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:

- Focus on location and population
- Frontloading of investments
- Consideration of regional epidemics
- Shared responsibility & global solidarity
- Cross-sectoral partnerships
- People-centred accountability
- Priority setting
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*

- **UBRAF Output**: Access and quality of comprehensive eMTCT services improved

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

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

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

- **Key AIDS-related SDG for 2030**: Zero new HIV infections

- **UNAIDS Vision of Three Zeros**: Elimination of mother to child transmission

- **UNAIDS 2020 Targets**: 

- **Strategy Result Area**: 

- **UBRAF Output**: 

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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

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

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

ALL COUNTRIES: Essential package of support, tools and resources
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

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
HIV prevention among young people

**Strategy Result Area:** HIV prevention among young people

**Target:** 90% of young people are empowered with the skills, knowledge and capability to protect themselves from HIV

**SDG:** Reduced inequalities

**UBRAF Output:** Targeted combination prevention defined and implemented

**Zero new HIV infections**

**UNAIDS Vision of Three Zeros**

**UNAIDS 2020 Targets**

**Strategy Result**

**Strategy Indicator:** No. of men voluntarily circumcised (GARPR)

**UBRAF Indicator:** % of countries with targeted combination prevention programmes in place

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## 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 RESULT 5 [global/outcome level]
- 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

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Data source</th>
<th>Baseline</th>
<th>Targets and milestones</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of countries adopting WHO HIV testing related guidance and innovative approaches [composite indicator reflecting types of innovative HCT approaches being implemented and stage of implementation]</td>
<td>Joint Teams assessments in country (through JPMS)</td>
<td>TBD by end 2015</td>
<td>2017: 2019: 2021: 100% of countries</td>
</tr>
</tbody>
</table>

### CORE RESOURCES

<table>
<thead>
<tr>
<th>Organization</th>
<th>Global</th>
<th>Fast track countries</th>
<th>AP</th>
<th>EECA</th>
<th>ESA</th>
<th>LA/CAR</th>
<th>MENA</th>
<th>WCA</th>
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<tbody>
<tr>
<td>UNICEF</td>
<td>143 404</td>
<td>88 388</td>
<td>44 386</td>
<td>24 842</td>
<td>73 338</td>
<td>37 554</td>
<td>18 018</td>
<td>49 384</td>
<td>480 000</td>
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<td>WFP</td>
<td>401 105</td>
<td>200 000</td>
<td>28 500</td>
<td>109 300</td>
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<td>ILO</td>
<td>610 000</td>
<td>1 037 200</td>
<td>70 300</td>
<td>0</td>
<td>82 600</td>
<td>40 500</td>
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<td>51 300</td>
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<td>1 184 000</td>
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<td>200 000</td>
<td>200 000</td>
<td>165 000</td>
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<td>225 000</td>
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<td>World Bank</td>
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<td>733 040</td>
<td>13 800</td>
<td>9 240</td>
<td>30 800</td>
<td>10 780</td>
<td>0</td>
<td>15 400</td>
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<td>3 540 520</td>
<td>437 346</td>
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<td>547 238</td>
<td>200 034</td>
<td>150 016</td>
<td>471 584</td>
<td>8 223 000</td>
</tr>
</tbody>
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[Getting to zero](https://unaids.org)
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