UNDP Corporate Balanced Scorecard Report for the Year 2002

UNDP introduced the Balanced Scorecard (BSC) in 2000 to become a strategy-focused organization and measure the progress made toward the implementation of the Administrator's 2000-2003 Business Plans.

UNDP Balanced Scorecard translates strategy into operational terms. It is articulated around six perspectives (Programme Countries Perception, Resources, Policy, Partnerships, Performance, and People), each composed of a set of strategic objectives derived from the Administrator's 2000-2003 Business Plans (see UNDP Strategy Map at the end of this document). Strategic objectives are, in turn, associated with one or two strategic measures. This report provides an overall bird-eyes view of UNDP corporate Balanced Scorecard results for 2002, followed by a succinct baseline and history performance reading for all strategic measures.

UNDP uses the Balanced Scorecard to align the entire organization to the strategy. UNDP’s 130 country offices and the main Headquarters central services departments have their own Balanced Scorecard composed of the same set of strategic measures against which they establish their annual or quarterly targets and see their performance measured. Values aggregate up at the regional levels (aggregation of country office results for Africa, Arab States, Europe and CIS, Latin America and Caribbean, and Asia Pacific) and at the corporate level. Balanced Scorecard reports similar to this one exist at all organization levels.

To close the gap between the year 1999 and the desired 2003 performance level, UNDP has implemented a series of Headquarter-sponsored strategic initiatives as shown in the Mapping Grid provided at the end of this report. Those projects, appearing in three successive yearly Corporate Plans, have received priority funding and oversight from senior management throughout the 2000-2003 period.

With the Balanced Scorecard, UNDP intends to make strategy everyone’s job. Using one of the logons allocated to the business unit they belong to, every UNDP staff member can access their own team and individual strategy-focused work plan, as well as more detailed and real-time performance data at http://scorecard.undp.org.
### STRATEGIC MEASURE

#### 2001 RESULT | 2002 RESULT | UNIT | 2002 TARGET | PERFORMANCE | TREND
---|---|---|---|---|---
**Resources**
Compliance with GLOC | 18,349.55 | **21,150.46** Thousands of dollars | 22,100.00 | Within acceptable range | ✅
Cost recovered from non-core resources | 3.54 | **3.40** Percentage | 2.64 | Target achieved | ✅
Non-core resources received | 1,512.36 | **1,738.80** Millions of dollars | 1,525.00 | Target achieved | ✅

**Programme Countries Perception**
Client satisfaction | 64.16 | **75.54** Index | 75.00 | Target achieved | ✅

**Policy (Positioning)**
Influence | Not available | **19.28** Number | 12.97 | Target achieved | ✅
Internet website | Not available | **4.47** Pts. | 8.00 | Target missed | 🔴
Knowledge Sharing | Not available | **6.53** Number | 3.00 | Target achieved | ✅
SRF Goal 5 expenditure | 102,651.19 | **153,501.65** Thousands of dollars | 61,978.73 | Target achieved | ✅
Substantive media coverage | 6,275.00 | **10,119.00** Number | 5,669.00 | Target achieved | ✅

**Performance (Efficiency)**
Audit recommendations implemented | 39.88 | **56.80** Percentage | 100.00 | Within acceptable range | ✅
Internet bandwidth | 47.95 | **94.26** Kbps | 64.00 | Target achieved | ✅
Operational Support Costs | 32.30 | **32.33** Percentage | 29.11 | Within acceptable range | ✅

**People**
Implementation of RCA | 29.09 | **26.92** Index | 17.00-20.00 | Target missed | 🔴
Staff days invested in learning | 80,827.03 | **62,840.65** Number | 49,121.48 | Target achieved | ✅
Staff perception | 66.31 | **66.93** Index | 75.00 | Within acceptable range | ✅
Workforce transition | 1.79 | **3.28** Index | 1.88 | Target achieved | ✅

**Partnerships**
Partners satisfaction | 62.42 | **66.03** Index | 75.00 | Within acceptable range | ✅
UN Support Expenditure | 21,009.10 | **11,812.31** Thousands of dollars | 20,218.43 | Target missed | 🔴

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As of 2-May-2003

UNDP Management Results Framework - Balanced Scorecard Report

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<table>
<thead>
<tr>
<th>STRATEGIC MEASURE</th>
<th>2001 RESULT</th>
<th>2002 RESULT</th>
<th>UNIT</th>
<th>2002 TARGET</th>
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<td>Trust in senior management</td>
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<td>All HQ Units</td>
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As of 2-May-2003
Scorecard Perspective: Programme Countries Perception

Business Plan Vision. No organization can be truly first class without specializing in the kinds of services that are most important to its clients. The Administrator has committed himself to building organizational expertise around the themes and types of support where programme country demand is greatest and, first and foremost, to ensure that UNDP programmes will remain country-driven.

Result:

MRF Strategic Objective: Improve Programme Countries Perception
Country Office lag indicator. The perception Programme country Governments have of UNDP is a key lag measure of the success of the implementation of UNDP's strategy. This indicator measures the country office(s) results by filtering responses received from Programme country Governments partners to a specific set of questions in UNDP partnership survey (http://partnersurvey.undp.org). It is expected that each country office will participate in this survey at least once every 2 years. A corporate target of 75% is set for all units. Results appear in blue on the history chart.

Conclusion. The 2002 partnerships survey, extended to more than 2500 partners in all the countries of the UNDP network, shows a significant improvement in the satisfaction Programme country Governments have of the work of UNDP offices in their country, compared to the results of the survey piloted in 2001 in 17 countries. Overall, 75.42% of surveyed Programme country Governments partners strongly agree or agree that UNDP is a valued partner providing better or slightly better development assistance than average compared to other multi-and bi-lateral partners.
Scorecard Perspective: Resources

**Business Plan Vision.** UNDP’s destination is a sufficiently well-funded programme that can demonstrate concrete, measurable results. Attaining the $1.1 billion target for core resources and pursuing vigorously the non-core funding targets established in the MYFF provides the indispensable basis for UNDP to be an effective organization.

**Business Plan Anticipated Outcomes:**
- The MYFF resource targets achieved
- Increased share of reduced biennial budget expenditures incurred outside headquarters and for substantive support
- Increased compliance with government contributions to local office costs (GLOC) and strengthened cost-recovery

**Results:**

**MRF Strategic Objective: Achieve core MYFF targets**

Headquarters lag indicator. Voluntary contributions deposited in UNDP account. The stretch target of 1.1 billion was scaled down to 0.8 billion in 2002 and 0.9 billion in 2003. 682 millions were pledged in 2002. Results appear in blue on the history chart.

**MRF Strategic Objective: Achieve non-core MYFF targets**

Country Office lag indicator. Sum of all incomes received by country offices under government and third party cost-sharing, locally signed trust funds, and MSA agreements. Yearly targets set by country offices and aggregated up. Results appear in blue on the history chart.
MRF Strategic Objective: Increase cost-recovery

Country Office lag indicator. Sum of all incomes received by country offices as contributions by Programme country Governments to local UNDP office costs. Yearly targets set by country offices and added up at the regional level. Corporate target set at 10% annual increase from 1999 baseline. Results appear in blue on the history chart.

Country Office lead indicator. Aggregation by average of all costs recovered by country offices through extra-budgetary income for handling and administrative fees (known as budget line 158) against cost-sharing programme delivery. Yearly targets set by country offices and averaged up at the regional level. Corporate target set at 10% annual increase from 1999 baseline. Results appear in blue on the history chart.

MRF Strategic Objective: Headquarters staff headcount

Headquarter unit lead indicator. Staff members based in Headquarters, from all funding sources and under all contractual modalities (Professional, General Service, ALD, and SSA). Target reflects the 25% cut agreed upon in 1999. Results appear in blue on the history chart.

Conclusion. The downward trend in core resources has been reversed and country offices were able to steadily increase their level of non-core resources. The Headquarters staff reduction target of 25% has been met. Costs recovered by country offices against programme delivery have steadily improved to a satisfactory level and GLOC payments have regularly increased compared to the levels of 1999. Resources mobilized under the Thematic Trust Funds remains under the target set initially.
Scorecard Perspective: Policy

**Business Plan Vision.** UNDP is increasingly asked to play the role of facilitator, catalyst, adviser and partner. This role, in turn, has critical implications for the quality of interlocutors that we provide, our capabilities in knowledge management, and our speed and client focus. We will not be able to apply policy effectively without a highly dynamic and networked pooling of best practices.

**Business Plan Anticipated Outcomes:**
- UNDP as a stronger global advocate for human development
- Substantive capacity aligned with areas of concentrated demand
- Capacity for emerging types and profile of services required strengthened
- Capacity highly networked and field based
- Clearly defined capacity and improved effectiveness in special development situations

**Results:**

**MRF Strategic Objective: Be a Global Advocate in UNDP's six substantive practice areas**

Country Office lead indicator. Total number of substantive media stories covered around the world on the work of UNDP in programme countries. Yearly targets set by country offices. Results self-assessed by country offices. Results appear in blue on the history chart.

**MRF Strategic Objective: Be Networked & Field-based**

Country Office lag indicator. This indicator measures the country office(s) efforts in becoming increasingly networked and contributing to knowledge sharing. It indicates the average number of times an office is mentioned by its peers as being “most helpful” in sharing knowledge, through a question inserted in the yearly HQ Product and Services Survey. A corporate target of 3 quotes is set for all offices. Results appear in blue on the history chart.
Headquarter unit lead indicator. Total number of referrals responded to and indexed in UNDP’s Knowledge Base. Results appear in blue on the history chart.

MRF Strategic Objective: Premise UNDP assistance on upstream Signature Services

Country Office lead indicator. This indicator measures the number of official meetings with high-level government and aid partners during which the office made a presentation on a policy issue. Those meetings must be substantiated with minutes. Yearly targets set by country offices. Results self-assessed by country offices. Results appear in blue on the history chart.

MRF Strategic Objective: Provide leadership in bridging the gap between relief and development

Country Office lead indicator. Total UNDP country level programme expenditures contributing to development outcomes associated with the Strategic Result Framework Goal on reduced incidence of and sustainable recovery and transition from complex emergencies and natural disasters (SRF Goal 5). Yearly targets set by country offices. Results appear in blue on the history chart.

Headquarter unit lead indicator. Status of contributions to the UNDP Trust Fund for Crisis, Post Conflict & Recovery Situations (D428) UN Afghan Interim Authority Fund (D548) and Trust Fund for Support to Prevention and Reduction of the Proliferation of Small Arms (D361). Results appear in blue on the history chart.

Conclusion. Four indicators under this Perspective have been revised in 2002 to better communicate and match the strategy, thus explaining the lack of baseline or trend in some cases. Substantive media coverage on UNDP’s role and activities have increased worldwide. A baseline for the number of official meetings with high-level government and aid partners during which UNDP take up policy issues has been set, and the trend in referrals responded to through UNDP’s Knowledge Base keeps growing. Resources mobilized under UNDP Trust funds for Crisis, Post Conflict & Recovery Situations have exceeded the ambitious target set at the beginning of the year.
Scorecard Perspective: Partnerships

Business Plan Vision. UNDP must develop a new and more strategic approach to partnerships, as a precondition for development effectiveness and an integral component of resource mobilization. It has become so important in the last few years to reinvent the decades-old partnership between UNDP and the World Bank around a new assessment of mutual comparative advantages. Similarly, it is why strengthening the CCA/UNDAF process is so important to the overall effectiveness and profile of the United Nations.

Business Plan Anticipated Outcomes:
- Key strategic partnerships identified and developed
- Role of strategic partnerships in contributing to development outcomes at country level systematically ensured
- Clear success of partnerships in increasing resources for Programme countries

Results:

MRF Strategic Objective: Build coordination capacity of the RC system in the UN priority areas

Country Office lead indicator. Sum of expenditure reported by all country offices from their administrative budget (against the UN system coordination) and from programme resources (against the RC system Strategic Area of Support (SASN2) of the Strategic Results Framework (Goal 6)). Yearly targets set by country offices. Results appear in blue on the history chart.

Headquarter unit lag indicator. Status of contributions received to the UNDP Resident Coordinator Fund. Results appear in blue on the history chart.

MRF Strategic Objective: Provide effective leadership in implementation of UN reform

Country Office lag indicator. The perception UN agencies, Bretton Woods Institutions, bilateral donors, private sector, and NGOs have of UNDP is a key lag measure of the success of the implementation of UNDP’s strategy. This indicator measures the country office(s) results by filtering responses received from those types of partners to a specific set of questions in the UNDP corporate partnership survey. It is expected that each country office will participate in this survey at least once every 2 years. A corporate target of 75% is set for all units. Results appear in blue on the history chart.
**Conclusion.** Contributions received to the UNDP Resident Coordinator Fund have improved steadily to more than 8 millions dollars, while a 21 millions dollars 2001 baseline has been set for UNDP country offices expenditure for UN system coordination and RC system support. The 2002 partnerships survey, extended to more than 2500 partners in all the countries of the UNDP network, shows an improvement in the satisfaction UN agency, Bretton Wood Institution, bi-lateral agency and other partners have of the work of UNDP offices, compared to the results of the survey piloted in 2001 in 17 countries. Overall, 66.22 % of those surveyed partners believe that UNDP is very good or good in terms of overall effectiveness, providing information, technical competence, interpersonal skills, timely response, financial reporting, substantive reporting and knowledge of the country.
Scorecard Perspective: Performance

Business Plan Vision. Creating a culture of accountability for results is at the heart of recreating UNDP as an organization where all available resources are put to best possible use. Existing instruments need to be sharpened and woven together with new tools to form a strong, unified system of performance management, stretching from the Executive Board at the most strategic level down through all other levels of the organization. Ambitious targets must be set and indicators monitored if we are to ensure success.

Business Plan Anticipated Outcomes:
- Effective leadership, oversight and decision-making supported by an ability to measure performance
- Efficiency gains achieved in headquarters and country operations
- A new culture of networking within UNDP, including horizontally among country offices and between UNDP and external partners
- A clear understanding among stakeholders of the goals of UNDP and results produced

Results:

MRF Strategic Objective: Improve accountability and service

Country Office lead indicator. Average percentage of management audit recommendations implemented by country offices within the 12 months period following issuance of the audit report by UNDP regional audit centers. A corporate target of 100% is set for all units. Results appear in blue on the history chart.

Headquarter lag indicator. Percentage of management audit performed during the year in Headquarters and country offices that resulted in a good or satisfactory rating. Results appear in blue on the history chart.

MRF Strategic Objective: Improve communications and technology infrastructure

Country Office lead indicator. Average effective Internet bandwidth in all country offices during actual office working hours over the last month. A corporate target of 64 Kbps is set for all units. Results appear in blue on the history chart.
MRF Strategic Objective: Re-engineer country offices work processes

Country Office lead indicator. Average share of country offices budget allocated to the operational support function. Includes regular budget and central extra budgetary budget (i.e. excludes NEX/DEX and UN Agencies X/B income). Yearly targets set by country offices. Results appear in blue on the history chart.

Headquarter unit lag indicator. This indicator measures country offices responses to a specific set of questions the HQ Product & Services survey. A corporate target of 70% is set for all HQ units. Results appear in blue on the history chart.

Conclusion. The rate of implementation of country office management audit recommendations has improved steadily, while the overall number of good and satisfactory management audit ratings has improved. The Internet connectivity of UNDP country offices has jumped to excellent levels and their share of operational support costs maintained below satisfactory levels. The quality of services provided by Headquarter units to country offices has improved from its 2000 baseline.
Scorecard Perspective: People

Business Plan Vision. UNDP must enhance human resources management and invest heavily in its people. One of the highest priorities of the Administrator going forward will be to establish a new kind of relationship between staff and management, founded in an environment of mutual commitment to accountability and performance in exchange for staff growth through opportunities for learning and empowerment. More growth opportunities in return for higher performance.

Business Plan Anticipated Outcomes:
- Staff profile aligned with evolving organizational needs
- Strengthened human resource management capacity to attract, develop and retain talent
- Improved empowerment of staff for personal development and performance

Results:

MRF Strategic Objective: Align staff profile

Country Office lead indicator. Average workforce transition index in country offices indicating the number of new recruits at the professional level, the P/GS ratio, and the gender balance in management positions - includes all international staff, 100 and 200 series, JPOs, ALDs, national staff. Results self-assessed by country offices. Results appear in blue on the history chart.

Headquarter lead indicator. Total number of RC, DRR and OM positions filled by candidates who went through a formal competency assessment exercise. Results appear in blue on the history chart.

MRF Strategic Objective: Attract, develop, and retain talents

Country Office lag indicator. The perception UNDP CO staff members have of UNDP as a place to work in and for is a key lag measure of the success of the implementation of UNDP’s strategy. Each year, this indicator measures the country office(s) results by indexing responses received from all staff members to a specific set of questions in the UNDP corporate Global Staff survey. http://globalstaffsurvey.undp.org. A corporate target of 75% is set for all offices. Results appear in blue on the history chart.
Headquarters lag indicator. The perception UNDP staff members have of UNDP senior management is a key lag measure of the success of the implementation of UNDP's strategy. Each year, this indicator measures responses received from all staff members to a specific set of questions in the UNDP corporate Global Staff survey, http://globalstaffsurvey.undp.org. A corporate target of 65% has been set. Results appear in blue on the history chart.

**MRF Strategic Objective: Build new culture of leadership**

Country Office and Headquarter lead unit indicator. Average standard deviation of the percentage distribution of RCA ratings for all UNDP staff members in country offices, compared with the recommended distribution of RCA ratings. Results appear in blue on the history chart.

**MRF Strategic Objective: Expand learning network**

Country Office lead indicator. Sum of all staff days in all country offices allocated to formal training and learning. Results self-assessed by country offices. Yearly targets set by country offices. Results appear in blue on the history chart.

Headquarter lead indicator. Total cumulated hours of on-line learning generated, all courses. Results appear in blue on the history chart.

**Conclusion.** The workforce transition index has increased steadily, confirming the arrival of new recruits as well as higher (professional staff/support staff) and (female/male) ratios in country offices. The number of staff days invested in learning in those offices remains high, while hours of on-line generated learning worldwide have increased. The target for positions filled by candidates who went through a formal competency assessment exercise has been exceeded and the individual RCA rating system used more rigorously. Trust in senior management has increased since the year 2000, and overall country office staff satisfaction has improved to satisfactory levels.
### UNDP 2000-2003 Strategic Initiatives Mapping Grid

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<tr>
<th>Perspective</th>
<th>2000-2003 Strategic Objectives</th>
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<tr>
<td>Perception</td>
<td>Improve Programme Countries perception</td>
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<td>Resources</td>
<td>Achieve core MYFF targets</td>
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<td>Achieve non-core MYFF targets</td>
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<td></td>
<td>Increase cost-recovery</td>
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<td>Align Biennial Support Budget to UNDP goals</td>
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<td>Policy</td>
<td>Be a global advocate in UNDP’s six substantive practice areas</td>
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<td>Be networked &amp; field-based</td>
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<td>Deliver Signature Services</td>
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<td>Attract, develop, and retain talents</td>
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<td>Build new culture of leadership</td>
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