

A. EXAMPLE Result & budget framework 2017

This is an example form to get an idea of how to fill out the two tabs of the Result and Budget Framework 2019. The Excel document must be uploaded in your online application form 2019. Please note that this example is not on the topic of this year's call. All activities, goals, and amounts are fictional examples, they are not to be read as an indication of what kind of activities we expect to see.

Applicant organisation	UPT Foundation (fictional name)
Title programme	Building PLHIV capacity to etc., etc. (please be creative)
Main objective(s) programme	Building PLHIV capacity to advocate against IP barriers in COUNTRY; building towards: 1. Repelling harmful provisions in free trade agreements; 2. Incorporating flexibilities in national patent laws and/or 3. Ensuring that existing flexibilities are used; including the opposition to new patents or issuing compulsory licenses

3 YR PROGRAM RESULTS						REPORTING																
Outcome description	Indicator	Baseline value	Number / percentage	Year baseline	Target value	Activity	result yr 1	budget yr 1	expenditure yr 1	result year 2	budget yr 2	expenditure yr 2	result year 3	budget yr 3	expenditure yr 3	Total results	Total budget	Total expenditure	Includes staff costs (yes/no)	Includes activity costs (yes/no)	Comments for reported results and expenditure	
NAME	INDICATOR TITLE	BASELINE	INDICATOR MEASURE	YEAR	TARGET	ACTIVITY NAME	ACTUAL	BUDGET	EXPENDITURE	ACTUAL	BUDGET	EXPENDITURE	ACTUAL	BUDGET	EXPENDITURE	ACTUAL	BUDGET	EXPENDITURE	ACTUAL	BUDGET	ACTUAL	
A: Improved capacity, technical expertise and mobilization of PLHIV and PLHCV networks, most affected communities, civil society organizations, and activists	A1: Number of people trained in capacity building workshops held on IP issues	0	#	2015	200	Activity A1: Hold one regional online capacity-building workshop per year on IP issues to increase knowledge and raise involvement of communities and activists in order to advocate for better public policies to improve access to HIV and HepC medicines.	only filled out when reporting	€ 1.600	only filled out when reporting		€ 1.600			€ 1.600			#WAARDE!	€ 4.800	#WAARDE!	no	yes	Including partner fees see tab B
	A2: Number of UPTs staff trained	0	#	2015	15	Activity A2: Hold an annual regional strategic meeting on IP issues in order to increase capacities of staff member of UPTs organizations and partners working in the region.		€ 9.000			€ 9.000			€ 9.000			0	€ 27.000	€ 0	no	yes	
B: Increase public awareness of the negative impact of IPR on prices and access to medicines in COUNTRY in order to promote the use of health safeguards and resistance against the adoption of TRIPS- plus measures by civil society organizations in the region	B1: Document and video about patentability examination guidelines, patent oppositions, compulsory licenses and government use.	0	#	2015	3	Activity B1: Produce and share user friendly materials about the use of health safeguards in different countries.		€ 2.000			€ 1.500			€ 1.500		0	€ 5.000	€ 0	yes	yes		
	B2: Document and video about patent evergreening and data exclusivity.	0	#	2015	2	Activity B2: Produce and share user friendly contents about resistance against TRIPS plus measures in different countries to provide relevant and updated information in order to promote resistance against these measures by civil society		€ 2.000			€ 0			€ 1.500		0	€ 3.500	€ 0	yes	yes		
	B3: website and UPTs Facebook updated	0	%	2015	100	Activity B3: Disseminate strategic information on IP issues through national, regional and international list serves; social networks; interactive webpage.		€ 300			€ 300			€ 300		0	€ 900	€ 0	yes	yes		
	B4: Number of public statements, press releases, articles/notes on AQMP issues produced and published	0	#	2015	10	Activity B4: Undertake regional campaigns about IPR related barriers and possibilities to overcome them, leveraging the impact of activities implemented by UPTs members at the national level.		€ 2.000			€ 2.000			€ 2.000		0	€ 6.000	€ 0	yes	yes		
C: Encourage and support the government to use their right to issue compulsory licences	C1: publications documenting the impact of patents on pricing of, and access to, medicines in COUNTRY.	0	#	2015	2	Activity C1: In close cooperation with university x research the impact of patents on pricing of, and access to, medicines and share information with relevant stakeholders in the country to support joint campaigning		€ 0			€ 3.500			€ 3.000		0	€ 6.500	€ 0	yes	yes	Including partner fees see tab B	
	C2: Number of staff participating in developing a strategic plan/road document	0	#	2015	3	Activity C2: Hold annual strategic meetings with relevant stakeholders in the country		€ 500			€ 500			€ 500		0	€ 1.500	€ 0	yes	no		
Linking & Learning	Combination approach model developed	0	#	2015	1	Programme consortium linking and learning activities		€ 7.000			€ 7.000			€ 9.000			€ 23.000					
								€ 16.600			€ 16.600			€ 16.600			€ 49.800	€ 0	yes	no		
								€ 4.000			€ 4.000			€ 4.000			€ 12.000	€ 0	yes	no		
								€ 1.000			€ 1.000			€ 1.000			€ 3.000	€ 0	yes	no		
								€ 46.600			€ 47.600			€ 60.600			€ 143.000	€ 0	yes	no		

B. EXAMPLE Requested budget partnerships/consultancy fees (as included in budget tab A)

This is an example of how to fill out tab b of the Result and Budget Framework 2019, which needs to be uploaded in your online application form 2019. In case this is not applicable, e.g. applicant is the only organisation implementing the programme, tab b can be left empty.

Name	Short description	Year 1	Corresponding activity number(s)	Year 2	Corresponding activity number(s)	Year 3	Corresponding activity number(s)
Partner x	Shared advocacy workshops, doubling	€ 100.000,00	A1	€ 500,00	A1		
Partner y	Community involvement	€ 30.000,00	B1	€ 800.000,00		\$ 40.000,00	
University z	International research panel on medicine	€ 6.000,00	C1				
TOTAL		€ 136.000,00		€ 800.500,00		€ 40.000,00	