

37th Meeting of UNAIDS Programme Coordinating Board

Agenda Item 4

UNAIDS 2016-2021 Unified Budget, Results and Accountability Framework (UBRAF)

Development of the 2016-2021 UBRAF



PCB decisions



**Consultations
with partners**



**QCPR
recommendations**



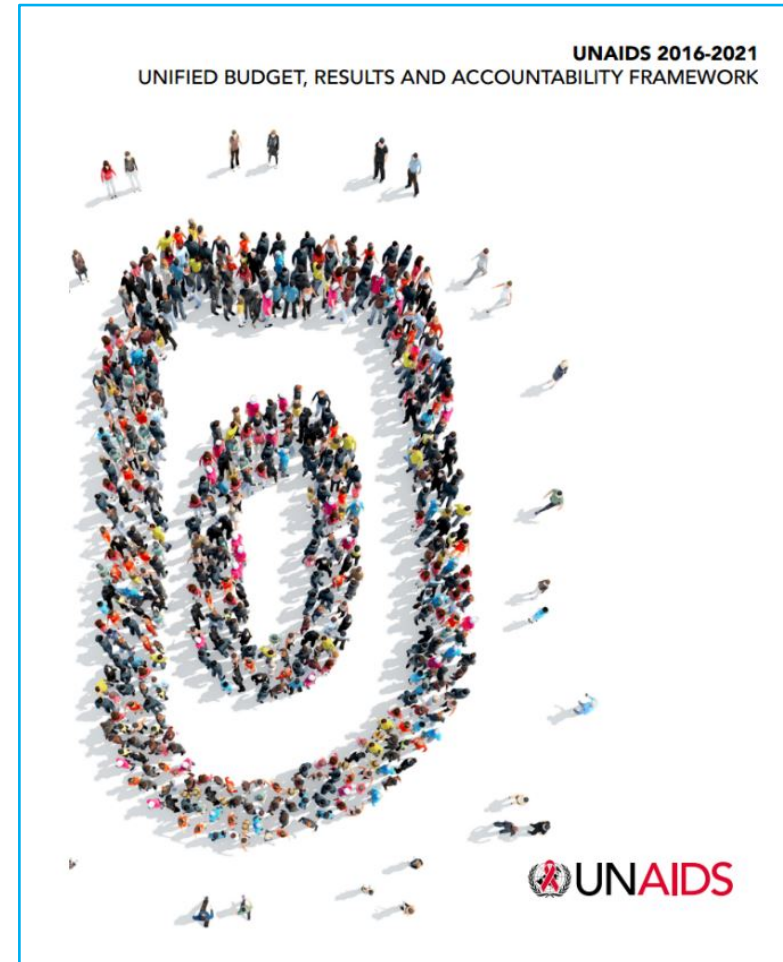
**Expert
advice**

Principles underpinning the 2016-2021 UBRAF

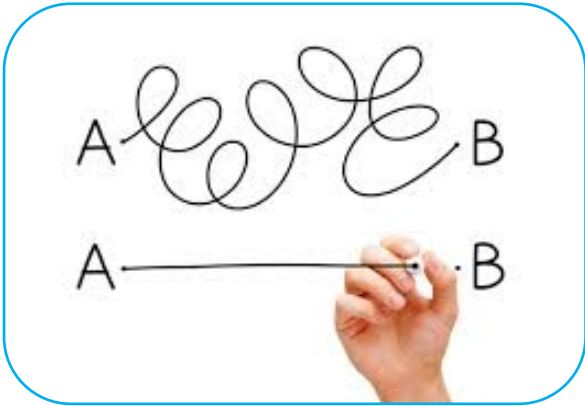


Translating the 2016-2021 Strategy into action

- I. Business Plan
- II. Budget, Results & Accountability Matrix



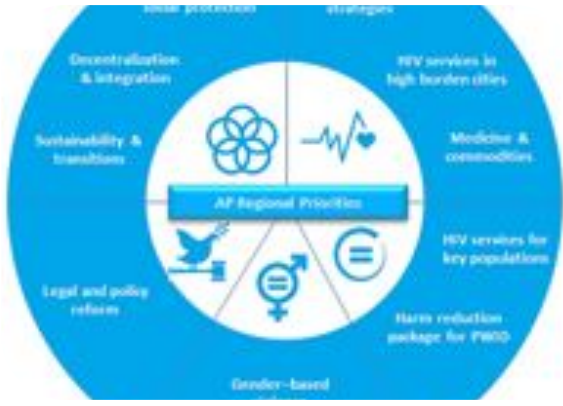
What is new?



Clearer, simpler structure

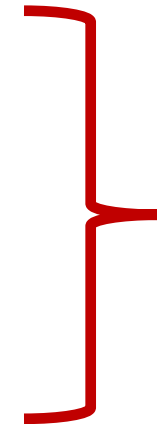
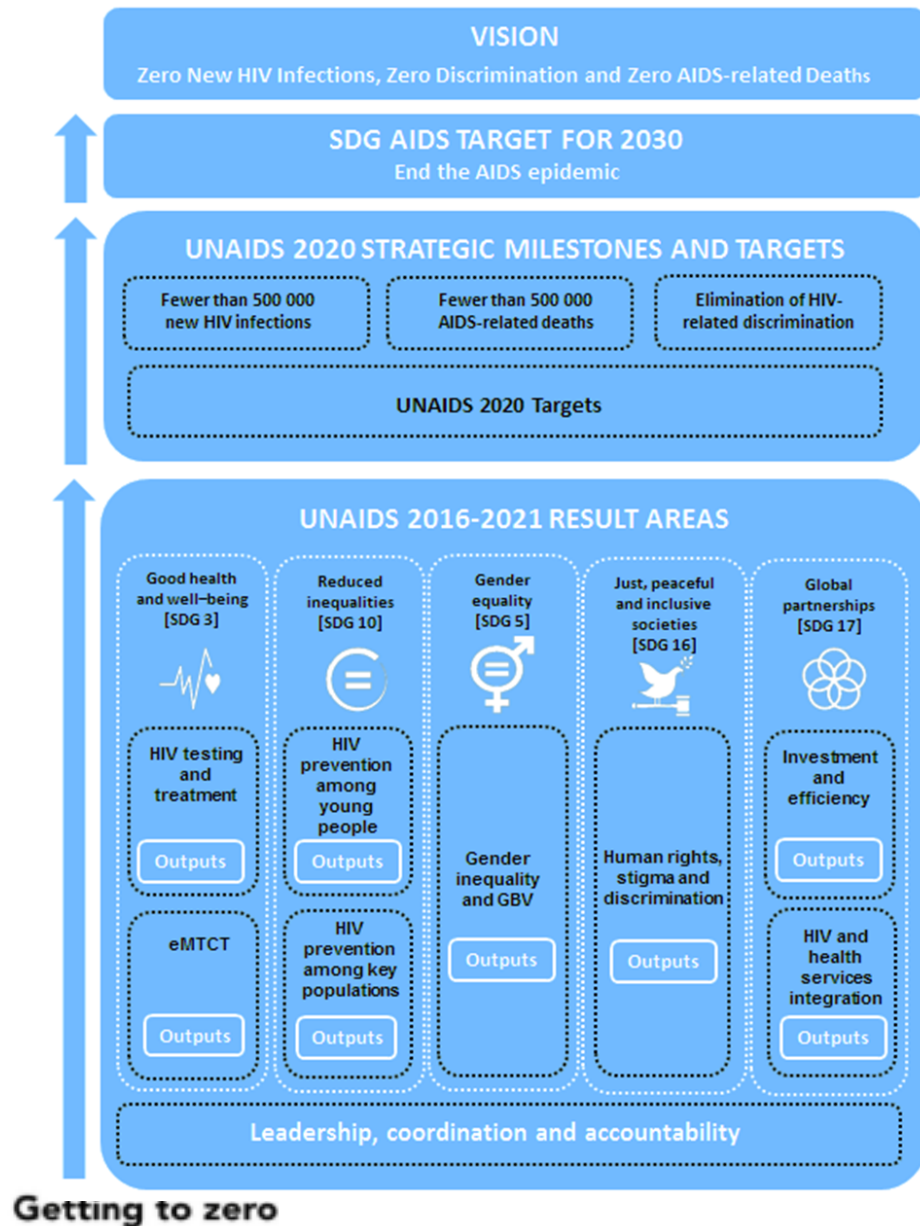


Fewer outputs

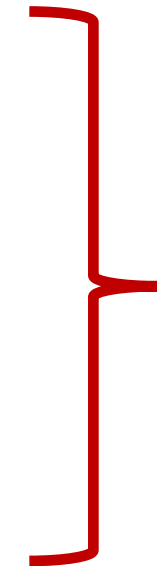


Improved reflection of priorities and regional differences

Results framework



The Strategy as the basis for the contributions of the Joint Programme



Outputs showing the contributions of the Joint Programme to the results and targets in the Strategy

Results chain

Elimination of mother to child transmission

Zero new HIV infections

UNAIDS Vision of Three Zeros

SDG: Ensure healthy lives and promote well-being for all at all ages

Key AIDS-related SDG for 2030

Target: Zero new HIV infections among children, and mothers are alive and well

UNAIDS 2020 Targets

Strategy Result: New HIV infections among children eliminated and their mothers' health and well-being is sustained

STRATEGY

Strategy Result Area

UBRAF Output:
Access and quality of comprehensive eMTCT services improved

UBRAF Output

Getting to zero

Budget for 2016-2017



Core budget:

- Constant at US\$ 485 million since 2008-2009
- A considerable reduction in real terms

Allocation guided by:

- Epidemic priorities
- Comparative advantages of UN
- Performance of the Cosponsors and Secretariat

1% of total HIV spending:

- Necessary to implement the 2016-2021 Strategy
- Essential catalytic role to support Fast-Track

Allocation of UBRAF resources



GLOBAL LEVEL: Advocacy, normative functions, policy development, partnerships

30%



REGIONAL LEVEL: Capacity building, advisory, technical and implementation support



FAST-TRACK COUNTRIES: Additional support through Joint UN Teams on AIDS

70%



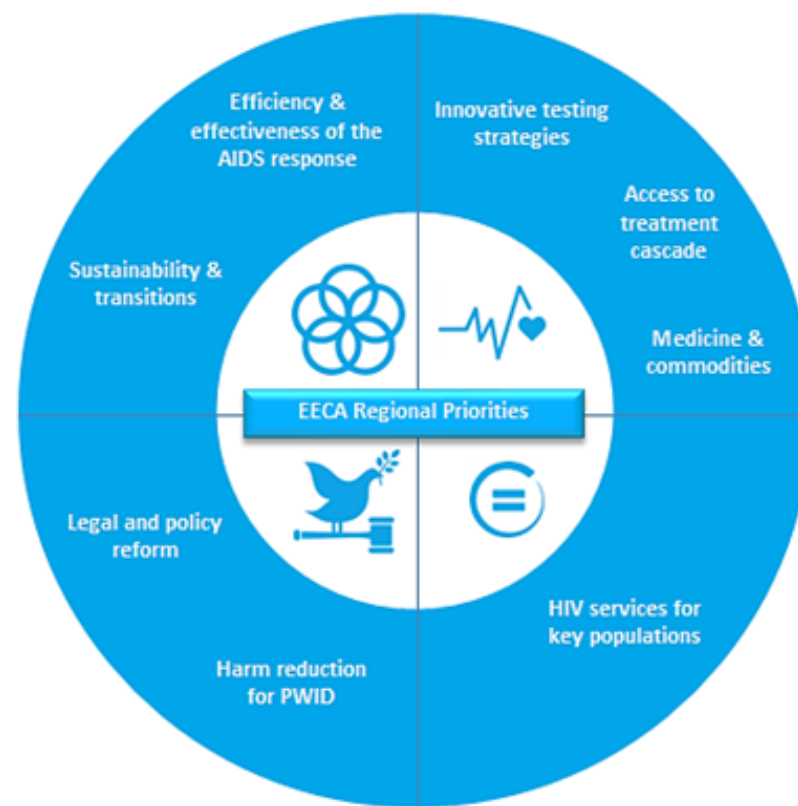
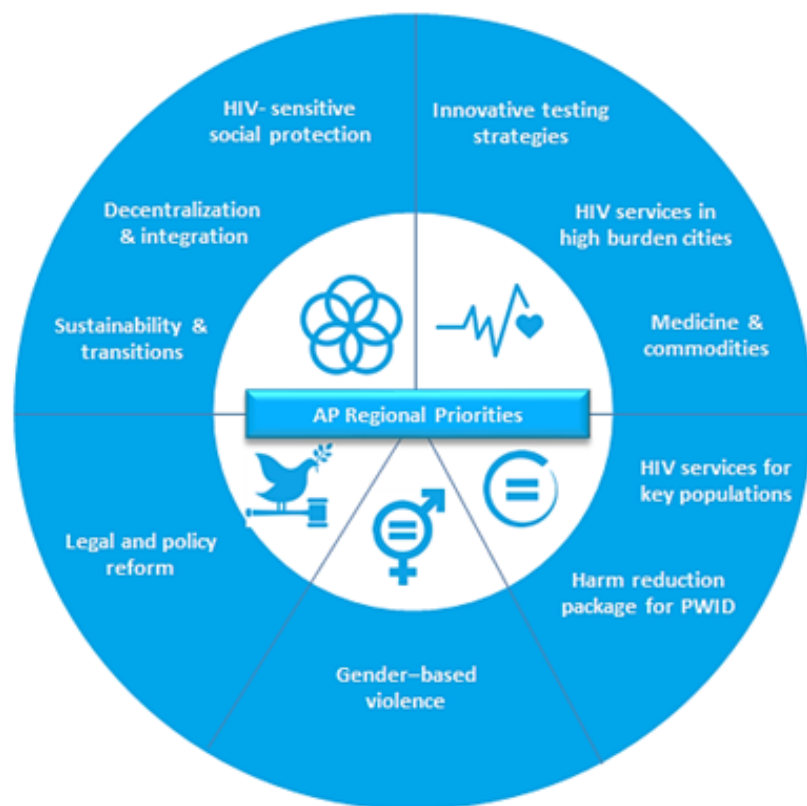
ALL COUNTRIES: Essential package of support, tools and resources

Getting to zero



Focus on fast-track in regions, countries and cities

- Resources prioritised based on regional profiles, priority targets and game changers
- Local contexts and evidence ultimately shape work of the Joint Programme at country level



Getting to zero

Examples of regional priorities

Performance monitoring and accountability



Measure progress against expected results in the UBRAF



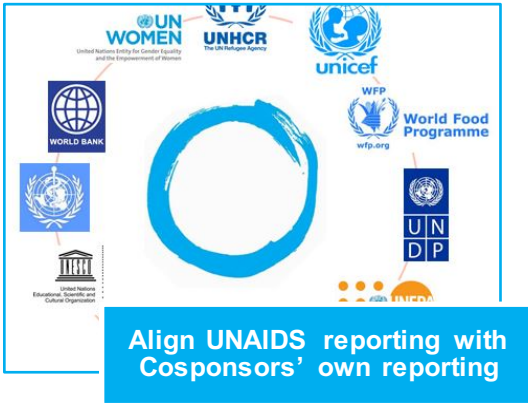
Annual reporting on progress at country levels



Demonstrate links between resources and results



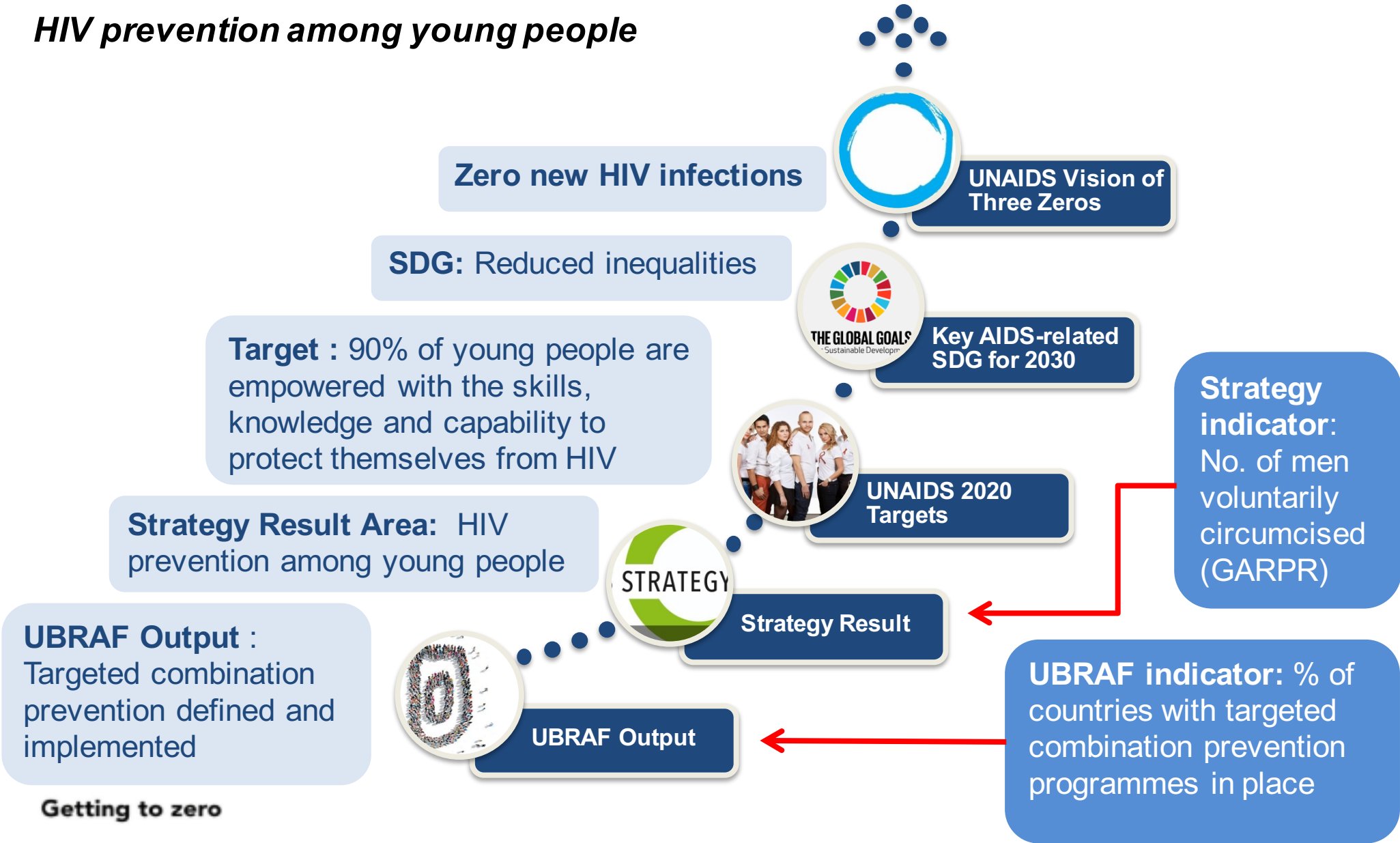
Highlight joint achievements and individual contributions



Align UNAIDS reporting with Cosponsors' own reporting

Tracking performance

HIV prevention among young people



Results matrix

ENSURE HEALTHY LIVES AND PROMOTE WELL- BEING FOR ALL AT ALL AGES [SDG 3]									
STRATEGY RESULT AREA 1 - Children and adults living with HIV access testing, know their status and are immediately offered and sustained on affordable quality treatment									
STRATEGY RESULTS [global/outcome level]									
<ul style="list-style-type: none"> Voluntary HIV testing services accessible for people at risk of HIV infection Early infant diagnostic services accessible to all children exposed to HIV, and all children under 5 years living with HIV on treatment 									
Output 1.1 Innovative and targeted HIV testing and counselling programmes introduced									
INDICATOR									
Indicator		Data source		Baseline		Targets and milestones			
Percentage of countries adopting WHO HIV testing related guidance and innovative approaches <i>[composite indicator reflecting types of innovative HCT approaches being implemented and stage of implementation]</i>		Joint Teams assessments in country (through JPMS)		TBD by end 2015		2017: 2019: 2021: 100% of countries			
CORE RESOURCES									
Organization	Global	Fast track countries	AP	EECA	ESA	LA/CAR	MENA	WCA	TOTAL
UNICEF	143 494	88 388	44 388	24 842	73 338	37 654	18 016	49 884	480 000
WFP	451 166	256 900	28 800		160 300	28 800		129 500	1 055 466
ILO	915 600	1 087 200	70 300	0	82 800	45 800	0	51 800	2 253 500
WHO	1 120 000	1 184 000	280 000	200 000	200 000	165 000	140 000	225 000	3 514 000
World Bank	107 800	733 040	13 860	9 240	30 800	10 780	0	15 400	920 920
Subtotal Output 1.1	2 738 060	3 349 528	437 346	234 082	547 238	288 034	158 016	471 584	8 223 886

Linkage to UNAIDS Strategy

← UBRAF output

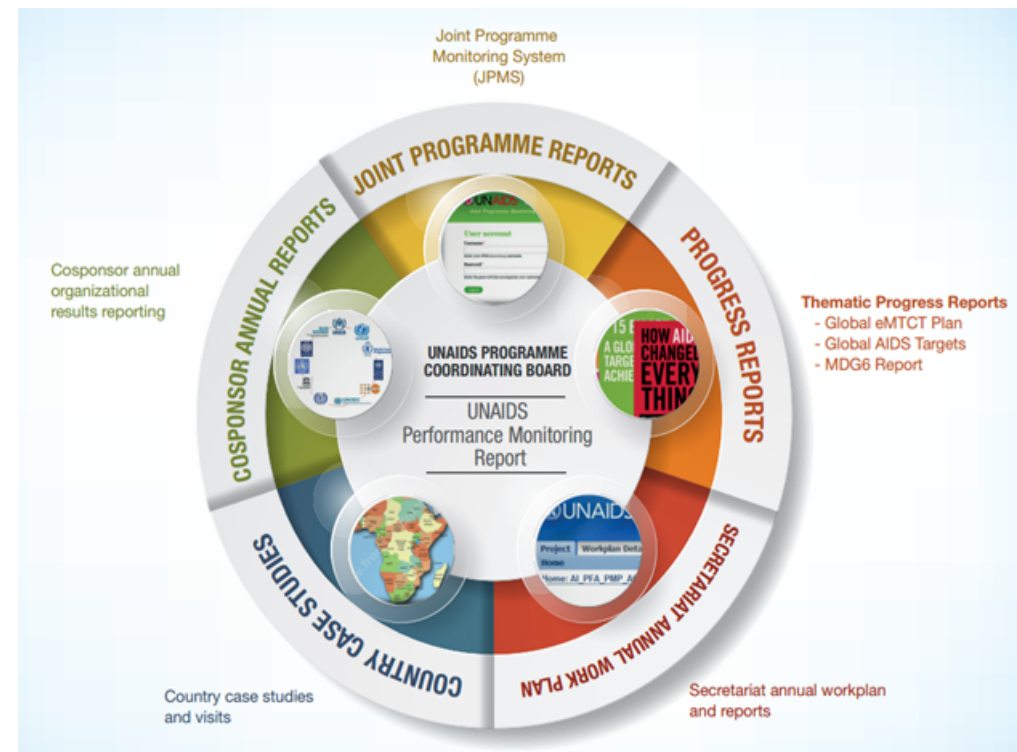
UBRAF Indicator

Core budget of relevant organisations

Reporting and accountability

- A web-based tool, the Joint Programme Monitoring System, is the backbone of reporting
- Independent assessments and evaluations complement annual performance reviews
- A web portal, *Investing for Results* (<https://results.unaids.org/>) complements reporting to the PCB

Sources of information



Next steps

- PCB working group on the UBRAF to be convened
- Results and accountability matrix to be refined further
- Operational plans to be developed

