
2020-2021 Workplan and Budget

UNAIDS 2020-2021 Workplan and Budget

Unified Budget, Results and
Accountability Framework
2016-2021

25-27 June 2019 | Geneva, Switzerland
UNAIDS Programme Coordinating Board



2020-2021
Workplan and
Budget



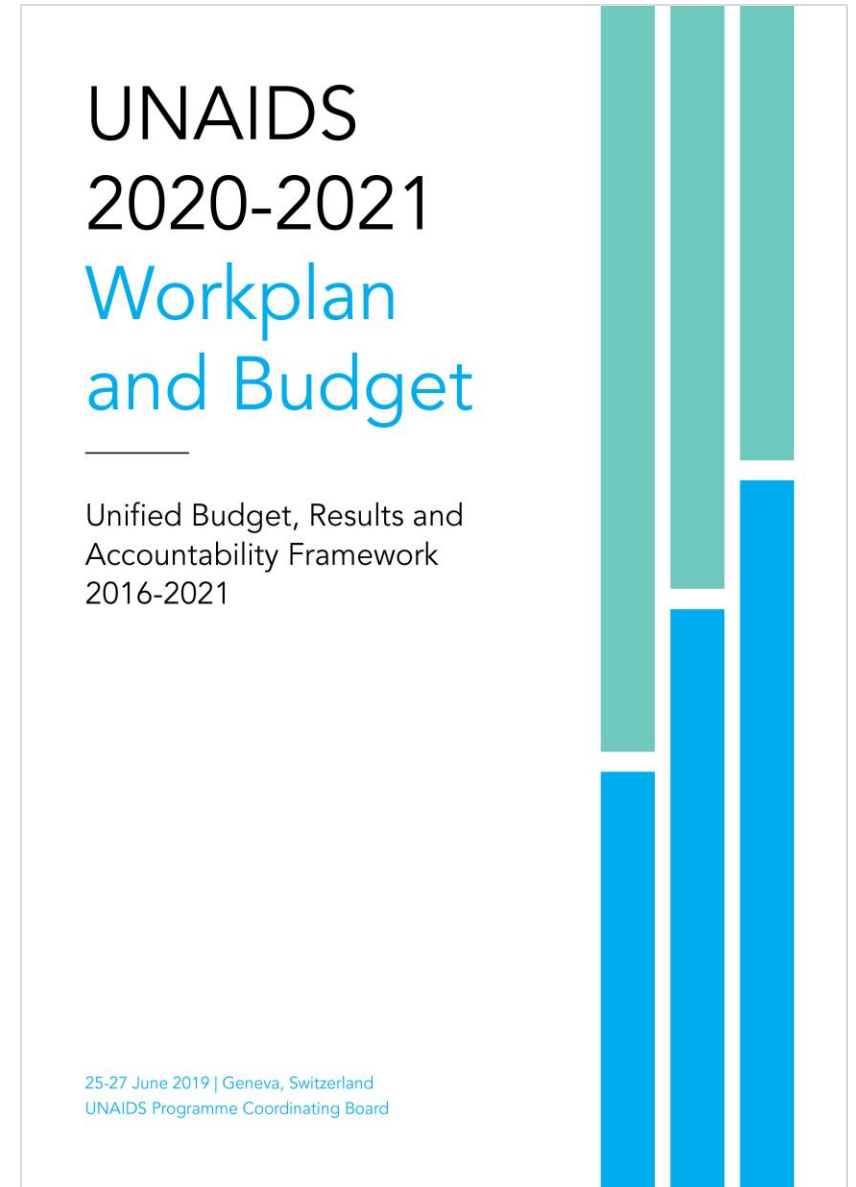
Outline

	Overview of the 2020-2021 Budget - Mr. George Farhat, UNAIDS Director, Planning, Finance and Accountability
	Joint Programme: Looking forward - Dr. Shannon Hader, UNAIDS Deputy Executive Director
	Joint Programme priorities for 2020-2021 - Ms. Elizabeth Benomar, UNFPA Global Coordinator/ CCO Chair
	2020-2021 Budget and resource allocation - Mr. George Farhat, UNAIDS Director, Planning, Finance and Accountability
	Discussion
	Closing remarks

Overview

Overview 2020 – 2021 Workplan and Budget

- Final biennial workplan and budget of 2016-2021 UNAIDS Strategy and UBRAF
- Presents priorities, plans, targets and a budget
- Retains the structure of the UNAIDS Strategy and the UBRAF for 2016-2021:
- Eight Strategy Result Areas (SRAs) and five SDGs most relevant to the AIDS response
- 20 UBRAF outputs, and the five Secretariat functions



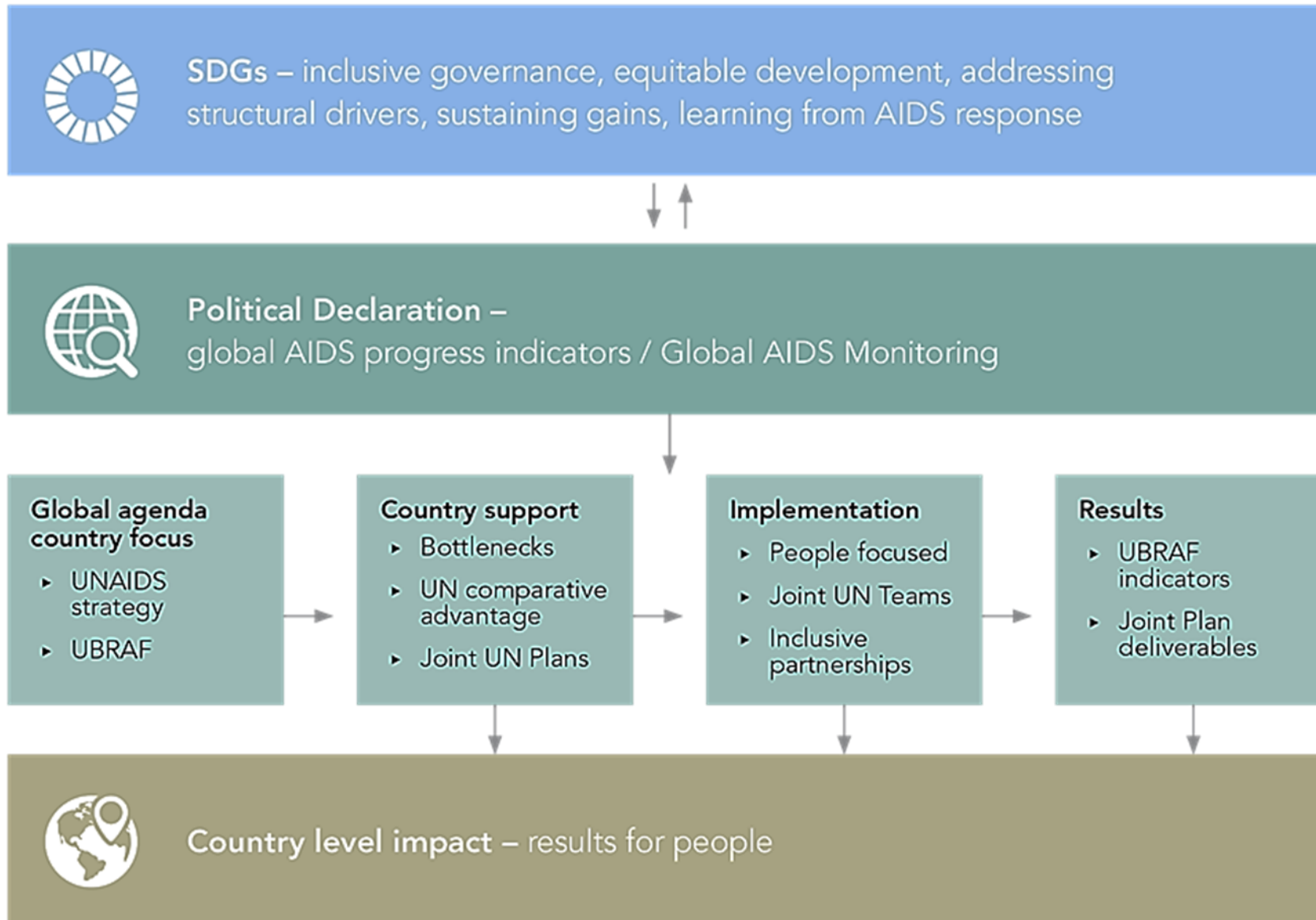
Regional and country targets and priorities for 2020-2021

Illustrative example

Bangladesh		
<p>Priority Area 1: Test and treat HIV</p>	<p>Fast Track Commitment 1: Access to treatment</p> <p>Fast Track Commitment 2: <u>eMTCT</u></p>	<p>Strategy Result Area 1: HIV testing and treatment</p> <p>Strategy Result Area 2: <u>eMTCT</u></p>
<p>Target</p> <ul style="list-style-type: none"> 90% of people living with HIV know their status and 90% of those who know status are on treatment by end 2021 in the 23 priority districts of Bangladesh 	<p>Deliverables (<i>applicable among refugee communities as well</i>)</p> <ul style="list-style-type: none"> Rapid screening and testing options available and expanded through PMTCT, TB-HIV services, SRH services, self-testing options, etc. following national guidelines on HTC and community-led HTC so at least 150,000 people are counselled on receiving HIV test results by 2022 23 HTC and treatment facilities available in the priority districts and treatment services implemented as per the updated national treatment guidelines The six PMTCT sites sustained At-least 12 months ART adherence tracked by the peer volunteers assigned by the ART <u>centers</u> and maintained at 95% ART stock-outs prevented 	

Joint Programme: looking forward

Conceptual framework



Joint Programme: Looking forward

- **Country focus:** achieving results for people at country level will remain central to the Joint Programme's work
- **Prioritization:** the Joint Programme will seek to respond to the most urgent country needs and achieve the greatest impact
- **Partnerships:** the Joint Programme will foster partnerships to ensure that the support the Joint Programme cannot provide is delivered by other players
- **Inclusion, gender equality, human rights, etc.:** the Joint Programme will continue to support effort to address social and structural determinants of health and development (soft side to the hard-core targets)
- **AIDS \Leftrightarrow SDGs:** support to countries in achieving the Fast-Track targets and progressing towards ending AIDS will remain central to the Joint Programme's effort; at the same time, the Joint Programme will make sure that ending AIDS and advancing the integrated SDG agenda are mutually reinforcing elements in the Joint Programme's work

Joint Programme: 2020-2021 priorities

Strategic Direction 1: HIV Prevention

Joint Programme to:

Scale up the implementation of the 2020 Prevention Coalition roadmap

Reinvigorate combination prevention programmes (behavioural, structural and biomedical)

Promote the use of key population implementation Tools

Support initiatives such as FP2020, the Global Fund's HER (HIV Epidemic Response) Strategic Investment, the Global Child Marriage programme

Strengthen linkages between the Prevention Coalition and the Global Partnership to eliminate all forms of HIV-related stigma and discrimination



Strategic Direction 2: Treatment, Care and Support

Joint Programme to:

Implement WHO's latest testing & treatment guidelines (which includes self-testing)

Intensify focus on key populations, children, adolescents, men and PLHIV with poor access to testing, treatment and retention

Promote viral load monitoring

Improve PMTCT coverage in humanitarian contexts, including infant diagnosis and a focus on WCA

Address normative and operational gaps in optimizing TB-HIV integration, within the context of UHC



Strategic Direction 3: Human Rights and Gender Equality

Joint Programme to:

Implement the Global Partnership for Action to eliminate all forms of HIV related stigma and discrimination, and continue to support countries to implement recommendations of the Global Commission on HIV and the Law

Support countries' efforts to repeal discriminatory laws and practices (particularly against key populations)

Support the meaningful participation of civil society and law enforcement in HIV responses

Support the implementation of the UN/EU Spotlight Initiative

Lead efforts to integrate gender-responsive approaches into national HIV policies, funding proposals, programmes, budgets and monitoring frameworks

2030 | Ending the AIDS epidemic

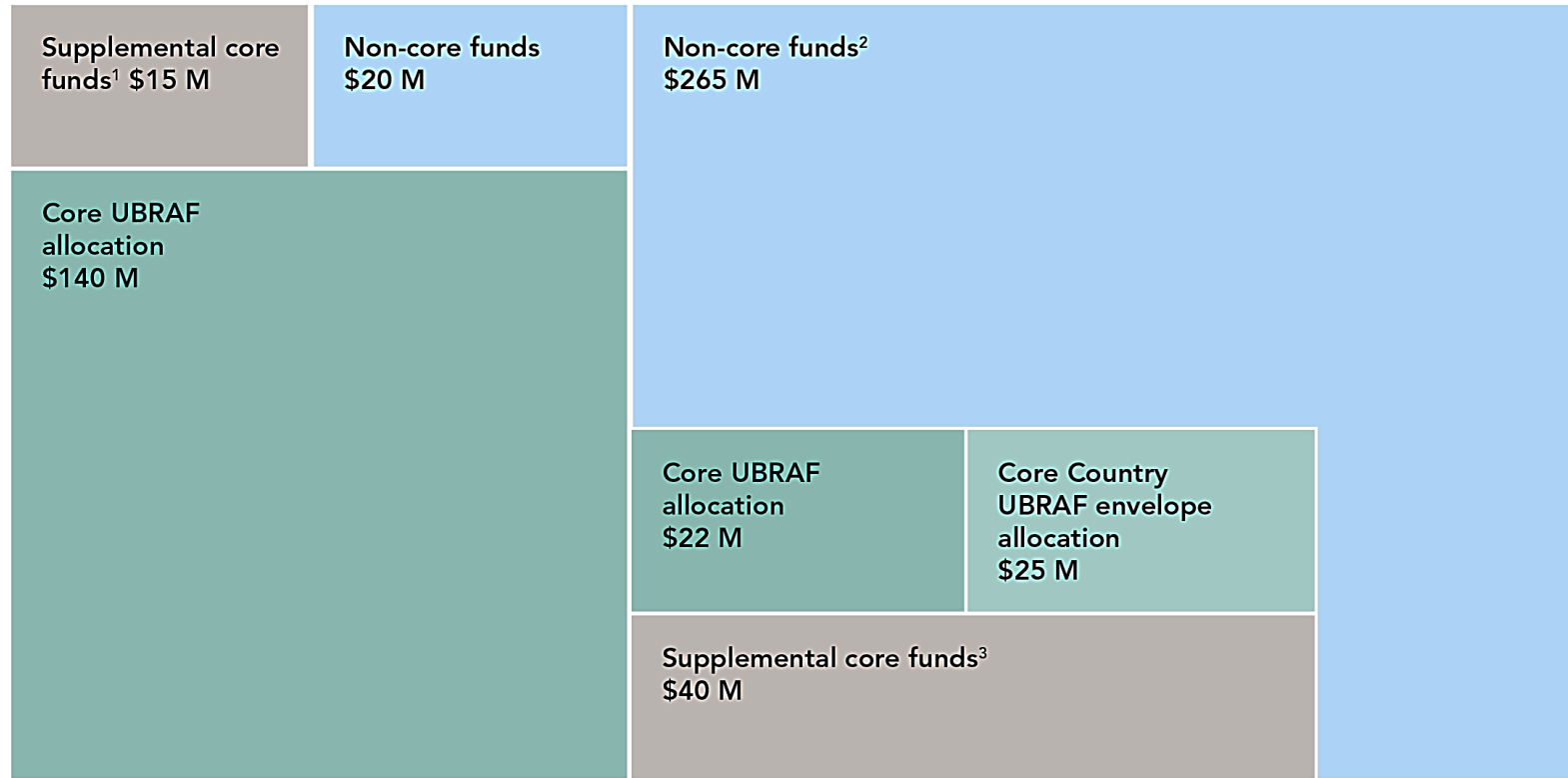


2020-2021 Budget and Resource Allocation

Funds to be mobilized for the Joint Programme (per year)

SECRETARIAT

COSPONSORS



¹ **Supplemental core funds** to strengthen political advocacy, strategic information and support to civil society.

² **Non-core funds** are for the most part earmarked for very specific purposes and cannot easily replace more flexible core funds.

³ **Supplemental core funds** raised through joint resource mobilization efforts.

Key features of 2020-2021 Budget

UNAIDS maintains its target of a fully funded UBRAF	US\$ 242 million (annual)
Annual core allocation per year	US\$ 187 million
<ul style="list-style-type: none">- Cosponsor annual allocation to offer a degree of predictability for fulfilling its role in relation to the Joint Programme;	US\$ 2 million
<ul style="list-style-type: none">- Cosponsor country envelope allocation to leverage joint action in 33 Fast-Track countries and to support populations in greatest need in other countries;	US\$ 25 million
<ul style="list-style-type: none">- UNAIDS Secretariat annual allocation to enable continued support in more than 100 countries;	US\$ 140 million
Supplemental core funds to address particular epidemic and country contexts	US\$ 55 million

Comparison between 2019 and 2020 annual budget

- In 2020-2021, Cosponsor core country envelope allocation to be increased by a proposed US\$ 3 million per year, bringing the annual core allocation to US\$ 187 million.
- Supplemental core funds to address particular epidemic and country contexts projected to total US\$ 55 million
 - US\$ 40 million for the Cosponsors
 - US\$ 15 million for the Secretariat)

