



Investing in our future

The Global Fund

To Fight AIDS, Tuberculosis and Malaria

CORPORATE KEY PERFORMANCE INDICATORS FOR 2007

*Fourteenth Board Meeting
Guatemala City, 31 October – 3 November 2006*

CORPORATE KEY PERFORMANCE INDICATORS FOR 2007



At the 13th Meeting the Board approved Corporate Key Performance Indicators (KPI) for 2006, with two aims:

1. To measure the performance of the Global Fund in advancing the core priorities of the organization in 2006
2. To form part of the criteria against which the performance of the Executive Director is measured

CORPORATE KEY PERFORMANCE INDICATORS FOR 2007



- 5 KPIs have stayed the same
- 4 minor amendments (Strategy; Alignment with Performance Indicators for the GF)
- 1 change in indicator: Harmonization KPI
- 2 new indicators:
 - To reflect emphasis in the specific areas of private sector financing and in finalizing administrative arrangements for the Global Fund.

CORPORATE KEY PERFORMANCE INDICATORS FOR 2007 (1/2)



Corporate priority	2007 Metric (KPI)	2007 Target
1. Develop the Global Fund's strategy and business model	Completion of strategy and progress on strategy implementation ⁱ	Strategy endorsed by Board in April 2007, strategy document published and implementation underway by mid-2007
2. Scale-up interventions, ensure grant performance, and increase alignment and harmonization	% of agreed top 10 coverage targets reached by all grants in Phase 1 ⁱⁱ	85% of targets
	% of grants addressed successfully out of those identified by EARS prior to Phase 2 evaluation ⁱⁱⁱ	60%
	Actual disbursements compared to target disbursement ^{iv}	90%
	Average time between grant approval and first disbursement	8 months
	Funding follows performance: well-performing grants receive higher % of expected disbursements than poor-performing grants ^v	A grants receive 30% more than B2/C
	% of grants aligned with Country or PR fiscal cycle ^{vi}	70%
3. Managing for results and measuring the impact of investments	% of grants during Phase 2 which measure impact as part of performance	90%
	% of grants with complete progress & financial data published in grant performance report at time of disbursement (within 2 weeks) ^{vii}	90%

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CORPORATE KEY PERFORMANCE INDICATORS FOR 2007 (2/2)



Corporate priority	2007 Metric (KPI)	2007 Target
4. Secure resources to meet '06 and '07 needs	% of '07 funding needs contributed	100%
	% of '08 needs pledged	70%
	Total dollars raised from private corporate sector (as % of total need) ⁱ	2%
5. Develop internal systems to ensure a high-performing, well-managed, and efficient Secretariat	% of staff with defined objectives and annual reviews of results and development	90%
	% staff who rate professional satisfaction and motivation as 'high' or 'very high' in internal staff survey	70%
	Operating expenses as % of grants under management and as a % of total expenditures	<3%, 10%
	Performance against 3 agreed diversity targets (gender, ethnicity, communities)	80% of targets met
	Resolve long term administrative arrangements of the Global Fund: 1. Secure administrative services independent of the UN 2. Revise ASA with WHO (or another UN agency) and clarify issues of dual governance <i>[Metric dependent on FAC recommendation to the Board]ⁱⁱ</i>	<i>[For the option chosen by the Board]: Produce a cost analysis and implementation plan by April 2007</i>

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Decision Point – 2007 Corporate KPI



The Board approves the 2007 Corporate Key Performance Indicators and associated 2007 targets which will also serve as the Key Performance Indicators/Targets for the Executive Director.

CORPORATE KEY PERFORMANCE INDICATORS FOR 2007



Explanatory footnotes to Table

- i. This target has been amended to reflect updated progress on the strategy.
- ii. This target has been aligned with Performance Indicators for the Global Fund.
- iii. This target is the same as 2006. 20 grants in their first year of implementation in 2006 have been identified by EARS and highlighted for addressing internally or with partners. 'Addressed successfully' is defined as an improvement to at least B1 at Phase 2.
- iv. This target has been aligned with Performance Indicators for the Global Fund. The disbursement target for 2007 will be available prior to end 2006 when Round 6 commitment has been determined.
- v. This target is unchanged from 2006. However, the figure is subject to fluctuation at a single point in time; it will be tracked monthly to report an average over time.
- vi. This indicator replaces the 2006 indicator “# of countries where annual reviews carried out with partners are used in grant evaluations”.
- vii. This target has been aligned with Performance Indicators for the Global Fund.
- viii. This is a new indicator for 2007 and is designed to measure how the Global Fund is performing in its commitment to increase the financial input of the private sector. This figure represents the percentage share of the private corporate sector contribution (including individuals) to the total annual resource need of the Global Fund (excluding donations of products and services).
- ix. This is a new indicator for 2007 and is designed to measure how the Global Fund is performing in implementing the decision of the Board (expected at the 14th Board Meeting) in relation to administrative service arrangements for the Secretariat.