

# 2005 Key Performance Indicators - Results

 Shared responsibility with Board

Objective	Metric (KPI)	Target 2005	Weight	Results
<ul style="list-style-type: none"> <li>Finance the rapid scale-up of effective means to prevent and treat the three pandemics</li> </ul>	<ul style="list-style-type: none"> <li>% of agreed targets reached by grants in Phase I (based on 18 months performance evaluation)</li> </ul>	<ul style="list-style-type: none"> <li>65% across the portfolio</li> </ul>	20%	<ul style="list-style-type: none"> <li><b>74%<sup>1</sup></b></li> </ul>
<ul style="list-style-type: none"> <li>Raise it: Mobilize sufficient resources to implement GF mission and meet country needs</li> </ul>	<ul style="list-style-type: none"> <li>% of '05 funding needs contributed</li> <li>% of '06 needs for current and next rounds pledged</li> </ul>	<ul style="list-style-type: none"> <li>100%</li> <li>70%</li> </ul>	40%	<ul style="list-style-type: none"> <li><b>100%<sup>2</sup></b></li> <li><b>65%<sup>3</sup></b></li> </ul>
<ul style="list-style-type: none"> <li>Spend it: Scale-up disbursement to well-performing grants through effective grant management</li> </ul>	<ul style="list-style-type: none"> <li>Amount \$ disbursed to Rounds 1-4 grants</li> <li>Average time between grant approval and first disbursement</li> </ul>	<ul style="list-style-type: none"> <li>\$1.1 billion ('05 only)</li> <li>&lt; 6 months</li> </ul>		<ul style="list-style-type: none"> <li><b>\$1.05 billion</b></li> <li><b>11.2 months</b></li> </ul>
<ul style="list-style-type: none"> <li>Prove it: Make performance-based funding a reality</li> </ul>	<ul style="list-style-type: none"> <li>Second and subsequent disbursements based on evidence of performance and expenditure (including disbursement to sub-recipients)</li> </ul>	<ul style="list-style-type: none"> <li>95%</li> </ul>		<ul style="list-style-type: none"> <li><b>94%<sup>5</sup></b></li> </ul>
<ul style="list-style-type: none"> <li>Communicate it: Drive consistent external communications</li> </ul>	<ul style="list-style-type: none"> <li>All major reports, including periodic grant progress updates, produced and available on website in a timely manner*</li> </ul>	<ul style="list-style-type: none"> <li>80% on time</li> </ul>		<ul style="list-style-type: none"> <li><b>100%<sup>6</sup></b></li> </ul>
<ul style="list-style-type: none"> <li>Develop strategy for sustainable success</li> </ul>	<ul style="list-style-type: none"> <li>Completion of well defined 3- year strategy, including future rounds, with targets and milestones</li> </ul>	<ul style="list-style-type: none"> <li>Strategy document completed for Board review by July 2005<sup>7</sup></li> </ul>	20%	<ul style="list-style-type: none"> <li><b>Situational assessment completed<sup>8</sup></b></li> </ul>
<ul style="list-style-type: none"> <li>Facilitate best-practice corporate governance</li> </ul>	<ul style="list-style-type: none"> <li>Regular review of quality of Secretariat support to Board and committees</li> </ul>	<ul style="list-style-type: none"> <li>70% rating "satisfactory" or "very satisfactory"</li> </ul>	20%	<ul style="list-style-type: none"> <li><b>71%<sup>9</sup></b></li> </ul>
<ul style="list-style-type: none"> <li>Develop organizational capacity and people to benefit mission</li> </ul>	<ul style="list-style-type: none"> <li>Completion of plan for transition to a fully independent entity following signature of headquarters agreement</li> <li>% of staff with defined objectives and annual reviews of results, competencies 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>Complete plan by Nov '05<sup>10</sup></li> <li>90%</li> <li>70% rating "high" or "very high"</li> <li>&lt; 3%, &lt;10%</li> <li>80% of targets met</li> </ul>		<ul style="list-style-type: none"> <li><b>Consultant selected, work begun<sup>11</sup></b></li> <li><b>91%</b></li> <li><b>Satisfaction 57%<sup>12</sup></b></li> <li><b>Motivation 67%<sup>13</sup></b></li> <li><b>1.8%, 3.9%</b></li> <li><b>Gender: 64%<sup>14</sup></b></li> <li><b>Region: 100%</b> (except MENA)</li> <li><b>PLWHA: 100%</b></li> </ul>

\* Detailed targets are available

# Detailed Diversity Targets

Indicator	2004	2005	2005 Result	2006	Today (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.