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

Agenda item 4.3 Budget for 2014-2015
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

- 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

- 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

• 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

- 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

• 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

• 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$)

<table>
<thead>
<tr>
<th>ORGANIZATION</th>
<th>2014-2015 Core UBRAF</th>
<th>2014-2015 Other AIDS Funds</th>
<th>Total</th>
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<tr>
<td>UNHCR</td>
<td>9,800,000</td>
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<td>UNICEF</td>
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<td>WFP</td>
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<td>Grand Total</td>
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