

Annex 2

Strategic Plan Scorecard and indicator updates

Table 1: Scorecard, Cumulative Achievement of Strategic Plan Outputs, 2014-2015

#	Output	Performance, 2014-2015 ¹	Expenditure, 2014-2015
● (Green)	If the average percent achievement of output indicators targets is equal to or above 100 %		
● (Orange)	If the average percent achievement of output indicator targets is between 60% and 99%		
● (Red)	If the average percent achievement of output indicator targets is less than 60%		
Outcome 1: Increased availability and use of integrated sexual and reproductive health			
1	Increased national capacity to deliver integrated sexual and reproductive health services	90%	●
2	Increased national capacity to strengthen enabling environments increase demand for and supply of modern contraceptives and improve quality family planning services	112%	●
3	Increased national capacity to deliver comprehensive maternal health services	108%	●
4	Increased national capacity to deliver HIV programmes	93%	●
5	Increased national capacity to provide SRH services in humanitarian settings	235%	●
Outcome 2: Increased priority on adolescents especially on very young adolescent girls, in national development policies and programmes			
6	Increased national capacity to conduct evidence-based advocacy for incorporating adolescent and youth	99%	●
7	Increased national capacity to design and implement comprehensive sexuality education	100%	●
8	Increased capacity to design and implement comprehensive programmes to reach marginalized girls	91%	●
Outcome 3: Advanced gender equality, women's and girls' empowerment, and reproductive rights			
9	Strengthened international and national protection systems for advancing reproductive rights	71%	●
10	Increased capacity to prevent gender-based violence and harmful practices	188%	●
11	Strengthened engagement of civil society organizations	222%	●
Outcome 4: Strengthened national policies and international development agendas			
12	Strengthened national capacity for production and dissemination of quality disaggregated data	144%	●
13	Increased availability of evidence through cutting-edge in-depth analysis	126%	●
14	Strengthened capacity for the formulation and implementation of rights-based policies	53%	●
15	Strengthened national capacity for using data and evidence to monitor and evaluate national policies	108%	●
Organizational effectiveness and efficiency			
1	Enhanced programme effectiveness by improving quality assurance, monitoring, and evaluation	118%	●
2	Improved mobilization, management and alignment of resources through an increased focus on value for money and systematic risk management	90%	●
3	Increased adaptability through innovation, partnership and communications	115%	●

¹ Simple average of cumulative achievement of (2014 and 2015) output indicators.

Table 2: Integrated Results Framework, Indicator updates, 2015

	Indicator	Baseline	2014 target	2014 actual ⁱ	2015 target ⁱⁱ	2015 actual
Goal: Achieve universal access to sexual and reproductive health, realize reproductive rights, and reduce maternal mortality to accelerate progress on the ICPD agenda, to improve the lives of adolescents and youth, and women, enabled by population dynamics, human rights, and gender equality						
1	Maternal mortality ratio	210	*	204	173	216
2	Adolescent birth rate	53.9	*	49.7	45	50
3	HIV prevalence among population aged 15-24 years, (<i>Total</i>)	0.4	*	0.3	0.33	0.3
	HIV prevalence among population aged 15-24 years, (<i>Female</i>)	0.5	*	0.4	0.45	0.4
	HIV prevalence among population aged 15-24 years, (<i>Male</i>)	0.3	*	0.3	0.22	0.3
4	Percentage of women 20-24 married/in-union before age 18	33.5	*	33.7	29	33.1
5	Proportion of ever-married or partnered women aged 15-49 who experienced physical or sexual violence from a male intimate partner in the past 12 months	28.5	*	23	24	22.8
6	Number of countries that have ratified the Covenant on Economic, Social, and Cultural Rights, the Convention to Eliminate All Forms of Discrimination Against Women, the Convention on the Rights of Disabled People, and their corresponding optional protocols	10	*	14	20	18
Outcome 1: Increased availability and use of integrated sexual and reproductive health services (including family planning, maternal health and HIV) that are gender-responsive and meet human rights standards for quality of care and equity in access						
1	Percentage of countries in which at least 95% of service delivery points have seven life-saving maternal/reproductive health medicines from the WHO priority list	32%	*	44%	40%	56%
2	Contraceptive prevalence rate (total)	63	*	63.7	68	63.6
3	Proportion of demand for contraception satisfied (total)	84	*	84.1	88	84.2
4	Percentage of countries in which at least 60% of service delivery points have no stock-out of contraceptives in the last six months	73%	*	74%	75%	71
5	Percentage of countries in which at least 80% of live births are attended by skilled health personnel	53	*	59	61	65
6	Number of countries that have adapted and implemented protocols for family planning services that meet human rights standards including freedom from discrimination, coercion and violence	0	*	0	6	8
7	Percentage of women and men aged 15-49 who had more than one sexual partner in the past 12 months who reported use of a condom during their last intercourse (<i>female</i>)	19%	*	20%	22%	20%
	Percentage of women and men aged 15-49 who had more than one sexual partner in the past 12 months who reported use of a condom during their last intercourse (<i>male</i>)	24%	*	23%	28%	23%

	Indicator	Baseline	2014 target	2014 actual ⁱ	2015 target ⁱⁱ	2015 actual
8	Number of countries that have increased the national budget for sexual and reproductive health by at least 5 per cent	0	*	43	21	38
9	Number of resolutions adopted by regional bodies that include specific commitments on sexual and reproductive health	Not applicable	*	22	24	44
10	Percentage of official development assistance that is dedicated to maternal health and family planning	7.77% (2011)	*	7.80% (2013)	8.00%	6.23% (2014)
Output 1: Increased national capacity to deliver integrated sexual and reproductive health services						
1.1	Number of countries that have guidelines, protocols and standards for health care workers for the delivery of quality sexual and reproductive health services for adolescents and youth	73	89	99	105	111
1.2	Number of countries that have a costed integrated national sexual and reproductive health action plan	59	80	74	95	81
Output 2: Increased national capacity to strengthen enabling environments, increase demand for and supply of modern contraceptives and improve quality family planning services that are free of coercion, discrimination and violence						
2.1	Number of countries using a functional logistics management information systems for forecasting and monitoring reproductive health commodities	75	90	84	98	97
2.2	Number of countries that have trained all levels of personnel to implement the new family planning human rights protocol	0	0	0	0	0
2.3	Number of countries in which UNFPA supports at least four elements of demand generation for family planning	18	25	24	32	36
Output 3: Increased national capacity to deliver comprehensive maternal health services						
3.1	Number of countries in which the development of midwifery workforce policies was based on the ICM-WHO standards	52	63	56	70	74
3.2	Number of countries that have used the results of an emergency obstetric and newborn care (EmONC) needs assessment to develop a costed national action plan to scale-up maternal and newborn health services	47	77	71	90	80
3.3	Number of fistula repair surgeries	8,400	11,200	10,175	12,400	13,404
3.4	Number of countries that have established national systems for maternal death surveillance and response	5	15	17	25	30
Output 4: Increased national capacity to deliver HIV programmes that are free of stigma and discrimination, consistent with the UNAIDS unified budget results and accountability framework (UBRAF) commitments						
4.1	Number of countries that have social behaviour change communication (SBCC) strategies for adolescent and youth including those from key populations	59	81	78	92	92
4.2	Number of countries that have reached the implementation stage of the UNFPA 10-step strategic approach to comprehensive condom programming	31	55	52	69	55

	Indicator	Baseline	2014 target	2014 actual ⁱ	2015 target ⁱⁱ	2015 actual
4.3	Number of countries that have at least one community based sex worker-led organization engaged in the design, implementation, and monitoring of programmes that address HIV and sexual and reproductive health needs of sex workers	32	37	38	44	46
Output 5: Increased national capacity to provide sexual and reproductive health services in humanitarian settings						
5.1	Number of countries that have capacity to implement MISP at the onset of a crisis	30	34	48	41	57
5.2	Number of countries that have humanitarian contingency plans that include elements for addressing sexual and reproductive health needs of women, adolescents and youth including services for survivors of sexual violence in crises	32	37	50	44	59
Outcome 2: Increased priority on adolescents, especially on very young adolescent girls, in national development policies and programmes, particularly increased availability of comprehensive sexuality education and sexual and reproductive health						
1	Percentage of young women and men aged 15-24 who correctly identify ways of preventing the sexual transmission of HIV and who reject major misconceptions about HIV transmission (<i>female</i>)	22%	*	23%	26%	21.5%
	Percentage of young women and men aged 15-24 who correctly identify ways of preventing the sexual transmission of HIV and who reject major misconceptions about HIV transmission (<i>male</i>)	32%	*	32%	36%	30.2%
2	Number of countries that have laws and policies that allow adolescents (regardless of marital status) access to sexual and reproductive health services	74	*	86	78	89
Output 6: Increased national capacity to conduct evidence-based advocacy for incorporating adolescents and youth and their human rights/needs in national laws, policies, programmes, including in humanitarian settings						
6.1	Number of countries with participatory platforms that advocate for increased investments in marginalized adolescents and youth, within development and health policies and programmes	53	74	87	93	94
6.2	Number of countries where UNFPA advocates for allowing adolescents and youth to have legal access to quality sexual and reproductive health counselling and HIV services	42	36	35 ⁱⁱⁱ	23	21
Output 7: Increased national capacity to design and implement community and school based comprehensive sexuality education (CSE) programmes that promote human rights and gender equality						
7.1	Number of countries in which all national comprehensive sexuality education curricula are aligned with international standards	39	59	63	73	73
Output 8: Increased capacity of partners to design and implement comprehensive programmes to reach marginalized adolescent girls including those at risk of child marriage						
8.1	Number of countries that have health, social and economic asset-building programmes that reach out adolescent girls at risk of child marriage	29	38	41	52	50
Outcome 3: Advanced gender equality, women's and girls' empowerment, and reproductive rights, including for the most vulnerable and marginalized women, adolescents and youth						

	Indicator	Baseline	2014 target	2014 actual ⁱ	2015 target ⁱⁱ	2015 actual
1	Number of countries with gender equality national action plans that integrate reproductive rights with specific targets and national public budget allocations	45 ^{iv}	*	63	62	71
2	Proportion of countries that have taken action on all of the Universal Periodical Review (UPR) accepted recommendations on reproductive rights from the previous reporting cycle	37%	*	23%	43%	6%
3	Percentage of women aged 15–49 who think that a husband/partner is justified in hitting or beating his wife/partner under certain circumstances	47%	*	32%	42%	40.8%
Output 9: Strengthened international and national protection systems for advancing reproductive rights, promoting gender equality and non-discrimination and addressing gender-based violence						
9.1	Number of countries in which a National Human Rights Institution has conducted a national inquiry concerning the exercise of reproductive rights and right to sexual and reproductive health	1	4	6	9	10
9.2	Number of countries with a functioning tracking and reporting system to follow up on the implementation of reproductive rights recommendations and obligations	49	53	49	66	54
Output 10: Increased capacity to prevent gender-based violence and harmful practices and enable the delivery of multisectoral services, including in humanitarian settings						
10.1	Number of countries with gender-based violence prevention, protection and response integrated into national SRH programmes	56 ^v	63 ^{vi}	67 ^{vii}	74	87
10.2	Percentage of countries affected by a humanitarian crisis that have a functioning inter-agency gender-based violence coordination body as a result of UNFPA guidance and leadership	38%	42%	54%	45%	66%
10.3	Number of communities supported by UNFPA that declare the abandonment of female genital mutilation/cutting (FGM/C)	1,367	1,800	2,021	2,000	2,920
Output 11: Strengthened engagement of civil society organizations to promote reproductive rights and women's empowerment, and address discrimination, including of marginalized and vulnerable groups, people living with HIV and key populations						
11.1	Number of countries in which civil society organizations have implemented accountability mechanisms for addressing the reproductive rights of women and girls and marginalized and key populations	12	15	19	17	28
11.2	Number of countries in which civil society organizations have supported the institutionalization of programmes to engage men and boys on gender equality (including gender-based violence), sexual and reproductive health and reproductive rights	17	27	30	38	43
Outcome 4: Strengthened national policies and international development agendas through integration of evidence-based analysis on population dynamics and their links to sustainable development, sexual and reproductive health and reproductive rights, HIV and gender equality						
1	Number of countries that had at least one census of good quality that was processed, analysed and disseminated following internationally agreed recommendations (during the last 10 years)	66	*	104	112	111

	Indicator	Baseline	2014 target	2014 actual ⁱ	2015 target ⁱⁱ	2015 actual
2	Number of countries that have collected, analysed and disseminated a national household survey that allows for the estimation of key population and reproductive health indicators (in the last 5 years)	69	*	101	95	89
3	Number of countries that have completed evaluations on strategic interventions around sexual and reproductive health and adolescent and youth	26	*	66	68	83
4	Proportion of outcome documents of high-level global and regional intergovernmental meetings that address sexual and reproductive health, reproductive rights, gender equality, the needs of adolescents and youth, and population dynamics	Not available	*	-	90%	21 ^{viii}
5	Proportion of new national development plans that address population dynamics by accounting for population trends and projections in setting development targets	Not applicable	*	70.8	70%	60%
Output 12: Strengthened national capacity for production and dissemination of quality disaggregated data on population and development issues that allows for mapping of demographic disparities and socio-economic inequalities, and for programming in humanitarian settings						
12.1	Proportion of countries experiencing a humanitarian crisis situation in which UNFPA provided technical assistance on the use of population-related data and support for assessments	65%	67%	69%	70%	73%
12.2	Number of databases with population-based data accessible by users through web-based platforms that facilitate mapping of socio-economic and demographic inequalities	173	299	252	362	520
Output 13: Increased availability of evidence through cutting-edge in-depth analysis on population dynamics, sexual and reproductive health, HIV and their linkages to poverty eradication and sustainable development						
13.1	Proportion of reports of global and regional intergovernmental and inter-agency processes that are supported by UNFPA and address population dynamics by accounting for population trends and projections in setting development targets	Not applicable	80%	83%	80%	94%
13.2	Number of tools developed at the global and regional level to make possible the incorporation of key findings in the implementation of the post-2015 development agenda	0	2	35	2	4
13.3	Number of countries in which the national statistical authorities have institutional capacity to analyse and use disaggregated data on <i>a) adolescents and youth</i>	69	86	86	101	106
	Number of countries in which the national statistical authorities have institutional capacity to analyse and use disaggregated data on <i>b) gender-based violence</i>	0	5	5	10	7
Output 14: Strengthened capacity for the formulation and implementation of rights-based policies (global, regional and country) that integrate evidence on population dynamics, sexual and reproductive health, HIV, and their links to sustainable development						
14.1	Number of countries that have implemented the population situation analysis (PSA) to identify priorities and formulate policies and programmes	15	48	31	66	42
Output 15: Strengthened national capacity for using data and evidence to monitor and evaluate national policies and programmes in the areas of population dynamics, sexual and reproductive health and reproductive rights, HIV, adolescents and youth and gender equality, including in humanitarian settings						

	Indicator	Baseline	2014 target	2014 actual ⁱ	2015 target ⁱⁱ	2015 actual
15.1	Number of countries that have developed and applied scientifically sound monitoring and evaluation procedures when introducing new sexual and reproductive health, and adolescents and youth programmatic interventions	41	59	67	78	81
Organizational effectiveness and efficiency						
Output 1: Enhanced programme effectiveness by improving quality assurance, monitoring, and evaluation						
1.1	Percentage of country programmes that meet quality criteria (QCPR)(a) After PRC review	92%	92%	88%	92%	100%
	Percentage of country programmes that meet quality criteria (QCPR) (b) Prior to PRC review	45%	60%	64%	75%	84%
1.2	Percentage of country programmes rated as “good” performers	-	*	-	*	84%
1.3	Percentage of country offices using common results-based management tools and principles (shared QCPR)	Not applicable	*	98%	*	99%
1.4	Percentage of country offices using the common UNDG capacity measurement approach (when fully developed) (shared QCPR)	Not applicable	*	-	*	51% ^{ix}
1.5	Percentage of country programmes that duly monitor at least 90% of country programme indicators	40%	45%	82%	50%	95%
1.6	Percentage of accepted programme evaluation recommendations for which the actions due in the year have been completed (QCPR)	90%	93%	75%	93%	77.96%
1.7	Percentage of corporate and programme-level evaluations completed as planned (QCPR)	Not applicable	100%	77.9%	100%	100%
1.8	Percentage of Country Offices in high risk countries that have up-to-date humanitarian preparedness plans	20%	28%	72%	40%	73%
1.9	Percentage of Country Offices that receive effective support from Regional Offices	68%	77%	97%	81%	98%
1.10	Percentage of UNFPA field units that use south-south or triangular cooperation to achieve results (QCPR)	42%	52%	73%	57%	76%
1.11	Number of UNSWAP performance indicators on which UNFPA meets and exceeds requirements (QCPR)(Meets)	9	10	10	8	7
	Number of UNSWAP performance indicators on which UNFPA meets and exceeds requirements (QCPR)(Exceeds)	2	3	3	5	4
1.12	Rating in the Aid Transparency Tracker (QCPR)	Unambitious	Moderately ambitious	Ambitious	Ambitious	Ambitious
Output 2: Improved mobilization, management and alignment of resources through an increased focus on value for money and systematic risk management						
2.1	Size and trend in funding from OECD-DAC countries, non-OECD-DAC countries, and non-government partners (including international financial institutions, regional development banks, civil society, private sector) (shared QCPR), Total in USD millions	\$963	\$1,018	\$1,002.5	\$1,051	\$972

	Indicator	Baseline	2014 target	2014 actual ⁱ	2015 target ⁱⁱ	2015 actual
	Size and trend in funding from OECD-DAC countries, non-OECD-DAC countries, and non-government partners (including international financial institutions, regional development banks, civil society, private sector) (<i>shared QCPR</i>), <i>Core in USD millions</i>	\$437	\$476	\$477.4	\$478	\$398
	Size and trend in funding from OECD-DAC countries, non-OECD-DAC countries, and non-government partners (including international financial institutions, regional development banks, civil society, private sector) (<i>shared QCPR</i>), <i>Non-core in USD millions</i>	\$526	\$542	\$525.1	\$573	\$574
2.2	Dollar amount contributed by donors other than the top 15 USD millions	\$149	\$164	\$185	\$172	\$262.2
2.3	Percentage of total income used for recurring management costs	13.1%	11.2%	11.1%	11.2%	10.9%
2.4	Implementation rate for regular resources	91.6%	97%	91.40%	97%	94.9%
2.5	Percentage of non-core donor agreements expiring in a given year that have spent 95% of original agreement amount by the end of the original agreement period	51.0%	55.0%	49.5%	57.0%	65%
2.6	Percentage of total operating fund account advances that are overdue	3.00%	6.00%	1.3%	6.00%	1.37%
2.7	Number of country offices that track and report on expenditure using gender markers validated by a quality assurance process (<i>shared QCPR</i>)	0	127	125 ^x	127	125 ^{xi}
2.8	Number of country offices implementing common services (<i>shared QCPR</i>), (a) <i>common long-term agreements</i>	Not applicable	*	-	*	102 ^{xii} (90%)
	Number of country offices implementing common services (<i>shared QCPR</i>), (b) <i>harmonized approach to procurement</i>	Not applicable	*	-	*	67 (59%)
	Number of country offices implementing common services (<i>shared QCPR</i>), (c) <i>common human resources management</i>	Not applicable	*	-	*	59 (52%)
	Number of country offices implementing common services (<i>shared QCPR</i>), (d) <i>information and communication technology services</i>	Not applicable	*	-	*	73 (65%)
	Number of country offices implementing common services (<i>shared QCPR</i>), (e) <i>financial management services</i>	Not applicable	*	-	*	54 (48%)
2.9	Vacancy rate	15%	14%	17%	14%	13.1%
2.10	Percentage of staff who perceive that UNFPA deals effectively with underperformance	33%	36%	39%	Not applicable	Not applicable
2.11	Percentage of units that have achieved at least 90% of their alignment plans	Not applicable	100%	87%	100%	90%
2.12	Percentage of total programme resources expended on Outcome 1	59%	63%	61.1%	65%	62.6%
2.13	Percentage increase in the share of total resources expended on advocacy/policy	Not applicable	Not applicable	Not applicable	4%	-1.9% ^{xiii}
Output 3: Increased adaptability through innovation, partnership and communications						
3.1	Percentage of Country and Regional Offices that report on the implementation of comprehensive partnership plans	Not applicable	15%	48%	50%	51%

	Indicator	Baseline	2014 target	2014 actual ⁱ	2015 target ⁱⁱ	2015 actual
3.2	Number of country offices that are applying the SOPs, or components of it (<i>shared QCPR</i>)	Not applicable	*	-	*	125 ^{xiv}
3.3	Contribution in cash provided to the resident coordinator system (<i>shared QCPR</i>) <i>USD millions</i>	-	\$2.10	\$2.00	\$2.10	\$2.05
3.4	Contribution in kind provided to the resident coordinator system (<i>shared QCPR</i>), (a) <i>Chairing inter-agency working groups</i>	Not applicable	*	-	*	107 ^{xv} (91%)
	Contribution in kind provided to the resident coordinator system (<i>shared QCPR</i>), (b) <i>Strategic analysis and planning</i>	Not applicable	*	-	*	90 (76%)
	Contribution in kind provided to the resident coordinator system (<i>shared QCPR</i>), (c) <i>External communications and advocacy</i>	Not applicable	*	-	*	86 (73%)
	Contribution in kind provided to the resident coordinator system (<i>shared QCPR</i>), (d) <i>Serving for at least a month as acting Resident Coordinator</i>	Not applicable	*	-	*	34 (29%)
3.5	Number of mentions of UNFPA in the media	3,000	3,200	9,691	3,300	6,684
3.6	Number of visitors to UNFPA website (in millions)	1	1.4	1.67	1.6	1.35
	Number of followers on social media (<i>Twitter</i>)	17,000	50,000	68,742	80,000	104,849
	Number of followers on social media (<i>Facebook</i>)	18,500	180,000	105,969	360,000	271,185

Notes

ⁱ - Refers to data not available

ⁱⁱ * Refers to target not set. Mostly applies to outcome indicators, for which targets were set biennially

ⁱⁱⁱ 2014 reported progress (42) changed to 35

^{iv} Baseline changed

^v Baseline changed to match with the GBV survey findings

^{vi} 2014 and 2015 targets changed to match with the GBV survey findings

^{vii} 2014 actual changed with triangulating data with GBV survey

^{viii} Reported number of outcome documents at the global and regional levels

^{ix} Countries using common United Nations capacity measurement approaches

^{xi} 125 country office annual progress reports considered

^{xii} Out of 113 country offices reported in 2015

^{xiii} Allocation to advocacy/policy decreased

^{xiv} 125 country office annual progress reports considered

^{xv} Out of 118 country offices reported in 2015