



PROGRAMME COORDINATING BOARD

Sixteenth meeting

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Provisional agenda item 5.1:

Update on the Unified Budget and Workplan 2006-2007

At its 15th session in June, 2004, the Programme Coordinating Board provided comments on the process of developing the Unified Budget and Workplan 2006-2007 and made a number of specific recommendations. UNAIDS Secretariat and Cosponsors have taken note of those recommendations and are implementing them in the following ways.

Strategic orientation

The PCB has consistently urged UNAIDS to sharpen the strategic orientation of the UBW. During the next biennium the focus of the UBW on strengthening comprehensive scaled-up responses at country level will be further developed and refined.

- Gearing the Unified Budget and Workplan to support achievement of United Nations General Assembly Special Session on HIV/AIDS (UNGASS) goals.
- Focusing on providing support to countries to scale-up the national response.
- Prioritizing support for the “Three Ones” for country-level harmonization and capacity building.
- Strengthening linkages between Unified Budget and Workplan activities and Poverty Reduction Strategy Papers, System Wide Action Plans and Common Country Assessment/United Nations Development Assistance Framework.
- Ensuring prevention remains a high priority when scaling-up treatment and care.
- Tackling areas in need of re-enforcement including men who have sex with men, sex workers, injecting drug users, stigma and discrimination, human rights and HIV and AIDS, and women and girls.

Performance monitoring and accountability

UNAIDS recognizes the central importance of effective and credible performance monitoring of the UBW both for good management and accountability. With this in mind, the UBW 2006 – 2007 is being strengthened to provide a more solid foundation for results-based management.

- Simplifying the Unified Budget and Workplan to make it easier to understand and to monitor.
- Strengthening the Unified Budget and Workplan’s results-based structure including identification of a set of aggregate “principal results” for the Joint Programme which

support UNGASS goals and Cosponsor and Secretariat “key results” which contribute to achieving the Joint Programme’s principal results.

- Elaborating specific deliverables for each key result.
- Identifying a small set of indicators of achievement at both the aggregate principal result level and the agency key result level.
- Providing for in-depth thematic assessments of the effectiveness of the Joint Programme.

Improved process

Development of the UBW must be both effective in bringing coherence to the work of the UNAIDS family, while at the same time doing so in a cost effective manner. The current UBW development process aims to accomplish those goals.

- Using a top-down and bottom-up process, with improved timing, to ensure that the Unified Budget and Workplan’s strategic direction benefits from country and regional inputs.
- Identifying through regional consultations specific subregional action, both agency specific and joint action, to better support country scale-up.
- Strengthening peer review of agency key results, building on the comparative advantages of each Cosponsor and the Secretariat.
- Having agencies convene on specific thematic issues to bring the thematic perspective to Unified Budget and Workplan development.

Interagency focus

The Interagency component of the UBW exemplifies the role of UNAIDS in ensuring that the UN not only prioritizes HIV and AIDS, but that it works effectively together to achieve clearly defined objectives. Following the trend established in the current biennium, the interagency focus of the UBW will be further strengthened in the next biennium.

- Capitalizing on further opportunities for interagency collaboration and complementarity, and delivery of “common goods”.
- Identifying specific joint actions at subregional level.
- Structuring the interagency budget by key results, with corresponding indicators of achievement, as is done for Cosponsors and the Secretariat.

Conclusion

Development of the Unified Budget and Workplan is well under way and on schedule for presentation to the Programme Coordinating Board in advance of the June 2005 session. Despite the challenges involved, given the growing maturity of the UNAIDS partnership, transaction costs in developing the Unified Budget and Workplan are being reduced. Intensive consultations are yielding a clearer articulation of what UNAIDS intends to accomplish in the coming biennium and an integrated plan of work that emphasizes the value-added of each Cosponsor and the Secretariat. As a result, ownership of the results set out in the Unified Budget and Workplan will be shared across the Joint Programme, laying a strong foundation for implementation and accountability.