

Agenda item 6.3

Implementation of the Joint Programme Action Plan

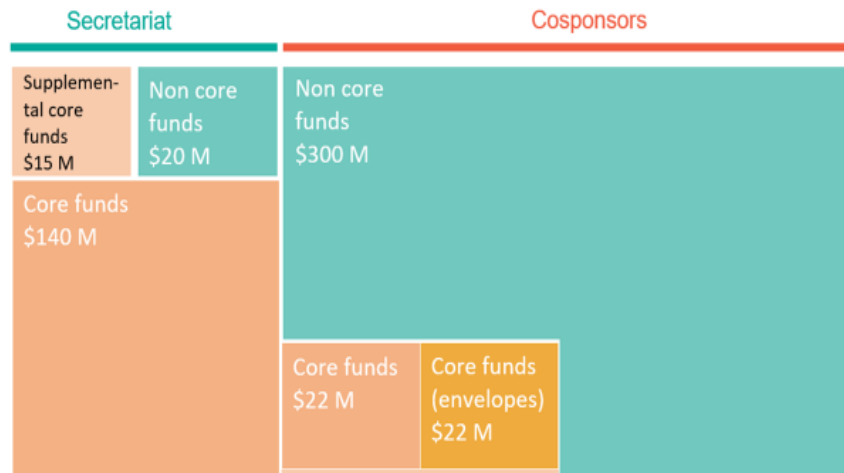
1 - Mobilisation and allocation of resources to accelerate the achievement of the Fast-Track targets

- ✓ A new funding model
- ✓ Intensified fund raising

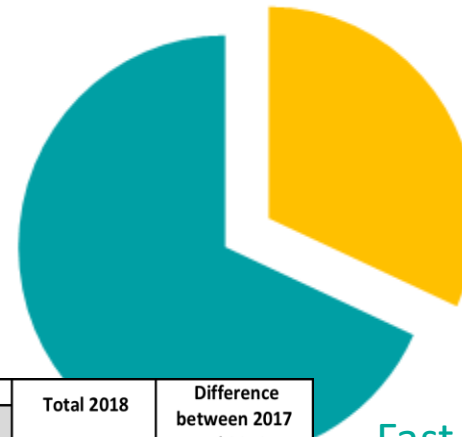
A dynamic and differentiated resource allocation model

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



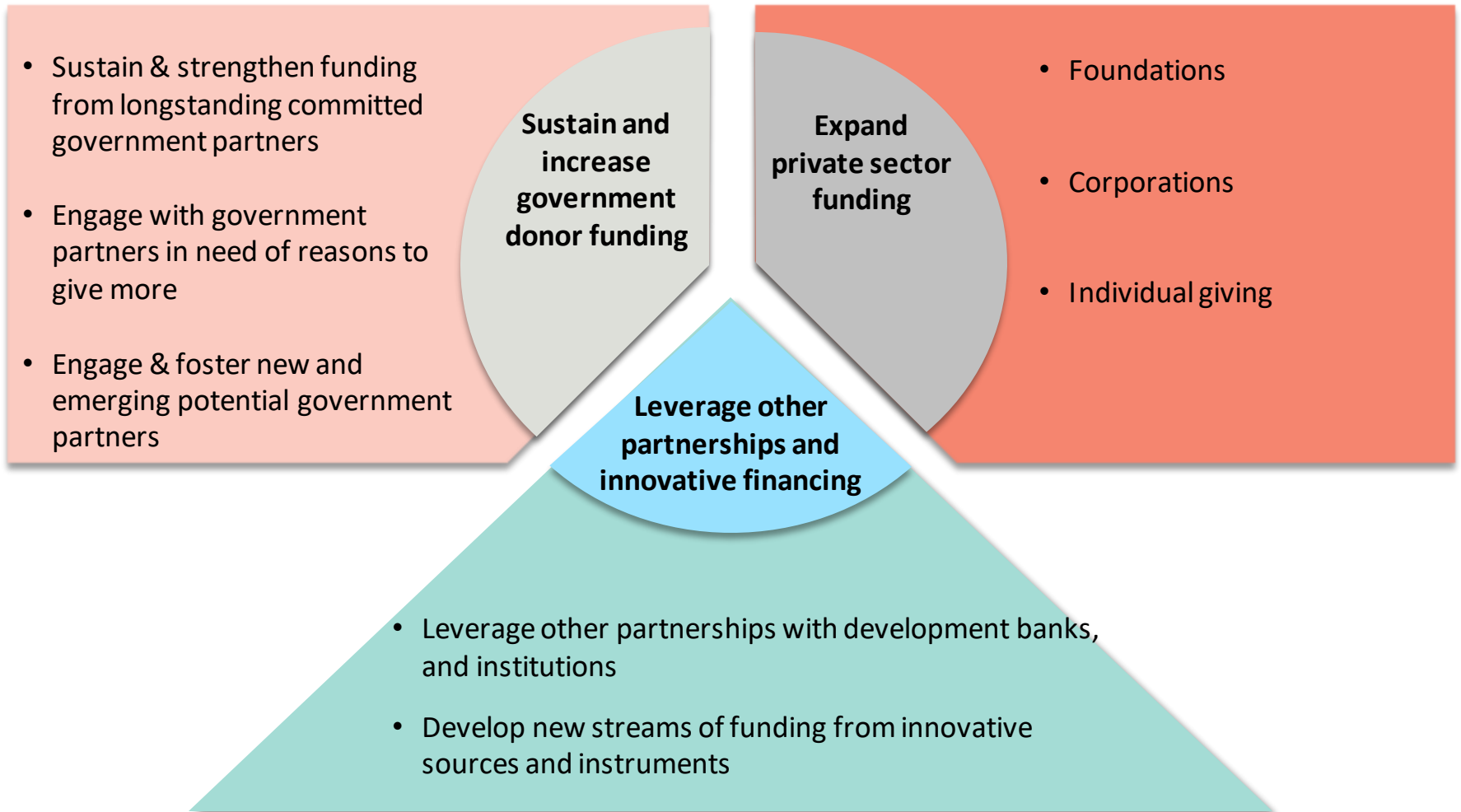
Other countries 1/3
US\$ 7 million



Fast Track countries 2/3
US\$ 15 million

Agency	Total funds transferred in 2016	Total funds transferred in 2017	Total funds transferred in 2018		Total 2018	Difference between 2017 and 2018
			Fixed allocation	Country envelope		
UNHCR	2.450.000	2.450.000	2.000.000	559.700	2.559.700	4%
UNICEF	6.000.000	6.000.000	2.000.000	4.924.100	6.924.100	15%
WFP	2.450.000	2.450.000	2.000.000	1.039.300	3.039.300	24%
UNDP	4.300.000	4.300.000	2.000.000	2.151.900	4.151.900	-3%
UNFPA	5.250.000	5.250.000	2.000.000	3.692.050	5.692.050	8%
UNODC	2.875.000	2.875.000	2.000.000	1.404.250	3.404.250	18%
ILO	2.725.000	2.725.000	2.000.000	800.900	2.800.900	3%
UNESCO	3.100.000	3.100.000	2.000.000	1.300.450	3.300.450	6%
WHO	8.750.000	8.750.000	2.000.000	4.976.050	6.976.050	-20%
WB	3.850.000	3.850.000	2.000.000	140.000	2.140.000	-44%
UNWomen	1.900.000	1.900.000	2.000.000	901.300	2.901.300	53%
Total	43.650.000	43.650.000	22.000.000	21.890.000	43.890.000	1%

UNAIDS strategic resource mobilization plan



The investment book: a new resource mobilization tool

– Answers three important questions

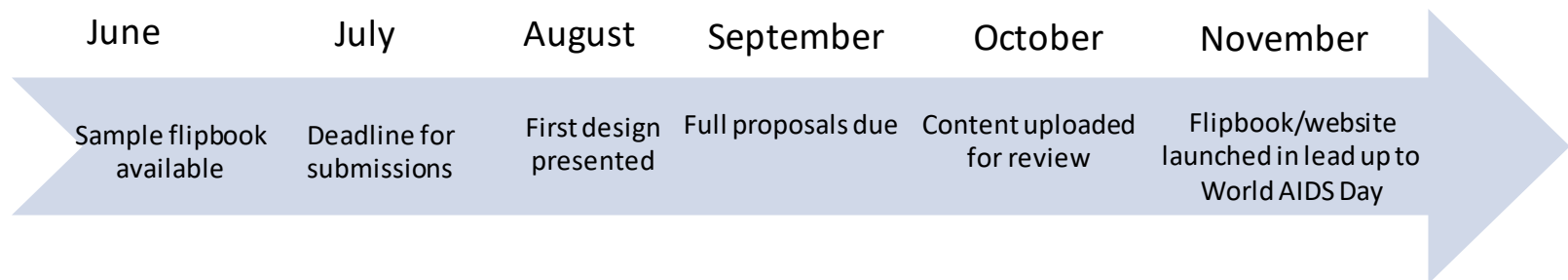
1. Why fund the global AIDS response (taking AIDS out of isolation)?
2. Where will funds be most catalytic and make a difference in people's lives?
3. Why fund the Joint Programme?

– 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



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.

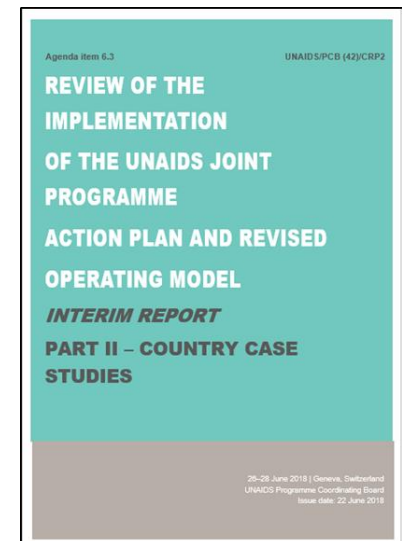
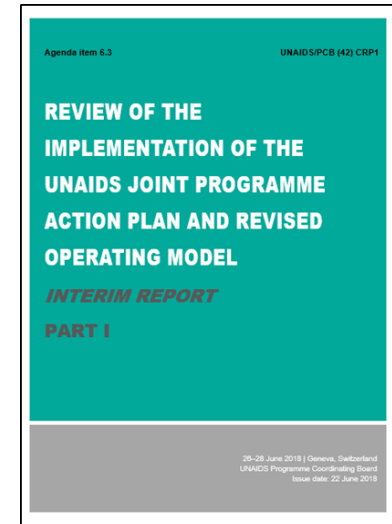
Country Envelopes

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

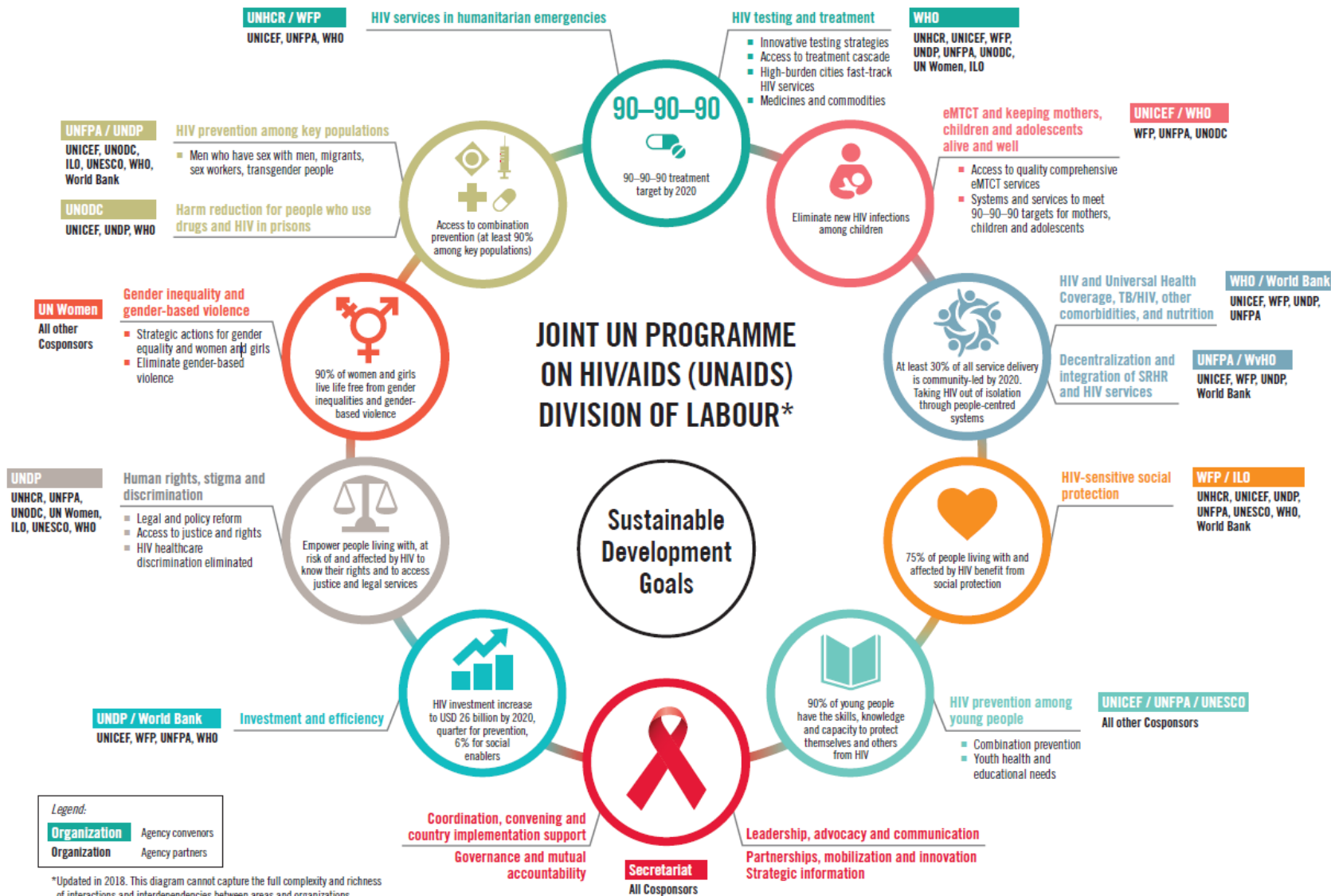
- First major revision since 2010
- Aligned with the 2016 Political Declaration, Fast Track Strategy and targets and UBRAF
- Linked with the SDGs
- Recognizes the significant reduction in resources available to the cosponsors
- In line with the strategic direction of UN reform at global, regional and 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



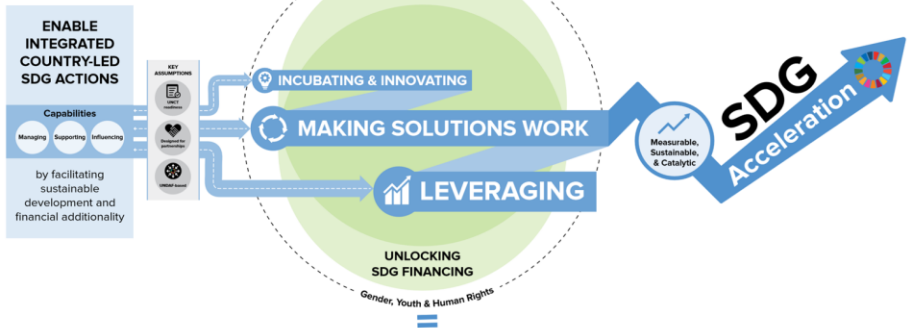
Evolving development landscape



GA resolution 72/279

JOINT
FUND
FOR
THE
2030
AGENDA

UNLOCKING POLICY BOTTLENECKS TO UNLOCK SDG INVESTMENT PARTNERSHIPS



Common back office functions



Greater use of common premises



Joint business operations strategies