

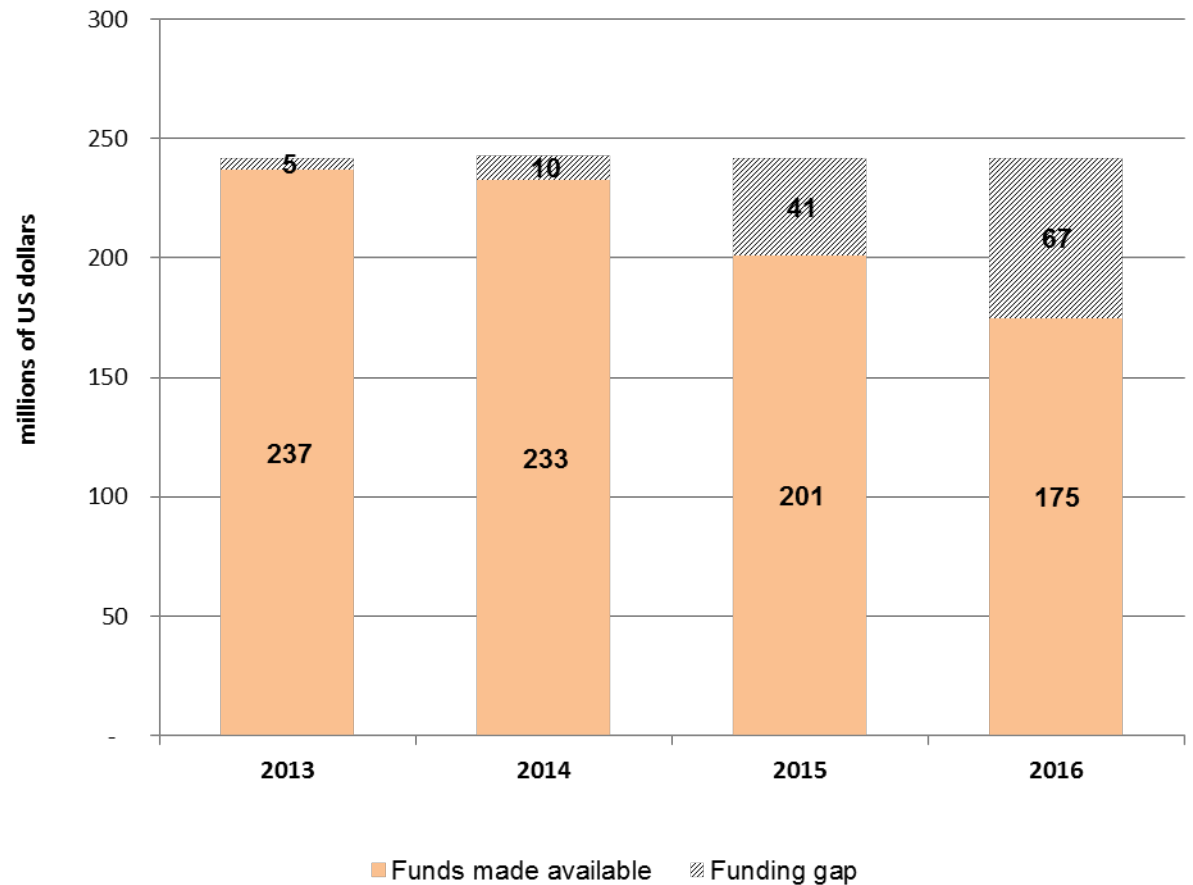
# Unified Budget, Results and Accountability Framework (UBRAF)

39<sup>th</sup> PCB, 6-8 December 2016

# I. Financial situation

## Funds mobilized against core budget of US\$ 242 million

- In 2013 US\$ 237 million was mobilized
- In 2014 US\$ 233 million was mobilized
- In 2015 US\$ 201 million was mobilized
- In 2016 US\$ 175 million is expected to be mobilized



# Funding situation and outlook

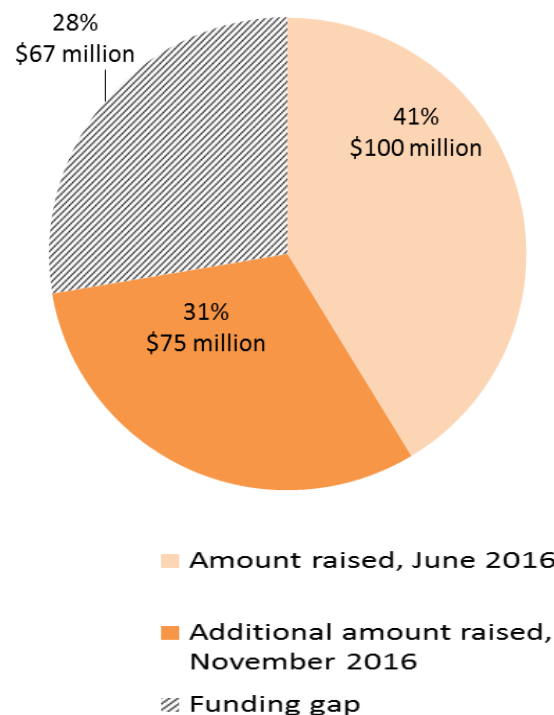
## June 2016

- Projected income for **2016 US\$ 168 million**; US\$ 100 million pledged at the time
- Projected income for **2017 US\$ 150 million**

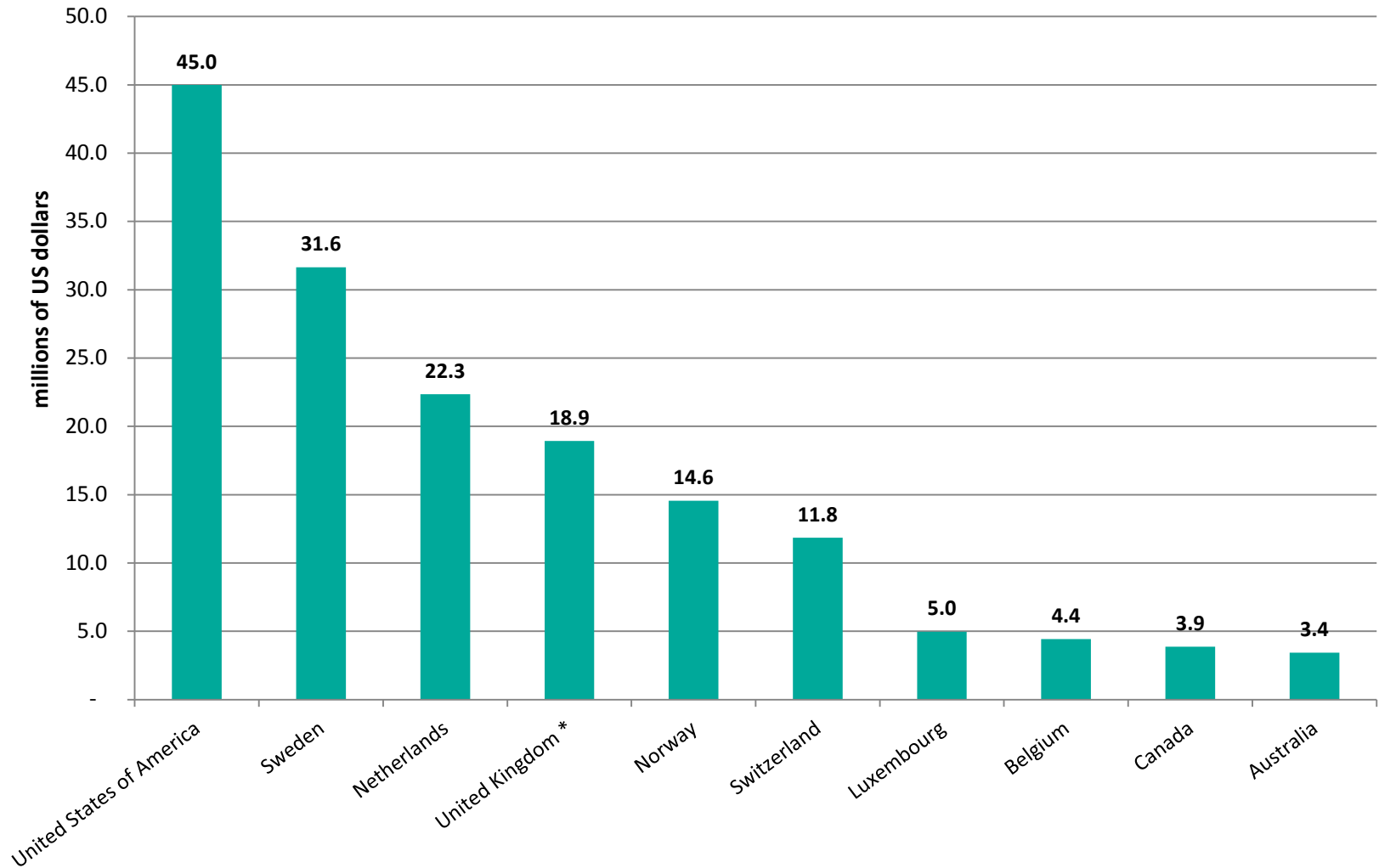
## December 2016

- As a result of intensive resource mobilization efforts, projected income for **2016 US\$ 175 million**
- Possible to raise **US\$ 175 million in 2017**

## UNAIDS core income in 2016



# Top ten donors to UNAIDS core budget in 2016

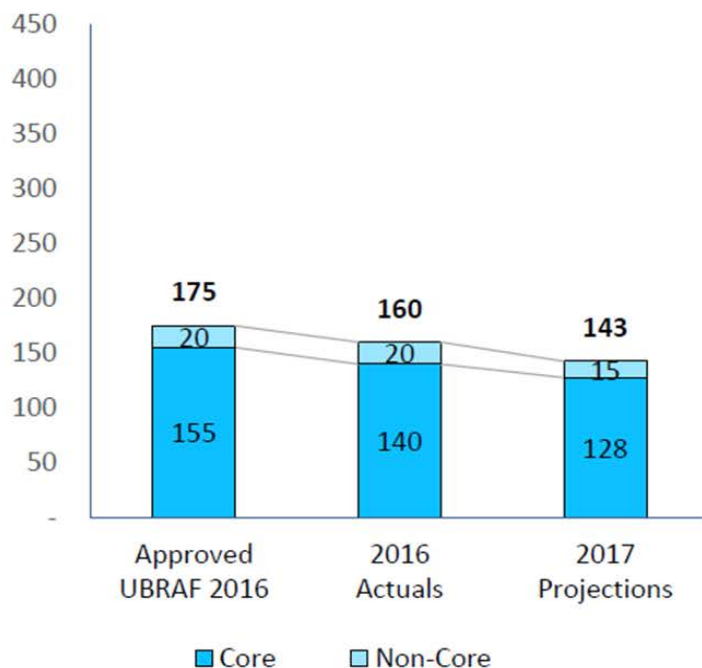


(\* ) Estimated amount based on last year's contribution

## II. Impact analysis

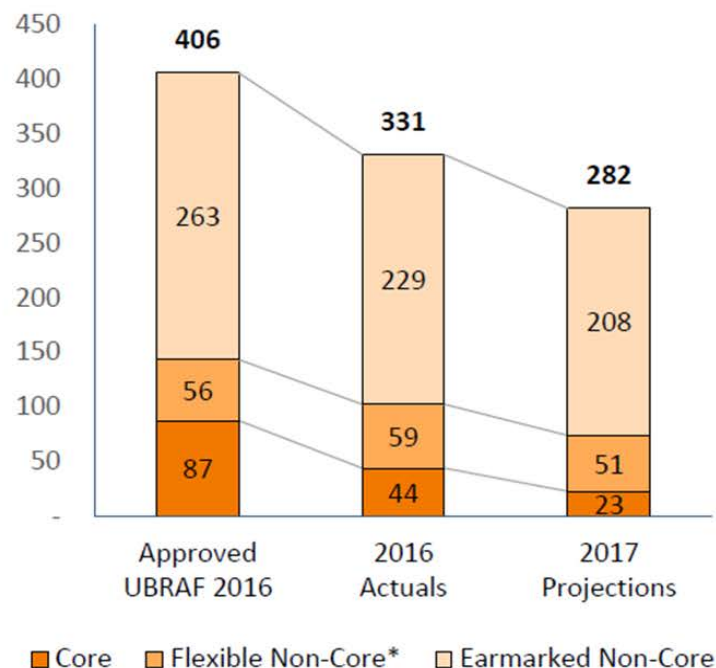
**Secretariat** funds broken down by Core and Non-Core

USD Millions



**Cosponsor** funds broken by Core, Non-Core flexible and Non-Core earmarked

USD Millions



# Overall conclusions

1. The budget shortfall is impacting capacity to deliver on the UNAIDS Strategy across all result areas and regions
2. Delivering on the UNAIDS Strategy is dependent on the mutually reinforcing performance of the Secretariat and Cosponsors
3. Resources that Cosponsors are able to raise for HIV complement the available UBRAF core funds, but cannot replace these
4. Allocating US\$ 44 million to the Cosponsors in 2017- as a transition year - would allow:
  - intensification of key activities of the Joint Programme
  - stronger geographic presence and focus on Fast-Track
  - more joint work, more integration of HIV with other programmes, and
  - support to the effective utilisation of Global Fund resources

# Core UBRAF funding allocated to Cosponsors

## Resource outlook for 2017

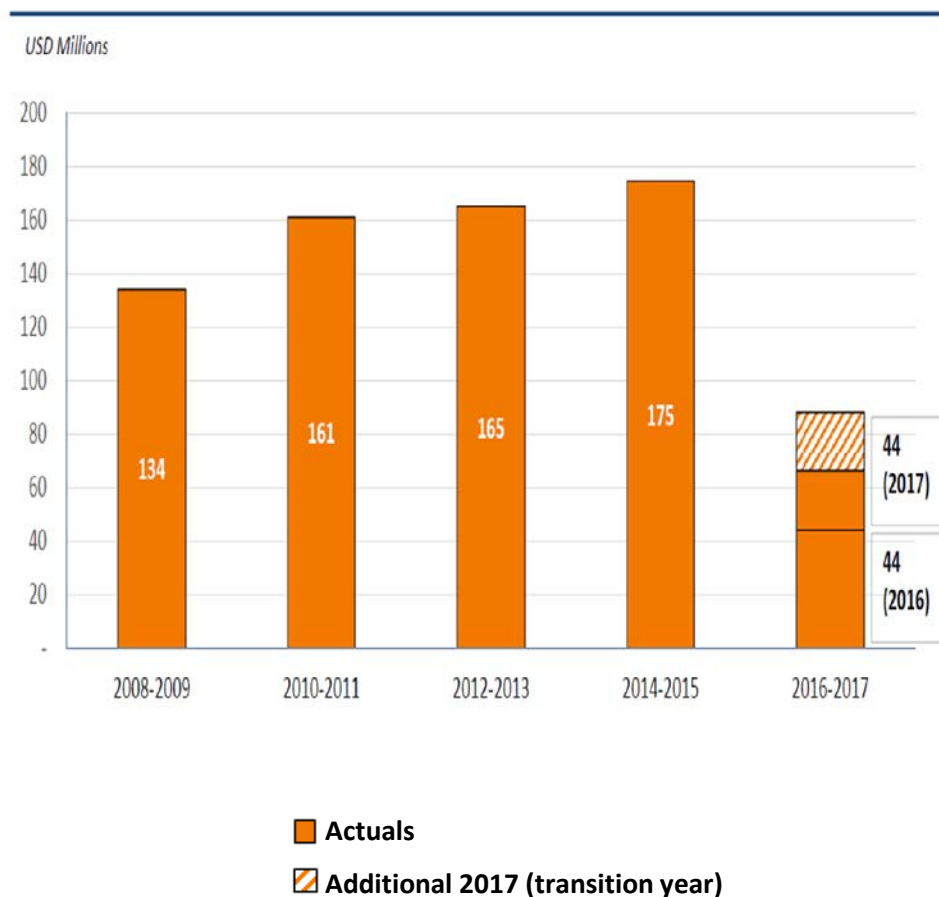
### In June 2016

- US\$ 150 million projected income; US\$ 22 million projected to be allocated to the Cosponsors (38<sup>th</sup> PCB recommendation)

### In December 2016

- US\$ 175 million best estimate; US\$ 44 million to be allocated to the Cosponsors for transition year of 2017 (EXD recommendation)

Cosponsor budget allocation 2008-2017 by biennium



# Efforts to mitigate the impact of reduced funding

The changing environment is also an opportunity to ensure the Joint Programme is best positioned to deliver on Fast-Track

## Cosponsors' mitigation actions

- Reducing staff and funding to partners and scaling back programming
- Reallocating funds to priority areas and Fast-Track countries
- Drawing on other organizational resources for HIV work
- Maximizing cost sharing across regional and country offices
- Investing in national staff to work on HIV



# Repositioning of the UNAIDS Secretariat (1)

Repositioning of UNAIDS Secretariat to maximize the impact of the Joint Programme in the new political and financial environment and situate the AIDS response within the SDGs.

## At country level

- A differentiated footprint that responds to specific country needs and Fast-Track. Varied ways of providing support including support from a regional support team, and greater use of national staff. Presence strengthened in the most affected countries.

## At regional level

- Smaller and more country focused regional support teams covering core skills on information, inclusion and implementation. Alignment of staffing to the profile of the epidemic.

## At headquarters level

- Streamlined with focus on leadership, strategic information, advocacy, partnerships, coordination and accountability. More flexible, dynamic and solution-focused task and virtual teams.

## Repositioning of the UNAIDS Secretariat (2)

### Leading to:

- More field oriented and streamlined organisation (70:30 field to HQ staff ratio)
- Fewer units, flatter hierarchy and elimination of duplication
- Focus on innovation, productivity, cost efficiencies and lower operational costs
- Strengthened risk and change management, evaluation and accountability
- Maintaining strong capacity in core functions at all levels

- Overall number of staff reduced by 100 in 2016
- Ongoing redeployment of staff from HQ and RSTs to Fast-Track countries
- Overall savings amounting to 10% of budget (US\$ 15 million) in 2016

# Impact and implications of different funding scenarios (1)

## HIV testing and treatment

The same level of funding in 2017 as in 2016 would allow:

- WHO to retain 15 field staff to support implementation of the 2015 guidelines and “treat all” in Fast-Track countries
- UNICEF to deliver on paediatric HIV treatment in 21 *AIDS Free countries*, expanding integration of HIV with child health
- ILO to generate demand for HIV testing for about 400,000 additional workers in Fast-Track countries, as part of the VCT@Work initiative
- WFP to continue addressing food security and nutrition interventions across the HIV treatment cascade

# Impact and implications of different funding scenarios (2)

## Elimination of mother-to-child transmission

The same level of funding in 2017 as in 2016 would enable:

- UNICEF to enhance quality of PMTCT services and retention of pregnant women and mothers in care in the 12 *Start Free countries*
- WHO to prevent further delays in eMTCT validation efforts in Africa

# Impact and implications of different funding scenarios (3)

## Adolescents and young people

The same level of funding in 2017 as in 2016 would enable:

- UNESCO to roll-out of guidance on sexuality education and support youth-serving civil society organizations
- UNFPA to maintain current condom programming efforts
- WFP to maintain its school meals platform

# Impact and implications of different funding scenarios (4)

## Key populations

The same level of funding in 2017 as in 2016 would enable the Joint Programme:

- Roll-out HIV prevention tools for key populations in Fast-Track countries
- Support initiatives to address inequality, violence and discrimination
- UNODC to provide support for comprehensive packages of services for prisoners and of harm reduction services (from 13 to 19 countries)

# Impact and implications of different funding scenarios (5)

## Rights, stigma and discrimination

The same level of funding in 2017 as in 2016 would enable UNDP and other Cosponsors supported by the Secretariat:

- Expand follow up on the recommendations of the Global Commission on HIV and the Law focused on enabling legal environments
- Support countries, including civil society, increase human rights programmes to reduce stigma and discrimination and increase access to justice

# Impact and implications of different funding scenarios (6)

## Gender equality and gender-based violence

The same level of funding in 2017 as in 2016 would enable, among others:

- UN Women to integrate gender equality into HIV responses and implement interventions to prevent HIV related GBV in 14 countries
- UN Women to support the networks of women living with HIV and organizations of young women and adolescent girls
- ILO to reduce vulnerabilities among women and young girls in hot spots along the transport corridors in South Africa, Mozambique and Tanzania



# Impact and implications of different funding scenarios (7)

## Humanitarian contexts and fragile states

The same level of funding in 2017 as in 2016 would enable:

- UNHCR to maintain existing capacity to address HIV in humanitarian settings and provide services such as support for people on ART and TB treatment in refugee settings
- WFP to continue provide food and nutrition support to food insecure and malnourished PLHIV impacted by emergencies

# Impact and implications of different funding scenarios (8)

## Sustainability, effectiveness, efficiency and integration

The same level of funding in 2017 as in 2016 would enable:

- The World Bank, UNDP and the Secretariat to support 20 countries develop sustainable financing approaches and assist up to 15 countries to increase efficiency
- The World Bank to continue integrate HIV issues into its multi-sectoral portfolio
- WHO to maintain support in the area of TB/HIV co-infection
- UNESCO to continue working with countries on collaboration between health and education sectors
- WFP to maintain HIV-sensitive food and nutrition related projects in Fast-Track and food insecure countries

## Next steps

1. The Joint Programme will continue intensified resource mobilization and focus on efficiencies
2. The EXD proposes to allocate the same level of core funding to the Cosponsors in 2017 – a transition year – as in 2016
3. The global review panel will explore a strengthened model for the Joint Programme to be reflected in UNAIDS 2018-2019 budget
4. The Joint Programme will initiate the development of the 2018-2019 budget, in parallel with the work of the review panel, for submission to the PCB in June 2017

