

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

Agenda item 4.3 Budget for 2014-2015

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

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The UBRAF includes three parts:

- A. *A business plan* to capture the contributions of the Joint Programme against global goals and targets
- B. *A results and accountability framework* to measure the achievements and link investments and results
- C. *A budget* to fund the core contributions of UNAIDS Secretariat and Cosponsors in 2012-13 and 2014-15

## Development of 2014-2015 budget

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- Progress against goals, targets and lessons learned in implementing the UBRAF
- Guidance from the PCB and advice from the Monitoring and Evaluation Reference Group
- Recommendations of external reviews, notably the MOPAN review
- Alignment with the Quadrennial Comprehensive Policy Review of the UN development activities

# Quadrennial Comprehensive Policy Review

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- Repositioning the UN system in supporting national priorities
- Integrated budgeting and results frameworks and strong accountability mechanisms
- Simplified and harmonized business models and delivering as one
- Strong Resident Coordinator system and good interagency collaboration

# Budget presentation

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- Budget categories: 'Secretariat' and 'Cosponsors' with resources for each Cosponsor shown separately
- Focus of funding: for the Cosponsors and Secretariat against 'strategic goals' or 'strategic functions'
- Types of funding: 'core' and 'other AIDS' funds, which represent the AIDS funds that the Cosponsors mobilize
- Levels of funding: 'global' and 'regional/country level', showing funds for 30+ high impact countries and regions

## UNAIDS 2014-2015 budget proposal

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- Core budget is presented on a zero growth basis at US\$485 million
- Holding the core budget to zero nominal growth over 8 years means a considerable decrease in real terms
- Mirrors the 2012-2013 budget with refinements made to reflect programmatic priorities and new Cosponsor
- Includes funding to support the RC function in line with QCPR recommendations and UNDG agreement

# UNAIDS 2014-2015 budget proposal

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- Increases the amount for Cosponsors by US\$10 million to US\$175 million of which US\$7.6 million for UN Women
- Decreases Secretariat managed budget accordingly by US\$10 million
- Approximately 40% of core resources for global level and 60% for country level
- Less than 10% of all UBRAF resources go towards global level activities



# Leveraging UBRAF funding for HIV priorities of the World Bank in 2014-2015

US\$3 billion in health systems financing, HIV responses across sectors, and social protection



## World Bank priorities for 2014-2015

- Improve **volume, scope, coverage and quality** of WB HIV financing
- Use strategic information and investment case data to **improve allocation, prioritisation and targeting**
- **Implementation efficiency** of HIV prevention and social protection (e.g. Nigeria, Swaziland and Zambia)
- **Strategic planning / investment analyses** to improve allocations for sexual transmission and social protection
- **Return on investment studies** to increase targeted investments in HIV prevention and social protection
- **Impact evaluations** of delivery mechanisms (e.g. Rwanda, Lesotho) and HIV prevention (e.g. Malawi, Tanzania)

## Two critical years to achieve the MDGs

- Must be able to confidently show attributable results
- Build on 2012-2013 with greater emphasis on **strategic planning, investment approaches, return on investment studies, and implementation science** to achieve:
  - Increased global (including WB) and domestic funding over next two years
  - Returns on investments by country, infections averted, fiscal space savings and allocative efficiency
  - Strengthened efficiency in implementation and delivery of HIV prevention and social protection programmes

# Way forward

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- Further simplification of the UBRAF indicator set and improvement of indicator quality
- Establishment of stronger and more logical links between resources, results and indicators
- Continued emphasis on case studies, in-depth reviews and evaluations to complement indicator reporting

Based on UNAIDS Monitoring and Evaluation Reference Group recommendations

## Overview of 2014-2015 budget (in US\$)

ORGANIZATION	2014-2015 Core UBRAF	2014-2015 Other AIDS Funds	Total
UNHCR	9,800,000	16,500,000	26,300,000
UNICEF	24,000,000	198,000,000	222,000,000
WFP	9,800,000	197,153,000	206,953,000
UNDP	17,200,000	520,000,000	537,200,000
UNFPA	21,000,000	106,106,000	127,106,000
UNODC	11,500,000	29,076,000	40,576,000
UN Women	7,600,000	26,704,000	34,304,000
ILO	10,900,000	17,126,000	28,026,000
UNESCO	12,400,000	13,850,000	26,250,000
WHO	35,000,000	169,029,000	204,029,000
World Bank	15,400,000	2,494,276,000	2,509,676,000
Secretariat	310,220,000	45,000,000	355,220,000
<b>Grand Total</b>	<b>484,820,000</b>	<b>3,832,820,000</b>	<b>4,317,640,000</b>