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12 June 2006

18th Meeting of the UNAIDS Programme Coordinating Board (PCB)
Geneva, Switzerland
27–28 June 2006

Annex II to the background paper for provisional agenda item 4:

Addendum

Annex II

2006–2007 Unified Budget and Workplan
Proposed Realignment

2006–2007 Unified Budget and Workplan Proposed Realignment

United Nations Development Programme (UNDP)

Annex II to the document 2006–2007 Unified Budget and Workplan Proposed Realignment contains details on the proposals of the UNAIDS Cosponsoring Organizations and the Secretariat. At the time that Annex II was prepared and distributed to PCB members the United Nations Development Programme (UNDP) had not submitted details on the proposed changes to its key results.

During the past several months UNDP has undertaken an intensive process to prepare the proposed revisions to prioritize GTT commitments and UNDP's responsibilities. UNDP also aligned its key results under the UBW with its new HIV service lines under UNDP's strategic results framework. This will help to ensure that UNDP's internal reporting across country, regional and global levels is coherent with UBW reporting.

This addendum contains details on UNDP's proposals on the revision of the 2006–2007 Unified Budget and Workplan.

KEY RESULT	KEY RESULT TEXT	LINKAGE TO PRINCIPAL RESULT	ACHIEVEMENT INDICATORS	DELIVERABLES	STRATEGY TO ACHIEVE KEY RESULT	PARTNERS	DETAILS ON THE USE OF THE SUPPLEMENTAL BUDGET	REFERENCES
United Nations Development Programme (UNDP)								
Key Result I on Leadership and capacity development¹	No change	Add one new linkage: <i>PR4 (Partnerships);</i> Remove one linkage: <i>PR6 (HIV Prevention Programmes)</i>	Replace existing text with : <ul style="list-style-type: none"> • <i>Number of countries supported for multi-stakeholder leadership capacity development that generates breakthrough and scaled up national responses to address HIV.</i> • <i>Number of communities supported for development of responses to the epidemic that address underlying causes including attitudes and practices that influence its spread.</i> 	Replace existing text with: <ul style="list-style-type: none"> • <i>Demonstrable leadership commitment and actions of national partners in integrating HIV into national programmes and sector plans.</i> • <i>Demonstrable leadership commitment and actions of national partners in addressing human-rights and gender-related vulnerabilities in AIDS responses.</i> • <i>Demonstrable leadership commitment and actions of national partners in strengthening governance of national responses.</i> • <i>Strategic initiatives and coalitions/networks with government, civil society organizations, private sector and other stakeholders that harmonize responses to the epidemic.</i> • <i>Increased capacity and commitment of communities to take</i> 	Replace existing text with: <ul style="list-style-type: none"> • <i>Develop capacity and leadership across sectors to promote effective responses in the areas of HIV and human development, governance, human rights and gender—based on participation, gender equality and human rights principles.</i> • <i>Support and strengthen leadership coalitions and networks.</i> • <i>Mobilize South-South leadership collaboration networks and forums of exchange.</i> • <i>Enhance community capacity through community conversations for generating community decisions and actions on AIDS.</i> 	Replace existing list of partners with: <i>Community-Based Organizations (CBOs), networks of people living with HIV, women’s groups, faith-based organizations, private sector, National and sub-national AIDS authorities, government sectors and UNAIDS Secretariat and Cosponsors.</i>	Replace existing text with: <i>The supplemental budget, subject to its availability, will enable UNDP to scale up its response, broaden the partnership base, and increase coverage of countries and communities that benefit from support to build leadership and community capacity to address HIV and development, governance, human rights and gender.</i>	Replace existing list of references with: <ul style="list-style-type: none"> • <i>Leadership Development Programme: Strategy Note and Implementation Guide, 2005.</i> • <i>Community Capacity Enhancement: Strategy Note and Implementation Guide, 2005.</i>

¹ Budget for key result: (global and regional)

Core	Supplemental	Own Resources
US\$ 1 560 000	US\$ 1 900 000	US\$ 3 900 000

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KEY RESULT	KEY RESULT TEXT	LINKAGE TO PRINCIPAL RESULT	ACHIEVEMENT INDICATORS	DELIVERABLES	STRATEGY TO ACHIEVE KEY RESULT	PARTNERS	DETAILS ON THE USE OF THE SUPPLEMENTAL BUDGET	REFERENCES
				<i>decisions and actions in response to the epidemic especially for women and girls based on human rights approaches.</i>				
Key Result II on Mainstreaming into sectors and national development plans²	No change	Add one new linkage: <i>PR6 (HIV prevention programmes);</i> Remove one linkage: <i>PR15 (Resource mobilization, tracking and needs estimation)</i>	Replace existing text with: <ul style="list-style-type: none"> • <i>Number of countries supported to integrate HIV into national development plans and Poverty Reduction Strategy Papers.</i> • <i>Number of countries supported to mainstream HIV into key sectors and Ministries.</i> • <i>Number of countries supported to develop and implement enabling trade policies for sustainable access to AIDS medicines.</i> 	Replace existing text with: <ul style="list-style-type: none"> • <i>Support to countries for integrating HIV into national development plans and Poverty Reduction Strategy Papers.</i> • <i>Technical assistance for enhanced national and subnational strategic planning and implementation processes</i> • <i>Strategies and support to countries to develop and implement trade policies to promote sustainable access to medicines.</i> • <i>Strategies to generate deeper understanding of socioeconomic determinants of the epidemic in order to mitigate impact.</i> 	Replace existing text with : <ul style="list-style-type: none"> • <i>Provide technical assistance for mainstreaming HIV into Poverty Reduction Strategy Papers and country implementation of poverty reduction strategies.</i> • <i>Provide methods and technical assistance to national stakeholders for integrating HIV into key sectors and programmes.</i> • <i>Provide support for review/update/revision of national strategic planning/budgeting processes and their implementation.</i> • <i>Promote South-South exchange of best practices in development, planning and application of trade-related aspects of intellectual property rights (TRIPS) and develop capacities of</i> 	Replace existing list of partners with: <i>UNAIDS Secretariat, World Bank, WHO and other Cosponsors.</i>	Replace existing text with: <i>The supplemental budget, subject to its availability, will enable UNDP to scale up its response, broaden the partnership base and increase coverage of countries that benefit from: support to generate a broadbased, multisectoral and multilevel response; integrate HIV into Poverty Reduction Strategy Papers, and support capacity development for sustainable access to antiretroviral treatment.</i>	Replace existing list of references: <ul style="list-style-type: none"> • <i>Mainstreaming HIV and AIDS in sectors and programmes: an implementation guide for national responses, UNDP, UNAIDS and World Bank, 2005.</i> • <i>Mainstreaming AIDS in development instruments and processes at the national level: a review of experiences, UNDP, UNAIDS and World Bank, 2005.</i> • <i>HIV/AIDS and Human Development Thematic Guidance Note, UNDP, 2005.</i> • <i>National Development Planning and Implementation: Strategy Note and Guide, UNDP, 2005.</i> • <i>District Planning and Implementation: Strategy Note and</i>

² Budget for key result:

Core	Supplemental	Own Resources
US\$ 4 800 000	US\$ 5 800 000	US\$ 12 000 000

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					<p>ministries of Trade and Health to adopt enabling policies and legislation.</p> <ul style="list-style-type: none"> Promote and support production of National and Regional Human Development Reports focusing on HIV. 			<p>Guide, UNDP, 2005.</p>
Key Result III on Human Rights and Gender³	No change	No change	<p>Replace existing text with:</p> <ul style="list-style-type: none"> Number of countries supported to develop or implement legislation that protects and promotes rights of people living with HIV, women and vulnerable populations. Number of countries supported to develop advocacy and communication strategies that address stigma, discrimination, vulnerability and gender inequality. Number and quality of partnerships built with groups and networks of people living with HIV. Number and quality of leadership and community initiatives developed to address stigma and discrimination. 	<p>Replace existing text with:</p> <ul style="list-style-type: none"> Strategies, policies and guidelines to address stigma and discrimination and protect and promote rights of people living with HIV, women and vulnerable populations. Draft model legislation and inventory of best practice laws. Strategies and support to countries to address gender and AIDS, and social norms and practices that increase vulnerability of women and girls to HIV. Support to networks and organizations of people living with HIV for greater involvement and empowerment. Support to countries for implementation of coordinated activities on 	<p>Replace existing text with:</p> <ul style="list-style-type: none"> Develop partnerships with legal and human rights networks to promote and protect human rights in the context of HIV. Develop and implement advocacy and communication strategies addressing stigma and discrimination, gender, and vulnerability. Develop and/or expand partnerships with people living with HIV, civil society, media, private sector, faith-based organizations to address human rights, stigma and discrimination, and gender inequality. Provide support to communities to address ethical and human rights 	<p>Replace existing list of partners with:</p> <p>Networks of people living with HIV, nongovernmental organizations, women’s groups, faith-based organizations, private sector, UNAIDS Secretariat, OHCHR, UNIFEM, Global Coalition on Women and AIDS, ICRW, FAO, ILO, UNODC, UNESCO and other UNAIDS Cosponsors.</p>	<p>Replace existing text with:</p> <p>The supplemental budget, subject to its availability, will enable UNDP to scale up its response, broaden the partnership base, and increase coverage of countries that benefit from support in the areas of human rights and gender.</p>	<p>Replace existing list of references with:</p> <ul style="list-style-type: none"> Gender and HIV/AIDS Human Development Viewpoint, UNDP, 2005. Arts and Media Transforming the Response to HIV/AIDS: Strategy Note and Implementation Guide UNDP, 2005.

³ Budget for key result:

Core	Supplemental	Own Resources
US\$ 3 500 000	US\$ 4 300 000	US\$ 8 800 000

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				<p><i>cross border mobility and trafficking.</i></p> <ul style="list-style-type: none"> • <i>Strategies to address links between unequal property and inheritance rights and vulnerability of women.</i> 	<p><i>issues outside of formal judicial system.</i></p> <ul style="list-style-type: none"> • <i>Strengthen UNAIDS Human Rights Reference group input into global policies and guidance on human rights.</i> • <i>Provide technical support for mainstreaming gender into national plans.</i> • <i>Develop strategy to involve men and boys in addressing gender and AIDS.</i> • <i>Develop initiatives that address legislation and practice related to women’s inheritance and property rights.</i> • <i>Facilitate coordinated UNAIDS response in the area of human rights and gender.</i> • <i>Develop partnership with UNIFEM on gender and AIDS.</i> • <i>Provide support to UNDP Country Offices for implementation of HIV in the workplace programmes.</i> 			
Key Result IV on Human and Institutional Capacity ⁴	Replace existing text with: <i>Human and institutional</i>	Add one new linkage: <i>PR15 (Resource mobilization,</i>	Replace existing text with: <ul style="list-style-type: none"> • <i>Number of countries</i> 	Replace existing text with: <ul style="list-style-type: none"> • <i>Support for capacity</i> 	Replace existing text with: <ul style="list-style-type: none"> • <i>Provide capacity</i> 	Replace existing list of partners with:	Replace existing text with: <i>The supplemental budget, subject to its availability, will enable UNDP to scale</i>	Replace existing list of reference with:

⁴ Budget for key result: (global & regional)

Core	Supplemental	Own Resources
US\$1,700,000	US\$2,120,000	US\$4,300,000

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	<i>capacity built for improved implementation of AIDS programmes in high-prevalence, crisis and/or least developed countries.</i>	<i>tracking and needs estimation);</i> Remove one linkage: <i>PR10 (Health-care systems for treatment of HIV and AIDS)</i>	<i>supported to strengthen national capacity for implementation of initiatives financed by the Global Fund to Fight AIDS, TB and Malaria, MAP and major bilateral initiatives.</i> <ul style="list-style-type: none"> • Number of countries supported for effective management and oversight of AIDS funds. • Number of countries supported to strengthen human and institutional capacity for more effective service delivery and implementation of AIDS programmes. • Number of initiatives supported to scale up AIDS actions for populations of humanitarian concern. 	<i>building and systems strengthening for management and implementation of programmes financed through the Global Fund, MAP or major bilateral initiatives.</i> <ul style="list-style-type: none"> • Technical support in humanitarian and post-conflict situations for HIV planning and implementation. • Support to high-prevalence and least developed countries to strengthen human and institutional capacity to respond to AIDS. 	<i>building support for implementation of Global Fund and other grants, as well as management and oversight of grants in countries facing special circumstances.</i> <ul style="list-style-type: none"> • Provide technical support for accelerated implementation of global funding initiatives through the Global Joint Problem Solving and Implementation Support team (GIST). • Support high-prevalence and least developed countries to develop innovative strategies for addressing human capacity constraints in key sectors • Support countries to plan and implement HIV responses for population of humanitarian concern. 	<i>Global Fund, WHO, World Bank, ILO, UNAIDS Secretariat and other Cosponsors.</i>	<i>up its response, broaden the partnership base, and increase coverage of countries that benefit from support to “make the money work,” support human and institutional capacity development address, and address HIV in countries of humanitarian concern.</i>	<ul style="list-style-type: none"> • <i>Hoping and coping, a call for action, the capacity challenge of HIV/AIDS in LDCs, UNDP, UNOHRLLS, 2005</i> • <i>Generating Action: UNDP’s Response to HIV/AIDS in Sub-Saharan Africa, 2005.</i>
Key Result V on Coordination⁵	Replace existing text with: <i>Coordination and functioning of Joint UN teams on</i>	Add one new linkage: <i>PR5 (Country capacity: the “Three Ones”</i>	Replace existing text with: <ul style="list-style-type: none"> • <i>Number of countries where Resident Coordinator System is</i> 	Replace existing text with: <ul style="list-style-type: none"> • <i>Support for coordination of national responses and</i> 	Replace existing text with: <ul style="list-style-type: none"> • <i>Provide capacity development support to National AIDS</i> 	Replace existing text with: <i>UNAIDS Secretariat and Cosponsors,</i>	Replace existing text with: <i>The supplemental budget, subject to its availability, will enable UNDP to increase coverage of</i>	Replace existing list of reference with: <ul style="list-style-type: none"> • <i>UNDP Development Viewpoints and</i>

⁵ Budget for key result:

Core	Supplemental	Own Resources
US\$ 1 200 000	US\$ 1 520 000	US\$ 3 000 000

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	<i>AIDS strengthened through Resident Coordinator Systems, and enhanced capacity of oversight mechanisms for coordination and implementation of national AIDS programmes.</i>	<i>Principles); Remove one linkage: PR15 (Resource mobilization, tracking and needs estimation)</i>	<i>supported for enhanced coordination. • Number of countries where oversight and coordination mechanisms are supported.</i>	<i>implementation of “Three Ones” principles. • Support to Resident Coordinator system for establishment of functioning Joint UN Teams on AIDS and unified UN Country Support Programmes on AIDS. • Support for strengthened and effective governance structures and country oversight mechanisms to coordinate and implement national AIDS programmes. • Support for involvement and participation of civil society and people living with HIV in the design, implementation and evaluation of AIDS programmes.</i>	<i>Authorities and national, sub-national and decentralized/local entities. • Develop capacity of Resident Coordinator Systems to advance establishment of Joint UN Teams on AIDS and implementation of unified UN Country Support Programmes on AIDS. • Provide technical assistance to Resident Coordinator Systems and UN Country Teams for integration of HIV into Common Country Programming and Frameworks.</i>	<i>UNDG, Resident Coordinator System, National AIDS Authorities.</i>	<i>countries where Resident Coordinator systems are supported to strengthen UN system response on AIDS at country level, and where capacity of oversight and coordination mechanisms is developed.</i>	<i>Practice Notes • Supporting national HIV/AIDS responses: an implementation approach, 2004.</i>