

Tools for Policy and Decision Making

17/12/2007

*National AIDS
Spending
Assessment "NASA"*

Tools

- M&E systems
- Resource tracking
- Projections and planning
- Costs and benefits
- Evidence based and informed
- Policies and guidelines

17/12/2007

National AIDS
Spending
Assessment "NASA"

Key measurements

- Costs
- Resource available
- Resource needs
- Gaps

17/12/2007

National AIDS
Spending
Assessment "NASA"

Costing

17/12/2007

National AIDS
Spending
Assessment "NASA"

GLOBAL COST ESTIMATES

- Why are Cost estimates useful?
 - Choice of objective
 - Planning (operational reason)
- Existing Global Cost Estimates
 - The divergence of global estimates
 - Variation
- Main Methodological limits
 - Information systems
 - Definitions and methods
 - Unpredictable future

17/12/2007

National AIDS
Spending
Assessment "NASA"

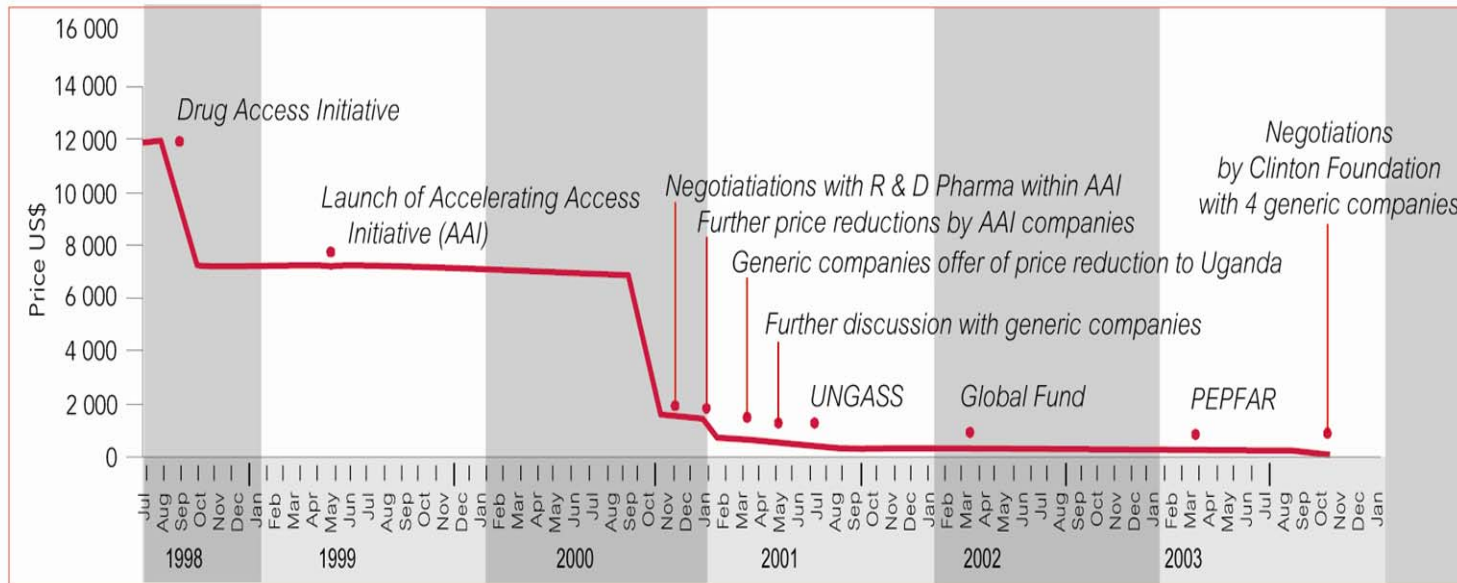
Making the money work



- ➡ **Reduce unit costs**
- ➡ Specific AIDS services as part of health system
- ➡ Invest in human, institutional and community capacity
- ➡ Use money for results and impact
- ➡ “3 Ones”: Ownership, coherence and accountability

17/12/2007





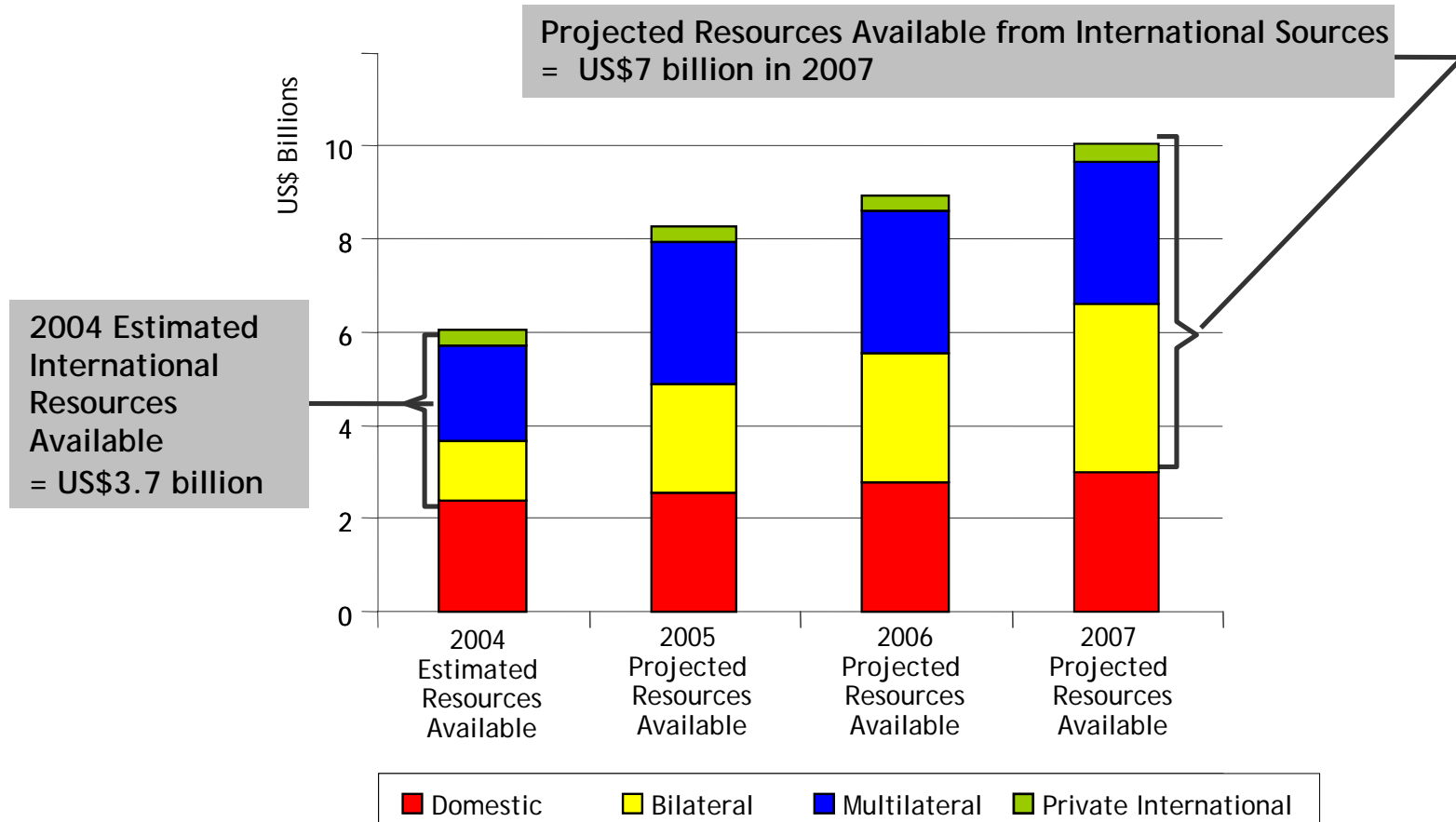
Prices (US\$/year) of first-line antiretroviral regimen in Uganda: 1998-2003

Global flows

17/12/2007

National AIDS
Spending
Assessment "NASA"

Projection of available resources for AIDS from all sources between 2004 & 2007

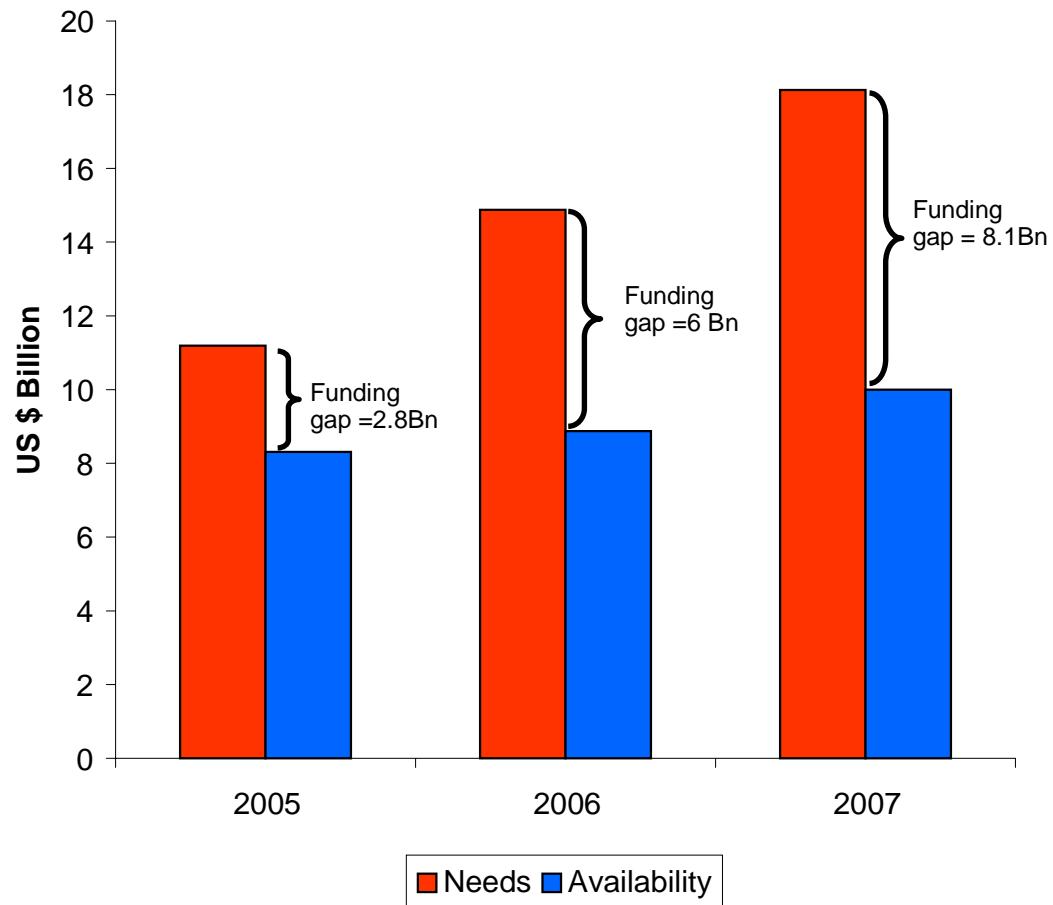


17/12/2007

Source: Resource Availability for HIV/AIDS and the Funding Gap, JP Gutierrez, SM Bertozzi & P Sharma

National AIDS Spending Assessment "NASA"

Gaps are expected to widen between needs and available resources



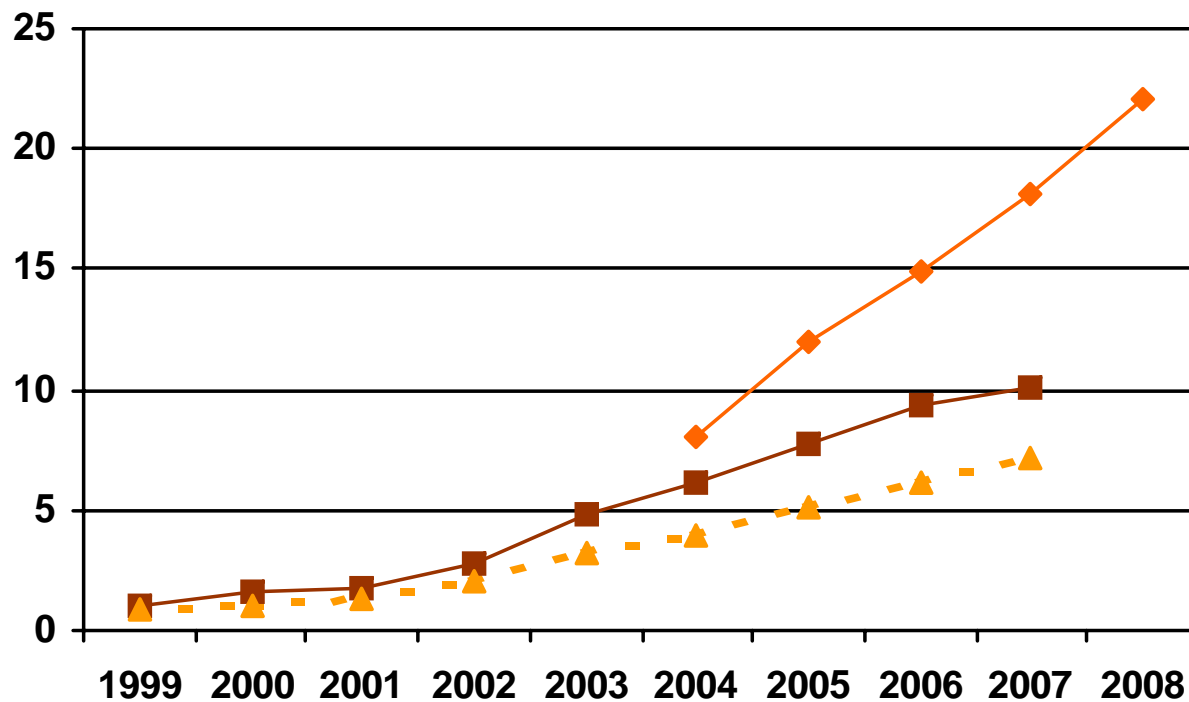
17/12/2007

National AIDS
Spending
Assessment "NASA"

Gaps are expected to widen

between needs and commitments and disbursements

Current and projected needs, commitments and disbursements (\$ billions)



17/12/2007

National AIDS Spending Assessment "NASA"

NASA

17/12/2007

*National AIDS
Spending
Assessment "NASA"*

Resource Available using NASA

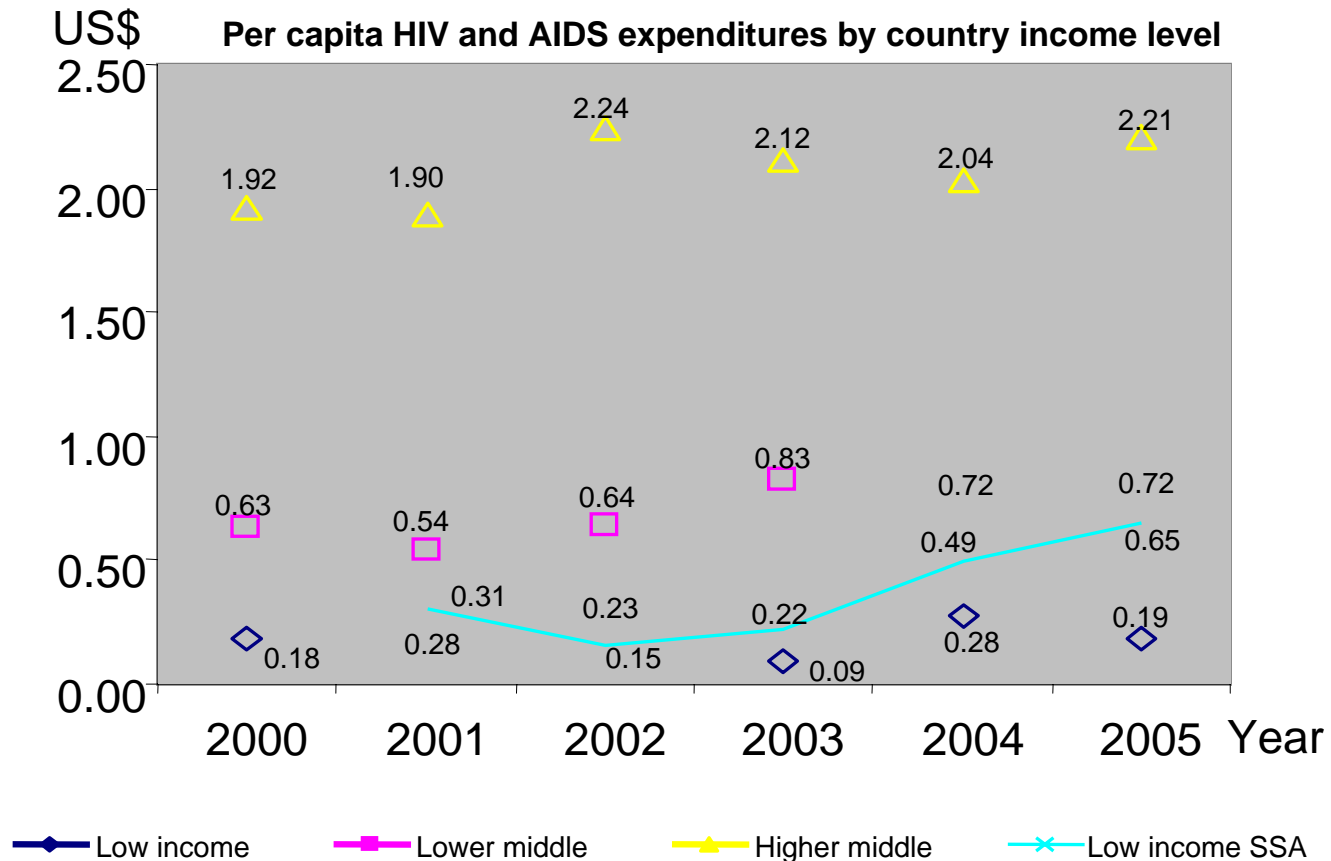
- As the international response to AIDS continues to scale-up, it is increasingly important to accurately track in detail:
 - how funds are spent at the national level and
 - where the funds originate.
- The data helps national-level decision-makers monitor the scope and effectiveness of their programs
- When aggregated across multiple countries, the data helps the international community evaluate the status of the global response

17/12/2007

Sources: Countries reporting on UNGASS on domestic public expenditure; UNAIDS estimates

National AIDS
Spending
Assessment "NASA"

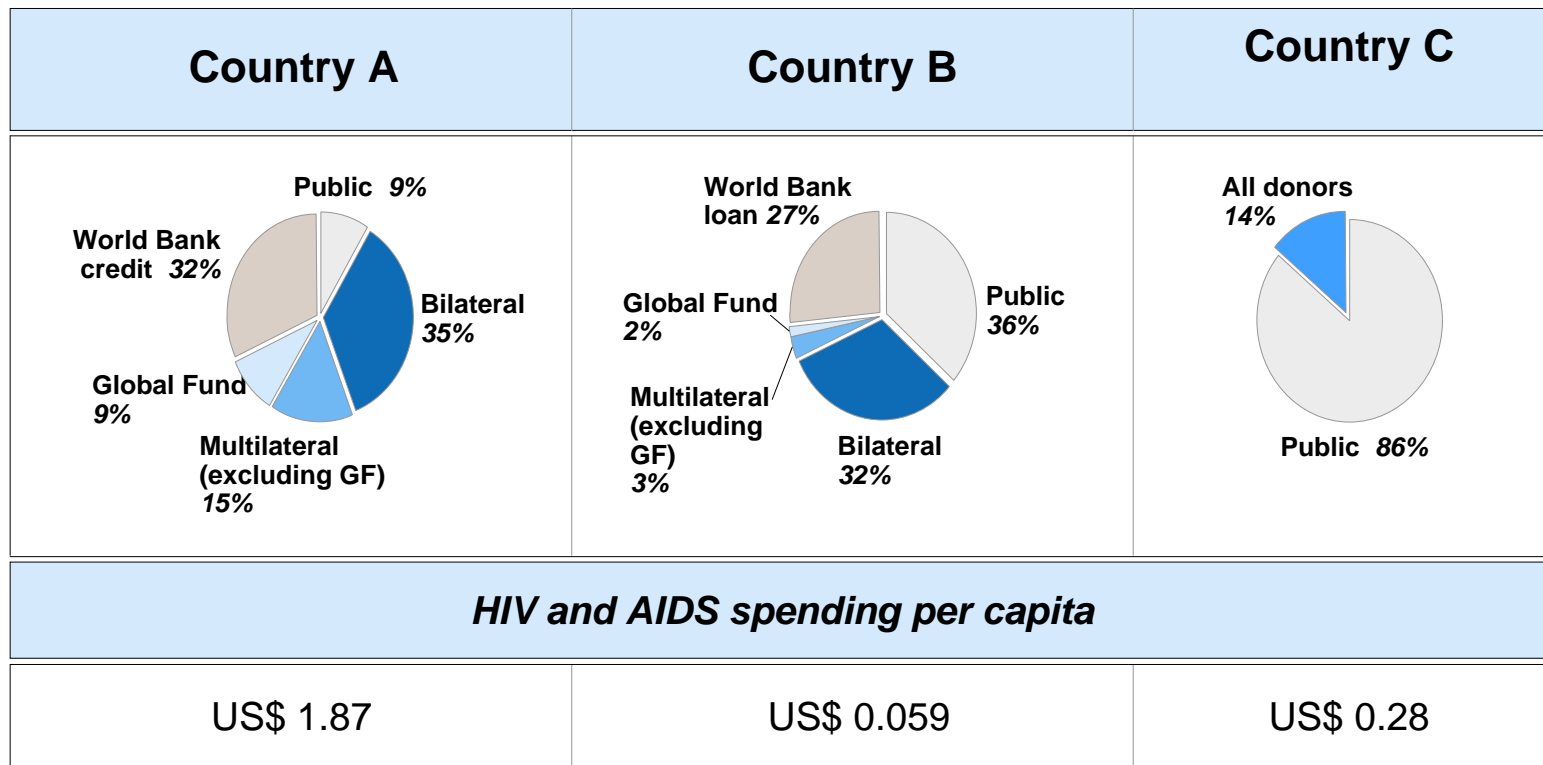
Per capita AIDS expenditures from low- and middle- income countries



17/12/2007

National AIDS
Spending
Assessment "NASA"

Sources of HIV spending in three countries, 2004

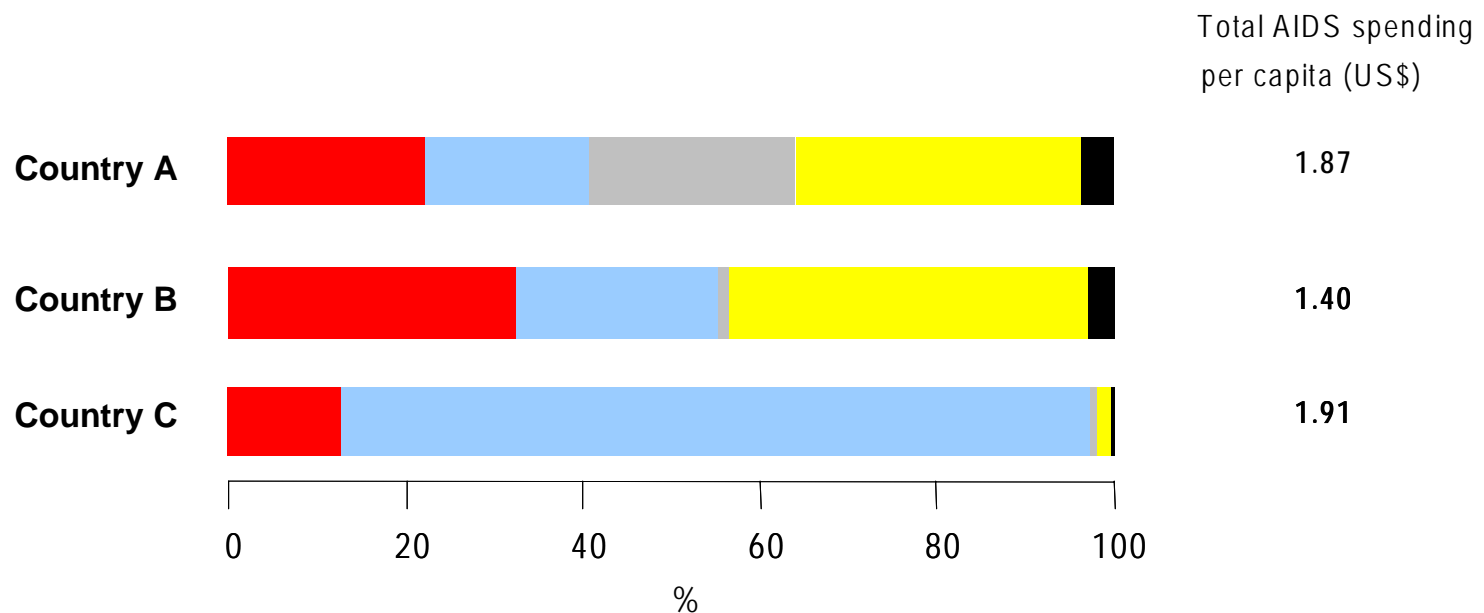


17/12/2007


Source: UNAIDS, based on National AIDS Spending Assessments.

National AIDS
Spending
Assessment "NASA"

National AIDS spending by programmatic areas in three countries, 2004



■ Prevention
 ■ Treatment and care
 ■ Orphans and vulnerable children
 ■ Program development
 ■ Other

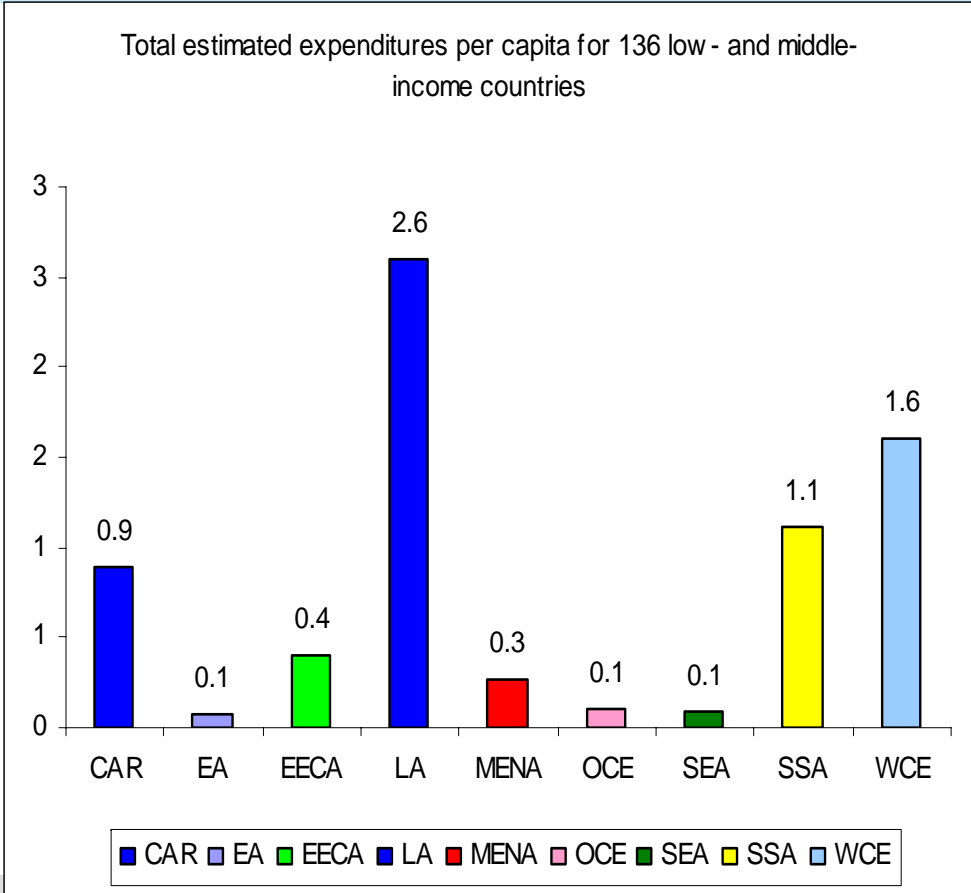

UNAIDS
UNHCR UNICEF WFP UNDP UNFPA UNODC ILO UNESCO WHO WORLD BANK
 JOINT UNITED NATIONS PROGRAMME ON HIV/AIDS

Country reports for UNGASS using NASA

17/12/2007

National AIDS
Spending
Assessment "NASA"

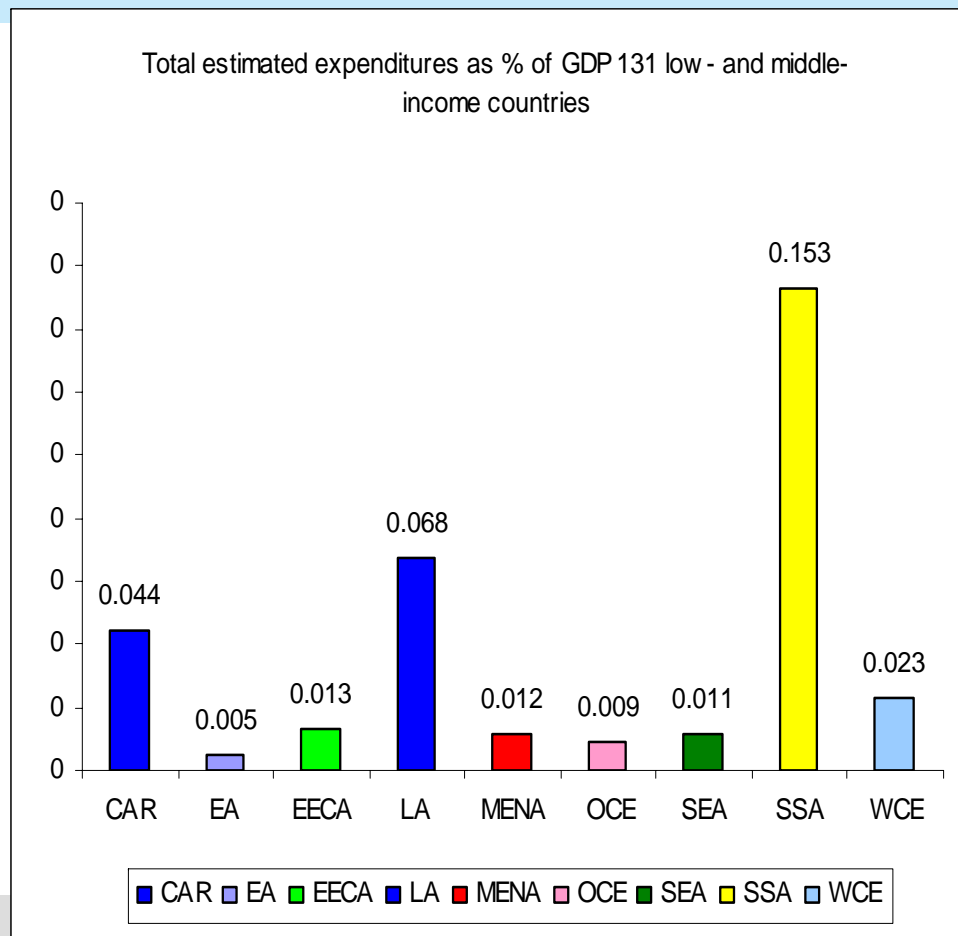
By region: Per capita estimated expenditures for 136 low- and middle-income countries, 2004



17/12/2007

National AIDS
 Spending
 Assessment "NASA"

By region: Total expenditures as % of GDP for 131 low- and middle-income countries, 2004

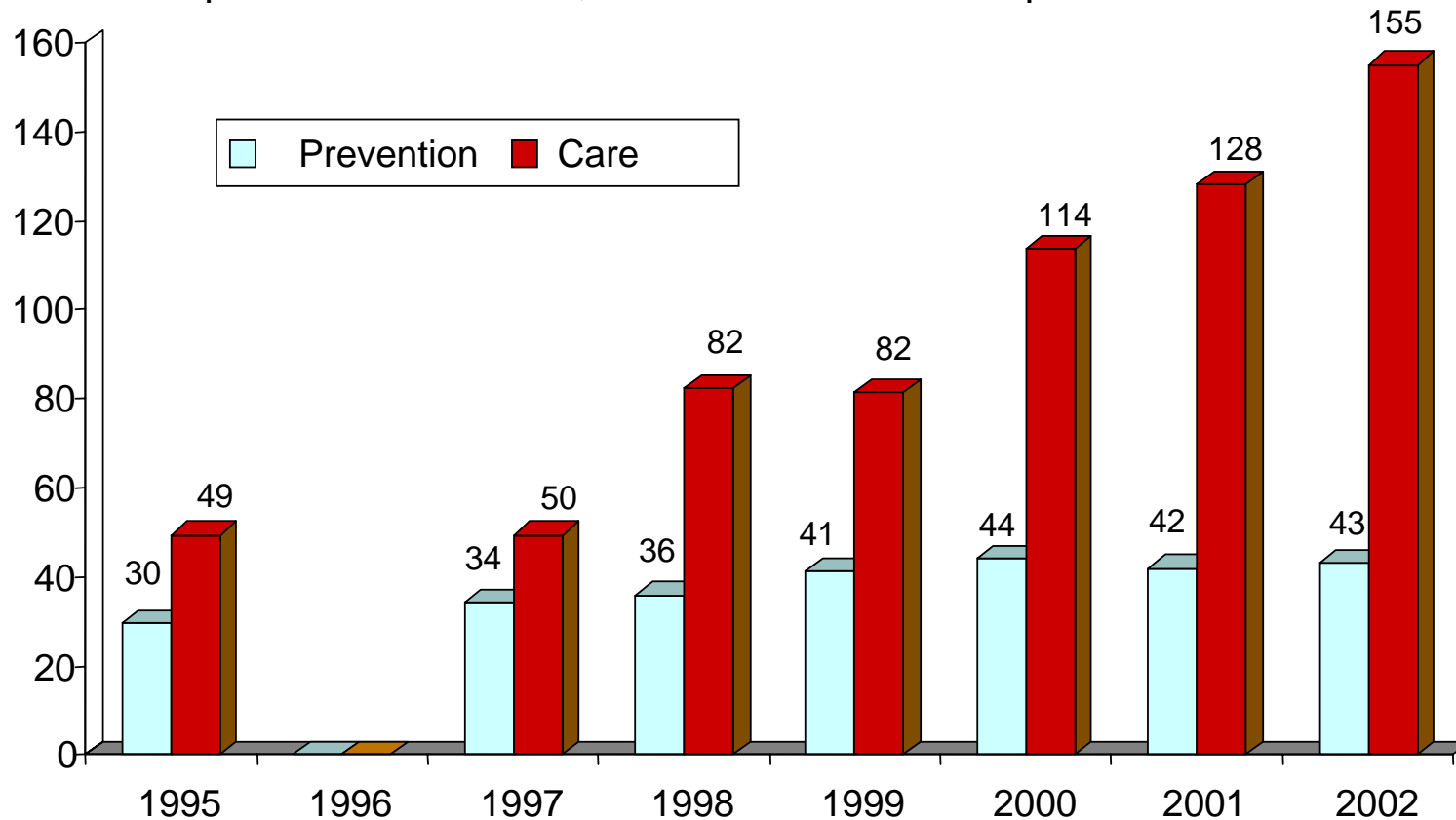


17/12/2007

National AIDS
Spending
Assessment "NASA"

HIV/AIDS Expenditures in prevention and care. Country D, 1995-2002 (Million US\$).

Sharper increase in care; moderate increase for prevention.

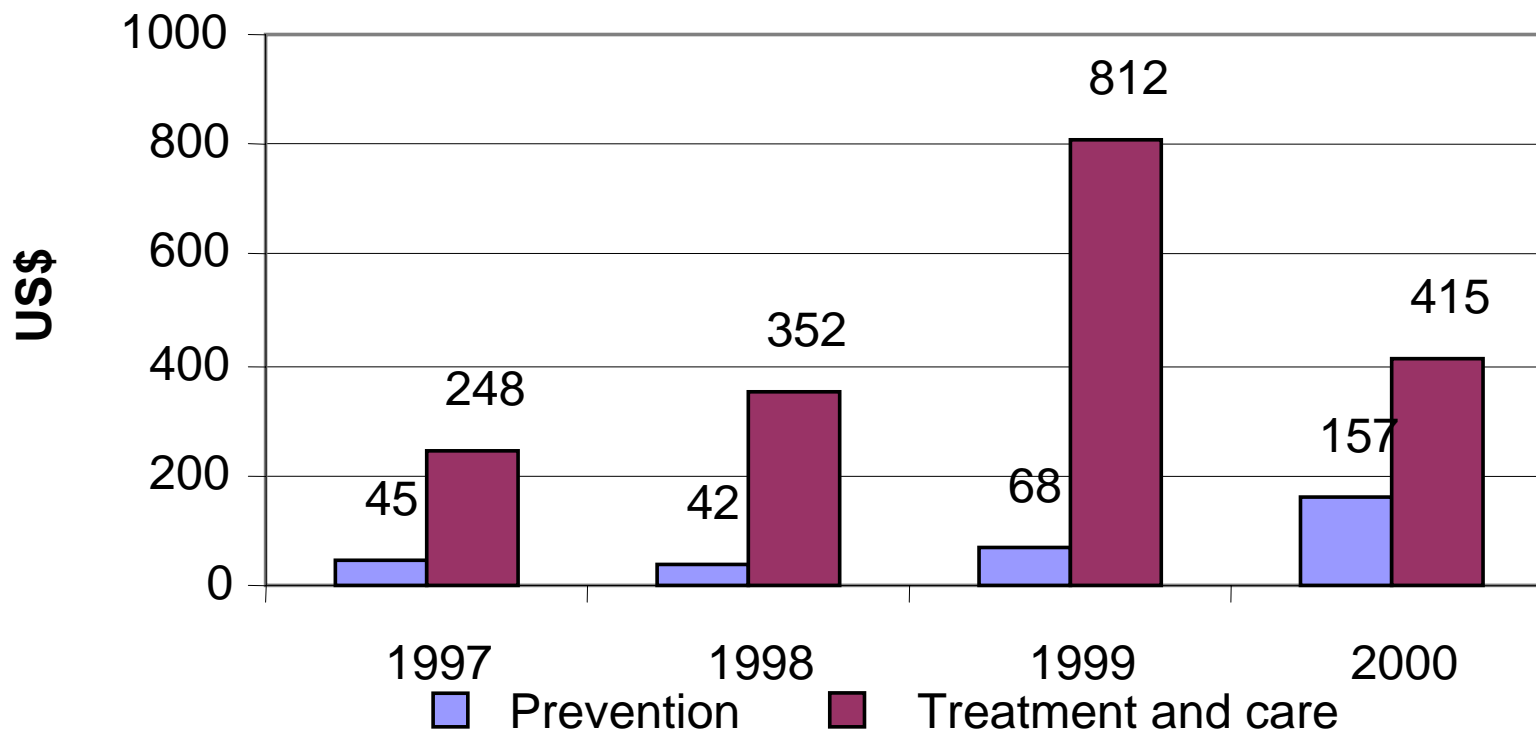


17/12/2007

National AIDS
Spending
Assessment "NASA"

Expenditure in Prevention and Care. Country E 1997-2000 (Million US\$).

Savings in care and increase in prevention



17/12/2007

National AIDS
Spending
Assessment "NASA"

Financial Gap

17/12/2007

*National AIDS
Spending
Assessment "NASA"*

Harmonization, comparability and standardization

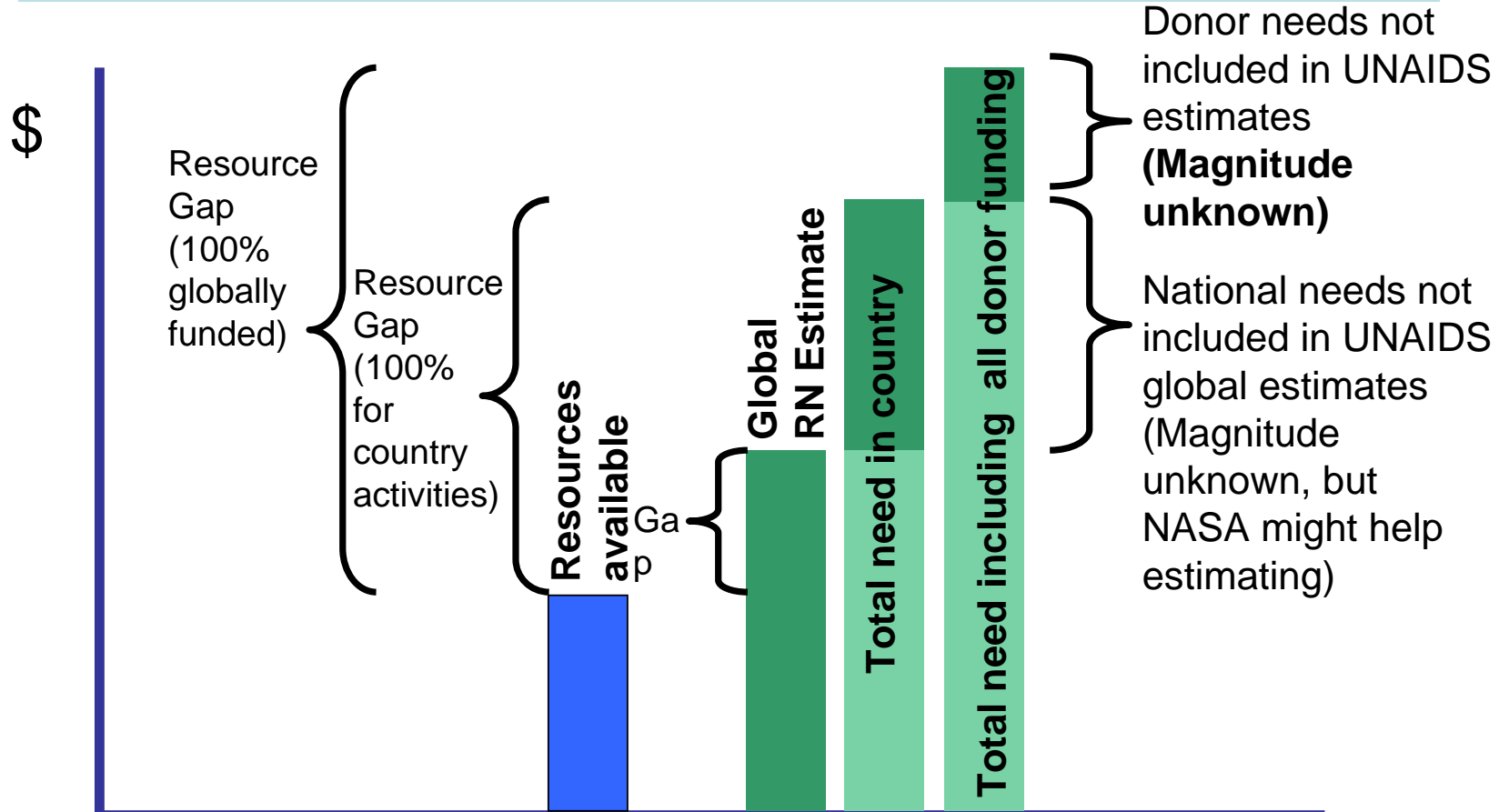
- Resource needs model:
 - Future requirements
 - Package of interventions
- Resource tracking:
 - Current spending
 - Categories of spending

17/12/2007

National AIDS
Spending
Assessment "NASA"

GAP ANALYSIS

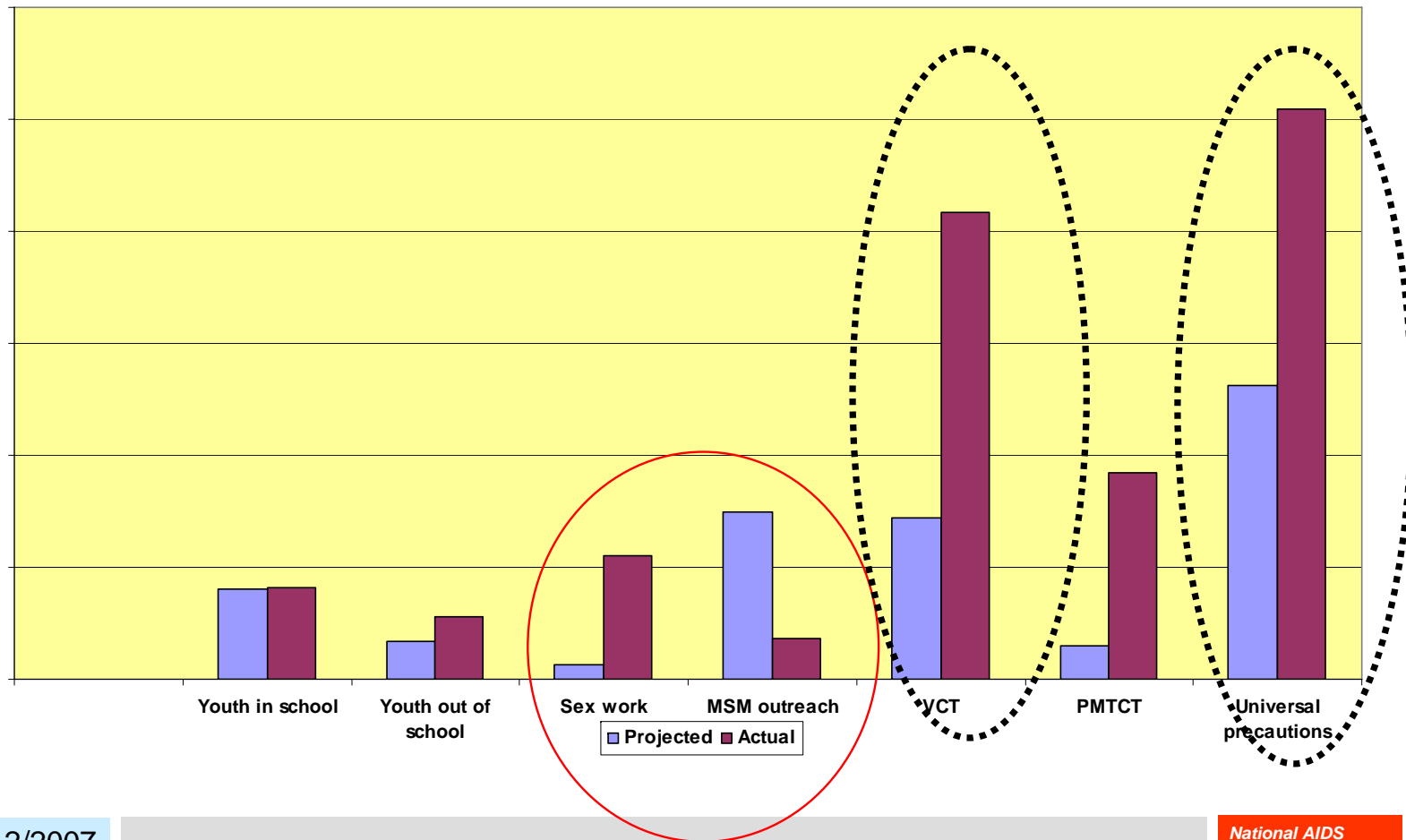
Hypothetical example (not actual magnitude)



17/12/2007

National AIDS Spending Assessment "NASA"

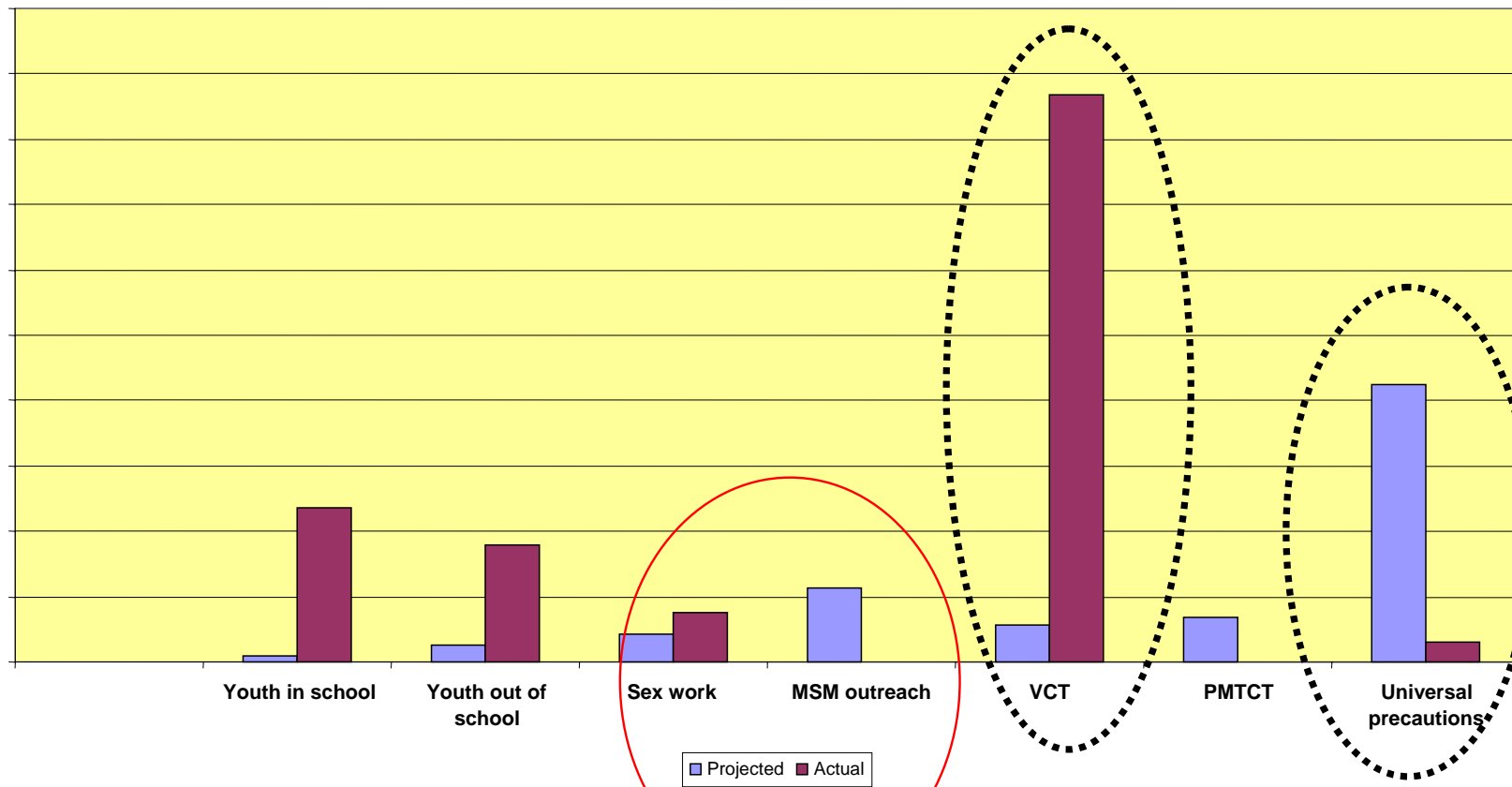
Country F – Estimated Needs vs. Actual Expenditures, 2005



17/12/2007

National AIDS Spending Assessment "NASA"

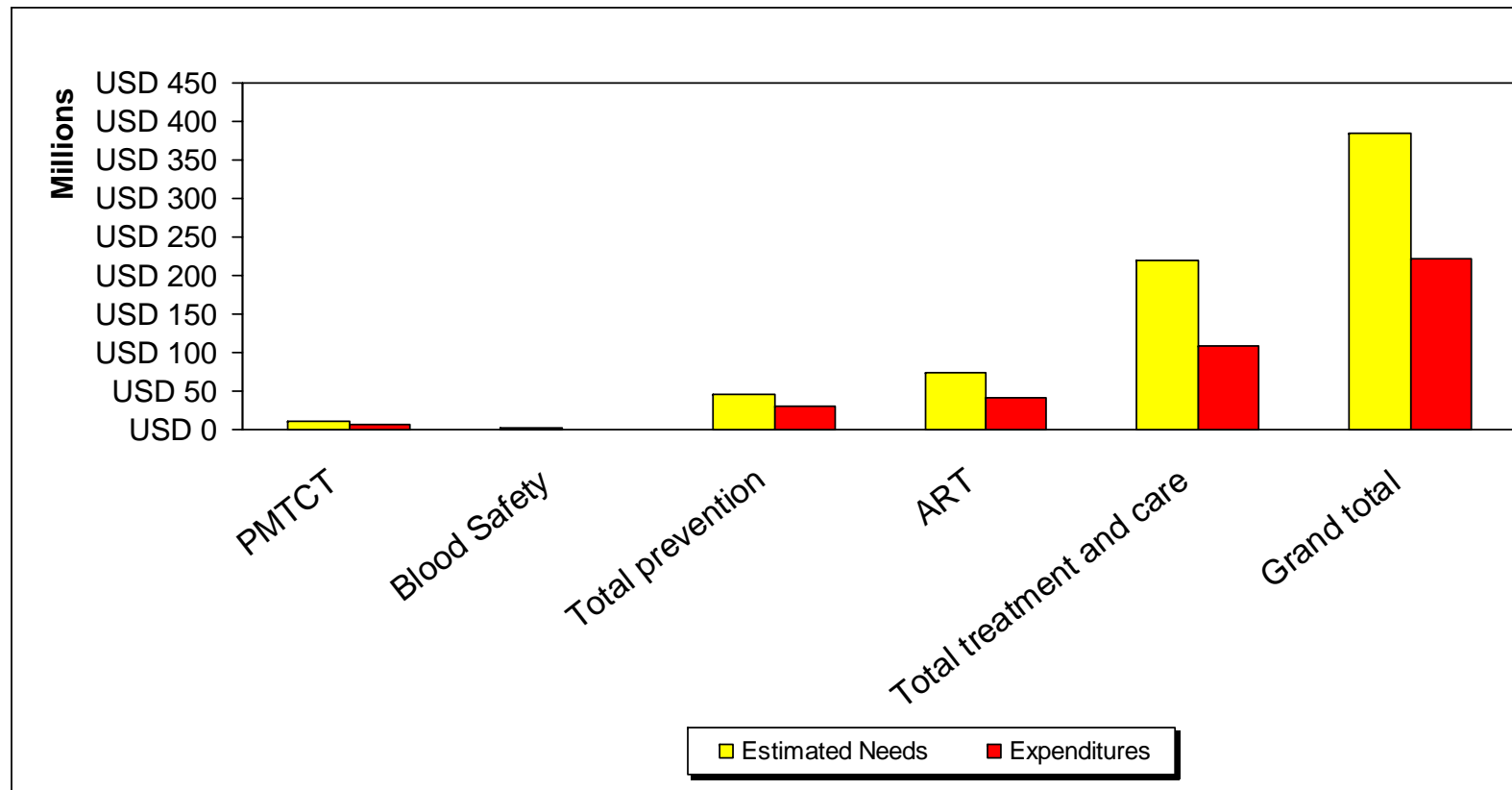
Country G – Estimated Needs vs. Actual Expenditures, 2005



17/12/2007

National AIDS Spending Assessment "NASA"

Comparison between Estimated Needs 2006 and Expenditures (NASA), Country H 2005: Selected interventions.

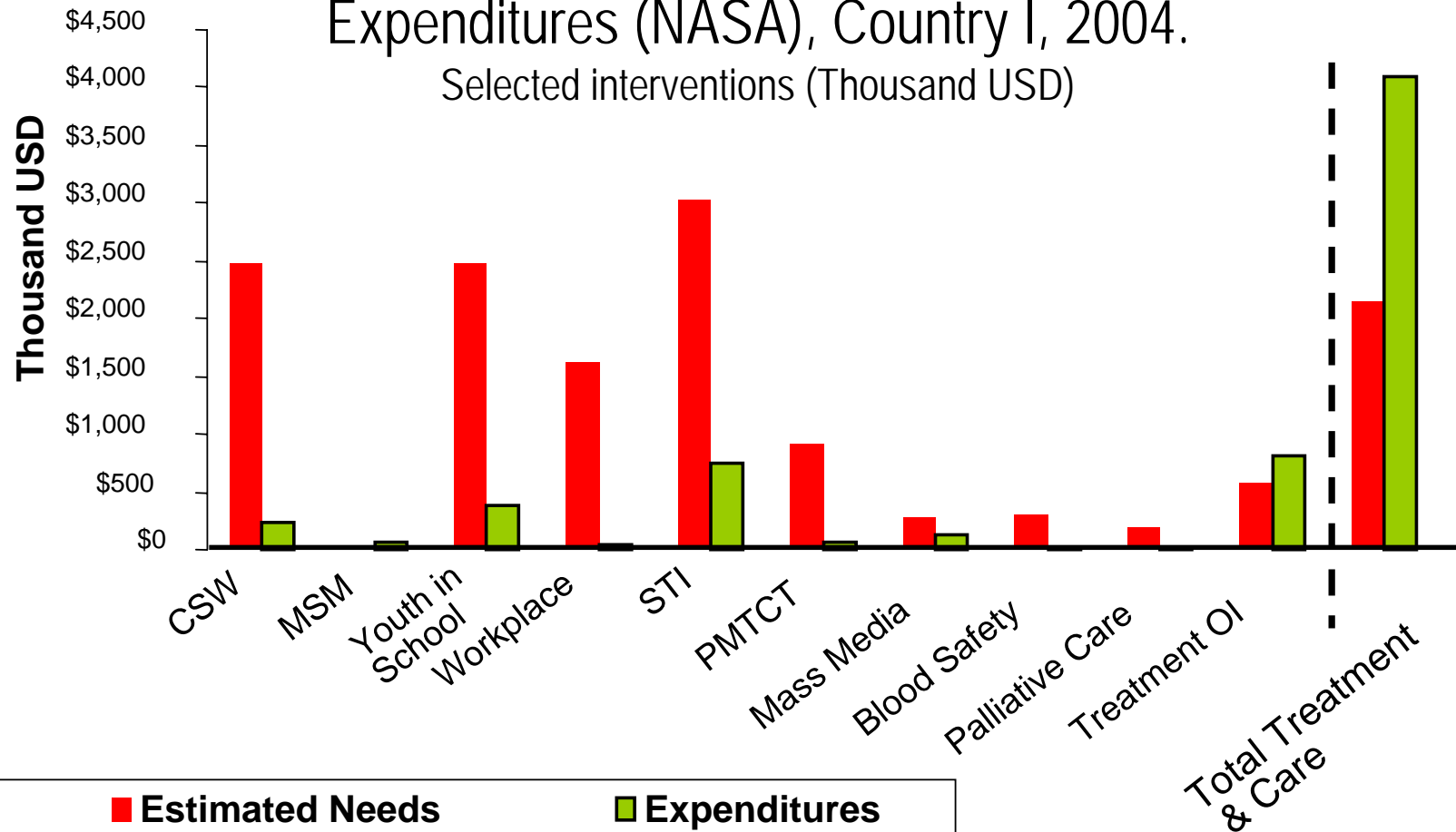


17/12/2007

National AIDS
Spending
Assessment "NASA"

Comparison between Estimated Needs (RNM) and Expenditures (NASA), Country I, 2004.

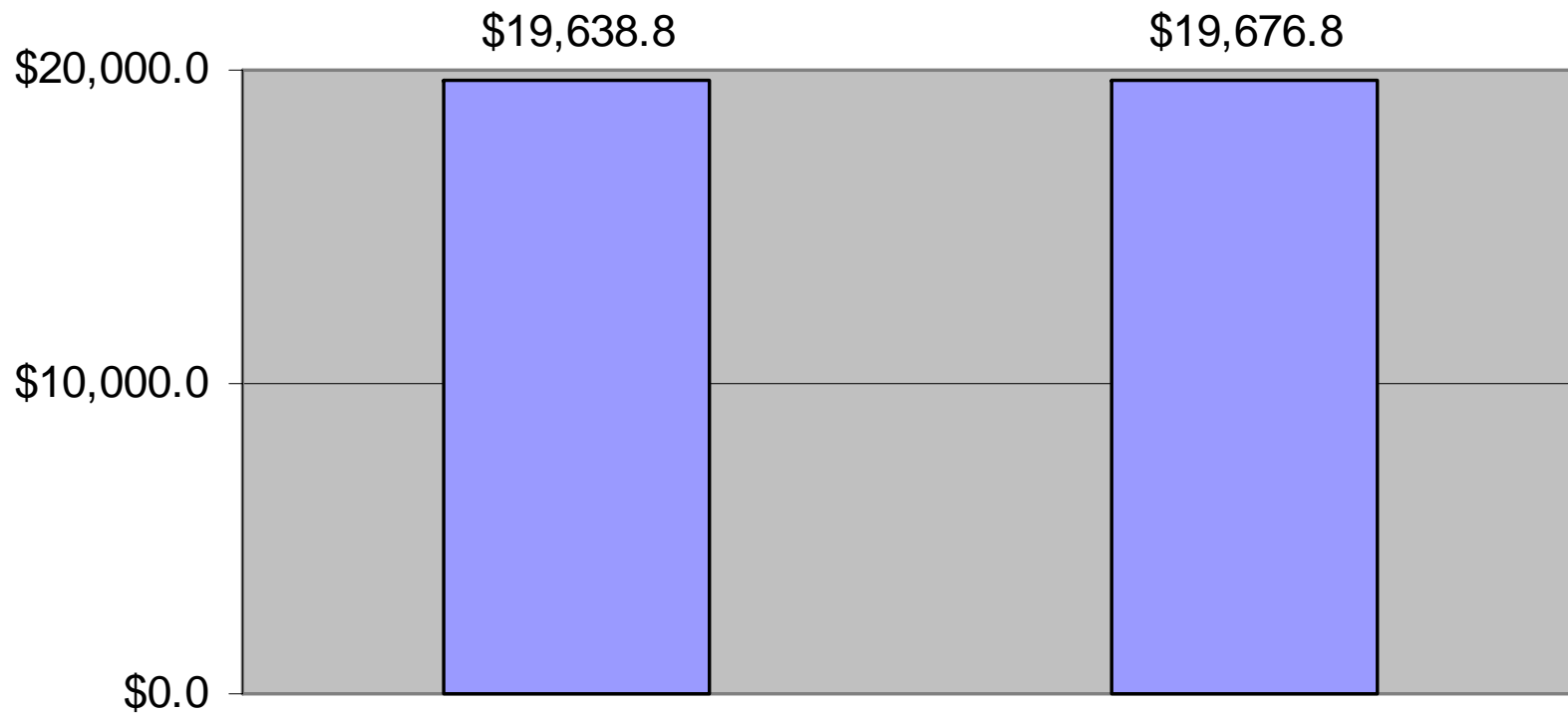
Selected interventions (Thousand USD)



17/12/2007

National AIDS
Spending
Assessment "NASA"

Comparison of Total Financial Resources needed and Total Expenditures, Country J, 2004.

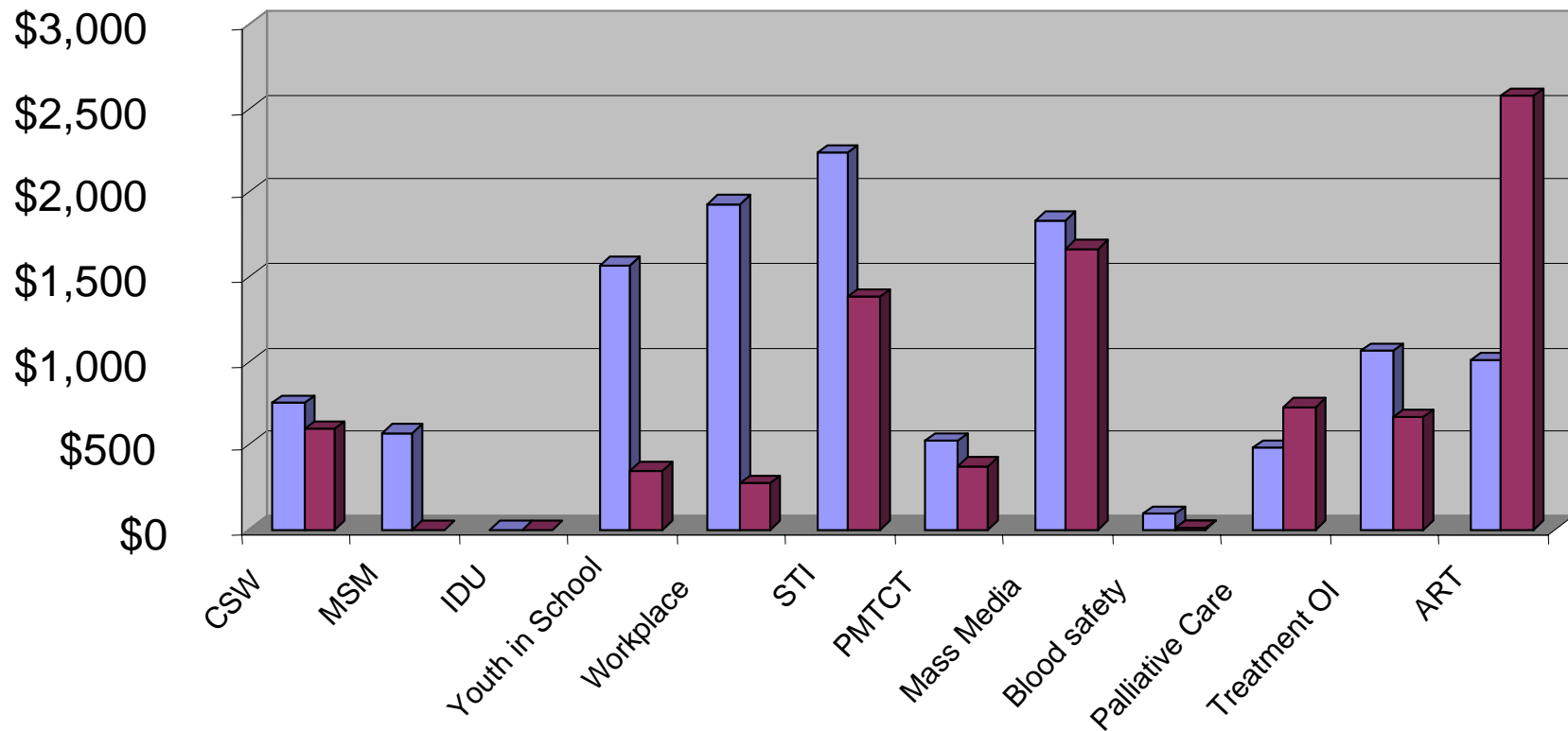


17/12/2007

National AIDS
Spending
Assessment "NASA"

Comparison between Estimated Needs (RNM) and Expenditures (NASA), Country J, 2004. Selected interventions (Thousand USD)

'000 USD



17/12/2007



Estimated Needs



Expenditures

National AIDS
Spending
Assessment "NASA"

Key measurements

- Costs
- Resource available
- Resource needs
- Gaps

17/12/2007

National AIDS
Spending
Assessment "NASA"

Policies

POLICIES

Distinctions between policies, strategic plans and guidelines:

National policies articulate a country's vision, priorities and goals. Policies encompass national laws, and are often, but always codified;

Strategic plans identify steps to achieve goals established in policies;

Operational plans detail the mechanisms and procedures for carrying out specific tasks.

UNAIDS policy positions seek to influence national policies, by articulating the broad principles and standards that should inform policy development.

Thank you!

17/12/2007

National AIDS
Spending
Assessment "NASA"