The Unified Budget and Workplan: Monitoring implementation and planning for the future

UBW Performance Monitoring Report

Extension of the Strategic Framework
Main differences compared with past reports:

- More systematic process and comprehensive assessment
- Improved scope and quality of performance information
- Reduction and streamlining of the indicators
- Stronger emphasis on measuring progress at country level
- Better linkages with other monitoring efforts
- A dedicated interagency working group
2006-2007 performance monitoring report

Three main types of data:

1. Joint monitoring of progress against Principal Results – UNGASS reports, UNAIDS country reports

2. Individual monitoring of achievement of Key Results – reports by Cosponsors and Secretariat

3. Reviews and in-depth assessments, case studies by the Cosponsors and Secretariat
Summary:

• Intensification of UN efforts and improved coordination in the area of AIDS

• Improved alignment and harmonization of efforts of partners involved in the response

• More and better technical support provided to countries

• Policy guidance and strategic information which is more targeted and responsive the needs on the ground

• A stronger knowledge base for planning to guide the response and resource allocation

• Successful mobilization of additional resources for AIDS
**Reporting on principal and key results**

**Principal result 6**

*Countries able to implement and scale-up HIV prevention programmes*

- 93% of countries have a national strategy for HIV prevention
- Condom use - 27% of women (aged 15-49) and 33% of men (aged 15-49)

**Key results by agency - UNFPA**

**Key result by agency - WHO**

**Key result by agency - UNESCO**

*Developed capacity to design, implement and assess effective educational, communication and information strategies for HIV prevention*

- 25 countries supported to develop IEC policies; 60 countries involved in EDUCAIDS
- 20 major capacity building workshops on IEC held in 24 countries
- Over 200 IEC training programmes for different sectors in 30 countries

**Case studies, evaluations, assessments**
**Principal result 9**

*Countries able to scale-up programmes for populations at greater risk of HIV*

- 92% of countries have policies on HIV-related health services to populations most at risk
- 58% of countries have policies for IDUs, 72% for MSM, 88% for sex workers, and 83% for prisoners

**UNICEF key result**

*Increased access to prevention information, skills and services required to reduce adolescent vulnerability to HIV/AIDS*

- 70 countries implement better targeted programmes for especially vulnerable adolescents. Target: 70 countries.
- 62 countries supported to implement AIDS programmes for most-at-risk adolescents.

**UNODC key result**

*Improved service coverage of HIV prevention and care for IDUs*

- 15 countries have policies, legal environment, sufficient capacities to implement comprehensive HIV prevention and care packages. Target: 15 countries.
- 46% coverage of HIV prevention and care services for injecting drug users in 15 priority countries. Target: 35%.

**Case studies, evaluations, assessments**
**Highlights**

**Health systems**
- AIDS programmes expanded in 70 countries

**“Three ones” principles**
- Policy and legal reviews supported in 10 countries
- 15 rights-based initiatives for vulnerable populations initiated
- 560 workplace programmes addressing AIDS implemented

**AIDS in conflict situations**
- Women and girls
  - International Women’s Summit supported
  - Practitioners guide on AIDS and gender developed
  - Knowledge and behaviour data on girls in 40 countries collected

**Human rights**
- 69 countries used UNAIDS information on AIDS for programme planning
- 140 countries received reports on ART prices
- Guides on clinical staging, law reform, AIDS and education, costing, etc.

**Strategic information and research**
- 3 million people on ART in 2007 – 1.3 million in 2005
- 60% of countries have functional procurement and supply systems
- PMTCT coverage raised to 33% from 13% in 2005

**Children affected by AIDS**
- Global campaign “Unite for children. Unite against AIDS” implemented
- Integration of children’s needs into AIDS plans in seven regions
- Over 40 capacity building workshops on paediatric care, stigma, and treatment

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2006-2007 UBW Expenditure Report

![Graph showing expenditures for different cosponsors from 2006-2007 UBW Expenditure Report. The graph displays expenditures for Cosponsors: UNHCR, UNICEF, WFP, UNDP, UNFPA, UNODC, ILO, UNESCO, WHO, World Bank, Secretariat, Interagency. The graph indicates spending in millions of dollars with categories for Core, Supplemental, and Own Resources.]
Linking expenditure to results

UNDP core budget expenditures against five Key Results

KR5: UN resident coordinator
KR4: Human and institutional capacity
KR3: Stigma and discrimination
KR1: Leadership and capacity
KR2: AIDS responses

- KR5: UN resident coordinator - 13%
- KR4: Human and institutional capacity - 3%
- KR3: Stigma and discrimination - 34%
- KR1: Leadership and capacity - 11%
- KR2: AIDS responses - 39%
Challenges identified

- Wide variations in scale-up of AIDS responses
- Continuing capacity limitations
- Insufficient focus on HIV prevention
- Leadership challenges
- Sustainability of AIDS responses
- Harmonization and alignment of efforts and support
- Further strengthening of results-based management
Implications for future planning

- Enhancing support countries to develop prioritized and costed strategies and actions based on evidence
- Focusing on most-at-risk and vulnerable populations
- Improving country-level programme implementation
- Reinforcing the ‘Three Ones’ principles at country level
- Considering country support as a priority in joint planning and budgeting at all levels
**Implications for performance monitoring**

- Continued efforts to strengthen performance monitoring and accountability at all levels
- Performance monitoring efforts will focus on:
  - continued selection of the most appropriate indicators
  - harmonizing measurements with those used by Cosponsors to ensure coherence and consistency within and across UN system
  - improving links between investments and results
The PCB is requested to

- *Take note of* the quality and scope of the report on the implementation of the 2006-2007 UBW
- *Support* continued focus on measurement of UNAIDS achievements at country level
- *Provide guidance* on how to further improve reporting and to enhance accountability at all levels and across UNAIDS
Extension of UNAIDS Strategic Framework
**Background**

- The 2007-2010 Strategic Framework, endorsed by the 19th PCB *in December 2006*, is the principal guide to planning, implementation and monitoring progress of UNAIDS support to countries’ efforts towards Universal Access to HIV prevention, treatment, care and support.

- In *April 2008*, the 22nd PCB endorsed the development of the next UBW based on the extension of the Strategic Framework to 2011 aligning it with the UNAIDS budget cycles.
Review and extension

• The overall structure of the revised Strategic Framework remains the same

• New data, evidence, recent developments, outcomes of the 2008 High Level Meeting on AIDS are reflected

• Direction to the efforts of UNAIDS is provided and accountability is built into the Framework

• Further revisions may be needed to take into account recommendations of the Second Independent Evaluation
Key issues considered

• The need to scale up efforts towards Universal Access
• The need to ensure an exceptional long-term response
• The heterogeneity of the HIV epidemic
• The importance of enabling legal environments
• The role of the United Nations in a changing world
Five Strategic Directions reconfirmed

1. Guiding the global agenda, increasing involvement and monitoring global progress;
2. Technical support and capacity building to ‘make the money work’ for Universal Access;
3. Human rights, gender equality and reduced vulnerability of most-at-risk populations;
4. Re-emphasizing HIV prevention alongside treatment, care and support; and
5. Strengthening harmonization and alignment with national priorities.
The PCB is requested to

- Take note of the updated Strategic Framework as the principal guide to global, regional and country-level planning, budgeting, implementation and monitoring progress of UNAIDS support to countries’ efforts towards Universal Access to HIV prevention, treatment, care and support.