



## PROGRAMME COORDINATING BOARD

**Twelfth meeting**  
**Geneva, 29 - 31 May 2002**

*Provisional agenda item 6.2:*

### **Development of a UNAIDS Unified Budget and Workplan for 2004-2005**

The PCB is invited to review the attached note and provide guidance on the development of the UNAIDS budget and workplan for 2004–2005. This process needs to be well underway by September 2002 for a draft to be ready for review by the PCB at its spring 2003 meeting.

The PCB is requested to reaffirm the key principles of the current Unified Budget and Workplan for the next biennium. Key among these is the principle of a *Unified* Budget and Workplan, which includes all the global and regional-level HIV/AIDS-related activities of UNAIDS Cosponsors and Secretariat intended to facilitate an expanded response of the UN system at country level.

It is proposed that the next Unified Budget and Workplan (UBW) be improved based on lessons learned during the current UBW process and its results-based character be further strengthened. This includes linking resources to results without breaking down the budget by different types of expenditures.

The first two budgets and workplans of UNAIDS (for 1996–1997 and 1998–1999) primarily covered activities implemented by the UNAIDS Secretariat. In parallel, coordinated appeals for selected HIV/AIDS-related activities of Cosponsors were prepared as separate exercises. In addition, the UNAIDS Secretariat compiled information on the HIV/AIDS-related activities of the Cosponsors that were funded from their regular budgets. For the 2000–2001 biennium, these three activities were combined in one process, producing a first Unified Budget and Workplan (UBW) for UNAIDS. Building on the experience from 2000–2001—and including a number of improvements—the UBW for 2002–2003 was developed by the Cosponsors and Secretariat, and approved by the PCB in June 2001.

It is proposed that a Unified Budget and Workplan for 2004–2005 be developed along the same lines as the current UBW, building on the lessons learned during that process. The 2004–2005 UBW will be based on the following principles:

1. The Declaration of Commitment of the United Nations General Assembly Special Session on HIV/AIDS, the Global Strategy on HIV/AIDS, and the UN System Strategic Plan on HIV/AIDS for 2001–2005 provide the overall framework for the UBW.
  2. The development of the UBW is a strategic exercise for collaborative and joint planning aimed at clarifying the complementary roles and contributions of the Cosponsors and the Secretariat in the response to HIV/AIDS.
  3. The UBW will include all the global and regional-level HIV/AIDS-related activities of UNAIDS Cosponsors and Secretariat.
  4. The UBW will support and complement the response of the Cosponsors at country level, but will not include the country-level activities of the Cosponsors. Though aggregate estimates of the Cosponsors country-level expenditures on HIV/AIDS will be reported, details of country programmes and activities will not be included in the UBW.
  5. The UBW will include support to the efforts of the UN system to strengthen the national response to the epidemic through the UN Theme Groups on HIV/AIDS, UNAIDS Country Programme Advisers, and provision of Programme Acceleration Funds.
  6. The UBW will comprise three components: (1) the regular budget of the Cosponsors; (2) a ‘core’ budget component raised collectively with the leadership of the Secretariat; and (3) a ‘supplemental’ component raised by individual Cosponsors. HIV/AIDS-related activities of other UN agencies, which are not Cosponsors but are planning significant activities within the context of the UN System Strategic Plan, are also proposed to be included in the supplemental component.
  7. The results-based nature of the UBW will be further strengthened by linking resources to results without breaking down the budget by different expenditure categories. To this effect the UBW for 2004–2005 will not show separate allocations for staff and activities of the Secretariat. For the Cosponsors, this change was already introduced in the current UBW.
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