
AGENDA ITEM 4

**Follow-up actions to the 2024-2025
Workplan and Budget (UBRAF)**



Key objectives

This paper, prepared in response to decision point 6.8, has **three key objectives**:

- inform the Board that the projected annual core funding for the next **biennium (2024–2025) is US\$ 160 million** and that it will serve as the basis for prioritization;
- describe **impact of prioritization**, including where the Joint Programme will be limited to deliver at the global, regional and country levels; and
- provide an "**explainer**" on the **noncore resources** that are received and managed by the Secretariat, their roles and the ways in which they complement core UBRAF funding.

Decision point 6.8 from the 52nd PCB Meeting

At its 52nd meeting in June 2023, the Programme Coordinating Board (PCB) requested the Secretariat to report on the following information to the 53rd meeting of the PCB:

- **Scenario planning** for the 2024-2025 Budget to provide clarity on the prioritized allocation of anticipated revenues against the approved workplan under the current fund projection, the baseline approved budget and the fully funded workplan;
- An **integrated budget** with projected core and noncore Secretariat resources to provide clarity on the contribution of all resources towards and fully funded Unified Budget, Results and Accountability Framework (UBRAF) and its implementation, while recognizing the need for sufficient core funds as a predictable source of financing; and
- An **assessment of the impact** of insufficient core revenues on execution of the 2024-2025 workplan, and utilize this information in resource mobilization efforts and communication strategies.

Context

The Joint Programme's strategic prioritization of core resources has greatly intensified since 2015, with a focus on **retaining core capacity** for its **multisectoral coordination role** to drive effective HIV responses.

Taking inflation into account, the real core funding that is projected to be available for the UBRAF in 2024 will have **decreased by 52%** since 2015.

The core funding challenge extends **across the entire UN system**, limiting the capacity of Cosponsors to compensate for the decline in core UBRAF funding.

Core resources are critical for the mission and specific functions of the Joint Programme, Secretariat and Cosponsors. **Personnel accounted for 75% of total core expenditures** for the Secretariat in 2022.

Continued need for a Joint Programme towards 2030 and beyond

UNAIDS continues to provide **global leadership** and **convening/coordination support to countries, communities, and partners** to ensure life-saving HIV services reach all who need them, with respect and dignity.

2023 ECOSOC Resolution and **2023 MOPAN assessment** reaffirmed the relevance of the Joint Programme and its **coordinated multisectoral response**.

The Joint Programme plays a key role in supporting countries, Global Fund and PEPFAR by:

- contributing comprehensive data and knowledge to help guide an effective and impactful HIV response;
- convening/ coordinating across diverse stakeholders to support country plans;
- supporting accountability mechanisms, including through civil society.

Developments in the UNAIDS funding situation — core and noncore funds

Core funds (definition)

- Intended to fund the core strategic functions of the Secretariat and provide catalytic funding for the HIV-related work of 11 Cosponsors.
- Essential to enable Cosponsors to mobilize and leverage other resources and maintain AIDS as a priority across other, broader agendas.

Noncore funds (definition)

Cosponsors

- Comprise the complementary HIV-related resources that each Cosponsor mobilizes or leverages internally, as well as additional funds that Cosponsors raise at country, regional and global levels, either for themselves or on behalf of several Cosponsors
- Do not substitute core funds

Secretariat

- Earmarked funds, in addition to the core approved budget, to support global, regional and country activities, designated for specific countries or purposes
- E.g. Robert Carr Fund

Funding scenarios for the 2024-2025 budget

At its 52nd meeting, the PCB approved the 2024-2025 Workplan and Budget with two budget levels set at **US\$210 million** and **US\$187 million**.

In response to decision point 6.8, a scenario highlighting prioritized actions of the Joint Programme is developed in line with a projected core income of **US\$160 million** annually for next biennium.

Projected 2024-2025 core and noncore UBRAF resources (integrated budget)

Table 1: 2024-2025 biennial budget by funding source, by year, for upper threshold \$210 million, base budget US\$187 million and lower level US\$160 million Core Budget

| Funding source | Core Budget US\$ 210 million | | | Core Budget US\$ 187 million | | | Core Budget US\$ 160 million | | |
|----------------------------------|------------------------------|--------------------|--------------------|------------------------------|--------------------|--------------------|------------------------------|--------------------|--------------------|
| | 2024 | 2025 | Total | 2024 | 2025 | Total | 2024 | 2025 | Total |
| I. Core funds | | | | | | | | | |
| Cosponsors Core central | 22 000 000 | 22 000 000 | 44 000 000 | 22 000 000 | 22 000 000 | 44 000 000 | 16 500 000 | 16 500 000 | 33 000 000 |
| Global Strategic Initiatives | 11 000 000 | 11 000 000 | 22 000 000 | | | | | | |
| Cosponsors Country envelope | 31 000 000 | 31 000 000 | 62 000 000 | 25 000 000 | 25 000 000 | 50 000 000 | 17 500 000 | 17 500 000 | 35 000 000 |
| Sub-total Cosponsors core | 64 000 000 | 64 000 000 | 128 000 000 | 47 000 000 | 47 000 000 | 94 000 000 | 34 000 000 | 34 000 000 | 68 000 000 |
| Secretariat Core | 146 000 000 | 146 000 000 | 292 000 000 | 140 000 000 | 140 000 000 | 280 000 000 | 126 000 000 | 126 000 000 | 252 000 000 |
| Total core funds | 210 000 000 | 210 000 000 | 420 000 000 | 187 000 000 | 187 000 000 | 374 000 000 | 160 000 000 | 160 000 000 | 320 000 000 |
| II. Non-core funds | | | | | | | | | |
| Cosponsors Non-core * | 229 756 500 | 229 756 500 | 459 513 000 | 229 756 500 | 229 756 500 | 459 513 000 | 229 756 500 | 229 756 500 | 459 513 000 |
| Secretariat Non-core | 50 000 000 | 50 000 000 | 100 000 000 | 50 000 000 | 50 000 000 | 100 000 000 | 50 000 000 | 50 000 000 | 100 000 000 |
| Total Non-core funds | 279 756 500 | 279 756 500 | 559 513 000 | 279 756 500 | 279 756 500 | 559 513 000 | 279 756 500 | 279 756 500 | 559 513 000 |
| GRAND TOTAL - all funds | 489 756 500 | 489 756 500 | 979 513 000 | 466 756 500 | 466 756 500 | 933 513 000 | 439 756 500 | 439 756 500 | 879 513 000 |

* Excludes projections for the UNDP- Global Fund partnership amounting to US\$ 753 million for 2024-2025

Prioritization

Prioritization

With 2025 targets in front of us, critical prioritization for 2024-2025 biennium workplanning and budget, all Joint Programme work will focus on the following **four priorities** (driven by local needs, data and country context):

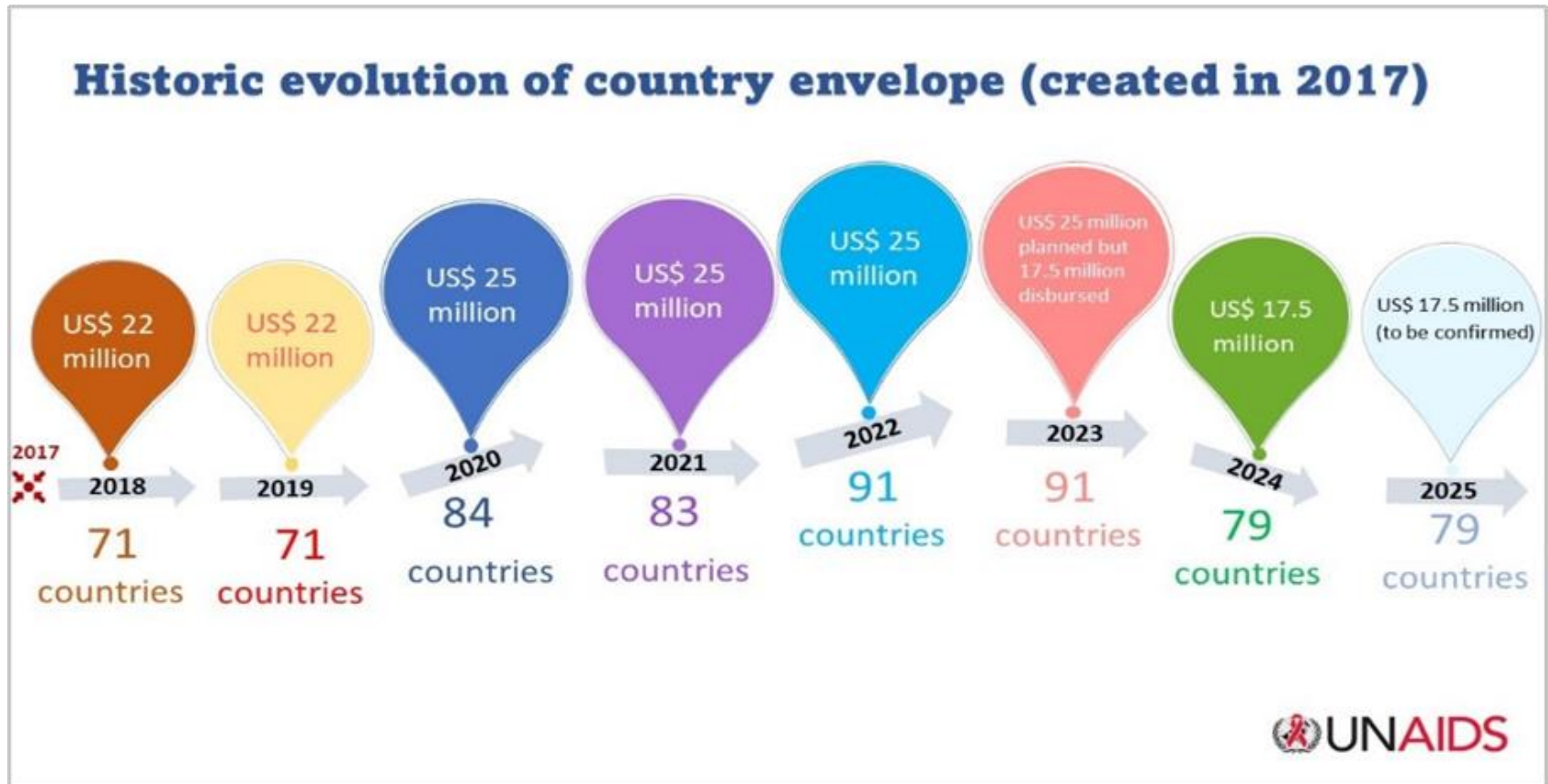
- advance progress on **HIV prevention**;
- accelerate access to **HIV treatment** (closing gaps) and new health technologies;
- promote **community-led HIV responses**, including community-led services and monitoring; and
- ensure **equitable financing** and **sustaining the HIV response**

Progress will be undergirded by **ending HIV inequalities**, including gender inequalities, protecting human rights, removing punitive laws, policies and other social and social structural barriers, and **ending stigma and discrimination**.

Overarching strategic Joint Programme priorities for 2024-2025

| 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 |
| | Accelerate access to HIV treatment and new health technologies | | RA 2: HIV treatment |
| Break down barriers to achieving HIV outcomes | Promote community-led HIV responses, including community-led services and monitoring | | RA 4: Community-led responses RA 5: Human rights RA 6: Gender equality RA 7: Young people |
| Fully resource and sustain efficient HIV responses and integrate them into systems for health, social protection, humanitarian settings and pandemic responses | 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 |

Country envelope amounts and country recipients, 2018-2025



Impact on the Joint Programme of the US\$ 160 million scenario for 2024-2025

Impact on the Joint Programme of the US\$ 160 million scenario for 2024-2025

- Unpredictability of funds
 - Closure of offices
 - Diminished HIV visibility within Cosponsors
 - Targeted leveraging of core capacities/ complimentary roles of Joint Programme
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- Weakened multisectoral coordination (RA 1-3, 4-8)
 - Country-level impacts (RA 1-3, 4-8)
 - Loss of capacity and expertise (RA 1-3, 4-8)
 - Impact on civil society and communities (RA 4)
 - Decrease in amount and number of Country Envelopes (RA 1-3)
 - Slow to minimal response to humanitarian and other crises (RA 9-10)
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- Oversight, evaluation and ethics
 - Governance
 - Leveraging the power of the UN system for the HIV response and broader SDG



Stabilizing the Joint Programme

The **inadequacy of core resources** is taking a significant toll on the Joint Programme's capacity to meet the growing demands from countries and partners for support—a multi-sectoral approach is needed more now, than ever.

The scale of the shortfall is such that **exceptional leadership from a single donor or minimal amounts from broader donor base** could bring the financial situation back to a replenished UBRAF, as demonstrated in 2020.

Moving Forward

