Gavi The Vaccine Alliance

Report to the Board

## Annex A: Updated Alliance KPIs dashboard

# 2016–2020 INDICATORS ALLIANCE PROGRESS

Gavi Board
UPDATED: 6 June 2019

- 10 ON TRACK
- 1 MODERATE DELAYS / CHALLENGES
- 4 SIGNIFICANT DELAYS / CHALLENGES
- 4 TRACKING TREND ONLY
- NO UPDATE AT THIS REPORTING PERIOD

### 1 Secretariat & partners

1. VACCINE INTRODUCTIONS — 46 — 2017 BASELINE: 35 — END 2018 TARGET: 52
2. NEW VACCINE COVERAGE — 95% — 2017 BASELINE: 92% — END 2018 TARGET: 90%
3. MEASLES CAMPAIGN COVERAGE — 13% — 2016 BASELINE : 75% — END 2018 TARGET: 90%
4. HSS PROPOSAL QUALITY — 100% — 2017 BASELINE: 100% — END 2018 TARGET: 75%

No update

5. HSS FUND UTILISATION — 57% — 2017 BASELINE: 64% — END 2018 TARGET: 75%
6. HSS GRANT TARGETS — 50% — 2017 BASELINE : 27% — END 2018 TARGET: 50%

### 2 Secretariat

1. SPEED OF CASH GRANT DISBURSEMENTS — 17.5 months — 2017 BASELINE: 12.9 months — END 2018 TARGET: 9 months
2. AUDITS ON TRACK — 82% — 2017 BASELINE : 95% — END 2018 TARGET: 80%
3. RISK MANAGEMENT PLAN PROGRESS — 60% — 2017 BASELINE : N/A — END 2018 TARGET: 60%
4. OPERATING EFFICIENCY — 278K — 2017 BASELINE $283k: — TARGET: N/A†
5. OPERATIONAL DEMAND FORECAST — -10% — 2016 BASELINE : - 3% — END 2017 TARGET: +/- 10%
6. PROGRAMME FINANCE FORECAST — -19% — 2016 BASELINE : - 16% — END 2017 TARGET: +/- 10%

### 3 Partners

PARTNER GROUP

1. TCA ACTIVITIES ON TRACK — PEF — 40% — 2017 BASELINE: 25% — END 2018 TARGET: 80%
2. SFA/PEF ACHIEVEMENTS — PEF — 76% — 2017 BASELINE : 72% — END 2018 TARGET: 100%
3. CSO ENGAGEMENT — CSO — 59% — 2017 BASELINE : 53% — END 2018 TARGET: N/A
4. PLEDGE CONVERSION — DONORS — 95% — 2017 BASELINE : 89% — END 2018 TARGET: 95%
5. DONOR ENGAGEMENT IN COUNTRY — 94% — 2017 BASELINE : 45% — END 2018 TARGET: N/A
6. EVALUATION ALIGNMENT — DONORS — 5 EVALUATIONS — 2017 BASELINE : 8 — END 2018 TARGET: N/A
7. COUNTRY REPORTING — COUNTRIES — 82% — 2017 BASELINE : 92% — END 2018 TARGET: 85%

### 4 Governance

1. BOARD & COMMITTEE ATTENDANCE — 90% — 2017 BASELINE : 85% — END 2018 TARGET: 90%
2. GENDER BALANCE — 44% — 2017 BASELINE : 40% — END 2018 TARGET: 40%

HSS Health system strengthening
TCA Targeted country assistance
SFA Strategic focus area
PEF Partners' engagement framework
CSO Civil society organisation

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