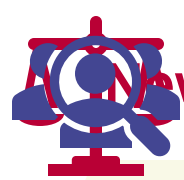




Photo credit: UNAIDS

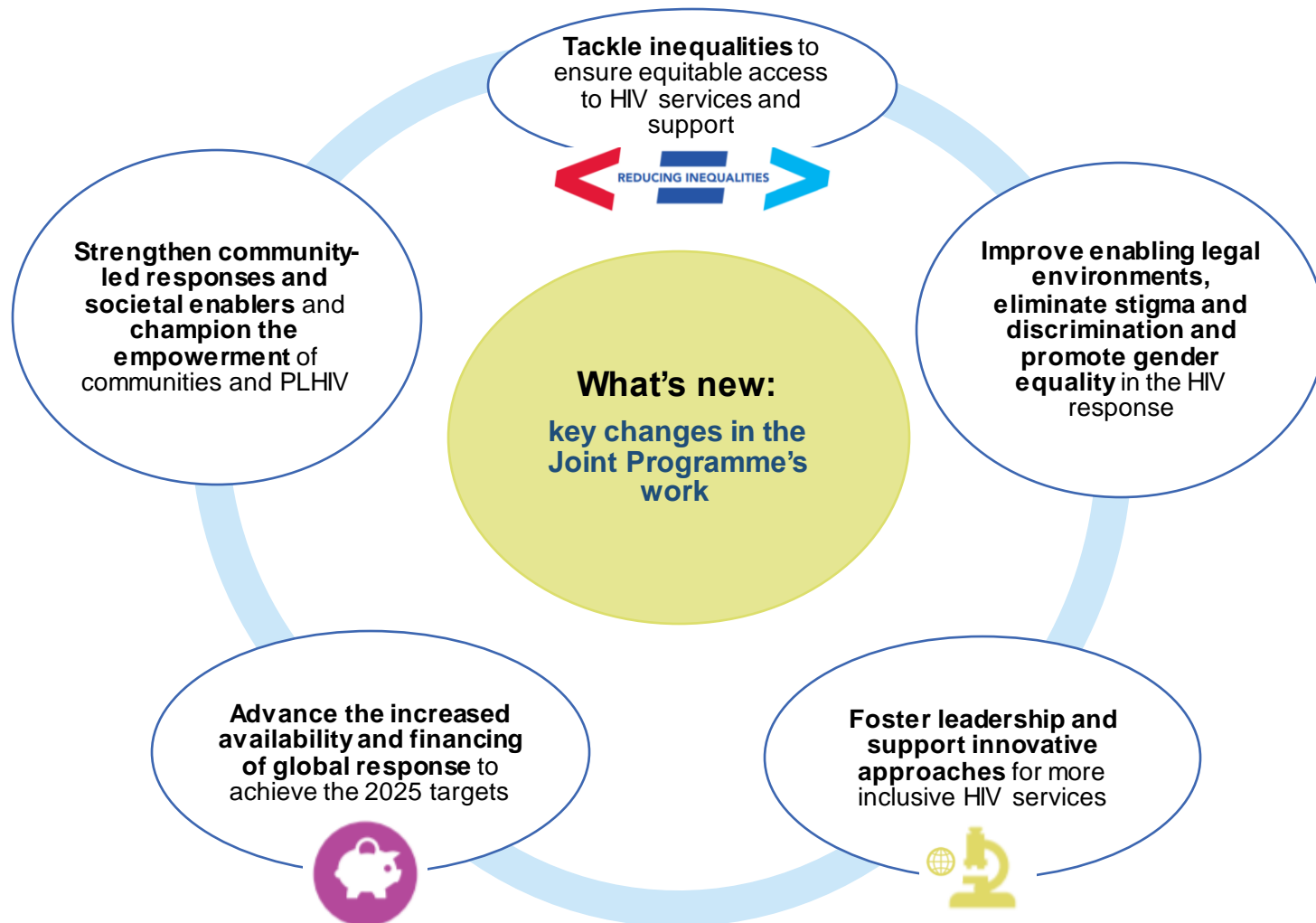
# THE UNIFIED BUDGET, RESULTS AND ACCOUNTABILITY FRAMEWORK (UBRAF) 2022-2026

UNAIDS PCBSS, 6 October 2021



# New momentum: key changes for the Joint Programme in 2022-2026

The Joint Programme plays a crucial role leading the global effort, in an evolving epidemic and challenging context, and in supporting countries to close the gaps, reach the 2025 global AIDS targets and catalyze the implementation of the Global AIDS Strategy using an inequalities lens



# UBRAF Working Group – recap and outlook

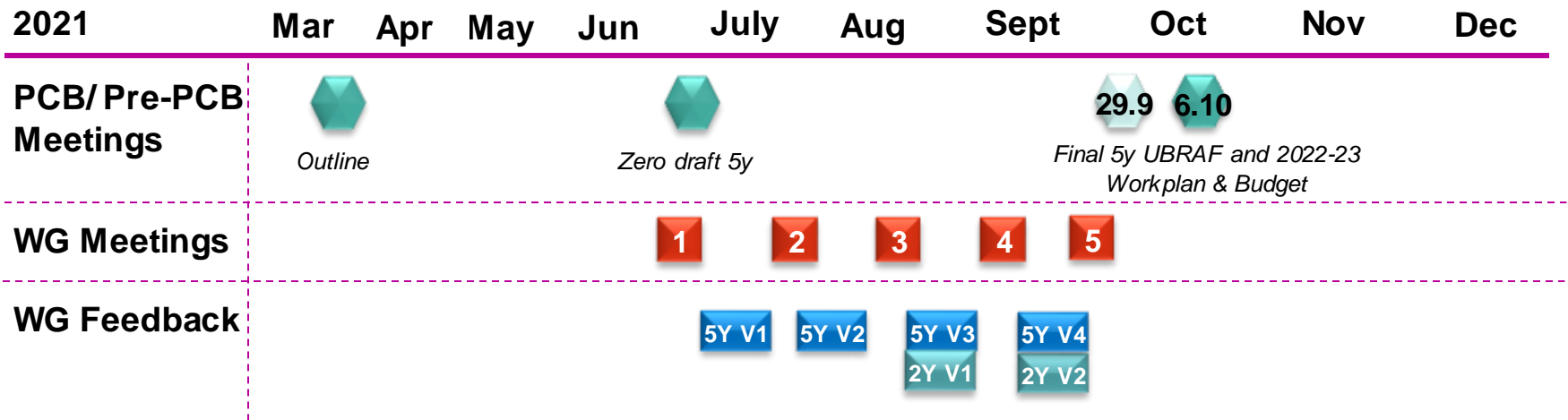
Chaired by: *Dr. Jesper Sundewall* (Sweden)

## Scope of work

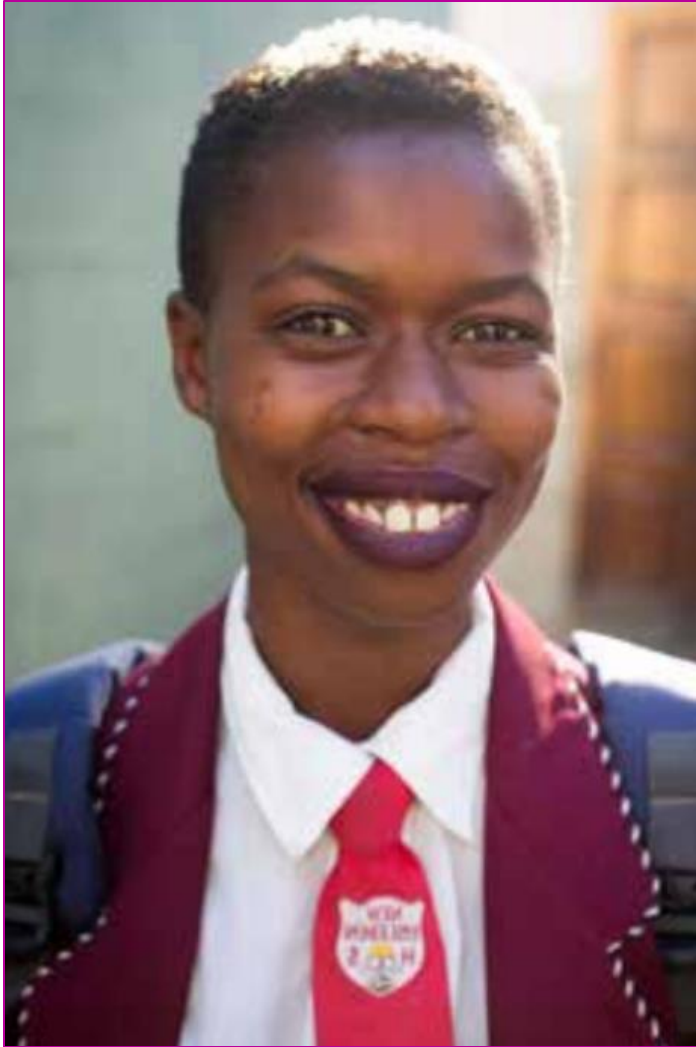
- To provide advice, guidance and feedback along the UBRAF development process
- To advise on UBRAF key components and the application and integration of the main shifts from the Global AIDS Strategy 2021-2026 to ensure that the UBRAF is aligned with the Global AIDS Strategy

## Composition

- 7 independent experts nominated by member states
- 4 independent experts nominated by the PCB civil society delegation
- 2 Cosponsor representatives
- 4 representatives of UNAIDS Secretariat
- Membership: wide range of relevant expertise, geographically and gender balanced



# Key features of the 2022-2026 UBRAF



## Theory of Change

- **More action-oriented, showing linkages** with the Results Framework and the Global AIDS Strategy
- Summary visual accompanied with short and detailed statements in Annex
- Addition of **risk mitigation measures and contingency planning**

## Results Framework

- **Focused on what the Joint Programme will do to contribute to the Global AIDS Strategy, more action-oriented with clarified linkages between the high-level actions, outputs, outcomes and impact** (results chain) and the Biennial Workplans

## Division of Labor

- **Adapted to align with the Global AIDS Strategy**, mapped against the UBRAF Results Areas reaffirming the complementarity, collaboration and coordinated action and clarifying the lead and contributing Cosponsors and Secretariat functions

# Key features of the 2022-2026 UBRAF

## 5yr Regional Priorities

- **Closely linked to the UBRAF results and high-level actions and builds on lessons learned**
- **Inequalities, gaps and challenges** informed by evidence and Joint Programme will focus on to address in region
- **Areas of intended focus for the Joint Programme's work and actions** by UBRAF result area

## Partner Engagement

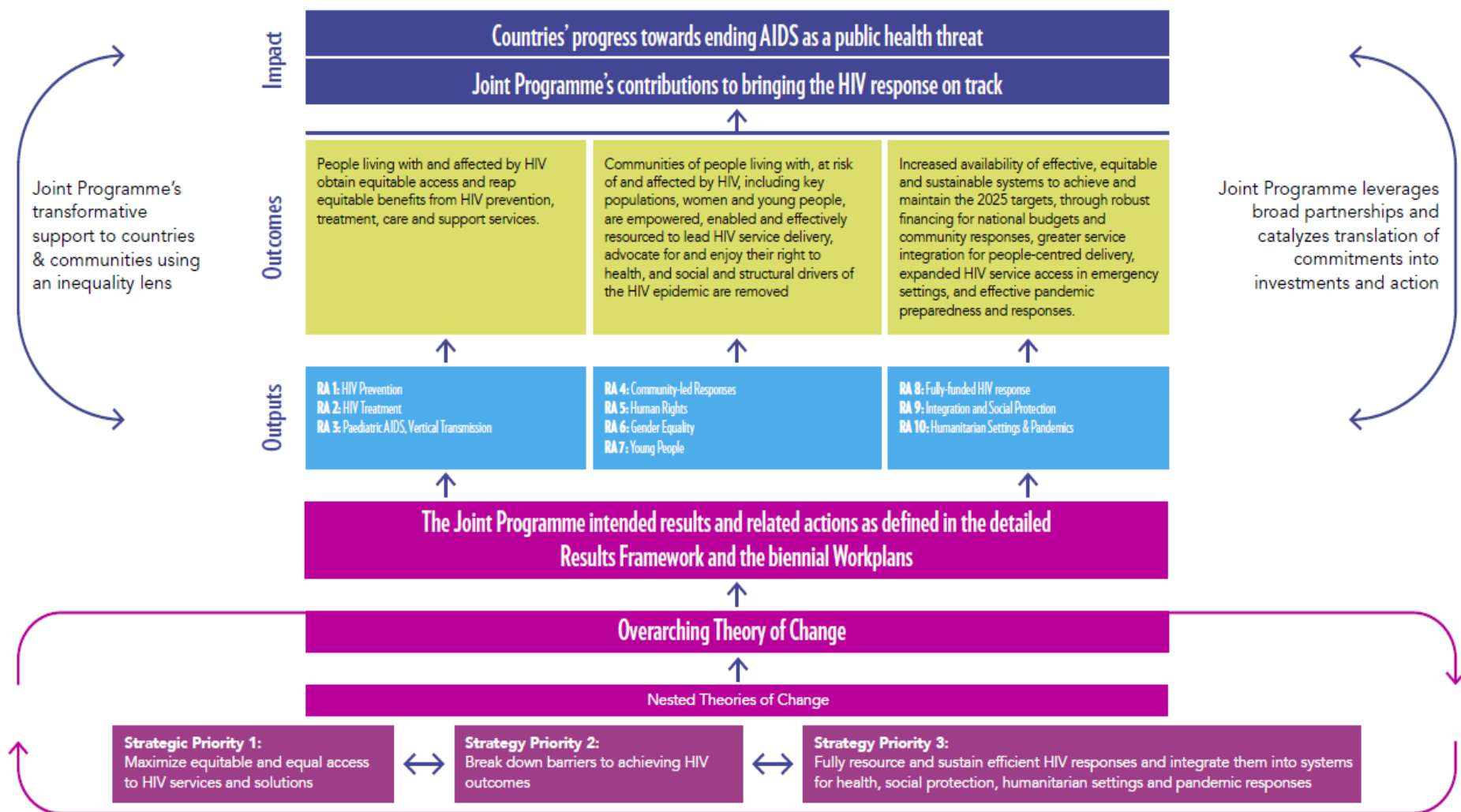
- **Collaboration and key partnerships reinvigorated, convening and fostering collaboration for better complementarity with** governments, communities, civil society and other stakeholders incl strategically **leverage and guide GFATM and PEPFAR investments**

## Accountability & Reporting

- More information on **context and accountability tools, monitoring and reporting and linkages** to evaluations
- **Clarified the Joint Programme's accountability within and beyond the scope of UBRAF**, including through an **accountability statement and visuals**
- Clarified and reiterated **reporting timeline** and provided details about **reporting format to the PCB**



# UBRAF Theory of change and the overall results framework



# UBRAF Results Framework summary and linkages with the biennial workplans and budgets

## GLOBAL AIDS STRATEGY GOALS AND TARGETS

Joint Programme Impact: Countries' progress towards ending AIDS as a public health threat

<p><b>GLOBAL AIDS STRATEGY</b> <b>Strategic Priority 1</b> <i>Maximize equitable and equal access to HIV services and solutions</i></p>	<p><b>JOINT PROGRAMME OUTCOME 1:</b> <i>People living with, at risk of and affected by HIV obtain equitable access and reap equitable benefits from HIV prevention, treatment, care and support services.</i></p>	<p><b>JOINT PROGRAMME OUTPUT 1: HIV Prevention</b> Country and community capacities are strengthened to define, prioritize, implement and bring gender-responsive HIV combination prevention programmes for and with key populations and other groups at high risk of HIV, at a scale to drive impact and achieve national HIV prevention targets. 📄</p> <p><b>JOINT PROGRAMME OUTPUT 2: HIV Treatment</b> Country and community capacities are strengthened so that HIV testing, treatment, care, support and integrated services are scaled up. 📄</p> <p><b>JOINT PROGRAMME OUTPUT 3: Paediatric AIDS, Vertical Transmission</b> Capacities at national and subnational levels are strengthened to ensure access to tailored, integrated, data-informed, differentiated services to eliminate vertical transmission and end paediatric AIDS. 📄</p>	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">UBRAF Biennial Workplans and Budget</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Joint Programme Deliverables and Actions by regions for each output and Secretariat functions</p>	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">UBRAF Indicators measuring the Joint Programme's performance against outcomes for each output</p>
<p><b>GLOBAL AIDS STRATEGY</b> <b>Strategic Priority 2</b> <i>Break down barriers to achieving HIV outcomes</i></p>	<p><b>JOINT PROGRAMME OUTCOME 2:</b> <i>Communities of people living with, at risk of and affected by HIV, including key populations, women and young people, are empowered, enabled and effectively resourced to lead HIV service delivery, advocate for and enjoy their right to health, and social and structural drivers of the HIV epidemic are removed</i></p>	<p><b>JOINT PROGRAMME OUTPUT 4: Community-led responses</b> Empowered communities have the capacities to exert leadership and take action in addressing the needs of people living with, at risk of or affected by HIV, especially to those who are currently excluded. 📄</p> <p><b>JOINT PROGRAMME OUTPUT 5: Human Rights</b> Political commitment, community leadership, funding and evidence-informed action are built to create enabling legal and policy environments and to remove multiple and intersecting forms of stigma and discrimination for people living with and vulnerable to HIV, including key populations, women and girls. 📄</p> <p><b>JOINT PROGRAMME OUTPUT 6: Gender Equality</b> Strengthened capacities of governments, communities and other stakeholders to ensure that women and girls, men and boys, in all their diversity, practice and promote gender equitable social norms and gender equality and work together to end gender-based violence and to mitigate the risk and impact of HIV. 📄</p> <p><b>JOINT PROGRAMME OUTPUT 7: Young People</b> Countries are capacitated to invest in systems and platforms to deliver coordinated, multisectoral strategies that provide adolescents and youth with lifesaving information, equitable education, protection, and health services, promote their rights to bodily autonomy, and institutionalize their contributions to ending inequalities and ending AIDS. 📄</p>		
<p><b>GLOBAL AIDS STRATEGY</b> <b>Strategic Priority 3</b> <i>Fully resource and sustain efficient HIV responses and integrate them into systems for health, Social protection, humanitarian settings and pandemic responses</i></p>	<p><b>JOINT PROGRAMME OUTCOME 3:</b> <i>Increased availability of effective, equitable and sustainable systems to achieve and maintain the 2025 targets, through robust financing for national budgets and community responses, greater service integration for people-centred delivery, expanded HIV service access in emergency settings, and effective pandemic preparedness and responses.</i></p>	<p><b>JOINT PROGRAMME OUTPUT 8: Funded HIV Response</b> Capacities of key stakeholders are built to ensure that the HIV response is sustainably funded and equitably, effectively and efficiently implemented. 📄</p> <p><b>JOINT PROGRAMME OUTPUT 9: Integration and social protection</b> Increased access for people living with, at risk of and affected by HIV to integrated health services, health technology and social protection. 📄</p> <p><b>JOINT PROGRAMME OUTPUT 10: Humanitarian settings and pandemics</b> A fully prepared and resilient HIV response that protects people living with, at risk of and affected by HIV in humanitarian settings and from the adverse impacts of current and future pandemics and other shocks. 📄</p>		

**Legend**

📄 Joint Programme deliverables and actions per output

# UBRAF Results Framework: further clarifications

Further clarifications to the 2022-2026 UBRAF Results Framework to include specific Joint Programme outputs and related targets

GLOBAL AIDS STRATEGY GOALS AND TARGETS		
Joint Programme Impact: Countries' progress towards ending AIDS as a public health threat		
<b>GLOBAL AIDS STRATEGY Strategic Priority 1</b> <i>Maximize equitable and equal access to HIV services and solutions</i>	<b>JOINT PROGRAMME OUTCOME 1:</b> People living with, at risk of and affected by HIV obtain equitable access and reap equitable benefits from HIV prevention, treatment, care and support services.	<b>JOINT PROGRAMME OUTPUT 1: HIV Prevention</b> Country and community capacities are strengthened to define, prioritize, implement and bring gender-responsive HIV combination prevention programmes for and with key populations and other groups at high risk of HIV, at a scale to drive impact and achieve national HIV prevention targets.
<b>GLOBAL AIDS STRATEGY Strategic Priority 2</b> Break down barriers to achieving HIV outcomes	<b>JOINT PROGRAMME OUTCOME 2:</b> Communities of people living with, at risk of and affected by HIV, including key populations, women and young people, are empowered, enabled and effectively recognized to seek HIV service delivery, advocate for and enjoy their right to health, and social and structural drivers of the HIV epidemic are removed.	<b>JOINT PROGRAMME OUTPUT 2: HIV Treatment</b> Country and community capacities are strengthened so that HIV testing, treatment, care, support and integrated services are scaled up.
		<b>JOINT PROGRAMME OUTPUT 3: Paediatric AIDS, Vertical Transmission</b> Capacities at national and subnational levels are strengthened to ensure access to tailored, integrated, data-informed, differentiated services to eliminate vertical transmission and end paediatric AIDS.
<b>GLOBAL AIDS STRATEGY Strategic Priority 3</b> Fully resource and sustain efficient HIV responses and integrate them into systems for health, social protection, humanitarian settings and pandemic responses	<b>JOINT PROGRAMME OUTCOME 3:</b> Increased availability of effective, equitable and evidence-based responses to reduce and sustain the 2025 target, through annual testing for HIV, rapid diagnosis and community-supported, peer-led or service-led, expanded HIV service access in emergency settings, an effective pandemic preparedness and response.	<b>JOINT PROGRAMME OUTPUT 4:</b> Community-led responses Empowered communities have the capacities to exert leadership and lead actions in addressing the needs of people living with, at risk of or affected by HIV, especially to those who are currently excluded.
		<b>JOINT PROGRAMME OUTPUT 5:</b> Human Rights Political commitment, community leadership, funding and evidence-informed action are built to create enabling legal and policy environments and to remove multiple and intersecting forms of stigma and discrimination for people living with and vulnerable to HIV, including key populations, women and girls.
		<b>JOINT PROGRAMME OUTPUT 6:</b> Gender Equality Strengthened capacities of governments, communities and other stakeholders to ensure that women and girls, men and boys, in all their diversity, practice and promote gender equitable social norms and gender equality and work together to end gender-based violence and to mitigate the risk and impact of HIV.
		<b>JOINT PROGRAMME OUTPUT 7:</b> Young People Countries are capacitated to invest in systems and platforms to deliver coordinated, multisectoral strategies that provide adolescents and youth with lifesaving information, equitable education, protection, and health services, promote their rights to bodily autonomy, and institutionalize their contributions to ending inequalities and ending AIDS.
		<b>JOINT PROGRAMME OUTPUT 8:</b> Funded HIV Response Capacities of key stakeholders are built to ensure that the HIV response is sustainably funded and equitably, effectively and efficiently implemented.
		<b>JOINT PROGRAMME OUTPUT 9:</b> Integration and social protection Increased access for people living with, at risk of and affected by HIV to integrated health services, health technology and social protection.
		<b>JOINT PROGRAMME OUTPUT 10:</b> Humanitarian settings and pandemics A fully prepared and resilient HIV response that protects people living with, at risk of and affected by HIV in humanitarian settings and from the adverse impacts of current and future pandemics and other shocks.

**Legend**  
 Joint Programme deliverables and actions per output

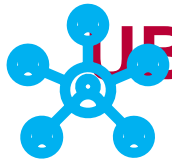
GLOBAL AIDS STRATEGY GOALS AND TARGETS		
Joint Programme Impact: Countries' progress towards ending AIDS as a public health threat		
<b>GLOBAL AIDS STRATEGY Strategic Priority 1</b>  <i>Maximize equitable And equal access to HIV services and solutions</i>	<b>JOINT PROGRAMME OUTCOME 1</b> <i>People living with, at risk of and affected by HIV obtain equitable access and reap equitable benefits from HIV prevention, treatment, care and support services.</i>	<b>JOINT PROGRAMME RESULT AREA AT OUTPUT LEVEL 1: HIV PREVENTION</b> <ul style="list-style-type: none"> <li>Specific Joint Programme Output 1.1</li> <li>Specific Joint Programme Output 1.2...</li> </ul>
		<b>JOINT PROGRAMME OUTPUT 2: HIV Treatment</b> <ul style="list-style-type: none"> <li>Specific Joint Programme Output 2.1</li> </ul>
		<b>JOINT PROGRAMME OUTPUT 3: Paediatric AIDS, Vertical Transmission</b> <ul style="list-style-type: none"> <li>Specific Joint Programme Output 3.1</li> </ul>

UBRAF Biennial Workplan  
 Joint Programme Deliverables

UBRAF Indicators measur



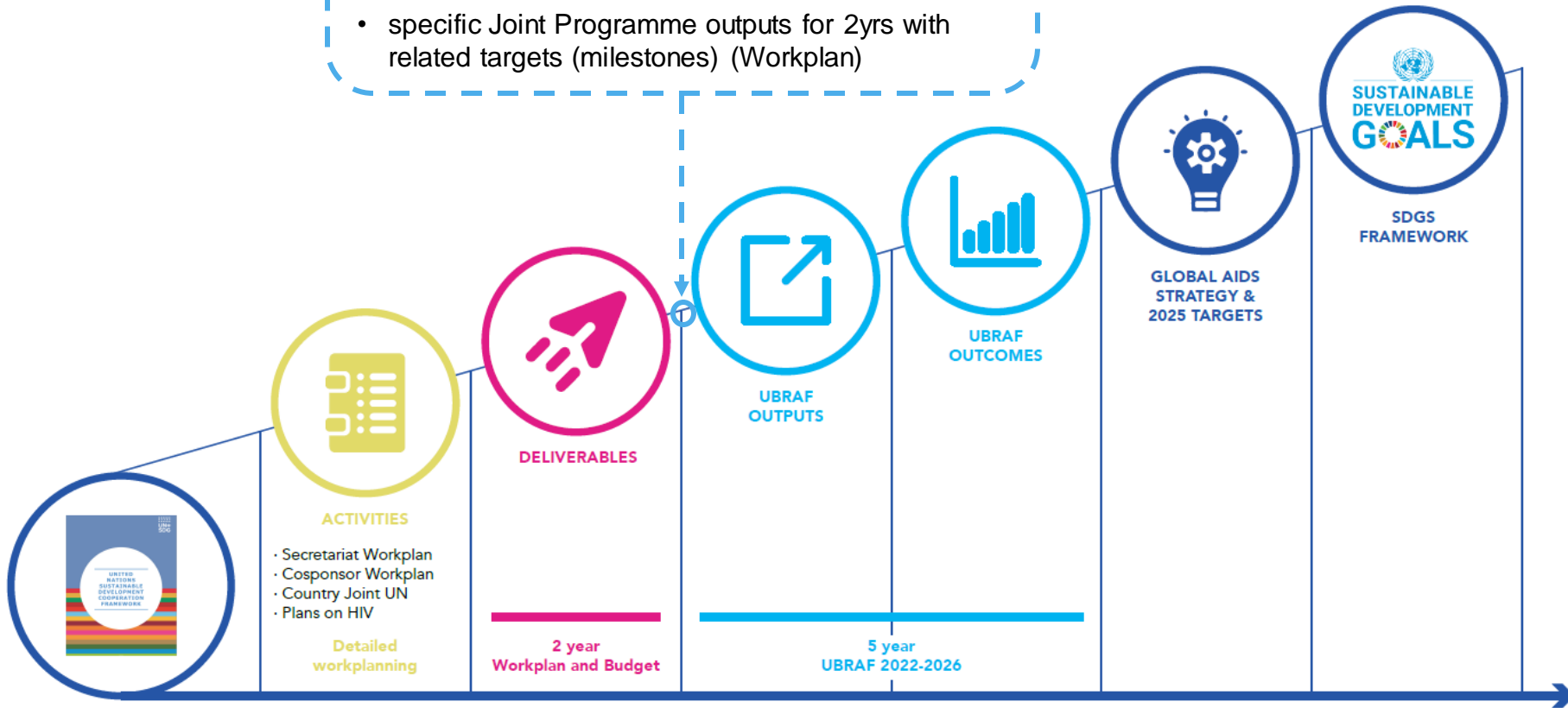
# UBRAF 2022-2026 results chain



## Based on pre-PCB feedback:

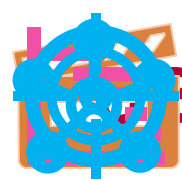
### New element in the results chain:

- specific Joint Programme outputs for 5yrs with related indicators (UBRAF)
- specific Joint Programme outputs for 2yrs with related targets (milestones) (Workplan)



Country UN Sustainable Development Cooperation Frameworks

\*Note: Deliverables indicated in the visual refer to the Joint Programme's areas of intervention



# UBRAF results chain example

## Output 1: HIV Prevention focusing on Key Populations

**DOL Convenors:**  
UNFPA and UNDP

**DOL agency partners:**  
UNICEF, UNODC, ILO,  
UNESCO, WHO, World  
Bank

**Secretariat: 5 functions**

### Activities:

- Secretariat Workplan
- Cosponsor Workplan
- Country Joint UN Plans on HIV

### Deliverable (Area of intervention):

Leverage alternative programmes and use of creative approaches (including but not limited to virtual platforms) to reach key populations with HIV, SRH and related prevention initiatives and services ...

### Specific Joint Programme Outputs to be developed and presented for Dec. 2021

Joint Programme output 1.1, 1.2, 1.3, ...

### Result Area at output level:

Country and community capacities strengthened to define, prioritize, implement and bring gender-responsive HIV combination prevention programmes for key populations at an appropriate scale to drive impact and achieve national HIV prevention targets.

### Outcome:

Key Populations obtain equitable access and reap equitable benefits from HIV prevention, treatment, care and support services.

### Global AIDS Strategy and 2025 targets

95% of people at risk of HIV infection have access to and use appropriate, prioritized, person-centred and effective combination prevention options.

### SDG Framework



### Monitoring of the Joint Programme's performance and products:

- To be conducted through related **UBRAF performance indicators**
- Annual Performance Monitoring Reporting to the PCB and public
- Other tools and mechanisms complementary to the UBRAF such as Evaluations, UN & SDG reporting, country reports (HLPF), QCPR, etc.

### Example for illustrative purposes only




**Indicator xx:** % countries supported by the Joint Programme to develop and deliver comprehensive packages of services for key populations defined and included in national strategies













# Overview of the Joint Programme's result areas and indicative high-level contributions to the SDGs

Note: Mapping aligned with the SDG Linkages in the Global AIDS Strategy

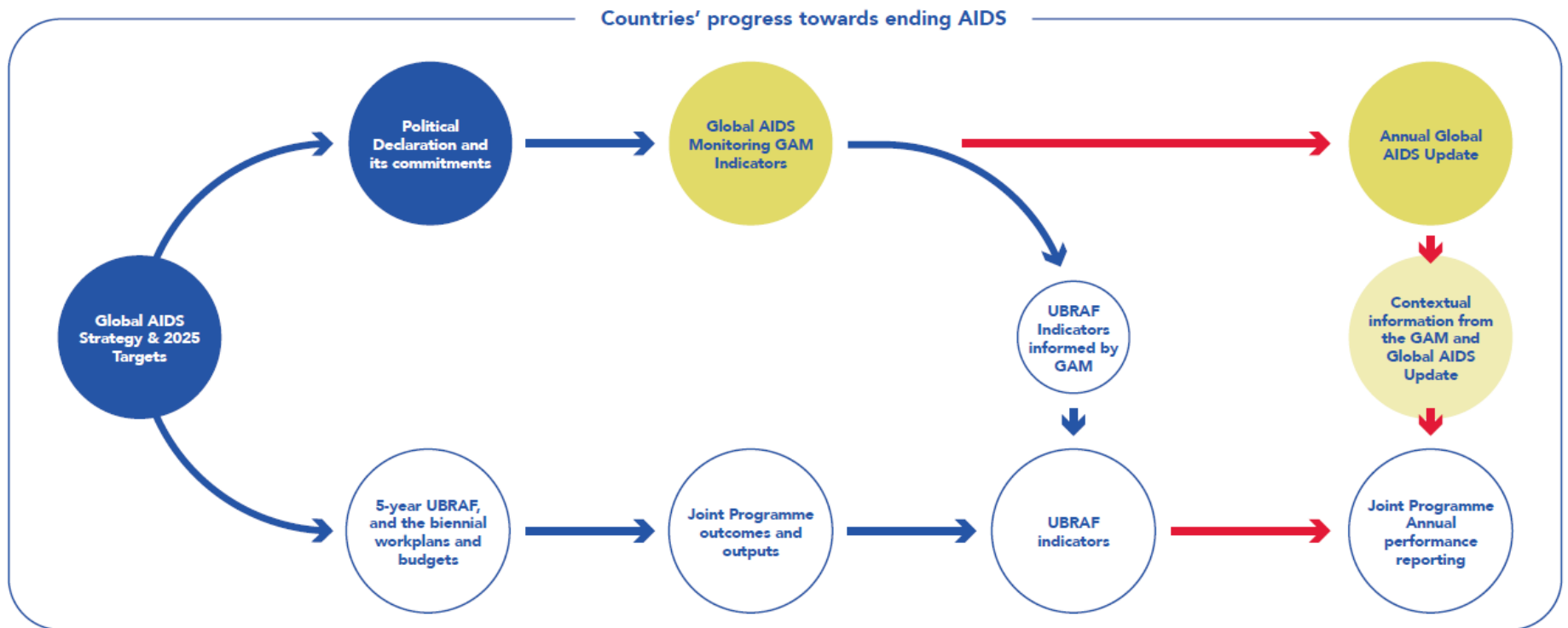
## Legend

-  Key SDG contribution
-  Strong contribution
-  Indirect contribution

-  **RA1:** HIV Prevention
-  **RA2:** HIV Treatment
-  **RA3:** Paediatric AIDS, Vertical Transmission
-  **RA4:** Community-led Responses
-  **RA5:** Human Rights
-  **RA6:** Gender Equality
-  **RA7:** Young People
-  **RA8:** Funded HIV response
-  **RA9:** Integration and Social Protection
-  **RA10:** Humanitarian settings & Pandemics

	1 SCONFERMARE LA POVERTÀ	2 SCONFERMARE LA FAME	3 SALUTE E BENESSERE	4 ISTRUZIONE DI QUALITÀ	5 PARITÀ DI GENERE	8 LAVORO DECENTO E CRESCITA ECONOMICA	10 RIDURRE LE DISUGLIANZE	11 CITTÀ E COMUNITÀ SOSTENIBILI	16 PACE, GIUSTIZIA E ISTITUZIONI SOLIDE	17 PARTNERSHIP PER GLI OBIETTIVI
RA1: HIV Prevention		▲	◆	■	■		■	▲		■
RA2: HIV Treatment		▲	◆	▲	■		■	▲		■
RA3: Paediatric AIDS, Vertical Transmission		▲	◆	▲	■		■	▲		■
RA4: Community-led Responses	▲		■	■	■	▲	◆		■	■
RA5: Human Rights	■	▲	■	▲	■	■	■	▲	◆	■
RA6: Gender Equality	■	■	■	■	◆	■	■	■	■	■
RA7: Young People	▲		■	■	■	▲	◆	▲		■
RA8: Funded HIV response	■	▲	■	■	■	■	■	▲		◆
RA9: Integration and Social Protection	▲	▲	■	■	■	▲	■	▲	■	◆
RA10: Humanitarian settings & Pandemics		▲	■		■	▲	◆	▲		■

# UBRAF Indicators: Joint Programme performance indicators informed by the Global AIDS Strategy & Political Declaration commitments and Global AIDS Monitoring indicators



■ The Global AIDS Monitoring (GAM) indicators monitor countries' progress against the Global AIDS Strategy (including the 2025 Targets) and the Political Declaration commitments.

■ The UBRAF indicators focus on measuring the Joint Programme's performance against its outputs and outcomes as its contributions to the implementation of the Global Strategy. The UBRAF indicators will be informed by the GAM.

# 2022-2023 Workplan and Budget - Joint Programme's priorities and deliverables/areas of interventions

## I. For each Result Area

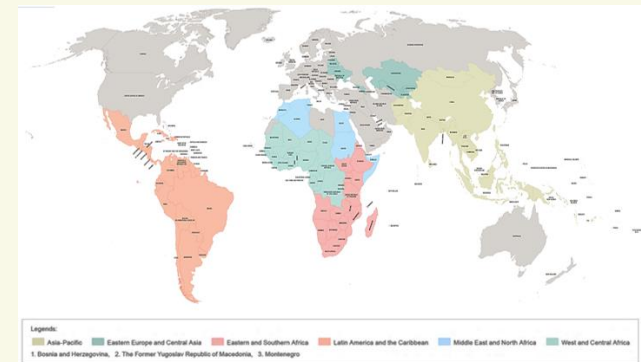
1. Inequalities, gaps and challenges, informed by latest evidence, the Joint Programme will focus on
2. Joint Programme's deliverables/areas of interventions
3. Most relevant Global AIDS Targets
4. Primary contribution organizations (Cosponsors from Secretariat)
5. Other key partnership

## II. For each UNAIDS Secretariat functions

- Leadership, advocacy and communication
- Partnerships, mobilization and innovation
- Strategic information
- Coordination, convening and country implementation support
- Governance and mutual accountability (incl evaluations)

## III. For all 6 regions

- Key UBRAF Result Area and Joint Programme's deliverable
- Focus countries for support
- Contributing organizations (Cosponsors and Secretariat)
- Most relevant Global AIDS Targets



## UBRAF Resource allocation for 2022-2026



Builds on the UNAIDS refined operating model based on the recommendations of the Global Review Panel and approved by the PCB.

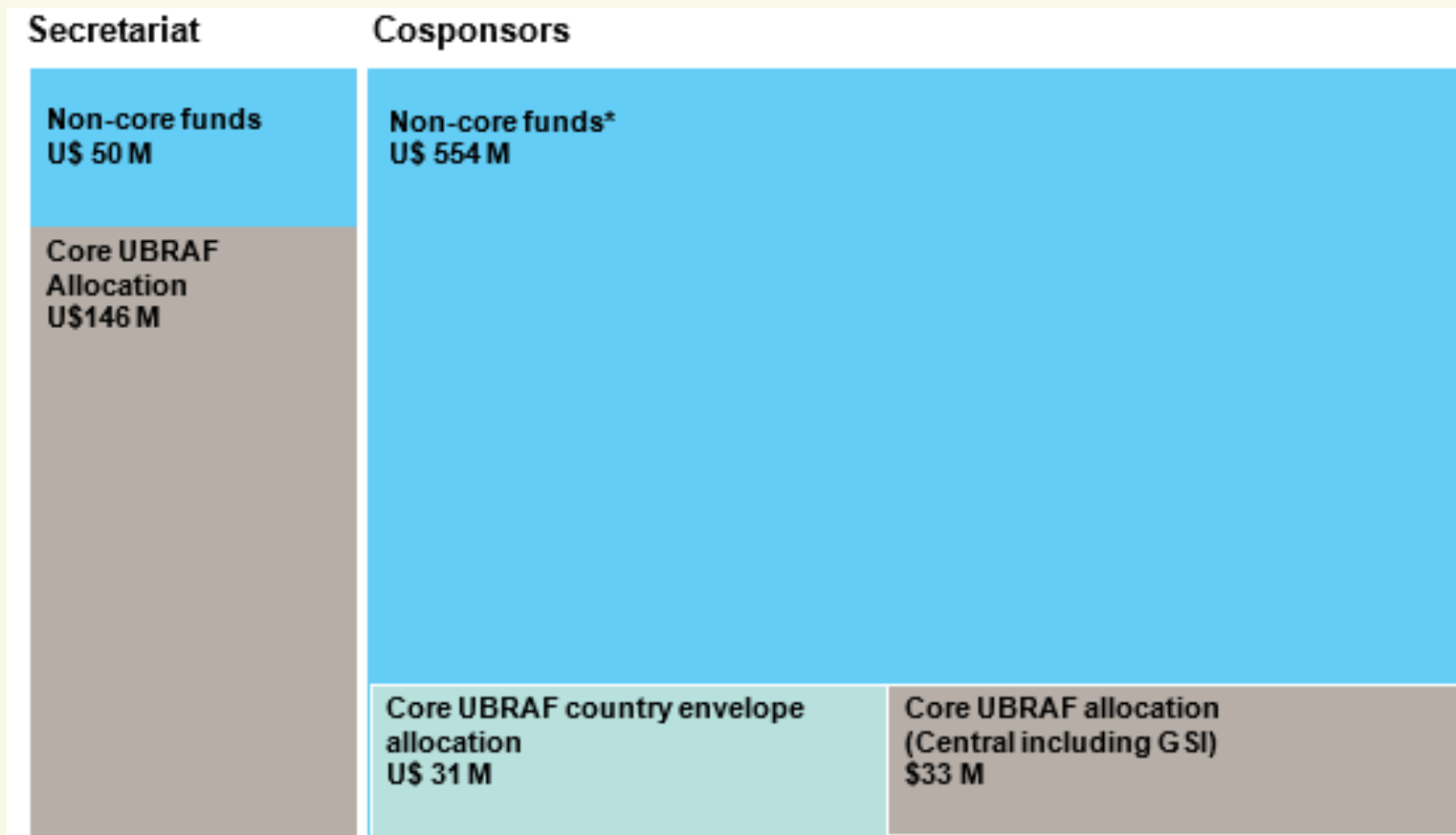
The Joint Programme will continue to be guided by the **three** overarching objectives:

- to deploy human and financial resources where they are needed most;
- to reinvigorate country-level joint work and collaborative action; and
- to reinforce accountability and results for people.

The new UBRAF will adopt the following specific refined resource mobilization and allocation model:

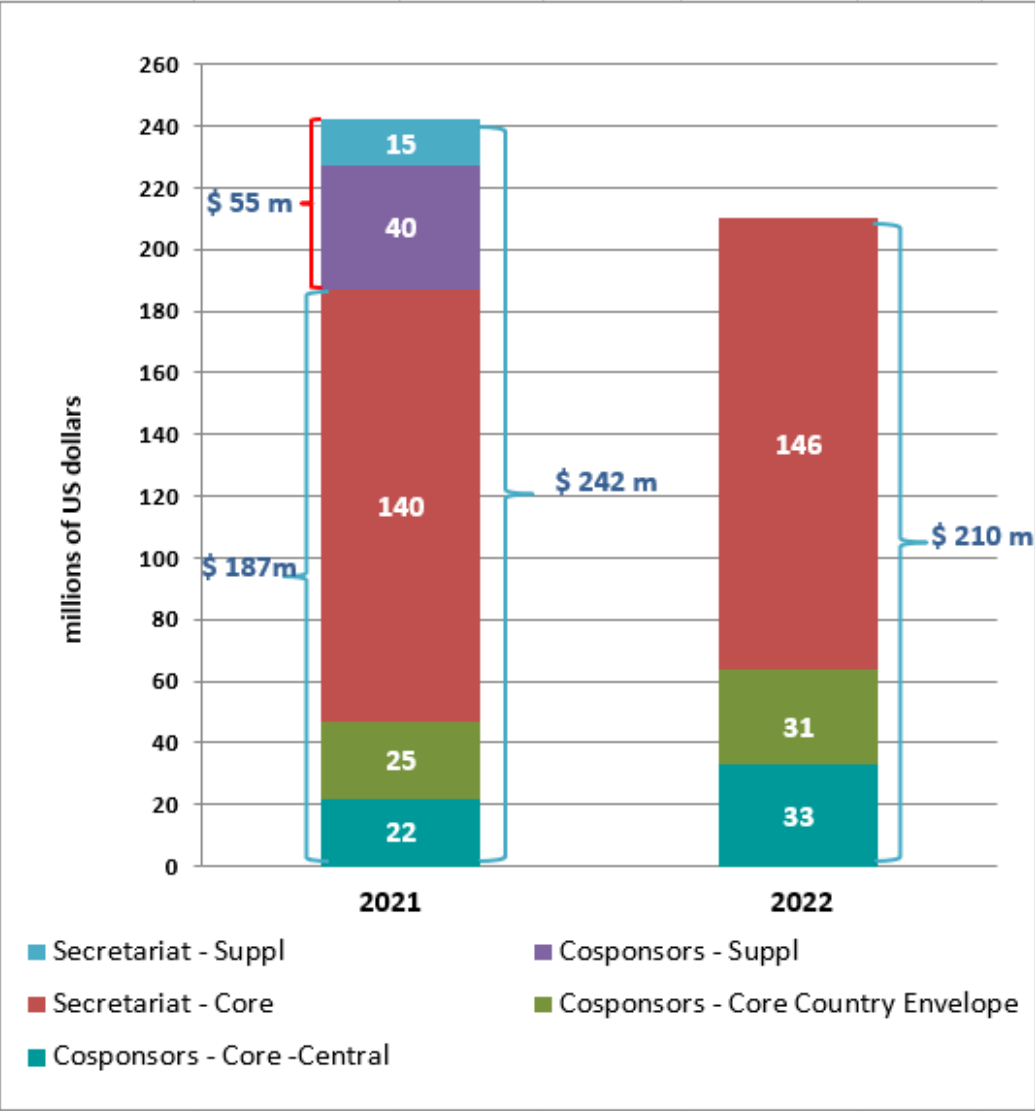
- Adequately resource the UNAIDS Secretariat to continue its global role and enable continued support to countries; and
- Allocation of fixed flexible core funding to each Cosponsor and allocation in the form of country envelopes as a priority to leverage joint action in countries and in support of populations in greatest needs.

## Annual allocation for 2022-2023 Budget



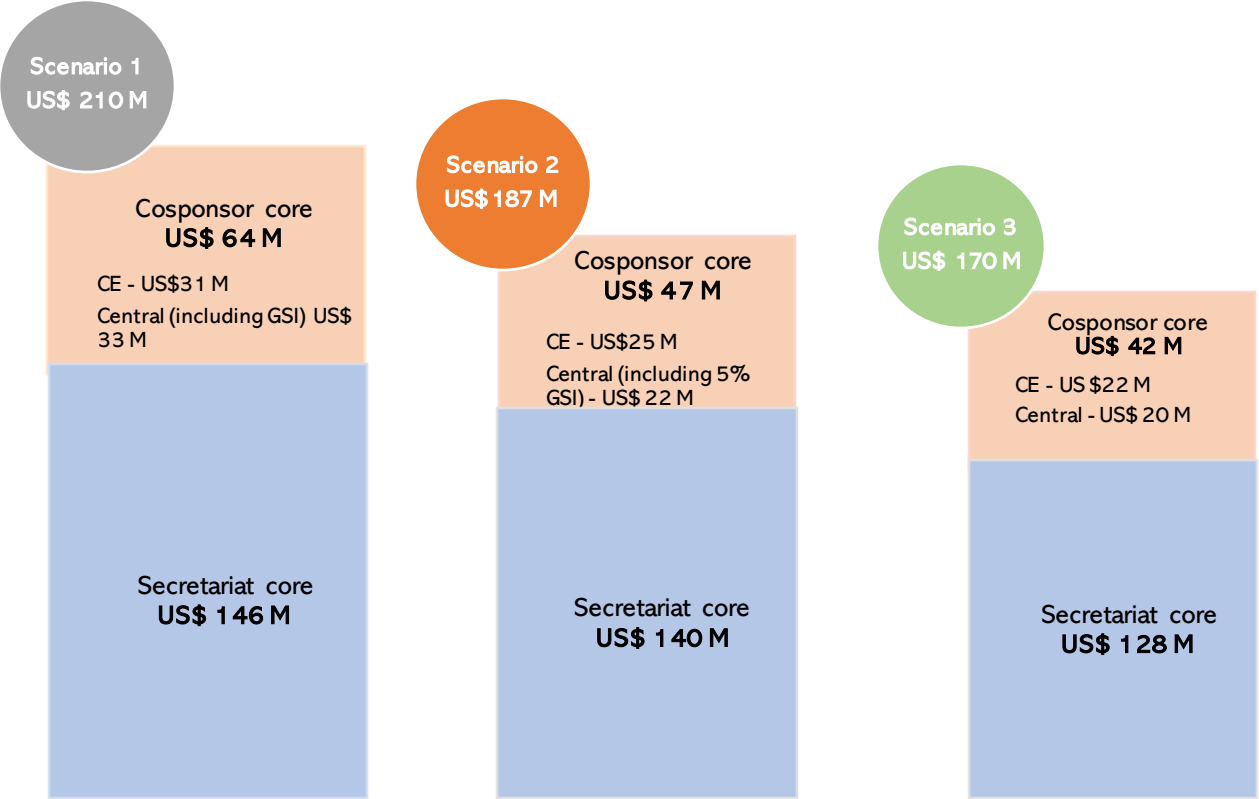
- Includes projections for the UNDP-Global Fund partnership amounting to US\$305 million for 2022 and US\$ 305 million for 2023

# Comparison 2021 and 2022 Budget





# UBRAF Core Funding Scenarios



\*GSI: Global Strategic Initiatives

\*CE: Country Envelope

# Annual Core and Non-Core Budget estimates by Result Area and Secretariat Core functions

Result Areas/ Core Functions	Core funds (US\$)	Non-core funds (US\$)	Total (US\$)
<b>I. Results Areas</b>			
1 HIV prevention	9 334 900	46 447 600	55 782 500
2 HIV testing and treatment	11 902 100	46 585 000	58 487 100
3 Paediatric AIDS and vertical transmission	3 386 100	13 964 500	17 350 600
4 Community-led response	1 791 900	8 113 800	9 905 700
5 Human rights	5 273 000	10 266 600	15 539 600
6 Gender Equality	3 851 600	27 402 700	31 254 300
7 Young people	6 550 900	22 656 700	29 207 600
8 Fully-funded HIV Response	2 618 800	6 516 000	9 134 800
9 Integration and social protection	4 302 400	17 550 900	21 853 300
10 Humanitarian setting and pandemic	3 988 300	49 204 700	53 193 000
Global Strategic Initiatives	11 000 000		11 000 000
<b>Total Cosponsors</b>	<b>64 000 000</b>	<b>248 708 500</b>	<b>312 708 500</b>
<b>II. Core Functions</b>			
1 Leadership, advocacy and communications	32 412 000	10 857 000	43 269 000
2 Partnerships, mobilization and innovation	30 256 000	13 510 000	43 766 000
3 Strategic information	20 892 000	4 161 000	25 053 000
4 Coordination, convening and country implementation support	34 377 000	20 338 000	54 715 000
5 Governance and mutual accountability	28 063 000	1 134 000	29 197 000
<b>Total Secretariat</b>	<b>146 000 000</b>	<b>50 000 000</b>	<b>196 000 000</b>
<b>Grand total</b>	<b>210 000 000</b>	<b>298 708 500</b>	<b>508 708 500</b>

\* Excludes projections for the UNDP- Global Fund partnership amounting to US\$ 305 million per annum

# Annual Core Budget estimates by Result Areas and Core Functions - Scenario 1 (US\$ 210 m) vs Scenario 2 (US\$ 187 m)

Results Areas / Core Functions	Scenario 1 - US\$ 210 million			Scenario 2 - US\$ 187 million		
	Core central funds	Country envelopes	Total US\$	Core central funds	Country envelopes	Total US\$
<b>I. Results Areas</b>						
1 HIV prevention	4 509 000	4 826 000	9 335 000	4 283 550	3 891 900	8 175 450
2 HIV testing and treatment	1 606 500	10 295 600	11 902 100	1 526 175	8 303 000	9 829 175
3 Paediatric AIDS and vertical transmission	1 364 000	2 022 100	3 386 100	1 295 800	1 630 700	2 926 500
4 Community-led response	929 500	862 400	1 791 900	883 025	695 500	1 578 525
5 Human rights	1 845 000	3 427 900	5 272 900	1 752 750	2 764 400	4 517 150
6 Gender Equality	2 238 500	1 613 100	3 851 600	2 126 575	1 301 000	3 427 575
7 Young people	2 519 000	4 031 900	6 550 900	2 393 050	3 251 500	5 644 550
8 Fully-funded HIV Response	1 265 000	1 353 800	2 618 800	1 201 750	1 091 700	2 293 450
9 Integration and social protection	2 428 500	1 873 900	4 302 400	2 307 075	1 511 200	3 818 275
10 Humanitarian setting and pandemic	3 295 000	693 300	3 988 300	3 130 250	559 100	3 689 350
Global Strategic Initiatives	11 000 000		11 000 000	1 100 000		1 100 000
<b>Total Cosponsors</b>	<b>33 000 000</b>	<b>31 000 000</b>	<b>64 000 000</b>	<b>22 000 000</b>	<b>25 000 000</b>	<b>47 000 000</b>
<b>II. Core Functions</b>						
1 Leadership, advocacy and communications	32 412 000		32 412 000	31 030 000		31 030 000
2 Partnerships, mobilization and innovation	30 256 000		30 256 000	29 054 000		29 054 000
3 Strategic information	20 892 000		20 892 000	20 083 000		20 083 000
4 Coordination, convening and country implementation support	34 377 000		34 377 000	32 925 000		32 925 000
5 Governance and mutual accountability	28 063 000		28 063 000	26 908 000		26 908 000
<b>Total Secretariat</b>	<b>146 000 000</b>		<b>146 000 000</b>	<b>140 000 000</b>		<b>140 000 000</b>
<b>Grand Total</b>	<b>179 000 000</b>	<b>31 000 000</b>	<b>210 000 000</b>	<b>162 000 000</b>	<b>25 000 000</b>	<b>187 000 000</b>

# Comparison between 2020-2021 and 2022-2023 biennial budget for core and non-core funds (in US dollars)

Organization	Core central funds		Country Envelopes		Non-Core		Grand Total	
	2020-2021	2022-2023 *	2020-2021	2022-2023	2020-2021**	2022-2023**	2020-2021**	2022-2023**
UNHCR	4 000 000	6 000 000	1 846 400	2 216 400	51 713 800	75 100 000	57 560 200	83 316 400
UNICEF	4 000 000	6 000 000	9 040 200	11 368 800	137 188 900	85 255 800	150 229 100	102 624 600
WFP	4 000 000	6 000 000	2 787 200	3 600 800	55 514 800	30 348 000	62 302 000	39 948 800
UNDP	4 000 000	6 000 000	5 800 800	7 044 800	10 000 000	12 200 000	19 800 800	25 244 800
UNFPA	4 000 000	6 000 000	7 979 000	10 304 000	103 895 300	68 600 000	115 874 300	84 904 000
UNODC	4 000 000	6 000 000	4 186 000	5 034 800	7 000 000	30 292 200	15 186 000	41 327 000
UN Women	4 000 000	6 000 000	2 429 800	3 268 200	9 500 000	30 000 000	15 929 800	39 268 200
ILO	4 000 000	6 000 000	1 927 700	2 355 800	8 300 000	8 000 000	14 227 700	16 355 800
UNESCO	4 000 000	6 000 000	3 019 300	3 929 400	43 714 000	34 781 000	50 733 300	44 710 400
WHO	4 000 000	6 000 000	10 501 100	12 343 400	95 400 000	110 000 000	109 901 100	128 343 400
World Bank	4 000 000	6 000 000	482 500	533 600	8 660 000	12 840 000	13 142 500	19 373 600
<b>Total Cosponsors</b>	<b>44 000 000</b>	<b>66 000 000</b>	<b>50 000 000</b>	<b>62 000 000</b>	<b>530 886 800</b>	<b>497 417 000</b>	<b>624 886 800</b>	<b>625 417 000</b>
<b>Total Secretariat</b>	<b>280 000 000</b>	<b>292 000 000</b>			<b>70 000 000</b>	<b>100 000 000</b>	<b>350 000 000</b>	<b>392 000 000</b>
<b>Grand total</b>	<b>324 000 000</b>	<b>358 000 000</b>	<b>50 000 000</b>	<b>62 000 000</b>	<b>600 886 800</b>	<b>597 417 000</b>	<b>974 886 800</b>	<b>1 017 417 000</b>

\* Including Global Strategic Initiatives funds

\*\* Excludes UNDP Global Fund Partnership funds

# Regional Comparison between 2020-2021 and 2022-2023 biennial budget (in US dollars)

Region/Global	Core central funds		Country envelopes		Non-core funds		Total	
	2020-2021	2022-2023	2020-2021	2022-2023	2020-2021**	2022-2023**	2020-2021**	2022-2023**
AP	30 427 500	32 027 000	8 800 000	10 912 000	51 948 900	52 195 800	91 176 400	95 134 800
EECA	13 377 100	13 223 100	3 400 000	4 216 000	29 058 200	34 426 400	45 835 300	51 865 500
ESA	55 588 000	60 486 100	17 500 000	21 700 000	208 599 300	199 011 400	281 687 300	281 197 500
LAC	19 939 400	21 839 500	5 800 000	7 192 000	32 142 600	23 092 600	57 882 000	52 124 100
MENA	8 385 200	8 731 000	2 600 000	3 224 000	27 777 900	48 568 600	38 763 100	60 523 600
WCA	45 635 400	48 704 600	11 900 000	14 756 000	136 247 900	105 512 800	193 783 300	168 973 400
Global	150 647 400	150 988 700			85 112 000	134 609 400	235 759 400	285 598 100
Global Strategic Initiatives		22 000 000						22 000 000
<b>Grand Total</b>	<b>324 000 000</b>	<b>358 000 000</b>	<b>50 000 000</b>	<b>62 000 000</b>	<b>570 886 800</b>	<b>597 417 000</b>	<b>944 886 800</b>	<b>1 017 417 000</b>

\* Including Global Strategic Initiatives funds

\*\* Excludes UNDP Global Fund Partnership funds

# 2021 Secretariat Core Budget, expense and encumbrances by Core Functions for the period 1 January to 30 September 2021

Secretariat Core Functions	2021 Approved core budget	Expense	Encumbrances <sup>a/</sup>	Total (Exp. & Enc.)	Balance	Percentage implementation
	(a)	(b)	(c)	(d) = (b) + (c)	(e) = (a - d)	(f) = (d / a )
1 Leadership, advocacy and communication	32 149 000	21 286 486	1 768 958	23 055 444	9 093 556	71.7%
2 Partnerships, mobilization and innovation	27 565 500	20 833 377	1 595 946	22 429 323	5 136 177	81.4%
3 Strategic information	19 992 500	12 141 547	835 634	12 977 181	7 015 319	64.9%
4 Coordination, convening & country implementation support	32 141 000	25 308 099	2 492 733	27 800 832	4 340 168	86.5%
5 Governance and mutual accountability	28 152 000	20 490 100	1 684 349	22 174 449	5 977 551	78.8%
<b>Total Secretariat</b>	<b>140 000 000</b>	<b>100 059 610</b>	<b>8 377 620</b>	<b>108 437 229</b>	<b>31 562 771</b>	<b>77.5%</b>

<sup>a/</sup> Encumbrances representing firm commitment for good and/or services which have not yet been delivered

## 2021 Secretariat Core expense and encumbrances by expense categories for the period 1 January to 30 September 2021

Expense categories	Expense	Encumbrance *	Total
Staff and other personnel costs	81 810 922	125 103	81 936 025
Transfers and grants to counterparts	2 884 029	1 610 494	4 494 523
Contractual services	6 894 251	3 727 035	10 621 286
General operating expenses	6 877 165	2 555 597	9 432 762
Travel	794 003	88 362	882 365
Equipment, vehicles and furniture	799 240	271 029	1 070 269
<b>Total</b>	<b>100 059 610</b>	<b>8 377 620</b>	<b>108 437 229</b>

\*Encumbrances representing firm commitment for good and/or services which have not yet been delivered

**A pivotal and critical moment and opportunity for the Joint Programme, for countries, communities and people to reduce inequalities and get the HIV response back on-track**



**Let's seize this opportunity to deliver for people**

**Fully funding the Joint Programme is a critical investment for the successful implementation of the Global AIDS Strategy**



**THANK YOU**