Annex A: Updated Alliance KPIs dashboard

2016–2020 INDICATORS
ALLIANCE PROGRESS

Gavi Board
UPDATED: 6 June 2019

1. Secretariat & partners
- Vaccine introductions
  - 2017 baseline: 36
  - End 2018: 50
  - Target: 52
- New vaccine coverage
  - 2017 baseline: 92%
  - End 2018: 95%
  - Target: 90%
- Measles campaign coverage
  - 2016: 10%
  - End 2018: 40%
  - Target: 90%
- HSS proposal quality
  - 2017 baseline: 100%
  - End 2018: 100%
  - Target: 75%
- HSS fund utilisation
  - 2017 baseline: 57%
  - End 2018: 57%
  - Target: 75%
- HSS grant targets
  - 2017 baseline: 27%
  - End 2018: 27%
  - Target: 50%

2. Secretariat
- Speed of cash grant disbursements
  - 2017 baseline: 12.9 months
  - End 2018: 9 months
  - Target: 9 months
- Audits on track
  - 2017: 82%
  - End 2018: 90%
  - Target: 80%
- Risk management plan progress
  - 2017: NA
  - End 2018: 60%
  - Target: 60%
- Operating efficiency
  - 2017 baseline: 52%
  - End 2018: 28%
  - Target: NA
- Operational demand forecast
  - 2016 baseline: -3%
  - End 2017: +10%
  - Target: +/- 10%
- Programme finance forecast
  - 2016 baseline: -18%
  - End 2017: TARGET: +/- 10%

3. Partners
- TCA activities on track
  - 2017 baseline: 25%
  - End 2018: 40%
  - Target: 80%
- SFA/PEF achievements
  - 2017 baseline: 72%
  - End 2018: 75%
  - Target: 50%
- CSO engagement
  - 2017 baseline: 52%
  - End 2018: 59%
  - Target: 40%
- Pledge conversion
  - 2017 baseline: 53%
  - End 2018: 59%
  - Target: 40%
- Donor engagement in country
  - 2017 baseline: 45%
  - End 2018: 94%
  - Target: 95%
- Evaluation alignment
  - 2017 baseline: 8
  - End 2018: 5
  - Target: N/A
- Country reporting
  - 2017 baseline: 92%
  - End 2018: 82%
  - Target: 85%

4. Governance
- Board & committee attendance
  - 2017 baseline: 85%
  - End 2018: 100%
  - Target: 100%
- Gender balance
  - 2017 baseline: 44%
  - End 2018: 80%
  - Target: 40%

**Key:**
- ON TRACK
- MODERATE DELAYS / CHALLENGES
- SIGNIFICANT DELAYS / CHALLENGES
- TRACKING TREND ONLY
- NO UPDATE AT THIS REPORTING PERIOD