

Performance Reporting

30th Meeting of the UNAIDS Programme Coordinating Board
Geneva, Switzerland, 5-7 June 2012

Agenda item 3.1



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JOINT UNITED NATIONS PROGRAMME ON HIV/AIDS

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UNAIDS 2010-2011 performance report

1. Presents UNAIDS contributions the achievement of the “three zeros” and the 2011 High Level Meeting targets
2. Focuses on results against priority areas and includes snapshots of results at country and regional level
3. Provides a summary of expenditures against the core UBW and Cosponsors’ own resources
4. Looks ahead towards the new 2012-2015 UBRAF and includes links to reporting by the Cosponsors

2010-2011 Highlights

- June 2011 UN High Level Meeting and Political Declaration
- Strengthened country capacity to track and measure progress in the response
- Mobilizing and leveraging funding for AIDS responses at country level
- Contributions to broader health, development and human rights goals

2010-2011 selected achievements

Zero new infections

New HIV infections now 21 per cent lower than their peak

UNAIDS contributions

- Launch and support to the implementation of the Global Plan towards the **elimination of new HIV infections among children** by 2015 and Keeping Their Mothers Alive and Joint Strategic Action Framework to accelerate the scale-up of **voluntary male medical circumcision**

2010-2011 selected achievements

Zero discrimination

Countries or territories with HIV-related restrictions on entry, stay and residence down from 63 to 47

UNAIDS contributions

- Advocacy, information and analysis to enable removal of travel restrictions and adoption of **UN Security Council** resolution 1983 recognizing the link between HIV and violence against women in conflict and post-conflict settings

2010-2011 selected achievements

Zero AIDS-related deaths

AIDS deaths are down from a peak of 2.2 million per year to 1.8 million

UNAIDS contributions

- Normative guidance and technical support to accelerate access to treatment through which an estimated 1.35 million more people **access treatment** in low- and middle-income countries

Challenges in reporting

- Considerable amount of information to synthesize and tight timeframe to complete reporting
- Capturing the diverse work of the Joint Programme at country level through agency-specific reporting
- Managing the interface between different reporting systems and Cosponsors' own information needs

Monitoring the 2012-2015 UBRAF

- Stronger and more consistent reporting to ensure accountability and to inform efforts at all levels
- Focus on country level action and results in line with national strategic and operational plans
- UN Joint Teams on AIDS at country level key in monitoring results and contributions of the Joint Programme

Key elements of 2012-2015 UBRAF monitoring

- On-line monitoring tool developed to enable reporting on achievements through a common IT platform
- Existing monitoring and evaluation tools to be used to minimize additional data collection
- Intensive process to refine indicator definitions, identify benchmarks and establish targets where necessary

Finalization of UBRAF indicator definitions

Indicator UBRAF B3.1.1	National capacity to implement and scale up HIV-sensitive social protection and HIV and child-sensitive social protection strengthened
Numerator	Support provided to development of HIV-sensitive and HIV child-sensitive social protection policies and programmes
Method of measurement	Annual assessment and reporting of capacity strengthening by UN Joint Teams on AIDS
Source	UN Joint Team Report

Definition

Calculation / measurement

Capacity strengthened in past 12 months	Joint team report by country
Normative guidance	Yes
Technical assistance	No
Training	No
Resource mobilization	No
Advocacy	Yes



Measuring progress against global AIDS targets

Capacity building – countries supported to develop policies and programmes

Capacity strengthened (12 months)	Target group: children	Other vulnerable groups
Normative guidance	29	15
Technical assistance	11	10
Training	14	7
Resource mobilization	12	10
Advocacy	15	8



Quality assurance of UBRAF monitoring

- UNAIDS Monitoring and Evaluation Reference Group established in 1999 to provide expert advice to UNAIDS on all aspects of M&E
- New 15-member structure proposed to bring together experts and partners in the global AIDS M&E arena in an independent global forum
- New approach focused on independence and transparency with input from Cosponsors and key partners as *ex officio* members

UBW case study 1
Enhancing the national AIDS response:
United Republic of Tanzania

Dr. Albéric Kacou
UN Resident Coordinator



UNDAP: *What is different?*

UNDAF 2007-10	UNDAP 2011-15
1. A framework for UN agencies to operate within Tanzania	1. A business plan for UN agencies in Tanzania
2. Echoes Tanzania's development priorities to which the UN contributes	2. Articulates the contribution of UN to national priorities
3. Cycle aligned to calendar year with limited use of Government Systems	3. Aligned to GoT fiscal cycle (July-June); promotes use of GoT systems
4. Agencies developed individual plans using UNDAF as the overarching framework (out of these, 9 Joint Programmes developed)	4. UNDAP is the plan for all UN agencies in Tanzania
5. Only Joint Programme reports reviewed annually (performance based fund allocations)	5. Entire UN Programme reviewed annually (performance based fund allocations)

UNDAP: *Joint Programming*

responsive to national development frameworks, strategy and vision

strategic and results-based, with clear outcomes and priorities

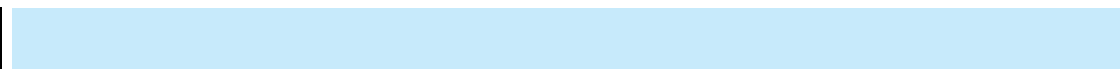
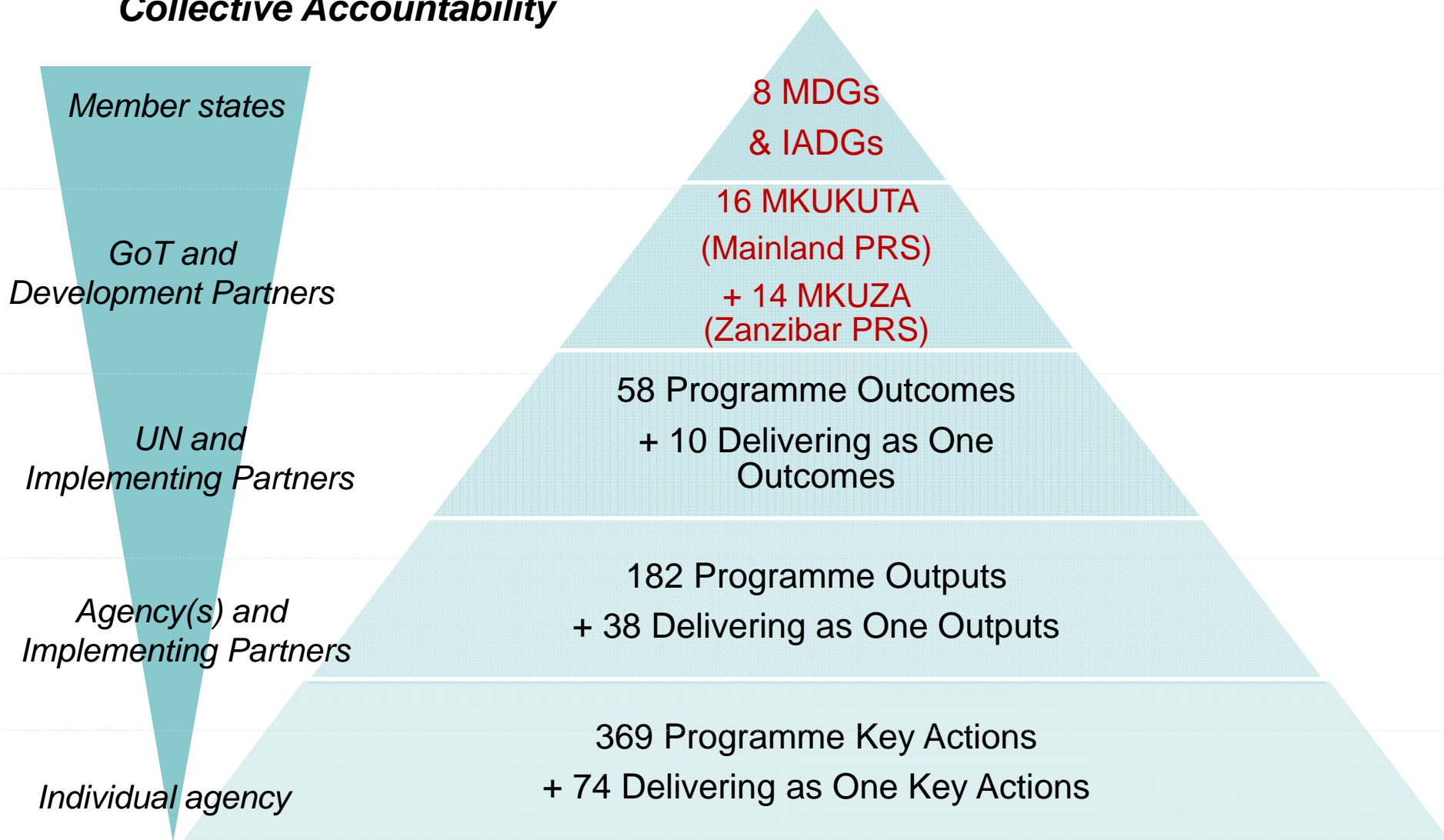
building on national analysis and reflecting UN's added value in country

drawing upon entire range of UN services & expertise, including NRAs'

effectively delivering a multi-sectoral approach to development and humanitarian needs, with due attention to crosscutting issues

UNDAP: Results and Accountability

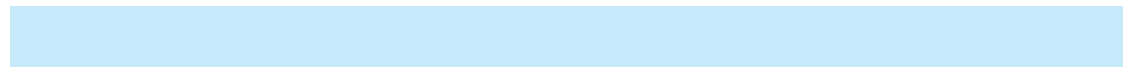
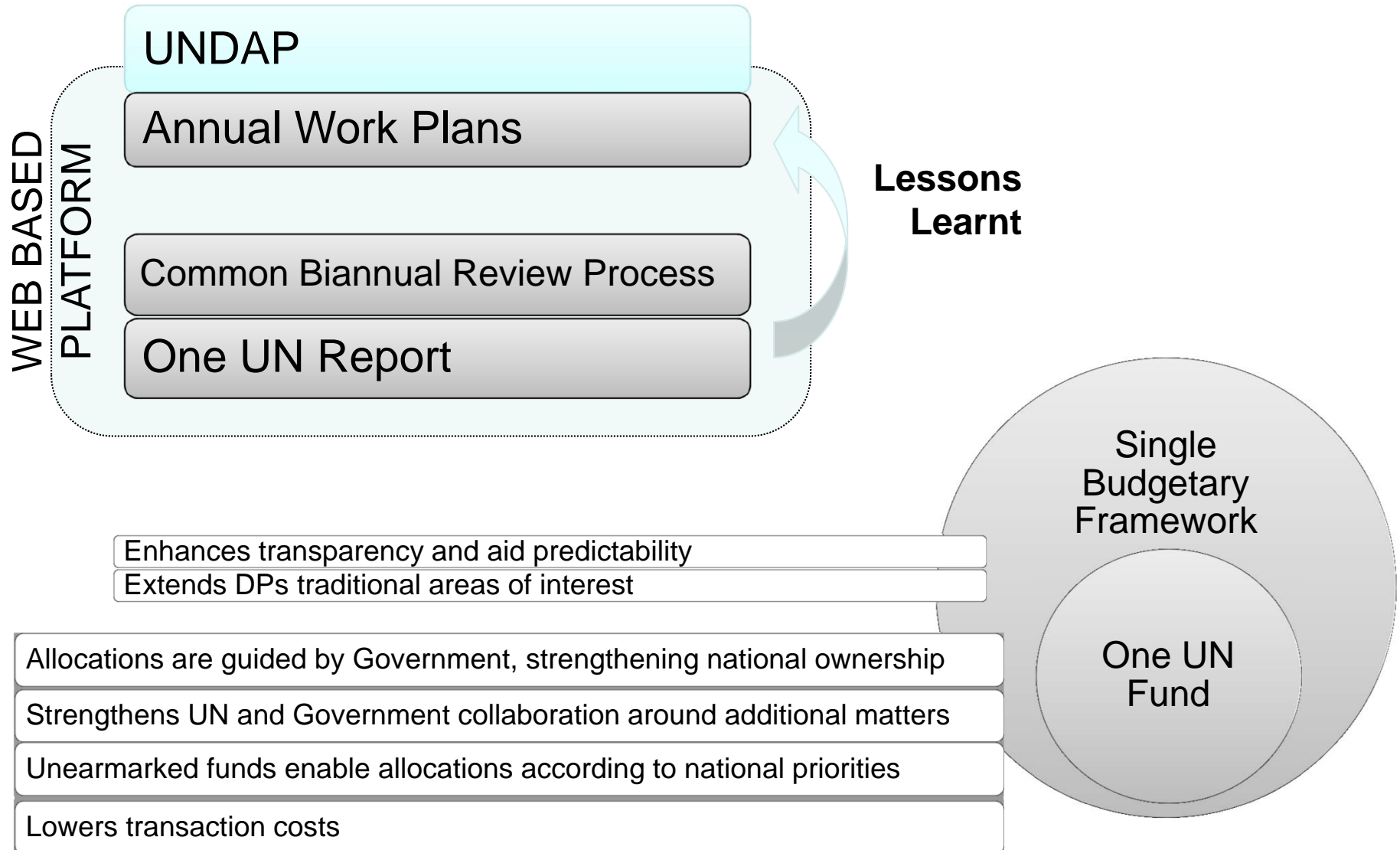
Collective Accountability



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UNDAP: *Planning, Monitoring & Reporting*



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*Delivering as One: **Benefits and Challenges***

Empowered Country Management Team...

Coherence In implementation & Engagement ...

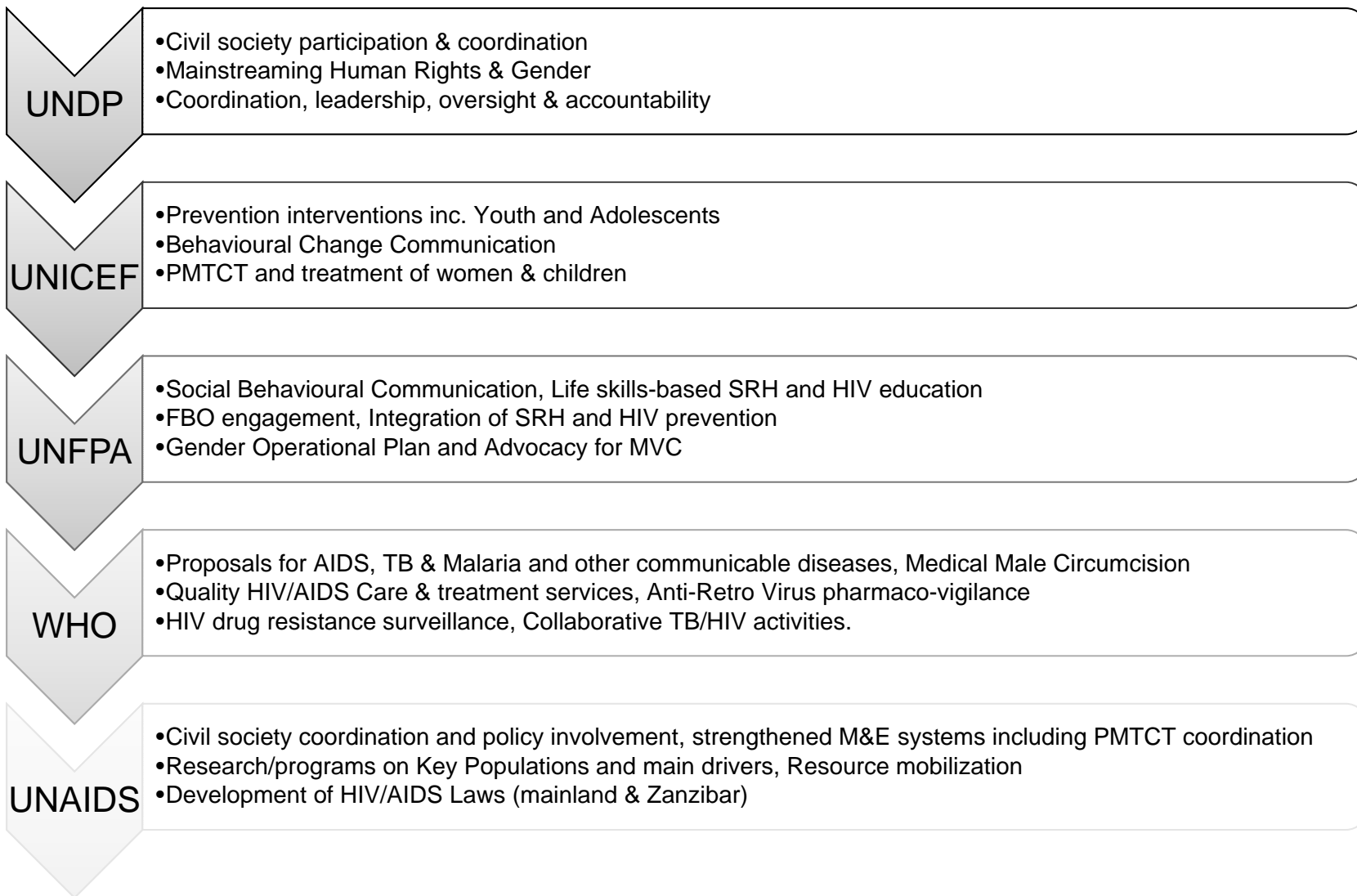
Mainstreaming Of Key Programming Principles...

RBM and Reporting, Performance-Based Allocations

Streamlining Management & Joint Implementation

Adapting To Emerging Needs

UNDAP results: *HIV & AIDS Programming 2011-12*



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UBW case study 2
Harm reduction in EECA:
Focus on Moldova

Dr. Viorel Soltan

Director

Center for Health Policies and Studies

Chisinau, Moldova

HIV and AIDS in EECA

- Most recent and rapidly expanding concentrated epidemic, especially among people who inject drugs
- Intensified support from UNAIDS to countries in the region, principally HIV prevention among key populations
- Needle and syringe programmes with opioid substitution therapy expanded three-fold between 2000-2009
- An 8-country study demonstrated needle and syringe programmes averted an estimated 10-40% of HIV infections

Moldova in the region

- Moldova subscribed to the 2015 global AIDS target *Reducing transmission of HIV among people who inject drugs by 50% by 2015* in June 2011
- 16.4% prevalence among people who inject drugs
- Phase 1: Piloting and legalization
- Phase 2: Scale-up of activities
- Phase 3: Maintenance and sustainability

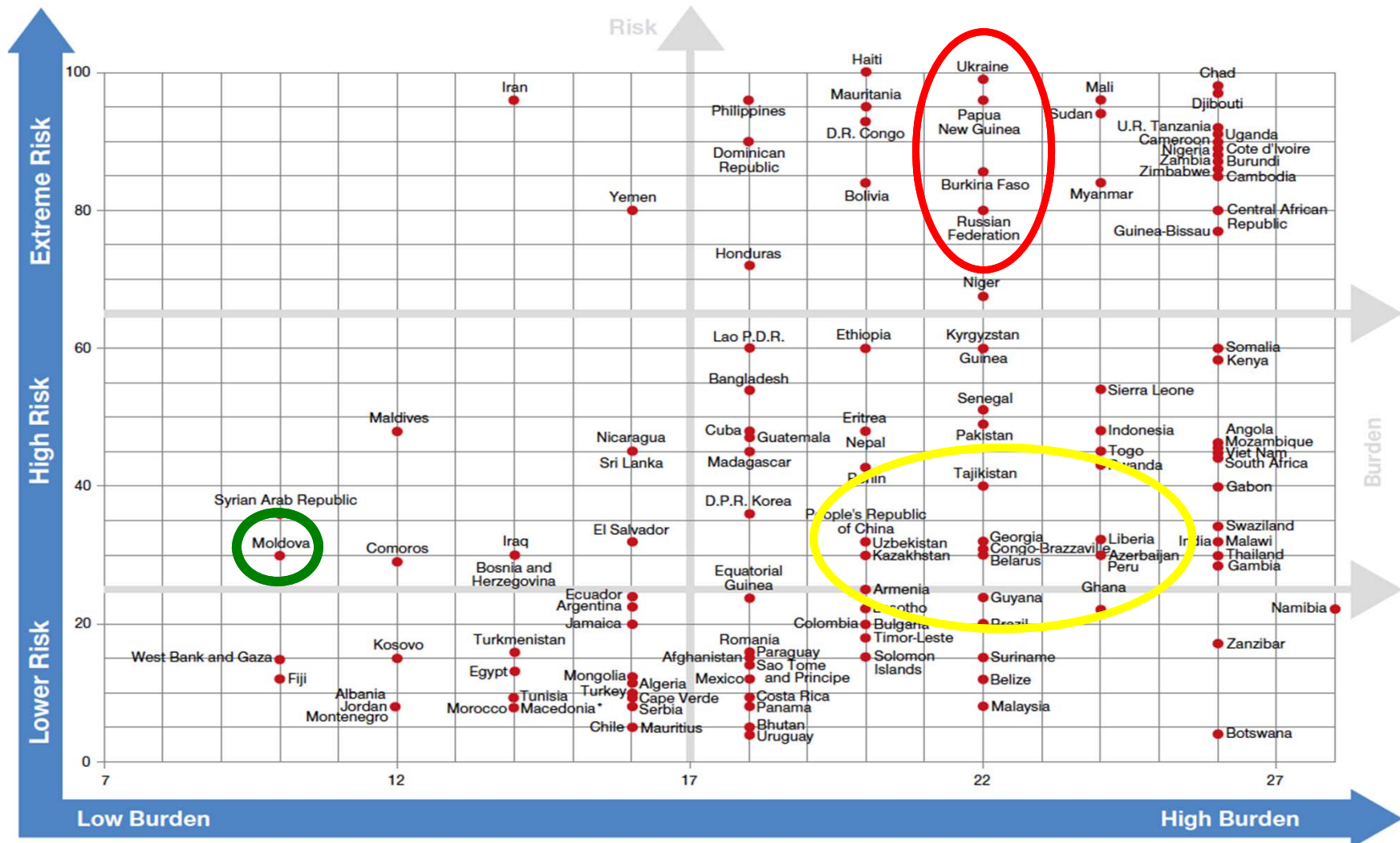
Moldova: good practice

- Legal framework
- Scale-up: including in Transnistria
- Twenty six out of 60 localities covered by harm reduction
- Needle and syringe programmes in nine penitentiaries of the national penitentiary system
- Methadone substitution treatment is provided in both public and penitentiary sectors

Moldova generates evidence

- Needle and Syringe Programmes - cost-effective strategy:
Approximately 3,049 HIV infections, 3,081 HCV infections and minimum 146 HIV-related deaths were averted during 2000-2009
- Needle and Syringe Programmes - cost-saving strategy:
Estimated US\$192,969 to 221,300 in HIV-related health costs have already been saved due to NSPs in Moldova during the period 2000-2010. Lifetime savings of US\$6,257,658 to 7,002,058 are expected.

SCATTER-PLOT OF THE RISK-BURDEN MATRIX USED BY THE HIGH-LEVEL, INDEPENDENT PANEL TO CHOOSE A REPRESENTATIVE SAMPLES OF COUNTRIES THAT HAVE RECEIVED GRANTS FROM THE GLOBAL FUND



Idea: Dumitru Laticevschi, FPM, TGF

Financial Reporting

30th Meeting of the UNAIDS Programme Coordinating Board
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Agenda item 3.2

Enhanced transparency and accountability

International Public Sector Accounting Standards (IPSAS):

- Provide more comprehensive information for resource management, decision making and governance
- Improve consistency, comparability and reliability of financial information over time and across organizations
- Enhance overall confidence of external and internal users in the financial information provided

Highlights

1. Financial situation remains solid with the 2010-2011 Unified Budget and Workplan almost fully funded
2. A financial implementation rate of 99% was achieved against the 2010-2011 UBW
3. The external auditors provided an unqualified opinion – “clean audit” – and internal audits intensified

Internal audits in 2010-2011

China
Brazil

India
Uganda

Indonesia
Ethiopia

Country Office audit: average of 20 days

West & Central Africa
East & Southern Africa

Asia Pacific

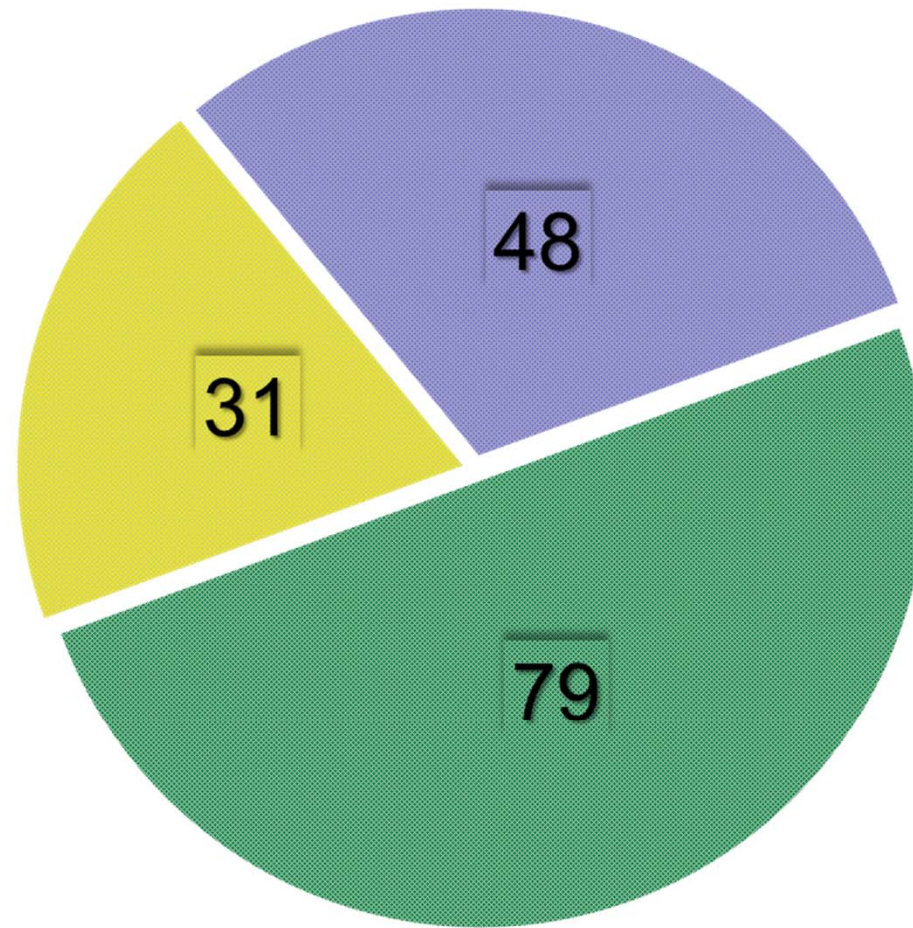
Regional Support Team audit: average of 25 days

Procurement / HQ

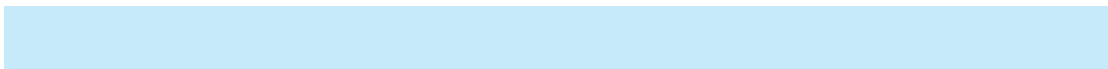
Recruitment /HQ

HQ audit: average of 30 days

Implementation of audit recommendations



■ Closed ■ In Progress ■ Open



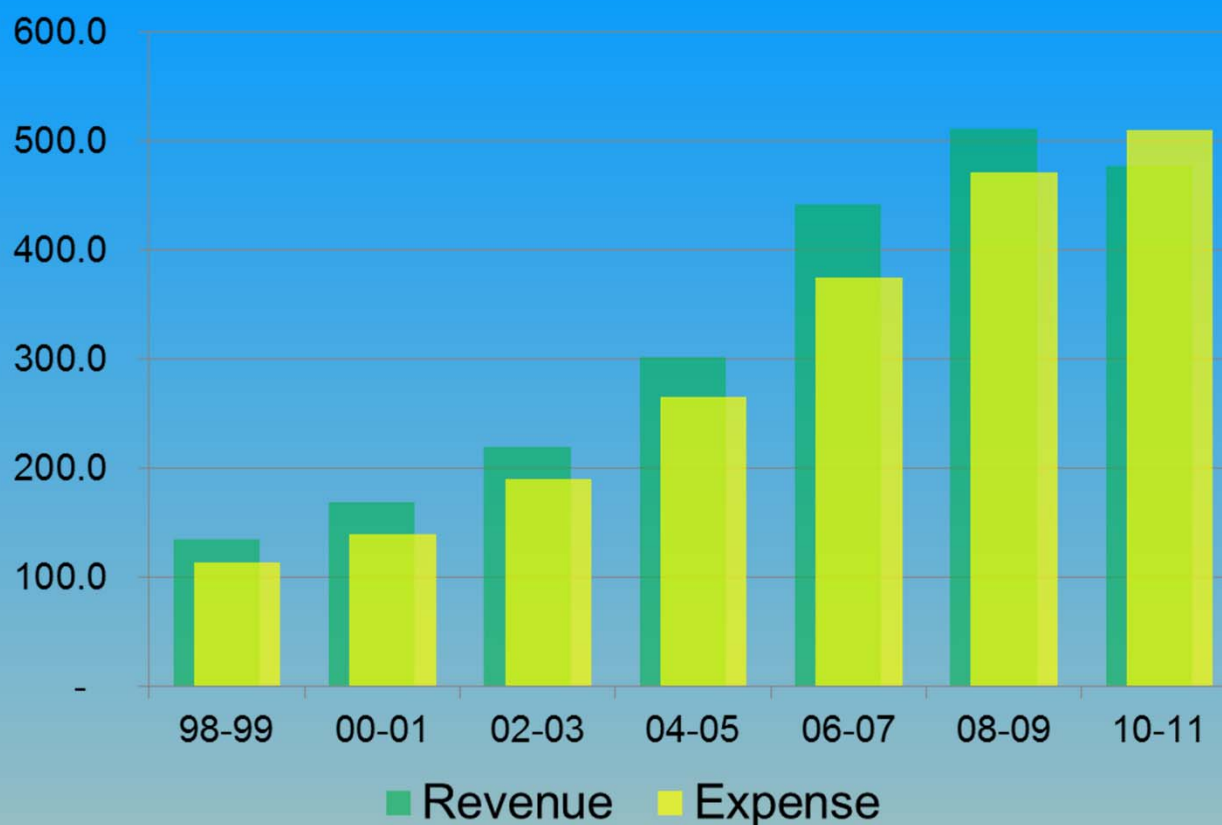
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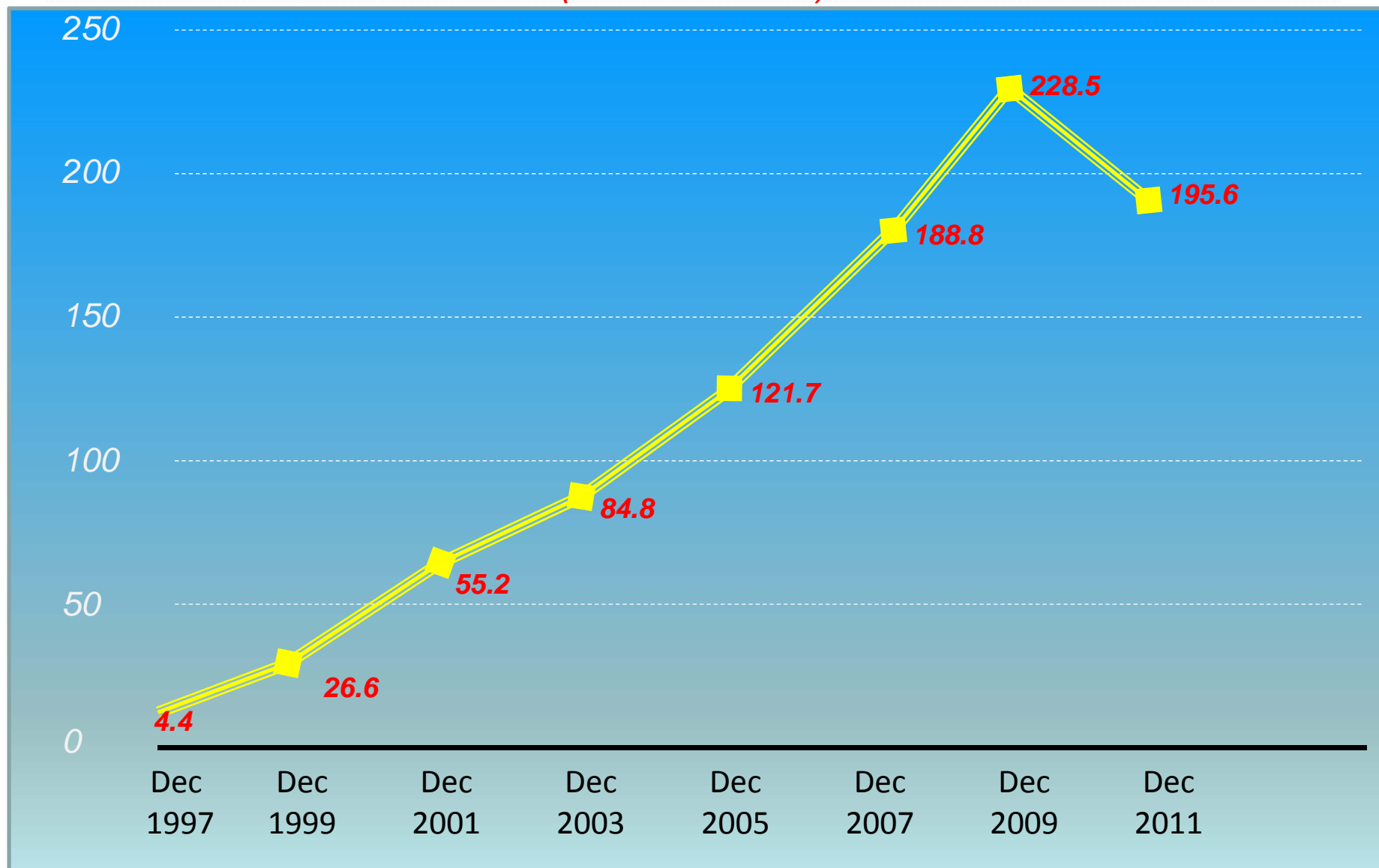
Revenue and expense trends

(in US\$ million against UBW)



Evolution of fund balance

(in US\$ million)



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Management of liabilities

Staff-related liabilities

- UNAIDS total staff-related liabilities amount to US\$87 million, out of which US\$49 million are unfunded
- An initial amount of **US\$20 million** is proposed to be funded in 2012 from the fund balance
- The remaining amount is proposed to be covered over 5 years or less depending on the availability of funds

Anticipating future costs

Building renovation fund

- UNAIDS building was completed in November 2006 at a cost of US\$25.6 million to UNAIDS
- While the building is currently in good condition, no provision has been made for major repairs or renovations
- Establishment of a building renovation fund with an initial amount of **US\$2.6 million** is proposed
- Annual replenishments of the fund equivalent to the amount of the depreciation of the building are proposed

Developments in 2012

- Income and expenditures in 2012 are broadly in line with trends in previous biennia
- US\$135 million has been mobilized against the UBRAF which represents 28% of the core budget in 2012-2013
- US\$190 million or 39% has been expensed and encumbered against the UBRAF 2012-2013 budget
- Implementation of UNAIDS Secretariat realignment to lower salary and other operating costs
- Uncertainties regarding the future of the Euro zone and the global economic outlook

Dealing with currency fluctuations

- Currency fluctuations are inherent in all multi-currency environments
- Options to mitigate the impact of currency fluctuations:
 - Annual budget re-costing mechanisms
 - Setting up a currency equalization reserve
 - Hedging foreign exchange exposure through forward purchasing
 - Receiving and recording pledges from donors in more than one currency
- In addition containing costs, increasing cost-effectiveness and efficiency through better planning, prioritization and utilization of resources.

Key decisions

The PCB is requested to

- 1.** Accept the principle of fully funding staff-related liabilities and approve an initial amount of US\$ 20 million to fund liabilities and funding the remaining shortfall over 5 years
- 2.** Endorse the establishment of a building renovation fund with an initial amount of US\$ 2.6 million followed by annual replenishments
- 3.** Provide guidance on ways to deal with the impact of currency fluctuations and encourage donors to continue to support UNAIDS at current or increased levels