

# UNAIDS 2012-2015 Unified Budget, Results and Accountability Framework (UBRAF)

## Agenda item 4

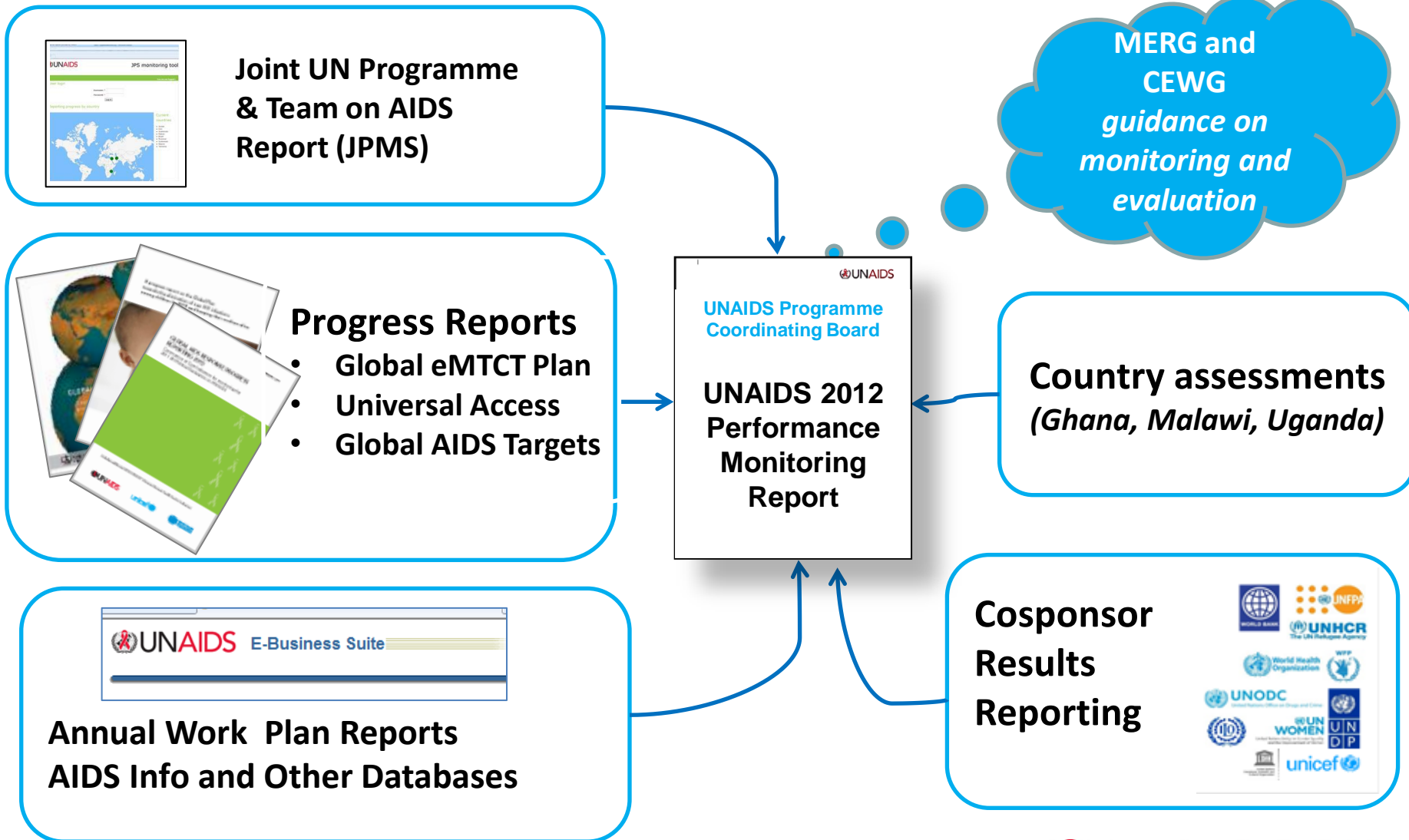
## Agenda item 4.1 Performance Monitoring

## Stronger performance monitoring under the 2012-2015 Unified Budget Results and Accountability Framework

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1. Improved organization of the work around specific goals, outcomes and outputs
2. More clarity about where resources have been allocated and UNAIDS' contribution to results
3. Focus on epidemic priorities and where resources can make the biggest difference
4. Internalization of the three zeros as a common framework and strengthened joint work
5. Improved reporting and enhanced accountability at all levels

# UBRAF reporting – sources of information



# Key elements of performance measurement

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## **1. New tool for data collection and information sharing**

- Indicator-based reporting to monitor progress
- Information by country, region, thematic areas and goals

## **2. Annual performance reviews at different levels**

- Ensure accountability of Cosponsors and Secretariat
- Used as basis for refining annual workplans at all levels

## **3. Case studies, thematic assessments and evaluations**

- In-depth review of performance in particular country/area
- Demonstrate UNAIDS added value to national response

# Three levels of reporting to the Board



## Official Meeting Documents

- 2012 Performance Monitoring Report
- EXD Report, CCO Report, Special Reports



## Conference Room Papers

- Case Studies: Ghana, Malawi, Uganda



## Additional information on the UNAIDS website

- Results, Accountability and Expenditure Matrix
- Thematic Reports and Videos
- Working Papers and Reports

# 2012 Performance Monitoring Report



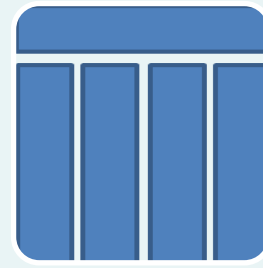
Snapshots/  
dashboard  
of progress



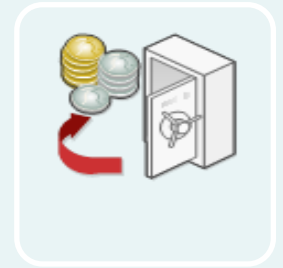
Achievements  
and  
challenges in  
achieving  
three zeros



Role in  
promoting  
leadership,  
coordination,  
accountability



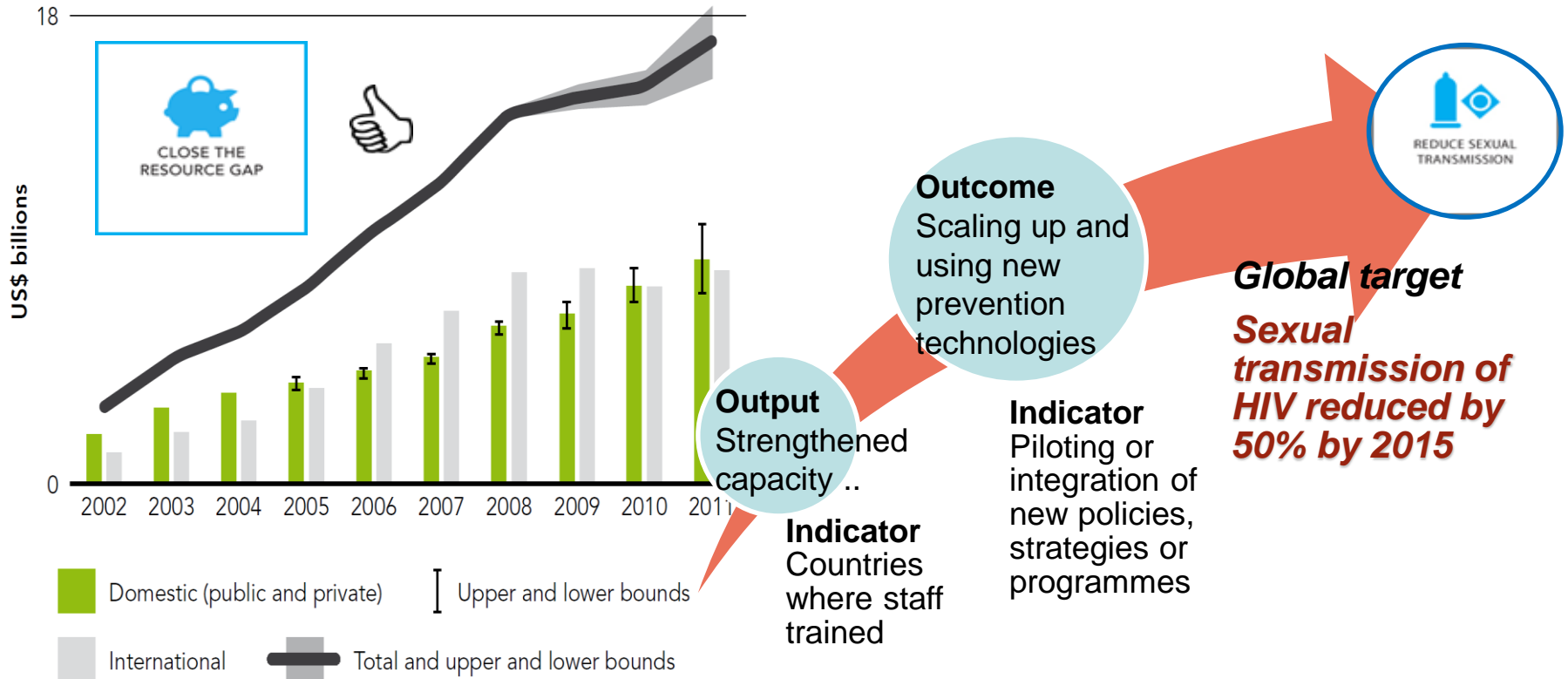
Crosscutting  
themes which  
support  
achievement  
of targets



Overview of  
total  
expenditures  
in 2012

- *One year is not sufficient to demonstrate and link results and contributions to progress in the overall AIDS response*
- *Tools and processes need to be further simplified and analysis of information to be strengthened*

# Demonstrating progress and trends over time against global targets as well as UNAIDS contribution

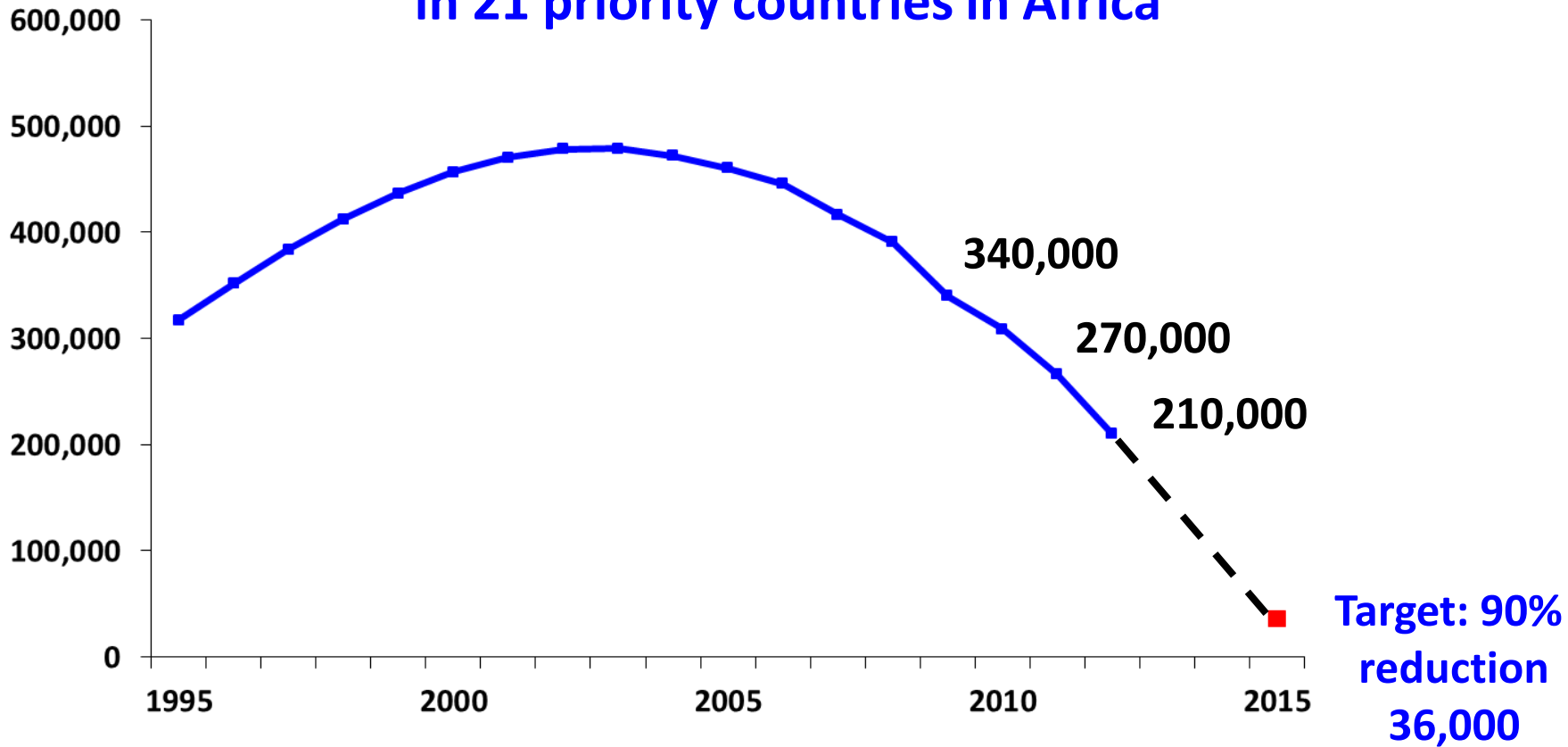






# Are we reaching the global targets? The global plan

## New infections among children are decreasing in 21 priority countries in Africa



## Specific contributions by the Joint Programme

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1. All priority countries supported to improve monitoring and evaluation by UNAIDS Secretariat, WHO, UNICEF and other partners.
2. Costed plans for prevention of vertical transmission finalized in 17 countries with support from UNICEF, WHO and Interagency Task Team members.
3. Seventy-nine per cent of countries link sexual and reproductive health and HIV services with support from UNFPA and partners.

# Where are efforts on track, where are additional efforts needed and what is needed to achieve targets?

## Decline in new infections among children in 21 priority countries in Africa (2009-2012)

Progress and success	←	Where additional efforts are needed
<b>Rapid decline (more than 45%)</b>	<b>Moderate decline (between 30-45%)</b>	<b>Slow decline (less than 30%)</b>
Botswana Ethiopia Ghana Malawi Namibia South Africa Uganda Tanzania Zambia Zimbabwe	Cameroon Kenya Mozambique Swaziland  <b>Focus of efforts:</b> <ul style="list-style-type: none"> <li>• enhancing access to HIV testing for women</li> <li>• increasing availability of antiretroviral medicines</li> <li>• improving diagnosis and treatment of children</li> <li>• reducing unmet needs for family planning</li> </ul>	Angola Burundi Chad Côte d'Ivoire Lesotho <i>Congo Dem. Rep.</i> <i>Nigeria</i>



# Ongoing efforts by the Joint Programme



## National leadership

- Political advocacy
- Global, regional and country level coordination
- Ensuring women at the centre of the response

*Overall global leadership, advocacy with member states, galvanizing momentum, and accompanying countries in nationally-led implementation efforts*

## Resourcing implementation

- Tracking resources and expenditures
- Cost analyses and investment approaches
- Leveraging domestic funding

## Measuring progress

- Establishment of targets and parameters
- Analysis, including return on investment studies
- Documentation

## Technical assistance

- Strategic planning and implementation support
- Normative and operational guidance
- Capacity building with key role for IATTs/TSFs