015 | 2015 | 2016 | 2017 | |
| Corporate financial, information and communications technology and administrative management | | | | | | | |
| Management/administration/development effectiveness support costs as a ratio of total resources | 11.6% | 9.0% | 9.1% | 10.7% | 11.4% | 11.8% | 118% |
| Emergencies in which information technology services requested are provided according to standards in the revised CCCs | 75% | 95% | 90% | 90% | 90% | 90% | 100% |
| External service-level agreement targets met or exceeded | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Internal service-level agreement targets met or exceeded | 76% | 80% | 80% | 80% | 80% | > 85% | 100% |
| Projects delivered within scope, time and budget | 70% | 75% | 75% | 75% | 75% | 75% | 100% |
| Countries implementing common services (QCPR) | 117 | 115 | 115 | 115 | 115 | 115 | 100% |
| Countries implementing common long-term agreements (QCPR) | 89 | 96 | 95 | 96 | 96 | 96 | 99% |
| Countries implementing harmonized approach to procurement (QCPR) | 45 | 55 | 63 | 60 | 65 | 70 | 105% |
| Countries implementing common human resources management (QCPR) | 25 | 36 | 40 | 35 | 40 | 45 | 114% |
| Countries implementing information and communications technology services (QCPR) | 28 | 41 | 47 | 45 | 50 | 50 | 104% |
| Countries implementing financial management services (QCPR) | 27 | 20 | 32 | 30 | 30 | 30 | 107% |
| Core expenditure on development-related activities directed to programme activities (QCPR) | 74% | 83% | 84% | 80% | 80% | 80% | 105% |
| Non-core expenditure on development-related activities directed to programme activities (QCPR) | 95% | 94% | 93% | 93% | 93% | 93% | 100% |
| Corporate external relations and partnerships, communications and resource mobilization | | | | | | | |
| Donor reports submitted on time | 75% | 72% | 72% | 75% | 80% | 80% | 96% |
| Income: regular resources (millions of United States dollars) | 1 265 | 1 326 | 1 197 | 1 240 | 1 272 | 1 329 | 97% |
| Income: other resources (regular) (millions of United States dollars) | 2 256 | 2 264 | 2 050 | 2 240 | 2 093 | 2 070 | 92% |
| Income: other resources (emergency) (millions of United States dollars) | 1 332 | 1 579 | 1 720 | 1 229 | 919 | 924 | 140% |
| Coverage of UNICEF that is favourable or higher in global top-tier media | 67% | 67% | 75% | > 70% | > 75% | > 80% | 107% |
| People engaged with UNICEF top global digital and social media platforms (millions) | 15 | 20 | 30 | 25 | 35 | 40 | 120% |

| Key performance indicator | Baseline (2013, unless otherwise stated) | Result | | Milestone | | Target | Achievement rate against 2015 Strategic Plan indicator targets |
|---|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---|
| | | 2014 | 2015 | 2015 | 2016 | 2017 | |
| UNICEF global leadership rank (UNICEF position in comparison to other United Nations agencies) | Top United Nations agency | Top United Nations agency | Top United Nations agency | Top United Nations agency | Top United Nations agency | Top United Nations agency | 100% |
| UNICEF position among international children's organizations in the WIN/Gallup International Association Global Non-governmental Organization (NGO) Barometer | 1 | 1 | .. ^b | 1 | 1 | 1 | .. ^b |
| UNICEF position among humanitarian organizations in the WIN/Gallup International Association Global NGO Barometer | Top 3 | Top 3 | .. ^b | Top 3 | Top 3 | Top 3 | .. ^b |
| UNICEF country offices participating in a common budgetary framework | 31% | 32% | 30% | 35% | 40% | 50% | 86% |
| Size and trend in funding from Government (QCPR) (millions of United States dollars) | 2 610 | 3 181 | 3 018 | 2 660 | 2 328 | 2 328 | 113% |
| Size and trend in funding from non-governmental partners, including international financial institutions, regional development banks, civil society and private sector (QCPR) (millions of United States dollars) | 1 223 | 1 894 | 1 851 ^c | 2 049 | 1 956 | 1 996 | 90% |
| Human resources management | | | | | | | |
| Average length of recruitment period (number of days from closing date of advertisement to date of offer letter) | 72 | 79 | 85 | 90 | 75 | 60 | 106% |
| Requests for surge-capacity support met within 56 days (from formal request to arrival of staff member in country, in accordance with CCCs) | 92% | 91% | 89% | 90% | 90% | 90% | 99% |
| Staff who are female at all levels | 48% | 47% | 47% | 48% | 49% | 50% | 98% |
| Staff who are female at P-5 and above | 44% | 45% | 46% | 45% | 48% | 50% | 102% |
| Corporate leadership and direction | | | | | | | |
| Average achievement rate against Strategic Plan milestones | — | — ^d | 95% | 100% | 100% | 100% | 95% |
| Staff and premises security | | | | | | | |
| Country offices meeting minimum operating security standards | 91% | 90% | 94% | 90% | 95% | 100% | 104% |
| Country offices meeting business continuity plan requirements | 99% | 99% | 100% | 100% | 100% | 100% | 100% |
| Field/country office oversight, management and operations support | | | | | | | |
| Countries in which UNICEF supports capacity development through policies, institutions, systems and plans to strengthen equity-focused plans for children, especially the poorest and most vulnerable (QCPR) | 98% (2014) | 98% | 99% | 98% | 99% | 100% | 101% |
| Country offices that demonstrate efficiency gains and/or cost savings in programme and operations functions | 86% | 72% | 72% | 90% | 95% | 100% | 80% |

| Key performance indicator | Baseline (2013, unless otherwise stated) | Result | | Milestone | | Target | Achievement rate against 2015 Strategic Plan indicator targets |
|--|---|--------|------|-----------|-------|--------|---|
| | | 2014 | 2015 | 2015 | 2016 | 2017 | |
| Allocated regular resources for programmes expended at end of year | 96.5% | 95% | 97% | > 95% | > 95% | > 95% | 100% |
| UNICEF contribution in cash provided to the resident coordinator system (QCPR) (millions of United States dollars) | 3.5 | 3.5 | 3.6 | 3.6 | 4.0 | 4.2 | 100% |
| UNICEF contribution in kind provided to the resident coordinator system (QCPR) (millions of United States dollars) | 2.4 | 2.7 | 2.9 | 2.8 | 3.1 | 3.4 | 104% |
| Coordination of the United Nations development system | | | | | | | |
| United Nations development system leadership and coordination | | | | | | | |
| For globally led or co-led clusters and areas of responsibility, country-level clusters and areas of responsibility that have a designated country coordinator | 100% | 87% | 94% | 50% | 50% | 50% | 188% |
| For newly activated clusters or areas of responsibility, country coordinator positions filled within 30 days of cluster activation | 100% | 55% | 80% | 90% | 90% | 90% | 89% |

^a CPD reviews were not conducted in 2014.

^b Data will be available in April 2016.

^c Provisional data, final values expected after the submission of the present report.

^d The annual milestones were developed in 2015.

Resources and expenses, 2015

Table 4

Top 20 resource partners for regular resources, 2015

(United States dollars)

| Resource partner | | Regular resources | Resource partner | | Regular resources |
|------------------|--|-------------------|------------------|-------------------|-------------------|
| 1. | United States of America | 132 000 000 | 11. | Denmark | 31 877 930 |
| 2. | Japan NC | 92 768 993 | 12. | Sweden NC | 31 439 249 |
| 3. | Republic of Korea NC | 76 252 000 | 13. | Switzerland | 28 589 365 |
| 4. | Sweden | 62 396 006 | 14. | Finland | 22 099 448 |
| 5. | United Kingdom of Great Britain and Northern Ireland | 60 355 030 | 15. | United Kingdom NC | 21 415 136 |
| 6. | Norway | 57 870 370 | 16. | Netherlands | 21 324 355 |
| 7. | France NC | 40 735 135 | 17. | Belgium | 19 355 309 |
| 8. | Spain NC | 40 307 423 | 18. | Italy NC | 18 333 077 |
| 9. | Netherlands NC | 34 838 564 | 19. | Japan | 18 231 209 |
| 10. | Germany NC | 33 625 080 | 20. | United States NC | 17 421 000 |

NC = National Committee for UNICEF.

Note: For both public sector partners and National Committees, data as of 4 April 2016.

Table 5
Top 20 resource partners for other resources, 2015
 (United States dollars)

| <i>Resource partner</i> | <i>Other resources</i> | <i>Resource partner</i> | <i>Other resources</i> |
|---|------------------------|--|------------------------|
| 1. United States | 735 731 601 | 11. Norway | 102 679 768 |
| 2. United Kingdom | 451 803 365 | 12. United Kingdom NC | 65 219 449 |
| 3. United States NC | 293 167 422 | 13. Global Alliance for Vaccines and Immunization Fund | 61 385 431 |
| 4. European Commission | 283 384 058 | 14. Global Partnership for Education | 57 881 997 |
| 5. Germany | 212 524 647 | 15. Pooled Fund contributions (UNFPA) | 55 486 892 |
| 6. Japan | 142 298 275 | 16. Sweden NC | 50 287 672 |
| 7. Canada | 141 572 710 | 17. Kuwait | 45 000 000 |
| 8. Central Emergency Response Fund (OCHA) | 115 134 238 | 18. Pooled Fund contributions (UNICEF) | 41 272 027 |
| 9. Sweden | 111 474 665 | 19. Republic of Korea | 40 427 186 |
| 10. Netherlands | 110 095 129 | 20. Common Humanitarian Fund (MPTF Office) | 38 483 032 |

Abbreviations: Office for the Coordination of Humanitarian Affairs — OCHA; United Nations Population Fund — UNFPA; Multi-Partner Trust Fund Office — MPTF Office; and National Committee for UNICEF — NC.

Note: For both public sector partners and National Committees, data as of 4 April 2016.

Table 6
Top 20 resource partners for other resources-emergency, 2015
 (United States dollars)

| <i>Resource partner</i> | <i>Other resources (emergency)</i> | <i>Resource partner</i> | <i>Other resources (emergency)</i> |
|--|------------------------------------|-------------------------|------------------------------------|
| 1. United States | 508 830 904 | 11. United Kingdom NC | 32 557 168 |
| 2. Germany | 197 956 631 | 12. United States NC | 30 713 631 |
| 3. European Commission | 171 078 444 | 13. Sweden | 22 254 634 |
| 4. United Kingdom | 170 339 724 | 14. Japan NC | 19 312 034 |
| 5. Japan | 123 553 811 | 15. Germany NC | 18 478 318 |
| 6. Central Emergency Response Fund (OCHA) ^a | 115 134 238 | 16. Norway | 18 006 484 |
| 7. Canada | 71 922 760 | 17. Saudi Arabia | 17 300 865 |
| 8. Netherlands | 52 993 251 | 18. Belgium | 10 657 745 |
| 9. Kuwait | 45 000 000 | 19. Spain NC | 10 430 598 |
| 10. Common Humanitarian Fund (MPTF Office) | 38 483 032 | 20. Denmark | 9 274 414 |

Abbreviations: Office for the Coordination of Humanitarian Affairs — OCHA; Multi-Partner Trust Fund Office — MPTF Office; and National Committee for UNICEF — NC.

Note: For both public sector partners and National Committees, data as of 4 April 2016.

^a Contributions received through OCHA originate mostly from the same group of major UNICEF government and intergovernmental donors, and mainly through funding from the Central Emergency Response Fund.

Table 7
Top 20 government and intergovernmental resource partners to UNICEF, 2015
 (United States dollars)

| <i>No.</i> | <i>Resource partner</i> | <i>Regular resources</i> | <i>Other resources (regular)</i> | <i>Other resources (emergency)</i> | <i>Total</i> |
|------------|-------------------------|--------------------------|--------------------------------------|--|--------------|
| 1. | United States | 132 000 000 | 226 900 697 | 508 830 904 | 867 731 601 |
| 2. | United Kingdom | 60 355 030 | 281 463 642 | 170 339 724 | 512 158 395 |
| 3. | European Commission | — | 112 305 614 | 171 078 444 | 283 384 058 |
| 4. | Germany | 9 537 409 | 14 568 016 | 197 956 631 | 222 062 056 |
| 5. | Sweden | 62 396 006 | 89 220 031 | 22 254 634 | 173 870 672 |
| 6. | Norway | 57 870 370 | 84 673 284 | 18 006 484 | 160 550 138 |
| 7. | Japan | 18 231 209 | 18 744 464 | 123 553 811 | 160 529 484 |
| 8. | Canada | 12 970 376 | 69 649 950 | 71 922 760 | 154 543 086 |
| 9. | Netherlands | 21 324 355 | 57 101 878 | 52 993 251 | 131 419 483 |
| 10. | Denmark | 31 877 930 | 5 374 585 | 9 274 414 | 46 526 929 |
| 11. | Australia | 14 705 882 | 27 815 831 | 2 970 621 | 45 492 335 |
| 12. | Kuwait | 200 000 | — | 45 000 000 | 45 200 000 |
| 13. | Republic of Korea | 3 900 000 | 32 777 186 | 7 650 000 | 44 327 186 |
| 14. | Switzerland | 28 589 365 | 10 004 198 | 4 564 028 | 43 157 592 |
| 15. | Finland | 22 099 448 | 3 143 080 | 7 610 103 | 32 852 630 |
| 16. | Belgium | 19 355 309 | 551 246 | 10 657 745 | 30 564 301 |
| 17. | Saudi Arabia | 1 144 200 | 2 372 497 | 17 300 865 | 20 817 562 |
| 18. | France | 3 869 625 | 8 579 514 | 7 954 293 | 20 403 431 |
| 19. | Italy | 3 485 839 | 5 067 290 | 8 788 178 | 17 341 307 |
| 20. | Ireland | 7 964 602 | 4 379 795 | 4 085 052 | 16 429 449 |

Note: Data as of 4 April 2016.

Table 8
Direct programme expense by region, 2015
 (Millions of United States dollars)

| <i>Region</i> | <i>Health</i> | <i>HIV and AIDS</i> | <i>Water, sanitation and hygiene (WASH)</i> | <i>Nutrition</i> | <i>Education</i> | <i>Child protection</i> | <i>Social inclusion</i> | <i>Total</i> |
|---------------|---------------|---------------------|---|------------------|------------------|-----------------------------|-----------------------------|--------------|
| CEE/CIS | 23.4 | 3.3 | 6.8 | 4.8 | 60.8 | 30.3 | 12.9 | 142.4 |
| EAPR | 75.9 | 9.6 | 59.4 | 19.1 | 80.0 | 53.2 | 21.1 | 318.1 |
| ESAR | 325.5 | 35.1 | 199.4 | 204.9 | 229.8 | 144.0 | 56.9 | 1 195.6 |
| HQ | 55.0 | 8.4 | 11.4 | 20.8 | 11.0 | 14.6 | 24.5 | 145.7 |
| LACR | 18.7 | 5.2 | 22.1 | 7.8 | 40.4 | 34.6 | 24.6 | 153.4 |
| MENA | 149.8 | 3.3 | 269.0 | 83.0 | 268.2 | 165.8 | 52.7 | 991.8 |

| <i>Region</i> | <i>Health</i> | <i>HIV and AIDS</i> | <i>Water, sanitation and hygiene (WASH)</i> | <i>Nutrition</i> | <i>Education</i> | <i>Child protection</i> | <i>Social inclusion</i> | <i>Total</i> |
|---------------|----------------|---------------------|---|------------------|------------------|-----------------------------|-----------------------------|----------------|
| SA | 155.6 | 3.9 | 71.5 | 67.3 | 103.3 | 49.9 | 28.8 | 480.3 |
| WCAR | 474.7 | 38.4 | 229.1 | 195.7 | 207.0 | 151.2 | 44.9 | 1 341.1 |
| Total | 1 278.6 | 107.1 | 868.7 | 603.5 | 1 000.4 | 643.6 | 266.4 | 4 768.4 |

Key: Regional designations = CEE/CIS: Central and Eastern Europe and the Commonwealth of Independent States; EAPR: East Asia and the Pacific; ESAR: Eastern and Southern Africa; HQ: Headquarters; LACR: Latin America and Caribbean; MENA: Middle East and North Africa; SA: South Asia; WCAR: West and Central Africa.

Note: Provisional data as of 14 March 2016. Due to rounding, the totals may differ slightly from the sum of the columns.

Table 9

Direct programme expense by outcome area,^a 2015

(Millions of United States dollars)

| <i>Outcome area</i> | <i>Regular resources</i> | <i>Other resources — regular</i> | <i>Other resources — emergency</i> | <i>Total</i> | <i>Percentage of 2015 programme expense</i> | <i>Strategic Plan, 2014- 2017 projected programme expense (percentage)</i> |
|------------------------|--------------------------|--------------------------------------|--|----------------|---|--|
| Health | 223.3 | 717.3 | 338.1 | 1 278.6 | 26.8 | 28.0 |
| HIV and AIDS | 35.7 | 65.2 | 6.2 | 107.1 | 2.2 | 5.0 |
| WASH | 110.1 | 322.8 | 435.8 | 868.7 | 18.2 | 15.0 |
| Nutrition | 130.0 | 216.9 | 256.6 | 603.5 | 12.7 | 10.0 |
| Education | 157.8 | 521.6 | 321.1 | 1 000.4 | 21.0 | 20.0 |
| Child protection | 156.4 | 222.4 | 264.8 | 643.6 | 13.5 | 12.0 |
| Social inclusion | 118.9 | 84.2 | 63.4 | 266.4 | 5.6 | 10.0 |
| Total (rounded) | 932.0 | 2 150.4 | 1 685.9 | 4 768.4 | 100.0 | 100.0 |

Note: Provisional data as of 14 March 2016. Due to rounding, the totals may differ slightly from the sum of the columns.

^a In accordance with International Public Sector Accounting Standards, UNICEF reclassifies programme expense that is directly related to the construction of buildings, primarily schools, as an asset. Programme expense will be recorded in 2016 when the buildings have been completed and handed over to partners.

Table 10

Direct programme expense by outcome area in sub-Saharan Africa, 2015

(Millions of United States dollars)

| <i>Outcome area</i> | <i>Regular resources</i> | <i>Other resources (regular)</i> | <i>Other resources (emergency)</i> | <i>Total</i> |
|---------------------|------------------------------|--------------------------------------|--|--------------|
| Health | 134.8 | 479.5 | 210.3 | 824.7 |
| HIV and AIDS | 26.5 | 43.3 | 5.0 | 74.8 |
| WASH | 68.8 | 232.3 | 150.7 | 451.8 |
| Nutrition | 69.3 | 163.1 | 192.4 | 424.8 |
| Education | 96.6 | 272.3 | 88.5 | 457.4 |

| <i>Outcome area</i> | <i>Regular resources</i> | <i>Other resources (regular)</i> | <i>Other resources (emergency)</i> | <i>Total</i> |
|--|--------------------------|----------------------------------|------------------------------------|----------------|
| Child protection | 82.4 | 120.9 | 103.1 | 306.4 |
| Social inclusion | 52.0 | 31.8 | 19.3 | 103.2 |
| All Strategic Plan outcome areas (sub-Saharan Africa) | 530.4 | 1 343.2 | 769.4 | 2 643.0 |

Note: Provisional data as of 14 March 2016. Due to rounding, the totals may differ slightly from the sum of the columns.

Table 11
Direct programme expense by outcome area in the least developed countries, 2015
(Millions of United States dollars)

| <i>Outcome area</i> | <i>Regular resources</i> | <i>Other resources — regular</i> | <i>Other resources — emergency</i> | <i>Total</i> |
|---|--------------------------|----------------------------------|------------------------------------|----------------|
| Health | 126.7 | 377.8 | 216.8 | 721.3 |
| HIV and AIDS | 15.3 | 23.8 | 5.1 | 44.1 |
| WASH | 74.8 | 201.1 | 177.3 | 453.3 |
| Nutrition | 69.5 | 145.9 | 203.9 | 419.3 |
| Education | 100.8 | 269.4 | 96.6 | 466.9 |
| Child protection | 87.9 | 90.2 | 111.0 | 289.0 |
| Social inclusion | 56.0 | 29.1 | 23.3 | 108.3 |
| All Strategic Plan outcome areas (least developed countries) | 531.0 | 1 137.3 | 834.0 | 2 502.3 |

Note: Provisional data as of 14 March 2016. Due to rounding, the totals may differ slightly from the sum of the columns.

Table 12
Direct programme expense by programme area in each outcome area, 2015
(Millions of United States dollars)

| <i>Programme area</i> | <i>Expense</i> | <i>Percentage of outcome area expense</i> |
|--|----------------|---|
| Immunization | 241.7 | 19 |
| Polio eradication | 151.8 | 12 |
| Maternal and newborn health | 119.7 | 9 |
| Child health | 171.5 | 13 |
| Health systems strengthening | 157.2 | 12 |
| Health and emergencies | 221.9 | 17 |
| Health — general | 214.9 | 17 |
| Total for outcome area — health | 1 278.6 | 100 |

| <i>Programme area</i> | <i>Expense</i> | <i>Percentage of outcome area expense</i> |
|--|----------------|---|
| Prevention of mother-to-child transmission of HIV and infant male circumcision | 37.0 | 35 |
| Care and treatment of children affected by HIV and AIDS | 9.9 | 9 |
| Adolescents and HIV and AIDS | 13.9 | 13 |
| Protect, care and support children and families affected by HIV | 2.6 | 2 |
| HIV — general | 43.6 | 41 |
| Total for outcome area — HIV and AIDS | 107.1 | 100 |
| Water supply | 157.7 | 18 |
| Sanitation | 93.6 | 11 |
| Hygiene | 29.7 | 3 |
| WASH in schools and early childhood development centres | 64.3 | 7 |
| WASH and emergencies | 303.9 | 35 |
| WASH — general | 219.5 | 25 |
| Total for outcome area — WASH | 868.7 | 100 |
| Infant and young child feeding | 74.9 | 12 |
| Micronutrients | 78.8 | 13 |
| Nutrition and HIV | 0.1 | 0 |
| Community-based management of acute malnutrition | 164.6 | 27 |
| Nutrition and emergencies | 58.6 | 10 |
| Nutrition — general | 226.4 | 38 |
| Total for outcome area — nutrition | 603.5 | 100 |
| Early learning | 76.1 | 8 |
| Equity focus on girls and inclusive education | 129.0 | 13 |
| Learning and child-friendly schools | 207.1 | 21 |
| Education in emergencies | 342.7 | 34 |
| Education — general | 245.5 | 25 |
| Total for outcome area — education | 1 000.4 | 100 |
| Data and child protection | 9.1 | 1 |
| Child protection systems | 87.4 | 14 |
| Violence, exploitation and abuse | 67.5 | 10 |
| Justice for children | 37.2 | 6 |
| Birth registration | 23.8 | 4 |
| Child protection and emergencies | 248.2 | 39 |
| Child protection — strengthen families and communities | 60.1 | 9 |
| Child protection — general | 110.2 | 17 |
| Total for outcome area — child protection | 643.6 | 100 |

| <i>Programme area</i> | <i>Expense</i> | <i>Percentage of outcome area expense</i> |
|---|----------------|---|
| Social exclusion data and evidence | 24.6 | 9 |
| Social protection and child poverty | 121.2 | 45 |
| Public finance and local governance | 26.5 | 10 |
| Policy advocacy — urban, civil society, parliament, environment | 52.4 | 20 |
| Human rights institutions | 19.9 | 7 |
| Economic and social policy — general | 21.8 | 8 |
| Total for outcome area — social inclusion | 266.4 | 100 |

Note: Provisional data as of 14 March 2016. Due to rounding, the totals may differ slightly from the sum.

Table 13
Thematic funding for Strategic Plan outcome areas and humanitarian assistance, 2015

(Millions of United States dollars)

| <i>Outcome area</i> | <i>2015</i> |
|-------------------------|--------------|
| Health | 20.7 |
| HIV and AIDS | 7.3 |
| WASH | 31.9 |
| Nutrition | 3.7 |
| Education | 124.1 |
| Child protection | 14.3 |
| Social inclusion | 7.8 |
| Humanitarian assistance | 158.7 |
| Total | 368.5 |

Note: Provisional data as of 14 March 2016.

Resources and links to the UNICEF Strategic Plan, 2014-2017²

Table 14

Integrated Results and Resources Framework by outcome area, 2014-2017

(Millions of United States dollars)

| Outcome | Original 2014-2017 | | | | Revised 2014-2017 | | | | Expenses 2014-2015 | | | | Average achievement rate against 2015 Strategic Plan output targets (percentage) |
|--|--------------------|------------|---------------|-----------------|-------------------|------------|---------------|-----------------|--------------------|------------|---------------|-----------------|--|
| | Other resources | | | Total resources | Other resources | | | Total resources | Other resources | | | Total resources | |
| | Regular resources | Programmes | Cost recovery | | Regular resources | Programmes | Cost recovery | | Regular resources | Programmes | Cost recovery | | |
| Programmes | 4 091.0 | 10 713.6 | – | 14 804.6 | 3 651.8 | 13 429.1 | – | 17 080.9 | 1 792.2 | 7 106.9 | – | 8 899.1 | |
| P1 Improved and equitable use of high-impact maternal and child health interventions from pregnancy to adolescence and promotion of healthy behaviours | 1 227.3 | 2 918.0 | – | 4 145.3 | 1 022.5 | 3 760.2 | – | 4 782.7 | 472.6 | 2 035.0 | – | 2 507.5 | 96 |
| P2 Improved and equitable use of proven HIV prevention and treatment interventions by children, pregnant women and adolescents | 245.4 | 494.8 | – | 740.2 | 182.6 | 671.4 | – | 854.0 | 73.2 | 141.0 | – | 214.2 | 81 |
| P3 Improved and equitable use of safe drinking water and sanitation and improved hygiene practices | 450.0 | 1 770.7 | – | 2 220.7 | 547.8 | 2 014.4 | – | 2 562.1 | 211.4 | 1 384.6 | – | 1 596.0 | 90 |
| P4 Improved and equitable use of nutritional support and improved nutrition and care practices | 327.3 | 1 153.2 | – | 1 480.5 | 365.2 | 1 342.9 | – | 1 708.1 | 195.6 | 892.1 | – | 1 087.7 | 99 |
| P5 Improved learning outcomes and equitable and inclusive education | 654.6 | 2 306.3 | – | 2 960.9 | 730.4 | 2 685.8 | – | 3 416.2 | 293.4 | 1 533.3 | – | 1 826.6 | 94 |

² Extensive data on the Integrated Results and Resources Framework is presented in the accompanying scorecard and data companion.

| Outcome | Original 2014-2017 | | | | Revised 2014-2017 | | | | Expenses 2014-2015 | | | | Average achievement rate against 2015 Strategic Plan output targets (percentage) |
|---|--------------------|------------|---------------|-----------------|-------------------|------------|---------------|-----------------|--------------------|------------|---------------|-----------------|--|
| | Other resources | | | Total resources | Other resources | | | Total resources | Other resources | | | Total resources | |
| | Regular resources | Programmes | Cost recovery | | Regular resources | Programmes | Cost recovery | | Regular resources | Programmes | Cost recovery | | |
| P6 Improved and equitable prevention of and response to violence, abuse, exploitation and neglect of children | 490.9 | 1 285.6 | – | 1 776.5 | 438.2 | 1 611.4 | – | 2 049.6 | 302.3 | 855.7 | – | 1 158.0 | 100 |
| P7 Improved policy environment and systems for disadvantaged and excluded children, guided by improved knowledge and data | 695.5 | 785.0 | – | 1 480.5 | 365.2 | 1 342.9 | – | 1 708.1 | 244.0 | 265.0 | – | 509.0 | 108 |

Note: Due to rounding, the totals may differ slightly from the sum.

Table 15
Integrated Results and Resources Framework by result area, 2014-2017

(Millions of United States dollars)

| Result | Functional cluster | Original 2014-2017 | | | Revised 2014-2017 | | | Expenditures — actual 2014 and provisional 2015 | | | | Average achievement rate against 2015 Strategic Plan targets (percentage) | | |
|---|--|--------------------|------------|---------------|-------------------|-------------------|------------|---|-----------------|-------------------|------------|---|---------------|-----------------|
| | | Other resources | | | Other resources | | | Other resources | | | | | | |
| | | Regular resources | Programmes | Cost recovery | Total resources | Regular resources | Programmes | Cost recovery | Total resources | Regular resources | Programmes | | Cost recovery | Total resources |
| | | | | | | | | | | | | | | |
| Organizational effectiveness and efficiency | | | | | | | | | | | | | | 117 |
| | Higher-quality programmes through results-based management | 467.4 | 100.1 | — | 567.5 | 467.4 | 100.1 | — | 567.5 | 202.2 | 40.2 | — | 242.3 | 115 |
| | Improved management of financial and human resources in pursuit of results | 648.7 | — | 786.7 | 1 435.4 | 531.2 | — | 904.2 | 1 435.4 | 169.0 | — | 452.3 | 621.2 | 99 |
| | Coordination of the United Nations Development System | 20.3 | 16.3 | — | 36.6 | 20.3 | 16.3 | — | 36.6 | 9.8 | 4.6 | — | 14.4 | 138 |
| Special purpose | | 646.8 | — | 36.3 | 683.1 | 613.4 | 86.0 | 34.6 | 734.1 | 304.3 | — | 24.2 | 328.5 | — |
| | Capital investments | 18.7 | — | 36.3 | 55.0 | 20.4 | — | 34.6 | 55.0 | 8.4 | — | 24.2 | 32.6 | — |
| | Private sector fundraising | 454.0 | — | — | 454.0 | 410.6 | 86.0 | — | 496.6 | 198.4 | — | — | 198.4 | — |
| | Other, including procurement services | 174.1 | — | — | 174.1 | 182.5 | — | — | 182.5 | 97.5 | — | — | 97.5 | — |
| | Total use of resources by result area | 1 783.2 | 116.4 | 823.0 | 2 722.6 | 1 632.3 | 202.4 | 938.8 | 2 773.6 | 685.2 | 44.8 | 476.5 | 1 206.5 | — |

Note: Provisional data as of 24 March 2016. Due to rounding, the totals may differ slightly from the sum.

Figure I
Direct programme assistance by outcome area and resource type, 2014 and 2015

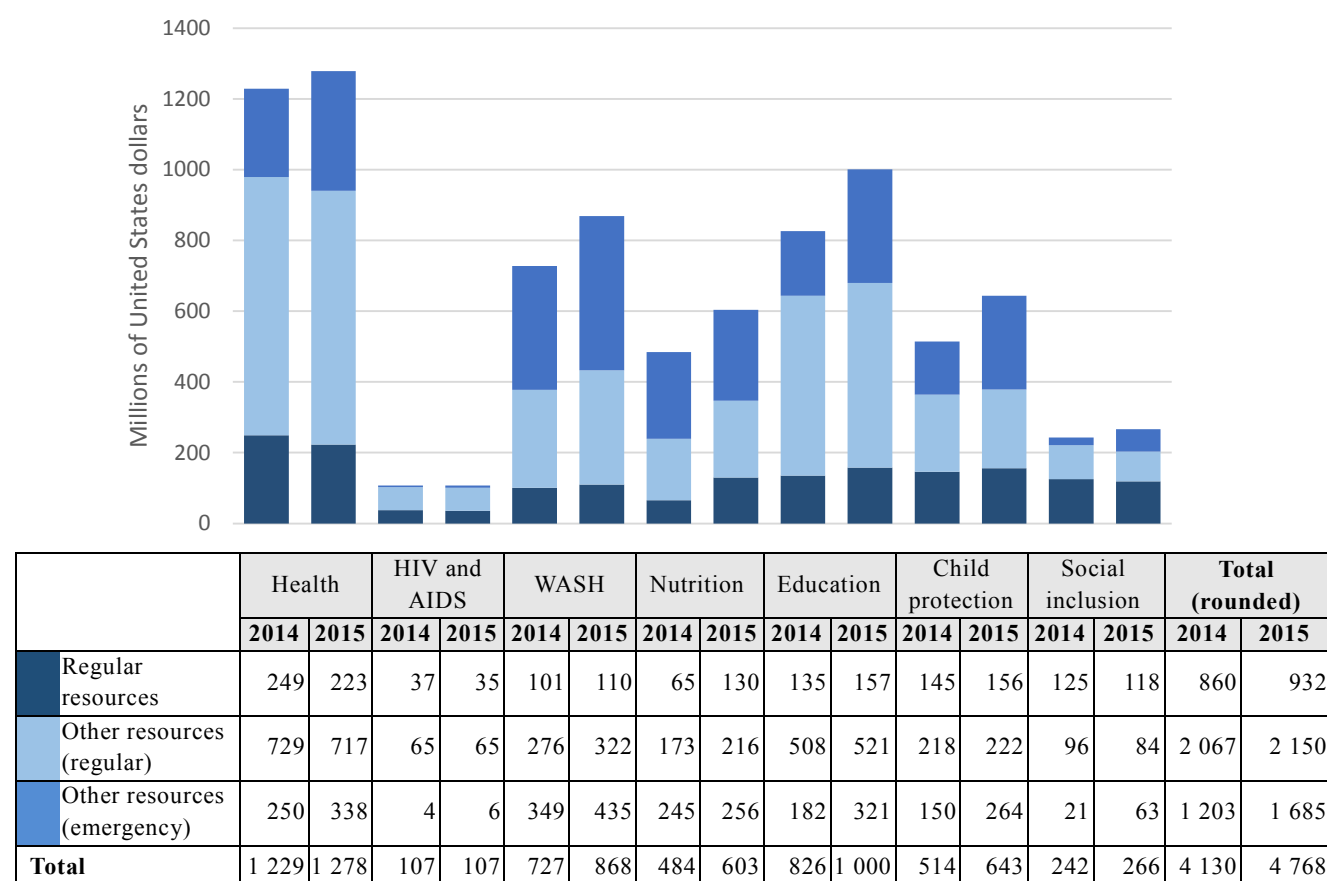


Table 16
Direct programme expense and results achieved by outcome area,^a 2014 and 2015
(percentage)

| Outcome area | Percentage of programme expense | | Strategic Plan, 2014-2017 projected programme expense | Average achievement rate against 2015 Strategic Plan output targets |
|--|---------------------------------|------|---|---|
| | 2014 | 2015 | | |
| Improved and equitable use of high-impact maternal and child health interventions from pregnancy to adolescence and promotion of health behaviours | 29.8 | 26.8 | 28.0 | 96 |
| Improved and equitable use of proven HIV prevention and treatment interventions by children, pregnant women and adolescents | 2.6 | 2.2 | 5.0 | 81 |
| Improved and equitable use of safe drinking water and sanitation and improved hygiene practices | 17.6 | 18.2 | 15.0 | 90 |
| Improved and equitable use of nutritional support and improved nutrition and care practices | 11.7 | 12.7 | 10.0 | 99 |

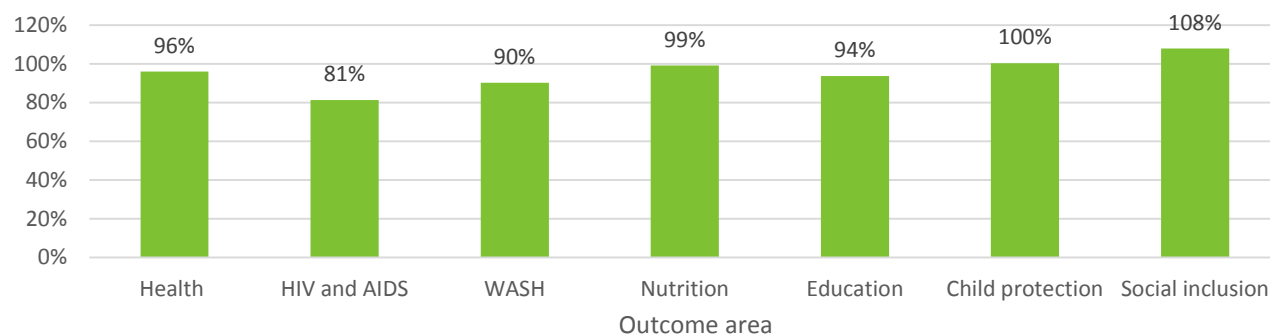
| Outcome area | Percentage of programme expense | | Strategic Plan, 2014-2017 projected programme expense | Average achievement rate against 2015 Strategic Plan output targets |
|---|---------------------------------|--------------|---|---|
| | 2014 | 2015 | | |
| Improved learning outcomes and equitable and inclusive education | 20.0 | 21.0 | 20.0 | 94 |
| Improved and equitable prevention of and response to violence, abuse, exploitation and neglect of children | 12.4 | 13.5 | 12.0 | 100 |
| Improved policy environment and systems for disadvantaged and excluded children, guided by knowledge and data | 5.9 | 5.6 | 10.0 | 108 |
| Total (rounded) | 100.0 | 100.0 | 100.0 | 95 |

Note: Provisional data as of 14 March 2016. Due to rounding, the totals may differ slightly from the sum of the columns.

^a In accordance with International Public Sector Accounting Standards, UNICEF reclassifies programme expense that is directly related to the construction of buildings, primarily schools, as an asset. Programme expense will be recorded in 2016 when the buildings have been completed and handed over to partners.

Figure II

Average achievement rate against 2015 Strategic Plan output targets



Relevant indicators from the report of the Secretary-General on implementation of General Assembly resolution 67/226 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system³

Table 17
UNICEF progress in 2014 and 2015

| <i>Number in monitoring and reporting framework</i> | <i>QCPR operative paragraph</i> | <i>Indicator</i> | <i>Frequency</i> | <i>Progress for UNICEF</i> |
|---|---------------------------------|---|------------------|--|
| 12 | 35 | Number of United Nations entities reporting to their governing bodies in 2014 on concrete measures to broaden the donor base | One time | Reporting was done in the context of the structured dialogue held at the second regular session of the Executive Board in 2014. Progress was noted by Board members in paragraph 7 of decision 2014/17. |
| 13 | 39 | Number of United Nations funds and programmes that defined common principles for the concept of critical mass of core resources by 2014 | One time | Common principles for critical mass of core resources were presented by the funds and programmes to Member States on 19 December 2013. These common principles were further applied by each agency in response to its business model and funding architecture through a series of consultations with Member States. UNICEF organized three informal consultations with its Executive Board to discuss the issue of critical mass in the context of the structured dialogue for financing the results of the UNICEF Strategic Plan, 2014-2017 on 29 May, 9 July and 27 August 2014. Specific approaches for defining a critical mass of core resources were presented to the Board during informal consultations. The Board adopted decision 2014/17 on the matter during its second regular session in 2014, whereby Board members noted the common principles for the concept of critical mass of core resources. |
| 17 | 46 | Number of United Nations entities that held structured dialogues in their respective governing bodies during 2014 on how to finance the development | One time | UNICEF organized a structured dialogue on financing results of the Strategic Plan and critical mass of core resources on 9 September 2014, during the second regular session of the Executive Board. In its decision 2014/17, the Board decided to organize, with the support of the UNICEF secretariat, on an annual basis during its second regular session, a structured dialogue with Member States to monitor and follow up the |

³ A/71/63-E/2016/8; the indicators, as well as baseline and target figures, presented in table 16 correspond to those in the monitoring and reporting framework for the quadrennial comprehensive policy review annexed to the report of the Secretary-General.

| <i>Number in monitoring and reporting framework</i> | <i>QCPR operative paragraph</i> | <i>Indicator</i> | <i>Frequency</i> | <i>Progress for UNICEF</i> |
|---|---------------------------------|--|------------------|---|
| | | results agreed in the new strategic planning cycle | | predictability, flexibility and alignment of resources provided for the implementation of the Strategic Plan, including information on funding gaps. In keeping with the decision, UNICEF organized a structured dialogue on financing results of the Strategic Plan at the second regular session of the Board (8-10 September 2015), following a Board informal discussion on 25 August 2015. A background paper was prepared for the session. In its decision 2015/14, the Board requested UNICEF to (a) present a resource mobilization strategy, based on the Strategic Plan and Integrated Results and Resources Framework, at its first regular session of 2016; (b) engage with Member States on an annual basis during its annual session; (c) submit annually an analysis of the predictability, flexibility and alignment of resources provided for the implementation of the approved Strategic Plan; and (d) continue to widen its partnerships and partnership coordination. The Board also requested UNICEF to provide it with annual updates on the progress of funding its reserves for staff liabilities. |
| 20a | 43, 48, 51, 53 | Percentage of total core expenditures on development-related activities by funds and programmes directed to programme activities | Annually | In 2015, UNICEF spent 84 per cent of its core resources on programme activities. |
| 20b | | Percentage of total non-core expenditures on development-related activities by funds and programmes directed to programme activities | Annually | In 2015, UNICEF spent 93 per cent of its non-core resources on programme activities. |
| 22 | 54 | Number of United Nations entities reporting on cost recovery amounts within their regular financial reporting | Annually | UNICEF reports on cost recovery amounts annually through regular financial reports. |

| <i>Number in monitoring and reporting framework</i> | <i>QCPR operative paragraph</i> | <i>Indicator</i> | <i>Frequency</i> | <i>Progress for UNICEF</i> |
|---|---------------------------------|--|------------------|--|
| 28 | 63 | Average percentage of agency country offices using the common United Nations Development Group (UNDG) capacity measurement approach (when fully developed) | — | The UNDG capacity measurement approach is still to be finalized. |
| 29 | 14, 15 | Three dimensions of sustainable development reflected in strategic plans of UNDG members | One time | The UNICEF Strategic Plan, 2014-2017 reflects all three dimensions of sustainable development. |
| 32 | 74, 77 | Number of United Nations entities that integrate South-South cooperation into their strategic plan | Annually | South-South cooperation is a specific strategy in the UNICEF Strategic Plan, 2014-2017. |
| 33 | 74, 77 | Number of United Nations entities that actively report on South-South cooperation in their strategic plan | Annually | The current report on the midterm review of the Strategic Plan, 2014-2017 and annual report of the Executive Director captures progress in South-South cooperation for 2015. |
| 56 | 119 | Number of United Nations entities that have simplified and harmonized agency-specific programming instruments (specify type of instrument) | Annually | Since 2014, UNICEF, together with the United Nations Development Programme (UNDP), United Nations Population Fund (UNFPA) and World Food Programme (WFP), has simplified and harmonized the country programme document format, as approved by the Executive Board. |
| 67a | 128 | Contributions in cash provided to the resident coordinator (RC) system | Annually | UNICEF contributed \$3.6 million to the RC system in 2015 (and \$4.01 million in 2016). |

| <i>Number in monitoring and reporting framework</i> | <i>QCPR operative paragraph</i> | <i>Indicator</i> | <i>Frequency</i> | <i>Progress for UNICEF</i> |
|---|---------------------------------|---|------------------|---|
| 67b | 128 | Contributions in kind provided to the RC system | TBC | UNICEF contributed \$2.9 million in kind to the RC system at the country level in 2015 for key functions of RC system coordination (strategic analysis and planning, external communications and advocacy and serving as acting resident coordinator). |
| 83 | 152 | Plan for consolidated common support at the country level submitted to governing bodies in 2014, including in the areas of financial management, human resources, procurement, information and communications technology (ICT) and other services | One time | UNICEF together with agencies, funds and programmes, is implementing the business operations strategy in the pilot countries as well as other self-starter countries. UNICEF contributed to the development of the undg/high-level Committee on Management (HLCM) evaluation framework. The June 2015 evaluation of the strategy validated a range of benefits, both qualitative and quantitative. The evaluation also identified some bottlenecks. UNICEF is working with both undg and HLCM to revise and update the 2012 business operations strategy guidelines to improve the design and the relevance and impact for country offices. |
| 85 | 159 | Proposal on the common definition of operating costs and a common and (standardized) system of cost control presented in 2014 | One time | UNICEF led an inter-agency working group as part of the Finance and Budget Network to address this topic. A proposal on the common definition of operating costs has been completed and adopted. The exercise included the review of harmonized cost classifications that are currently in use by undp, unfpa, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) and UNICEF. Following the development of a framework, other United Nations entities will use it as a reference for their cost definitions. |
| 88a | 152, 154 | Number of countries implementing common services | Annually | 115 UNICEF country offices reported the use of common services in 2015. |
| 88b | 152, 154 | Number of countries implementing common long-term agreements | Annually | 95 countries reported implementing 957 long-term agreements in 2015, a 45 per cent increase over 2014. |
| 88c | 152, 154 | Number of countries implementing a harmonized approach to procurement | Annually | 63 UNICEF country offices reported implementing a common approach in procurement (common review bodies, standard contracts, local vendor databases, consultant rosters and solicitation documents) and 27 country offices reported savings (and cost avoidance) of approximately \$1.5 million. |

| <i>Number in monitoring and reporting framework</i> | <i>QCPR operative paragraph</i> | <i>Indicator</i> | <i>Frequency</i> | <i>Progress for UNICEF</i> |
|---|---------------------------------|---|------------------|---|
| 88d | 152, 154 | Number of countries implementing common human resources management | Annually | 40 UNICEF country offices reported implementing a common approach to human resources management (common vacancy bulletins, selection panels, talent pools and consultant rosters); 10 UNICEF country offices reported savings (and cost avoidance) of \$156,917. |
| 88e | 152, 154 | Number of countries implementing ICT services | Annually | 47 UNICEF country offices reported implementing a harmonized approach to ICT services (common ICT security, connectivity, support and infrastructure); 25 country offices reported savings (and cost avoidance) of \$575,572. |
| 88f | 152, 154 | Number of countries implementing financial management services | Annually | 32 UNICEF country offices reported implementing a common approach to financial management (common procurement of bank assessment); 11 UNICEF country offices reported savings (and cost avoidance) of \$539,427. |
| 90 | 153 | Number of United Nations entities that presented plans to their governing bodies for intra-agency rationalization of business operations by the end of 2013 | One time | The UNICEF Global Shared Service Centre (GSSC) began official operations in September 2015 and is now serving all country offices in South America and South Asia with invoice processing, payments and master data management. GSSC will continue to ramp up over 2016 to include service to all regions in these functions and transfer payroll, human resources administration and the Global Help Desk from New York to Budapest. |