

## Proposed 2006 Key Performance Indicators

 Shared responsibility with Board

Corporate Priority	Metric (KPI)	Target 2006	Weighting	Lead Responsibility
1) Develop the Global Fund's strategy and business model	<ul style="list-style-type: none"> <li>Completion of well defined 4- year strategy</li> </ul>	<ul style="list-style-type: none"> <li>Nov. 2006</li> </ul>	20%	Board, OED
2) Scale-up interventions, ensure grant performance, and increase alignment and harmonization	<ul style="list-style-type: none"> <li>% of agreed targets reached by grants in Phase I (based on 18 months performance evaluation)<sup>1</sup></li> <li>% of grants addressed successfully out of those identified by EARS prior to Phase 2 evaluation.<sup>2</sup></li> </ul>	<ul style="list-style-type: none"> <li>80% across the portfolio</li> <li>60%</li> </ul>	20%	Operations, SIE
	<ul style="list-style-type: none"> <li>Amount \$ disbursed to Rounds 1-5 grants</li> <li>Average time between grant approval and first disbursement</li> <li>Funding follows performance: Well-performing grants receive higher % of expected disbursements than poor-performing grants<sup>4</sup></li> <li># of countries where annual reviews carried out with partners are used in grant evaluations<sup>5</sup></li> </ul>	<ul style="list-style-type: none"> <li>\$1.5 billion</li> <li>8 months<sup>3</sup></li> <li>"A" rated grants receive 30% more than B2/C.</li> <li>20</li> </ul>	40%	
3) Managing for results and measuring the impact of investments	<ul style="list-style-type: none"> <li>% of grants during Phase 2 which measure impact as part of performance</li> <li>All grant reports, scorecards, performance frameworks, GPRs, updated and available on the web within defined time limits</li> </ul>	<ul style="list-style-type: none"> <li>90%</li> <li>95%</li> </ul>		External Relations
4) Secure resources to meet '06 and '07 needs	<ul style="list-style-type: none"> <li>% of '06 funding needs contributed</li> <li>% of '07 needs pledged</li> </ul>	<ul style="list-style-type: none"> <li>100%</li> <li>70%</li> </ul>		
5) Enhance internal systems to ensure a high-performing, well-managed, and efficient Secretariat	<ul style="list-style-type: none"> <li>% of staff with defined objectives and annual reviews of results and development</li> <li>Internal staff survey on professional satisfaction and motivation</li> <li>Operating expenses as % of grants under management and as a % of total expenditures</li> <li>Performance against 3 agreed diversity targets (gender, ethnicity, communities)*</li> </ul>	<ul style="list-style-type: none"> <li>90%</li> <li>70% rating "high" or "very high"</li> <li>&lt; 3%, &lt;10%</li> <li>80% of targets met</li> </ul>	20%	Business Services; Finance All units

\* Detailed targets are available

# Detailed Diversity Targets

Indicator	2004	2005	2005 Result	2006	Current (Apr. 2006)	2007
% women in management (P5+)	29	33	21	37	30*	40
<b>% staff from regions</b>						
- E Europe	5	7	8	9	8	10
- MENA	4	6	5	7	5	8
- EA & Pac.	4	6	14	7	14	8
- LAC	3	4	4	5	4	6
<b>Recruitments per year from communities affected by the pandemics, esp. PLWAids</b>		2 - 3	2	2 - 3	1	2 - 3

\* 7 positions graded P5 and above are scheduled to be filled by the end of 2006, which may significantly alter this figure.