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16 May 2006

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

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

Annex II

2006–2007 Unified Budget and Workplan
Proposed realignment

All information in the table below, including the modifications outlined, refer to the “Unified Budget and Workplan 2006-2007 document”¹

PRINCIPAL RESULTS	ACHIEVEMENT INDICATORS	BASELINE	DATA SOURCE	FREQUENCY
Principal Result 1: <i>UN system coordination: A coordinated, coherent UN action with stronger strategic positioning, capacity and increased accountability to support the HIV/AIDS response at all levels. (No change to the text of the principal result.)</i>	New/Revised Indicator: <i>Feedback from national counterparts, e.g. National AIDS Committees, on UN coordination: - improved, - no change, - decreased.</i>	2005 data to be collected.	GTT partner alignment scorecards.	Annual.
Principal result 3: <i>Leadership and Advocacy: Increased awareness on HIV/AIDS epidemic, its trends and impact, as well as on effective approaches to curb the epidemic and alleviate its impact, and leadership among government authorities, decision makers and key opinion leaders to take action and enable expanded response. (No change to the text of the principal result.)</i>	New/Revised Indicator: <i>Number of countries that established targets for Universal Access in the three programmatic areas: prevention, treatment and support.</i>	2005 data to be collected.	Universal Access reports.	Annual.
Principal result 5: <i>Country capacity for “three ones” implementation: Countries able to establish or strengthen a single national HIV/AIDS authority with a broad-based multisectoral mandate, a single agreed national multisectoral HIV and AIDS action framework which drives alignment of all partners, including at decentralized level, and one agreed national HIV and AIDS monitoring and evaluation system capable of producing high quality estimates on the epidemic’s status and trends, its impact and response to it. (No change in the text of the principal result.)</i>	New/Revised Indicator: <i>Number of countries with established and functioning joint Monitoring and Evaluation country support teams (teams include UN and other stakeholders).</i>	to be established	GTT roll-out monitoring plan. UNAIDS annual country reports.	Annual.

¹ http://data.unaids.org/publications/irc-pub06/jc1147-ubw_fr.pdf

All information in the table below, including the modifications outlined, refer to the “Unified Budget and Workplan 2006-2007 Annex document.”²

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 High Commissioner for Refugees (UNHCR)³								
Key Result I on HIV/ AIDS, Human Rights and Protection	No change	No change	All achievement indicators for this key result are modified and one new added: <ul style="list-style-type: none"> • >75% of UNHCR programmes have functioning sexual gender-based violence programmes including proper clinical management of rape survivors. • >75% of all protection and resettlement trainings undertaken by UNHCR include HIV/AIDS modules. • >75% of UNHCR country operations that have implemented specific programmes to decrease HIV discrimination and stigma for refugees and surrounding communities. 	No change	Modify the last strategy bullet point: <ul style="list-style-type: none"> • <i>Improve existing sexual and gender based violence programmes, establish in programmes where it does not currently exist, train staff of implementing partners on clinical management of rape survivors and post-exposure prophylaxis (PEP), and provide PEP kits.</i> 	No change	No change	Add the following references: <ul style="list-style-type: none"> • <i>Clinical Management of Rape Survivors; developing protocols for use with refugees and internally displaced persons, revised edition; UNHCR, WHO, UNFPA (2004)</i> • <i>Reproductive Health in refugee situations, an inter-agency field manual (1999)</i>
Key Result II on Integration and	No change	No change	All achievement indicators for this key	No change	No change	No change	No change	Modify the second reference:

² http://data.unaids.org/publications/irc-pub06/jc1156-ubw-annex_en.pdf

³ The ongoing UN Humanitarian Reform process calls for UNHCR to take additional responsibilities for humanitarian emergencies, including internally displaced persons (IDPs). Additionally, the Global Task Team recommendations and the consequent division of labour calls for UNHCR to be the lead agency for displaced populations (i.e. refugees and IDPs). These additional responsibilities, which are still being worked out within UNHCR, will have direct influences on how UNHCR implements the Global Task Team recommendations and fleshes out the technical support needed according to the UNAIDS Consolidated Technical Support Plan and Division of Labour. This in turn translates into expansion of HIV/AIDS programs for these populations with the consequent requirement for additional funding. In situations where IDPs are near refugee populations, efforts will be made to ensure access to basic HIV/AIDS services to these populations.

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Resource Mobilisation			<p>result are modified:</p> <ul style="list-style-type: none"> • >50% increase in the number of countries with refugees who submit HIV proposals to major donors which include provisions for refugees. • >50% increase in the number of countries with refugees who include refugees as a target group in their HIV National Strategic Plans. • >50% increase in post-emergency sites reporting use of HIV Information System. 					<p><i>Integration of HIV/AIDS activities with food and nutrition support in refugee settings: specific programme strategies (first version); UNHCR, WFP, UNICEF, Dec. 2004</i></p>
Key Result III on Implementation of HIV/AIDS Interventions	No change	No change	<p>The existing two achievement indicators are modified and one new added:</p> <ul style="list-style-type: none"> • 100% of refuge programs where UNHCR is coordinating health and community services have established essential HIV/AIDS interventions in line with Inter Agency Standing Committee Guidelines on HIV/AIDS in Emergency Settings and existing UNHCR guidelines and strategic plans. • >75 % of refugees 	No change	No change	Add ILO	<p>Modify as follows: <i>The supplemental resources would enable UNHCR to introduce and support the functioning of the HIV Information System in host countries with significant refugee populations in Africa and Asia, as part of its Technical Support in the UNAIDS Division of Labour.</i></p>	No change

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			<p>have access to antiretroviral therapy when available for the local host community.</p> <ul style="list-style-type: none"> • >75% of refugee situations have sufficient and accessible culturally appropriate information-education-communication materials in local languages. 					
United Nations Children’s Fund (UNICEF)⁴								
Key Result I on Care and support⁵	Add phrase in bold to text as follows: <i>Evidence based national plans on MTCT plus and paediatric HIV/AIDS care implemented and monitored in support of scaling up universal access, care, support and treatment. (Change noted in bold)</i>	No change	No change	No change	Add phrase in bold to text of 1 st and 6 th strategies as follows: • In line with the “UNAIDS Technical Division Labour” report, provide programme leadership in MTCT plus and paediatric care, treatment and support by convening and coordinating a partnership forum at	Modify order of partners as follows: <i>WHO, UNFPA, UNDP, UNAIDS Secretariat, World Bank, Center for Disease Control and Prevention (CDC), Family Health International (FHI), USAID, Elizabeth Glaser</i>	No change	Add new reference: <i>UNAIDS Technical Division of Labour, UNAIDS, August 2005</i>

⁴ Modify text on Introduction as follows (Changes noted in bold):

UNICEF pursues comprehensive strategies to protect and promote the well-being of the world’s children. HIV/AIDS and children has been identified by UNICEF’s board as one of UNICEF’s core priorities, along with strategies that take into account the Global Task Team recommendations and the scaling up towards Universal Access.

UNICEF spearheaded efforts to develop The Framework for the Protection, Care and Support of Orphans and Vulnerable Children Living in a World with HIV and AIDS, which has united diverse partners in a common agenda to mitigate the epidemic’s impact on children and families.

UNICEF has identified the following three key results to be achieved in the framework of the UBW 2006-2007 as related to the principal results.

⁵ Order of key results (I and III) changed to reflect Mid-Term Strategic Plan (MSTP) 06-09 and UNAIDS Division of Labour approach.

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					<i>both global and regional levels;</i> <ul style="list-style-type: none"> • Provide leadership in procurement and supply management of antiretroviral drugs, including training and related products including diagnostics; (Changes noted in bold)	<i>Paediatric AIDS Foundation (EGPAF), Columbia University, Academy for Educational Development, Clinton Foundation, ILO, WFP.</i>		
Key Result II on Children affected by HIV/AIDS	No change	No change	No change	Add phrase to the text of the 3 rd deliverable as follows: <ul style="list-style-type: none"> • Global “Unite for Children, Unite against AIDS” Campaign under implementation to mobilise additional resources; (Change noted in bold) Insert the following as the 4 th deliverable: <ul style="list-style-type: none"> • Global “Unite for Children, Unite against AIDS” Campaign contributes to the Universal Access agenda towards HIV prevention, treatment, care and support by 2010. 	No change	Add WHO and ILO; Modify order of partners and as follows: WFP, WHO, ILO, WB, UNAIDS, DFID, FHI, UNDP, UNESCO, <i>bilateral donors, civil society organizations, USAID, Futures Group, Measure DHS, private foundations.</i>	No change	Add new references: <ul style="list-style-type: none"> • <i>Scaling up HIV prevention, treatment, care and support, 24 March 2006</i> • <i>UNAIDS Technical Division of Labour, UNAIDS, August 2005</i>
Key Result III on Prevention among adolescents	Add phrase to the text of the key result as follows: <i>In line with the UNAIDS Technical Division of Labour report, support partners to achieve increased access and utilization of prevention information, skills and services required</i>	No change	No change	No change	Add phrase to the 2 nd and 7 th strategy as follows: <ul style="list-style-type: none"> • Support partners to scale up interventions around increasing access to prevention information, skills and services; Strengthen UNICEF partnerships with UNESCO, UNFPA	Move UNESCO as 2 nd partner	Add phrase to first sentence of text as follows: <i>The supplemental funding, subject to its availability, will enable UNICEF to efficiently work with other partners and expand HIV prevention coverage and increase measurable impact at country level.</i> (Change noted in bold)	Add new reference: <ul style="list-style-type: none"> • <i>UNAIDS Technical Division of Labour, UNAIDS, August 2005</i>

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	<i>to reduce adolescent vulnerability to HIV/AIDS.(Change noted in bold)</i>				<i>and other UN agencies on HIV prevention for IDU in the prison and conflict settings; (Changes noted in bold)</i>			
World Food Programme (WFP)								
Key Result I on Increased awareness on the role of food and nutrition in HIV/AIDS and Tuberculosis programmes, with a special focus on reaching children and vulnerable groups	No change	Add PR 14 to the Principal Results linkage of this key result.	Modify all achievement indicators for this key result: <ul style="list-style-type: none"> • <i>Number of national strategic plans for HIV and AIDS that include food and nutrition support components.</i> • <i>Number of nongovernmental organizations and international bodies that include food and nutrition support in their HIV/AIDS strategies and programmes.</i> • <i>Number of operational research and pilot programmes on food and nutritional support for HIV affected populations.</i> 	Modify text of the second and third deliverables: <ul style="list-style-type: none"> • <i>A report on agreed best practices in food based programming.</i> • <i>Food-supported programme interventions included in global level reporting and costing.</i> 	Modify text of the fourth strategy: <ul style="list-style-type: none"> • <i>Develop a monitoring and evaluation system to demonstrate the role of food-based safety nets in prevention, vulnerability reduction, mitigation, care and support, especially concerning children affected by HIV/AIDS and women.</i> 	Add national governments	Modify text of details on the use of the supplemental budget: <i>The supplemental budget would be utilized for joint operational research projects and pilot programmes with universities, research institutes and national governments to examine the use of food as an incentive for treatment adherence and the inclusion of nutritional support as an integral part of care and treatment for people living with HIV. Additionally it would be used for the development of a monitoring and evaluation system to demonstrate the role of food-based safety nets in prevention, vulnerability reduction, mitigation, care and support.</i>	No change
Key Result II on Increased resources for food and nutrition components in	No change	Add PR 4 to the Principal Results linkage of this key result.	Modify text of all achievement indicators: <i>Number of countries with food based programs</i>	No change	No change	No change	No change	No change

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HIV/AIDS programmes			<p><i>financed by the World Bank Multi-Country AIDS Programme (MAP), Global Fund to Fight AIDS, Tuberculosis and Malaria, and PEPFAR.</i></p> <ul style="list-style-type: none"> • <i>WFP human and technical capacities devoted to food-based programming for HIV/AIDS and TB.</i> • <i>Number of countries provided with technical capacity to address nutritional component as part of universal access scale up.</i> 					
Key Result III on Increased food and nutrition oriented programming within global, regional and national responses to HIV/AIDS	No change	No change	<p>Modify text of all achievement indicators and one new added:</p> <ul style="list-style-type: none"> • <i>Total number of beneficiaries of food-based programmes by (gender and age).</i> • <i>Number of countries with programmes that mitigate the impact of HIV/AIDS through food-based safety nets and have strategic linkages with prevention, treatment, care and support programmes.</i> • <i>Number of design manuals on food and nutrition programming available to</i> 	No change	No change	No change	No change	No change

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stakeholders to implement workplace policies and programmes, mobilize resource locally and take action in the world of work in support of national efforts to reduce the spread and impact of the epidemic								
Key result II on Scaling up the implementation of comprehensive HIV/AIDS workplace policies and programmes integrating prevention, care and protection of rights, in the framework of the ILO code of practice at national, sectoral and enterprise levels, with particular reference to vulnerable groups.	No change	No change	<p>Modify text of achievement indicators 1-3:</p> <ul style="list-style-type: none"> • <i>Enterprises have education programmes for HIV/AIDS behavioural change and integration of HIV/AIDS into Occupational Health and Services;</i> • <i>Countries with legal framework promoting fundamental and workplace rights, based on relevant ILO standards and codes of practice including against stigma and discrimination.</i> • <i>Enterprises, public and private sectors with workplace policies which promote and protect equal rights in employment and access to services especially for vulnerable groups;</i> 	<i>No change</i>	No change	No change	No change	No change

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Key result III on Enhanced capacity of occupational health services and increased public-private partnership including community outreach programmes to extend access to social protection, treatment, care and support	No change	PR 12 replaces PR4	Modify text of the second achievement indicator: <ul style="list-style-type: none"> Operational occupational health services and committees; 	No change	No change	No change	No change	No change
Key result IV on Methods and guidance for monitoring and assessing the implementation and the impact of workplace programmes in the private sector (formal and informal) and the public sector.	No change	No change	Modify text of the third achievement indicator: <ul style="list-style-type: none"> Ministries' of labour and other sectors monitoring implementation of workplace policies and programmes as part of strategic decision-making and evidenced based advocacy. 	Modify text of the fourth deliverable: <ul style="list-style-type: none"> Documentation of Good Practices for information sharing and advocacy. 	No change	No change	No change	No change
Key result V on Mechanisms to strengthen human capacity management and development.	No change	PR 7 is added	Modify text of all achievement indicators <ul style="list-style-type: none"> Gender-sensitive and gender specific guidelines for human capacity development and management in specific sectors; Operational plan for national authorities to assess impact for strengthening social 	Add two deliverables: <ul style="list-style-type: none"> Informal economy: improving social protection and productive capacity; Women and girls: skills training and improving employment opportunities for women and girls. 	No change	No change	No change	No change

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			<p><i>protection and maintaining productive capacity;</i></p> <ul style="list-style-type: none"> <i>• Countries implementing innovative and long term gender sensitive and gender specific strategies for capacity development;</i> 					
United Nations Educational, Scientific and Cultural Organization (UNESCO)								
Key Result I on Building political commitment for comprehensive education responses to HIV/AIDS	No change	No change	No change	No change	No change	Add two new partners: <ul style="list-style-type: none"> <i>• Education for All (EFA) mechanisms</i> <i>• Inter Agency Task Team on HIV/AIDS and Education</i> 	Replace existing text with: <i>In keeping with the recommendation of the GTT, UNESCO will seek to secure PAF funds to accelerate the adaptation of national education strategies to the need to manage the HIV/AIDS crisis in and through education.</i>	No change
Key Result II on Developing capacity to design implement and assess efficient education, communication and information strategies and programmes for HIV prevention	No change	No change	No change	No change	Modify second paragraph to read as follows: <i>This key result will be achieved through EDUCAIDS, a UNESCO-led UNAIDS initiative to facilitate the development and implementation of a comprehensive education response to the HIV and AIDS crisis. EDUCAIDS will build on other development and donor processes</i>	Add new partners: <ul style="list-style-type: none"> <i>• World Bank</i> <i>• UNFPA</i> <i>• UNICEF</i> <i>• EFA mechanisms</i> 	No change	Add new reference: <ul style="list-style-type: none"> <i>• Recommendation 2.1 of the Global Task team.</i>

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					<p><i>such as Education for All/ Fast Track Initiative (EFA/FTI,) Poverty Reduction Strategy Paper (PRSP), (Sector-Wide Approaches (SWAp) at country level and through a wide range of networks, linking EDUCAIDS to these on the one hand and to national AIDS coordinating authorities on the other. Principal UN partners will be UNICEF< World Bank, and UNFPA, as well as development institutions active in specific countries targeted. EDUCAIDS is one of the three major initiatives spearheaded by UNESCO in support of EFA, and as such will work to reinforce GTT recommendations concerning unified mechanisms for capacity building, monitoring and evaluation and information sharing. At the national level, EDUCAIDS will use unified mechanisms,</i></p>			

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					<i>notably theme groups.</i>			
Key result III on Improving policies and practices through the development, promotion and sharing of knowledge on the relationship between HIV/AIDS and education	No change	No change	No change	No change	Modify last sentence to read: <i>These upstream deliverables will enhance the quality and reach of EDUCAIDS.</i>	Add one new partner: <i>Inter Agency Task Team on HIV/AIDS and Education</i>	Replace existing text with: <i>UNESCO will emphasize the use of supplemental funds to enhance inter-agency collaboration in knowledge sharing, in keeping with the recommendations of the Global Task Team.</i>	No change
Key result IV on Reducing stigma and discrimination and ensuring human rights through the promotion of access to quality educational, health and information services for key populations	No change	No change	No change	No change	Modify second paragraph to read: <i>This will be achieved by mobilizing governmental, non-governmental and private sector partners through partner forums and other existing networks, enhanced collaboration between UN agencies, learning institutions, researchers and NGOs, and building on UNESCO's ongoing collaboration with key partners in this area.</i>	Add new partners: <ul style="list-style-type: none"> • <i>L'Oreal, for a specific programme called "Hairdressers of the World against AIDS"</i> • <i>Global Business Coalition, to enhance the educational effort for prevention in the workplace, and to make links with technical and vocational education.</i> 	Add to existing text: <i>Enhanced collaboration with the private sector to reach key populations.</i>	No change
World Health Organization (WHO)								
The GTT recommendations and in particular the shift to universal access have led to a re-examination of WHO's strategy for the next 5 years. WHO is currently developing a strategy for "WHO's contribution Towards Universal Access to HIV Treatment, Care and Prevention 2006-2010". The strategy will inevitably require an adjustment to WHO's Programme Budget, which is the basis for its contribution to the UBW. At this point it is still uncertain what changes will be required. Consequently, no changes are currently proposed for WHO.								

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World Bank								
Key result I: Improving HIV/AIDS Program Implementation⁶	Replace the existing text with: <i>Improved efficiency, effectiveness and pace of implementation of HIV/AIDS programs through the improvement of national HIV/AIDS frameworks and annual action plans and through mainstreaming HIV/AIDS in the public and private sectors and in civil society, especially at the community level to achieve improved effectiveness and efficiency in use of available resources.</i>	No change	Replace existing text with: <ul style="list-style-type: none"> • <i>Number of countries receiving Technical Assistance (TA) or project support to develop focused, prioritized, evidence-based and costed strategies and action plans, consistent with GTT recommendations 1.1 and 1.2</i> • <i>Number of World Bank operations in which HIV/AIDS is mainstreamed and number of operations that provide support to civil society and the private sector.</i> • <i>Participation in Global Implementation Support Team (GIST) operations.</i> 	Replace existing text with: <ul style="list-style-type: none"> • <i>Technical assistance to enhance implementation capacity and share/learn lessons, publication of implementation manuals and other documents, and workshops and consultative meetings focusing on lessons learned by sector and by stakeholder group.</i> • <i>Support to countries for development of national strategies and annual action plans through workshops, guidelines/manuals, and provision of technical assistance (AIDS Strategy and Action Plan (ASAP) service)</i> • <i>Quantitative and qualitative lessons learned of the most effective responses to HIV/AIDS by implementation partners in the public and private sector and in civil society disseminated through workshops and publications.</i> • <i>Assisting countries with implementation bottlenecks.</i> 	Replace existing text with: <i>The Bank will work with countries, WHO and other UNAIDS co-sponsors and partners to identify implementation bottlenecks around the world by region, sector, stakeholder group and target population and establish mechanisms for enhancing program implementation through improving policies, procedures and practices (GIST). There will be particular emphasis to: (i) strengthen national HIV/AIDS strategies and annual action plans both through the ASAP service and through the various regional programs (ii) improve performance of public sector</i>	No change	Replace existing text with: <i>The supplemental budget will be used to provide additional implementation support needed to deliver comprehensive, flexible and adaptable “program support” in all regions. The Bank will work with countries especially in the areas of strategic planning and scaling up programs in public and private sectors and in civil society. The Bank will generate and capture knowledge about good HIV/AIDS implementation practices and make this widely and readily available. The Bank will also work to create networks of program practitioners to exchange experiences, knowledge and practical advice across countries and globally that will encompass general operational issues, the fiduciary architecture and special</i>	Add the following references: <ul style="list-style-type: none"> • <i>World Bank Global HIV/AIDS Program of Action, World Bank, 2005.</i> • <i>Making the Money Work through greater UN support for AIDS responses: The 2006-2007 Consolidated UN Technical Support Plan for AIDS”, UNAIDS (2005)</i> • <i>Report of the Global Task Team on Improving AIDS Coordination among Multilateral Institutions and International Donors, UNAIDS (2005).</i>

⁶ Core UBW Resources: \$ 1,834,000. The Bank has shifted \$500,000 to the global level from KR2 (Strengthening a single national AIDS authority) to fund the start-up of the ASAP service. Everything else remains the same.

UBW Core	Own Resources	Supplemental
US\$ 3,060,000	US\$ 7,050,000	US\$ 4,800,000

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					agencies outside the Ministry of Health with other UN organizations and other partners; and (iii) improve the performance of the private sector and civil society by facilitating their access to available funding and knowledge.		programmatic themes. The supplemental budget will also help to set-up a World Bank-wide AIDS implementation advisory service, building up on the work of the Implementation Acceleration Team, to work with countries to further improve planning, budgeting, program design, financial management, disbursement and procurement, and expenditure tracking. The Bank will focus on agreed GTT roll-out activities including supporting countries to strengthen their national HIV/AIDS strategies and action plans.	
Key result II: Strengthening a single national AIDS authority ⁷	Replace existing text with: <ul style="list-style-type: none"> • “Three Ones” translated into action. • Rapid action for HIV/AIDS programs ensured by improved donor coordination and practical harmonization 	No change	Replace existing text with: <ul style="list-style-type: none"> • Number of countries with joint annual reviews • Number of countries with common implementation processes • Number of countries 	Replace existing text with: <ul style="list-style-type: none"> • GFATM/PEPFAR/World Bank global procurement working group to elaborate options for coordination of procurement planning and implementation for use at the country level. • Joint annual implementation reviews that 	Replace existing text with: <ul style="list-style-type: none"> • Building on its substantial experience around the world in donor coordination and harmonization, both in HIV/AIDS programs and in 	Add new partners: <ul style="list-style-type: none"> • Global Fund to Fight AIDS, Tuberculosis and Malaria • PEPFAR 	Replace existing text with: <ul style="list-style-type: none"> • The supplemental budget will be used to support further work on coordination and strengthening a single national HIV/AIDS authority including conducting regional and 	Replace with the following: <ul style="list-style-type: none"> • “Three Ones” Key Principles, UNAIDS, 2004. • Making the Money Work through greater UN support for AIDS responses:

⁷ Change UBW Core to US\$1,500,000. The bank shifted \$500,000 from the global level to KR1.

UBW Core	Own Resources	Supplemental
US\$ 1,500,000	US\$ 6,890,000	US\$ 2,600,000

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	<p><i>measures implemented at global and regional levels, particularly through closer collaboration among UNAIDS co-sponsors and other stakeholders, especially those providing substantial funding.</i></p>		<p><i>with coordinated financing mechanisms</i></p>	<p><i>would include both national and international partners.</i></p> <ul style="list-style-type: none"> <i>• Development and implementation of plans to address resource needs for coordination.</i> <i>• Production of coordination templates, workshops for knowledge generation and dissemination in key harmonization areas including donor coordination in collaboration with the Global Fund, PEPFAR and others.</i> 	<p><i>other associated sectors, particularly in poor HIV/AIDS affected countries, the Bank will collaborate with the UNAIDS Secretariat and co-sponsors and other partners, to assist countries to coordinate HIV/AIDS programs better. More specifically the World Bank will work with partners on implementing the recommendations of the Global Task Team and the World Bank/Global Fund/PEPFAR Coordination Meeting. These recommendations include the establishment of a global procurement working group, support for and participation in joint annual implementation reviews, and allocation of resources for coordination. Furthermore the Bank will work with partners to conduct joint assessments, to use common implementation</i></p>		<p><i>sub-regional coordination meetings.</i></p>	<p><i>The 2006-2007 Consolidated UN Technical Support Plan for AIDS”, UNAIDS (2005)</i></p> <ul style="list-style-type: none"> <i>• Report of the Global Task Team on Improving AIDS Coordination among Multilateral Institutions and International Donors, UNAIDS (2005).</i>

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					<i>processes and reporting requirements and to coordinate parallel financing with and other donors and partners.</i>			
Key result III: Scaling up care and treatment	No change	No change	<p>Replace existing text with:</p> <ul style="list-style-type: none"> • <i>Number of countries with Bank support for strengthened health sector responses (through HNP or HIV/AIDS projects or PRSCs)</i> • <i>Number of countries receiving bank and partner assistance to improve procurement and supply chain logistics</i> 	<p>Replace existing text with:</p> <ul style="list-style-type: none"> • <i>Improve procurement and supply chain management including through workshops, manuals, templates, knowledge generation and dissemination.</i> • <i>In partnership with WHO and others assist countries to develop country plans for expanded, comprehensive treatment programs, including increasing access of health systems to World Bank resources.</i> • <i>With partners assist countries in strengthening surveillance systems as well as the development of clinical and laboratory guidelines</i> • <i>Workshops, inter-country exchanges and technical assistance for sharing of experiences, lessons and tools including in procurement and supply chain management. Joint quality enhancement assessments of treatment services and adherence.</i> 	<p>Add strategy bullet point:</p> <p><i>The Bank in partnership with UNICEF and others will continue to assist countries in strengthening the procurement and supply chain management of ARVs and related supplies.</i></p>	No change	<p>Replace the existing text with the following:</p> <p><i>The supplemental budget will be used for workshops, inter-country exchanges and technical assistance for sharing of experiences, lessons and tools.</i></p>	<p>Add the following references:</p> <ul style="list-style-type: none"> • <i>Battling HIV/AIDS: A decision maker's guide to the procurement of Medicines and related supplies, World Bank, 2004.</i> • <i>Making the Money Work through greater UN support for AIDS responses: The 2006-2007 Consolidated UN Technical Support Plan for AIDS, UNAIDS (2005)</i> • <i>Report of the Global Task Team on Improving AIDS Coordination among Multilateral Institutions and International Donors, UNAIDS (2005).</i>
Key Result IV on Supporting one national HIV/AIDS program	No change	No change	<p>Replace existing text with:</p> <ul style="list-style-type: none"> • <i>Number of countries receiving Bank assistance to develop</i> 	<p>Add the following deliverable:</p> <ul style="list-style-type: none"> • <i>Regional training programs</i> 	No change	No change	No change	<p>Add the following references:</p> <ul style="list-style-type: none"> • <i>World Bank Global HIV/AIDS Program of Action,</i>

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monitoring and evaluation system			<p><i>M&E operational plans and budgets</i></p> <ul style="list-style-type: none"> • <i>Number of countries receiving Bank assistance to set up functioning M&E systems with populated databases</i> • <i>Number of countries using M&E data /lessons to improve planning and programming</i> • <i>Number of countries with Bank/Partner jointly developed M&E work programs</i> • <i>Number of countries using common M&E systems in line with Three Ones</i> 					<p><i>World Bank, 2005.</i></p> <ul style="list-style-type: none"> • <i>Making the Money Work through greater UN support for AIDS responses: The 2006-2007 Consolidated UN Technical Support Plan for AIDS, UNAIDS (2005)</i> • <i>Report of the Global Task Team on Improving AIDS Coordination among Multilateral Institutions and International Donors, UNAIDS (2005).</i>
Key result V: Addressing the Economic and Social Impact of the HIV/AIDS Epidemic	No change	No change	<p>Change existing text to:</p> <ul style="list-style-type: none"> • <i>Number of HIV/AIDS analytic studies (ESW/AA)</i> • <i>Number of countries integrating HIV/AIDS into PRSP or other national development plan</i> • <i>Number of countries integrating HIV/AIDS into Public Expenditure Review and Medium Term Expenditure Framework (MTEF)</i> 	<p>Replace existing deliverables to:</p> <ul style="list-style-type: none"> • <i>Analyses of HIV/AIDS impact on national economies.</i> • <i>Workshops and technical assistance to countries engaged in the PRSP process, in collaboration with UNDP and other partners.</i> • <i>Analysis of economic constraints affecting program implementation.</i> • <i>Analysis of economic factors affecting behaviour.</i> • <i>Poverty assessments/Policy notes on HIV/AIDS.</i> 	No change	No change	No change	<p><i>Add the following references:</i></p> <ul style="list-style-type: none"> • <i>“Making the Money Work through greater UN support for AIDS responses: The 2006-2007 Consolidated UN Technical Support Plan for AIDS”, UNAIDS (2005)</i> • <i>Report of the Global Task Team on Improving AIDS Coordination among Multilateral Institutions and International Donors, UNAIDS</i>

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								(2005).
UNAIDS Secretariat								
Key Result I on Leadership, Coordination and Advocacy ⁸	Modify the text as follows: <i>Provide leadership for establishing the global AIDS agenda and galvanizing political commitment for a pro-active, targeted and optimally effective response, that is contributing towards universal access to prevention, treatment, care and support, and geared to the evolution of the epidemic and that</i>	No change	Add one new indicator: <ul style="list-style-type: none"> • Increase in number of countries committed to move towards universal access (as measured by operationalization of country roadmaps by the end of 2006 and '07) 	Modify first and second deliverable to read: <ul style="list-style-type: none"> • Broad-based international strategies developed and under implementation on key issues including: strengthening global prevention efforts; HIV and AIDS in conflict, post-conflict and emergency and humanitarian crisis situations, women and girls and AIDS; coordinated delivery of technical assistance to countries; the impact of international trade policies on medicines and 	Add new strategies: <ul style="list-style-type: none"> • Development and implementation of roadmaps at national and regional level, to address obstacles towards universal access and achieve country-set targets. • Promote and support implementation of the Global Task Team Recommendations at all levels 	No change	Add this sentence at the end: <i>This may include Global Task Team Implementation</i>	Add two new references: <ul style="list-style-type: none"> • Global Task Team on Improving AIDS Coordination among Multilateral Institutions and International Donors. Final Report, 14 June 2005 • UNAIDS Technical Support Division of Labour: Summary and Rationale, (August 2005)

⁸ “In the UN Resolution A/60/L.43, the UN General Assembly requests the UNAIDS Secretariat and its Cosponsors to assist in facilitating inclusive, country-driven processes, including consultations with relevant stakeholders, for scaling up HIV prevention, treatment, care and support, with the aim of coming as close as possible to the goal of universal access to treatment by 2010, for all those who need it. The UN General Assembly also requests UNAIDS to present an assessment on these processes—including an analysis of common obstacles to scaling up, and recommendations for addressing such obstacles as well as accelerated and expanded action— at the GA Review and High-Level Meeting (31 May to 2 June 2006

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	<i>engages diverse partners and stakeholders, including intergovernmental bodies and governments, other key partners, UNAIDS and the broad UN system.⁹ (Change noted in bold.)</i>			<i>essential commodities; the “Three Ones” principles and the Global Task Team Recommendations. (Change noted in bold.)</i> <ul style="list-style-type: none"> <i>Coordinated and coherent UNAIDS action at all levels, including, but not limited to technical support to rapidly address and unblock implementation bottlenecks for major HIV/AIDS funding initiatives. (Change noted in bold.)</i> 	<ul style="list-style-type: none"> <i>Facilitate creation of Joint UN Teams on AIDS and unified UN country support programs</i> <i>Manage the Global Joint Problem Solving and Implementation Support Team (GIST) and coordinate its interfaces with bilateral initiatives for technical support provision to countries.</i> 			
Key Result II on Strategic Information	No change	No change	No change	Add to third and last deliverable: <ul style="list-style-type: none"> <i>Development and wide dissemination of policies, strategies and programme guidance for action on scaling up towards universal access, in appropriate languages, including in the areas of HIV prevention and commercial sex, and men who have sex with men.</i> <i>Biennial Report on the global AIDS epidemic: annual AIDS epidemic updates; country progress reports, including “Three Ones” status up-dates,</i> 	Add one new strategy: <ul style="list-style-type: none"> <i>Gathering of strategic information on challenges and achievements encountered, at country and regional level, when scaling up towards universal access.</i> 	No change	No change	Add new reference: <i>Intensifying HIV Prevention: a UNAIDS policy position paper, August 2005</i>

⁹ “In the UN Resolution **A/60/L.43**, the UN General Assembly requests the UNAIDS Secretariat and its Cosponsors to assist in facilitating inclusive, country-driven processes, including consultations with relevant stakeholders, for scaling up HIV prevention, treatment, care and support, with the aim of coming as close as possible to the goal of universal access to treatment by 2010, for all those who need it. The UN General Assembly also requests UNAIDS to present an assessment on these processes—including an analysis of common obstacles to scaling up, and recommendations for addressing such obstacles as well as accelerated and expanded action— at the GA Review and High-Level Meeting (31 May to 2 June 2006).”

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				<i>regional trend reports; annual progress report on scaling up towards universal access.</i> (Change noted in bold)				
Key Result III on Monitoring and Evaluation	No change	No change	Consider to add one new indicator: <ul style="list-style-type: none"> • Increase in the number of countries which have set targets towards universal access, as per global guidance. 	Add two deliverables: <ul style="list-style-type: none"> • <i>Joint Monitoring and Evaluation Country Support Teams established.</i> • <i>Tool for measuring partner alignment</i> 	Modify 6th strategy to read: <p><i>Providing M&E support to UN Theme Groups on HIV and AIDS and national partners</i></p>	Modify text to read: <p>All UNAIDS Cosponsors, key partners, including national AIDS authorities, academic institutions, bilateral agencies, UNAIDS reference groups, e.g. MERG (Change noted in bold.)</p>	No change	Add new reference: <p><i>Global Task Team on Improving AIDS Coordination among Multilateral Institutions and International Donors. Final Report, 14 June 2005</i></p>
Key Result IV on Civil Society Engagement and Partnerships	Add phrase in bold to text as follows: <p><i>Greater and sustained involvement of civil society, people living with HIV and vulnerable populations through global, regional and national partnerships that allow for regular and structured engagement of civil society in policy and programme decision-making and implementation.</i> (Change in bold.)</p>	No change	Consider to add one new indicator: <ul style="list-style-type: none"> • Increase in number of countries with active engagement of civil society in the scaling up towards universal access (Secretariat needs to identify criteria) 	Add to second deliverable: <p><i>Multi-stakeholder partnerships for intensified action on Women and AIDS and scaling up towards universal access, including the Global Coalition on Women and AIDS, intensifying HIV prevention, scaling up access to treatment, other emerging issues.</i> (Change noted in bold.)</p>	Add one new strategy: <ul style="list-style-type: none"> • <i>Facilitation of inclusive consultation and follow-up processes on scaling-up towards universal access.</i> 	No change	No change	No change

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Key Result V on Resource Mobilization	No change	No change	<i>Add to first indicator: • Increased resources for scaling up towards universal access in countries through national, bilateral and multilateral channels. (Changes in bold.)</i>	<i>Add to second deliverable: Country capacities to mobilize, leverage, manage and utilize human, technical and financial resources for scaling up towards universal access strengthened. (Changes noted in bold.)</i>	No change	No change	No change	No change
Interagency								
Key Result I on Global level support to countries	No change	No change	No change	<i>Add one new deliverable: • Address implementation bottlenecks to unblock resources available for country responses through joint problem solving mechanisms</i>	<i>Add one new strategy: • Global Joint Problem Solving and Implementation Support Team to assist countries in unblocking resources to make the money work</i>	<i>Add one new partner : Global Fund to Fight AIDS, Tuberculosis and Malaria</i>	No change	<i>Add one new reference: Global Task Team on Improving AIDS Coordination among Multilateral Institutions and International Donors. Final Report, 14 June 2005</i>
Key Result II on Regional level support to countries	No change	No change	No change	<i>Add one new deliverable: • Regional partners mobilized to jointly address implementation bottlenecks at country level</i>	<i>Add one new strategy: Establish Regional technical support joint problem solving and implementation support mechanisms to assist countries in unblocking resources to make the money work.</i>	No change	No change	No change
Key Result III on Country level support to scale up the response	No change	No change	No change	<i>Add one new deliverable: Targeted and coordinated technical support by partners to address implementation bottlenecks of major HIV/AIDS programmes at country level</i>	<i>Add three new strategies: • Establish Global Problem-Solving and Implementation Support Team (GIST) to help countries address urgent</i>		<i>Add a new supplemental budget line in the amount of \$40 million dedicated to the provision of technical support to countries. These funds will help enable UNAIDS to support countries to “make the</i>	<i>Add new references: • Global Task Team on Improving AIDS Coordination among Multilateral Institutions and International Donors; Final</i>

