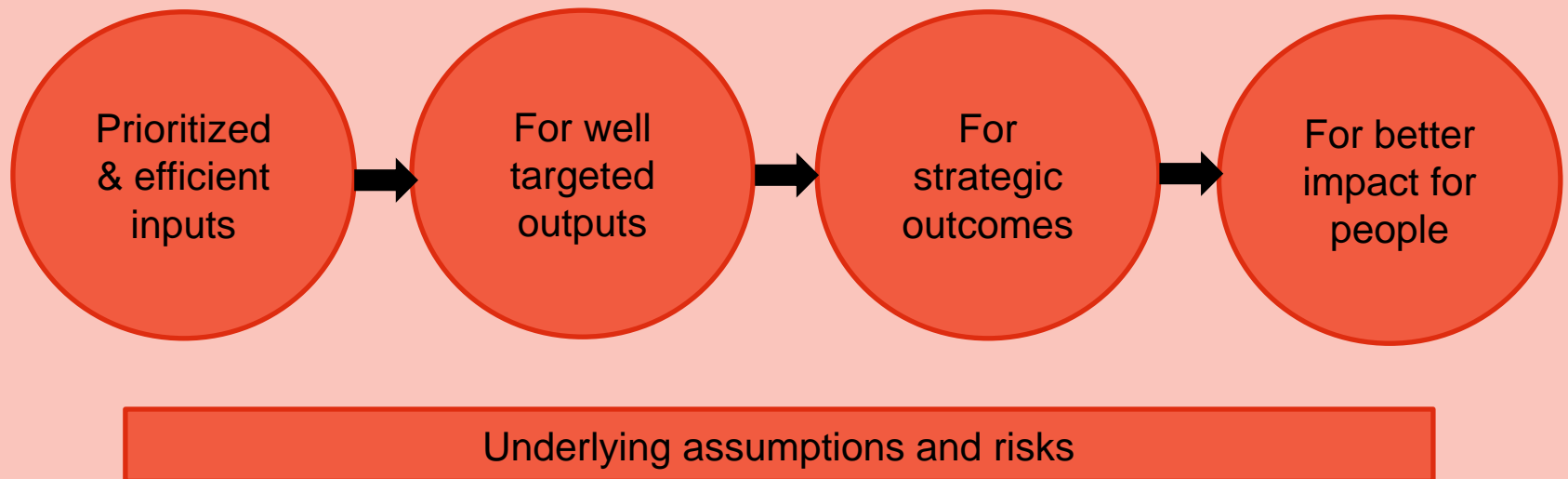


NEW UNIFIED BUDGET, RESULTS AND ACCOUNTABILITY FRAMEWORK (UBRAF) DEVELOPMENT

PCB Special Session



The UBRAF is the central, comprehensive instrument guiding and framing the work of the Joint Programme.

4 operational-level goals of the new UBRAF

1. set and operationalize a consistent, prioritized workplan at different levels that aligns the work of the Joint Programme with the Global AIDS Strategy and the SDGs;
2. provide the framework for differentiated approaches at the regional and country levels to reflect differences in the local contexts;
3. lay out the processes the Joint Programme will use to provide effective support to countries;
4. provide the basis for performance monitoring, reporting and accountability of the Joint Programme.

What will be new and different?

Strategic programmatic shifts

Strategic organizational shifts

Fully-articulated theory of change as the 'backbone'



UBRAF Development Process: what is proposed



Vision &
Scope

Framework (long term),
Workplan & Budget (biennial)
Indicators

Suggested high-level
framework at outcome
level and workplan &
budget at output level.



UBRAF
Timeframe

UBRAF 2022-2026
5-year cycle

Suggested 5-year
cycle. Noting option
of 6 or 4-year cycle
was also considered.



Review &
Finalization

Option 1:

Framework in June;
Workplan & Budget in
September; Indicators
in December

Option 2:

Zero draft Framework in
June; final Framework,
Workplan & Budget in
September; Indicators
in December

Two options. Noting
that an option to submit
full UBRAF, including
Workplan & Budget in
June was not deemed
feasible.



PCB
engagement

Working
Group

Suggested
engagement through
Working Group.
Noting engagement
with PCB bureau
along the way.

UBRAF 5-year cycle: 2022 - 2026

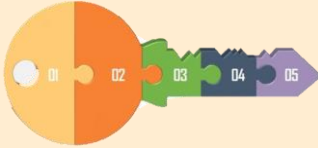
UBRAF Timeframe															
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Develop & adopt Strategy										★					
HLM & Political Declaration											★				
Strategy	UNAIDS Strategy 2016-2021					Global AIDS Strategy 2021-2026 (starting March 2021)					New Strategy (adopted Dec 2025 starting 2026)				
Targets	2020 Targets					2025 Targets					2030 Targets				
UBRAF cycle	UBRAF 2016 -2021					UBRAF 2022-2026					New UBRAF				
Biennial Workplan & Budget							2022-2023	2024-2025	2026	2027					
QCPR & strategic plans	2016 QCPR					2020 QCPR					2024 QCPR				
		Strategic plan 2018-2021				Strategic plan 2022-2025				Strategic Plan 2026-2029					

Noting that:

- by **Dec 2025**, next global strategy would be adopted and ready for the next High-level Meeting possibly in June 2026 ★
- in **June 2025**, PCB would approve 2026 annual Workplan & Budget based on current strategy
- In **June 2026**, PCB would approve new UBRAF starting from 2027 based on next strategy and 2027 annual Workplan and Budget

Framework

High level strategic programme of work, budget and accountability 2022 - 2026



1. Joint Programme's vision, theory of change & result structure at outcome level
2. Results framework with clear prioritization and emphasis on addressing structural drivers (e.g., gender responsive, human rights-based)
3. Optimizing and leveraging Joint Programme capacities
4. Resource requirements & transparent allocation process, including high level funding scenarios and resource allocation methodology
5. Accountability, monitoring and reporting system

Biennial Workplan & Budget

2022-2023

including specific
action contributing
to output level



Review

Biennial Workplan & Budget

2024-2025

including specific
action contributing
to output level



Review

Annual Workplan & Budget

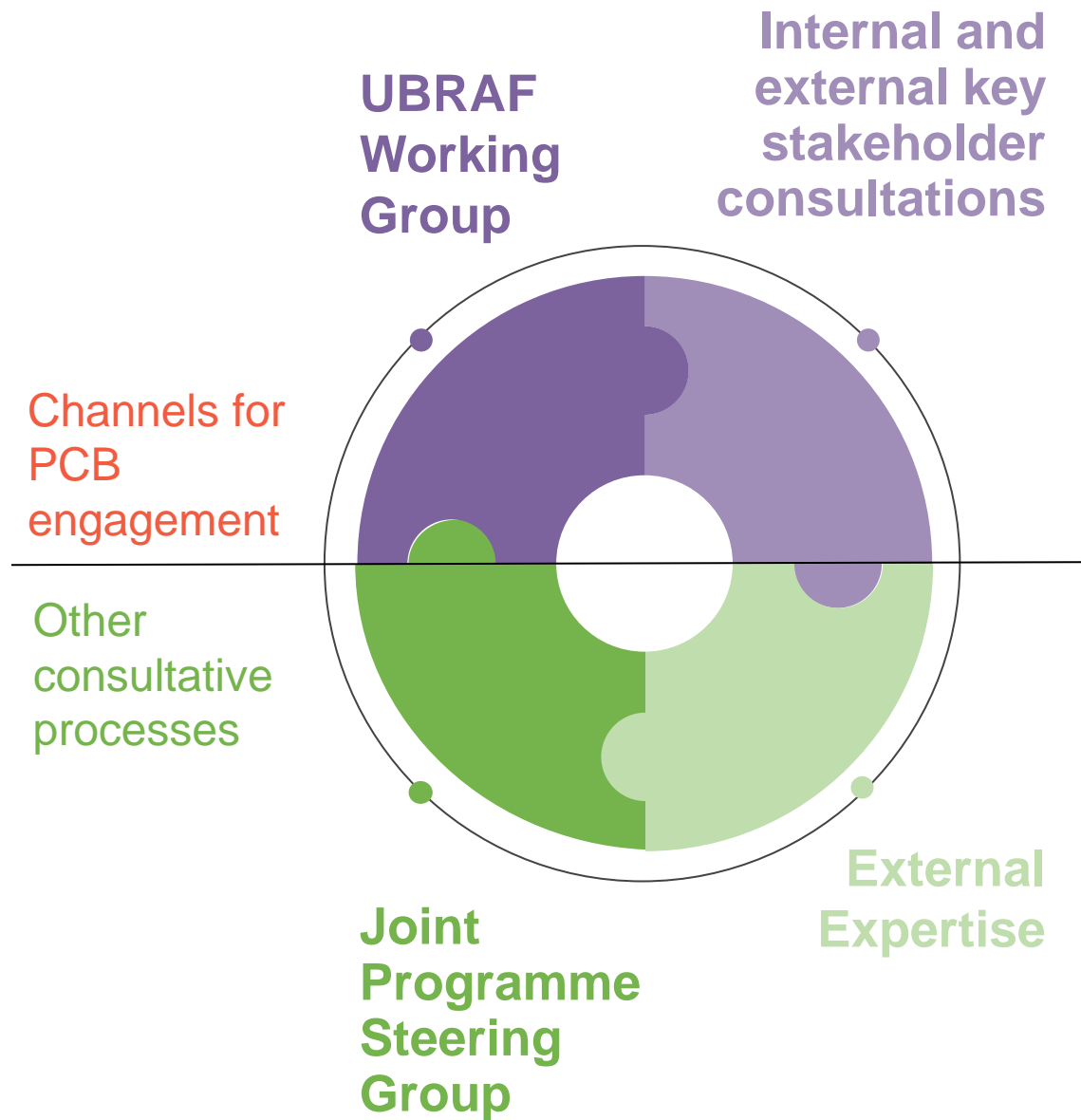
2026

including specific
action contributing
to output level



PCB engagement

- Regular engagement through PCB Bureau and other inclusive consultations throughout the process with PCB members and other stakeholders
- The UNAIDS Executive Director will establish a UBRAF Working Group, mandated as per the Modus Operandi, with interested PCB members and other relevant technical expertise



Thank you