
Implementation of the UNAIDS Joint Programme Action Plan

Agenda item 4
41st Programme Coordinating Board
12-14 December 2017



A more strategic, integrated and results-oriented UN system

The implementation of the Action Plan takes place in the context of broader UN reform efforts to enhance system-wide coherence, relevance and effectiveness.

Central themes in the QCPR guiding the implementation of the Action Plan:

- results-based planning, monitoring and reporting
- data, evidence, gender and rights-based approaches
- multi-sectorality and multi-stakeholder partnerships
- effectiveness, efficiency, accountability and impact



UNAIDS as a pathfinder for UN reform*

1. Strategic coherence and results based focus

- A shared vision, strategy and unified budget, results and accountability framework aligned with the SDGs

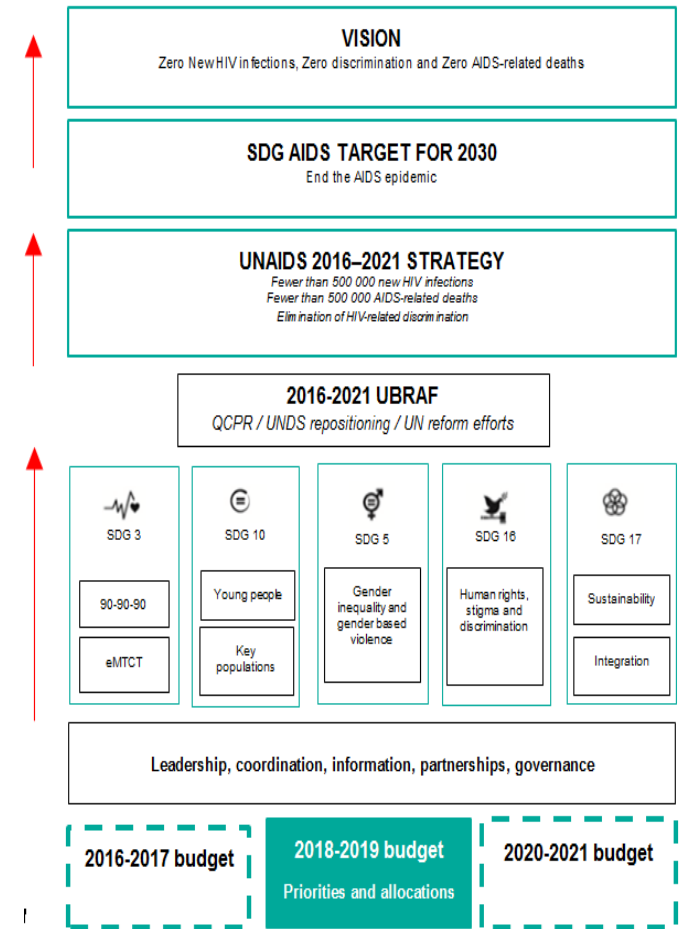
2. Inclusive governance and civil society engagement

- Civil society as active members of the UNAIDS Board shaping policies and decisions – not only token representatives

3. Joint work to enhance country level impact

- Country priorities at the heart of efforts with a focus on 33 Fast-Track countries and key populations and vulnerable groups everywhere

12 UN organisations working together to address a complex issue in an integrated way, from multiple perspectives, engaging multiple sectors and partners



*ECOSOC R/2017/25

The Global Review Panel and Joint Programme Action Plan

A clear roadmap and concrete recommendations

- Expanded platforms to advance the AIDS response within the SDGs
- Expanded multi-stakeholder debates on the UNAIDS Strategy
- Regular stocktaking of global efforts to Fast-Track the AIDS response
- Enhanced coherence between the PCB and Cosponsor Boards



Intensified collaboration and cooperation at all levels

Specific actions and deliverables

- Engagement of Cosponsor Principals through a reinvigorated CCO
- Refined Division of Labour aligned with the Strategy and UBRAF
- Country envelopes based on capacity assessment and joint planning
- Strengthened individual and joint resource mobilisation
- Engagement of civil society and other partners across countries, regions and at global level key

UNHCR

UNICEF

WFP

UNDP

UNFPA

UNODC

UN Women

ILO

UNESCO

WHO

World Bank



Strengthened joint work at country level

An integrated approach to:

- **Enhance country focus** and deployment of resources where they are needed most
- **Accelerate Fast-Track** and promote accountability and results for people
- **Spearhead UN reform** and reinvigorate joint work

Capacity Assessments

in 97 countries

Rapid, inclusive snapshots of HIV-related human and financial capacity.

Identification of major capacity gaps to optimize UN country presence.

UN Joint Plans

in 97 countries

Joint UN Plans on AIDS, covering the entirety of UN support in 2018–19.

Alignment with national targets and in line with UNAIDS 2018–19 budget.

Country Envelopes

in 71 countries

Resources specifically to support achievement of Fast-Track targets.

Results-based release of funds linked to milestones and deliverables.

A new resource allocation and mobilization model

Country envelope allocation per year



**Other countries 1/3
US\$ 7 million**

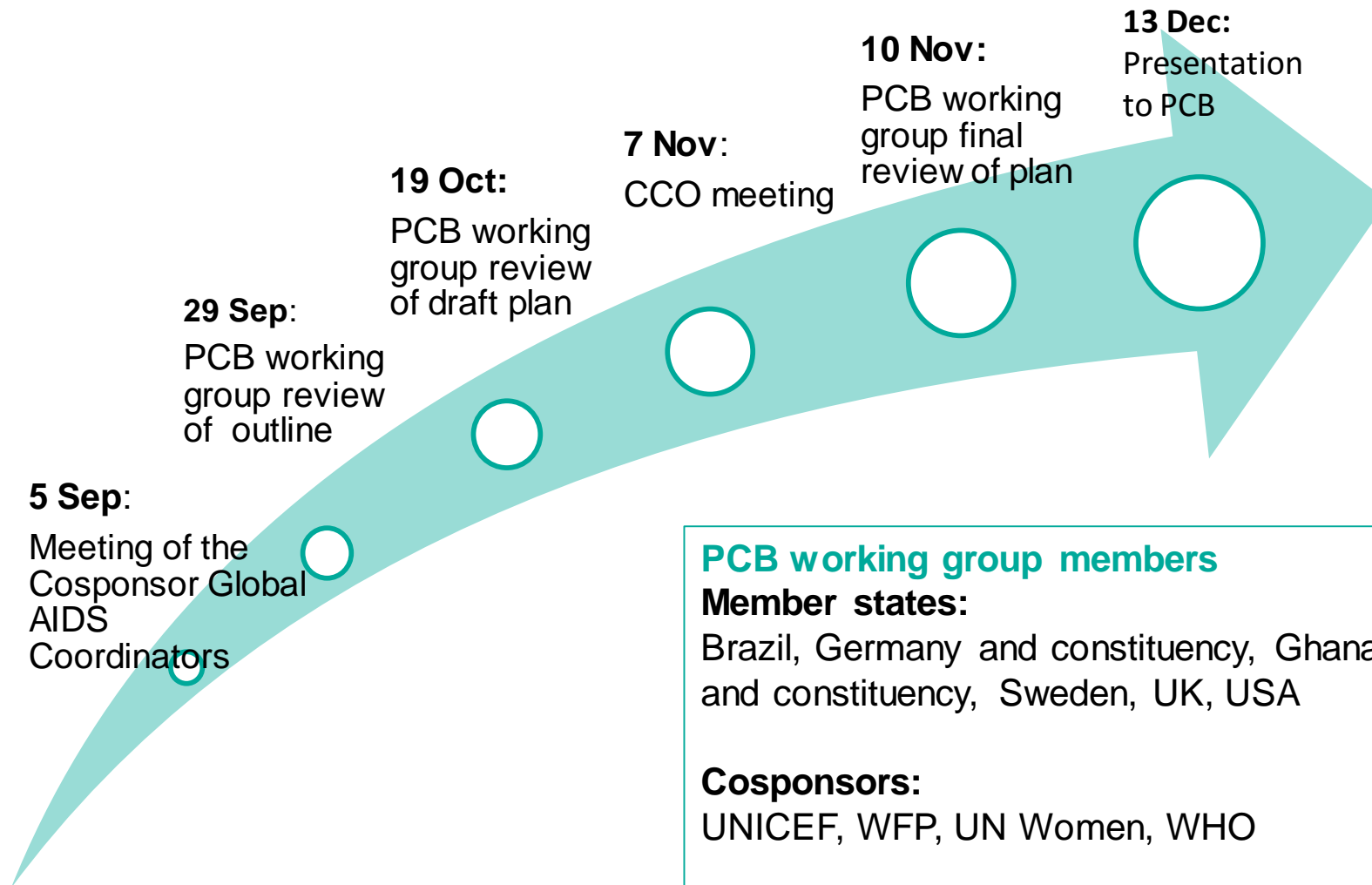
**Fast Track countries 2/3
US\$ 15 million**

$$70\% \frac{\text{Country's No. new infections}}{\sum_{\text{all priority countries in a region}} (\text{No. new inf.})} + 30\% \frac{\text{Country's size key pop.}}{\sum_{\text{all priority countries in a region}} (\text{size key pop.})}$$

$$50\% \frac{\text{Country's No. new infections}}{\sum_{\text{all FT countries}} (\text{No. new infections})} + 50\% \frac{\text{Country's No. PLHIV not on ART}}{\sum_{\text{all FT countries}} (\text{No. PLHIV not on ART})}$$

Joint resource mobilisation

Process for development of Strategic Resource Mobilization Plan 2018-2021



PCB working group members

Member states:

Brazil, Germany and constituency, Ghana and constituency, Sweden, UK, USA

Cosponsors:

UNICEF, WFP, UN Women, WHO

PCB NGOs:

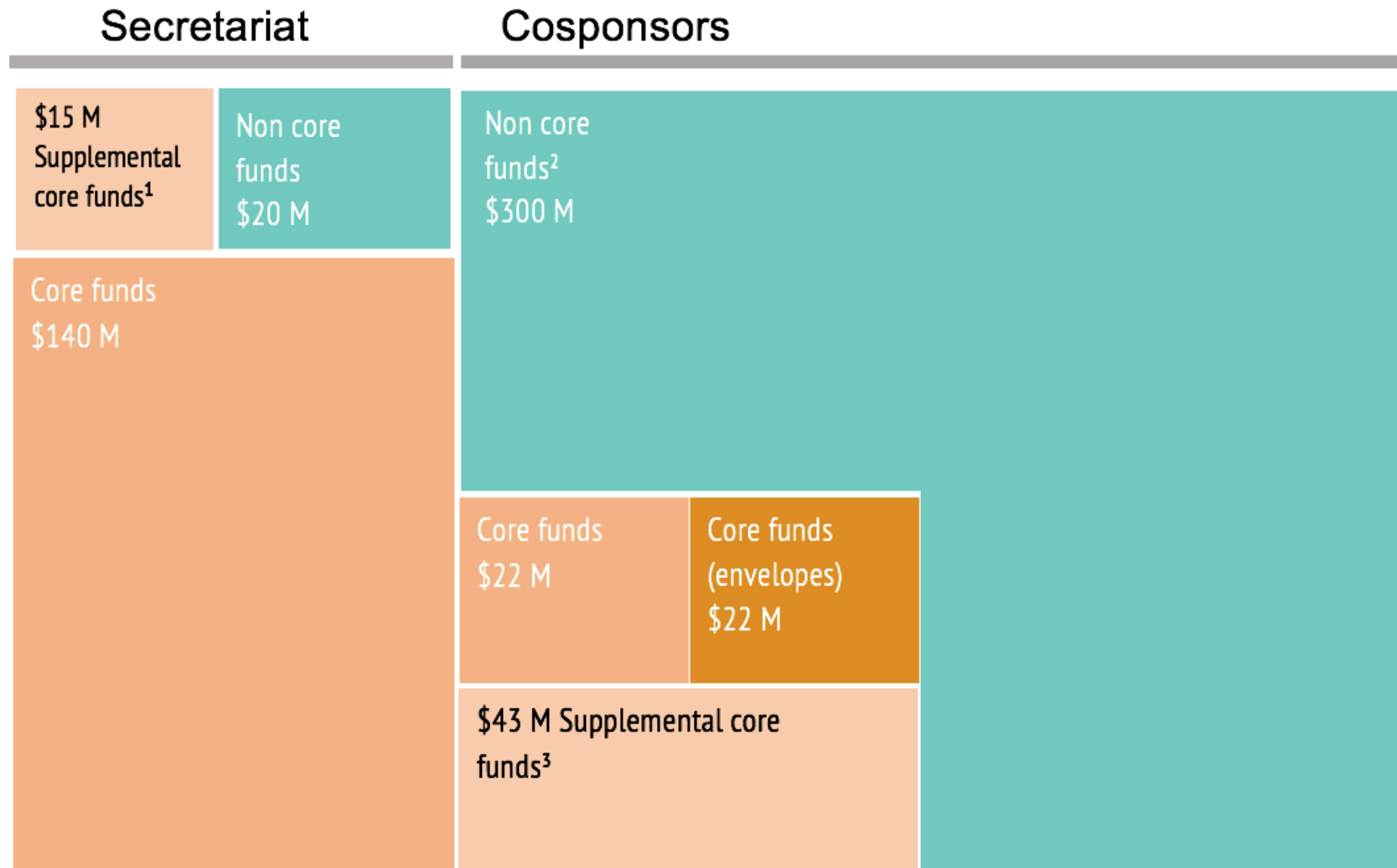
Asia-Pacific, North America, Latin America

UNAIDS financial situation

- In 2016 **US\$ 180 million** was raised against the UNAIDS core budget.
- In 2017 slightly less than **US\$ 180 million** is projected to be mobilized; **US\$ 172 million** has been raised.
- In 2018 **US\$ 184 million** is projected to be raised against a target of **US\$ 184 million**.
- Core funding for the Cosponsors in 2017 transferred in full and 2018 allocations to be transferred in Q1.
- Cost cutting and savings measures implemented in 2017 to maintain expenditures in line with income.



A fully funded UBRAF - Revised resource allocation and mobilization model of the Joint Programme (per year)



Funding shortfall has an impact on Joint Programme's ability to deliver on key areas

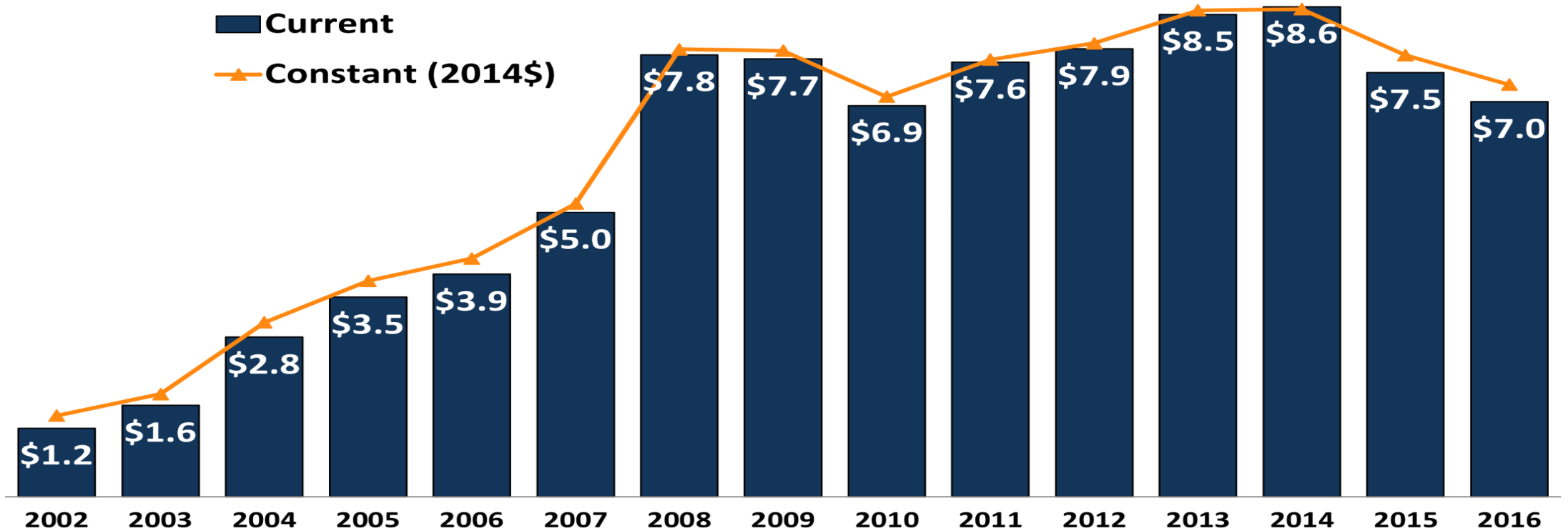


Donor Government Disbursement for HIV, 2002-2016

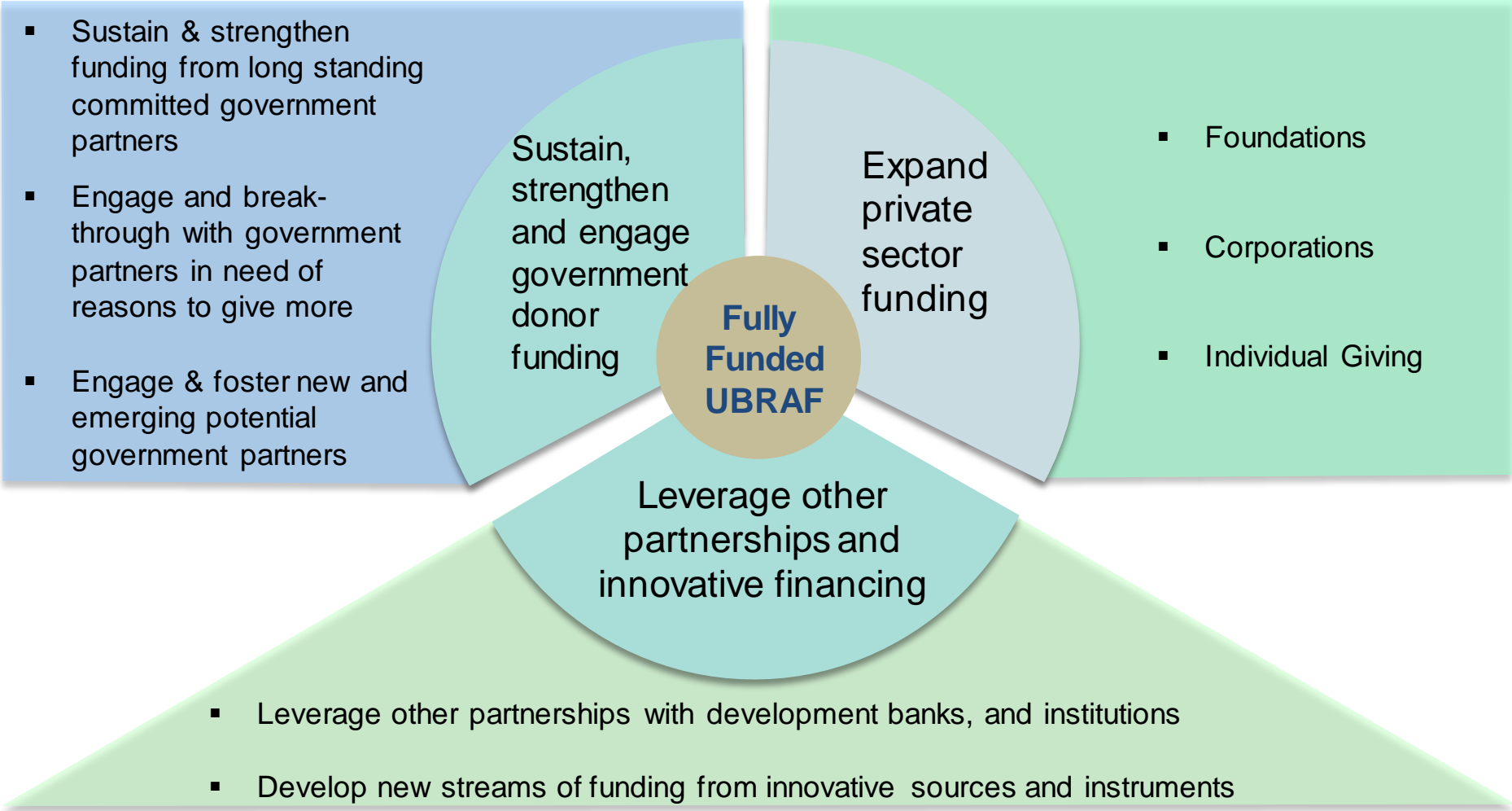
US\$ Billions

■ Current

▲ Constant (2014\$)



Resource Mobilization Plan



Partnership with Global Fund

- Partnership strengthened
- MoU will focus on clear result areas – builds on evaluation
- Joint work on Replenishment
- Analysis of value add and Board to Board engagement
- Partner funding landscape – Technical partner earmark?

Next steps

- Joint programme plan implementation, monitoring and reporting on progress
- Civil society engagement and CS Funding
- Innovations in fundraising
- PCB leadership engagement and working group
- Crowded fundraising landscape – building on synergies

Reflections from the Committee of Cosponsoring Organizations

Reinvigorated Joint Programme

- The Joint Programme on the frontline of UN reform
- Rapid progress in implementation of the Action Plan with lessons to learn:
 1. Governance:
 - 44th Meeting of the CCO
 - Promoting cross-Board coherence
 2. Joint working:
 - Sharpening implementation principles for the refined UNAIDS Division of Labour
 - Reinvigorated joint planning and working
 3. Joint Resource Mobilization Strategy
 - Shared responsibility for the joint resource mobilization
 - Financing critical work of the civil society

Country envelopes – lessons learnt & challenges

- Reinvigorated country teams' joint planning and working
- Better mainstreaming of HIV and taking AIDS out of isolation
- Stronger accountability and monitoring
- Taking stock of the lessons learnt for 2019 planning
- Need for a balance of biomedical and social and structural interventions
- Engagement of national partners, particularly civil society
- Weakened capacity at the country level
- Analysis of the Joint Programme footprint at the country level



UNAIDS

JOINT UNITED NATIONS PROGRAMME ON HIV/AIDS

UNHCR
UNICEF
WFP
UNDP
UNFPA
UN Women

UNODC
ILO
UNESCO
WHO
WORLD BANK

“a useful example of strategic coherence, reflecting national contexts and priorities, through its coordination, results-based focus, inclusive governance, and country-level impact”

ECOSOC resolution 2017/25
adopted on 7 July 2017