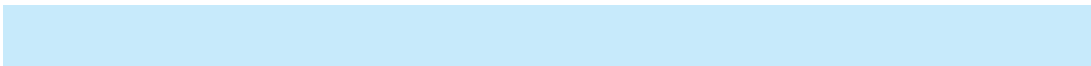


# ***UNAIDS 2012-2015***

## ***Unified Budget, Results and Accountability Framework***



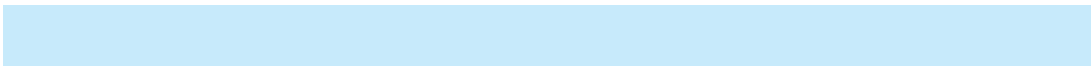
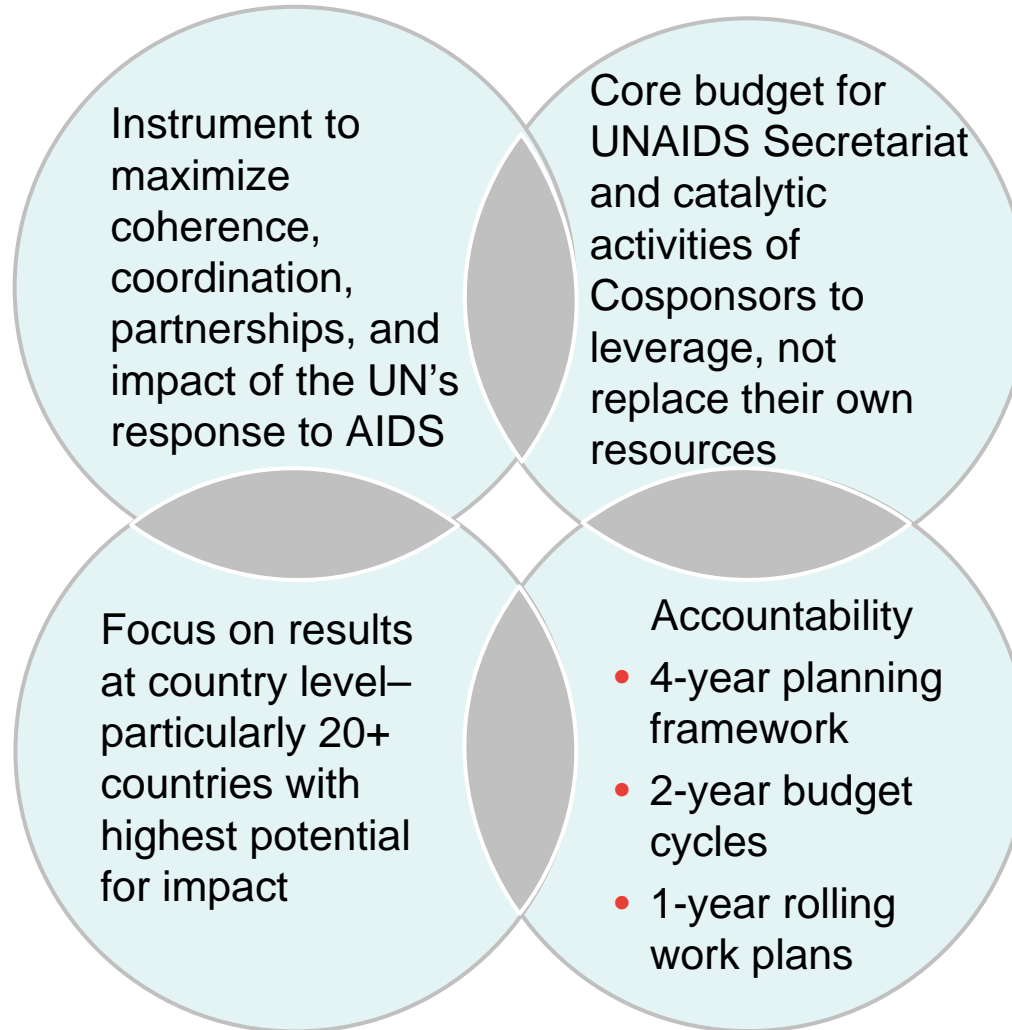
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## ***Key UBRAF decisions: 28th PCB, June 2011***

- 9.1 *Approves* the 2012-2015 UBRAF..... taking into account the views and recommendations expressed by the Board.
- 9.2 Approves US\$ 485 million as the core budget for 2012-2013 and the allocation between the Cosponsors and Secretariat;
- 9.3 Decides that the 2011 Political Declaration on HIV/AIDS serves as a key reference to implement the UBRAF;
- 9.4 ***Requests*** the **UNAIDS Secretariat** to further strengthen the ***results, accountability and budget matrix*** through a consultative process with all constituencies, the results of which will be reported at the 29<sup>th</sup> PCB meeting.

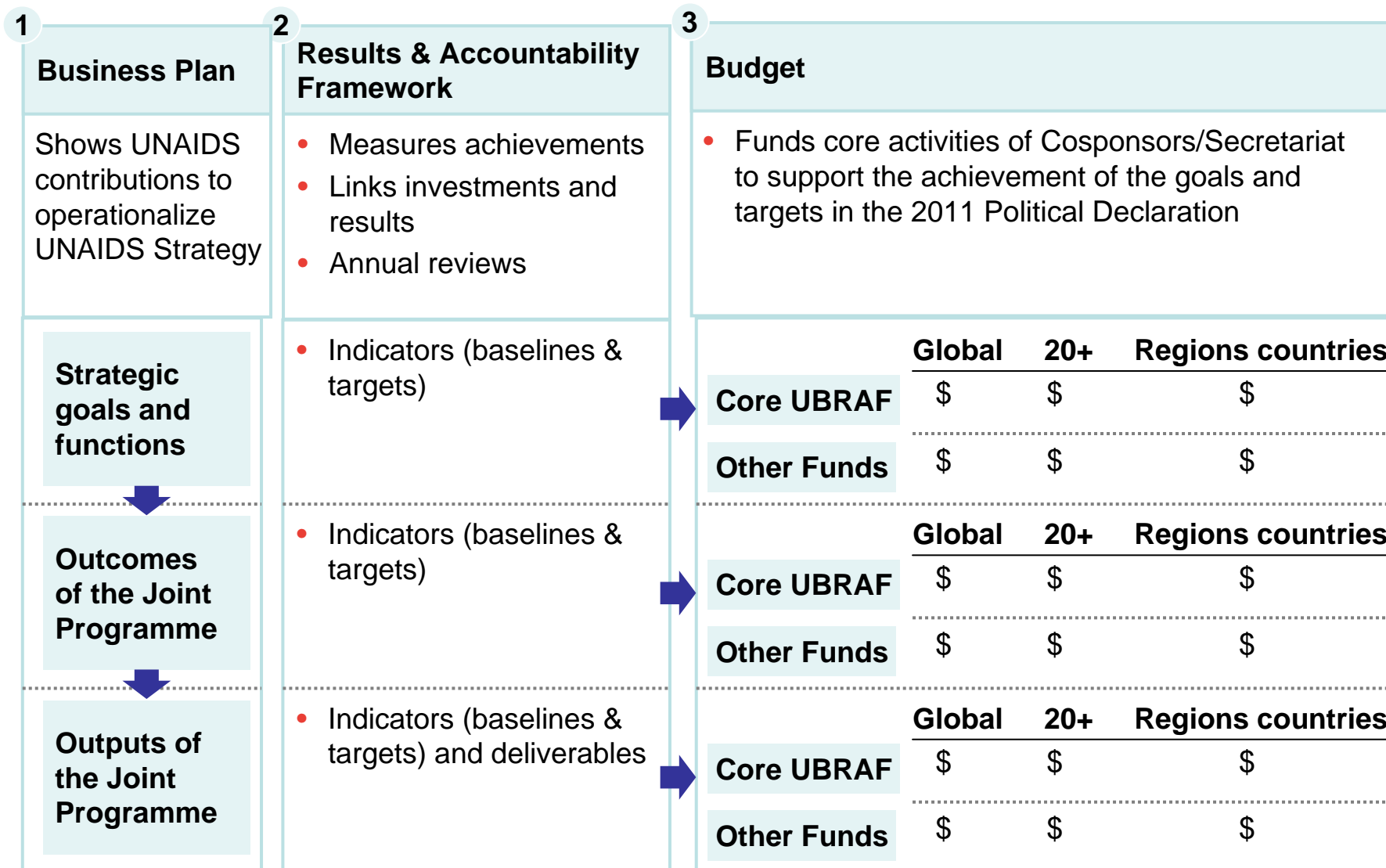
# *A new instrument for UNAIDS resource planning and management*



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# Main elements of the UBRAF



## ***Progress since 28th PCB in June 2011***

***Building on the process leading to the 28<sup>th</sup> PCB which included guidance from the PCB subcommittee and two multi-stakeholder consultations***

July	PCB members and observers invited to participate in the process to further strengthen the UBRAF matrix
August	Concept paper and revised results matrix circulated for comments to PCB and external experts (MERG)
September	Comments reflected in revised matrix and discussed in a consultation with member states, NGOs and Cosponsors*
October	Further revised matrix circulated for a last round of comments and shared with all Cosponsors for final review
November	Update on the consultative process and a revised matrix posted on the web for consideration by the 29th PCB

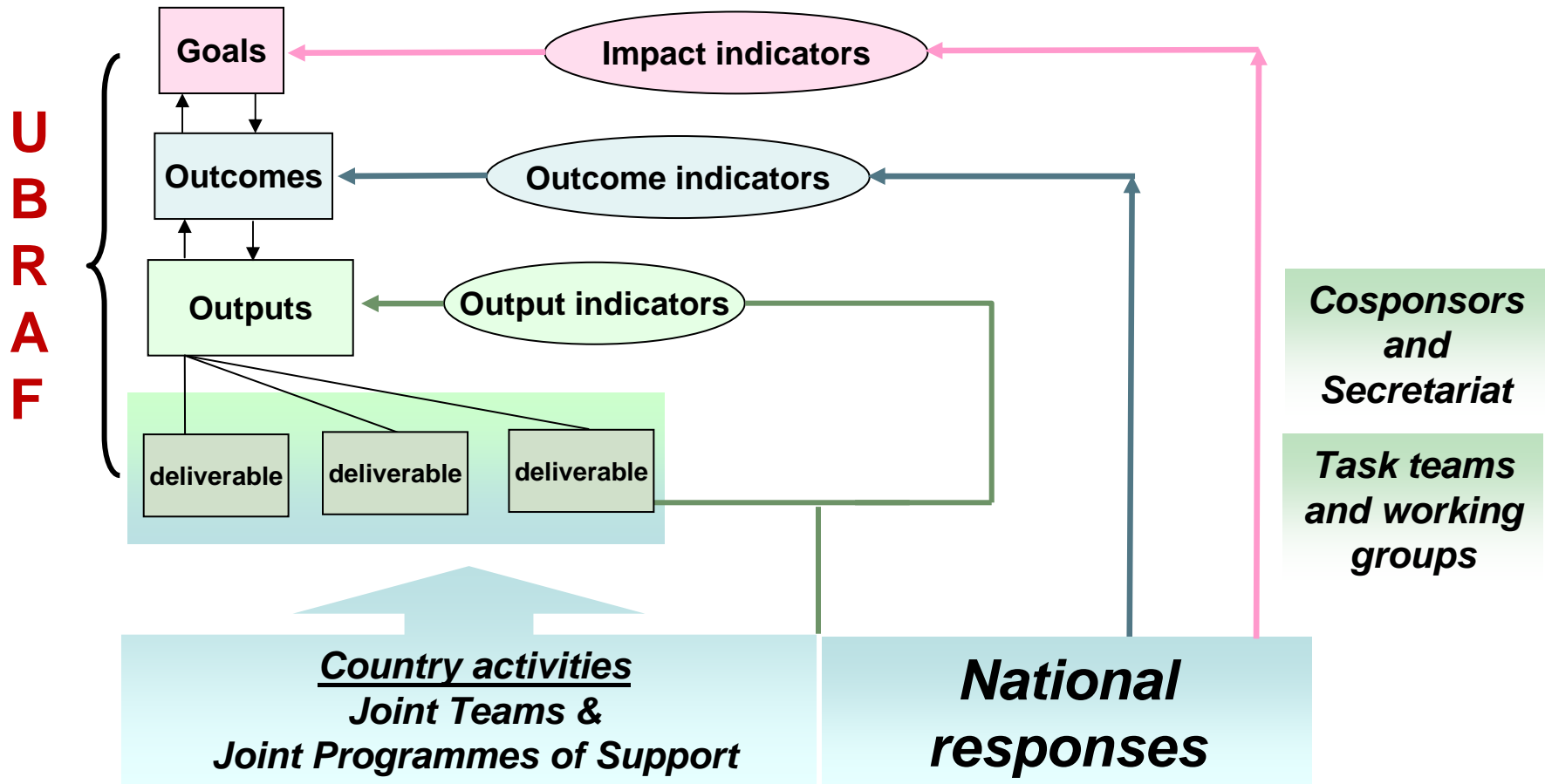
**\*11 PCB member states, two PCB NGOs and three Cosponsors**

## ***Improvements to the 2012-2015 UBRAF***

- 1.** *Targets and benchmarks* added where necessary; indicators streamlined to reduce complexity.
- 2.** Cosponsor and Secretariat *accountability better captured at output level* by indicators previously not included.
- 3.** Cosponsors own *resources broken down by strategic goal* to show link between core UBRAF and other resources.
- 4.** Focus on *UNAIDS contributions to the response at the country level*.
- 5.** *Alignment of Cosponsor global results frameworks and reporting with UBRAF reporting over its life-span.*

# Results hierarchy and structure

## UNAIDS 2011-2015 Strategy and 2011 UN Political Declaration



# ***Monitoring and evaluation approach***

## **A core set of indicators**

- Draws on M&E tools currently in use - avoids new mechanisms.
- Aligned with reporting of national and international partners\*

## **Baselines and targets**

- Higher level indicators and targets aligned with UNAIDS Strategy.
- Accountability for results and reporting situated at the output level.

## **Consistent quantitative and qualitative information**

- Independent sources of data used wherever possible.\*
- Indicator based reporting complemented by qualitative information.

\* *Global AIDS Progress Reporting (UNGASS), Universal Access, Cosponsor Corporate Results, Global Fund and the US President's Emergency Plan for AIDS (PEPFAR)*



## Sources of data

### AIDS Progress Reports

- ✓ Epidemiological estimates
- ✓ AIDS spending assessments
- ✓ Information on policies, strategies and laws

### Cosponsors

- ✓ Financial reporting
- ✓ UBRAF indicators
- ✓ Qualitative information

### Data sources for monitoring and evaluation

### UNAIDS Secretariat

- ✓ Financial reporting
- ✓ UBRAF indicators
- ✓ Qualitative information

### UN Country Teams

- ✓ Financial reporting
- ✓ UBRAF indicators
- ✓ Qualitative information

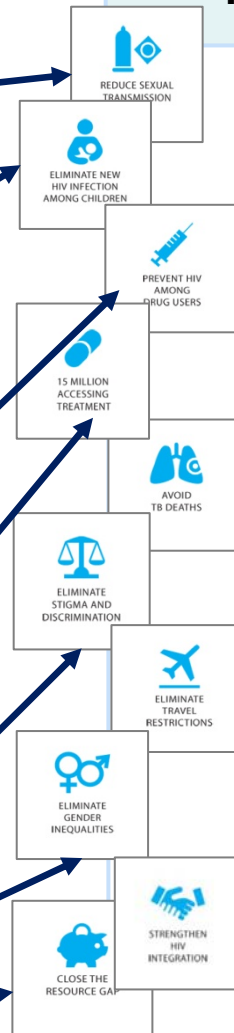
# Tracking UBRAF goals to monitor HLM targets

## Unified Budget, Results and Accountability Framework

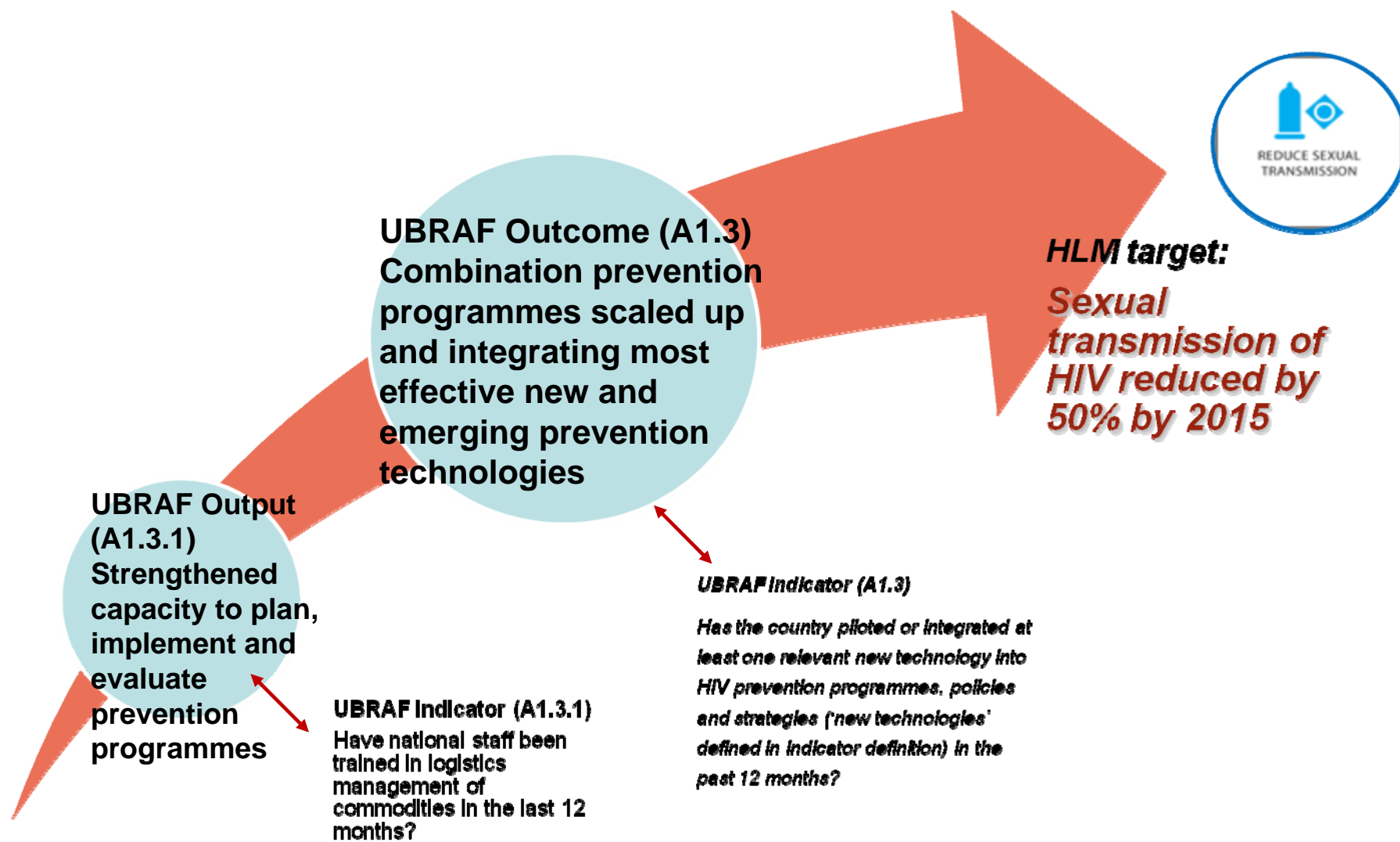
- **Goal 1:** Sexual transmission of HIV reduced by half (...)
- **Goal 2:** Vertical transmission of HIV eliminated & AIDS-related maternal deaths reduced by half
- **Goal 3:** All new HIV infections prevented among people who use drugs
- **Goal 4:** Universal access to antiretroviral therapy for people living with HIV (...)
- ...

## Political Declaration: Targets

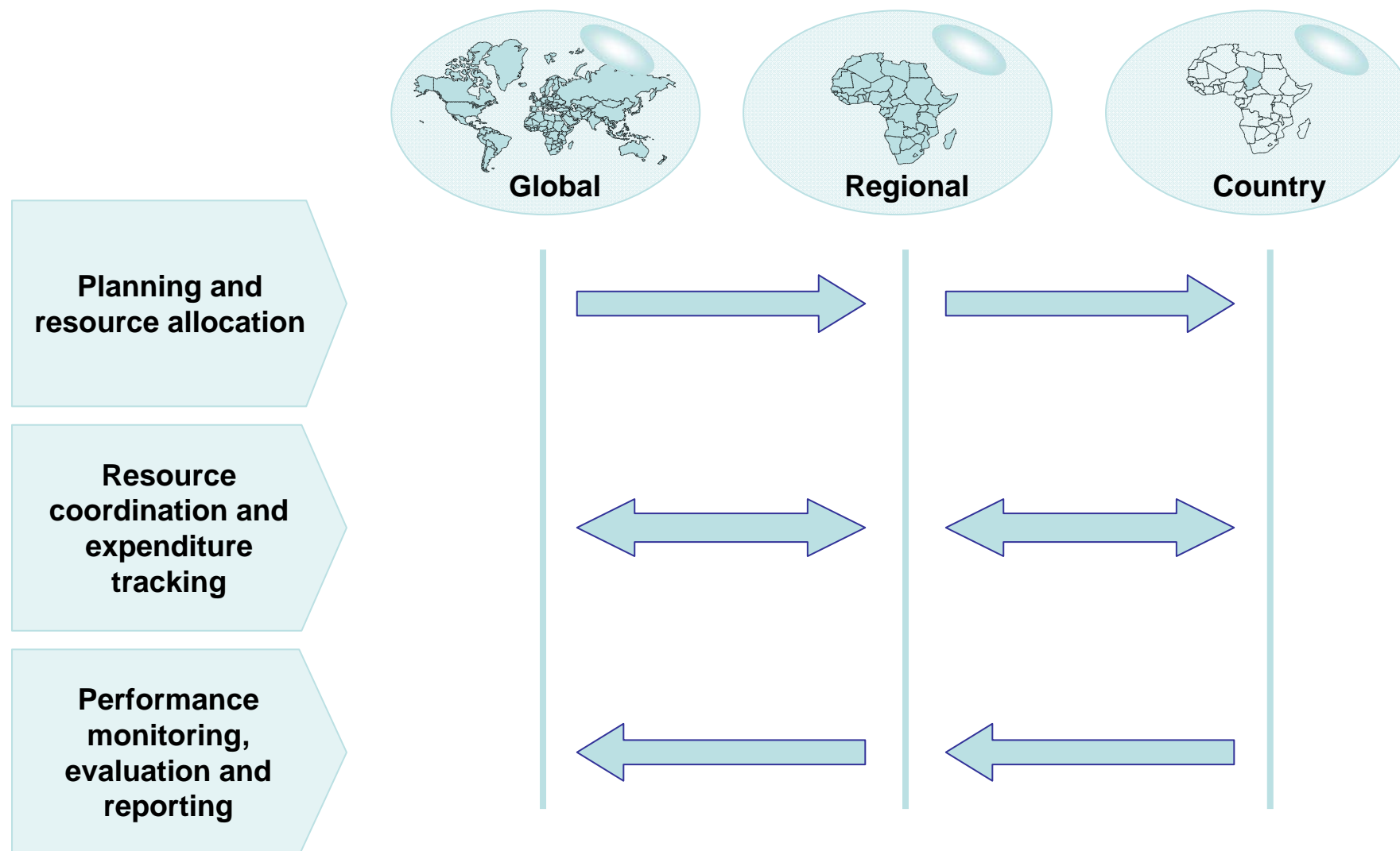
- #1: Reduce sexual transmission of HIV by 50% by 2015
- #3: Eliminate new HIV infections among children by 2015 and reduce AIDS-related maternal deaths
- #2: Reduce transmission of HIV among people who inject drugs by 50% by 2015
- #4: Reach 15 million people living with HIV with lifesaving antiretroviral treatment by 2015
- ...




# From UBRAF results to HLM targets



# Levels and dimensions of accountability



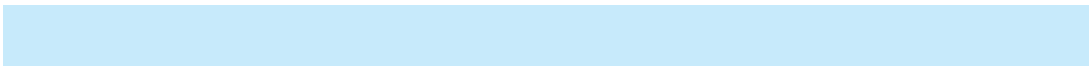
# Example of country reporting

A. REVOLUTIONALIZE HIV PREVENTION					
OUTCOME 1: HIV incidence reduced among women of reproductive age					
Output	Output indicators	UBRAF results link	Target (2012)	Progress against target	Results If results not achieved, provide details
Monitoring framework to eliminate new HIV infections among children and keep their mothers alive developed and implemented.	National M&E plan with targets for elimination of MTCT of HIV in place and implemented.	A2.1.1	100%	50%	Draft plan and targets developed but not yet endorsed or implemented.
...	...				
Describe achievements, constraints and how challenges were overcome, or additional measures or support required.					
Change of government has delayed a number of activities. Endorsement and approval expected following high level briefing.					
Financial information:					
Financial resources by agency					

## *Executive dashboard as basis for reporting*



1. More strategic – will allow the PCB to consider and focus attention on specific areas or regions.
2. Provides in-depth reporting in particular areas accompanied by concise progress reports in others.
3. Identifies goals where efforts are – entirely, partly or not at all – on track to achieve targets by 2015.



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# Dashboard reporting



Goals and targets	West and Central Africa	East and Southern Africa	Asia and the Pacific	Europe and Central Asia	Caribbean and Latin America	Middle East and North Africa	
<b>Reduce sexual transmission of HIV by 50% by 2015</b>							
<b>Outcome:</b> Evidence-informed prevention policies and programmes prioritized to localities, contexts and key populations ...	Green	Red	Green	Red	Green	Red	
<b>Output:</b> Strengthened capacity to plan, implement and evaluate prevention programmes	Green	Red	Red	Green	Red	Green	

Green Target already met or expected to be met by 2015.

Red No progress or deterioration.

Yellow Progress insufficient to reach the target if prevailing trends persist.

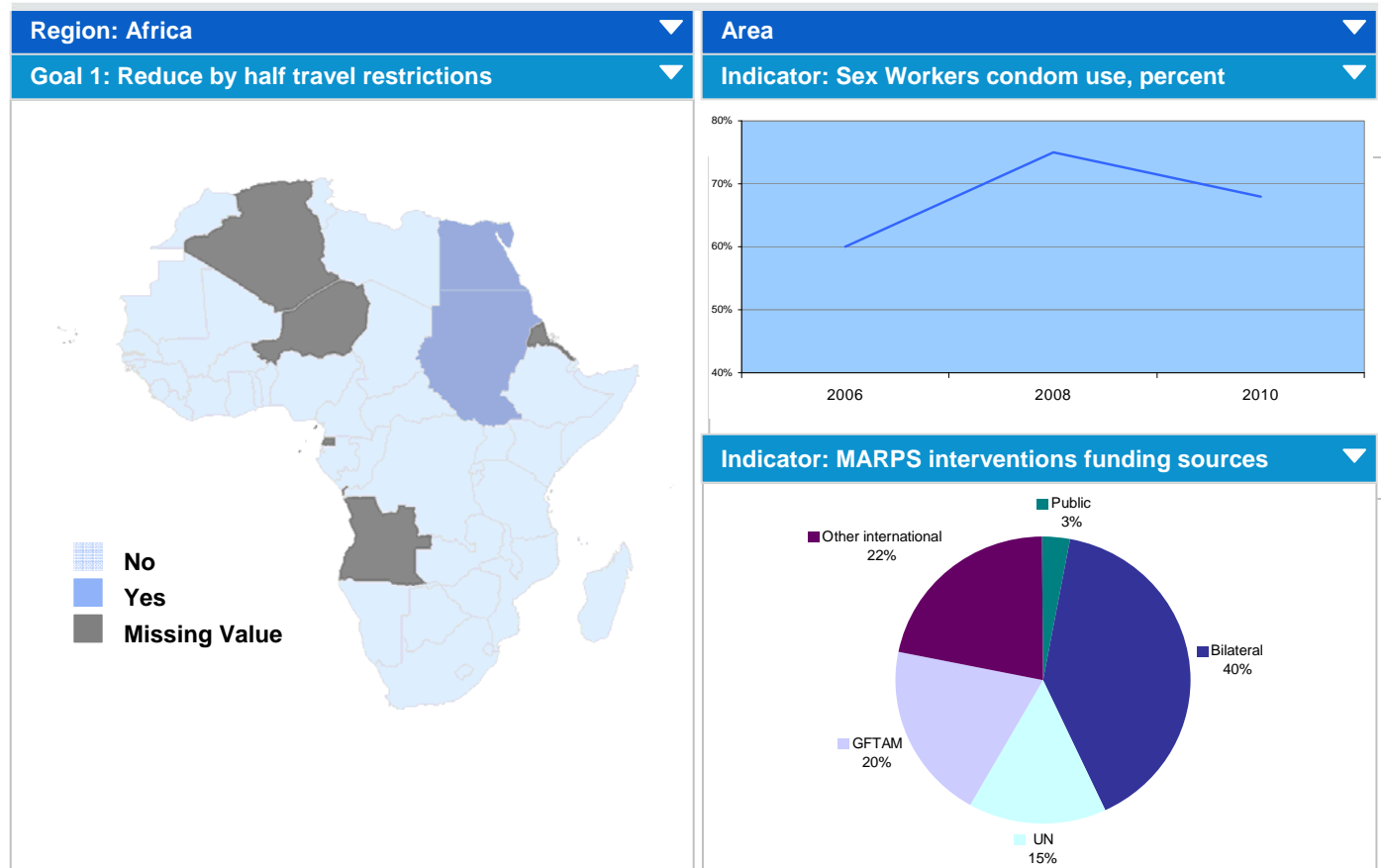
Grey Missing or insufficient data.

# Examples of UBRAF reporting

Progress towards the “three zeros”

## Key principles :

- Country focus
- UNAIDS role
- Leveraging



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### ABOUT UNAIDS

UNAIDS Leadership  
 United Nations  
 Declarations and Goals  
 UNAIDS Strategy 2011-2015

### OUR WORK

Management and External Relations Branch  
 Programme Branch  
 Regional Support Teams  
 UNAIDS Co-sponsors

### STRATEGY GOALS BY 2015

Sexual transmission of HIV  
 Vertical transmission and maternal mortality  
 Injecting drug use and HIV

### REGIONS & COUNTRIES

Regions  
 Countries

### DATA & ANALYSIS

Epidemiology  
 Monitoring country progress  
 Tools and guidelines  
 HIV This Week

### RESOURCES

Press centre  
 Policies  
 UNAIDS Publications  
 Multimedia centre



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## *Challenges and opportunities*

1. Identifying UNAIDS contribution to higher level results and progress in the response to AIDS.
2. Keeping the process as simple as possible, harmonizing with existing efforts and reducing the reporting burden.
3. Ensuring UBRAF reporting satisfies all individual donor requirements.\*

**\*28<sup>th</sup> PCB (9.7): Urges all constituencies to use the UBRAF to meet their reporting needs.**

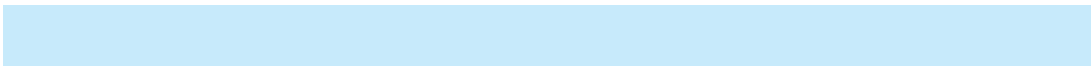
## *Implementation of the UBRAF: next steps*

1. Reflect any final comments from the PCB in the UBRAF results, accountability and budget matrix.
2. Finalize and pilot country reporting template, data collection and information system.
3. Identify a sub-set of indicators for reporting to the PCB and ensure external input in the periodic review of indicators\*.

\* Through UNAIDS Monitoring and Evaluation Reference Group (MERG)

# *Conclusion*

The PCB is invited to provide advice and guidance on how to continue to strengthen performance monitoring and accountability in UNAIDS.



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