Tools for Policy and Decision Making
Tools

- M&E systems
- Resource tracking
- Projections and planning
- Costs and benefits
- Evidence based and informed
- Policies and guidelines
Key measurements

- Costs
- Resource available
- Resource needs
- Gaps
Costing
GLOBAL COST ESTIMATES

• Why are Cost estimates useful?
  – Choice of objective
  – Planning (operational reason)

• Existing Global Cost Estimates
  – The divergence of global estimates
  – Variation

• Main Methodological limits
  – Information systems
  – Definitions and methods
  – Unpredictable future
Making the money work

- Reduce unit costs
- Specific AIDS services as part of health system
- Invest in human, institutional and community capacity
- Use money for results and impact
- “3 Ones”: Ownership, coherence and accountability
Prices (US$/year) of first-line antiretroviral regimen in Uganda: 1998-2003
Global flows
Projection of available resources for AIDS from all sources between 2004 & 2007

Projected Resources Available from International Sources = US$7 billion in 2007

2004 Estimated International Resources Available = US$3.7 billion


National AIDS Spending Assessment “NASA”
Gaps are expected to widen between needs and available resources

- **2005**: Funding gap = 2.8Bn
- **2006**: Funding gap = 6 Bn
- **2007**: Funding gap = 8.1Bn

**17/12/2007**

National AIDS Spending Assessment “NASA”
Gaps are expected to widen between needs and commitments and disbursements

Current and projected needs, commitments and disbursements ($ billions)

- Needs
- Commitments
- Disbursements
Resource Available using NASA

- As the international response to AIDS continues to scale-up, it is increasingly important to accurately track in detail:
  - how funds are spent at the national level and
  - where the funds originate.

- The data helps national-level decision-makers monitor the scope and effectiveness of their programs

- When aggregated across multiple countries, the data helps the international community evaluate the status of the global response

Sources: Countries reporting on UNGASS on domestic public expenditure; UNAIDS estimates

17/12/2007
Per capita AIDS expenditures from low- and middle- income countries
Sources of HIV spending in three countries, 2004

<table>
<thead>
<tr>
<th>Country A</th>
<th>Country B</th>
<th>Country C</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public 9% World Bank credit 32% Global Fund 9% Multilateral (excluding GF) 15%</td>
<td>World Bank loan 27% Global Fund 2% Multilateral (excluding GF) 3% Bilateral 32% Public 36%</td>
<td>All donors 14% Public 86%</td>
</tr>
</tbody>
</table>

HIV and AIDS spending per capita

<table>
<thead>
<tr>
<th>Country A</th>
<th>Country B</th>
<th>Country C</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$ 1.87</td>
<td>US$ 0.059</td>
<td>US$ 0.28</td>
</tr>
</tbody>
</table>

Source: UNAIDS, based on National AIDS Spending Assessments.
## National AIDS spending by programmatic areas in three countries, 2004

### Total AIDS spending per capita (US$)

<table>
<thead>
<tr>
<th>Country</th>
<th>Prevention</th>
<th>Treatment and care</th>
<th>Orphans and vulnerable children</th>
<th>Program development</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Country A</td>
<td>20%</td>
<td>30%</td>
<td>20%</td>
<td>20%</td>
<td>10%</td>
</tr>
<tr>
<td>Country B</td>
<td>25%</td>
<td>25%</td>
<td>20%</td>
<td>20%</td>
<td>10%</td>
</tr>
<tr>
<td>Country C</td>
<td>20%</td>
<td>20%</td>
<td>20%</td>
<td>20%</td>
<td>10%</td>
</tr>
</tbody>
</table>

### Countries
- Country A
- Country B
- Country C
By region: Per capita estimated expenditures for 136 low- and middle-income countries, 2004

Total estimated expenditures per capita for 136 low- and middle-income countries

- CAR: 0.9
- EA: 0.1
- EECA: 0.4
- LA: 2.6
- MENA: 0.3
- OCE: 0.1
- SEA: 0.1
- SSA: 1.1
- WCE: 1.6

17/12/2007
By region: Total expenditures as % of GDP for 131 low- and middle-income countries, 2004

Total estimated expenditures as % of GDP 131 low - and middle-income countries

- CAR: 0.044
- EA: 0.005
- EECA: 0.013
- LA: 0.068
- MENA: 0.012
- OCE: 0.009
- SEA: 0.011
- SSA: 0.153
- WCE: 0.023
Sharper increase in care; moderate increase for prevention.

Savings in care and increase in prevention

US$

<table>
<thead>
<tr>
<th>Year</th>
<th>Prevention</th>
<th>Treatment and care</th>
</tr>
</thead>
<tbody>
<tr>
<td>1997</td>
<td>45</td>
<td>248</td>
</tr>
<tr>
<td>1998</td>
<td>42</td>
<td>352</td>
</tr>
<tr>
<td>1999</td>
<td>68</td>
<td>812</td>
</tr>
<tr>
<td>2000</td>
<td>157</td>
<td>415</td>
</tr>
</tbody>
</table>

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National AIDS Spending Assessment “NASA”
Financial Gap
Harmonization, comparability and standardization

- Resource needs model:
  - Future requirements
  - Package of interventions
- Resource tracking:
  - Current spending
  - Categories of spending
GAP ANALYSIS
Hypothetical example (not actual magnitude)

Donor needs not included in UNAIDS estimates (Magnitude unknown)

National needs not included in UNAIDS global estimates (Magnitude unknown, but NASA might help estimating)

Resource Gap (100% globally funded)

Resource Gap (100% for country activities)

Global RN Estimate

Total need in country

Total need including all donor funding

Resources available

Gap

$
Country F – Estimated Needs vs. Actual Expenditures, 2005
Country G – Estimated Needs vs. Actual Expenditures, 2005

Youth in school  Youth out of school  Sex work  MSM outreach  VCT  PMTCT  Universal precautions

Projected  Actual

![Graph showing comparison between Estimated Needs and Expenditures for selected interventions in Country H. The graph includes categories such as PMTCT, Blood Safety, Total prevention, ART, Total treatment and care, and Grand total. Estimated Needs are represented by yellow bars, and Expenditures are represented by red bars. The x-axis shows the categories of interventions, and the y-axis shows the expenditures in USD millions.]
Comparison between Estimated Needs (RNM) and Expenditures (NASA), Country I, 2004.

Selected interventions (Thousand USD)

- CSW
- MSM
- Youth in School
- Workplace
- STI
- PMTCT
- Mass Media
- Blood Safety
- Palliative Care
- Treatment Oil
- Total Treatment & Care

Estimated Needs
Expenditures

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- Financial Resources Needed: $19,638.8
- Total Expenditures: $19,676.8
Comparison between Estimated Needs (RNM) and Expenditures (NASA), Country J, 2004. Selected interventions (Thousand USD)
Key measurements

- Costs
- Resource available
- Resource needs
- Gaps
POLICIES
Distinctions between policies, strategic plans and guidelines:

**National policies** articulate a country’s vision, priorities and goals. Policies encompass national laws, and are often, but always codified;

**Strategic plans** identify steps to achieve goals established in policies;

**Operational plans** detail the mechanisms and procedures for carrying out specific tasks.

UNAIDS policy positions seek to influence national policies, by articulating the broad principles and standards that should inform policy development.
Thank you!