EVALUATION PLAN

Agenda item 9
Programme Coordinating Board
10-12 December 2019

Joel Rehnstrom
Proposed decision point

The Programme Coordinating Board is invited to:

*recall* decision 6.6 of the 44th session of the PCB and *approve* the UNAIDS 2020–2021 Evaluation Plan with annual reporting on implementation by UNAIDS Evaluation Office.
Evolution of UNAIDS evaluation function

Tracking the epidemic and response

MOPAN and other reviews of UNAIDS

Ongoing performance monitoring

Independent evaluation function
Evaluation policy approved in June 2019

- Developed through a consultative process
- Peer reviewed by the evaluation offices of UNAIDS Cosponsors
- Key issues considered:
  1. Institutional architecture of the function
  2. Composition of an Expert Advisory Committee
  3. Budget equivalent to 1% of organisational expenditures

Evaluation office

- Functionally independent
- Guided by the policy
- Reports to and accountable to the PCB

2030 | Ending the AIDS epidemic
Joint and system-wide evaluations 2020 and 2021

<table>
<thead>
<tr>
<th>EVALUATIONS OF THE JOINT PROGRAMME</th>
<th>Budget ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preventing and responding to gender-based violence</td>
<td>240 000</td>
</tr>
<tr>
<td>Engaging and supporting key populations</td>
<td>260 000</td>
</tr>
<tr>
<td>Promoting efficiency and sustainability</td>
<td>130 000</td>
</tr>
<tr>
<td>UN system response to AIDS in 2016–2019 (ongoing)</td>
<td>180 000</td>
</tr>
<tr>
<td>UN Development Assistance Frameworks (UNDAF)</td>
<td>200 000</td>
</tr>
</tbody>
</table>
## Secretariat evaluations 2020 and 2021

<table>
<thead>
<tr>
<th>EVALUATIONS OF UNAIDS SECRETARIAT</th>
<th>Budget ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support to Fast-Track cities</td>
<td>70,000</td>
</tr>
<tr>
<td>Support to country situation rooms</td>
<td>110,000</td>
</tr>
<tr>
<td>Global advocacy and communications</td>
<td>80,000</td>
</tr>
<tr>
<td>Partnership with the Global Fund</td>
<td>80,000</td>
</tr>
<tr>
<td>Gender Action Plan 2018–2023</td>
<td>26,000</td>
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<tr>
<td>Partnership with CDC to strengthen public health capacity and strategic information systems (ongoing)</td>
<td>27,000</td>
</tr>
<tr>
<td>Regional and country evaluations</td>
<td>160,000</td>
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Criteria considered in selecting evaluations

- **Strategic significance** - Does the evaluation cover strategically significant issues or critical decision points?

- **Risk associated with the subject** - Are there major performance issues or concerns in relation to achievements or results?

- **Level of investment** - Is the level of investment significant in relation to the activities conducted?

- **Knowledge gap** - Will an evaluation help fill an important knowledge gap in relation to UNAIDS mandate or work?

- **Feasibility** - Is it possible (methodologically) to evaluate the subject? Are resources available?

- **Organizational requirements** - Are stakeholders requesting the evaluation (e.g. PCB, CCO, member states or donor requirement)?
Implementation and reporting

The UNAIDS evaluation office is responsible for implementation and reporting of the evaluations.

This requires an evaluation office with **behavioural and organizational independence**
- positioned *independently* from management functions
- able to carry out evaluations *without undue influence*
- provided with *adequate resources* to conduct its work
Other evaluation activities

- Stakeholder consultations
- Evaluation culture
- Interagency collaboration
- Professionalisation
- Evaluation follow up
- Dissemination
- Communication
- Information
Evaluation budget

2020–2021 evaluation budget*

<table>
<thead>
<tr>
<th>Main categories</th>
<th>2020 (US$)</th>
<th>2021 (US$)</th>
<th>Total (US$)</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff costs</td>
<td>782 000</td>
<td>811 000</td>
<td>1 593 000</td>
<td>40%</td>
</tr>
<tr>
<td>Evaluations</td>
<td>797 000</td>
<td>766 000</td>
<td>1 563 000</td>
<td>40%</td>
</tr>
<tr>
<td>Other activities</td>
<td>397 000</td>
<td>399 000</td>
<td>796 000</td>
<td>20%</td>
</tr>
<tr>
<td><strong>Total (US$)</strong></td>
<td><strong>1 976 000</strong></td>
<td><strong>1 976 000</strong></td>
<td><strong>3 952 000</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

* Based on decision 6.6 of the 44th PCB approving an annual budget for evaluation corresponding to 1% of organisational expenditures (included in UNAIDS budget for 2020-2021).
Evaluations to inform

➢ Implementation of UNAIDS current strategy and UBRAF
➢ Development of UNAIDS next strategy and UBRAF
➢ *Is UNAIDS doing the right things, in the right way, with the right results?*

Evaluations to contribute to

➢ Organisational learning and evidence-based decision making
➢ Enhanced transparency and accountability
➢ Improved governance and oversight by the Board
Key next steps

1. **Finalising the evaluation of the UN response to AIDS 2016-2019**
   - Preliminary findings in December 2019 (presentation 13.12 2019)
   - Draft report in February 2020
   - Final report in April 2020
   - Management response in June 2020

2. **Initiating other evaluations in the 2020-2021 evaluation plan**

3. **Gearing up the expert advisory committee on evaluation**
   - Mr Raymond Yekeye (Africa)
   - Mr Zunyou Wu (Asia-Pacific)
   - Ms Tamara Svetahor (Eastern Europe and Central Asia)
   - Ms Elizabeth Moreira dos Santos (Latin America and the Caribbean)
   - Mr Till Bärnighausen (Western European and Other Group)
   - Mr Marco Segone (Cosponsor Evaluation Group)
   - Ms San Patten (PCB NGO Delegation)