

Unified Budget, Results and Accountability Framework (UBRAF) 2022-2026 - Workplan and Budget 2026

Agenda item 3

UNAIDS Special Session of the PCB

Meeting 8 October 2025

2026 WORKPLAN AND BUDGET

Sustainable, inclusive
and multisectoral
national HIV responses



AIDS, CRISIS AND THE POWER TO TRANSFORM

EXECUTIVE
SUMMARY

UNAIDS
GLOBAL
AIDS
UPDATE
2025



A new era
with risks
and
opportunities



New partnership fast-tracks
affordable, injectable PrEP for HIV



6 May 2025

The Breaking Point: A Story from Ethiopia



21 July 2025

Funding cuts undermine community-led
innovations in the Philippines





"Shifting global context and genuine effort to do things differently. But the mission remains.

The UBRAF is not just a tool to track progress. It is a mirror reflecting the impact of our collective efforts.

It reveals the essential brokerage role of UNAIDS. It shows us where the difficult conversations about rights, about criminalization, about community representation have been confronted with courage. It lies in the transformative power of enabling environments."

NGO Delegation at PCB in June 2025.



Our overarching priority:
Support governments and communities
to lead sustainable, inclusive and
multisectoral national HIV response



Programmatic and organizational shifts

Focus on SDG 3.3

Support governments and communities to protect and maintain lifesaving HIV prevention and treatment programmes and services and lead sustainable, inclusive and multisectoral national HIV response

Focus on People and Sustainability

Emphasis on HIV prevention, community-led HIV response, sustainability, accountability and country ownership

Innovations

Turn new science into programmes, integration, cross-country knowledge

Enable Transitions

Aims to facilitate an effective transition to national management and ownership of the HIV response



New operating model

A new Joint Programme that is better fit for purpose and within smaller budget

Secretariat transformation

Streamlined and more focused Secretariat to drive the Joint Programme towards programmatic goals

Adapted country footprint

Reduced country presence with quality and differentiated support to country contexts

Lighter framework

A streamlined set of results, milestones and related joint planning and reporting

Joint Programme results contributing to ending AIDS by 2030

7 result areas and
4 supporting functions
for the HIV response

3 Outcomes

**Global AIDS Targets
and Strategy**

**Sustainable
Development Goal 3.3**

1. Sustainable financing, 2. Integration of HIV in broader healthcare, 3. investment in systems and data

4. HIV prevention, 5. HIV treatment, 6. Ending HIV stigma and discrimination & upholding human rights and gender equality

8. Ensure community leadership in the HIV response

Core functions: 1. Leadership, 2. Convening, 3. Accountability, 4. Community engagement

Sustain the response

People-focused services

Community leadership

3 Priorities

By 2030, reduce new HIV infections by 90% from 2010 and continued 5% decline per year after 2030

Reduce AIDS-related deaths by 90% from 2010

Ensure the sustainability of the HIV response after 2030

End AIDS as a public health threat

Secretariat Functions

Four streamlined Secretariat functions: **leadership**, **convening power**, **accountability** and importance of **community engagement**, together with Cosponsors, **support countries to lead sustainable, inclusive, multisectoral national HIV responses**.



2026 Key deliverables

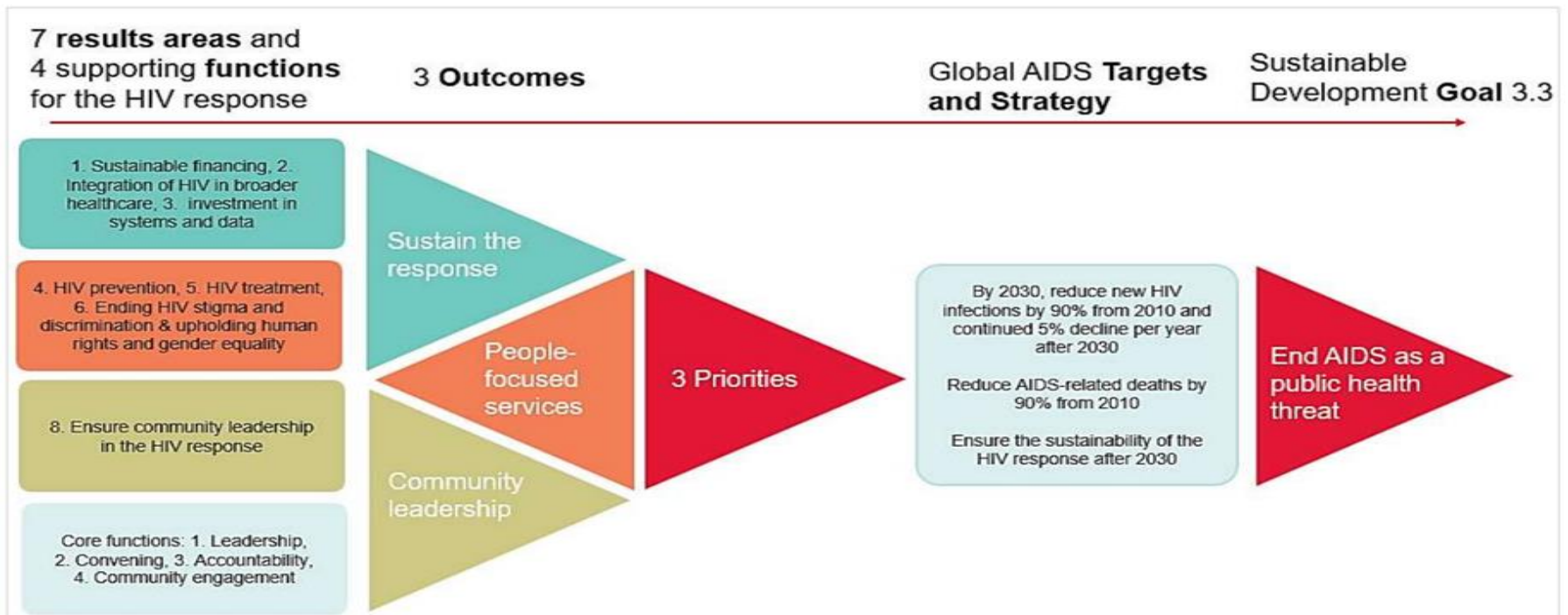
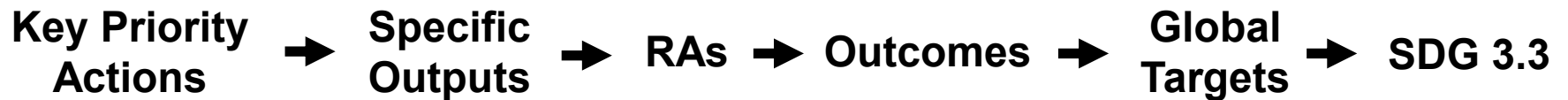


- **New Global AIDS Strategy (2026-2031) and UN General Assembly High-Level Meeting (June 2026)** set agenda for the Global AIDS Response to and beyond 2030
- **Sustainability roadmaps**
- **Essential data** to guide investments and report on country and global progress to targets
- Implementation **support at the country level for all investments**, especially **Lenacapavir rollout**
- **Community engagement and essential human rights work**
- **Catalytic investments to lead Cosponsors for complementary work in 7 results areas**

2026 Performance milestones

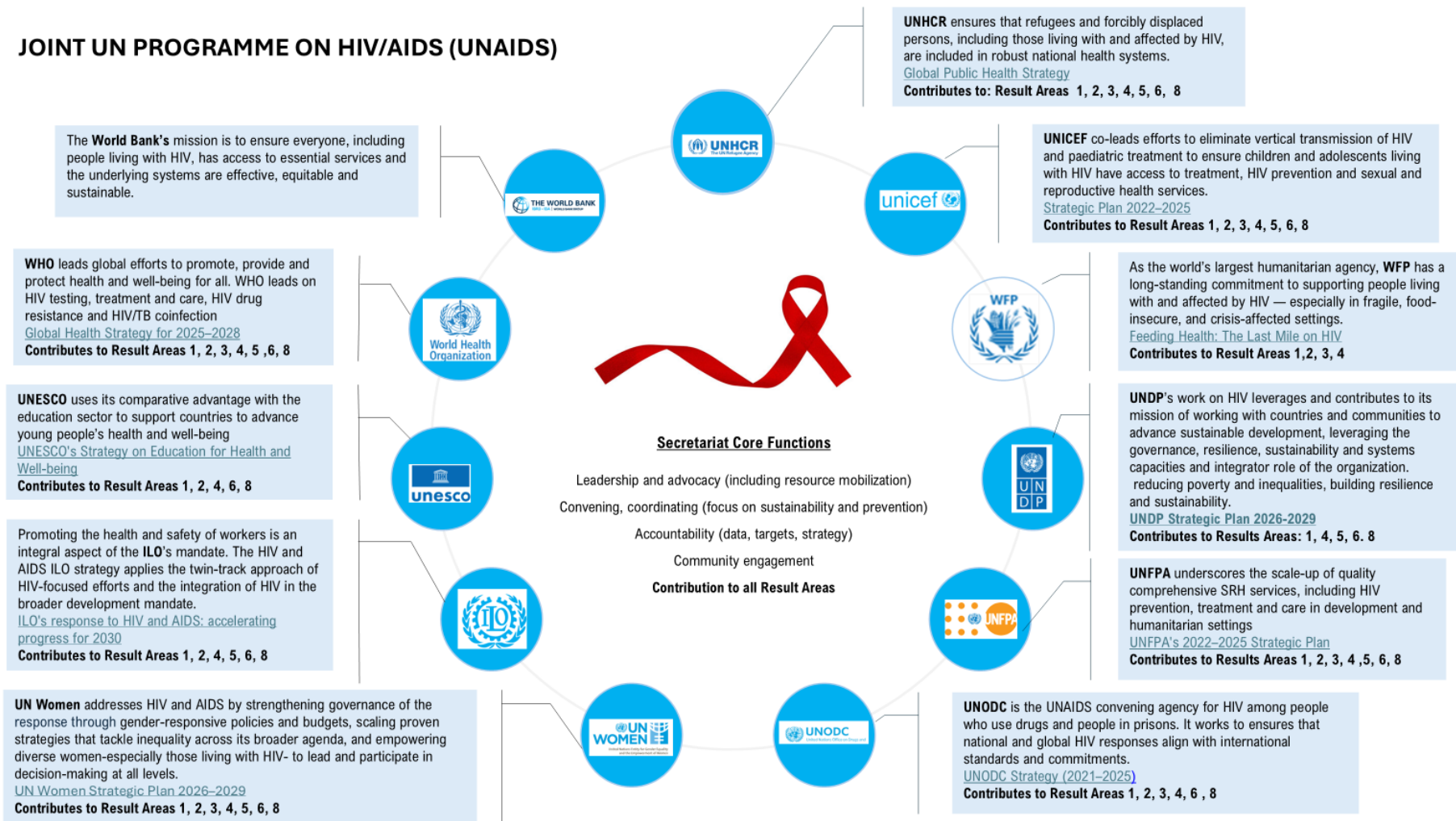


- ✓ UNGA High-Level Meeting on HIV/AIDS convened and adopts new Political Declaration on HIV and AIDS.
- ✓ 25 countries supported to develop and implement National HIV response Sustainability Roadmaps through inclusive dialogues and monitoring
- ✓ 25 countries supported to expand HIV prevention and reduce barriers to it, including rights-based, gender-transformative approaches
- ✓ Updated targets, monitoring framework and guidance for the Global AIDS Strategy 2026–2031.
- ✓ Global AIDS Update reports, updated AIDSinfo and Financial dashboard.
- ✓ Guidance for countries for developing HIV estimates.
- ✓ 10 countries supported to initiate and/or expand community-led monitoring.
- ✓ 30 countries supported for stronger meaningful engagement and leadership of people living with HIV, key populations, women and young people

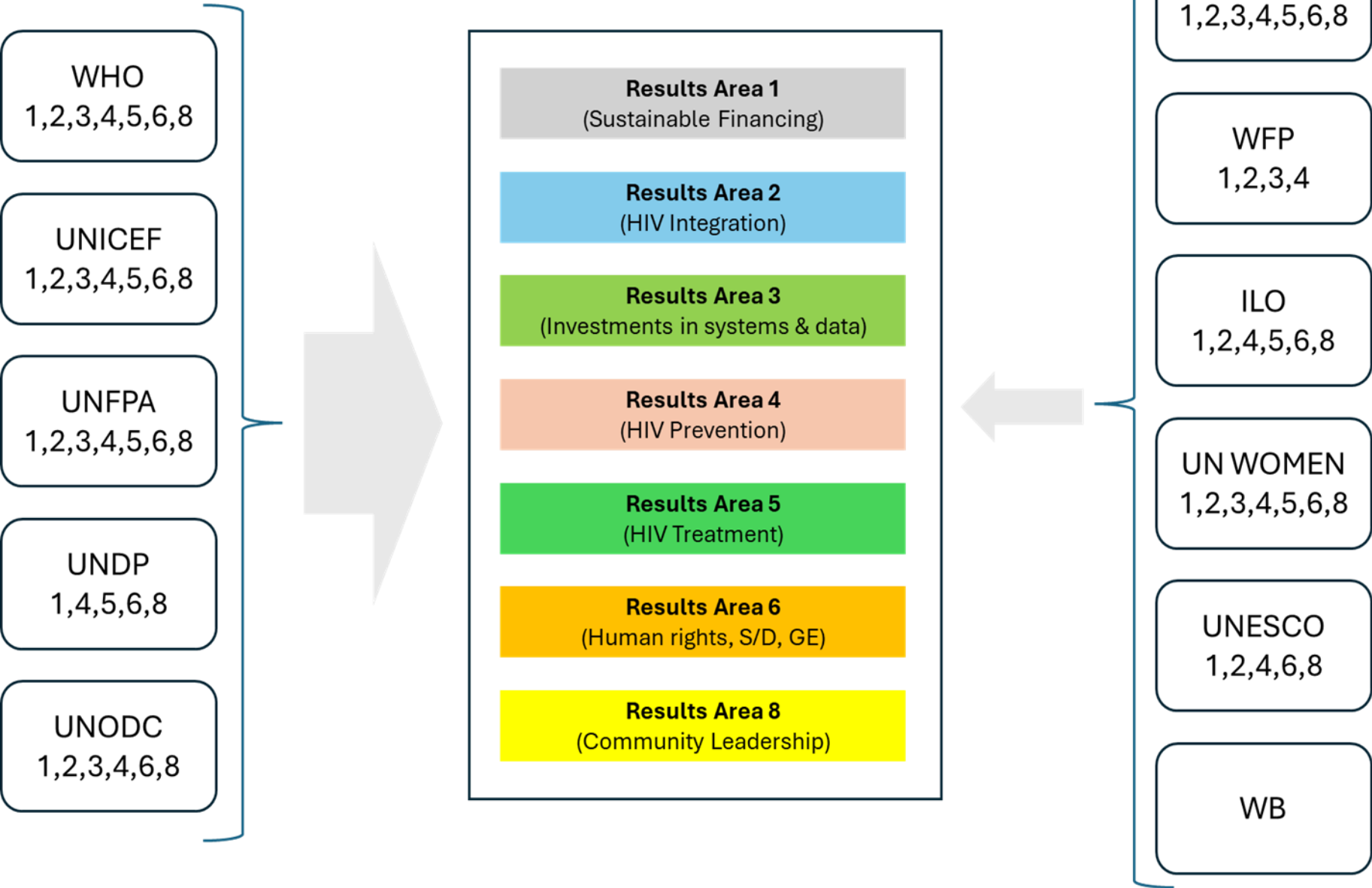


HIV mainstreamed into Cosponsors own strategic plans

JOINT UN PROGRAMME ON HIV/AIDS (UNAIDS)



Cosponsors' contributions to results areas



Examples: key priorities and contributing Cosponsors for prevention

OUTCOME 2: People-focused response

Results Area 4: Scale-up HIV prevention options that bring together biomedical, structural, community and behavioural interventions

Specific output: Provide policy guidance and support to countries to adopt, implement and monitor national policies, tools and targets for combination HIV prevention, including accelerating uptake of innovations, for and with key populations and other groups at higher risk of HIV infection

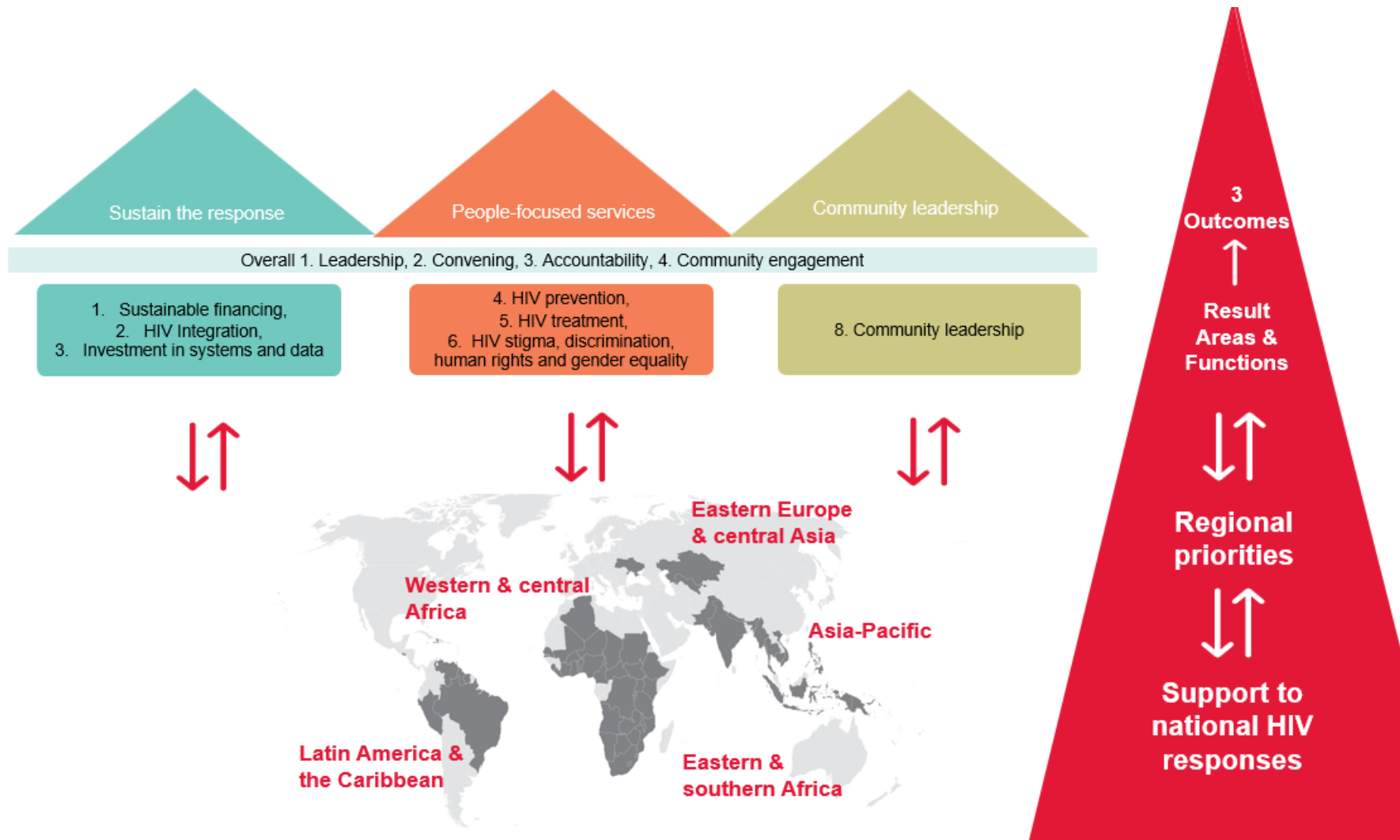
Contributing organizations: UNHCR, UNICEF, WFP, UNDP, UNFPA, UNODC, UN Women, ILO, UNESCO, WHO

Key priority actions for 2026

- Global Alliance to end AIDS in children and the Global HIV Prevention Coalition
- Pre-exposure prophylaxis (PrEP)
- Lenacapavir.
- Triple elimination of vertical transmission of HIV, syphilis and hepatitis B
- Integrated HIV combination prevention with SRH/ family planning/maternal health as part of primary health care
- Condoms through integrated supply chains and service packages for triple protection
- Comprehensive sexuality education
- Youth health workforce, especially at community level
- Integrated reproductive health
- Family-centred testing models, demand generation, digital health literacy
- Comprehensive and integrated HIV prevention packages for people who use drugs and for people in prisons
- HIV testing and HIV workplace interventions
- Policy changes to remove harmful norms, remove structural barriers
- HIV integration into programming on economic empowerment and violence prevention



Top priorities identified for each region for differentiated and tailored Joint Programme's support to countries with most needs



Cross-country and -region networked knowledge sharing and the power of partnerships



Key partnerships for results: e.g., in Latin America and the Caribbean:

- ❖ Governments
- ❖ Communities incl country and regional networks of people living with HIV, key populations, youth and women and other civil society
- ❖ Regional entities: eg Economic Commission for Latin America and the Caribbean, Council of Ministers of Health of Central America and the Dominican Republic, Secretariat of the Andean Health Organization
- ❖ Other partners: e.g., PEPFAR and the Global Fund

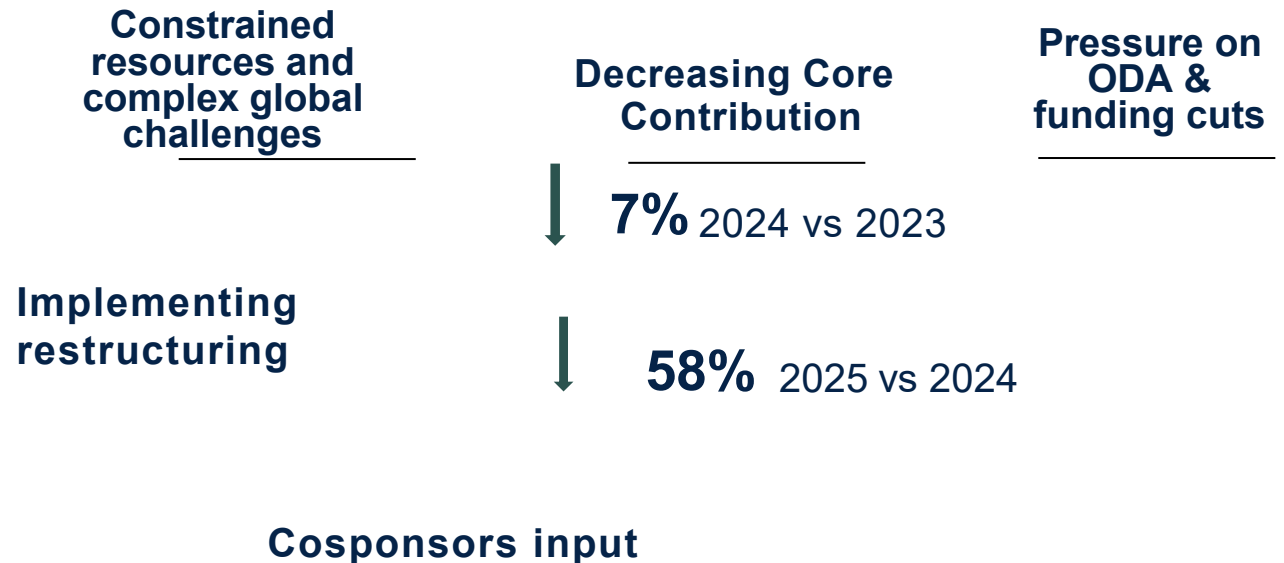
2026 Budget

Efficient & Effective Delivery of
Joint Programme objectives in a
new operating model



Building the 2026 budget

Key considerations



Building the 2026 budget

Guidance received

PCB endorsement of the revised Operating Model: Endorses the revised operating model of the Joint Programme, as set out in this report (UNAIDS/PCB(56)25.15), noting that additional decisions will be taken on the operating model at the Special Session of the PCB in October 2025 and subsequent PCB meetings in line with future decisions of the UN80 Initiative

UN80 Initiative : UN80 initiatives focusing on streamlining operations and efficiency gains

Building the 2026 budget

Responding to funding challenges

- New Operating model
- Relocation to lower cost duty stations – 100 posts moved from Geneva
- Reduced number of Country offices – from 85 to 54
- Nationalising of some positions from IP to NO
- Reduced number of core budget funded staff to 294 (54% reduction)

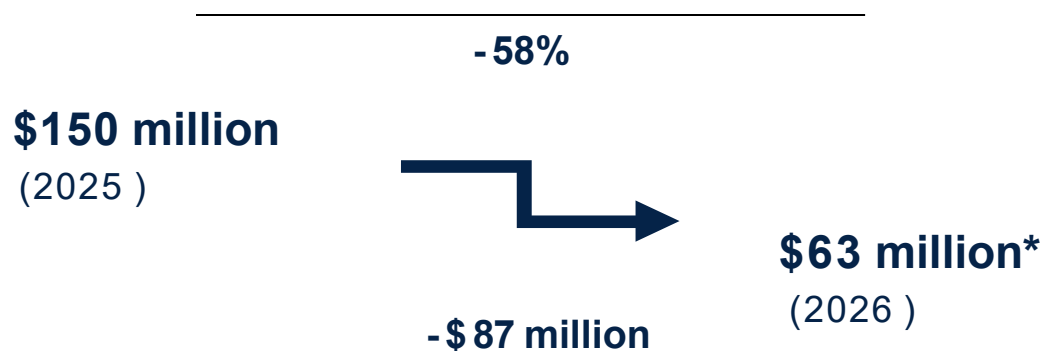
Staff , Operations and Activities Budget cuts 2026 vs 2025

⚡ \$46 million ⚡ \$8 million ⚡ \$6.4 million

Building the 2026 budget

Scenario 1: This will lead to a **decrease** of the proposed Core Budget vis-a-vis the 2025 of **US\$ 87 million (-58%)**

Proposed Budget for 2026 Base Scenario



* Secretariat :US\$ 60 million and CCO : US\$ 3 million

Building the 2026 budget

Scenario 2: This will lead to a **decrease** of the proposed Core Budget vis-a-vis the 2025 of **US\$ 70 million (-46.7%)**

Proposed Budget for 2026 Ambitious Scenario

\$150 million
(2025)



-46.7%

-\$ 70 million

\$80 million*
(2026)

* Secretariat : US\$ 68 million and CCO : US\$ 12 million

Assumption :
USG funding
availability

2026 Secretariat Core Operating budget – 50% reduction

2025 Budget

Staff Costs	\$92.4M
Operations	\$16.2M
Activities	\$11.4M
Total	\$120M

2026 Budget

Staff Cost	\$46.8M
Operations	\$8.2M
Activities	\$5.0M
Total	\$60M

2026 integrated budget – Scenario 1: USD 63 million



Proposed Core unspecified Budget – US\$63 million

- Secretariat : US\$ 60 million
- Lead Cosponsors: US\$ 3 million



Core specified budget estimates – US\$6.3 million



Non-Core estimates - US\$132.3 million

- Secretariat : US\$ 31 million
- Cosponsors: US\$ 101.3 million



Total Integrated budget (Core and Non-Core) – US\$201.6 million

2026 integrated budget – Scenario 2: USD 80 million



Proposed Core unspecified Budget – US\$80 million

- Secretariat: US\$ 68 million
- Lead Cosponsors: US\$ 12 million



Core specified budget estimates – US\$6.3 million



Non-Core estimates - US\$132.3 million

- Secretariat: US\$ 31 million
- Cosponsors: US\$ 101.3 million



Total Integrated budget (Core and Non-Core)– US\$218.6 million

Core budget allocation between Secretariat and lead Cosponsors for 2026

With the proposed Core unspecified budget of US \$63 million for 2026, if approved by PCB, the transfer of US\$ 3 million core allocation to lead Cosponsors will be affected as follows:

- US\$ 1.5 million will be remitted to lead Cosponsors upon receipt of US\$ 30 million towards the approved core unspecified budget.
- An additional US \$1.5 million will be remitted to the lead Cosponsors upon receipt of US\$ 50 million towards the approved core unspecified budget.

If Core unspecified contributions of US\$ 70 million and above, up to US\$ 80 million, are mobilized and received, every additional dollar of contribution is proposed to be shared equally between the Secretariat and Lead Cosponsors (see table showing the allocation at different levels of contributions from US\$ 70 million to US\$ 80 million)

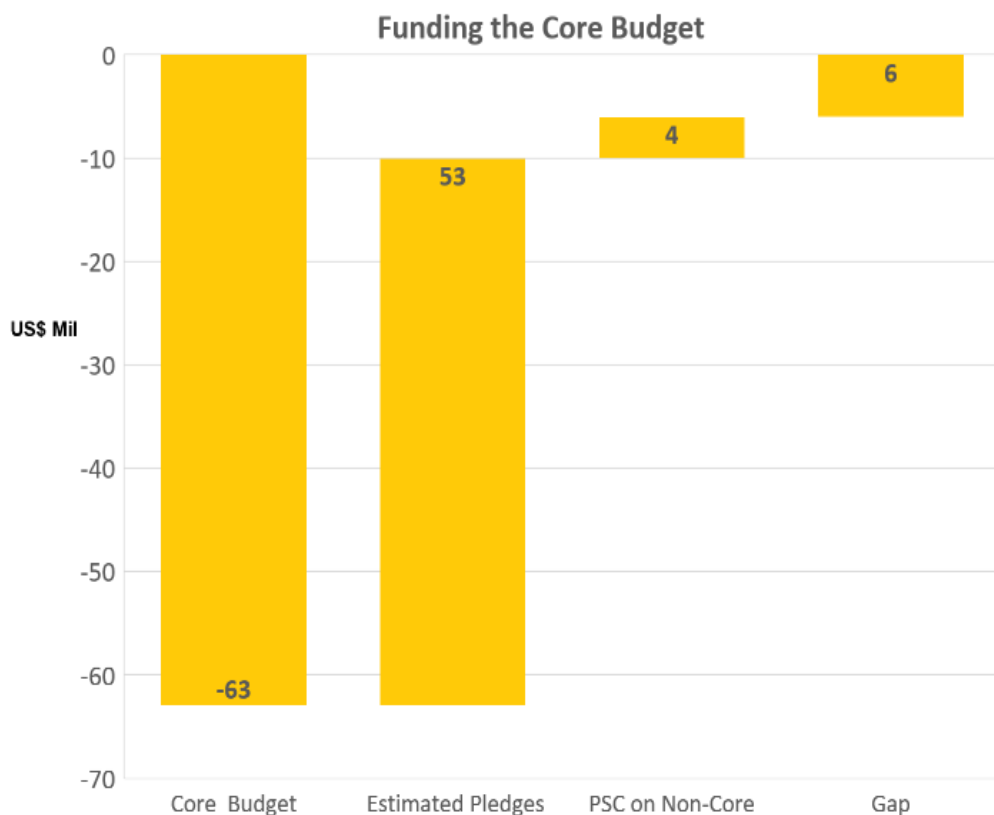
If Core unspecified contributions of US\$80 million are mobilized and received, US\$ 68 million (85%) will be allocated to the Secretariat and US\$ 12 million will be allocated to the Lead Cosponsors (15%).

After US\$ 80 million of unspecified contributions is generated, the allocation to lead Cosponsors will be maintained at 15%.

Allocation to lead Cosponsors at different levels of contributions from US\$ 70 million to US\$ 80 million for 2026

Total Core Unspecified	Cosponsors	Secretariat
US\$ Million	US\$ Million	US\$ Million
70	7	63
71	7.5	63.5
72	8	64
73	8.5	64.5
74	9	65
75	9.5	65.5
76	10	66
77	10.5	66.5
78	11	67
79	11.5	67.5
80	12	68

Financial Outlook - Funding the proposed Core Budget



Proposed Core Budget : US\$63 million



Confirmed Pledges : US\$53 million



Funding Gap : US\$10 million

- PSC on Non-Core : US\$4 million

- Gap (resource mobilisation) : US\$6 million

Risk Management



Non-core resource mobilisation



Net Fund Balance



Operating Reserve Fund



Further staff reductions

What we need from you ?



Predictable funding to facilitate planning



Early payment of contributions towards the 2026 budget



Multi-year commitments with indicative level of funding, where possible

2026 Reporting



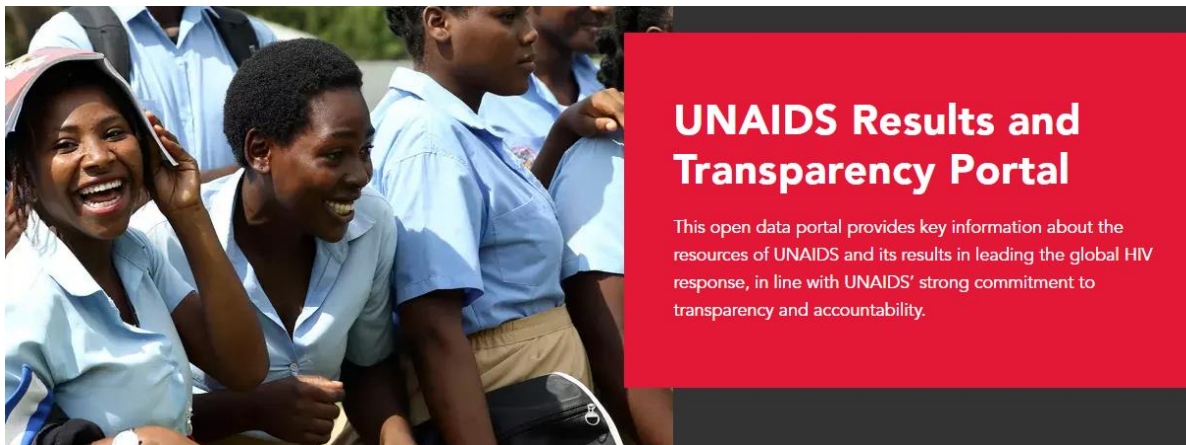
2026 reporting



In line with the PCB decision to '**significantly simplify Performance Monitoring Report**'

- Shorter 2026 Performance Monitoring Report (PMR)
- Focus on main programmatic results against smaller set of specific outputs and milestones (Secretariat only)
- Avoid duplication with other reports to the PCB
- 2026 specific outputs and milestones supersede previously defined ones in UBRAF Indicator Matrix

Lead Cosponsors who receive catalytic funding will report results as part of the UNAIDS PMR Reporting. Affiliate Cosponsors will report solely to their respective boards with voluntary reporting welcomed to sustain visibility.



Key messages

- ✓ Era of transformation for the global AIDS response and Joint Programme whose role remains pivotal for multisectoral and effective HIV response
- ✓ Overarching priority to support to countries to lead sustainable, inclusive and multisectoral national HIV responses
- ✓ Prioritized, streamlined and simplified results, budget and monitoring to optimize available resources and maintain accountability
- ✓ Agility, dynamism, efficiency and flexibility to best respond to countries' and communities' needs and leverage opportunities
- ✓ Ongoing transition to new operating model
- ✓ Delivering results is only possible if the funding is secured





Thank you
We appreciate and count on your support