Agenda item 6.3

Implementation of the Joint Programme Action Plan
1 - Mobilisation and allocation of resources to accelerate the achievement of the Fast-Track targets

- A new funding model
- Intensified fund raising
A dynamic and differentiated resource allocation model

Core contribution per year of US$ 2 million for each Cosponsor – total US$ 22 million

Core funding per year in the form of country envelopes – total US$ 22 million

Other countries 1/3 US$ 7 million

Fast Track countries 2/3 US$ 15 million

<table>
<thead>
<tr>
<th>Secretariat</th>
<th>Cosponsors</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplemental core funds</td>
<td>Non-core funds</td>
</tr>
<tr>
<td>$15 M</td>
<td>$20 M</td>
</tr>
<tr>
<td>Core funds</td>
<td>Core funds</td>
</tr>
<tr>
<td>$140 M</td>
<td>$22 M</td>
</tr>
<tr>
<td>Non-core funds</td>
<td>Country envelopes</td>
</tr>
<tr>
<td>$300 M</td>
<td>$22 M</td>
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</tbody>
</table>

### Table:

<table>
<thead>
<tr>
<th>Agency</th>
<th>Total funds transferred in 2016</th>
<th>Total funds transferred in 2017</th>
<th>Total funds transferred in 2018 (Fixed allocation)</th>
<th>Total funds transferred in 2018 (Country envelope)</th>
<th>Total 2018</th>
<th>Difference between 2017 and 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNHCR</td>
<td>2,450,000</td>
<td>2,450,000</td>
<td>2,000,000</td>
<td>559,700</td>
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<tr>
<td>UNICEF</td>
<td>6,000,000</td>
<td>6,000,000</td>
<td>2,000,000</td>
<td>4,924,100</td>
<td>6,924,100</td>
<td>15%</td>
</tr>
<tr>
<td>WFP</td>
<td>2,450,000</td>
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<td>24%</td>
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<td>UNDP</td>
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<td>-3%</td>
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<td>UNFPA</td>
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<td>3,692,050</td>
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<td>8%</td>
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<td>UNODC</td>
<td>2,875,000</td>
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<td>3,404,250</td>
<td>18%</td>
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<td>ILO</td>
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<td>800,900</td>
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<td>3%</td>
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<tr>
<td>UNESCO</td>
<td>3,100,000</td>
<td>3,100,000</td>
<td>2,000,000</td>
<td>1,300,450</td>
<td>3,300,450</td>
<td>6%</td>
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<tr>
<td>WHO</td>
<td>8,750,000</td>
<td>8,750,000</td>
<td>2,000,000</td>
<td>4,976,050</td>
<td>6,976,050</td>
<td>-20%</td>
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<tr>
<td>WB</td>
<td>3,850,000</td>
<td>3,850,000</td>
<td>2,000,000</td>
<td>140,000</td>
<td>2,140,000</td>
<td>-44%</td>
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<tr>
<td>UNWomen</td>
<td>1,900,000</td>
<td>1,900,000</td>
<td>2,000,000</td>
<td>901,300</td>
<td>2,901,300</td>
<td>53%</td>
</tr>
<tr>
<td>Total</td>
<td>43,650,000</td>
<td>43,650,000</td>
<td>22,000,000</td>
<td>21,890,000</td>
<td>43,890,000</td>
<td>1%</td>
</tr>
</tbody>
</table>
UNAIDS strategic resource mobilization plan

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

**Sustain and increase government donor funding**

- Foundations
- Corporations
- Individual giving

**Expand private sector funding**

- Leverage other partnerships and innovative financing

- Leverage other partnerships with development banks, and institutions
- Develop new streams of funding from innovative sources and instruments
The investment book: a new resource mobilization tool

– Answers three important questions

1. Why fund the global AIDS response (taking AIDS out of isolation)?
2. Where will funds be most catalytic and make a difference in people’s lives?
3. Why fund the Joint Programme?

– Online illustrative menu of investment opportunities
  • Initially populated with 30-40 investment options

– Integrated into outreach to the private sector
  ▪ Wealth deck for emerging donors and high net-worth individuals

June
Sample flipbook available

July
Deadline for submissions

August
First design presented

September
Full proposals due

October
Content uploaded for review

November
Flipbook/website launched in lead up to World AIDS Day
2 - Joint and collaborative work to achieve the target of ending AIDS by 2030

- Country level implementation of the Action Plan
- Refined Joint Programme Division of Labour
Joint work at country level

1. Deploying human and financial resources where they are needed most
2. Reinvigorating country-level joint work and collaborative action
3. Reinforcing accountability and results for people

Capacity Assessments in 97 countries
Identification of major capacity gaps to optimize UN country presence.

Joint UN Plans on AIDS in 97 countries
Alignment with national targets and in line with UNAIDS 2018–19 budget.

Country Envelopes in 71 countries
Funds linked to deliverables to support achievement of national targets.
Review of the Joint Programme Action Plan

• Documentation and analysis of **progress, challenges and lessons learned** during initial phases

• Organizational **learning** and early identification of **issues to be addressed** main purpose of review

• Experience in all **97 countries** where the Joint Programme operates reviewed

• Desk review, online survey and case studies in Belarus; Côte d’Ivoire; India; Iran; Peru; Zambia

• **197 representatives of UN system, national and international partners** provided inputs to case studies

• **371 responses** received to the online survey – **283 Cosponsors** and **88 Secretariat staff**
Progress

1. The Action Plan has strengthened joint planning and focus on country priorities where the UN can make a difference.

2. Making UBRAF funds available at the country level has increased ownership and targeting of resources towards country needs.

3. Joint and collaborative action is being reinvigorated as part of UNDAFs in line with the Secretary-General’s reform agenda.

4. The joint planning and envelopes are promoting accountability and transparency with clarity regarding funding allocated to Cosponsors.
Challenges

1. Shrinking financial resources, combined with limited human resources at the country level.

2. The compressed timeline for agreeing on the allocation of the envelopes.

3. Capacity, tools and guidance, in general, and for consideration of gender equality and human rights, in particular.

4. Extent of consultation with stakeholders to ensure joint ownership and accountability.
Cosponsor perspectives on country envelopes

• Agree with principle of catalytic funding prioritised according to need at country level

• Revitalized convening power of the Joint Programme at country level, but:
  – Questions relating to sustainability
  – Transactional costs
  – Less flexibility i.e. Being able to respond quickly to emerging needs
  – Cosponsors without a country presence may have been disadvantaged

• Accompanied by significant reduction in funding for cosponsors so far fewer staff to provide technical and implementation support

• Risk of de-prioritization of social and structural interventions with emphasis on:
  – Quick-win, quantifiable results
  – Interventions that are more politically acceptable

• Need to monitor the funding given to promote gender equality and address gender-based violence
Cosponsor perspectives on country envelopes (2)

• Less focus on funding to promote efficiency, effectiveness and sustainability of the national response

• US$ 22 million for country envelopes is a relatively small proportion - approximately 12% - of the core budget of the Joint Programme
  — evaluations and reviews should consider the broader picture

• Concerns about judging the new integrated approach too soon
  — Funds only available in April 2018

• Impact likely to become clearer towards end of biennium

• Importance of ongoing and predictable core funding which is vital in supporting our work on HIV in addition to country envelope funding
Revision of the Division of Labour

- First major revision since 2010
- Aligned with the 2016 Political Declaration, Fast Track Strategy and targets and UBRAF
- Linked with the SDGs
- Recognizes the significant reduction in resources available to the cosponsors
- In line with the strategic direction of UN reform at global, regional and country levels
- Designed to be reviewed and refined on a regular basis
What has changed?

• More concise than the 2010 DoL
  – Previously 15 DoL areas now 12
• New Division of Labour areas
  – *HIV and Universal Health Coverage, TB/HIV, other comorbidities, and nutrition* and
  – *Decentralization and integration of SRHR and HIV services.*
  – *Migrants* added to the list of key populations though recognised that this is contextual
What has changed?

• Some DoL areas no longer standalone but have been integrated into other areas
  – Food and nutrition (integrated across the DoL where relevant)
  – HIV in the workplace
  – HIV and TB

• Reducing sexual transmission of HIV is embedded across all Division of Labour areas
  – although less overt it remains a core priority of the Joint Programme

• HIV prevention amongst young people includes combination prevention and health and education needs
  – combines two previous DoL areas for a comprehensive, integrated response

• Number of times organisations listed as an agency partner is fewer
  – agencies are consolidating their focus driven by both changes in the HIV response and reduction in resources
3 - Strengthening and leveraging Governance as part of and in support of UN reform

✓ Committee of Cosponsoring Organizations
✓ General Assembly, ECOSOC and Cosponsor Boards
✓ UN Sustainable Development Group
The Joint Programme and UN reform

2030 Agenda

Evolving development landscape

GA resolution 72/279

Common back office functions
Greater use of common premises
Joint business operations strategies

UNLOCKING POLICY BOTTLENECKS
INCUBATING & INNOVATING
MAKING SOLUTIONS WORK
LEVERAGING
UNLOCKING SDG FINANCING
SDG Acceleration

By facilitating sustainable development and financial additivity