
2026 WORKPLAN AND BUDGET - PROCESS AND TIMELINE

UBRAF 2022-2026

Agenda item 4.3
UNAIDS 56th PCB Meeting



2022–2026 UNIFIED BUDGET, RESULTS AND ACCOUNTABILITY FRAMEWORK (UBRAF)

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Introduction

UBRAF

- The 2022-2026 provides the operational framework for the Joint Programme contribution to the implementation of the 2021-2026 Global AIDS Strategy

Transitional Workplan & Budget

- PCB requested Executive Director to present a one-year transitional UBRAF Workplan and Budget for 2026 at the 56th PCB meeting in June 2025

Joint Programme operating model

- To ensure JP remains “**sustainable, resilient and fit for purpose**” PCB requested Executive Director and CCO to revisit the Joint Programme operating model and report back with recommendations at the June 2025 PCB

- It is critical to have the PCB discussion and decision on the Joint Programme’s operating model prior to presenting the 2026 Workplan and Budget for approval.
- This procedural update outlines the process and timeline, allowing for the revision of the operating model and UNADS Secretariat’s new structure to be integrated into the 2026 Workplan & Budget.

Framing for the 2026 Workplan and Budget

2024-2025 Workplan and Budget approved
at US\$187M core baseline budget and US\$ 210M upper threshold budget

In Dec 2023, Secretariat presented **prioritized actions of JP** with projected income of US\$160M annually for 2024-2025

In Dec 2024, Executive Director informed PCB that the **core operating budget for 2025** was revised to US\$150M

Further prioritization and cost-cutting measures implemented for 2024-2025 W & B due to reduced donor, including US, funding (as well as USAID termination notice)

Significant decrease in funding in early 2025 led to prioritization and management measures across 11 Cosponsors and Secretariat

While resource mobilization further intensified and situation remains uncertain, **it is unlikely the Joint Programme will fully deliver 2025 Workplan which will affect the 2025 report**

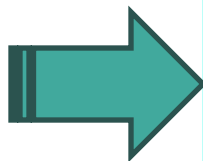
2026 W & B will:
i) follow same overall structure of 2022-2026 UBRAF;
ii) be informed by the GAS mid-term review and outline of new GAS;
iii) integrate PCB decisions on new operating model

2026 W & B will include suggestions for 2026 PMR **commensurate to reduced scope of work and capacities, new operating model and foreseen budget of JP**

Timely PCB approval to operationalize the 2026 Workplan and Budget

PCB approval of the 2026 Workplan and Budget should occur no later than the first half of October 2025.

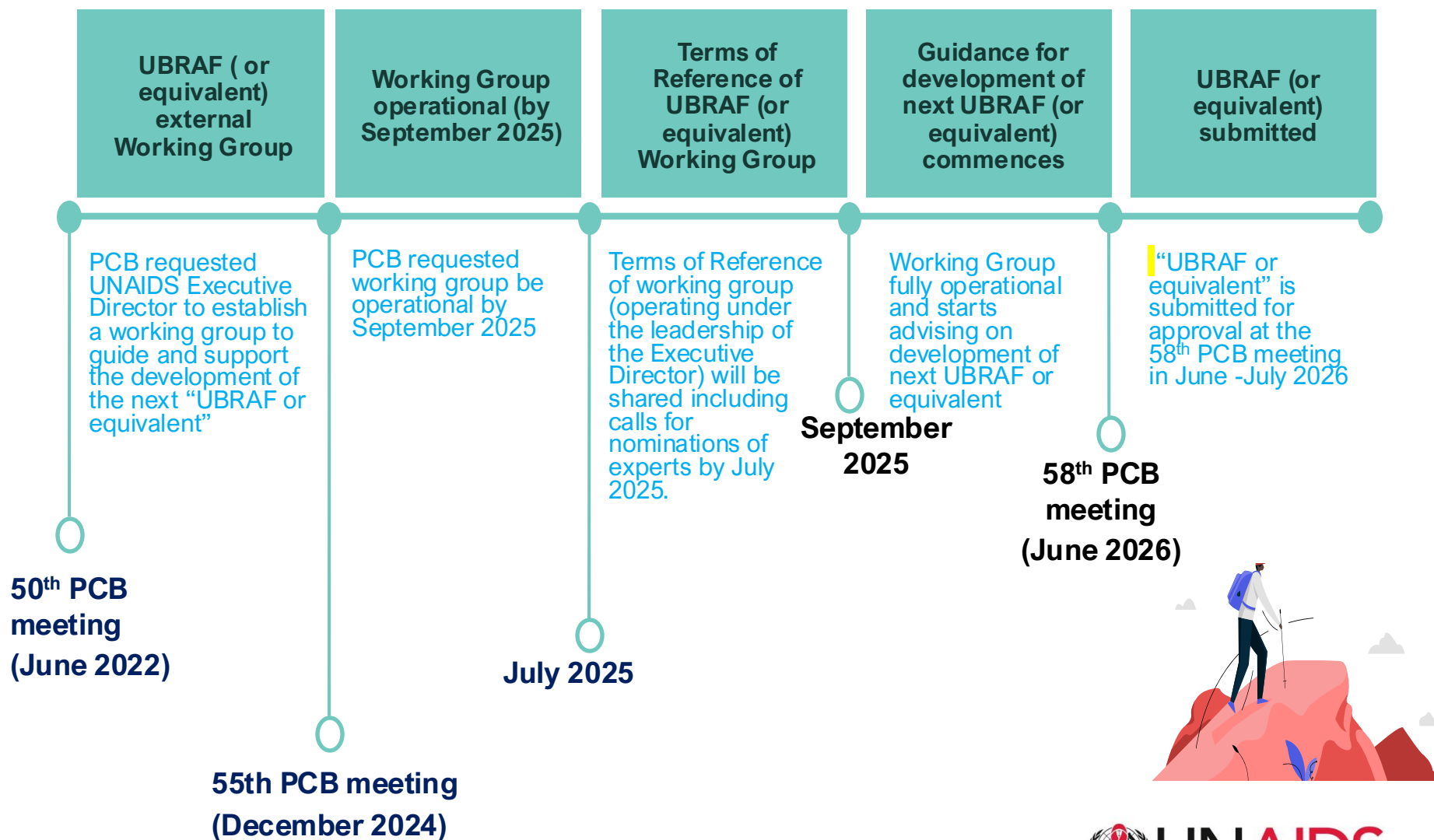
A fully virtual Special Session of the PCB ½ day session is advised for full participation across all time zones.



2026 Workplan and Budget operational by January 2026

- full results framework and the programme budget allocations operationalized in the Enterprise Resource Planning (ERP) system (noting transition to new BMS (ERP) end 2025-early 2026)
- more detailed 2026 workplanning and budgets agreed upon across the Joint Programme with related accountability structures in place

Development of next 'UBRAF (or equivalent)'



Looking forward to your guidance and support
including on how the 2026 Workplan & Budget can be
streamlined and simplified

Thank you

