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
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

<table>
<thead>
<tr>
<th>Capacity Assessments</th>
<th>UN Joint Plans</th>
<th>Country Envelopes</th>
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<tbody>
<tr>
<td>in 97 countries</td>
<td>in 97 countries</td>
<td>in 71 countries</td>
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<tr>
<td>Rapid, inclusive snapshots of HIV-related human and financial capacity.</td>
<td>Joint UN Plans on AIDS, covering the entirety of UN support in 2018–19.</td>
<td>Resources specifically to support achievement of Fast-Track targets.</td>
</tr>
<tr>
<td>Identification of major capacity gaps to optimize UN country presence.</td>
<td>Alignment with national targets and in line with UNAIDS 2018–19 budget.</td>
<td>Results-based release of funds linked to milestones and deliverables.</td>
</tr>
</tbody>
</table>
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
Joint resource mobilisation
Process for development of Strategic Resource Mobilization Plan 2018-2021

5 Sep:
Meeting of the Cosponsor Global AIDS Coordinators

29 Sep:
PCB working group review of draft plan

19 Oct:
PCB working group review of outline

7 Nov:
CCO meeting

10 Nov:
PCB working group final review of plan

13 Dec:
Presentation to PCB

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)

<table>
<thead>
<tr>
<th>Secretariat</th>
<th>Cosponsors</th>
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<tbody>
<tr>
<td>$15 M Supplemental core funds¹</td>
<td>Non core funds $300 M</td>
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<tr>
<td>Non core funds $20 M</td>
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<tr>
<td>Core funds $140 M</td>
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<tr>
<td>Core funds $22 M</td>
<td>Core funds (envelopes) $22 M</td>
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<tr>
<td>$43 M Supplemental core funds³</td>
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Funding shortfall has an impact on Joint Programme’s ability to deliver on key areas
Donor Government Disbursement for HIV, 2002-2016

US$ Billions

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<tr>
<th>Year</th>
<th>Current</th>
<th>Constant (2014$)</th>
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<tr>
<td>2002</td>
<td>$1.2</td>
<td></td>
</tr>
<tr>
<td>2003</td>
<td>$1.6</td>
<td></td>
</tr>
<tr>
<td>2004</td>
<td>$2.8</td>
<td></td>
</tr>
<tr>
<td>2005</td>
<td>$3.5</td>
<td></td>
</tr>
<tr>
<td>2006</td>
<td>$3.9</td>
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<tr>
<td>2007</td>
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<td>2008</td>
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<td>$7.5</td>
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<tr>
<td>2016</td>
<td>$7.0</td>
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Resource Mobilization Plan

- Sustain & strengthen funding from long standing committed government partners
- Engage and breakthrough with government partners in need of reasons to give more
- Engage & foster new and emerging potential government partners

Sustain, strengthen and engage government donor funding

Expand private sector funding

- Foundations
- Corporations
- Individual Giving

Leverage other partnerships and innovative financing

- Leverage other partnerships with development banks, and institutions
- Develop new streams of funding from innovative sources and instruments

Strengthen joint resource mobilization
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

      - 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
“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