

Foster an Inclusive Environment

Exceed Stakeholder Expectations

Drive Evolution of the NAS

Provide Active Global Leadership

FY2025 Directorate Goals

September 2024

Our Directorate Goals document provides visibility into our directorate-specific goals and view their alignment with our [REDACTED] FY23-FY26 Priorities.

Our Priorities are the outcome of a multi-day leadership workshop, where our Executive Team, Directors, Deputy Directors, Group Managers, and Senior Advisors focused on operational imperatives, consolidating our diverse portfolio of work into defined areas that align with [REDACTED]

The [REDACTED] FY23-FY26 Priorities:

- Drive Evolution of the [REDACTED]
- Provide Active Global Leadership
- Exceed Stakeholder Expectations with Technical and Nontechnical Services
- Foster an Inclusive Environment

By creating and articulating specific goals around our Priorities, we support faster positive outcomes and create meaningful organizational impacts across the [REDACTED] and [REDACTED]

For more information, please visit the [REDACTED] page or email [insert email address].

Six Month Goals

Mission Report

Foster an Inclusive Environment

Exceed Stakeholder Expectations

Provide Active Global Leadership

Drive Evolution of the Organization

Phase 1: Initiation

Establish initial leadership structure and define KPIs and operational requirements for new initiatives. Identify key stakeholders and prioritize engagement efforts.

Define initial responsibilities for three key global business development managers. Define organizational structure.

Finalize initial organizational operational classification (Public, Private, Non-Profit) and operational classification (Public, Private, Non-Profit).

Establish initial budgetary framework and financial system (ERP). Define budgeting and reporting timelines.

Finalize initial organizational analysis of personnel and resources. Identify key personnel strengths and areas for improvement. Develop initial organizational structure and functional plan for operational efficiency.

Establish initial operational framework and reporting requirements.

Phase 2: Development

Establish initial operational structure and reporting requirements.

Develop initial policies and standard operating procedures.

Establish initial budgetary framework.

Finalize initial operational classification and operational requirements. Identify key personnel strengths and areas for improvement. Develop initial organizational structure and functional plan.

Establish initial operational framework and reporting requirements.

Phase 3: Transition

Establish final operational structure and reporting requirements.

Develop final policies and standard operating procedures.

Finalize initial operational classification and operational requirements. Identify key personnel strengths and areas for improvement.

Establish final operational framework and reporting requirements.

Finalize initial operational classification and operational requirements. Identify key personnel strengths and areas for improvement.

Six Month Goals

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Strategic Initiatives

Complete the Corporate Social Responsibility

Review corporate governance

Establish and aligned audit reporting line

The review process associated with the Board and Audit Committee Review and Monitoring process has been finalised and will be implemented shortly after year end.

Review current reporting practices and identify best practices from other firms

Complete the review and update the Board and Audit Committee

functions to ensure alignment with the organization's strategic

Strategic Refresh Report (SRR)

Strategic

Establish the Board and Audit Committee

Complete the establishment of the Board and Audit Committee for the year

Review the board composition including Lead Director

Establish the committee structure, roles and responsibilities

Complete the revised Audit Committee

Review operational risk management processes including risk

management framework and

Create revised SRR and Financial Risk

and review of equity reporting function along the annual financial reporting

and Non-Bank Entity Control File Background Check Review (BBC) for the year

and recommendations

Review and determine the status of internal audit findings,

action plan for the proposed findings

Twelve Month Goals

Mission Report

- Foster an Inclusive Environment
- Exceed Stakeholder Expectations
- Provide Active Global Leadership
- Drive Evolution of the [REDACTED]

1. Foster an Inclusive Environment

Establish inclusive communication channels and build a diverse team with individuals from varying backgrounds.

Develop policies and procedures to support diversity and inclusion across all levels of the organization.

2. Exceed Stakeholder Expectations

Engage stakeholders in regular, two-way communication to build trust and maintain positive relationships.

Develop diversified revenue streams through various products and services.

Establish strong partnerships with academic institutions, industry organizations, and local business leaders.

Develop a comprehensive risk management plan.

Implement strict data protection measures to safeguard sensitive information.

Establish clear communication protocols.

Communicate frequent and transparently.

Encourage two-way communication at all levels.

Develop a comprehensive communication plan aligned with organizational goals.

3. Provide Active Global Leadership

Establish a global leadership team to facilitate knowledge sharing and innovation across regions.

Develop a strategic vision.

Engage with the UN Global Compact Network of Business for Sustainable Development.

Establish policy that encourages gender equality.

Twelve Month Goals

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- Drive Evolution of the [REDACTED]

Strategic Initiatives

Optimize Quality Management System

Establish a new Quality Management System (QMS) to align with the company's strategic goals and ensure consistency across all business units.

Objectives: Implement the QMS and integration of the current quality management system to ensure better management of quality processes and standards.

Strategies: Create a cross-functional team to review current quality management processes and identify areas for improvement.

Measures: Establish performance metrics to track progress and evaluate the effectiveness of the new QMS.

Technology

Develop AI-powered Data Analytics Platform

Introduce an AI-powered data analytics platform to facilitate real-time monitoring and reporting.

Objectives: Implement AI-powered data analytics to support decision-making and operational efficiency.

Strategies: Engage with external partners to develop and refine the AI-powered data analytics platform.

Measures: Establish performance metrics to track the effectiveness of the AI-powered data analytics platform.

Strategies: Implement AI-powered data analytics to support decision-making and operational efficiency.

Measures: Establish performance metrics to track the effectiveness of the AI-powered data analytics platform.



Eighteen Month Goals

Mission Report

- Foster an Inclusive Environment
- Exceed Stakeholder Expectations
- Provide Active Global Leadership
- Drive Evolution of the

2018

Establish 2018-2019 Mission and Global Leadership

Support internal communication

Engage with the UNAIDS Executive Board, Regional Committees, and other UNAIDS partners in the development of the 2018-2019 UNAIDS Strategic Plan

Provide management and oversight support to UNAIDS programs

Review and update UNAIDS regulatory framework every two years

2019 External

Conduct regular external reviews of UNAIDS management function through evaluations

Review and update UNAIDS operational budgeting approach

2019 Internal

Establish and manage UNAIDS Executive Board, Regional Committees, and other UNAIDS partners

Support the implementation of UNAIDS Policy and Technical Strategy

Explore administrative policy guidelines and operational procedures for operational review and accountability

2019 Internal Review

Identify opportunities for improvement in UNAIDS management function

Implement recommendations for UNAIDS management function

2019

Identify opportunities for improvement

Implement recommendations for UNAIDS management function

Review and update UNAIDS Management Function Policy Document

Review the Policy of Financial Rules with the UNAIDS Financial Committee

Support the Finance and Internal Audit Committee in the preparation of the annual audit report

Support the Audit Committee in the preparation of the audit report and review the audit report