

**38th Meeting of UNAIDS
Programme Coordinating Board**

Agenda item 4.3

***Revised UNAIDS 2016-2021
Unified Budget, Results and Accountability Framework***

Composition of the PCB Working Group

- Four technical experts nominated by member states
 - Germany: Dr. Brigitte Jordan-Harder (Chair)
 - Norway: Mr. Stein Erik Kruse
 - Brazil: Dr. Juliana Givisiez
 - Zimbabwe: Mr. Raymond Yekeye
- Two technical experts nominated by the PCB NGO delegation
 - ATHENA network: Ms. Luisa Orza
 - Center for Sexuality and Health Disparities: Dr. Michael Arnold
- Two Cosponsor representatives (WHO and UNESCO)
- Two UNAIDS Secretariat representatives from HQ and the field

Scope of work

- Review the UBRAF presented to the 37th PCB and agree on a *final, prioritized and more detailed Results and Accountability Framework*
- Consider how to balance needs of different constituencies in terms of structure, level of detail, accountability, indicators and other performance metrics
- Draw on experience and a review of documents, interaction among members of the Working Group, and information gathered during and between meetings

Process

- Virtual exchanges and face-to-face meetings (December 2015 and March 2016)
- A useful forum for productive discussions. Members were able to apply their expertise; balance alternative options and reach consensus
- The process ensured inclusion of civil society perspectives for stronger engagement in UBRAF implementation and monitoring of this engagement



Main recommendations

On the UBRAF

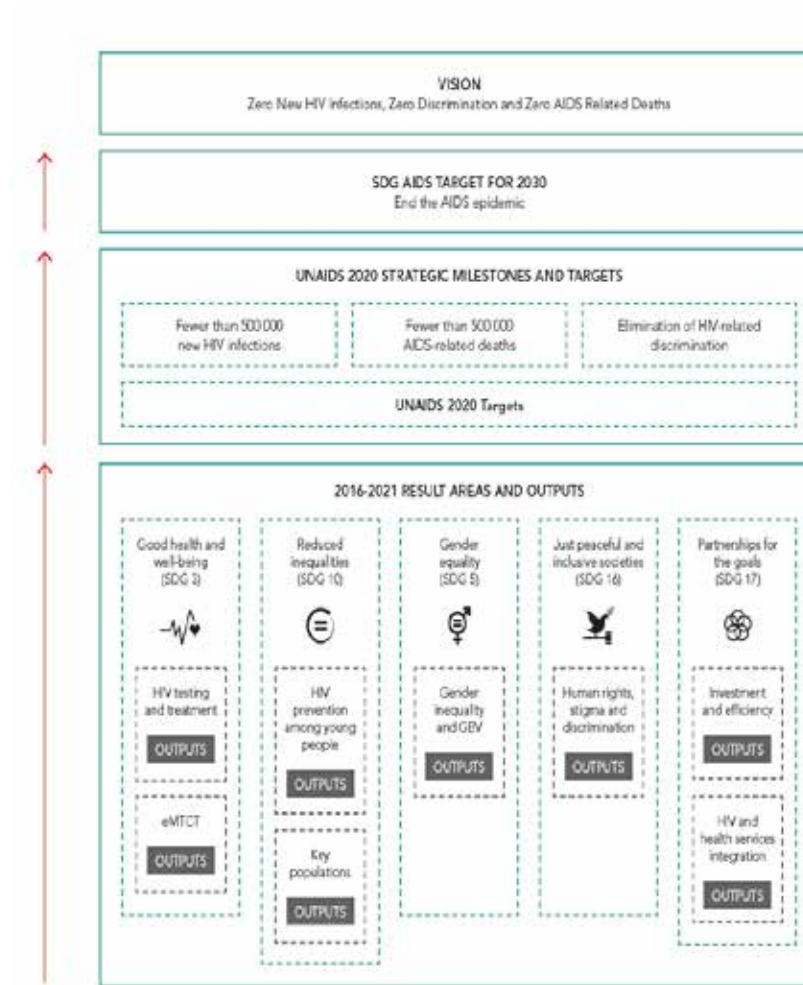
- Improve **presentation** and clarify what is the UBRAF and limitations
- Describe Secretariat and Cosponsors core functions
- Explain **resource allocation principles** and differences between core and non-core funds
- Review presentation of UNAIDS work in **regions**
- Expand on partnerships with **civil society** and other stakeholders
- Include a **package of monitoring and evaluation tools**
- Strengthen accountability by adding **external perspectives** and **independent evaluation**
- Expand on the **theory of change** linking outputs to Strategy results and SDGs
- Reflect the **risk** of not being able to deliver due to a shortfall in funding

On the UBRAF Indicators

- Refine indicators ensuring they are appropriate proxies for the outputs and measure performance of the Joint Programme
- Strictly prioritize measurement questions under each indicator
- Make sure questions are specific and easy to answer without extensive demands for data collection
- Reflect the involvement of the Civil Society

What is new in the 2016-2021 revised UBRAF?

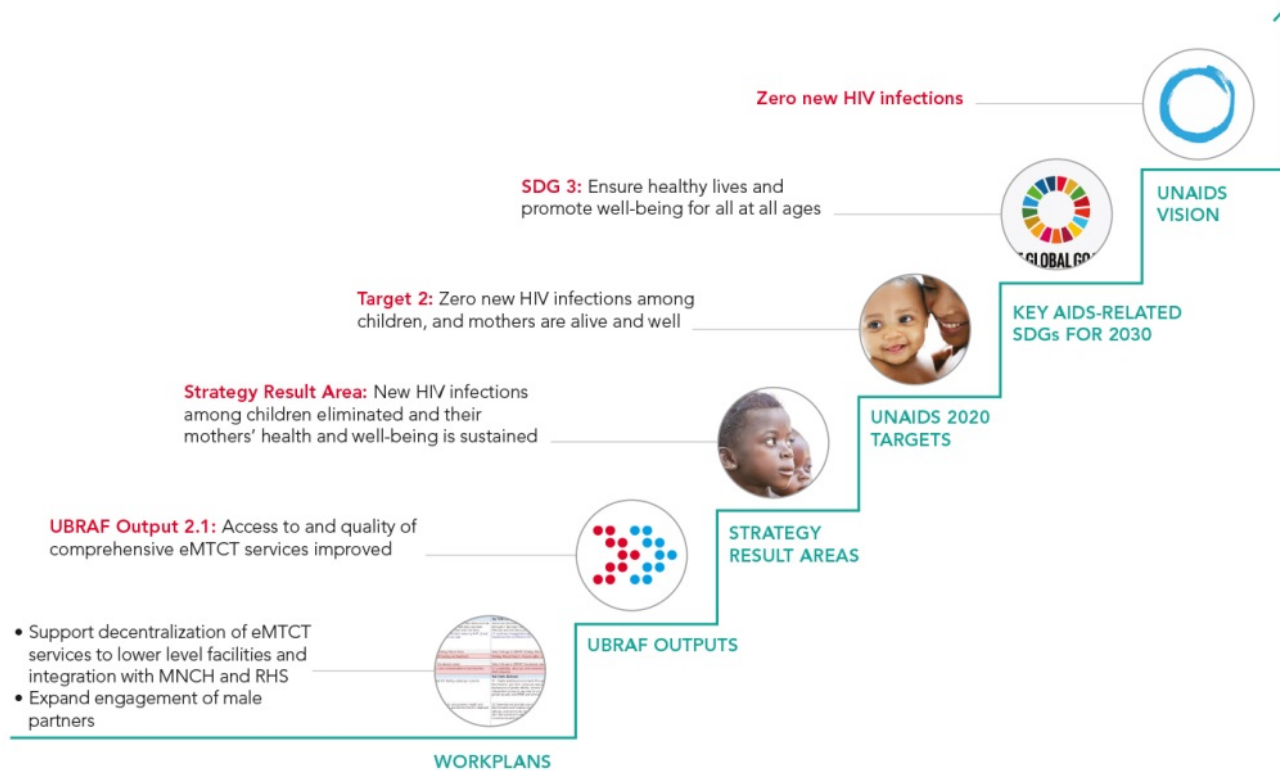
A clearer and simpler structure linked to the Strategy



- UBRAF restructured
- Outputs linked to SDGs and Strategy targets
- **Fewer outputs, 20 compared to 64**

A theory of change linking UBRAF outputs to higher-level results and the SDGs

Example of UBRAF results chain (eMTCT) - How the Joint Programme contributes to outcomes and impact



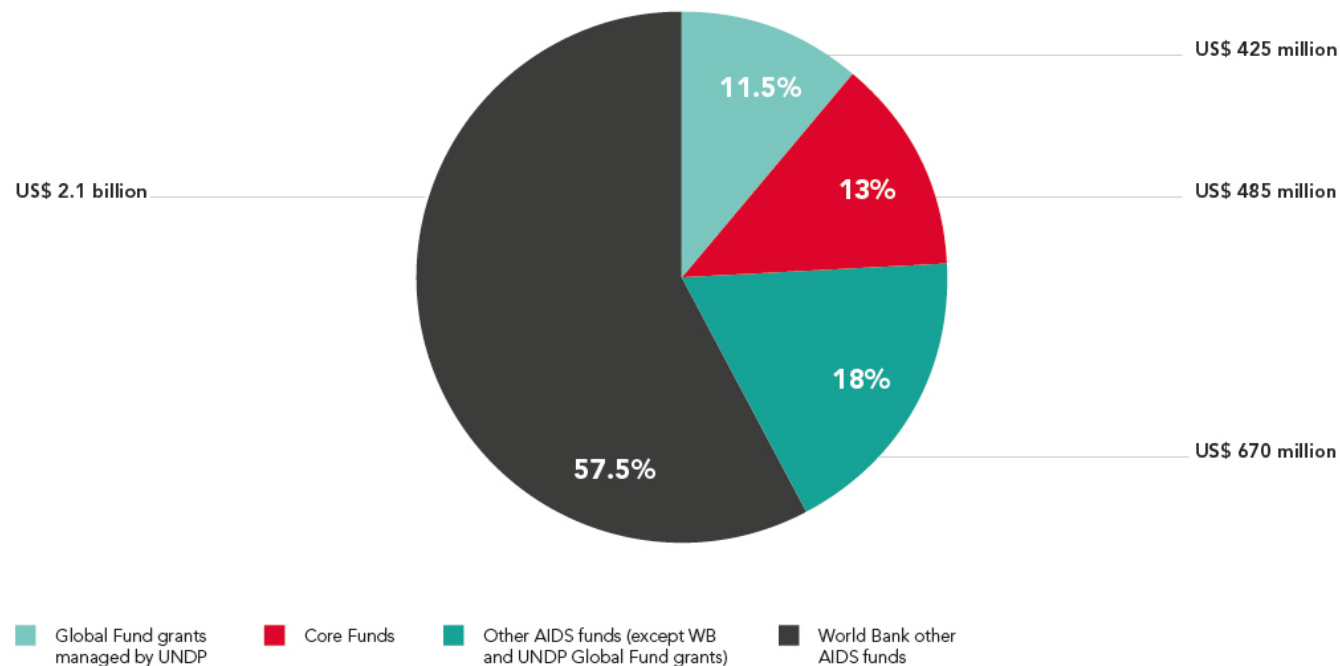
More clarity on the roles and functions of the Cosponsors and Secretariat



- A third level - representing the **organizational level** - added to the framework with a clearer definition of the Secretariat and Cosponsor roles and functions.
- Functions mapped to each of the actions under the outputs and indicators

More clarity on core and non-core UBRAF funds

Non-core UBRAF funds (other AIDS funds) defined as “regular or extra budgetary resources that contribute to the achievement of UBRAF outputs and are or can be measured through UBRAF indicators”. Reporting on non-core UBRAF funds should be strengthened under the 2016-2021 UBRAF.



Defined regional approaches to Fast Track the AIDS Response

Example for Asia and the Pacific region

1. One pager summary with regional profiles and Joint Programme priorities

2. Joint Programme presence



■ UNAIDS Secretariat and Joint Programme presence that are also Fast Track Countries

■ UNAIDS Secretariat and Joint Programme presence

■ Joint Programme presence (at least two Cosponsors) without UNAIDS Secretariat

3. Estimates of core and other AIDS funds 2016-17 (US\$)

Organization	Core funds	% Fast-Track countries	Other AIDS Funds	% Fast-Track countries
UNHCR	375,000	72%	2,743,000	35%
UNICEF	2,885,000	24%	68,600,000	59%
WFP	825,000	62%	2,587,000	4%
UNDP GF grants	-	-	8,500,000	0%
UNDP	2,000,000	30%	12,500,000	70%
UNFPA	2,352,000	14%	8,115,000	63%
UNODC	3,007,000	53%	533,000	31%
UN Women	1,544,000	25%	5,969,000	50%
ILO	1,150,000	86%	1,900,000	80%
UNESCO	1,455,000	64%	8,318,000	68%
WHO	6,407,000	41%	18,025,000	31%
World Bank	2,600,000	61%	650,000,000	72%
Secretariat	31,364,000	66%	4,500,000	85%
Grand total	55,964,000	56%	792,290,000	69%

A broad range of monitoring and evaluation tools

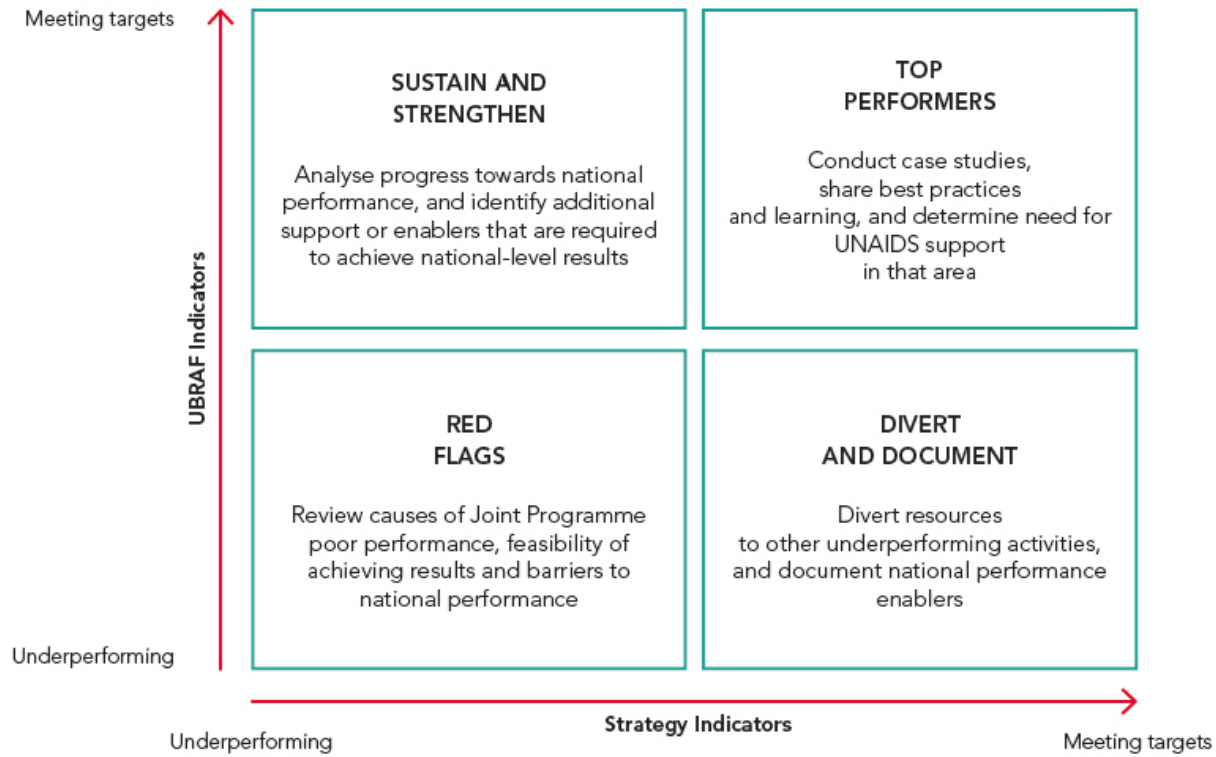
- The section on planning, monitoring, evaluation, reporting and accountability restructured and expanded
- Consideration for external perspectives to triangulate results
- Strengthened provisions for independent evaluation
- Efficient and targeted reporting (with more detailed information on *Web portal*)



Fewer and strengthened indicators

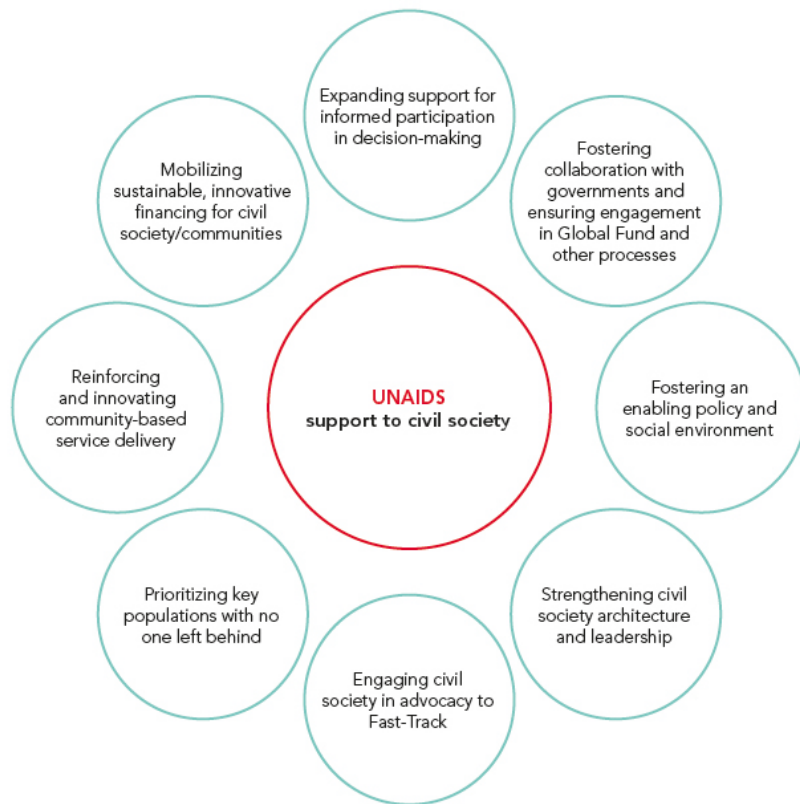
- Fewer indicators
- Shift from monitoring process to monitoring results at country level
- Each indicator has a list of specific measurement questions covering areas where the Joint Programme provides major contributions
- Data are collected through the Joint Programme Monitoring System (JPMS)
- Proposed indicators have been field tested and indicator guidance developed
- Baselines, milestones and targets defined

UBRAF Results analysed against AIDS Global Results



Strengthening the engagement of civil society

Main elements of UNAIDS support to civil society



Clear measurements developed through a consultative process with civil society

- Indicators include measurements of investment in and engagement of civil society and key population groups in the HIV response at country level
- Monitoring of UNAIDS Secretariat performance in resource mobilization for civil society
- Additional information collected through narrative/qualitative reports

Conclusions and recommendation to the PCB

Conclusions

- I. The UBRAF is a unique instrument – the only one of its kind in the UN system – bringing together 12 UN organisations, and the first multi-agency results and accountability framework to be adopted under the 2030 Agenda for Sustainable Development
- II. The revised 2016-2021 UBRAF is a **significant improvement** on the document presented to the 37th meeting of the PCB in October 2015
- III. The revised 2016-2021 UBRAF is **suited to guide the work of the Joint Programme in line with the priorities of the UNAIDS Strategy, enables strategic reporting, and can be used to make a critical assessment of achievements and challenges in implementing the Strategy**

The Programme Coordinating Board is invited to:

- *take note* of the conclusions of the PCB working group and its recommendation that the final, prioritised and more detailed 2016-2021 Unified Budget, Results and Accountability Framework be approved by the Programme Coordinating Board at its 38th meeting

