
**2012- 2015 Unified budget, results
and accountability framework**

2012 Performance monitoring report technical
supplement: Expenditure and indicator matrix

This paper supplements the UNAIDS Performance monitoring report 2012 (UNAIDS/PCB(32)/13.5) that will be presented to the 32nd meeting of the UNAIDS Programme Coordinating Board as one of the documents for Agenda item 4.1 (performance monitoring). It provides progress information against all the indicators and deliverables in the 2012-2015 Unified, Budget, Results and Accountability Framework (UBRAF) presented in matrix form. In addition, this technical supplement also presents detailed financial expenditure of Cosponsors and Secretariat.

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

GOAL A1: Sexual transmission of HIV reduced by half, including among young people, men who have sex with men and transmission in the context of sex work				
Impact Indicators	Data source	Baseline ¹	Target/ Scope	2012 or latest Progress
a. Percentage of young people aged 15-24 who are living with HIV	ANC sentinel surveillance, DHS (generalized epidemics) GARPR 1.6 - MDG indicator Previously UNGASS #22 UNAIDS Estimates	Female =0.6% (0.5% -0.7%) Male =0.3% (0.2% -0.3%)	Prevalence reduced by 30% by 2015	Female = 0.6% (0.4% - 0.6%) Male = 0.3% (0.2% - 0.4%)
b. Percentage of men who have sex with men and sex workers who are living with HIV	IBBS, HSS GARPR 1.10 and 1.14 Previously UNGASS #23 (CEI2)	i. MSM (n=67) Median (range): 6% (0%-32%) ii. Sex Workers (n=78) Median (range): 3% (0%-40%)	i. MSM Prevalence reduced by 50% by 2015 ii. Sex Workers : Prevalence reduced by 30% by 2015 ³	i. MSM (n=105) Median (range): 7.6% (0% - 50%) ii. Sex Workers (n=84) Median (range): 4.5% (0% - 70%)
c. Percentage of adults aged 15-49 who had more than one sexual partner in the past 12 months and who report the use of a condom during their last intercourse	DHS survey, MIC Survey (2008-2010). GARPR 1.4. MDG indicator. Previously UNGASS #17,	Female (n=40) Median (range): 25% (0%-66%) Male (n=41) Median (range): 32% (7%-74%)	Condom use doubled from a median baseline of 25% (f) and 32% (m) by 2015	Female (n=88) Median (range): 34% (0%-90%) Male (n=91) Median (range): 42% (5%-93%)

Outcome A1.1 Evidenced-informed combination prevention policies and programmes for young people prioritized to specific localities and contexts.

Outcome Indicators	Data source	Baseline	Target/ Scope	2012 or latest Progress
a. Percentage of young women and men aged 15–24 who correctly identify ways of preventing the sexual transmission of HIV and who reject major misconceptions about HIV transmission	Population based surveys e.g. DHS, MICS, BSS Previously UNGASS #13 GARPR 1.1. MDG indicator.	Females (n=48) Median (range): 28% (5%-65%) Males (n=44) Median (range): 34% (5%-62%)	Doubled from median baselines of 34% (males) and 28% (females)	Female: (n=110) Median (range): 28.6% (3% - 86%) Male: (n=100) Median (range): 32.6% (2.5% - 88%)

Output A1.1.1 Strengthened capacity of young people, youth-led organizations, key service providers and partners to develop, implement, monitor and evaluate HIV prevention programmes

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Strengthened national capacity	Joint UN Team survey (complemented with data from UNFPA)	2011 UCO survey	2013 All countries: 84%	2012 UNJT Report (JPMS) All countries: 83% (n=86); N=104

¹ Unless specified, baseline values refer to 2009 data reported in 2010.

² CEI: core indicator for concentrated and low-level epidemic settings

³ In the absence of consistent incidence measurement across countries, reduction in prevalence, combined with increasing number of people tested for HIV and on ART can complement the picture on changes in incidence. Reduction in prevalence should not be reached at the cost of increased mortality (high stigma and low access to treatment can keep new infections high, and increase mortality).

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among key stakeholders ⁴ for the design and implementation of quality, comprehensive age-specific sexuality education in policy and curricula	COAR, UNESCO SISTER)	All countries ⁵ : 76%(n=73);N=96 HICs ⁶ : 74%(n=28);N=38	HICs: 87% 2015 All countries: 90% HICs: 100%	HICs: 89% (n=34); N= 38
a. Strengthened national capacity for the provision of essential Sexual and Reproductive Health Services (SRH) services to young people	Joint UN Team survey (complemented with data from UNFPA COAR)	2011 UCO survey All countries: 84% (n=80); N=95 HICs: 76%(n= 29); N= 38	2013 All countries: 90% HICs: 88% 2015 All countries: 95% HICs: 100%	2012 UNJT Report (JPMS) All countries: 79% (n=82); N=104 HICs: 79% (n=30); N= 38

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNHCR	88,160	100,592	16,222	-	14,500	101,000	57,500	7,800	38,220	423,994
UNICEF	464,147	200,439	135,032	44,136	144,324	168,080	68,880	37,346	96,033	1,358,418
UNFPA	247,005	674,563	218,028	155,424	49,345	343,713	192,011	236,181	11,467	2,127,737
ILO	144,014	142,615	10,436	16,402	-	-	13,280	23,548	29,942	380,235
UNESCO	521,218	1,174,817	272,070	128,794	230,954	274,743	244,311	76,655	280,553	3,204,115
WHO	63,761	28,967	20,737	4,882	18,579	9,981	9,912	-	-	156,819
World Bank	7,140	92,575	6,745	2,743	5,485	27,428	2,743	2,743	13,713	161,315
Subtotal Output A1.1.1	1,535,445	2,414,568	679,270	352,380	463,187	924,945	588,636	384,273	469,928	7,812,633
Subtotal Outcome A1.1	1,535,445	2,414,568	679,270	352,380	463,187	924,945	588,636	384,273	469,928	7,812,633

⁴ Key stakeholders defined as: Ministries of Education, educational institutions, implementing partners especially for out of school youth

⁵ Unless specified otherwise, "All countries" refers to countries with UNAIDS presence.

⁶ "HICs" – UNAIDS focuses its intensified action on 38 High Impact Countries which bear brunt of the HIV burden. Following countries are identified as HICs: Angola, Botswana, Brazil, Burundi, Cambodia, Cameroon, Central African Republic, Chad, China, Cote d'Ivoire, Democratic Republic of Congo, Djibouti, Ethiopia, Ghana, Guatemala, Haiti, India, Indonesia, Islamic Republic of Iran, Jamaica, Kenya, Lesotho, Malawi, Mozambique, Myanmar, Namibia, Nigeria, Russian Federation, Rwanda, South Africa, South Sudan, Swaziland, Uganda, Thailand, Ukraine, United Republic of Tanzania, Zambia and Zimbabwe.

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Outcome A1.2 Evidenced-informed combination prevention policies and programmes prioritized to specific localities, contexts and key populations including, men who have sex with men, sex workers, transgender people and migrants at risk of HIV are implemented

Outcome Indicators	Data source	Baseline	Target/ Scope	2012 or latest Progress
a. Percentage of sex workers reporting the use of a condom with their most recent client	Behavioural surveillance or other special surveys Previously UNGASS #18 GARPR 1.8	(n=86) Median (range): 81% (5%-99%)	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	(n=84) Median (range): 85% (0.82% - 99%)
b. Percentage of men who have sex with men reporting the use of a condom the last time they had anal sex with a male partner	Behavioural surveillance or other special surveys Previously UNGASS #19, GARPR 1.12	(n=86) Median (range): 57% (11%-89%)	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	(n=95) Median (range): 60% (20% - 91%)

Output A1.2.1 Informed vocal and capable organizations of men who have sex with men, sex workers and transgender people engaged as partners to advance universal access to HIV prevention, treatment, care and support, in major municipalities, and at least one comprehensive HIV programme in place providing non-judgemental, non-stigmatizing and relevant services.

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Municipal level comprehensive HIV prevention, treatment and care programmes implemented for and with men who have sex with men, sex workers and/or transgender people.	Joint UN Team survey	2011 UCO survey All countries: 73% (n=74); N=89 HICs :74% (n=28) N= 38	By 2015: Increased by at least one municipal programmes from baseline in all 30+ countries <i>Different targets to be considered for CEI and GEI countries.</i>	2012 UNJT Report (JPMS) All countries: 51% (n=53); N=104 HIC: 63% (n=24); N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)

Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	126,586	26,725	18,004	5,885	19,243	22,414	9,184	4,980	12,804	245,825
UNDP	158,323	516,255	71,425	68,368	109,029	198,605	55,937	91,241	109,368	1,378,551
UNFPA	280,171	428,033	393,506	105,719	182,441	228,367	220,184	76,961	45,208	1,960,589
ILO	140,501	139,804	10,910	16,037	10,253	-	15,969	36,630	29,211	399,316
UNESCO	70,287	65,064	67,730	3,021	38,414	7,269	-	-	-	251,785
WHO	257,946	107,222	62,182	-	98,958	39,923	11,838	18,246	62,379	658,694
World Bank	34,283	185,126	54,852	2,832	41,139	1,353	2,743	19,198	1,371	342,897
Subtotal Output A1.2.1	1,068,097	1,468,229	678,609	201,862	499,477	497,931	315,855	247,256	260,341	5,237,657
Subtotal Outcome A1.2	1,068,097	1,468,229	678,609	201,862	499,477	497,931	315,855	247,256	260,341	5,237,657

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Outcome A1.3 Combination prevention programming meeting needs of individuals and communities scaled up, and integrating most effective new and emerging prevention technologies (e.g. male circumcision, microbicides, PREP, HIV vaccines)				
Outcome Indicators	Baseline	Target/ Scope	Data source	2012 or latest Progress
a. Relevant new technologies has been piloted and/or integrated into HIV prevention programmes, policies and strategies.	2011 UCO survey All countries: 46% (n= 49); N=93 HICs: 68% (n= 26); N=38	2013: 65%; 2015: 80%	Joint UN Team survey	2012 UNJT Report (JPMS)⁷ ARV treatment as prevention All countries: 22% (n=23); N=104 HICs: 34% (n=13); N=38 Microbicides All countries: 3% (n=3); N=104 HICs: 5% (n=2); N=38 PrEP All countries: 12% (n=13); N=104 HICs: 29% (n=11); N=38 VMMC All countries: 17% (n=18); N=104 HICs: 42% (n=16); N=38s:

Output A1.3.1 New and emerging HIV prevention technologies and approaches (including male circumcision, microbicides, PREP, HIV vaccines) supported and included in the scale up of combination prevention if they continue to show effectiveness in trials.				
Output Indicators	Baseline	Target/Scope	Data source	2012 or latest Progress
a. Support provided to countries to translate research on new technologies into implementation and scale-up	2011 UCO survey ⁸ All countries: 40% (n=37);N=93 HICs: 46% (n= 17); N=38	2013: 55% ; 2015: 70%	Joint UN Team survey	2012 UNJT Report (JPMS) All countries: 22% (n=23); N=104 HICs: 37% (n=14); N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	126,586	62,288	34,998	11,433	37,417	43,583	17,858	9,675	24,890	368,727
WHO	902,810	246,308	62,182	-	105,087	119,700	51,415	54,685	187,272	1,729,459
World Bank	17,141	92,575	6,857	2,741	5,485	27,428	2,743	-	13,713	168,683
Subtotal Output A1.3.1	1,046,537	401,171	104,037	14,174	147,989	190,711	72,016	64,360	225,875	2,266,869

⁷ 2012 Data shows countries supported by the Joint UN Team on AIDS towards piloting and/or translating research on new technologies into policy or implementation and /or scale-up in the past 12 months. On the other hand, 2011 baseline data counts all countries that either piloted or integrated new technology into HIV programme.

⁸ 2011 baseline and 2012 data both count countries receiving 4 or more types of support towards translating new technologies and/or piloting new technology into implementation and/or scale-up.

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Output A1.3.2 Strengthened capacity to plan, implement and evaluate combination prevention programmes that meet the needs of individuals and communities				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Development or revision of a National/Sectoral HIV and AIDS workplace policy (ies) to implement workplace programmes	Joint UN Team Survey complemented by information from ILO	2011 ILO report 49 countries (63% HICs)	2013: 60 countries (70% HICs); 2015 : 70 countries (80% HICs)	2012 UNJT Report (JPMS) All countries: 46% (n=48); N=104 HICs : 61% (n=23); N=38
b. Strengthened national capacity in logistics management of commodities	Joint UN Team survey (complemented with data from UNFPA COAR)	2011 UCO Survey All countries: 63% (n=60); N=95 HICs : 55% (n=21); N= 38	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	2012 UNJT Report (JPMS) All countries: 46% (n=48); N=104 HICs: 61% (n=23); N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNHCR	81,500	114,755	41,930	-	2,000	23,000	15,800	4,000	27,585	310,570
UNICEF	126,586	40,088	27,006	8,827	28,865	33,621	13,776	7,469	19,207	305,445
UNDP	132,017	134,221	46,264	23,275	21,796	140,095	19,043	17,498	60,567	594,776
UNFPA	463,176	514,387	274,364	64,313	50,133	414,708	63,642	3,131	69,133	1,916,987
WHO	-	-	135,386	32,672	-	59,845	2,922	11,466	228,939	471,230
World Bank	239,978	1,296,050	95,991	38,396	76,793	383,998	38,396	38,396	191,982	2,399,980
Subtotal Output A1.3.2	1,043,257	2,099,501	620,941	167,483	179,586	1,055,268	153,579	81,960	597,413	5,998,988
Subtotal Outcome A1.3	2,089,793	2,500,671	724,978	181,658	327,576	1,245,979	225,595	146,320	823,287	8,265,857
Total Goal A1	4,693,335	6,383,469	2,082,858	735,900	1,290,239	2,668,855	1,130,086	777,849	1,553,556	21,316,147

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GOAL A2: Vertical transmission of HIV eliminated and AIDS-related maternal mortality reduced by half				
Impact Indicators	Data source	Baseline⁹	Target/ Scope	2012 or latest Progress
a. Percentage of infants born to HIV-positive women receiving a virological test for HIV within 2 months of birth	Early Infant Diagnosis (EID) testing laboratories, Spectrum estimates, central statistical offices, and/or sentinel surveillance Previously UNGASS #25, GARPR 3.2 (reformulated)	2009 (n=97) Median (range): 10% (0% - 100%)	Reduction in new paediatric infections: 2013: By 50%; 2014: By 65%; 2015: By 85%	2011 (n=116) Median (range): 55% (0% -100%)
b. Maternal deaths associated with HIV (number and percent) ¹⁰	2012 Maternal Mortality Report	2005 42,000	2013: 36% reduction (<13,400) 2015: 50% reduction (<10,500)	2010 33,000

Outcome A2.1 In countries with the greatest number of HIV-positive pregnant women -generalised epidemic settings¹¹, i. HIV incidence reduced among women of reproductive age; ii.) Unmet need for family planning reduced; iii.) Anti-retroviral drugs provided to pregnant women with HIV; iv.) Coverage of care and support for HIV-infected mothers, infants and partners scaled up				
Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Percentage of HIV- positive pregnant women who receive antiretrovirals to reduce the risk of mother-to-child transmission	Programme monitoring and HIV surveillance. Previously UNGASS #5 GARPR 3.1	2010: 48%	2013: > 50% 2015: 90%	(n=131) Median (Range): 60% (0% -100%)

Output A2.1.1 Global plan and monitoring framework, for eliminating new HIV infections among children and for keeping their mothers alive, developed and implemented.				
Output indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
National plan and targets for the elimination of MTCT of HIV in place and implemented <i>(in 22 priority countries)</i>	PMTCT IATT Secretariat (UNICEF)	0 in June 2011	22 (100%) in 2013	2012: 20 countries reported that a costed national plan, with baselines, targets and milestones for the elimination of MTCT of HIV is in place and implemented.

⁹ Baselines (and targets) under Goal A2 aligned to the 2011 Global Plan to Eliminate HIV infections in children.

¹⁰ Baselines, targets and progress values are from countries with >5% HIV prevalence. Currently, WHO does not publish values for countries with <5% prevalence.

¹¹ Under the Global Elimination Plan, PMTCT services will be strengthened in 22 high-burden, with a focus on the 13 countries where approximately 80% women in need of PMTCT (using 2009 baseline): Angola, Botswana, Burundi, Cameroon, Chad, Côte d'Ivoire, Democratic Republic of the Congo, Ethiopia, Ghana, India, Kenya, Lesotho, Malawi, Mozambique, Namibia, Nigeria, South Africa, Uganda, United Republic of Tanzania, Swaziland, Zambia and Zimbabwe.

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CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	182,990	27,545	9,160	4,316	13,755	13,406	6,463	4,126	8,671	270,431
WHO	451,405	28,588	20,737	7,797	12,386	9,981	15,831	4,568	15,645	566,938
Subtotal Output A2.1.1	634,395	56,133	29,897	12,113	26,141	23,387	22,294	8,694	24,316	837,369

Output A2.1.2 Maternal and child health systems and services strengthened, including antenatal care and deliveries by skilled attendants, and PMTCT integrated with sexual and reproductive health.

Output indicators	Baseline	Target/Scope	Data source	2012 or latest Progress
a. National Plan implemented for strengthening the bi-directional (two-way) integration of sexual and reproductive health and HIV services.	2011 All countries: 32% (n=30); N=94 HICs: 37% (n=14); N=38	2013: 66% 2015: 100%	Scorecard on Gender Equality in National HIV Responses	2012 All countries: 43% (n=29); N= 67

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	182,990	27,545	9,160	4,316	13,755	13,406	6,463	4,126	8,671	270,431
WFP	-	21,399	1,422	-	-	4,390	2,665	-	3,573	33,449
UNFPA	432,538	199,435	-	9,513	36,761	228,040	46,459	46,967	73,934	1,073,647
WHO	128,973	34,471	15,553	2,915	6,193	14,971	5,919	6,839	23,401	239,235
Subtotal Output A2.1.2	744,501	282,850	26,135	16,744	56,709	260,807	61,506	57,932	109,579	1,616,762

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Output A2.1.3 Implementation of PMTCT improved, including rural and urban areas				
Output indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. PMTCT strategy/plans explicitly address low level and concentrated epidemic settings and access to services are implemented.	Joint UN Team survey	To be established in 2012 for 2011 (<i>new indicator</i>)	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	2012 UNJT Report (JPMS) All countries: 61%, (n=63); N=104 HIC: 58%, (n=22); N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)

Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	146,392	27,509	9,160	4,316	13,755	13,406	6,463	4,126	8,671	233,798
WHO	128,973	64,195	20,737	5,830	12,386	-	11,838	13,678	46,801	304,438
Subtotal Output A2.1.3	275,365	91,704	29,897	10,146	26,141	13,406	18,301	17,804	55,472	538,236

Output A2.1.4 Reliable information and monitoring systems established, and external donor support and technical assistance mobilized

Output indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Effective national M&E system for the elimination of MTCT programme has been established for the collection, analysis dissemination and use of data	Joint UN Team survey	Baseline will be set by UNJT in countries in 2012 (<i>new indicator</i>)	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	2012 UNJT Report (JPMS) All countries: 27%, (n=28); N=104 HICs: 34%, (n=13); N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)

Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	146,392	27,509	9,160	4,316	13,755	13,406	6,463	4,126	8,671	233,798
WHO	64,486	59,427	20,737	7,797	6,193	29,942	15,831	13,678	46,801	264,892
Subtotal A2.1.4	210,878	86,936	29,897	12,113	19,948	43,348	22,294	17,804	55,472	498,690
Subtotal Outcome A2.1	1,865,137	517,623	115,826	51,114	128,940	340,949	124,394	102,234	244,839	3,491,057

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Outcome A2.2 In low and concentrated epidemic settings,
i.) HIV incidence reduced among women of reproductive age; ii) Unmet need for family planning reduced; iii.) Anti-retroviral drugs provided to pregnant women with HIV;
iv.) Coverage of care and support for HIV-infected mothers, infants and partners scaled up

Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Percentage of HIV- positive pregnant women who receive antiretrovirals to reduce the risk of mother-to-child transmission	Programme monitoring and HIV surveillance. Previously UNGASS #5 GARPR 3.1	2010: 48%	2013: > 50% 2015: 90%	(n=131) Median (Range): 60% (0% -100%)

Output A2.2.1 PMTCT service delivery decentralized and integrated into routine antenatal, delivery and postnatal care settings and other sexual and reproductive health services (e.gfamily planning, management of sexually transmitted disease).

Output indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
Percentage of pregnant women who are tested for HIV and receive their results -during pregnancy, during labour and delivery and during postpartum period (< 72 hours), including those with previously known HIV status	Universal Access Country Report – Indicator Ref. I.8	2009: estimated 26% of 125 million pregnant women in low-and middle-income countries received an HIV test 2008: 21 % 2005: 7% 2009: Approximately 51% of pregnant women testing positive were reported to have been assessed for eligibility to receive antiretroviral therapy for their own health. 2008: 34%	By 2013: 50% ; By 2015: 80%	2011 39% of 111 million pregnant women received an HIV test and received results (n= 124 countries)

CORE RESOURCE 2012 EXPENDITURE (in US\$)

Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	36,598	91,543	30,039	14,208	45,186	43,981	21,202	13,516	28,484	324,756
WFP	-	124,941	3,383	-	-	10,093	6,342	-	8,316	153,075
WHO	128,973	101,495	31,105	9,729	12,386	49,903	19,753	22,788	78,024	454,156
Subtotal Output A2.2.1	165,571	317,979	64,527	23,937	57,572	103,977	47,297	36,304	114,824	931,987

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Output A2.2.2 Paediatric HIV treatment and care integrated into existing child health services and treatment programmes to address the needs of exposed and infected children.				
Output indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. National policy on the routine offer of testing children in inpatient settings, nutritional intervention settings at facility and community levels, and in immunization settings (generalized epidemics)	Universal Access Country Report	To be established based on 2012 data	By 2015:100%	2012 Countries with gen. epidemic (N=37) a. Inpatient settings: 49% (n=18) b. Nutritional intervention settings at facility and community levels: 30% (n=11) c. Immunization settings: 32% (n=12)

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNHCR	31,300	41,077	51,200	-	5,700	73,000	22,000	3,000	30,490	257,767
UNICEF	36,598	91,543	30,039	14,208	45,186	43,981	21,202	13,516	28,484	324,756
WFP	44,591	71,331	-	-	-	-	-	-	-	115,922
WHO	64,486	37,947	20,737	3,899	12,386	14,971	7,915	6,839	23,401	192,581
Subtotal Output A2.2.2	176,975	241,898	101,976	18,107	63,272	131,952	51,117	23,355	82,375	891,026

Output A2.2.3 PMTCT policy and programmes expanded, including antiretrovirals (prophylaxis and treatment for eligible women), sexual and reproductive health (including MHCH, family planning, STIs and GBV), primary prevention and nutritional support.				
Output indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Percentage of infants born to HIV-infected women receiving any ARV prophylaxis for PMTCT in the first six weeks of life	Universal Access Country Report MoH health facility service provision records	2010: 42%	By 2015: 85%	2011: 34%
b. Strengthened national capacity among community-based interventions for family planning	Joint UN Team survey (complemented with data from UNFPA COAR)	To be established in 2012 for 2011 (new indicator)	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	2012 UNJT Report (JPMS) All countries:40 %, (n=42); N=104 HICs: 47%, (n=18); N=38

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	-	91,543	30,039	14,208	45,186	43,981	21,202	13,516	28,484	288,158
UNFPA	65,131	121,119	-	-	30,116	182,938	-	-	-	399,304
WHO	64,486	44,765	31,105	1,932	12,386	19,961	3,922	9,110	31,223	218,890
Subtotal Output A2.2.3	129,617	257,427	61,144	16,140	87,688	246,880	25,124	22,626	59,707	906,352
Subtotal Outcome A2.2	472,163	817,303	227,646	58,183	208,532	482,808	123,539	82,285	256,906	2,729,365
Total Goal A2	2,337,300	1,334,926	343,472	109,297	337,471	823,756	247,934	184,519	501,745	6,220,422

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

GOAL A3: All new HIV infections prevented among people who inject drugs				
Impact Indicators	Data source	Baseline	Target/ Scope	2012 or latest Progress
a. Percentage of people who inject drugs who are living with HIV	Sentinel surveillance survey Previously UNGASS #23, GARPR 2.5	(n=60) Median (range): 8% (0%to 63%)	By 2013, reduced to 6.5% By 2015, reduced to 5% ¹²	(n=65) Median (range): 6.9% (0% - 52.42%)

Outcome A3.1 Strengthened regulations, policies and legislative reforms, which are evidence-informed and human rights focused, and support harm reduction and opioid substitution therapy services for people who inject drugs¹³				
Outcome Indicators	Data source	Baseline	Target/ Scope	2012 or latest Progress
a. Countries with laws, regulations or policies that present obstacles to effective HIV prevention, treatment, care and support for people who inject drugs	NCPI 2012 ¹⁴ (A.III.Q2; B.III. Q2)	2009 NCPI A (Governments) All countries: 50% (n=52) ; N=104 HICs: 50% (n=19); N=38 NCPI B (Civil society) All countries: 65% (n=68) ; N=104 HICs: 66% (n=25); N=38	2015: (a) Domestic action to influence laws and legal barriers in at least 50 countries; (b) Law successfully reformed in at least 20 countries. (reported by population group where possible)	NCPI A (Governments) All countries: 53% (n=55) ; N=104 HICs: 58% (n=22); N=38 NCPI B(Civil society) All countries: 70% (n=73); N=104 HICs: 74% (n=28); N=38

Output A3.1.1 Review and adaptation of national legislation and policies concerning narcotic drugs, criminal justice, prison management and HIV have been facilitated.				
Output Indicators	Data source	Baseline	Target/ Scope	2012 or latest Progress
a. Policy guidance and tools addressing the needs and vulnerability of people who use drugs have been adapted and implemented in the past 12 months.	Joint UN Team Survey	2011 UCO Survey All countries:51% (n=48); N=94 HICs: 53% (n=20); N=38	2013: 67% of which 30 HICs 2015: 80% of which 38 HICs	2012 UNJT Report (JPMS) All countries: 57%, (n=59); N=104 HICs: 66%, (n=25); N=38

¹² In the absence of consistent incidence measurement across countries, reduction in prevalence, combined with increasing number of people tested for HIV and on ART can complement the picture on changes in incidence. Reduction in prevalence should not be reached at the cost of increased mortality (high stigma and low access to treatment can keep new infections high, and increase mortality).

¹³ In at least 20 countries.

¹⁴ Was previously NCPI 2010 Part A.I Q6 and Part B.I Q3: "Does the country have laws, regulations or policies that present obstacles to effective HIV prevention, treatment, care and support for key populations and vulnerable groups

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	5,433	26,903	27,512	5,885	62,077	6,544	9,184	4,980	6,065	154,583
UNDP	14,812	50,792	7,765	7,073	23,365	5,592	5,787	1,750	8,789	125,725
UNODC	277,300	159,720	77,125	11,947	77,730	68,494	66,409	145,850	60,934	945,509
WHO	-	-	-	-	8,600	-	-	5,000	-	13,600
Subtotal Output A3.1.1	297,545	237,415	112,402	24,905	171,772	80,630	81,380	157,580	75,788	1,239,417

Output A3.1.2 Evidence base developed which supports public health approaches for HIV prevention, treatment and care services including drug dependence treatment for people who use drugs, and those living in prisons and other closed settings.

Output Indicators	Data source	Baseline	Target/ Scope	2012 or latest Progress
a. Evidence informs public health approaches to HIV prevention, treatment and care services including opioid substitution therapy for people who use drugs, and for people living in prisons and other closed settings	Joint UN Team Survey	<p>2011 UCO Survey People who use drugs All countries: 48% (n=46); N=95 HICs: 34% (n=13); N=38</p> <p>People in prisons & other closed settings All countries: 79% (n=75); N=95 HICs (79% (n=30); N=38</p>	<p>2013; At least 85 countries 2015: At least 100 countries</p>	<p>2012 UNJT Report (JPMS) People who inject drugs All countries: 45% (n=47); N=104 HICs: 53% (n=20); N=38</p> <p>Prison inmates All countries: 54% (n=56); N=104 HICs: 66% (N=25); N=38</p>

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNODC	554,600	239,580	38,562	17,930	38,753	22,831	66,409	36,462	20,311	1,035,438
WHO	193,459	9,537	-	-	61,801	-	-	-	-	264,797
World Bank	34,285	185,126	41,709	6,485	15,970	3,713	12,342	5,485	13,713	318,828
Subtotal Output A3.1.2	782,344	434,243	80,271	24,415	116,524	26,544	78,751	41,947	34,024	1,619,063
Subtotal Outcome A3.1	1,079,889	671,658	192,673	49,320	288,296	107,174	160,131	199,527	109,812	2,858,480

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Outcome A3.2 (i) Expanded needle and syringe programmes to regularly reach people who inject drugs; **(ii)** Expanded opioid substitution therapy to regularly reach people who inject opioids; **(iii)** Increased coverage of other evidence based opioid substitution therapy services for people who use opioids and/or stimulant drugs; **(iv)** Expanded (doubled) access to timely and uninterrupted antiretroviral therapy for people using drugs and living with HIV, and for people in prisons and other closed settings who are living with HIV.

Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Percentage of people injecting drugs who reported using sterile injecting equipment the last time they injected	Behavioural surveillance or other special surveys GARPR 2.3	(n=50) Median (range): 80% (7%-99%)	2013 : 85% 2015: 90%	(n=48) Median (range): 77.6% (0% - 96.8%)

Output A3.2.1 HIV prevention, treatment, care and support provided, with drug dependence treatment for people who use drugs, and HIV prevention, treatment, care and support provided for people living in prisons and other closed settings.

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Provision of comprehensive HIV services to people living in prisons	UNODC Corporate Results Framework; Special surveys	No available baseline	Increase the total number of countries by 15% (2013) and 30% (2015)	2012 UNODC Report Countries with UNODC presence: 5% (n=5); N=96 HICs: 5% (n=2); N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)

Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	8,150	26,868	27,512	5,885	62,077	6,544	9,184	4,980	6,065	157,264
UNFPA	76,424	-	-	-	29,131	-	-	-	-	105,555
UNODC	831,900	1,197,900	337,438	41,823	362,742	239,750	232,432	382,888	142,180	3,769,053
UNESCO	26,281	39,808	48,807	-	3,398	46,493	-	-	-	164,787
WHO	128,973	92,226	-	7,797	247,332	9,981	15,831	4,568	-	506,708
Subtotal Output A3.2.1	1,071,728	1,356,802	413,757	55,505	704,680	302,768	257,447	392,436	148,245	4,703,367
Subtotal Outcome A3.2	1,071,728	1,356,802	413,757	55,505	704,680	302,768	257,447	392,436	148,245	4,703,367
Subtotal Goal A3	2,151,617	2,028,460	606,430	104,825	992,976	409,942	417,578	591,962	258,057	7,561,847

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

GOAL B1: Universal access to antiretroviral therapy for people living with HIV who are eligible for treatment				
Impact Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Percentage of eligible adults and children currently receiving antiretroviral therapy	Programme monitoring and HIV surveillance Previously UNGASS #4; GARPR 4.1 MDG Indicator	36% (33%-39%) (5,254,000 ¹⁵) Global number of children (<15) : 356,407 (2009) Global number of adults(15+) : 4,805,450 (2009) Global number of females : 1,859,745 (2009) Global number of males : 2,579,099 (2009)	By 2013: 11 million people living with HIV will receive ART. By 2015: 15 million people living with HIV will receive ART.	2011: (2012 Global Report) <ul style="list-style-type: none"> 8 million people received ART. 54% of people eligible for ART in low and middle income countries were receiving it. Women ART coverage: 68% (LMIC) Men ART coverage: 47% (LMIC) children ART coverage : 28% (worldwide)

Outcome B1.1 Increased delivery and access to timely and uninterrupted treatment, care and support for people living with HIV				
Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Percentage of adults and children with HIV known to be receiving treatment 12 months after initiation of antiretroviral therapy	Programme monitoring tools (cohort/group analysis forms; Antiretroviral therapy registers and antiretroviral therapy cohort analysis report form). UA report (pp.105-106 for 2010 data) Previously UNGASS#24; GARPR 4.2	Average global retention rate: 81% Males (n=77) Median (range): 89% (38%-100%) Females (n=72) Median (range) 88% (50%-100%) Under 15 (n=64) Median (range): 90% (0%-100%) Over 15 (n=88) Median (range) : 87% (50%-100%)	By 2015 (average global retention rate): 90%	2011 (Global Report) (n= 133) Median (range): 83.5% (41% - 100%)

Output B1.1.1 Global guidance adapted and implemented to achieve the five pillars of Treatment 2.0, including support for strategic information that measures effectiveness and impact, with particular focus on countries with high prevalence and low ART coverage.				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. UN joint teams provided technical assistance for implementation of Treatment 2.0	Joint UN Team Survey	2011 UCO Survey All countries: 58% (n=45); N=77 HICs: 47% (n=18); N=38	By 2013: 28 HICs By 2015: 38 HICs	2012 UNJT Report (JPMS) All countries: 37% (n=38); N=104 HICs: 84% (n=32); N=38

¹⁵ Not all countries are able to provide disaggregated data. As a result, the total number of people receiving treatment is higher than the sum of disaggregated categories (gender and age).

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNHCR	80,000	158,245	102,000	-	15,000	43,000	12,000	2,300	26,533	439,078
UNICEF	205,243	51,776	19,805	9,388	29,791	28,799	8,305	8,916	23,475	385,497
WFP	44,591	89,239	-	-	-	-	-	-	-	133,830
WHO	580,378	354,265	165,810	27,256	154,631	154,700	55,337	70,634	241,896	1,804,907
Subtotal Output B1.1.1	910,212	653,525	287,615	36,644	199,422	226,499	75,642	81,850	291,904	2,763,312

Output B1.1.2 Drug regimens optimized, with minimal toxicities, high barriers to resistance, limited drug interactions and fixed dose combinations or easy-to-use paediatric formulations (*Pillar 1*)

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Countries using stavudine -based regimen as first-line antiretroviral therapy	WHO survey on ARV use	33 countries among 54 surveyed have started to phase out stavudine (2009)	50 countries surveyed have phased out by 2013 All 54 countries surveyed have phased out by 2015 ("Zero" - All priority countries should have phased out stavudine -based regimen as first-line antiretroviral therapy by 2015 (WHO))	79 countries have started to phase out stavudine

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	82,097	-	2,116	981	3,136	3,073	879	948	2,493	95,724
WHO	451,405	65,153	31,105	5,830	12,386	29,942	11,838	13,678	46,801	668,138
Subtotal Output B1.1.2	533,502	65,153	33,221	6,811	15,522	33,015	12,717	14,626	49,294	763,862

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Output B1.1.3 Promotion and Expansion in the use of point-of-care and other simplified platforms for diagnosis and treatment monitoring (Pillar 2 of Treatment 2.0) (e.g. rapid diagnosis, point-of-care CD4 and viral load testing, and tests for related conditions)

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. CD4 point of care (POC) technology for HIV diagnosis or patient monitoring is used	WHO survey on ARV use, which also includes laboratory coverage: CD4, VL and EID.	2010: 6 countries	38 - All HIV defined priority countries should be using POC technology by 2015	24 countries

CORE RESOURCE 2012 EXPENDITURE (in US\$)

Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	82,097	8,588	2,780	1,317	4,205	4,027	1,162	1,257	3,280	108,712
WHO	451,405	62,279	20,737	5,830	18,579	29,942	11,838	13,678	46,801	661,089
Subtotal Output B1.1.3	533,502	70,867	23,517	7,147	22,784	33,969	13,000	14,935	50,081	769,801
Subtotal Outcome B1.1	1,977,216	789,544	344,353	50,602	237,728	293,484	101,359	111,411	391,279	4,296,975

Outcome B1.2 Increased Access to and availability of, affordable HIV-related commodities

Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Weighted average ART drug treatment cost per patient in low and middle income countries	WHO, The Lancet, 2011 (Investment framework study group)	2009 First line regimen: 155 (USD) Second line regimen 1678 (USD)	By 2013: First line regimen 150 (USD); Second line regimen 1215 (USD) By 2015: First line regimen 147 (USD); Second line regimen 984 (USD)	2012 First line regimen: USD 107

Output B1.2.1 National systems¹⁶ strengthened to make use of TRIPS flexibilities, pooled procurement and local production, cost-reduction and financial sustainability for drugs, diagnostics and non-commodity costs (Pillar 3)

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. National health system and plan contains key components to address the HIV epidemic (HIV medicines; HIV diagnostics; provision of condoms and other essential HIV commodities; and use of intellectual property policy and law, including TRIPS flexibilities)	Joint UN Team Survey	New indicator: to be established using 2012 reporting	Targets will be set during the UBRF 2012-2015 mid-term review early in 2014.	2012 UNJT Report (JPMS) All countries: 20% (n=21); N=104 HICs: 24% (n=9); N=38

¹⁶ Legislative, procurement and other systems

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	41,049	8,588	2,780	1,317	4,205	4,027	1,162	1,257	3,280	67,664
UNDP	91,322	228,390	42,193	37,584	39,595	109,733	30,751	17,498	81,848	678,914
WHO	322,432	63,237	20,737	5,830	24,707	29,942	11,838	13,678	46,801	539,202
Subtotal Output B1.2.1	454,803	300,215	65,710	44,731	68,507	143,702	43,751	32,433	131,929	1,285,780

Output B1.2.2 Service delivery decentralized and integrated with prevention and other health programmes to increase access to and quality and sustainability of treatment (Pillar 4 of Treatment 2.0).

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. UNAIDS guidance on health service delivery was used to develop and/or review country policies and strategies or implement key actions without a formal, written national policy.	Joint UN Team Survey	To be established in 2013 using 2012 data (and in 2014 for 2013, for the WHO guidance on health service delivery)	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	Data collection for the guidance on health service delivery can begin only in 2014 for 2013 since the guidelines will not be available until 2013

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	-	58,225	18,762	8,855	28,223	27,263	7,852	8,441	22,217	179,839
WFP	178,318	428,323	19,808	-	-	79,981	37,132	17,663	57,832	819,057
ILO	77,276	76,892	-	12,210	-	-	10,086	-	24,830	201,294
WHO	386,919	126,830	51,814	11,696	49,415	59,884	23,746	27,356	93,670	831,330
Subtotal Output B1.2.2	642,513	690,271	90,384	32,761	77,638	167,128	78,816	53,460	198,548	2,031,519

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Output B1.2.3 Demand for treatment increased by mobilising communities, promoting policies and engaging them in service design, delivery, adherence and providing care and support (incl. nutritional) ensuring human rights of affected communities (Pillar 5).

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Percentage of HIV programme services estimated to be provided by civil society (<i>testing and counselling/ reduction of stigma and discrimination, clinical services ART/OI Home-based care/ Programmes for OVC</i>))'	NCPI 2012 -BI.Q7	2009 Testing and Counselling All countries: 8%(n= 8); N=104 HICs: 5% (n=2); N=38 Stigma and discrimination All countries 30% (n=31); N=104 HICs: 21% (n=8); N=38 Clinical services: All countries:3% (n=3); N=104 HICs: 3% (n= 1); N=38 Home based care All countries: 33% (n=34); N=104 HICs: 42% (n=16);N=38 Programmes for OVC All countries: 17% (n=18); N=104 HICs: 24% (n=9); N=38	Targets are country and context-specific. Targets will be determined by countries, based on baseline involvement of Civil Society in service delivery.	2011 Testing and Counselling All countries: 8% (n=8) ; N=104 HICs: 5% (n=2); N=38 Reducing Stigma and Discrimination All countries: 32% (n=33) ; N=104 HICs: 32% (n=12); N=38 Clinical Services All countries: 5% (n=5) ; N=104 HICs: 11% (n=4); N=38 Home-based care All countries: 29% (n=30) ; N=104 HICs: 42% (n=16); N=38 Programmes for OVC All countries: 25% (n=26) ; N=104 HICs: 29% (n=11); N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)

Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	-	39,161	8,339	3,951	12,544	12,108	3,487	3,747	9,884	93,220
WFP	236,272	374,787	19,759			79,981	37,132	17,663	57,832	823,426
ILO	79,931	80,387	-	11,846	-	-	10,254	-	25,195	207,612
UNESCO	40,231	130,442	42,407	-	-	5,284	-	-	3,971	222,335
WHO	-	-	-	10,000	-	7,300	1,000	5,000	20,000	43,300
Subtotal Output B1.2.3	356,434	624,778	70,505	25,797	12,544	104,673	51,872	26,410	116,882	1,389,894
Subtotal Outcome B1.2	1,453,749	1,615,263	226,599	103,289	158,689	415,503	174,439	112,303	447,359	4,707,193

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Outcome B1.3 Equitable access to treatment, care and support for key populations is ensured and monitored by countries to inform policy and programme implementation				
Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Percentage (and number) of eligible adults and children currently receiving antiretroviral therapy	Programme monitoring and HIV surveillance Previously UNGASS #4; GARPR 4.1 MDG Indicator	2009: 36% (33%-39%) (5,254,000) Global number of children (<15): 356,407 Global number of adults(15+): 4,805,450 Global number of females: 1,859,745 Global number of males: 2,579,099	By 2013: 11 million people living with HIV will receive ART. By 2015: 15 million people living with HIV will receive ART.	2011 (2012 Global Report) <ul style="list-style-type: none"> • 8 million people received ART. • 54% of people eligible for ART in low and middle income countries were receiving it. • Women ART coverage: 68% (LMIC) • Men ART coverage: 47% (LMIC) • children ART coverage : 28% (worldwide)

Output B1.3.1 Policies and programmes address equitable access to treatment, care and support for children, women and men, with a particular focus on key populations.				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. National HIV plans include policies and programmes targeting key populations for equitable access to treatment, care and support	NCPI 2012 (BIII.Q8) UNAIDS Secretariat review of national plans Joint UN Team Survey	2009 All countries: 73% (n=76) ; N=104 HIC 63% (n=24); N=38	2013 UNAIDS countries: 77% HICs: 85% 2015 UNAIDS countries: 85% HICs: 100%	2011 All countries: 78% (n=81) ; N=104 HIC: 71% (n=27); N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNHCR	84,389	132,348	47,100	-	20,000	120,000	5,450	14,000	130,049	553,336
UNICEF	-	25,870	7,960	3,783	11,974	11,605	3,345	3,581	9,457	77,574
WHO	64,486	25,223	10,368	1,932	12,386	9,981	3,922	4,568	15,645	148,511
Subtotal Output B1.3.1	148,875	183,441	65,428	5,715	44,360	141,586	12,717	22,149	155,151	779,421

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Output B1.3.2 Country-specific strategic information generated to monitor access for key populations, documenting barriers to be addressed				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Disaggregated data on treatment and care is reported (by age, gender and key populations)	Review of Global and Universal Access report	2010 Disaggregated by sex 79% (n= 119) N=149	2015 <ul style="list-style-type: none"> All countries disaggregated for age and sex. All countries with generalized and concentrated epidemics for key populations 	2012 UNJT Report (JPMS) All countries: 18% (n=19);N=104 HICs: 8% (n=3); N=38 Disaggregated by age All countries: 69% (n=72); N=104 HICs: 63% (n=24); N=38 Disaggregated by key populations All countries: 19% (n=20); N=104 HICs: 8% (n=3) ; N=38 Disaggregated by sex: All countries: 67% (n=70); N=104 HICs: 66% (n=25); N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	-	17,247	5,559	2,634	8,339	8,081	2,324	2,513	6,582	53,279
WFP	44,591	107,071	-	-	-	-	-	-	-	151,662
WHO	64,486	67,738	31,105	3,899	37,093	29,942	7,915	13,678	46,801	302,657
Subtotal Output B1.3.2	109,077	192,056	36,664	6,533	45,432	38,023	10,239	16,191	53,383	507,598
Subtotal Outcome B1.3	257,952	375,497	102,092	12,248	89,791	179,608	22,956	38,340	208,534	1,287,019
Total Goal B1	3,688,917	2,780,304	673,043	166,139	486,209	888,595	298,754	262,054	1,047,172	10,291,187

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

GOAL B2: TB deaths among people living with HIV reduced by half				
Impact Indicators	Data source	Baseline	Target/ Scope	2012 or latest Progress
a. Percentage of HIV positive tuberculosis patients who died by the end of tuberculosis treatment	National TB Programme, M&E	2004 450,000- 520, 000	2012: Reduced 36% 2015: Reduced 50%	2010 126 countries reported 13% (n=16,774); N=133,661

Outcome B2.1 More people living with HIV diagnosed and receiving treatment for tuberculosis ¹⁷				
Outcome Indicators	Data source	Baseline	Target/ Scope	2012 or latest Progress
a. Percentage of estimated HIV-positive incident TB cases that received treatment for both TB and HIV	17% of estimated TB/ HIV cases received treatment for both TB and HIV in 2009; (or 34% of registered cases). TB/HIV Programme Estimates WHO M&E guide for TB/HIV activities Previously UNGASS #6, GARPR 5.1	2009 • Estimated incident cases of TB/HIV: 1,100,000 • Number of TB/HIV cases on ART: 178,236 (16%)	2013: 50% of HIV-positive incident TB cases for both TB and HIV are treated. 2015: 100% of all registered HIV positive TB cases	2011 • Estimated incident cases of TB/HIV: 1,100,000 • Number of TB/HIV cases on ART: 258,029 (23%)

Output B2.1.1 Country systems strengthened and HIV/TB collaborative activities implemented to reduce the burden of TB and HIV for people living with HIV				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Percentage of adults and children enrolled in HIV care during the reporting period whose TB status was assessed and recorded during their last visit (WHO)	TB/HIV M&E (pre-ART/ ART register) WHO M&E guide for TB/HIV activities	2010 58% (based on 69 countries reporting data).	2013: 75%; 2015: 100%	2011 42% (based on 47 countries reporting data)

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	-	17,069	-	-	39,484	16,241	-	-	-	72,794
ILO	75,519	75,145	-	-	-	-	-	-	22,639	173,303

¹⁷ Countries accounting for 85% of the global burden of HIV/TB: Brazil, Cameroon, China, Côte d'Ivoire, Democratic Republic of the Congo, Ethiopia, India, Indonesia, Kenya, Malawi, Mozambique, Myanmar, Nigeria, Rwanda, South Africa, Swaziland, Thailand, Uganda, United Republic of Tanzania, Zambia and Zimbabwe.

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

WHO	64,486	34,471	15,553	-	18,579	14,971	-	6,839	23,401	178,300
Subtotal Output B2.1.1	140,005	126,684	15,553	-	58,063	31,212	-	6,839	46,040	424,397
Subtotal Outcome B2.1	140,005	126,684	15,553	-	58,063	31,212	-	6,839	46,040	424,397

Outcome B2.2 Burden of TB among people living with HIV reduced⁵

Outcome Indicators	Baseline	Target/ Scope	Data source	Frequency
a. Percentage of adults and children newly enrolled in HIV care who start (at least one dose) IPT during reporting period."	2010: 12% (based on 50 countries reporting data)	30% by 2013 50% by 2015	TB/HIV Reporting, Pre-ART registers at HIV care service sites	2011 2% (based on 35 countries reporting)

Output B2.2.1 Access to ART and IPT to prevent TB for all PLHIV who are eligible, and for all TB patients irrespective of CD4 count

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. TB screening and Isoniazid Preventive Therapy are part of the national health system and plan	Joint UN Team survey Government's HIV/AIDS and TB policies, plans and/or guidelines.	2011 UCO Survey All countries: 64% (n=61)N=95 HICs: 58% (n=22); N=38	2013: 75% of HICs 2015: 100% of HICs	2012 UNJT Report (JPMS) All countries 48% (n=50); N=104 HIC:53% (n=20); N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)

Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
WFP	-	178,477	7,355	5,888	5,888	30,140	13,787	-	19,415	260,950
WHO	257,946	114,352	62,182	5,830	49,415	49,903	11,838	22,788	78,024	652,278
Subtotal Output B2.2.1	257,946	292,829	69,537	11,718	55,303	80,043	25,625	22,788	97,439	913,228
Subtotal Outcome B2.2	257,946	292,829	69,537	11,718	55,303	80,043	25,625	22,788	97,439	913,228

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Outcome B2.3 Knowledge of HIV status among TB patients increased and burden of HIV reduced				
Outcome Indicators	Data source	Baseline	Target/ Scope	2012 or latest Progress
a. Percentage of TB patients who had an HIV test result recorded in the TB register	TB/HIV Reporting	2009 26% of all registered TB patients	100% of all registered TB patients. 80% of TB patients in countries know their HIV status.	2011 40% of all registered TB patients

Output B2.3.1 HIV testing and counselling for TB patients expanded; HIV prevention, treatment and care provided by TB programmes				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Strengthened national capacity among key stakeholders for the implementation of TB or dual HIV/TB workplace policies and programmes	Joint UN Team survey (complemented with data from ILO)	To be established in 2012 (<i>new indicator</i>)	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	2012 UNJT Report (JPMS) All countries: 64% (n=67); N=104 HICs: 66% (n=25); N=38
b. Proportion of TB patients with known HIV status.	WHO Global TB Report	2,100,000 or 34% in 2010	100% by 2015	2011: 23%

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
WFP	102,545	392,657	14,121	11,775	11,775	55,406	26,470	-	44,499	659,248
ILO	82,545	82,135	-	-	-	-	-	-	23,004	187,683
WHO	257,635	49,957	31,105	3,899	24,707	19,961	7,915	9,110	30,953	435,242
Subtotal Output B2.3.1	442,725	524,749	45,226	15,674	36,482	75,367	34,385	9,110	98,456	1,282,173
Subtotal Outcome B2.3	442,725	524,749	45,226	15,674	36,482	75,367	34,385	9,110	98,456	1,282,173
Subtotal Goal B2	840,676	944,262	130,316	27,392	149,848	186,622	60,010	38,737	241,935	2,619,798

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

GOAL B3: PLHIV and households affected by HIV are addressed in all national social protection strategies and have access to essential care and support

Impact Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Proportion of the poorest households who received external economic support in the past 3 months	Population-based surveys such as Demographic and Health Survey, AIDS Indicator Survey, Multiple Indicator Cluster Survey or other nationally representative survey Previously UNGASS #10, GARPR 7.4	New indicator – first data in 2012	2013: 30% 2015: 60%	(n=19) Median (range): 46% (21% - 91.7%)

Outcome B3.1 Increased access to HIV-sensitive social transfers (cash, food, in-kind) by vulnerable people and households affected by HIV and AIDS

Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Domestic and international aid spending by categories and financing sources on category 6: social protection and social services	National AIDS Spending Assessment (NASA) Previously UNGASS #1, GARPR 6.1	2010 USD 74,578,497 (64/114 countries reporting 78% expenditure = domestic sources)	UNICEF/WHO/ UNAIDS Secretariat Increased domestic spending in 8 out of 10 high prevalence countries	2012 Domestic (Public) : US\$283,413,549 International: US\$36,214,690 (66/113 countries reporting 58%)

Output B3.1.1 HIV sensitive social transfers are incorporated into national social protection policies and programmes (cash, food, in-kind)

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress ¹⁸
a. National capacity to implement and scale up HIV-sensitive social protection and HIV and child-sensitive social protection strengthened (same indicator as B3.1.2)	Joint UN Team Survey	UCC 2011 survey: 93 countries responded B3.1.1: (HIV-sensitive social protection) 63 (68%) of which 28 HICs (74% out of 38) B3.1.2: (HIV and child sensitive social protection) 53 (57%) of which 19 HICs (50% out of 38)	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	2012 UNJT Report (JPMS) All countries : 22% (n=23); N=104 HICs: 26% (n=10); N=38

¹⁸ The 2012 progress data does not compare directly with the 2011 baseline because Indicators B3.1.1 and B3.1.2 were merged into one question in the 2012 Joint Programme Monitoring System (JPMS). The 2012 data will be adopted as the new baseline and new target will be set accordingly.

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNHCR	84,100	144,700	48,000	-	2,700	67,000	12,300	3,000	48,830	410,630
UNICEF	281,131	85,343	28,365	13,423	42,691	57,572	11,367	12,781	20,172	552,844
WFP	-	124,941	15,837	-	-	54,058	29,687	-	39,620	264,143
ILO	105,376	104,853	10,014	11,663	-	-	11,599	-	18,622	262,128
WHO	-	-	-	-	7,400	-	-	5,000	-	12,400
World Bank	28,283	138,105	11,970	5,886	6,489	43,297	3,281	-	27,426	264,737
Subtotal Output B3.1.1	498,890	597,942	114,186	30,972	59,280	221,927	68,233	20,781	154,671	1,766,882

Output B3.1.2 Evidence-based guidance on HIV sensitive social transfers and investments in social protection generated and communications strategies developed				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. National capacity to implement and scale up HIV-sensitive social protection and HIV and child-sensitive social protection (same indicator as B3.1.1)	Joint UN Team Survey	<p>UCC 2011 survey 93 countries responded B3.1.1: (HIV-sensitive social protection) 63 (68%) of which 28 HICs (74% out of 38) B3.1.2: (HIV and child sensitive social protection) 53 (57%) of which 19 HICs (50% out of 38)</p>	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	<p>2012 UNJT Report (JPMS) All countries : 22% (n=23); N=104 HICs: 26% (n=10); N=38</p> <p>Please refer to footnote 18.</p>

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNHCR	80,000	120,187	27,500	-	1,000	55,000	19,686	2,000	71,448	376,821
UNICEF	120,485	34,137	11,308	5,380	17,105	22,997	4,535	5,122	8,087	229,156
WFP	124,818	142,811	13,532	-	-	46,246	25,367	-	34,087	386,861

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

UNDP	6,683	194,260	29,108	24,050	21,543	113,018	19,677	17,498	60,567	486,404
ILO	108,889	109,032	-	11,354	-	-	11,262	-	18,987	259,525
World Bank	36,290	148,100	10,872	5,585	5,485	43,882	3,300		27,426	280,940
Subtotal Output B3.1.2	477,164	748,528	92,320	46,369	45,133	281,143	83,828	24,620	220,602	2,019,707
Subtotal Outcome B3.1	976,054	1,346,469	206,506	77,341	104,414	503,070	152,061	45,401	375,273	3,786,589

Outcome B3.2 National social protection plans and health care financing systems incorporate access to HIV prevention, treatment and care ¹⁹				
Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Current school attendance among orphans and non-orphans aged 10-14*	Population -based surveys (e.g. DHS, MICS, other nationally representative survey Previously UNGASS #12, GARPR 7.3 *MDG indicator	Orphans: (n=37) Median (Range): 71% (26%-94%) Non-orphans: (n=45) Median (Range): 89% (31%-99%)	99% by 2015	Orphans: (n= 44) Median (Range): 79.61% (24.71% - 100%) Non-orphans: (n= 43) Median (Range): 92.41% (29.11% - 100%)

Output B3.2.1 Strategies for national social protection and health care financing systems aligned with best practice and implemented				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Written national health financing and/or social protection strategies in place which explicitly address(es) HIV	UN Joint UN Team Survey	The baseline is zero, since data will include only those strategies developed or updated from 2012-2015.	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	2012 UNJT Report (JPMS) NSP for Health Financing All countries: 18% (n=19); N=104 HICs: 21% (n=8); N=38 NSP for Social Protection All countries: 33% (n=34); N=104 HICs: 34% (n=13); N=38

¹⁹ In 3 high burden middle income countries by 2013

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	80,323	34,814	10,360	4,904	15,608	21,063	4,167	4,671	7,391	183,302
WHO	19,356	5,058	-	-	-	-	-	-	-	24,414
World Bank	34,283	222,151	16,445	8,228	7,223	64,945	5,946	2,281	40,139	401,641
Subtotal Output B3.2.1	133,962	262,023	26,805	13,132	22,831	86,008	10,113	6,952	47,530	609,357

Output B3.2.2 Innovative ways to finance HIV related health care developed including advocacy strategy for progressive and sustainable HIV financing				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Percentage of total health expenditure that is paid out-of-pocket is less than 15%	46/190 countries (2009 data) WHO Global Health Expenditure Database (GHED)	2009 46/190 countries	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	2010 42/191 countries

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	-	17,069	5,654	2,690	8,553	11,499	2,268	2,561	4,043	54,336
WHO	45,130	19,943	-	1,949	17,289	9,913	3,958	-	10,857	109,039
World Bank	44,215	242,153	15,456	7,230	8,228	65,822	4,500	2,961	41,122	431,687
Subtotal Output B3.2.3	89,345	279,165	21,110	11,869	34,070	87,234	10,726	5,522	56,022	595,062
Subtotal Outcome B3.2	223,307	541,188	47,915	25,001	56,901	173,242	20,838	12,474	103,552	1,204,418

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Outcome B3.3 People and households affected by HIV have increased access to care, protection and support ²⁰				
Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Percentage of orphaned and vulnerable children aged 5-17 years, who receive free basic support through schools [Based on UNGASS #10. Subsequently disaggregated into three separate school-based indicators to identify three support services: <ul style="list-style-type: none"> Percentage of orphaned and vulnerable children, aged 5-17 years, who receive bursary support through the school Percentage of orphaned and vulnerable children, aged 5-17 years, who receive emotional/psychological support through the school Percentage of orphaned and vulnerable children, aged 5-17 years, who receive social support, excluding bursary support, through the school 	UNESCO (Global Monitoring & Evaluation Framework for Comprehensive Education Responses to HIV and AIDS)	New indicator being field tested in 4 countries (integration into school-based surveys will depend on results). Baseline to be provided in early 2013.	50% of OVCs aged 5-17 in school in high prevalence countries receive at least 2 of the 4 forms of support through school-based programmes by 2013 By 2015: 70%	No new data

Output B3.3.1 National HIV/AIDS strategies are reviewed and incorporate comprehensive responses to care, protection and support including for key populations				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Refugees have equal access to ART as the host population	Joint UN Team survey/ CRF UNHCR	December 2011:93% (UNHCR HIS, camp only)	2015: 100%	2012 UNJT Report (JPMS) All countries: 26% (n=29); N=110 HICs: 32% (n=12); N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNHCR	83,000	155,000	22,000	-	23,000	210,000	13,466	10,700	159,085	676,251
UNICEF	80,323	103,088	33,071	15,637	49,747	67,137	13,266	14,891	23,520	400,679
ILO	110,645	110,096	-	11,481	-	-	12,103	-	19,353	263,677
WHO	-	-	10,000	-	5,600	6,700	-	5,000	20,000	47,300
Subtotal Output B3.3.1	273,968	368,184	65,071	27,118	78,347	283,837	38,835	30,591	221,957	1,387,908

²⁰ In 3 out of 6 selected countries.

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Output B3.3.2 Strengthened national care and support systems (both government and non-governments)				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Number and percentage of HIV care and treatment clients vulnerable to food insecurity referred from clinical facilities to food security services	Routine programme and clinic records, including referrals to food security services	To be established in 2012 for 2011 <i>(new indicator)</i>	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	647,619

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	240,969	102,411	34,050	16,113	51,173	69,097	13,634	15,318	24,216	566,982
WFP	-	53,536	10,198	-	-	31,349	19,117	-	20,617	134,817
UNESCO	49,339	30,206	4,052	-	-	20,324	-	-	3,567	107,488
WHO	-	-	6,000	-	8,384	-	-	5,000	-	19,384
Subtotal Output B3.3.2	290,308	186,153	54,300	16,113	59,557	120,770	32,751	20,318	48,400	828,671
Subtotal Outcome B3.3	564,276	554,337	119,371	43,231	137,904	404,607	71,586	50,909	270,357	2,216,578
Total Goal B3	1,763,637	2,441,994	373,792	145,574	299,218	1,080,919	244,485	108,784	749,182	7,207,586
Total SD B	6,293,230	6,166,560	1,177,152	339,105	935,275	2,156,135	603,250	409,575	2,038,289	20,118,570

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GOAL C1: Countries with punitive laws and practices around HIV transmission, sex work, drug use or homosexuality that block effective responses reduced by half				
Impact Indicators	Data source	Baseline	Target/ Scope	2012 or latest Progress
a. Punitive laws and regulations around HIV, sex work, drug use or homosexuality reduced	GNP+, IHRA, ILGA, IPPF and UNAIDS database: <i>(Making the law work for the HIV response)</i>	116 criminalise aspect of sex work; 79 countries and territories worldwide criminalise same-sex sexual relations; 32 have laws allow death penalty for drug-related offences	2015: Domestic action to influence laws and legal barriers in at least 50 countries	No new data
b. Non-discriminatory laws or regulations for key populations enacted	NCPI 2012 A III.Q1.1 and B III.Q1.1.	2009 MSM All countries: 32% (n=33) ; N=104 HICs: 18% (n=7); N=38 IDU All countries: 30% (n=31); N=104 HICs: 24% (n=9); N=38 Prisoners All countries: 56% (n=58); N=104 HICs: 58% (n=22); N=38 Sex Workers: All countries: 34% (n=35); N=104 HICs: 24% (n=9); N=38 Women: All countries: 63% (n=66); N=104 HICs: 66% (n=25); N=38 Youth: All countries: 61% (n=63); N=104 HICs: 63% (n=24); N=38 *2010 NCPI did not have PLHIV and transgendered population in the survey.	2015: (a) Domestic action to influence laws and legal barriers in at least 50 countries; (b) Law successfully reformed in at least 20 countries. (reported by population group where possible)	2011 PLHIV All countries: 85% (n=88) ; N=104 HICs: 76% (n=29); N=38 MSM All countries: 32% (n=33) ; N=104 HICs: 29% (n=11); N=38 IDU All countries: 26% (n=27) ; N=104 HICs: 26% (n=10); N=38 Prisoners All countries: 60% (n=62) ; N=104 HICs: 61% (n=23); N=38 Sex Workers All countries: 32% (n=33) ; N=104 HICs: 32% (n=12); N=38 Transgendered population All countries: 22% (n=23) ; N=104 HICs: 13% (n=5); N=38 Women All countries: 86% (n=89) ; N=104 HICs: 89% (n=34); N=38 Youth All countries: 72% (n=75) ; N=104 HICs: 76% (n=29); N=38

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Outcome C1.1 Parliamentarians and governments in an increasing number of countries with legal barriers that hinder access to HIV prevention, treatment, care and support actively promote proposals for reform, including attention to specific needs of women, young people, refugees, IDP, MSM, sex workers and migrants					
Outcome Indicators	Data source	Baseline	Target/ Scope	2012 or latest Progress	
a. National parliamentary discussions and governments actively consider and/or take steps towards the removal of legal barriers hindering access to HIV prevention, treatment and support for key populations	Joint UN Team Survey	Baseline will be collected in 2012 (<i>new indicator</i>)	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	2012 UNJT Report (JPMS) IDP a. All countries : 18% (n=19) ; N=104 b. HICs: 32% (n=12); N=38 Migrants a. All countries : 40% (n=42); N=104 b. HICs: 50% (n=19); N=38 MSM a. All countries : 45% (n=47) ; N=104 b. HICs: 45% (n=17); N=38 OVC a. All countries : 40% (n=42) ; N=104 b. HICs: 58% (n=22); N=38 PUD a. All countries : 37% (n=38) ; N=104 b. HICs: 32% (n=12); N=38 People with Disabilities a. All countries: 30% (n=31) ; N=104 b. HICs: 45% (n=17); N=38 PLHIV a. All countries : 59% (n=61) ; N=104 b. HICs: 71% (n=27); N=38	Prison inmates a. All countries : 43% (n=45) ; N=104 b. HICs: 55% (n=21); N=38 Refugees a. All countries : 26% (n=27) ; N=104 b. HICs: 42% (n=16); N= 38 Sex workers a. All countries : 50% (n=52) ; N=104 b. HICs: 61% (n=23); N=38 Transgendered people a. All countries: 32% (n=33), N=104 b. HICs: 29% (n=11); N=38 Women and Girls a. All countries: 56% (n=58); N=104 b. HICs: 71% (n=27); N=38 Young People a. All countries : 52% (n=54); N=104 b. HICs: 63% (n=24); N=38

Output C 1.1.1 Movements for HIV related law reform are catalyzed and/or supported					
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress	
a. National capacity among policy-makers, law-makers, key populations and communities affected to advocate for reforms in country laws and practices strengthened	Joint UN Team Survey	Baseline will be set by UNJT in 2012	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	2012 UNJT Report (JPMS) All countries: 57% (n=59); N=104 HICs: 71% (n=27); N=38	

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNHCR	12,000	29,200	33,300	-	12,200	22,000	4,500	4,881	28,050	146,131
UNICEF	33,536	5,986	6,128	1,317	13,898	1,457	2,069	1,114	1,348	66,854

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UNDP	81,463	279,356	42,709	38,900	18,508	85,754	31,827	9,624	75,839	663,980
UNFPA	87,718	23,116	-	24,061	6,237	-	-	-	-	141,132
ILO	133,476	132,814	11,068	14,032	10,040	13,922	11,767	28,519	23,369	379,008
WHO	64,486	25,157	-	1,932	18,579	-	3,922	-	-	114,076
Subtotal Output C1.1.1	412,679	495,629	93,205	80,242	79,461	123,133	54,085	44,138	128,606	1,511,180

Output C 1.1.2 National coalitions for relevant law and regulation reform are actively advocating for removal of legal barriers to HIV prevention, treatment, care and support including attention to specific needs of women, young people, refugee, MSM, sex workers, IDPs and migrants

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. National coalitions actively advocate for the removal of legal barriers to HIV prevention, treatment, care and support	Joint UN Team survey	Baseline will be collected in 2012 (New indicator)	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	2012 UNJT Report (JPMS) a. UNAIDS : 58% (n=64); N=110 b. HIC: 74% (n=28); N=38
b. Legislation in place and protecting persons of concern from mandatory testing for HIV	CRF UNHCR	2011: 57%	2015: 90%	2012: 26%

CORE RESOURCE 2012 EXPENDITURE (in US\$)

Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	33,536	33,852	-	-	-	31,873	-	-	27,046	126,307
UNDP	22,217	76,188	11,648	10,609	5,048	23,388	8,680	2,625	20,683	181,086
UNFPA	87,718	49,700	18,205	12,000	10,213	-	-	-	-	177,836
ILO	128,207	127,571	-	13,121	10,131	-	12,271	28,257	23,734	343,293
UNESCO	19,711	2,312	32,324	-	-	21,136	3,203	-	-	78,686
Subtotal Output C1.1.2	291,389	289,623	62,177	35,730	25,392	76,397	24,154	30,882	71,464	907,208
Subtotal Outcome C1.1	704,068	785,252	155,382	115,973	104,853	199,530	78,239	75,020	200,070	2,418,388

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Outcome C1.2 Stigma and discrimination reduced and access to justice increased for people living with HIV and other key populations in all countries				
Outcome Indicators	Data source	Baseline	Target/ Scope	2012 or latest Progress
a. Percent of the general population with accepting attitudes toward PLHIV	Population-based survey, Demographic and Health Survey (DHS), BSS, Population-based survey tools, such as the AIDS Indicator Survey (AIS). (previous UNGASS #14)	2009 Male: 19.2% (0.3%-60.5%) Female: 12.0% (0.7%-56.4%)	2015: In at least 50 countries, HIV responses are comprehensively addressing access to justice for PLHIV and other key populations and reducing stigma and discrimination.	2011 Male: 28% (5% - 48%) Female: 17% (4% - 50%)

Output C1.2.1 Evidence on stigma and discrimination and its impact is developed, updated and used to inform programmes and policies in countries, with key populations acting as change agents in all countries (and in relevant global forums and processes)				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Stigma Index report published	Joint UN Team Survey	2010 14/79 countries	2013: 44 countries; 2015: 64 countries	2012 UNJT Report (JPMS) No. of countries that published Stigma Index Report All countries : 15 HICs : 7 Stigma Index website No of countries that rolled out Stigma Index: 37 countries

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNHCR	4,400	8,202	12,510	-	4,000	31,000	13,970	1,200	18,766	94,048
UNDP	13,685	102,318	31,925	12,404	21,531	59,886	10,149	8,749	33,914	294,561
UNFPA	99,011	-	-	14,600	84,890	-	-	-	-	198,501
ILO	126,451	125,824	-	13,486	-	-	12,439	27,996	24,099	330,295
UNESCO	41,907	41,631	5,071	3,021	79,445	21,739	24,820	-	41,312	258,946
WHO	-	2,852	-	-	18,579	-	-	-	-	21,431
Subtotal Output C1.2.2	285,454	280,827	49,506	43,511	208,445	112,625	61,378	37,945	118,091	1,197,782

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Output C1.2.2 Access to HIV-related legal services and legal literacy increased for people living with HIV, for key populations and for women				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
<p>a. [Number of countries with] Legal support services for PLHIV include at least one:</p> <ul style="list-style-type: none"> i. Legal aid systems/services for HIV casework, ii. Private sector law firms or university-based centres to provide free or reduced-cost legal services to people living with HIV, iii. Programmes to educate, raise awareness among people living with HIV, key populations and women on their rights 	<p>NCPI 2012 BIII. Q12 (a and b) and 11 (a) UNAIDS Secretariat</p>	<p>2009</p> <p>(i) Legal aid system/service All countries: 50% (n=47); N=94 HICs: 63% (n=24); N=38</p> <p>(ii) Private sector Free or reduced service All countries: 45% (n=42); N=94 HICs: 61% (n=23); N=38</p> <p>(iii) Education/Awareness Programmes All countries: 100% (n=95); N=95 HICs: 89% (n=34); N=38</p>	<p>Action taken in at least 30 countries to increase access to justice programming for PLHIV, other key populations and women.</p>	<p>2011</p> <p>i. Legal aid system/service All countries: 60% (n=62); N=104 HICs: 76% (n=29); N=38</p> <p>ii. Private sector Free or reduced service All countries: 56% (n=58); N=104 HICs: 61% (n=23); N=38</p> <p>iii. Education/Awareness Programmes All countries: 86% (n=89); N=104 HICs: 87% (n=33); N=38</p>

CORE RESOURCE 2012 EXPENDITURE (in US\$)

Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNDP	35,902	178,506	43,573	23,014	26,579	83,274	18,829	11,374	54,598	475,649
ILO	122,939	122,329	-	13,303	-	-	11,935	27,734	24,465	322,704
UNESCO	19,711	-	-	-	-	-	-	-	-	19,711
Subtotal Output C1.2.3	178,552	300,835	43,573	36,317	26,579	83,274	30,764	39,108	79,063	818,064
Subtotal Outcome C1.2	464,006	581,661	93,079	79,828	235,024	195,899	92,142	77,052	197,154	2,015,846
Total Goal C1	1,168,074	1,366,914	248,461	195,801	339,877	395,429	170,381	152,073	397,224	4,434,234

GOAL C2: HIV-related restrictions on entry, stay and residence eliminated in half of the countries that have such restrictions

Impact Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Discriminatory HIV travel-related restrictions in effect	<p>Special surveys of UNAIDS regional and country offices UNAIDS Secretariat / Joint UN Team survey</p>	As of July 2011: 48 countries, territories and areas	<p>2013: 40 countries, territories and areas; 2015: 30 countries, territories and areas</p>	As of January 2013: 44 countries, territories and areas

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Outcome C2.1 Parliamentarians and governments in an increasing number of countries with discriminatory HIV-related travel restrictions are actively considering proposals for reform				
Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Proposals for legal, regulatory or policy reform are tabled in parliament (or relevant national forum) to remove discriminatory HIV-related travel restrictions	Joint UN Team Survey	2011 UCO Survey All countries: 25% (n=24); N= 96 HICs: 16% (n=6): N=38	2013: 30 countries, territories and areas. 2015: 40 countries, territories and areas.	2012 UNJT Report (JPMS) All countries:: 4% (n=4); N=104 HICs: 0

Output C2.1.1 National coalitions for relevant law and regulation reform are actively advocating for removal of discriminatory HIV-related travel restrictions created including attention to HIV related services for migrants				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. National coalitions actively advocate for the removal of discriminatory HIV-related travel restrictions	Joint UN Team Survey	2011 UCO Survey All countries: 22% (n=21); N=96 HICs:13% (n=5); N=38	2013: 30 countries, territories and areas. 2015: 40 countries, territories and areas.	2012 UNJT Report (JPMS) All countries : 28% (n=29); N=104 HIC: 21% (n=8); N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNHCR	4,900	7,156	29,900	-	3,300	23,000	27,000	-	90,085	185,341
UNDP	7,406	25,396	3,883	3,536	1,683	7,796	2,893	875	6,894	60,362
ILO	-	-	-	-	-	-	-	13,082	-	13,082
UNESCO	19,711	-	-	-	-	2,642	-	-	-	22,353
Subtotal Output C2.1.1	32,017	32,552	33,783	3,536	4,983	33,438	29,893	13,957	96,979	281,138
Subtotal Outcome C2.1	32,017	32,552	33,783	3,536	4,983	33,438	29,893	13,957	96,979	281,138
Total Goal C2	32,017	32,552	33,783	3,536	4,983	33,438	29,893	13,957	96,979	281,138

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

GOAL C3: HIV-specific needs of women and girls are addressed in at least half of all national HIV responses				
Impact Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Percentage of young women aged 15-24 who are living with HIV	ANC sentinel survey (gen epidemic) Sero-prevalence surveys, IBBS, DHS+ Previously UNGASS #22, 23; GARPR 1.6. MDG indicator. UNAIDS Estimates	0.6% (2009 prevalence estimates for young women aged 15-24) Note: rate is 0.3% for men of the same age.	By 2015: Prevalence reduced by 30%	Female = 0.6% (0.4 - 0.6)
Outcome C3.1 Gender-transformative HIV strategies are operationalized, as part of the UNAIDS Agenda for Accelerated Country Action for Women, Girls, Gender Equality and HIV (2010–2014)				
Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Positive score on measurements in the <i>Agenda for women and girls</i> Scorecard	Analysis of scorecard on Gender Equality in National HIV Responses	2011: zero	90% of the reporting countries demonstrate progress in at least 3 markers both by 2013 and again by 2015, and for any of the markers relevant for each country.	2012 60% improved 10% no change 30% declined
Output C3.1.1 Strategic actions for women and girls are incorporated into national AIDS strategic plans, with appropriate budgets for implementation, monitoring and evaluation				
Output Indicators	Data source	Baseline	Target/ Scope	2012 or latest Progress
a. National multisectoral HIV strategy includes a specific component and budget for Women.	NCPI 2012 Part A.I Q1.2	2009 All countries: 90%(n=99) included women in HIV strategy and 57%(n=63) has a specific HIV budget HICs: 92% (n=35) included women in HIV strategy and 74% (n=28) has a specific HIV budget	2015: 80% (of the countries reporting)	2011 Women in HIV Strategy All countries: 93% (n=97) ; N=104 HICs: 95% (n=36); N=38 HIV Budget for Women All countries: 55% (n=57) ; N=104 HIC: 68% (n=26); N=38
b. Networks of women living with HIV participate in the formal planning and review mechanism of the national response to HIV	Scorecard on Gender Equality in National HIV Responses	2011: 66% (n=62); N=94	2013: 75% of which 32 HICs 2015: 85% of which 38 HICs	2012: 61% (n=41); N=67

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	106,316	39,126	24,385	-	-	24,428	-	-	17,881	212,135
UNDP	22,987	92,229	18,264	7,149	13,325	43,949	5,849	6,124	24,287	234,163
UNFPA	251,804	-	-	-	-	195,302	-	-	-	447,106
WHO	-	-	-	-	-	-	-	-	-	-
Subtotal Output C3.1.1	381,107	131,355	42,649	7,149	13,325	263,679	5,849	6,124	42,168	893,405

Output C3.1.2 Strategic action on HIV incorporated into national gender plans, and women's human rights action frameworks, with appropriate budgets for implementation, monitoring and evaluation

Output Indicators	Data source	Baseline	Target/ Scope	2012 or latest Progress
a. Government entities responsible for gender and women's issues have included HIV in operational planning and budgeting	Scorecard on Gender Equality in National HIV Responses HICs	2011: 28 (30% of 94)	2013: 45% of which 24 HICs 2015: 60% of which 35 HICs	2012: 48% (n=32); N=67

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNHCR	74,360	117,048	43,000	-	4,300	3,500	6,500	-	66,885	315,593
UNDP	21,903	125,612	23,402	10,956	16,807	65,870	8,964	9,624	35,959	319,097
UNFPA	124,799	-	-	-	-	26,134	-	-	-	150,933
UNESCO	82,319	102,043	10,459	34,926	-	53,423	67,824	14,035	61,583	426,612
WHO	64,486	38,370	-	-	-	-	3,922	-	-	106,778
Subtotal Output C3.1.2	367,867	383,073	76,861	45,882	21,107	148,927	87,210	23,659	164,427	1,319,013

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Output C3.1.3 Social movements that address HIV-specific needs of women and girls catalyzed and strengthened, including through the engagement of men and boys				
Output Indicators	Data source	Baseline	Target/ Scope	2012 or latest Progress
a. National capacity among civil society organizations and networks in promoting gender equality including to engage men and boys strengthened.	Joint UN Team survey (complemented with data from UNFPA & Women and Girls Scorecard)	New indicator: to be established in 2012	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	2012 UNJT Report (JPMS) All countries: 55% (n=57); N=104 HICs: 63% (n=24) ; N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNICEF	-	39,090	24,385	-	-	24,428	-	-	17,904	105,806
UNDP	26,066	157,411	29,109	13,908	20,865	83,428	11,379	12,249	45,485	399,900
UNFPA	124,799	-	-	-	32,465	26,134	-	-	-	183,398
ILO	124,695	124,076	10,278	13,668	-	14,490	14,120	24,856	24,830	351,013
UNESCO	47,435	76,594	13,972	-	-	16,564	2,266	2,884	36,765	196,480
Subtotal Output C3.1.3	322,994	397,171	77,744	27,576	53,330	165,044	27,765	39,989	124,983	1,236,597
Subtotal Outcome C3.1	1,071,968	911,599	197,253	80,607	87,762	577,650	120,824	69,772	331,579	3,449,015
Subtotal Goal C3	1,071,968	911,599	197,253	80,607	87,762	577,650	120,824	69,772	331,579	3,449,015

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

GOAL C4: Zero tolerance for gender-based violence (GBV)				
Impact Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Proportion of ever married or partnered women aged 15-49 who experienced physical or sexual violence from a male intimate partner in the past 12 months	Population based surveys already being used within countries, such as WHO Multi-country surveys, DHS/AIS (domestic violence module)*, International Violence Against Women Surveys (IVAWS) GARPR 7.2	Baseline in 2012 from first round of reporting	Target will be set using 2012 baseline	(n=52) Median (Range): 21.76% (.01% - 69%)
Outcome C4.1 HIV strategies and programmes integrate GBV and HIV with actions and resources that address and prevent both pandemics in an integrated manner				
Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Policy, law or regulation to reduce violence against women and men including sexual assault are in place.	NCPI 2012 BIII.Q3	2010 38% (31 of 81 countries) address gender-based violence in health sector policy ²¹	2013: 50% of countries 2015: 60% of countries in 2015	2011 All countries: 100% (n=104) ; N=104 HICs: 92% (n=35); N=38
b. An IEC strategy on HIV for the general population that includes messaging to fight violence against women implemented	NCPI 2012 AIV.Q1	2009 All countries: 95% (n=90); N=95 HICs:89% (n=34); N=38 (note: 75% of countries reported to have included fighting against VAW in their IEC messages)	2013: 146 countries (85%) 2015: 155 countries (90%)	2011 All countries: 94% (n=98) ; N=104 HICs: 95% (n=36); N=38
Output C4.1.1 Evidence on GBV and HIV linkages is collected, shared and used to address GBV within national HIV strategies and/or to review or develop new strategies, and range of actors linking GBV and HIV is increased				
Output Indicators	Baseline	Data source	Target/Scope	2012 or latest Progress
a. Country-specific data on the links between gender-based violence and HIV that is collected and available	Scorecard on Gender Equality in National HIV Responses	2011: 15/94 (16%)	2013: 25% of which 20 HICs 2015: 40% of which 30 HICs	2012: 27% (n=18); N=67

²¹ From June 2011 PCB report on gender sensitivity of AIDS responses (p. 41)

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNHCR	21,000	26,598	36,440	-	5,200	25,000	5,200	-	29,185	148,623
UNICEF	-	56,871	38,788	-	-	38,841	-	-	28,484	162,984
UNDP	21,787	117,023	33,378	14,133	18,273	54,778	11,564	8,749	30,284	309,969
UNFPA	87,719	-	88,367	-	7,796	-	-	-	-	183,881
ILO	100,107	99,610	-	12,028	-	-	10,590	25,641	18,987	266,964
UNESCO	68,899	64,398	31,839	19,863	2,549	16,788	45,022	2,884	11,978	264,220
WHO	64,486	13,080	-	-	-	-	-	-	-	77,566
Subtotal Output C4.1.1	363,998	377,581	228,812	46,024	33,818	135,407	72,376	37,274	118,918	1,414,207
Subtotal Outcome C4.1	363,998	377,581	228,812	46,024	33,818	135,407	72,376	37,274	118,918	1,414,207

Outcome C4.2 Countries implement a comprehensive set of actions to address and prevent violence against women.

Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Service delivery points providing appropriate medical, psychological and legal support for women and men who have been raped & experienced incest	Joint UN Team Survey	Baseline to be established for 2012	Target to be set using 2012 baseline (with specific analysis of situation in hyper-endemic countries)	2012 UNJT Report (JPMS) a. UNAIDS: 58% (n=64); N=110 b. HICs: 58% (n=22); N=38

Output C4.2.1 Countries integrate GBV in their multisectoral HIV strategies and plans

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Legislation and/or policies addressing violence against women and gender equality have been reviewed or developed.	Joint UN Team Survey	2011 UCO survey All countries : N= 94 Yes: 57% (n=54) Legislation already in place: 37% (n=35)	Legislation in place in countries 2013 (45%) 2015 (55%)	2012 UNJT Report (JPMS) All countries Yes: 42% (n=44); N=104 Legislation already in place: 17% (n=18); N=104 HICs Yes: 42% (n=16); N=38 Legislation already in place: 8% (n=3); N=38

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNHCR	29,500	30,000	19,980	-	10,000	5,000	27,500	-	33,448	155,428
UNICEF	-	14,218	9,792	-	-	9,776	-	-	7,166	40,952
UNDP	21,787	117,023	33,378	14,133	18,273	54,778	11,564	8,749	30,284	309,969
ILO	95,695	94,368	-	11,608	-	-	10,422	25,379	13,875	251,347
UNESCO	26,281	28,849	-	-	-	19,512	-	-	2,134	76,776
WHO	64,486	9,938	-	-	-	-	7,915	-	-	82,339
Subtotal Output C4.2.1	237,749	294,396	63,150	25,741	28,273	89,066	57,401	34,128	86,907	916,811

Output C4.2.2 Crisis/post-crisis countries significantly affected by HIV integrate GBV and HIV into conflict prevention, resolution and recovery efforts

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Rape survivors received PEP within 72 hours	UNHCR Health Management Information System (UNHCR CRF)	2011; 26%	By 2015: 100%	2012: 60% n=17 countries reported No of rape case reported: 667 Rape survivors who received PEP: 403

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNHCR	32,200	61,412	45,000	-	2,698	17,471	13,970	-	15,758	188,509
UNICEF	138,097	14,218	9,792	-	-	9,776	-	-	7,166	179,049
UNDP	3,519	74,495	12,395	7,725	8,617	45,119	6,320	6,999	24,227	189,416
Subtotal Output C4.2.2	173,816	150,125	67,187	7,725	11,315	72,366	20,290	6,999	47,151	556,974
Subtotal Outcome C4.2	411,565	444,520	130,337	33,466	39,588	161,433	77,691	41,127	134,058	1,473,785
Total Goal C4	775,563	822,101	359,149	79,490	73,406	296,839	150,067	78,401	252,977	2,887,993
TOTAL SD C	3,047,622	3,133,166	838,647	359,434	506,028	1,303,357	471,165	314,203	1,078,758	11,052,379

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

FUNCTION D1: Leadership and Advocacy

Impact

By nature, the Strategic Functions contribute collectively to the impact of the Joint Programme – Indicators of impact are therefore those of the Strategic Directions (Sections A, B, C).

Outcome D1.1 Positive and measurable movement on key issues and drivers of the epidemic

Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Non-discriminatory laws or regulations for key populations are enacted	NCPI 2012 AIII. Q1.1 BIII. Q1.1	<p>2009</p> <p>MSM All countries: 32% (n=33) ; N=104 HICs: 18% (n=7); N=38</p> <p>IDU All countries: 30% (n=31); N=104 HICs: 24% (n=9); N=38</p> <p>Prisoners All countries: 56% (n=58); N=104 HICs: 58% (n=22); N=38</p> <p>Sex Workers: All countries: 34% (n=35); N=104 HICs: 24% (n=9); N=38</p> <p>Women: All countries: 63% (n=66); N=104 HICs: 66% (n=25); N=38</p> <p>Youth: All countries: 61% (n=63); N=104 HICs: 63% (n=24); N=38</p> <p>*2010 NCPI did not have PLHIV and transgendered population in the survey</p>	<p>2015:</p> <p>(a) Domestic action to influence laws and legal barriers in at least 50 countries;</p> <p>(b) Law successfully reformed in at least 20 countries. (reported by population group where possible)</p>	<p>2011</p> <p>PLHIV All countries: 85% (n=88) ; N=104 HICs: 76% (n=29); N=38</p> <p>MSM All countries: 32% (n=33) ; N=104 HICs: 29% (n=11); N=38</p> <p>IDU All countries: 26% (n=27) ; N=104 HICs: 26% (n=10); N=38</p> <p>Prisoners All countries: 60% (n=62) ; N=104 HICs: 61% (n=23); N=38</p> <p>Sex Workers All countries: 32% (n=33) ; N=104 HICs: 32% (n=12); N=38</p> <p>Transgendered population All countries: 22% (n=23) ; N=104 HICs: 13% (n=5); N=38</p> <p>Women All countries: 86% (n=89) ; N=104 HICs: 89% (n=34); N=38</p> <p>Youth All countries: 72% (n=75) ; N=104 HICs: 76% (n=29); N=38</p>

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Output D1.1.1 Programmes/resources/strategies to work with PLHIV in terms of positive health, dignity and prevention are expanded				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Services provided by civil society in areas of HIV prevention, treatment, care and support included in the national HIV strategy	NCPI 2012 (BI.Q3a)	2009 All countries: 63% (n=69); HIC: 66% (n=25)	2015 All countries: 80% HIC: 90%	2011 All countries: 71% (n=74); N=104 HICs: 68% (n=26); N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)

Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
Secretariat	123,318	1,165,183	-	11,602	-	325,649	30,661	265,715	328,094	2,250,223
Subtotal Output D1.1.1	123,318	1,165,183	-	11,602	-	325,649	30,661	265,715	328,094	2,250,223

Output D1.1.2 Capacities to work with key populations are strengthened

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Civil society representatives have been involved in the planning and budgeting process for the National Strategic Plan on HIV or for the most current activity plan	NCPI 2012 (BI.Q2)	2009 All countries: 66% (n=73); HIC: 68% (n=26)	2015 All countries: 80% HIC: 90%	2011 All countries: 56% (n=58) ; N=104 HICs: 55% (n=21); N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)

Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
Secretariat	-	4,768	-	-	24,707	-	-	-	-	29,475
WHO	-	1,263,081	296,535	415,788	414,823	3,280	23,615	386,594	472,640	3,276,356
Subtotal Output D1.1.2	-	1,267,849	296,535	415,788	439,530	3,280	23,615	386,594	472,640	3,305,831

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Output D1.1.3 Support provided to civil society to further enable leadership and advocacy efforts				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Key affected populations are represented on the Country Coordinating Mechanism (CCM) of the Global Fund	Global Fund survey of CCM members	2011 (97 countries with UNAIDS presence reporting) Women and Girls – in 32 countries (33%); Youth – 35 (36%); MSM – 21 (22%); PUD – 13 members (13%); Sex workers – 10 (10%); Transgender – 10 (10%); PLHIV - 70 (72%)	2015: Women and Girls – 60%; Youth – 65%; MSM – 40%; PUD – 30%; Sex workers – 25%; Transgender – 25%; PLHIV – 90% Pending review and confirmation from the Global Fund	2012 (102 countries with UNAIDS presence reporting) Women and Girls -44 countries (43%); Youth – 48 (47%); MSM – 25 (25%); PUD- 20 (20%); Sex Workers – 17 (17%); Transgender – 11 (11%); PLHIV -93 (91%)

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
Secretariat	337,623	517,594	706,735	70,643	-	-	642,545	676,647	-	2,951,787
Subtotal Output D1.1.3	337,623	517,594	706,735	70,643	-	-	642,545	676,647	-	2,951,787
Subtotal Outcome D1.1	460,941	2,950,626	1,003,270	498,033	439,530	328,929	696,821	1,328,956	800,734	8,507,841

Outcome D1.2 Effectiveness in national HIV responses				
Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Modes of transmission / Know Your Epidemic exercises have been completed (including systematic review of available and quality epidemiological data (serological and behavioural) and the Modes Of Transmission Model has been used)	UNAIDS Secretariat	2010: 19/147 (13%) countries (Reports/studies since 2008)	2012: 45/147 (31%) 2015: 75/147 (51%)	2012: 25 countries
b. A NASA or equivalent spending assessment has been completed in the last two years.	GARPR 6.1/ UNGASS #1 National AIDS Spending Assessment (NASA) or equivalent	2010: 43	2012: 54 2013: 65 2014: 76 2015: 87 (60% of LMIC)	2012 UNJT Report (JPMS) Countries reported use of NASA All Countries: 66% (n=69); N=104 HIC: 76% (n=29); N=38

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Output D1.2.1 Countries use "Know Your Epidemic - Know Your Response" analysis to re-prioritize the national response and allocate resources				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. National M&E committee or technical working group meets regularly to coordinate strategic information/M&E	NCPI 2012 AVI.Q5	2009 All countries: 35% (n=38); N=104 HIC: 29% (n=11); N=38	2015: 68 (75% of countries with UNAIDS offices)	2011 All countries: 84% (n=87) ; N=104 HICs: 95% (n=36); N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)

Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNDP	35,074	220,242	15,220	13,357	29,670	53,224	10,928	49,162	29,725	456,602
World Bank	27,426	148,100	29,630	4,408	8,767	30,298	4,408	4,408	16,456	273,901
Secretariat	875,883	8,406,983	2,525,057	347,441	750,036	569,932	724,441	322,621	1,139,327	15,661,721
Subtotal Output D1.2.1	938,383	8,775,325	2,569,907	365,206	788,473	653,454	739,777	376,191	1,185,508	16,392,224

Output D1.2.2 Inter-governmental and inter-agency organizations, multilateral institutions and funding mechanisms, and civil society are active and committed in the implementation of the UNAIDS 2011-2015 Strategy

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Expenditure by the Joint Programme, by organization and geographical area	Secretariat (finance) and Joint Team/ Cosponsor global reporting (UNAIDS performance monitoring report 2010-2011)	(2010-2011): \$3.99 billion of which \$517.3 million (core) \$3.47 billion (non-core)	(2012-2013 UBRAF) \$3.89 billion of which \$484.8 million (core) and \$3.40 billion (non-core)	2012 Expenditure Total: \$3.38 billion of which \$228.6 million (core) \$3.15 billion (non-core)

CORE RESOURCE 2012 EXPENDITURE (in US\$)

Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
Secretariat	4,420,082	1,283,675	1,215,342	-	203,426	1,509,494	705,516	40,210	595,318	9,973,063
Subtotal Output D1.2.2	4,420,082	1,283,675	1,215,342	-	203,426	1,509,494	705,516	40,210	595,318	9,973,063
Subtotal Outcome D1.2	5,358,465	10,059,000	3,785,249	365,206	991,899	2,162,948	1,445,293	416,401	1,780,826	26,365,287

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Outcome D1.3 Renewed and expanded political commitment to the HIV response				
Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Country leadership, including officials in regions and/or districts publicly engages in the AIDS response	NCPI 2012 All.Q1	2009 All countries: 68% (n=75) HIC: 82% (n=31)	2013: 72% (n=124); 2015: 80% (n=138)	2011 Government heads All countries: 96% (n=100) ; N=104 HICs: 97% (n=37); N=38 Other govt officials All countries: 96% (n=100) ; N=104 HICs: 97% (n=37); N=38

Output D1.3.1 Transformative leadership and commitment for a sustainable AIDS response, at national and local levels and in key populations				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Proportionate share of national HIV spending of the total (national + international) spending	GARPR 6.1/ UNGASS #1 National AIDS Spending Assessment (NASA) or equivalent	2008/09: According to World Bank income bands: Low income (11.7%); Lower middle (65.4%); Upper middle (83.1%)	2013: LI (18%), LMI (68%), UMI (92%); 2015: LI (26%), LMI (69%), UMI (100%)	2012 Global Report Of the US\$16.8 Billion total global HIV investment in 2011: 51% -domestic (public and private) 49% - international

CORE RESOURCE 2012 EXPENDITURE (in US\$)

Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNDP	14,566	71,508	10,187	7,152	15,466	45,434	5,852	8,425	23,852	202,442
WHO	-	-	-	-	-	-	-	-	-	-
Secretariat	19,657,078	3,485,535	668,294	695,894	61,603	151,565	259,151	495,959	1,147,131	26,622,210
Subtotal Output D1.3.1	19,671,644	3,557,043	678,481	703,046	77,069	196,999	265,003	504,384	1,170,983	26,824,652

Output D1.3.2 Advocacy to secure commitment, effective partnerships and investment of national resources to advance gender equality and rights-based AIDS responses				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. The Scorecard on Gender Equality in National HIV response has been completed	UNAIDS Secretariat	2011: 94 countries of which 35 HICs	2013: 100 ; 2015: 117 (All HICs by 2013)	No new data
b. UNAIDS Human Rights Costing Tool has been implemented	UNAIDS Secretariat	2010: zero	2015: 25	No new data

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
Secretariat	472,454	2,551,473	693,696	404,237	230,322	839,247	387,162	368,511	542,165	6,489,267
Subtotal Output D1.3.2	472,454	2,551,473	693,696	404,237	230,322	839,247	387,162	368,511	542,165	6,489,267
Subtotal Outcome D1.3	20,144,098	6,108,516	1,372,177	1,107,283	307,391	1,036,246	652,165	872,895	1,713,148	33,313,919

Outcome D1.4 Inclusion of AIDS into global health, human rights, gender, and development agendas

Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. HIV is integrated into the general development plan	NCPI 2012 AI.Q2	2009 All countries: 96% (n=100); N=104 HICs: 92% (n=35)	2013: 92% (n=158) 2015: 95% (n=163)	2011 All countries: 100% (n=104) N=104 HICs: 97% (n=37); N=38

Output D1.4.1 Links between HIV responses and the broader MDG agenda are visible

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. UNAIDS policy guidance documents were used to develop and/or review country policies and strategies or implement key actions without a formal, written national policy.	Joint UN Team Survey	Not applicable	2011 UCO Survey a. Practical Guidelines on HIV preventions – 86 b. Greater involvement of People Living with HIV – 82 c. HIV and sex between men – 69 d. Criminalization of HIV transmission – 49 e. HIV and refugees – 43 f. HIV, food security and nutrition – 43 g. 7. HIV and international labour migration - 36	2012 UNJT Report (JPMS) a. UNAIDS 2011-2015 Strategy- 35 b. Investment Framework - 24 c. Agenda for Accelerated Action for Women, Girls, Gender Equality and HIV - 19 d. Global Plan Towards Elimination of New HIV Infections Among Children by 2015 and Keeping Their Mothers Alive - 19 e. Political Declaration on HIV/AIDS - 16 f. Treatment 2.0- 13 g. GARPR 2012 - 8 h. MSM Policy Brief - 8 i. UBRAF - 5

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
UNDP	27,051	132,801	18,918	13,283	28,722	84,377	10,868	15,646	44,297	375,963
WHO	96,730	44,096	20,737	3,899	12,386	19,961	7,915	-	-	205,724
Secretariat	606,518	313,230	-	4,349	-	131,044	174,793	-	187,629	1,417,563
Subtotal Output D1.4.1	730,299	490,127	39,655	21,531	41,108	235,382	193,576	15,646	231,926	1,999,250
Subtotal Outcome D1.4	730,299	490,127	39,655	21,531	41,108	235,382	193,576	15,646	231,926	1,999,250
Total Function D1	26,693,803	19,608,269	6,200,351	1,992,053	1,779,928	3,763,505	2,987,855	2,633,898	4,526,634	70,186,297

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

FUNCTION D2: Coordination, coherence and partnerships
Impact
<i>By nature, the Strategic Functions contribute collectively to the impact of the Joint Programme – Indicators of impact are therefore those of the Strategic Directions (Sections A, B, C).</i>

Outcome D2.1 Technical, political and financial partnerships and programmes accelerate social change				
Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Mechanism to promote stakeholder interaction between government, civil society organizations and private sector to implement HIV strategies/programmes	NCPI 2012 All.Q3	2009 All countries: 91% (n=95) ; N=104 HICs: 87% (n=33); N=38	2013: 90% (n=155) 2015: 94% (n=162)	2011 All countries: 99% (n=103) ; N=104 HICs: 95% (n=36); N=38

Output D2.1.1 National capacity, systems and institutions are strengthened to address prevention, treatment, care and support programmes				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Strengthened national capacity to adapt and use normative guidance, policy advocacy and technical support for the implementation of priority areas of the AIDS response.	Joint UN Team Survey	2011 UCO Survey Overall = 70.2% Normative guidance – 80.2% Technical assistance – 85.5% Resource mobilization (non-financial) – 59.7% Funding – 67.4% Training – 73.5% Advocacy – 76.3%	2013: 10% increase over baseline 2015: 20% increase over baseline	2012 UNJT Report (JPMS) Overall:- 74% Normative Guidance- 79% Technical Assistance 88% Resource Mobilization- 70% Funding- 69% Training- 72% Advocacy- 79%

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
WHO	193,459	79,993	31,105	7,797	12,386	39,923	15,831	18,246	62,379	461,119
World Bank	34,283	185,150	13,713	5,485	10,970	54,857	6,496	4,474	27,426	342,854
Secretariat	4,348,963	4,811,385	1,182,791	220,689	647,455	855,364	599,747	188,454	822,022	13,676,870
Subtotal Output D2.1.1	4,576,705	5,076,528	1,227,609	233,971	670,811	950,144	622,074	211,174	911,827	14,480,843

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Output D2.1.2 Strategic alliances and partnerships are established and well defined for quality diagnostics and treatment, and elimination of new child infections				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Private sector is included in the national multi-sectoral AIDS coordination body	NCPI 2012 All.Q2.1 and Q2.1	2009 All countries: 69% (n=72); N=104 HIC : 74% (n=28); N=38	2013: 67% (n=115) 2015: 73% (n=125)	2011 All countries: 69% (n=72) ; N=104 HICs: 82% (n=31); N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
Secretariat	623,489	1,701,529	20,257	37,344	-	331,366	280,128	-	245,719	3,239,832
Subtotal Output D2.1.2	623,489	1,701,529	20,257	37,344	-	331,366	280,128	-	245,719	3,239,832
Subtotal Outcome D2.1	5,200,194	6,778,057	1,247,866	271,315	670,811	1,281,510	902,202	211,174	1,157,546	17,720,675

Outcome D2.2 AIDS responses are gender responsive, country-owned, human rights-based, appropriate, coordinated and sustainable				
Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Mechanism to promote stakeholder interaction between government, civil society organizations and private sector to implement HIV strategies/programmes	NCPI 2012 All.Q3	2009 All countries: 91% (n=95) ; N=104 HIC: 87% (n=33); N=38	2013: 90% (n=155); 2015: 94% (n=162)	2011 All countries: 99% (n=103) ; N=104 HICs: 95% (n=36); N=38

Output D2.2.1 Community data and approaches have influenced the design, implementation and decision making of HIV policies and plans				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Civil society was involved at every stage of the process to develop the multisectoral strategy.	NCPI 2012 All.Q1.7/	2009 Active involvement in the development of the multisectoral strategy All countries: 87% (n=90); N=104 HICs: 87% (n=33); N=38	2013: 153 countries (89%) 2015: 169 countries (98%)	2011 All countries: 87% (n=90) ; N=104 HICs: 89% (n=34); N=38

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
Secretariat	-	89,915	-	-	-	-	164,081	-	-	253,996
Subtotal Output D2.2.1	-	89,915	-	-	-	-	164,081	-	-	253,996

Output D2.2.2 National Strategic planning and programme tools implemented with inclusion of civil society				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Number of community-based organizations and/or networks that have meaningfully participated in HIV and AIDS joint national programme reviews or evaluations in the last 12 months	Joint UN Team Survey	2011 UCO survey All countries 67% (n=70) ; N=104 HICs: 74% (n=28); N=38	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	2012 UNJT Report (JPMS) All countries: 68% (n=71) ; N=104 HICs.: 74% (n=28); N=38
b. National Strategic Plans benefited from an external quality assurance/peer review	Joint UN Team Survey	To be established using 2012 data (<i>New indicator</i>)	Targets will be set during the UBRAF 2012-2015 mid-term review early in 2014.	2012 UNJT Reports (JPMS) NSP benefited from external peer review: ASAP: All countries 16% (n=17); N=104 HIC: 21%(n=8); N=38 Bilateral: All countries:16% (n=17); N=104 HIC:24% (n=9); N=38 Other: All countries: 19% (n=20); N=104 HIC: 11% (n=4); N=38 Other UN: All countries: 33% (n=34); N=104 HICs: 34% (n=13); N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
WHO	225,702	179,617	67,367	12,644	67,994	84,836	25,672	38,710	-	702,542
World Bank	41,139	221,857	44,420	6,000	13,174	46,085	6,563	6,563	24,683	410,484
Secretariat	-	1,162,371	10,658	10,949	-	-	125,177	61,354	83,805	1,454,314
Subtotal Output D2.2.2	266,841	1,563,845	122,445	29,593	81,168	130,921	157,412	106,627	108,488	2,567,340

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Output D2.2.3 Skills built to address gender, GIPA and human rights aspects of the HIV epidemic				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. UN personnel have attended at least one learning activity to address the elimination of HIV-related stigma	UN Cares bi-annual global all-personnel survey (2009, 2011, 2013, etc.)	2009: 44% (n= 5,786) of a total of 13,079 respondents (entire UN system).	67% of survey respondents by 2013 85% of survey respondents by 2015	2011: 53%(n=5,300) of approximately 10,000 respondents (entire UN system)

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
Secretariat	1,712,225	1,258,884	88,154	217,792	145,467	26,987	-	5,771	773,505	4,228,785
Subtotal Output D2.2.3	1,712,225	1,258,884	88,154	217,792	145,467	26,987	-	5,771	773,505	4,228,785
Subtotal Outcome D2.2	1,979,066	2,912,644	210,599	247,385	226,635	157,908	321,493	112,398	881,993	7,050,121

Outcome D2.3 Implementation of evidence-informed, prioritized, costed national strategic and operational plans which are aligned to other sectoral plans and development processes to achieve Universal Access targets				
Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Multisectoral strategy is inclusive (with budget for activities)	NCPI 2012 AI.Q1.2	2009 included education, health, labour, transportation, military/police, women and young people sectors (7 sectors) STRATEGY All countries: 58% (n=60); N=104 HIC: 76% (n=29); N=38 BUDGET All countries: 31% (n=32); N=104 HIC: 53% (n=20); N=38	2013: 45% (n=77; N=172); 2015: 60% (n=103, N=172) Strategy including all sectors	2011 STRATEGY All countries: 62% (n=64) ; N=104 HICs: 84% (n=32); N=38 BUDGET All countries: 34% (n=35) ; N=104 HICs: 61% (n=23); N=38

Output D2.3.1 National HIV strategies and programmes are aligned and integrated into broader health and development planning and programmes				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. M&E data is used in developing/revising the national HIV response	NCPI 2012 AVI.Q8	2009 All countries: 65% (n=68); N=104 HIC: 61% (n=23); N=38	2013: 70% (120 countries, all 30+ countries) 2015: 75% (129 countries, 90% of UNAIDS countries)	2011 All countries: 65% (n=68); N=104 HIC: 61% (n=23); N=38

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
WHO	-	-	4,000	-	8,400	6,000	-	-	8,900	27,300
World Bank	54,852	296,201	59,260	8,767	17,533	60,596	8,767	8,767	32,911	547,654
Secretariat	8,802,484	767,661	100,181	317,074	637,241	-	231,208	-	35,582	10,891,431
Subtotal Output D2.3.1	8,857,336	1,063,862	163,441	325,841	663,174	66,596	239,975	8,767	77,393	11,466,385

Output D2.3.2 Strategic information tools and processes refined, shared and utilized for decision making

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Standardised and recognised strategic information tools for NSP reviews are used	Joint UN Team Survey	2011 UCO survey All countries: 80% (n=76); N=94 HICs: 82% (n=31); N=38 Breakdown: Modes of transmission – 62 (65%) NASA – 72 (76%) AIDSinfo – 60 (64%) Gender audit – 35 (37%)	2015: (100%)	2012 UNJT Report (JPMS) All Countries: 79% (n=82); N=104 HICs: 84% (n=32); N=38 Breakdown: Modes of transmission: 49% (n=51) NASA: 66% (n=69) AIDS Info: 59% (n=61) Spectrum: 79% (n=82) Gender Audit: 29% (n=30)

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
WHO	128,973	-	-	-	-	-	-	-	-	128,973
World Bank	34,283	185,150	13,713	5,485	10,970	54,857	5,485	5,485	27,426	342,854
Secretariat	1,721,445	2,380,883	-	135,855	358,931	-	219,578	418,972	596,185	5,831,849
Subtotal Output D2.3.2	1,884,701	2,566,033	13,713	141,340	369,901	54,857	225,063	424,457	623,611	6,303,676
Subtotal Outcome D2.3	10,742,037	3,629,895	177,154	467,181	1,033,075	121,453	465,038	433,224	701,004	17,770,061

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Outcome D2.4 Technical and policy support are demand driven and cost effective				
Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Civil society accessed adequate financial and technical support to implement its HIV activities	NCPI 2012 (BI.Q6a & BI.Q6b)	2009 Financial support All countries: 19% (n=20); N=104 HICs: 13% (n=5); N=38 Technical support All countries: 26% (n=27); N=104 HICs: 21% (n=8); N=38	2015: Financial support UNAIDS countries & HIC: 40% Technical support UNAIDS countries & HIC: 50%	2011 Financial Support All countries: 16% (n=17) ; N=104 HICs: 21% (n=8); N=38 Technical Support All countries: 36% (n=37) ; N=104 HICs: 39% (n=15); N=38

Output D2.4.1 Technical support provided, including through civil society technical support providers, to strengthen community systems and provide HIV-related services				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Number of days of technical assistance provided to strengthen key areas such as GFATM submissions, capacity development plans, reprogramming of Phase 2 grants, Transitional Funding Management, adapting national strategies and plans to the new Investment Framework through the Technical Support Facilities.	UNAIDS Country and Regional Offices Secretariat/Technical Support Facilities	2010: 14,700 days in 5 UNAIDS Country and Regional Offices	2013: 30,000 days 2015: 35,000 days	No new data

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
Secretariat	-	657,242	215,115	97,333	-	77,479	60,902	588,281	657,811	2,354,163
Subtotal Output D2.3.2	-	657,242	215,115	97,333	-	77,479	60,902	588,281	657,811	2,354,163
Subtotal Outcome D2.4	-	657,242	215,115	97,333	-	77,479	60,902	588,281	657,811	2,354,163
Total Function D2	17,921,297	13,977,838	1,850,734	1,083,214	1,930,521	1,638,350	1,749,635	1,345,077	3,398,354	44,895,020

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

FUNCTION D3: Mutual accountability				
Impact				
<i>By nature, the Strategic functions contribute collectively to the impact of the Joint Programme –Indicators of impact are therefore those of the Strategic Directions (Sections A, B, C).</i>				
Outcome D3.1 UNAIDS delivers value for money, clearly managing high impact operations that link human and financial resources to results and demonstrate improved efficiency, effectiveness and outreach				
Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. UBRAF annual multi-stakeholder review of the Joint Programme of Support conducted,	Joint UN Team Survey	2011 UCO survey All countries: 48% (n=46); N=95 HICs : 63% (n=24); N=38 conducted an annual and multi-stakeholder review (with at least two non-UN stakeholders) of the Joint Programme of Support	2012: All HICs 2013: All countries.	2012 UNJT Report (JPMS) All countries: 38% (n=40); N=104
Output D3.1.1 Mutual accountability frameworks, including the UBRAF and systems for delivery of UNAIDS Vision, Mission and Strategy developed				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Financial expenditure of UN Joint Teams on AIDS by strategic goal/ function, country and geographical area.	Joint UN Team survey (expenditure in output forms)	To be established in 2012	2013: (a) 100%; (b) 24 (63%) 2014: (b) 32 (84%) 2015 (b) 38 (100%)	a. All countries but Sudan and Swaziland had at least two UBRAF outputs with financial information for at least two organizations (n=36; N=38) 95% b. Countries with financial reporting for at least 75% of JPMS outputs identified as applicable and by at least 75% of Joint Team members: achieved by 16 (42%) HICs: Angola, Brazil, Cambodia, Cameroon, China, Congo Brazzaville, Djibouti, India, Iran, Jamaica, Myanmar, Russian Federation, South Africa, Thailand, Tanzania, Zambia.
b. Core budget implementation rate of Cosponsors and Secretariat, including by goal and outcome.	Joint UN Team Survey	2010 Overall: 51% 2010-2011 Overall: 100.77%	2012: 40% 2012-2013: 100%	2012 Overall: 47% UNESCO: 43% UNHCR: 48% UNDP: 45% UNODC: 50% WHO: 42% UNICEF: 36% UNFPA: 43% ILO: 47% World Bank: 49% WFP: 40% Secretariat: 49%

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
WHO	-	22,995	-	-	-	-	-	4,568	-	27,563
Secretariat	6,807,728	775,742	-	-	-	-	113,757	-	-	7,697,227
Subtotal Output D3.1.1	6,807,728	798,737	-	-	-	-	113,757	4,568	-	7,724,790

Output D3.1.2 UNAIDS Division of Labour is systematically operationalized and monitored at global, regional and country levels				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. UNAIDS Division of Labour is formally reviewed, adapted and endorsed	Joint UN Team Survey	2011 64 countries (67% of 96) of which 31 HICs (82% of 38) reported that they reviewed, adopted and endorsed the DoL	2013: All HICs 2015: 100% of UNAIDS countries	2012 UNJT Report (JPMS) All countries: 64% (n=70); N=110 HIC; 79% (n=30); N=38

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
WHO	-	19,920	10,368	1,932	12,386	9,981	3,922	4,568	15,645	78,722
World Bank	13,713	74,050	14,790	2,204	4,408	15,378	2,204	2,204	10,937	139,888
Secretariat	-	376,771	635,952	623	-	-	243,853	422,262	-	1,679,461
Subtotal Output D3.1.2	13,713	470,741	661,110	4,759	16,794	25,359	249,979	429,034	26,582	1,898,071

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Output D3.1.3 HIV and AIDS corporate results frameworks, both across UNAIDS and other stakeholders in the response to AIDS, are increasingly synchronized and aligned				
Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Cosponsor results frameworks indicators are directly related, adapted and/or used in the UBRAF	Cosponsor Reports	In the 2012-2015 UBRAF: <ul style="list-style-type: none"> 13 indicators (out of 123, or 11%) came, or were directly adapted, from Cosponsors' own results frameworks. 34 new indicators are either owned or jointly-owned by Cosponsors 	Use of Cosponsor indicators in the UBRAF continues at same level or increases Number of UBRAF indicators appearing in Cosponsor results frameworks (i.e. UBRAF-specific or other Cosponsor indicators) increases	New data will be collected after the UBRAF 2012-2015 UBRAF midterm review in early 2014.

CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
WHO	-	14,639	5,184	983	6,193	4,990	1,997	2,271	7,755	44,012
Secretariat	6,751,267	869,517	421,850	-	80,335	-	112,474	-	148,953	8,384,396
Subtotal Output D3.1.3	6,751,267	884,156	427,034	983	86,528	4,990	114,471	2,271	156,708	8,428,408
Subtotal Outcome D3.1	13,572,708	2,153,634	1,088,144	5,742	103,322	30,349	478,207	435,873	183,290	18,051,269

Outcome D3.2 The Joint Programme is managed and implemented effectively.				
Outcome Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Joint UN Team on AIDS is functional	UNAIDS Secretariat	2009: 71 2011 UCO Survey All countries: 82% n=85 ; N=104 HICs: 74% (n=28); N=38	2013: 90 (33 HICs) 2015: 95 (38 HICs)	2012 UNJT Report (JPMS) All countries: 83% (n=86); N=104 HICs: 82% (n=31); N=38
b. Details of Joint UN Programmes of Support on AIDS (JPS)	UNAIDS Secretariat	2009: 61 2011: 75 (24 HICs)	2013: 85 (31 HICs) 2015: 95 (38 HICs)	2012 UNJT Report /JPMS) All countries: 66% (n=69); N=104 HICs: 66% (n=25); N=38
c. Efficiency gains through use of technology and reduced logistics cost (e.g., travel, meetings, etc.) quantified and monitored by UNAIDS Secretariat, including: i. Development and	UNAIDS Secretariat	i. None ii. First data in 2012 iii. (2010) Black and white: 2,137,184 copies @ \$0.0569 per copy; Colour: 970,244 copies @ \$0.2187 per copy	i. To be set using 2012 baseline (indicative targets below) ii. 90% (2013) 100% (2015) iii. Volume & cost reduced by 10% per year (40% reduction from 2010-2015) iv. (against 2011 final figures): 2015:	i. None ii. Data not yet available iii. HQ photocopying: - B&W: 1,305,428 copies @ CHF0.05520 [38% reduction] - Coloured: 553,190 copies @

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

<p>implementation of a replacement policy for electronic equipment</p> <p>ii. Percentage of electronic equipment that remains in use up to or after the scheduled replacement date</p> <p>iii. HQ photocopying (volume and costs)</p> <p>iv. Number of times videoconferencing and online meeting services are used</p>		<p>iv. (2011) 824 WebEx conferences held; and 295 multi-point videoconferences held, with an average duration of 90 minutes</p>	<p>30% increase in videoconferences; 50% increase in online meeting sessions.</p>	<p>CHF0.2121[42% reduction]</p> <p>iv.265 multi-point videoconference supported by helpdesk</p>
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Output D3.2.1 The UBRAF is managed, monitored and reported in a transparent way to meet the needs of different stakeholders

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Unqualified audited UNAIDS financial statements and acceptance of the annual financial and performance monitoring reports by UNAIDS Programme Coordinating Board.	Reports of the PCB	Not applicable	Acceptance by PCB	This indicator will only be collected after the first UBRAF annual performance monitoring report and the corresponding financial report are submitted to and approved by the PCB in June 2013

CORE RESOURCE 2012 EXPENDITURE (in US\$)

Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
Secretariat	4,455,421	1,079,778	-	375,695	-	-	7,457	-	1,355,266	7,273,617
Subtotal Output D3.2.1	4,455,421	1,079,778	-	375,695	-	-	7,457	-	1,355,266	7,273,617

Output D3.2.2 UNAIDS support and resources developed, deployed and implemented for maximum efficiency and impact

Output Indicators	Data source	Baseline	Target/Scope	2012 or latest Progress
a. Number of human resources management policies developed and implemented, in line with the Human Resources Strategy (Secretariat)	UNAIDS Secretariat	2011: zero	Policies developed and implemented by 2013	<p>9 policies developed/implemented in 2012:</p> <p>a. Revised performance management system: 1</p> <p>b. Core and managerial competencies training packages: 1</p> <p>c. Training for managers (managerial competency and political leadership): 1</p> <p>d. Policies to complement workforce planning strategy: 7</p>

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

b. Proportion of secretariat staff having completed e-learning modules to strengthen core and managerial competencies in the past 12 months	UNAIDS Secretariat	414 (as of 13 December 2011)(High number reflects large scope of marketing during first year of Portal launch.)	250 per year	207 staff registered as of 31 December 2012
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CORE RESOURCE 2012 EXPENDITURE (in US\$)										
Agency	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
Secretariat	18,123,179	1,130,452	369,506	-	870,173	549,203	727,463	64,540	107,405	21,941,921
Subtotal Output D3.2.2	18,123,179	1,130,452	369,506	-	870,173	549,203	727,463	64,540	107,405	21,941,921
Subtotal Outcome D3.2	22,578,600	2,210,230	369,506	375,695	870,173	549,203	734,920	64,540	1,462,671	29,215,538
Total Function D3	36,151,308	4,363,864	1,457,650	381,437	973,495	579,552	1,213,127	500,413	1,645,961	47,266,807
Total SF D	80,766,408	37,949,971	9,508,735	3,456,704	4,683,944	5,981,407	5,950,617	4,479,388	9,570,949	162,348,124

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Strategic Direction 1: Revolutionize HIV Prevention (in US\$)

Goal A1

Funding source	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
Core Resources										
Subtotal	4,693,335	6,383,469	2,082,858	735,900	1,290,239	2,668,855	1,130,086	777,849	1,553,556	21,316,147
Non-Core Resources										
UNHCR	310,100	1,357,818	159,487	23,000	-	278,370	108,190	135,000	476,625	2,848,590
UNICEF	822,747	10,512,627	5,947,685	288,252	305,216	5,827,342	373,644	462,898	2,451,005	26,991,414
UNDP	953,534	40,750,024	1,110,143	1,902,708	5,574,551	9,582,115	660,654	5,299,800	2,729,875	68,563,404
UNFPA	15,505,723	20,334,271	103,284	214,975	2,477,267	1,234,388	6,593,208	3,897,741	2,376,581	52,737,438
UNODC		612,852	220,434		160,741	44,675		129,226	7,861	1,175,789
ILO	453,005	856,565	87,707	56,253	46,003	53,169	30,211	11,108	38,435	1,632,456
UNESCO	606,712	2,325,346	202,967	116,780	232,664	369,348	42,725	87,469	404,428	4,388,439
WHO	5,184,934	4,391,420	1,967,866	120,948	577,677	575,035	241,895	2,136,475	297,803	15,494,053
World Bank	9,852,852	766,976,309	182,813,376	11,120,000	10,080,000	114,327,931	18,836,000	1,246,000	168,953,091	1,284,205,560
Subtotal	33,689,607	848,117,232	192,612,948	13,842,916	19,454,119	132,292,372	26,886,527	13,405,717	177,735,705	1,458,037,143
TOTAL GOAL A1 EXPENDITURE	38,382,942	854,500,701	194,695,805	14,578,816	20,744,358	134,961,227	28,016,613	14,183,566	179,289,261	1,479,353,290

Goal A2

Core Resources										
Subtotal	2,337,300	1,334,926	343,472	109,297	337,471	823,756	247,934	184,519	501,745	6,220,422
Non-Core Resources										
UNHCR	228,300	912,822	159,487	-	-	282,000	5,000	12,000	86,000	1,685,609
UNICEF	684,936	12,273,456	631,057	245,618	253,066	4,039,460	304,711	444,070	1,925,367	20,801,741
WFP		15,390,821								15,390,821
UNDP	-	4,093,753	-	-	-	1,609,155	-	-	543,374	6,246,282
UNFPA	142,442	11,151,266	-	16,500	675,428	227,124	636,400	461,865	788,002	14,099,026
UNODC		131,320	47,231		34,440	9,567		27,700	1,685	251,943
WHO	6,074,564	4,201,465	2,178,812	134,019	192,541	658,033	268,038	2,136,361	310,825	16,154,658
Subtotal	7,130,242	48,154,903	3,016,587	396,137	1,155,475	6,825,339	1,214,149	3,081,996	3,655,253	74,630,080
TOTAL GOAL 2 EXPENDITURE	9,467,542	49,489,829	3,360,059	505,434	1,492,946	7,649,095	1,462,083	3,266,515	4,156,998	80,850,502

Goal A3

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Funding source	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	Total
Core Resources										
Subtotal	2,151,617	2,028,460	606,430	104,825	992,976	409,942	417,578	591,962	258,057	7,561,847
Non-Core Resources										
UNICEF	138,012	1,715,359	273,930	48,277	164,859	284,898	62,562	77,522	194,422	2,959,841
UNDP	-	5,093,753	740,102	475,688	2,744,979	536,385	243,141	278,944	19,429	10,132,421
UNFPA	33,539	80,000	-	-	23,528	-	-	20,000	-	157,067
UNODC	-	3,633,290	1,306,916	-	953,012	264,853	-	766,153	46,600	6,970,824
UNESCO	40,490	14,480	20,995	-	6,986	15,495	-	-	-	98,446
WHO	325,083	1,276,338	1,405,644	26,152	802,361	38,710	52,304	125,715	19,052	4,071,359
Subtotal	537,124	11,813,220	3,747,587	550,117	4,695,725	1,140,341	358,007	1,268,334	279,503	24,389,958
TOTAL GOAL A3 EXPENDITURE	2,688,741	13,841,680	4,354,017	654,942	5,688,701	1,550,283	775,585	1,860,296	537,560	31,951,805
 Summary: Strategic Direction 1 Expenditure										
TOTAL GOAL A1	38,382,942	854,500,701	194,695,805	14,578,816	20,744,358	134,961,227	28,016,613	14,183,566	179,289,261	1,479,353,290
TOTAL GOAL A2	9,467,542	49,489,829	3,360,059	505,434	1,492,946	7,649,095	1,462,083	3,266,515	4,156,998	80,850,502
TOTAL GOAL A3	2,688,741	13,841,680	4,354,017	654,942	5,688,701	1,550,283	775,585	1,860,296	537,560	31,951,805
TOTAL SD 1	50,539,225	917,832,210	202,409,881	15,739,192	27,926,006	144,160,606	30,254,281	19,310,376	183,983,820	1,592,155,597

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Strategic Direction 2: Catalyse the next phase of treatment, care and support (in US\$)

Goal B1

Funding source	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	TOTAL
Core Resources										
Subtotal	3,688,917	2,780,304	673,043	166,139	486,209	888,595	298,754	262,054	1,047,172	10,291,187
Non-Core Resources										
UNHCR	420,800	896,516	1,124,389	-	-	307,000	1,000	12,000	130,132	2,891,837
UNICEF	417,099	6,215,397	514,988	151,693	165,618	2,014,068	198,570	256,469	1,602,927	11,536,829
WFP	-	22,483,220	-	-	-	-	-	-	-	22,483,220
UNDP	436,600	22,487,515	555,071	663,510	4,305,914	5,291,058	290,141	2,900,945	2,654,475	39,585,229
UNODC	-	254,588	61,868	-	36,092	10,448	-	36,270	2,758	402,024
ILO	311,441	588,888	48,239	39,708	42,717	46,914	20,141	-	26,424	1,124,472
UNESCO	50,433	248,860	12,492	-	-	7,223	-	-	6,584	325,592
WHO	12,953,828	8,885,908	4,498,013	209,179	802,387	1,252,939	418,359	4,335,921	644,121	34,000,655
World Bank	-	344,214,120	32,569,600	6,513,920	4,885,440	130,278,400	7,909,760	325,680	46,993,280	573,690,200
Subtotal	14,590,201	406,275,012	39,384,660	7,578,010	10,238,168	139,208,050	8,837,971	7,867,285	52,060,701	686,040,058
TOTAL GOAL B1 EXPENDITURE	18,279,117	409,055,317	40,057,703	7,744,149	10,724,377	140,096,644	9,136,725	8,129,339	53,107,873	696,331,244

Goal B2

Core Resources										
Subtotal	840,676	944,262	130,316	27,392	149,848	186,622	60,010	38,737	241,935	2,619,798
Non-Core Resources										
UNICEF	34,754	506,490	-	-	63,849	330,459	-	-	-	935,553
WFP	-	8,652,768	-	-	-	-	-	-	-	8,652,768
UNDP	218,300	17,921,888	925,134	623,510	2,602,726	6,114,758	410,908	2,510,428	2,069,015	33,396,667
UNODC	-	339,438	82,502	-	48,116	13,935	-	48,359	3,678	536,028
ILO	283,128	535,353	-	19,854	16,430	34,403	13,427	-	24,022	926,617
WHO	3,576,303	2,310,917	1,476,142	32,678	240,729	329,099	65,357	1,068,124	148,908	9,248,257
Subtotal	4,112,485	30,266,854	2,483,778	676,042	2,971,850	6,822,654	489,692	3,626,911	2,245,623	53,695,890
TOTAL GOAL B2 EXPENDITURE	4,953,161	31,211,117	2,614,094	703,434	3,121,698	7,009,276	549,702	3,665,648	2,487,558	56,315,688

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Goal B3

Funding source	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	TOTAL
Core Resources										
Subtotal	1,763,637	2,441,994	373,792	145,574	299,218	1,080,919	244,485	108,784	749,182	7,207,586
Non-Core Resources										
UNHCR	799,903	373,348	77,667	-	-	391,630	82,776	240,000	150,000	2,115,324
UNICEF	750,778	11,183,036	928,702	273,720	298,970	5,073,997	342,863	462,963	1,737,289	21,052,318
WFP	-	144,805,168	-	-	-	-	-	-	-	144,805,168
UNDP	298,634	1,528,126	370,040	351,354	2,100,462	321,840	180,768	167,371	97,187	5,415,782
UNODC	-	177,445	43,131	-	25,156	7,276	-	25,272	1,920	280,200
ILO	481,317	910,100	83,321	49,635	59,146	43,786	28,533	14,526	40,838	1,711,203
UNESCO	50,433	95,014	3,237	-	-	68,644	-	-	-	217,328
WHO	975,327	312,462	140,571	6,545	64,207	38,710	13,090	125,715	19,052	1,695,679
Subtotal	3,356,392	159,384,699	1,646,669	681,254	2,547,941	5,945,883	648,030	1,035,847	2,046,286	177,293,002
TOTAL GOAL B3 EXPENDITURE	5,120,029	161,826,693	2,020,462	826,828	2,847,160	7,026,802	892,515	1,144,631	2,795,468	184,500,587

Summary: Strategic Direction 2 Expenditure

TOTAL GOAL B1	18,279,117	409,055,317	40,057,703	7,744,149	10,724,377	140,096,644	9,136,725	8,129,339	53,107,873	696,331,244
TOTAL GOAL B2	4,953,161	31,211,117	2,614,094	703,434	3,121,698	7,009,276	549,702	3,665,648	2,487,558	56,315,688
TOTAL GOAL B3	5,120,029	161,826,693	2,020,462	826,828	2,847,160	7,026,802	892,515	1,144,631	2,795,468	184,500,587
TOTAL SD2	28,352,308	602,093,126	44,692,259	9,274,411	16,693,234	154,132,722	10,578,943	12,939,618	58,390,899	937,147,520

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Strategic Direction 3: Advance human rights and gender equality for the HIV response (in US\$)

Goal C1

Funding Source	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	TOTAL
Core Resources										
Subtotal	1,168,074	1,366,914	248,461	195,801	339,877	395,429	170,381	152,073	397,224	4,434,234
Non-Core Resources										
UNHCR	90,000	390,735	1,500	10,000	15,000	142,541	17,752	21,100	12,000	700,628
UNICEF	68,152	923,039	29,013	-	-	607,007	-	-	411,086	2,038,297
UNDP	143,030	3,820,315	285,773	150,883	1,850,671	804,566	128,030	418,416	245,781	7,847,465
UNFPA	151,120	101,526	-	38,500	240,798	-	60,795	-	-	592,739
UNODC	-	555,417	214,708	-	82,664	31,911	-	153,842	8,423	1,046,965
ILO	509,630	963,636	78,936	59,562	62,432	56,296	31,890	18,798	43,240	1,824,420
UNESCO	102,272	107,983	19,055	6,889	70,790	61,209	8,816	-	67,567	444,581
WHO	-	351,746	140,510	6,536	96,271	38,710	13,071	125,715	19,052	791,611
Subtotal	1,064,204	7,214,397	769,495	272,370	2,418,626	1,742,241	260,354	737,871	807,148	15,286,707
TOTAL GOAL C1 EXPENDITURE	2,232,278	8,581,311	1,017,956	468,171	2,758,504	2,137,670	430,735	889,944	1,204,372	19,720,941

Goal C2

Core Resources										
Subtotal	32,017	32,552	33,783	3,536	4,983	33,438	29,893	13,957	96,979	281,138
Non-Core Resources										
UNHCR	75,600	-	-	8,000	11,640	123,000	7,280	6,000	15,000	246,520
ILO	-	-	-	-	-	-	-	15,380	-	15,380
UNESCO	30,260	-	-	-	-	3,612	-	-	-	33,872
Subtotal	105,860	-	-	8,000	11,640	126,612	7,280	21,380	15,000	295,772
TOTAL GOAL C2 EXPENDITURE	137,877	32,552	33,783	11,536	16,623	160,050	37,173	35,337	111,979	576,910

Goal C3

Core Resources										
Subtotal	1,071,968	911,599	197,253	80,607	87,762	577,650	120,824	69,772	331,579	3,449,015

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Funding Source	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	TOTAL
Non-Core Resources										
UNHCR	45,900	8,500	-	44,000	-	280,000	24,230	5,478	10,000	418,108
UNICEF	108,029	1,812,242	230,919	-	-	889,818	-	-	518,095	3,559,103
UNDP	71,515	7,367,191	231,289	240,805	1,895,132	1,340,951	146,738	697,359	642,968	12,633,948
UNFPA	226,695	1,048,994	-	4,100	177,420	22,000	127,819	23,575	20,000	1,650,603
UNODC	-	771,433	298,226	-	114,822	44,323	-	213,660	11,699	1,454,163
UN Women	611,000	2,421,858	271,711	79,335	14,839	-	-	-	10,000	3,408,743
ILO	424,692	803,030	74,551	56,253	52,575	50,041	25,176	13,671	36,033	1,536,022
UNESCO	159,636	340,823	29,253	42,940	-	75,125	16,493	125,171	151,790	941,231
WHO	975,327	481,170	140,571	6,536	-	77,420	13,071	251,317	38,091	1,983,503
Subtotal	2,622,794	15,055,241	1,276,519	473,969	2,254,788	2,779,678	353,527	1,330,231	1,438,677	27,585,424
TOTAL GOAL C3 EXPENDITURE	3,694,762	15,966,840	1,473,772	554,576	2,342,550	3,357,328	474,351	1,400,003	1,770,255	31,034,439
Goal C4										
Core Resources										
Subtotal	775,563	822,101	359,149	79,490	73,406	296,839	150,067	78,401	252,977	2,887,993
Non-Core Resources										
UNHCR	132,050	361,769	10,000	64,000	-	290,000	23,000	5,455	46,379	932,653
UNICEF	140,322	1,976,544	276,385	-	-	1,063,502	-	-	619,889	4,076,641
WFP	232,500	116,250	21,874	-	-	69,650	5,414	2,555	16,757	465,000
UNDP	23,838	2,546,876	92,516	95,922	1,956,462	536,385	51,686	278,944	197,187	5,779,816
UNFPA	78,966	5,726,372	44,264	76,700	209,449	122,000	227,569	-	68,000	6,553,320
UNODC	-	216,017	83,484	-	32,157	12,412	-	59,818	3,276	407,164
UN Women	-	2,686,468	-	-	-	-	-	-	549,151	3,235,619
ILO	368,066	695,959	65,780	49,635	49,289	28,148	18,463	11,963	31,229	1,318,531
UNESCO	111,586	170,955	4,469	10,800	6,986	56,087	90,858	76,136	29,490	557,367
WHO	650,244	288,503	140,510	13,071	32,090	38,752	26,143	125,715	19,052	1,334,080
Subtotal	1,737,572	14,785,713	739,282	310,128	2,286,433	2,216,936	443,133	560,586	1,580,409	24,660,191
TOTAL GOAL C4 EXPENDITURE	2,513,135	15,607,814	1,098,431	389,618	2,359,838	2,513,776	593,200	638,986	1,833,386	27,548,184

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Summary: Strategic Direction 3 Expenditure

	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	TOTAL
TOTAL GOAL C1	2,232,278	8,581,311	1,017,956	468,171	2,758,504	2,137,670	430,735	889,944	1,204,372	19,720,941
TOTAL GOAL C2	137,877	32,552	33,783	11,536	16,623	160,050	37,173	35,337	111,979	576,910
TOTAL GOAL C3	3,694,762	15,966,840	1,473,772	554,576	2,342,550	3,357,328	474,351	1,400,003	1,770,255	31,034,439
TOTAL GOAL C4	2,513,135	15,607,814	1,098,431	389,618	2,359,838	2,513,776	593,200	638,986	1,833,386	27,548,184
TOTAL SD3	8,578,052	40,188,517	3,623,943	1,423,901	7,477,515	8,168,824	1,535,459	2,964,271	4,919,993	78,880,474

Strategic functions of leadership, coordination and mutual accountability (in US\$)

Function D1

Funding source	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	TOTAL
Core Resources										
Subtotal	26,693,803	19,608,269	6,200,351	1,992,053	1,779,928	3,763,505	2,987,855	2,633,898	4,526,634	70,186,297
Non-Core Resources										
UNDP	131,111	7,003,910	254,407	320,785	1,685,237	1,475,053	91,410	767,084	267,243	11,996,240
WHO	650,244	612,628	281,141	13,071	112,342	77,420	26,143	251,317	38,091	2,062,397
World Bank	-	384,071,220	35,846,647	7,169,329	5,376,997	143,386,589	8,705,614	358,466	51,465,543	636,380,406
Secretariat	4,008,588	2,575,699	1,837,362	78,929	168,461	274,057	10,000	633,753	650,000	10,236,849
Subtotal	4,789,943	394,263,457	38,219,557	7,582,114	7,343,037	145,213,119	8,833,167	2,010,620	52,420,877	660,675,892
TOTAL FUNCTION D1 EXPENDITURE	31,483,746	413,871,726	44,419,908	9,574,167	9,122,965	148,976,624	11,821,022	4,644,518	56,947,511	730,862,189

Function D2

Core Resources										
Subtotal	17,921,297	13,977,838	1,850,734	1,083,214	1,930,521	1,638,350	1,749,635	1,345,077	3,398,354	44,895,020
Non-Core Resources										
UNDP	107,273	5,730,472	208,149	190,824	1,743,028	1,206,850	110,045	627,613	218,671	10,142,925
WHO	6,528,156	3,075,029	1,335,389	68,653	208,586	483,899	137,305	1,570,871	251,070	13,658,958
Secretariat	3,955,389	1,660,472	1,237,804	-	553,201	659,268	44,504	64,265	1,853,436	10,028,339
Subtotal	10,590,818	10,465,973	2,781,342	259,477	2,504,815	2,350,017	291,854	2,262,749	2,323,177	33,830,222
TOTAL FUNCTION D2 EXPENDITURE	28,512,115	24,443,811	4,632,076	1,342,691	4,435,336	3,988,367	2,041,489	3,607,826	5,721,531	78,725,242

UNAIDS 2012 EXPENDITURE AND RESULTS MATRIX

Funding source	Global	30+ Countries	AP	CAR	EECA	ESA	LA	MENA	WCA	TOTAL
Function D3										
Core Resources										
Subtotal	36,151,308	4,363,864	1,457,650	381,437	973,495	579,552	1,213,127	500,413	1,645,961	47,266,807
Non-Core Resources										
WHO	821,486	716,420	351,821	16,302	80,305	95,887	32,604	307,809	47,188	2,469,822
Secretariat	860,514	1,753,989	293,494	-	30,000	961,934	-	-	16,855	3,916,786
Subtotal	1,682,000	2,470,409	645,315	16,302	110,305	1,057,821	32,604	307,809	64,043	6,386,608
TOTAL FUNCTION D3 EXPENDITURE	37,833,308	6,834,273	2,102,965	397,739	1,083,800	1,637,373	1,245,731	808,222	1,710,004	53,653,415
Summary: Strategic Functions Expenditure										
TOTAL FUNCTION D1	31,483,746	413,871,726	44,419,908	9,574,167	9,122,965	148,976,624	11,821,022	4,644,518	56,947,511	730,862,189
TOTAL FUNCTION D2	28,512,115	24,443,811	4,632,076	1,342,691	4,435,336	3,988,367	2,041,489	3,607,826	5,721,531	78,725,242
TOTAL FUNCTION D3	37,833,308	6,834,273	2,102,965	397,739	1,083,800	1,637,373	1,245,731	808,222	1,710,004	53,653,415
TOTAL SF	97,829,169	445,149,811	51,154,949	11,314,597	14,642,101	154,602,364	15,108,242	9,060,566	64,379,046	863,240,846
OVERALL SUMMARY EXPENDITURE										
TOTAL SD1	50,539,225	917,832,210	202,409,881	15,739,192	27,926,006	144,160,606	30,254,281	19,310,376	183,983,820	1,592,155,597
TOTAL SD2	28,352,308	602,093,126	44,692,259	9,274,411	16,693,234	154,132,722	10,578,943	12,939,618	58,390,899	937,147,520
TOTAL SD3	8,578,052	40,188,517	3,623,943	1,423,901	7,477,515	8,168,824	1,535,459	2,964,271	4,919,993	78,880,474
TOTAL SF	97,829,169	445,149,811	51,154,949	11,314,597	14,642,101	154,602,364	15,108,242	9,060,566	64,379,046	863,240,846
2012 EXPENDITURE	185,298,754	2,005,263,663	301,881,032	37,752,101	66,738,856	461,064,515	57,476,924	44,274,832	311,673,758	3,471,424,437