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

PCB Special Session

Prioritized & efficient inputs
For well targeted outputs
For strategic outcomes
For better impact for people

Underlying assumptions and risks
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

**Timeframe**
- UBRAF 2022-2026
  - 5-year cycle

**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

**PCB engagement**
- Working Group

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

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

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

**Suggested engagement through Working Group. Noting engagement with PCB bureau along the way.**
**UBRAF 5-year cycle: 2022 - 2026**

### UBRAF Timeframe

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### UBRAF cycle

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**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

Biennial Workplan & Budget
2024-2025
including specific action contributing to output level

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