

The Unified Budget and Workplan: Monitoring implementation and planning for the future

***UBW Performance Monitoring Report
Extension of the Strategic Framework***

2006-2007 performance monitoring report

Main differences compared with past reports:

- More systematic process and comprehensive assessment
- Improved scope and quality of performance information
- Reduction and streamlining of the indicators
- Stronger emphasis on measuring progress at country level
- Better linkages with other monitoring efforts
- A dedicated interagency working group

2006-2007 performance monitoring report

Three main types of data:

- 1. Joint monitoring of progress against Principal Results – UNGASS reports, UNAIDS country reports*
- 2. Individual monitoring of achievement of Key Results – reports by Cosponsors and Secretariat*
- 3. Reviews and in-depth assessments, case studies by the Cosponsors and Secretariat*

2006-2007 performance monitoring report

Summary:

- Intensification of UN efforts and improved coordination in the area of AIDS
- Improved alignment and harmonization of efforts of partners involved in the response
- More and better technical support provided to countries
- Policy guidance and strategic information which is more targeted and responsive the needs on the ground
- A stronger knowledge base for planning to guide the response and resource allocation
- Successful mobilization of additional resources for AIDS

Reporting on principal and key results

Principal result 6

Countries able to implement and scale-up HIV prevention programmes

- 93% of countries have a national strategy for HIV prevention
- Condom use - 27% of women (aged 15-49) and 33% of men (aged 15-49)

Key results by agency - UNFPA

Key result by agency - WHO

Key result by agency - UNESCO

Developed capacity to design, implement and assess effective educational, communication and information strategies for HIV prevention

- 25 countries supported to develop IEC policies; 60 countries involved in EDUCAIDS
- 20 major capacity building workshops on IEC held in 24 countries
- Over 200 IEC training programmes for different sectors in 30 countries

Case studies, evaluations, assessments

Reporting on principal and key results

Principal result 9

Countries able to scale-up programmes for populations at greater risk of HIV

- 92% of countries have policies on HIV-related health services to populations most at risk
- 58% of countries have policies for IDUs, 72% for MSM, 88% for sex workers, and 83% for prisoners

UNICEF key result

Increased access to prevention information, skills and services required to reduce

UNODC key result

Improved service coverage of HIV prevention and care for IDUs

- 15 countries have policies, legal environment, sufficient capacities to implement comprehensive HIV prevention and care packages. Target: 15 countries.
- 46% coverage of HIV prevention and care services for injecting drug users in 15 priority countries. Target: 35 %.

Case studies, evaluations, assessments

Highlights

Health systems

“Three ones” principles

Human rights

- Policy and legal reviews supported in 10 countries
- 15 rights-based initiatives for vulnerable populations initiated
- 560 workplace programmes addressing AIDS implemented

AIDS in conflict situations

• Women and girls

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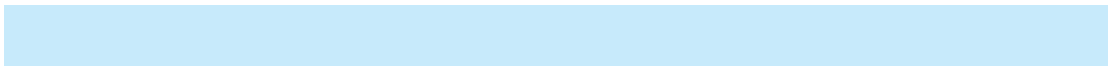
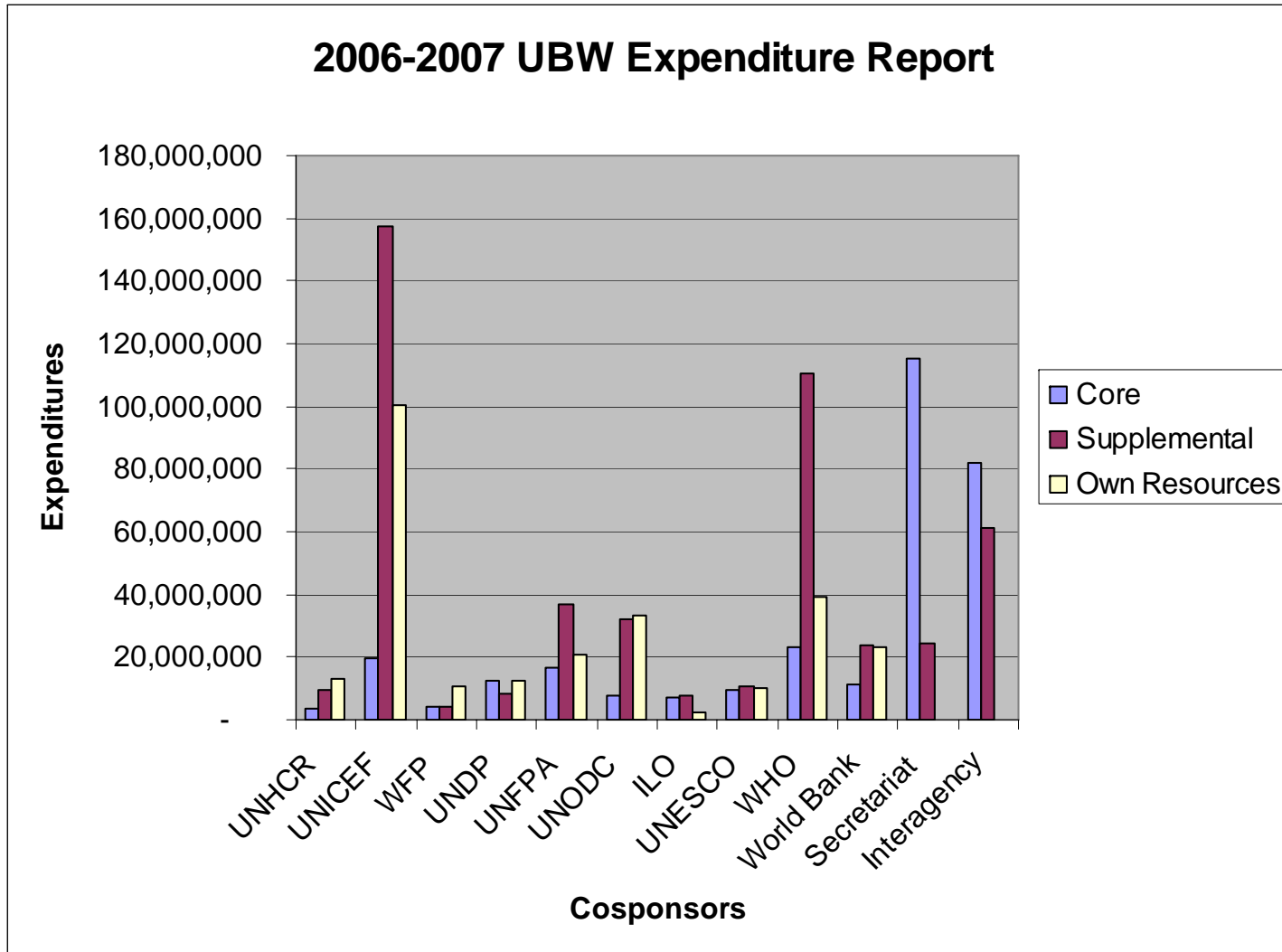
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• Strategic information and research

• Children affected by AIDS

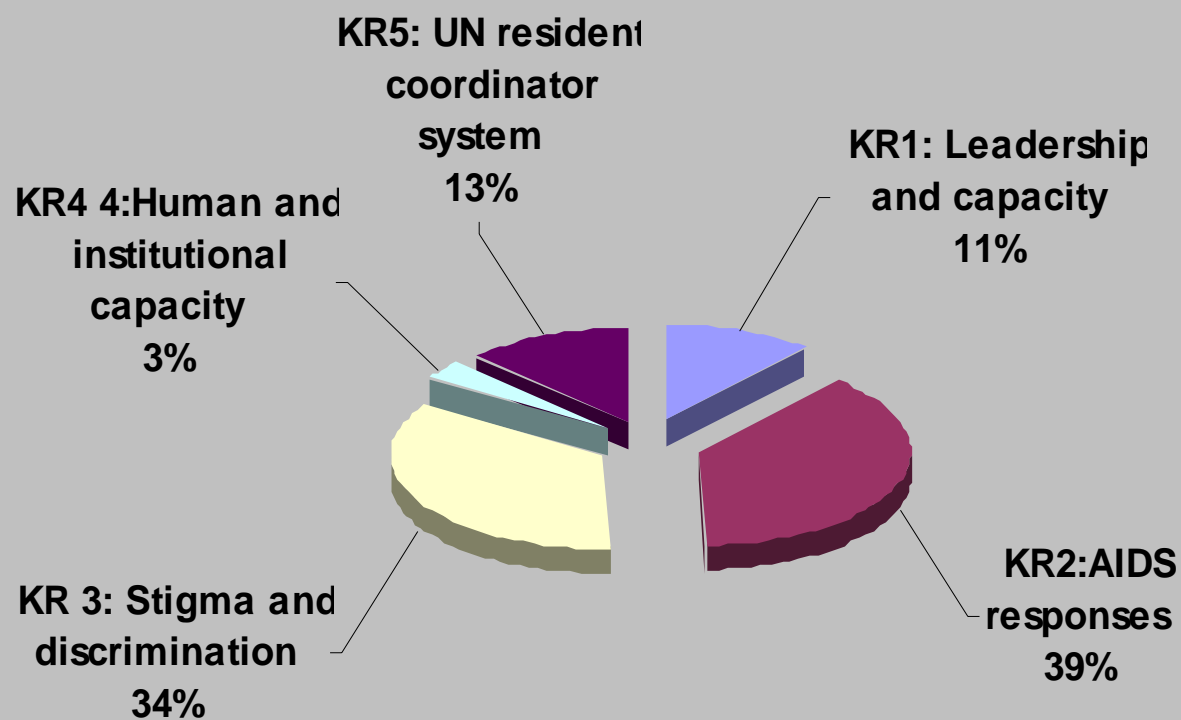
- Global campaign “Unite for children. Unite against AIDS” implemented
- Integration of children’s needs into AIDS plans in seven regions
- Over 40 capacity building workshops on paediatric care, stigma, and treatment

2006-2007 UBW Expenditure Report



Linking expenditure to results

UNDP core budget expenditures against five Key Results



Challenges identified

- Wide variations in scale-up of AIDS responses
- Continuing capacity limitations
- Insufficient focus on HIV prevention
- Leadership challenges
- Sustainability of AIDS responses
- Harmonization and alignment of efforts and support
- Further strengthening of results-based management

Implications for future planning

- Enhancing support countries to develop prioritized and costed strategies and actions based on evidence
- Focusing on most-at-risk and vulnerable populations
- Improving country-level programme implementation
- Reinforcing the 'Three Ones' principles at country level
- Considering country support as a priority in joint planning and budgeting at all levels

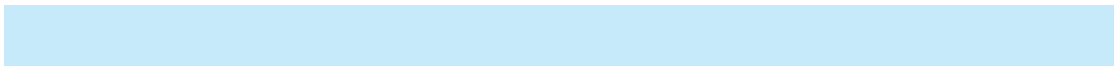
Implications for performance monitoring

- Continued efforts to strengthen performance monitoring and accountability at all levels
- Performance monitoring efforts will focus on:
 - ✓ continued selection of the most appropriate indicators
 - ✓ harmonizing measurements with those used by Cosponsors to ensure coherence and consistency within and across UN system
 - ✓ improving links between investments and results

The PCB is requested to

- *Take note of* the quality and scope of the report on the implementation of the 2006-2007 UBW
- *Support* continued focus on measurement of UNAIDS achievements at country level
- *Provide guidance* on how to further improve reporting and to enhance accountability at all levels and across UNAIDS

Extension of UNAIDS Strategic Framework



UNAIDS
JOINT UNITED NATIONS PROGRAMME ON HIV/AIDS

UNHCR
UNICEF
WFP
UNDP
UNFPA

UNODC
ILO
UNESCO
WHO
WORLD BANK

Background

- The 2007-2010 Strategic Framework, endorsed by the 19th PCB **in December 2006**, is the principal guide to planning, implementation and monitoring progress of UNAIDS support to countries' efforts towards Universal Access to HIV prevention, treatment, care and support
- In **April 2008**, the 22nd PCB endorsed the development of the next UBW based on the extension of the Strategic Framework to 2011 aligning it with the UNAIDS budget cycles

Review and extension

- The overall structure of the revised Strategic Framework remains the same
- New data, evidence, recent developments, outcomes of the 2008 High Level Meeting on AIDS are reflected
- Direction to the efforts of UNAIDS is provided and accountability is built into the Framework
- Further revisions may be needed to take into account recommendations of the Second Independent Evaluation

Key issues considered

- The need to scale up efforts towards Universal Access
- The need to ensure an exceptional long-term response
- The heterogeneity of the HIV epidemic
- The importance of enabling legal environments
- The role of the United Nations in a changing world

Five Strategic Directions reconfirmed

1. Guiding the global agenda, increasing involvement and monitoring global progress;
2. Technical support and capacity building to 'make the money work' for Universal Access;
3. Human rights, gender equality and reduced vulnerability of most-at-risk populations;
4. Re-emphasizing HIV prevention alongside treatment, care and support; and
5. Strengthening harmonization and alignment with national priorities.

The PCB is requested to

- *Take note* of the updated Strategic Framework as the principal guide to global, regional and country-level planning, budgeting, implementation and monitoring progress of UNAIDS support to countries' efforts towards Universal Access to HIV prevention, treatment, care and support.