

UNAIDS Unified Budget, Results and Accountability Framework

The Unified Budget, Results and Accountability Framework (UBRAF) is UNAIDS instrument to maximize the coherence, coordination and impact of the UN's response to AIDS by combining the efforts of the UN Cosponsors and UNAIDS Secretariat in 2012-2015.

The UBRAF aims at achieving UNAIDS long term vision of zero new HIV infections, zero AIDS-related deaths, and zero discrimination by catalyzing and leveraging resources for the AIDS response but also for broader health, development and human rights outcomes.



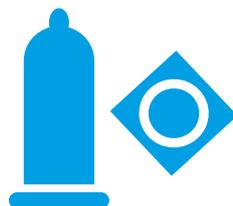
UNAIDS Unified Budget, Results and Accountability Framework

SUPPORTING THE ACHIEVEMENT OF GLOBAL TARGETS

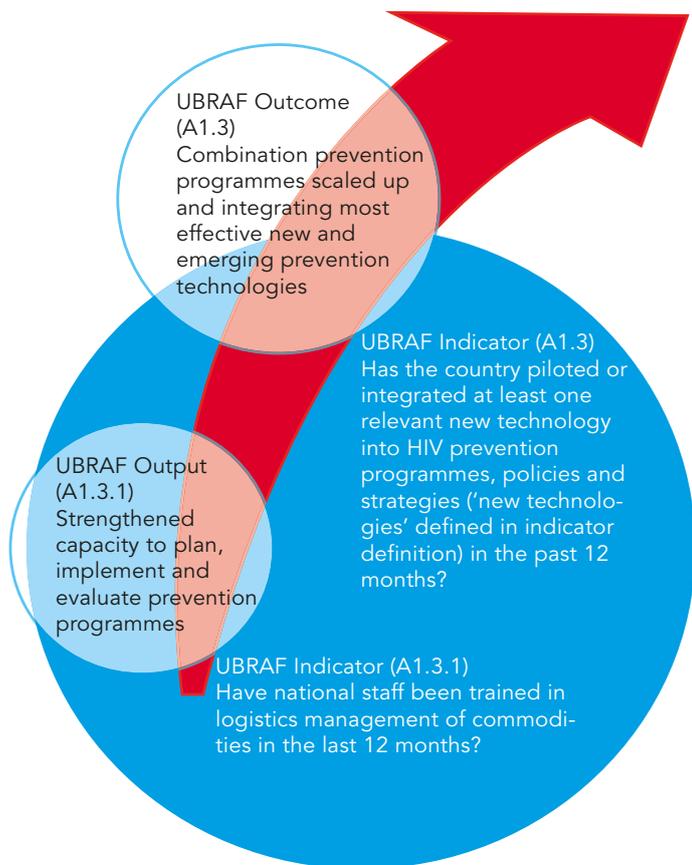
The UBRAF is an instrument to translate the UNAIDS Strategy into action, mobilizing the contributions of UNAIDS Cosponsors and Secretariat to support the achievement of the Targets of the Political Declaration on HIV/AIDS adopted by the General Assembly on 10 June, 2011.

Tracking progress against the UBRAF will be a cornerstone in measuring and monitoring the contribution of the UN towards 2015 global AIDS targets. See example below.

From UBRAF results to 2015 global AIDS targets



2015 global AIDS target:
Sexual transmission
of HIV reduced
by 50% by 2015



The UBRAF represents a major change and new operating model for UNAIDS, which:

- is based on actions cascading from UNAIDS strategic goals and functions;
- focuses UNAIDS support in areas of comparative advantage and added value;
- includes expected results and resource allocations by region and organization;
- has a 4-year planning framework, 2-year budget cycles and rolling annual workplans;
- provides a transparent mechanism to demonstrate tangible results at country level;
- is a tool to enable greater oversight by the Programme Coordinating Board;
- involves key stakeholders in the design, monitoring and evaluation;
- serves as the basis for Cosponsors to align their organizational strategies on AIDS.

FOCUS ON RESULTS AT COUNTRY LEVEL

The principal aim of the UBRAF is to catalyze country level action and results against AIDS within a broader development context. The UBRAF has a particular focus on 30+ countries with the highest potential for impact and the highest return on investments. Resource allocations in the UBRAF are based on epidemic priorities, the comparative advantage of the UN, the performance of the Secretariat and Cosponsors, and the funds that Cosponsors themselves raise.

Role of UBRAF funding:

Strategic – focusing on a limited number of measurable results that will accelerate progress towards the 2015 global AIDS targets and the Three Zeros;

Catalytic – leveraging the strength of the Joint UN Programme to address critical capacity gaps or bottlenecks in the achievement of 2015 global AIDS targets, and/or;

Innovative – galvanizing political momentum or supporting activities and interventions which go beyond traditional service delivery.

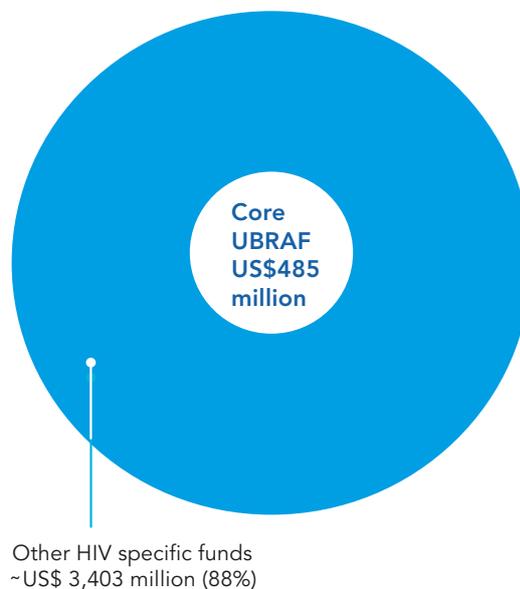
Zero growth budget

The core budget for 2012-2013 remains at the same level as in 2010-2011 and 2008-2009, which represents a decline in real terms. This highlights the catalytic and leveraging role of the UBRAF and efforts to ensure efficiency, effectiveness and value for money.

The UBRAF includes a core budget for UNAIDS Secretariat and the Cosponsors, which aims at leveraging Cosponsors' own and other resources. The core UBRAF only represents a fraction of the total UN funding on HIV and AIDS, most of which is HIV and AIDS specific funding which the Cosponsors mobilize – see figure below.

Total UN HIV/AIDS spending and UBRAF core funds

Total HIV-targeted funds:
~US\$ 3,888 million
(Core UBRAF and other HIV-specific funds of the UN)



STRENGTHENED ACCOUNTABILITY AND REPORTING

Existing mechanisms for planning and performance measurement have been strengthened. Rolling annual work plans define the detailed actions of the Joint Programme at global, regional and country level and provide the basis for decentralized planning, monitoring, evaluation and mutual accountability – see figure following page.

Performance is measured using indicators at impact, outcome and output levels:

Impact indicators measure progress against 2015 global AIDS targets and UNAIDS goals; they reflect the long-term, cumulative effect of programmes and interventions over time.

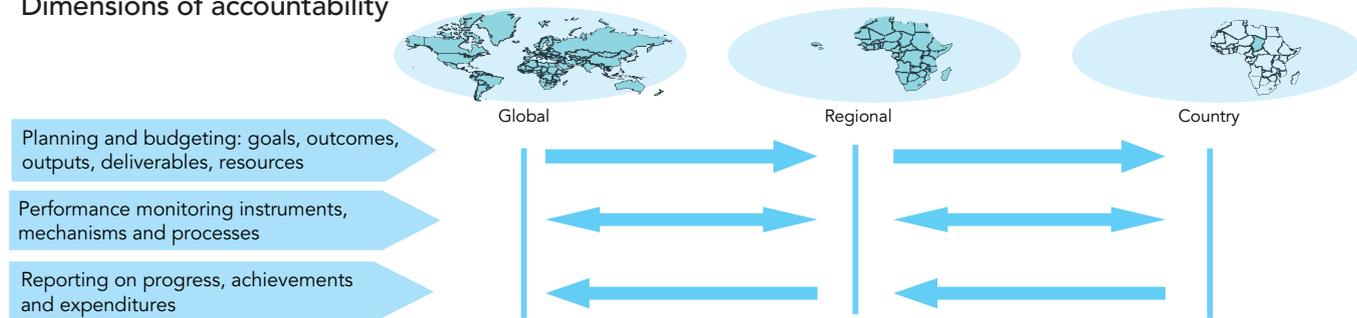
Outcome indicators monitor what UNAIDS aims to achieve; they reflect the medium-term effect of a set of interventions (e.g. change in knowledge, attitudes, behaviours).

Output indicators track results to which the Joint Programme largely contributes; they are direct products or deliverables of programmes, interventions and activities.

Indicator based reporting is supplemented by case studies, in-depth assessments and other reviews to provide the basis for annual performance reviews by the Programme Coordinating Board of progress and achievements against 2015 global AIDS targets.

The reviews will present UNAIDS contributions towards the 2015 global AIDS targets and resources spent. Flexibility is built into the UBRAF, so that resources and efforts can be directed where these are needed the most.

Dimensions of accountability



UBRAF DEVELOPMENT AND STRUCTURE

The development of the UBRAF was informed by the Second Independent Evaluation of the Joint Programme and the Division of Labour. A consultative process throughout 2011 allowed PCB members, other stakeholders as well as independent experts on planning, monitoring and evaluation to contribute to the development of the UBRAF.

The UBRAF was designed based on three strategic directions and ten goals to support UNAIDS long term vision of Getting to Zero. The achievement of the 2015 global AIDS targets and UNAIDS strategic goals is further underpinned by three strategic functions – see below.

Supporting the 2015 global AIDS targets through the UBRAF

ZERO NEW INFECTIONS Revolutionize HIV prevention	ZERO AIDS-RELATED DEATHS Catalyze treatment, care and support	ZERO DISCRIMINATION Advance human rights and gender equality
Reduce sexual transmission by 50% Eliminate new HIV infections in children and reduce AIDS-related maternal deaths by 50% Prevent HIV among people who use drugs by half	Reach 15 million people living with HIV with life-saving antiretroviral treatment Reduce tuberculosis deaths in people living with HIV by 50%	Eliminate gender inequalities and gender-based abuse and violence for women and girls to protect themselves from HIV Eliminate HIV-related restrictions on entry, stay and residence Eliminate stigma and discrimination against people living with and affected by HIV
Eliminate parallel systems for HIV-related services to strengthen integration of the AIDS response in global health Close the global AIDS resource gap by 2015 and reach annual global investment of US\$22-24 billion in low- and middle-income countries.		

Strategic functions

- Leadership and Advocacy: a rights-based and gender-sensitive agenda for the AIDS response
- Coordination, coherence and partnerships: to ensure delivery on the 2015 global AIDS targets and UNAIDS strategic goals
- Mutual accountability: to enhance programme efficiency and effectiveness and optimally deliver on the Joint Programme mission, vision and strategy with measurable results

Core Themes



People

Inclusive responses reach the most vulnerable, communities mobilized, human rights protected



Countries

Nationally owned sustainable responses, financing diversified, systems strengthened



Synergies

Movements united, services integrated, efficiencies secured across Millennium Development Goals