
UNAIDS 2024-2025 WORKPLAN AND BUDGET

52th PCB MEETING, JUNE 2023

AGENDA ITEM 4.3



Introduction

2022-2026 Unified Budget, Results and Accountability Framework (UBRAF) is the strategic framework for the contribution of the Joint United Nations Programme on HIV/AIDS (UNAIDS) to the implementation of the Global AIDS Strategy 2021–2026

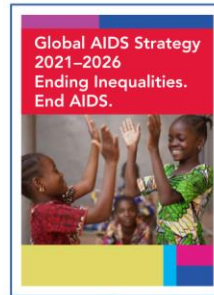
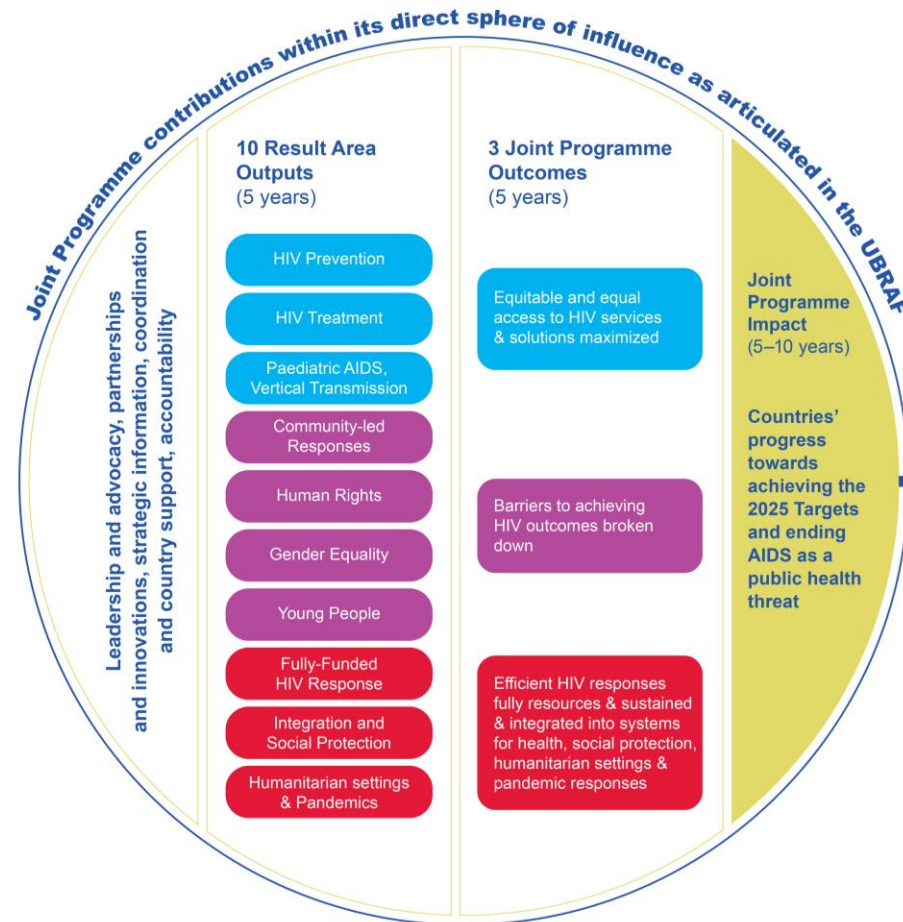
- overall **strategic directions** and expected results of the Joint Programme
- **support countries and communities** to close gaps against the global AIDS targets by 2025 and towards reaching SDG target of ending AIDS by 2030
- **2024-2025 critical years** in the response



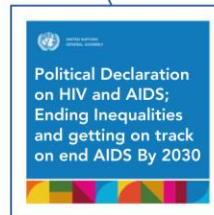
More results for countries in 2024-2025

- **Building on lessons** from the 2022-2023 implementation
- **Operationalizing strategic directions with prioritized focus and action informed by evidence, and key partnerships**
- **Clear planning & budget for results**
- **Accountability**, including updated milestones by 2025 and targets by 2026

Joint Programme Results Framework, 2022 – 2026 Unified Budget Results and Accountability Framework



Shared vision of the Global AIDS Strategy to reducing inequalities to end AIDS by 2030



Joint Programme outputs, outcomes and impact towards the 2025 Global AIDS Targets and SDGs

20 Joint Programme specific outputs and 5 Secretariat functions

Leading to 3 Joint Programme outcomes

Advancing the Global HIV targets by 2025

Impacting on 10 SDGs by 2030

HIV combination prevention: 1.1 Advice & guidance for national policies, tools & targets; 1.2 Technical & policy support to scale up evidence-based comb. prevention programmes.

HIV testing, treatment, care and support : 2.1 Evidence & innovations for integrated services & guidance; 2.2 Policy, advocacy & support to update/adopt & implement national policies & service delivery for scaling up services including comorbidities & coinfections.

Paediatric AIDS, vertical transmission: 3.1 Normative guidance, recommendations for EMTCT & optimized HIV testing, treatment for children and adolescents living with HIV; 3.2 Guidance & support through building capacity, integration & leveraging investments

Community-led responses: 4.1 Normative guidance & support advocacy strategies; 4.2 Technical & policy support for partnerships between governments & community-led orgs. for community-led responses, & greater engagement of networks in decision-making.

Human rights: 5.1 Technical, policy & advocacy support for enabling legal environments for HIV & advocacy for rights-based approaches; 5.2 Technical & policy support for implementation of sustainable programmes or reforms to reduce stigma & discrimination.

Gender equality: 6.1 Strengthen expertise to design, resource, implement, & monitor gender-transformative HIV plans, policies, laws, & programmes; 6.2 Policy & advocacy support for gender-responsive HIV prevention, treatment & support services.

Young people: 7.1 Scale-up multisectoral interventions for life-skills & comprehensive sexuality education, access to youth-friendly services; 7.2 Technical support to institutionalize youth-led responses

Fully funded HIV response: 8.1 Advocate for, facilitate access to & guide HIV, health, and development financing mechanisms, including pandemic preparedness financing; 8.2 Broaden & deepen the use of innovation, technology & data analytics for impact.

Integration & social protection: 9.1 Guidance, advocacy & technical support for integrated systems, social protection, innovations & technologies; 9.2 Data generation & use of evidence for access of people living with HIV to social prot. & integration & link. of services.

Humanitarian settings & pandemics: 10.1 Knowledge products on response to health & protection needs of key populations in humanitarian settings; 10.2 Advocacy & technical assistance to build resilient systems for health & pandemic preparedness

OUTCOME 1

Equitable access and reap equitable benefits from HIV prevention, treatment, care and support services.

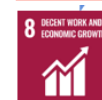
OUTCOME 2

Communities are empowered, enabled and effectively resourced to lead HIV service delivery, advocate for and enjoy their right to health, and social and structural drivers of the HIV epidemic are removed.

OUTCOME 3

Effective, equitable and sustainable systems to achieve 2025 targets, through robust financing, service integration, HIV service access in emergency settings, and pandemic preparedness and responses.

95-95-95
10-10-10
30-80-60
Targets



2024-2025 Workplan & Budget:

4 overarching priorities using an inequalities lens

- Aligned to the **Global AIDS Strategy 2021-2026**
- Ensuring the full protection of gender equality and human rights
- To be operationalized further through more detailed workplanning at all levels across the Joint Programme after this Workplan & Budget 2024-2025 approval

Global AIDS Strategy 3 priorities & UBRAF outcomes	Joint Programme priorities		Global AIDS Strategy & UBRAF 10 result areas
Maximize equitable and equal access to HIV services and solutions	Advance progress on HIV prevention	Promote decriminalization, human rights and gender equality to support access to HIV prevention and treatment services	RA 1: HIV prevention RA 3: Paediatric AIDS, vertical transmission
Break down barriers to achieving HIV outcomes	Accelerate access to HIV treatment and new health technologies		RA 2: HIV treatment
Fully resource and sustain efficient HIV responses and integrate them into systems for health, social protection, humanitarian settings and pandemic responses.	Promote community-led HIV responses, including community-led services and monitoring		RA 4: Community-led responses RA 5: Human rights RA6: Gender equality RA 7: Young people
	Ensure equitable financing and sustaining the HIV response		RA 8: Fully funded HIV response RA 9: Integration and social protection RA 10: Humanitarian settings and pandemics



HIV prevention

Country and community capacities are strengthened to define, prioritize, implement and bring gender-responsive HIV combination prevention programmes for and with key populations and other groups at high risk of HIV at a scale to drive impact and achieve national HIV prevention targets

Contributing organizations



Specific Joint Programme outputs 2024–2025

1.1 Support countries in **development and implementation of national policies, plans and road maps for combination HIV prevention** with a focus on key populations and other groups at high risk of HIV infection.

1.2 Enhance **national capacity for effective stewardship of HIV prevention responses for key populations and other priority populations**, including key functions of analysis, prevention programme design, implementation, monitoring and accountability for impact.

Milestones by end of 2025

1.1.1 80 countries supported in improving prevention policy and strategy for epidemiologically relevant key and priority populations

1.2.1: 80 countries receive technical and/or implementation support to scale up combination HIV prevention programmes by 2025, including 40 for implementing and monitoring of national prevention road maps

Budget in US\$ (annual)

Core funds including country envelopes (US\$): 13,797,900	Non-core funds (US\$): 31,345,800	TOTAL (US\$): 45,143,700
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- **Priority Actions:** for example, address persistent gaps in key populations' access to HIV prevention by addressing underlying obstacles in relation to policy, structural barriers, financing and limited scale of programmes.
- **Key partnerships:** for example, countries, communities (including networks of people living with HIV, key populations, youth, women, civil society), partners, Global Prevention Coalition, Education Plus, FP2030...



COMMUNITY-LED RESPONSES

Empowered communities have the capacities to exert leadership and take action in addressing the needs of people living with, at risk of or affected by HIV, especially to those who are currently excluded.

Contributing organizations



Specific Joint Programme outputs 2024–2025

Milestones by end of 2025

4.1 Promote **normative guidance, with communities, for community-led responses** with a focus on network strengthening, community-led monitoring and service delivery

4.1.1 In at least 65 countries, technical support and guidance for community-led organizations from at least three of the most significantly affected communities in the country

4.2 Advocacy and technical support to countries for the **incorporation and expansion of community-led responses** (GIPA and engagement in decision-making, advocacy, service delivery and monitoring) in national HIV responses.

4.2.1 In at least 65 countries, technical support to national and/or subnational governments and other stakeholders in the areas of community-led HIV advocacy, monitoring and research, service delivery, community engagement in HIV-related decision-making

Budget in US\$ (annual)

Core funds including country envelopes:	Non-core funds:	TOTAL: 14,914,800
4,122,200	10,792,600	

Priority Actions: for example, to advocate for better government recognition and sustainable funding for community-led response and support community preparedness and policy guidance for social contracting for HIV services.

Key partnerships: for example, partners, including PEPFAR and Global Fund, Global Partnership for action to eliminate all forms of HIV-related stigma and discrimination, International Partnership for the people living with HIV Stigma Index.



EASTERN AND SOUTHERN AFRICA PRIORITIES 2024–2025



22 focus countries

Budget (2024–2025) in US\$			
Core central funds	Country envelopes	Total core funds	Non-core funds
61 303 400	22 940 000	84 243 400	197 977 800
TOTAL in US\$			
282 221 200			

EASTERN AND SOUTHERN AFRICA PRIORITIES 2024–2025

UBRAF Outcome 1

- Combination HIV prevention for key and priority population well included in national HIV strategies or policies
- 10 countries supported to put into action and monitor 2025 Global HIV Prevention Coalition Road Map.
- PrEP scale up for key populations in 14 countries.
- Differentiated service delivery scaled up and sustained to reach population and location left behind especially to meet testing and treatment targets.
- EMCT certification maintained in Botswana and newly achieved in Namibia, Eswatini, Malawi and Rwanda and other front-runner countries.
- 8 countries part of the Global Alliance to end AIDS in children supported for action plans implementation & achievement of agreed targets.

UBRAF Outcome 2

- Community-led monitoring programmes implemented in 16 countries through direct support for implementation and cross-country learning.
- Expansion of community-led responses through support for optimized use of Global Fund grants, PEPFAR grants and domestic resources.
- Mitigation of the impact of criminalization laws and/or actions to repeal criminalization laws, in particular for key populations
- Step-wise approach or essential services package for strengthened HIV prevention across adolescent girls and young women
- Gender-sensitive HIV response in 4 countries through inclusion of gender assessment findings in the national strategic plans.
- Strengthened male engagement in gender and HIV and AIDS in four countries.

UBRAF Outcome 3

- Enhanced collaboration and coordination on HIV in humanitarian settings for tangible outcomes specially for migrant, adolescent girls and young women, key populations and people with disabilities
- Systematic collection, analysis and use of data on HIV in humanitarian settings to improve access to HIV services and protection

Key partnership for results in the region: with countries, communities (including country and regional networks of people living with HIV, key populations, youth, women) and other civil society and partners (including PEPFAR and the Global Fund, African Union, Southern African Development Community, parliamentary forums etc.) and others.

Secretariat Function 4

Coordination, convening and country implementation support

- Collaboration with countries and communities to strengthen national mechanisms.
- UN Joint Teams on AIDS-support inclusive and sustainable national HIV responses that promote multisectoral efforts to end HIV-related inequalities.
- Together with communities and duty bearers, use an inequalities lens to identify people left behind

Specific outputs 2022-2026

Milestones by end of 2025

S4.1 Convene Joint UN Teams on AIDS at regional and country level to provide coordinated effective UN support to national AIDS responses and to the SDGs as part of UN Sustainable Development Cooperation Framework

S4.1.1 80 countries where the Secretariat operates have a UN Sustainable Development Cooperation Framework or equivalent that integrate priorities on ending HIV-related inequalities and ending AIDS

S4.1.2 At least 80 country level UN Joint Teams on AIDS implement a Joint UN Plan on HIV to support national HIV response as a part of and contributing to the UN Sustainable Development Cooperation Framework or equivalent

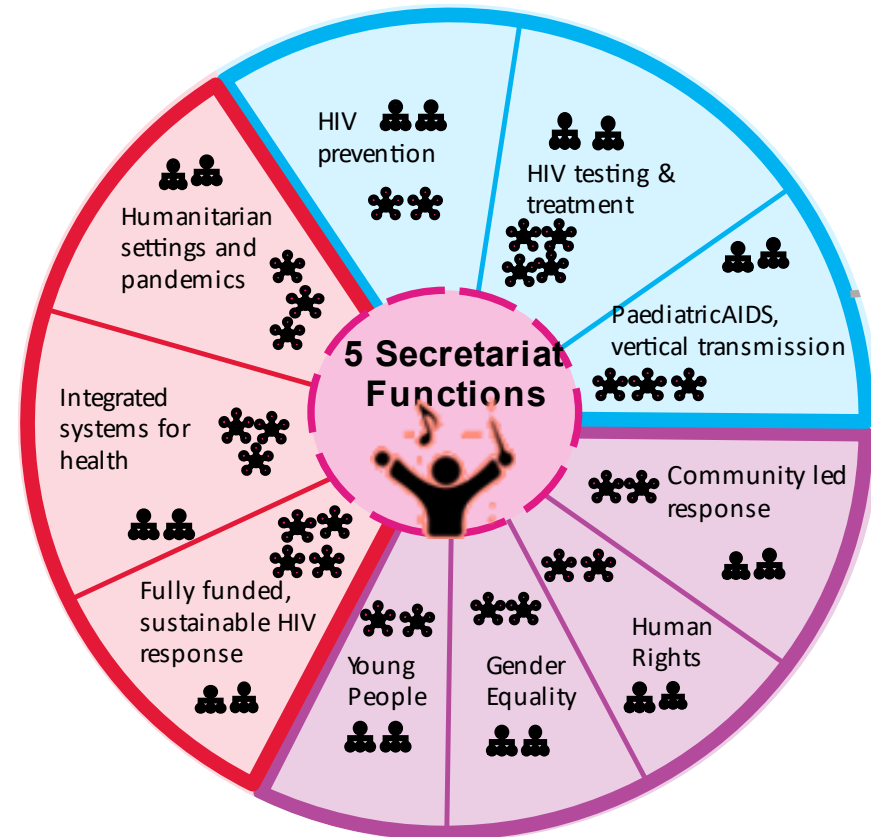
Budget in US\$ (annual)

Core:	Non-core:	Total:
33 728 000	10 300 000	44 028 000

Joint Programme Indicators

- As per PCB guidance & endorsement in December 2021 and June 2022 (full matrix).
- Holistic view of UNAIDS catalytic and multidimensional role for the implementation of the Global AIDS Strategy
- Measure our work and monitor performance with linkages to broader impact
- UBRAF indicator guidelines with detailed methodology
- Looking forward with, where needed, some revised 2025 milestones and 2026 targets informed by 2022 comprehensive progress report and noting initial set was developed to the best of knowledge but (over)cautiously during COVID-19 pandemic and informed by relatively small sample

45 indicators, linked to milestones by 2025 and target by 2026



Legend

- specific outputs
- output indicators



Secretariat Function on leadership, advocacy and communication – Indicator example

Specific output on sustaining and enhancing political commitments to end AIDS and implement the Global AIDS Strategy and end HIV-related inequalities.

UBRAF Indicator: Number of countries where the Joint Programme operates, that are supported to review, assess and/or update the National Strategic Plan on HIV (or equivalent) (S1.1.2)

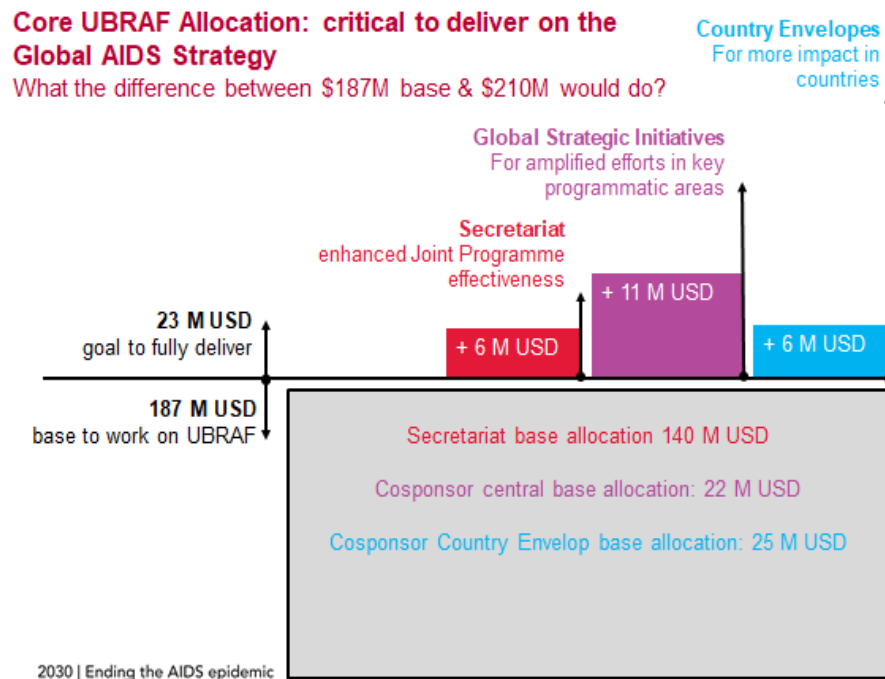


2022 Progress: 83 countries where the Joint Programme operated were supported by the Joint Programme, with multidisciplinary technical expertise and peer review in over 30 countries. Based on the progress the 2025 milestone and 2026 target were carefully updated to reflect insights from the 2022 reporting noting most of the NSP are updated in 2022-2023 given more demand to inform Global Fund grants, usually cover 5 years with thus less NSP review/updated expected by 2025 and 2026.

2024-2025 Budget

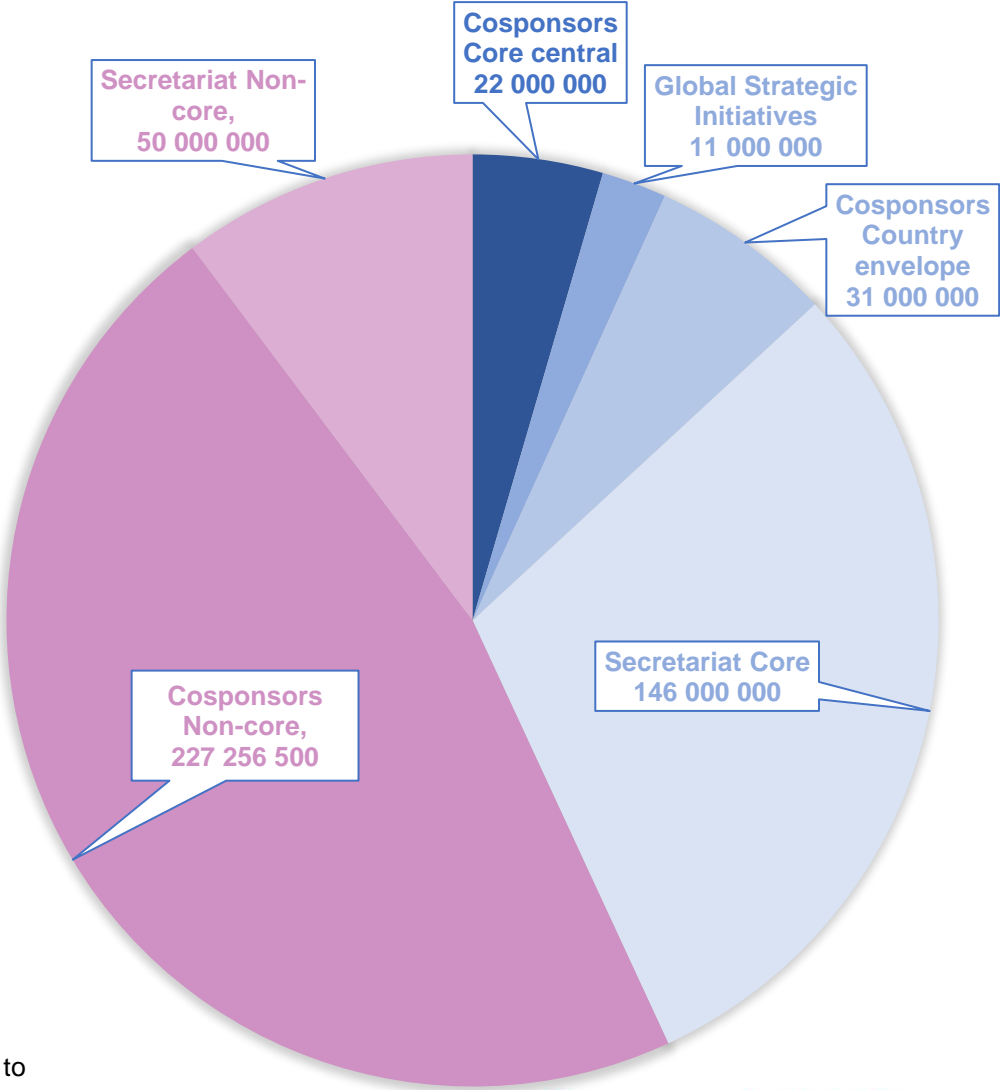
2024 -2025 Core UBRAF Allocation

- Second biennial workplan and budget of 2022-2026 UBRAF
- **Proposed annual core budget** of US\$ 210 million, with a base set at US\$ 187 million
- **Allocation of US\$ 187 million:** Cosponsors US\$ 47 million and US\$ 140 million for the Secretariat)
- **Allocation of US\$ 210 million:** Cosponsors US\$ 64 million and US\$ 146 million for the Secretariat



2024-2025 biennial budget by funding source, in US\$

Funding source	2024	2025	Total
I. Core funds			
Cosponsors Core central	22 000 000	22 000 000	44 000 000
Global Strategic Initiatives	11 000 000	11 000 000	22 000 000
Cosponsors Country envelope	31 000 000	31 000 000	62 000 000
Sub-total Cosponsors core	64 000 000	64 000 000	128 000 000
Secretariat Core	146 000 000	146 000 000	292 000 000
Total core funds	210 000 000	210 000 000	420 000 000
II. Non-core funds			
Cosponsors Non-core *	227 256 500	227 256 500	454 513 000
Secretariat Non-core	50 000 000	50 000 000	100 000 000
Total Non-core funds	277 256 500	277 256 500	554 513 000
GRAND TOTAL - all funds	487 256 500	487 256 500	974 513 000



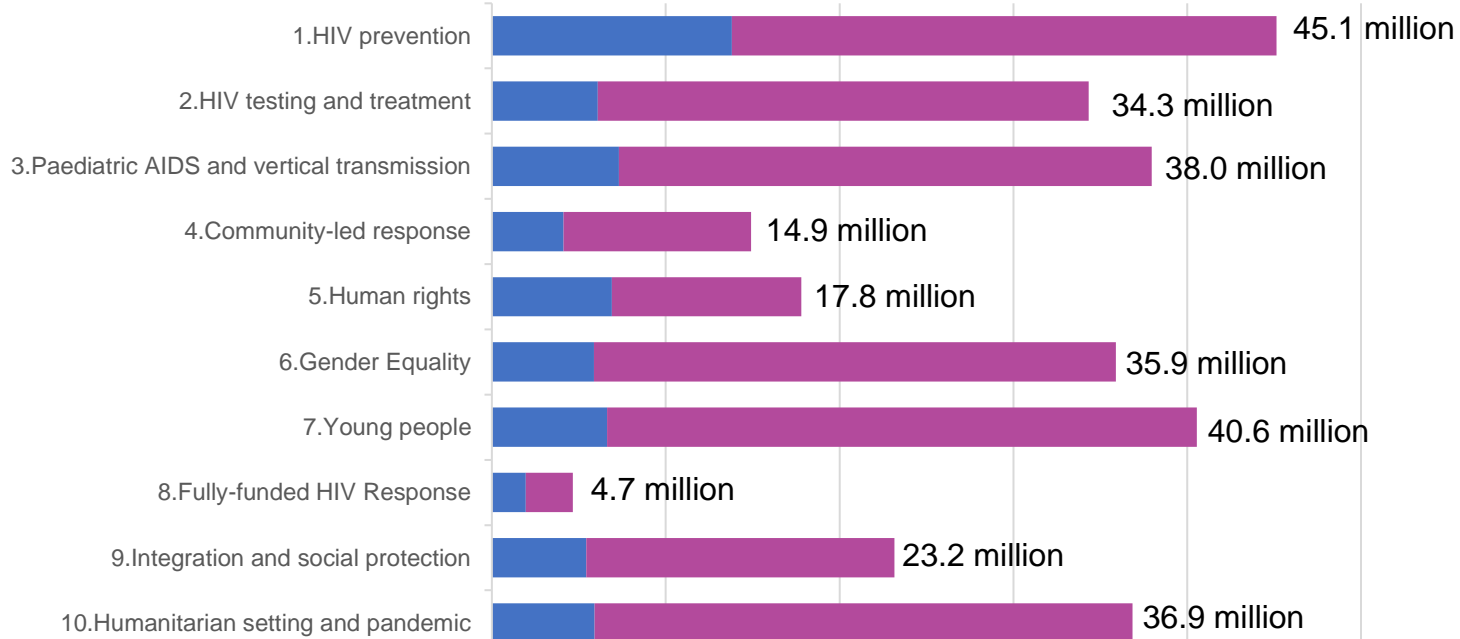
* Excludes projections for the UNDP- Global Fund partnership amounting to US\$ 376.5 million per annum for 2024-2025



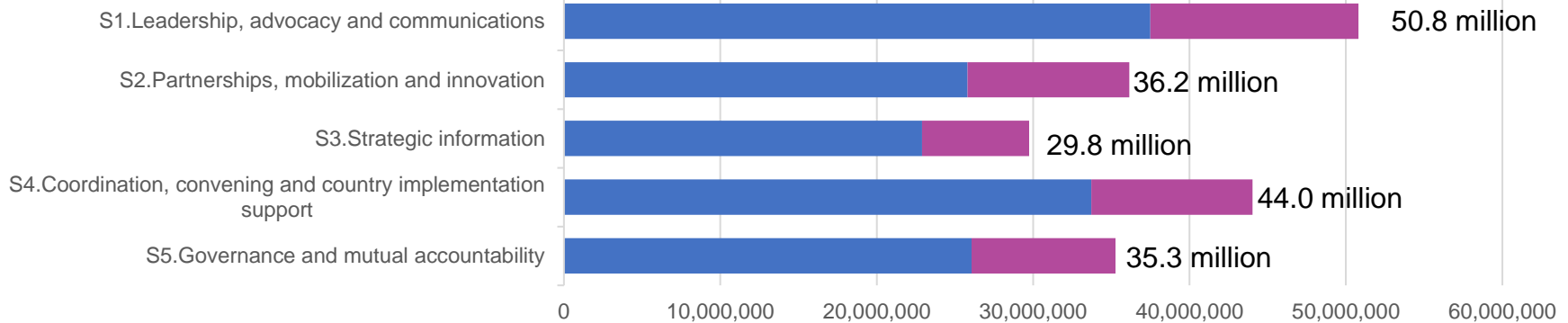
Annual core and non core budget estimates including country envelopes – by Results Areas and Secretariat Functions, in US\$

■ Core Budget ■ Non-core funds

Result Areas



Secretariat Functions



Comparison of \$210 mill vs \$187 mill Core budget by Results/Functions and source of funds, in US\$

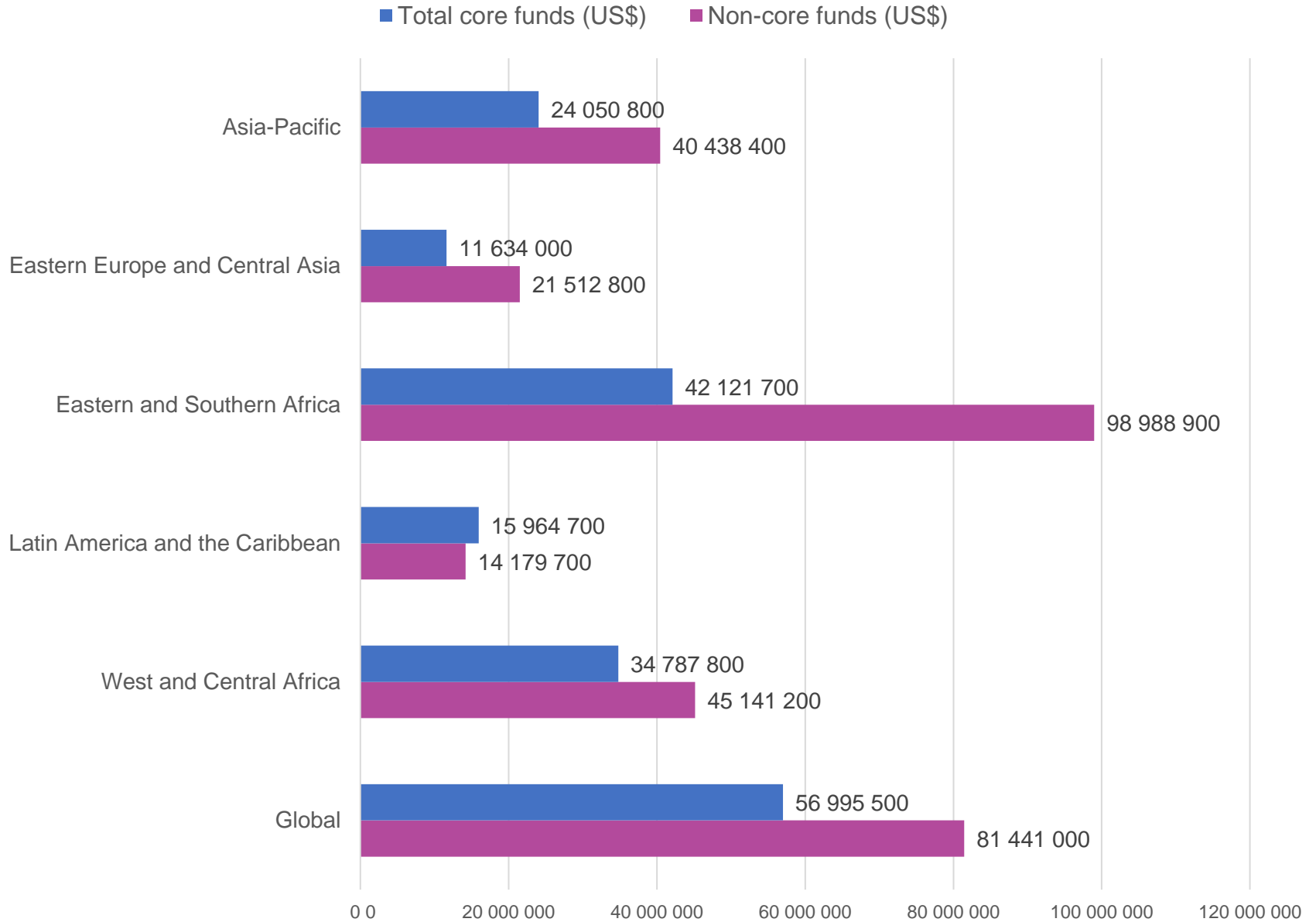
Results Areas/ Core Functions	Core budget - US\$ 210 million				Core budget - US\$ 187 million		
	Core central funds	Global Strategic Initiatives	Country envelopes	Total US\$	Core central funds	Country envelopes	Total US\$
I. Results Areas							
1 HIV prevention	4 544 000	1 148 000	8 105 900	13 797 900	4 544 000	6 502 000	11 046 000
2 HIV testing and treatment	1 799 500	127 000	4 165 100	6 091 600	3 156 200	859 600	4 015 800
3 Paediatric AIDS and vertical transmission	1 539 000	1 609 500	4 152 700	7 301 200	1 799 500	3 368 800	5 168 300
4 Community-led response	1 399 500	301 000	2 421 700	4 122 200	1 539 000	3 349 000	4 888 000
5 Human rights	1 848 000	2 470 000	2 583 600	6 901 600	1 399 500	1 953 000	3 352 500
6 Gender Equality	2 279 500	1 093 000	2 501 200	5 873 700	1 848 000	2 083 600	3 931 600
7 Young people	2 294 000	1 464 000	2 859 800	6 617 800	2 279 500	2 017 000	4 296 500
8 Fully-funded HIV Response	816 900	250 000	879 600	1 946 500	2 294 000	2 331 500	4 625 500
9 Integration and social protection	2 323 400	847 500	2 264 500	5 435 400	816 900	709 200	1 526 100
10 Humanitarian setting and pandemic	3 156 200	1 690 000	1 065 900	5 912 100	2 323 400	1 826 300	4 149 700
Total Cosponsors	22 000 000	11 000 000	31 000 000	64 000 000	22 000 000	25 000 000	47 000 000
II. Core Functions							
1 Leadership, advocacy and communications	37 501 000			37 501 000	35 961 000		35 961 000
2 Partnerships, mobilization and innovation	25 798 000			25 798 000	24 737 000		24 737 000
3 Strategic information	22 905 000			22 905 000	21 963 000		21 963 000
4 Coordination, convening and country implementation support	33 728 000			33 728 000	32 342 000		32 342 000
5 Governance and mutual accountability	26 068 000			26 068 000	24 997 000		24 997 000
Total Secretariat	146 000 000			146 000 000	140 000 000		140 000 000
Grand total	168 000 000	11 000 000	31 000 000	210 000 000	162 000 000	25 000 000	187 000 000

Comparison US\$ 210 million versus US\$ 187 million by organization, in US\$

Organization	Core budget - US\$ 210 million			Core budget - US\$ 187 million			Non-core funds
	Core central funds including Global Strategic Initiatives	Country envelopes	Total US\$	Core central funds	Country envelopes	Total US\$	
UNHCR	3 000 000	1 096 600	4 096 600	2 000 000	884 500	2 884 500	34 490 000
UNICEF	3 000 000	5 463 500	8 463 500	2 000 000	4 406 000	6 406 000	38 942 000
WFP	3 000 000	1 766 500	4 766 500	2 000 000	1 424 700	3 424 700	11 385 500
UNDP	3 000 000	3 540 700	6 540 700	2 000 000	2 855 200	4 855 200	6 300 000
UNFPA	3 000 000	4 822 900	7 822 900	2 000 000	3 889 500	5 889 500	40 689 000
UNODC	3 000 000	2 539 600	5 539 600	2 000 000	2 048 200	4 048 200	5 300 000
UN WOMEN	3 000 000	2 425 900	5 425 900	2 000 000	1 956 400	3 956 400	15 000 000
ILO	3 000 000	1 577 000	4 577 000	2 000 000	1 271 700	3 271 700	4 000 000
UNESCO	3 000 000	1 872 500	4 872 500	2 000 000	1 510 000	3 510 000	12 500 000
WHO	3 000 000	5 857 600	8 857 600	2 000 000	4 723 800	6 723 800	52 000 000
WB	3 000 000	37 200	3 037 200	2 000 000	30 000	2 030 000	6 650 000
Subtotal Cosponsors	33 000 000	31 000 000	64 000 000	22 000 000	25 000 000	47 000 000	227 256 500
Secretariat Funds	146 000 000		146 000 000	140 000 000		140 000 000	50 000 000
Grand Total	179 000 000	31 000 000	210 000 000	162 000 000	25 000 000	187 000 000	277 256 500

* Excludes projections for the UNDP- Global Fund partnership amounting to US\$ 376.5 million per annum for 2024-2025

Annual estimates of core and non-core funds by region, in US\$



* Excludes projections for the UNDP- Global Fund partnership amounting to US\$ 376.5 million per annum for 2024-2025

Key messages

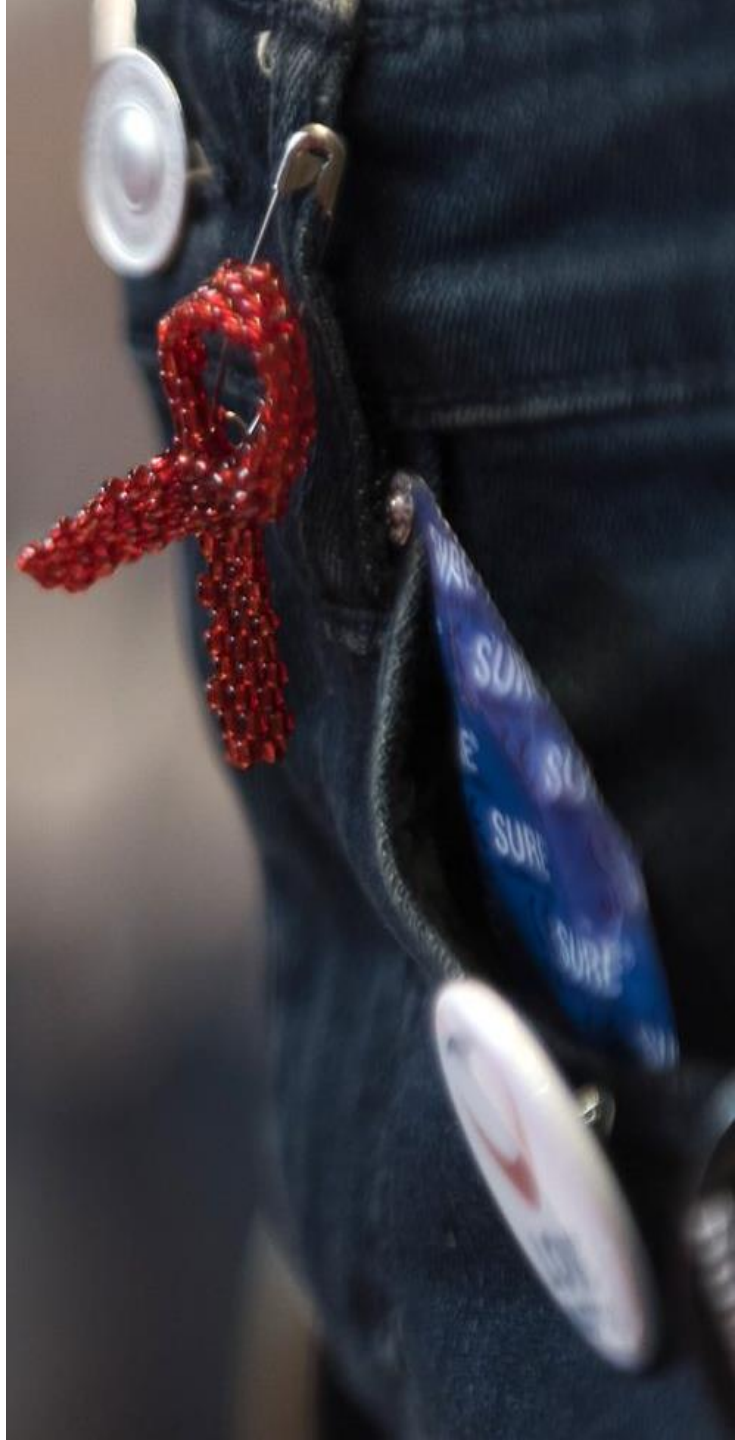
Key messages

- Next 2 years are crucial for the global AIDS response.
- Collaborative action and unique role of the Joint Programme is a central leading force for tangible results to reach the global AIDS targets.
- Clear strategic plan with specific outputs, outcomes, milestones and targets, guiding the regions, countries and global level toward collective impact.
- Clear prioritization started and to be further operationalized during detailed workplanning at all levels, focus on:
 - Advancing the HIV prevention agenda
 - Accelerating access to HIV treatment and new technologies
 - Expanding community-led HIV responses
 - Promoting equitable financing and sustaining the HIV responsewhile ensuring the full protection of gender equality and human rights



Key messages

- A fully funded Joint Programme (at US\$ 210 million core annually) is critical for achieving the global AIDS targets 2025 and of ending AIDS as a public health threat by 2030.
- Without a fully funded UBRAF, UNAIDS' ability to support countries and communities, and especially direct work civil society, policy changes including on gender and human rights and have adequate presence in critical countries where the rates of HIV infections and AIDS-related deaths are on the rise is compromised.
- The funds invested in the Joint Programme yield excellent value for money, are relatively modest compared to the projected total annual resource needs for the global HIV response but generate, and amplify, high-impact across the global AIDS response, save more lives and accelerate progress to reach the end of AIDS.



AIDS is not over...

Still much more to do for communities living, at risk of and affected by HIV and to end HIV-related inequalities ...

A strong and fully funded UNAIDS is critical to achieve the global AIDS targets by 2025 and ending AIDS by 2030...

