UNAIDS 2012-2015 Unified Budget, Results and Accountability Framework (UBRAF)

Agenda item 4
Agenda item 4.1 Performance Monitoring
Stronger performance monitoring under the 2012-2015 Unified Budget Results and Accountability Framework

1. Improved organization of the work around specific goals, outcomes and outputs
2. More clarity about where resources have been allocated and UNAIDS’ contribution to results
3. Focus on epidemic priorities and where resources can make the biggest difference
4. Internalization of the three zeros as a common framework and strengthened joint work
5. Improved reporting and enhanced accountability at all levels
UBRAF reporting – sources of information

Joint UN Programme & Team on AIDS Report (JPMS)

Progress Reports
- Global eMTCT Plan
- Universal Access
- Global AIDS Targets

UNAIDS 2012 Performance Monitoring Report

Country assessments (Ghana, Malawi, Uganda)

MERG and CEWG guidance on monitoring and evaluation

Cosponsor Results Reporting

Annual Work Plan Reports AIDS Info and Other Databases
Key elements of performance measurement

1. New tool for data collection and information sharing
   • Indicator-based reporting to monitor progress
   • Information by country, region, thematic areas and goals

2. Annual performance reviews at different levels
   • Ensure accountability of Cosponsors and Secretariat
   • Used as basis for refining annual workplans at all levels

3. Case studies, thematic assessments and evaluations
   • In-depth review of performance in particular country/area
   • Demonstrate UNAIDS added value to national response
Three levels of reporting to the Board

**Official Meeting Documents**
- 2012 Performance Monitoring Report
- EXD Report, CCO Report, Special Reports

**Conference Room Papers**
- Case Studies: Ghana, Malawi, Uganda

**Additional information on the UNAIDS website**
- Results, Accountability and Expenditure Matrix
- Thematic Reports and Videos
- Working Papers and Reports
2012 Performance Monitoring Report

- Snapshots/dashboard of progress
- Achievements and challenges in achieving three zeros
- Role in promoting leadership, coordination, accountability
- Crosscutting themes which support achievement of targets
- Overview of total expenditures in 2012

- One year is not sufficient to demonstrate and link results and contributions to progress in the overall AIDS response
- Tools and processes need to be further simplified and analysis of information to be strengthened
Demonstrating progress and trends over time against global targets as well as UNAIDS contribution.

**Global target**

**Sexual transmission of HIV reduced by 50% by 2015**

**Indicator**

Piloting or integration of new policies, strategies or programmes

**Output**

Scaling up and using new prevention technologies

**Outcome**

Strengthened capacity

**Indicator**

Countries where staff trained

**Output**

Funding: Domestic (public and private) + International

- Upper and lower bounds
- Total and upper and lower bounds

-减少性传播的HIV感染

-通过2015年减少50%

-扩大并使用新的预防技术

-增强能力

-指标

-试点或整合新的政策、战略或计划

-结果

-加强能力
Are we reaching the global targets?  
The global plan

New infections among children are decreasing in 21 priority countries in Africa

Target: 90% reduction
36,000
Specific contributions by the Joint Programme

1. All priority countries supported to improve monitoring and evaluation by UNAIDS Secretariat, WHO, UNICEF and other partners.

2. Costed plans for prevention of vertical transmission finalized in 17 countries with support from UNICEF, WHO and Interagency Task Team members.

3. Seventy-nine per cent of countries link sexual and reproductive health and HIV services with support from UNFPA and partners.
Where are efforts on track, where are additional efforts needed and what is needed to achieve targets?

Decline in new infections among children in 21 priority countries in Africa (2009-2012)

<table>
<thead>
<tr>
<th>Progress and success</th>
<th>Where additional efforts are needed</th>
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<td>Rapid decline (more than 45%)</td>
<td>Moderate decline (between 30-45%)</td>
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Focus of efforts:
- enhancing access to HIV testing for women
- increasing availability of antiretroviral medicines
- improving diagnosis and treatment of children
- reducing unmet needs for family planning
Ongoing efforts by the Joint Programme

Overall global leadership, advocacy with member states, galvanizing momentum, and accompanying countries in nationally-led implementation efforts

National leadership
- Political advocacy
- Global, regional and country level coordination
- Ensuring women at the centre of the response

Measuring progress
- Establishment of targets and parameters
- Analysis, including return on investment studies
- Documentation

Technical assistance
- Strategic planning and implementation support
- Normative and operational guidance
- Capacity building with key role for IATTs/TSFs

Resourcing implementation
- Tracking resources and expenditures
- Cost analyses and investment approaches
- Leveraging domestic funding