

Annual report 2012

AIDS Action Europe



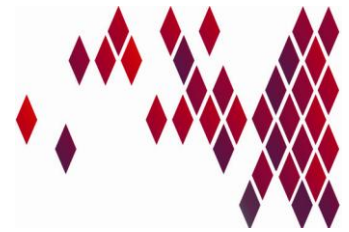


AIDS Action Europe, Amsterdam
June 2013



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Executive summary

End 2012 AIDS Action Europe consisted of 424 AIDS-related non-governmental organisations from 46 European and Central Asian countries. Our mission is to unite civil society to work towards a more effective response to the HIV epidemic in Europe and Central Asia.

Our specific objectives for 2012 were to:

- Strengthen civil society contribution to regional and national policies related to HIV/AIDS policies and programmes
- Increase collaboration, linking and learning and good practice exchange among NGOs, networks, policy makers and other stakeholders
- Manage internal processes to successfully implement the work programme

Our core activities in 2012 centred around advocacy and policy influencing, linking & learning and network management.

Raising our voices against human rights violations

AIDS Action Europe is co-chair of the EU HIV/AIDS Civil Society Forum (CSF), which put the alarming increase in human rights violations high on the CSF agenda, and brought the issues also to the EU and HIV/AIDS Think Tank agenda. We brought to their attention that in Greece sex workers and migrants were portrayed in the media as being the cause of an HIV outbreak, and an AIDS Action Europe/CSF member went to Greece in a mission of ECDC, EMCDDA & WHO Europe which concluded that there is no evidence that sex work or migration is driving the recent HIV outbreaks.

In the context of the European Soccer Cup we organized also a petition “Score a Goal against AIDS”, together with our local member All-Ukrainian Network of People Living with HIV and the Ukrainian Community Advisory Board. 2453 signatures were handed over to the President of Ukraine.

Although the action didn’t get an immediate result, it did support our local members who were able to secure some positive budgetary changes in the state budget in the subsequent period.



AIDS Action Europe @aidsactioneurop

Jun 15

The Ukrainian squad is ready to beat France tonight. Is the Ukrainian government ready to beat HIV? Sign the petition! chn.ge/KfhOkQ

Expand

Tweet: Score a Goal - Appeal for access to treatment in Ukraine

Delivering input into European and national policy development

The CSF has focused its advocacy this year on raising awareness to the fact that the current European policy - the Commission Communication on HIV/AIDS – is coming to an end in 2013 and that action is needed now to prepare a new policy framework. Following a letter to EU Commissioner for Health Borg, we were invited to a meeting with his Cabinet early 2013. The push for a new Communication will be top priority of our advocacy work in 2013.

AIDS Action Europe partnered in 2012 with ECDC to coordinate the CSF response to the 2012 monitoring questionnaire on implementation of Commission Communication. This exercise as well as the results of the mid-term monitor of the previous year, published in 2012, show that the CSF is a valuable and important platform for European civil society, the EC and international institutions to share information, network and work on common policy issues. Being a CSF member has added value for the work at the national level. For example, the Serbian respondent stressed the added value of the criminalisation sessions at the CSF, in order for local



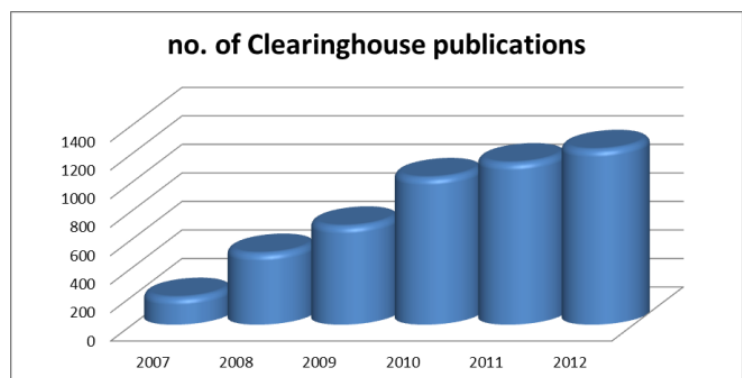
organisations to tackle discriminatory legislation in Serbia. The Belgian CSF member indicated that the following positive effect of the exchange through the CSF and Think Tank:

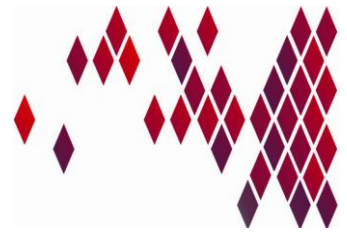
“...we are proud to announce that the Belgian Ministers for Health have taken a concerted initiative to finally draft the first national response to HIV policy document ever. It will be produced with meaningful involvement of civil society and people living with HIV/AIDS and aims to guarantee full access to prevention, treatment, care and support. We are convinced that the fact that the international monitoring of these policies and the confrontation with representatives of other countries who have such a plan, has helped to strengthen the resolve to design a Belgian policy.”¹

ART stock-outs inventory

Prior to both CSF meetings the CSF Coordination Team held an inventory among CSF members on stock-outs of ART, diagnostics and other services in the past half year. In December for example stock-outs were reported in Hungary, Greece, Serbia and Portugal; Romania, Spain, Lithuania, Moldova, Latvia and Slovakia reported problems with diagnostics and/or other services. There are indications of increasing problems with diagnostics, which are becoming too expensive. Switching to different and less expensive treatments also represents a problem. Upon their request, this information is compiled and sent to WHO/Europe who uses it as a quick informal scan which they can use in their contacts with member states, and to mirror it against official country statistics. This information is not compiled through other sources and therefore WHO /Europe will work in 2013 with the CSF coordination team on improving the data collection method, to facilitate insertion of the results into WHO reports.

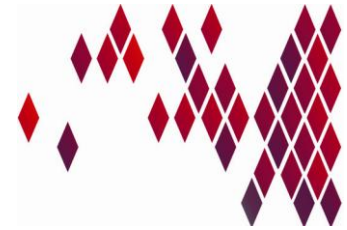
In addition to the above highlights, the network also delivered an attractive programme at the International AIDS Conference in Washington DC. The linking and learning activities were expanded and our Clearinghouse has been thoroughly cleaned up. Our network grew and communication with our members intensified, through increased efforts in tailoring our communication and pro-active social media activities. Online visibility increased significantly: both the number of Facebook and Twitter followers increased by more than 200% and WordPress and YouTube were successfully added to the AIDS Action Europe social media outlet. Stakeholder meetings with members and other interested parties were organised following Steering Committee meetings at the premises of our Steering Committee members in Italy and Belarus.





The activities of AIDS Action Europe in 2012 were made possible thanks to financial contributions from the Second EU Public Health Programme (2008-2013) through the Executive Agency for Health and Consumers, Aids Fonds, ViiV Healthcare's Positive Action Programme, MAC Aids Fund through Tides Foundation, T101 Limited, Gilead Sciences and WHO Europe.





1 Introduction

End 2012 AIDS Action Europe consisted of a partnership of 424 AIDS-related non-governmental organisations from 46 European and Central Asian countries. Our mission is to unite civil society to work towards a more effective response to the HIV epidemic in Europe and Central Asia. We strive for better protection of human rights and universal access to prevention, treatment, care and support. We work towards a reduction of health inequalities in Europe focussing on most at risk populations in Central and Eastern Europe and Central Asia. Framed by our mission, vision, guiding principles and core values, AIDS Action Europe's strategic objectives in Europe and Central Asia are to strengthen civil society's contribution to a more effective response to the HIV epidemic by:

- Making an effective and meaningful contribution to regional and national policies related to HIV and AIDS
- Facilitating continuous exchange among NGOs on good practices and lessons learned related to HIV and AIDS
- Developing a stronger, more effective organisation and network

Our specific objectives for 2012 were to:

- Strengthen civil society contribution to regional and national policies related to HIV/AIDS policies and programmes;
- Increase collaboration, linking and learning and good practice exchange among NGOs, networks, policy makers and other stakeholders;
- Manage internal processes to successfully implement the work programme.

Our core activities in 2012 centred around advocacy and policy influencing, linking & learning and network management.

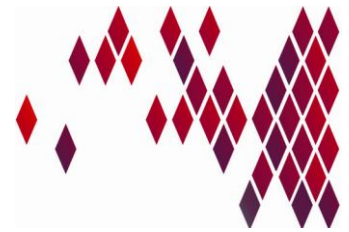
2 Advocacy and policy influencing

2.1 The EU HIV/AIDS Civil Society Forum and Think Tank

As co-chair of the EU HIV/AIDS Civil Society Forum (CSF) and member of the EU HIV/AIDS Think Tank, AIDS Action Europe has made effective contributions to European policies. The CSF and Think Tank serve as public policy dialogue mechanisms for HIV/AIDS policy in the European region, including neighbouring countries like Russia and Ukraine. The CSF connects civil society and the Think Tank mainly national public servants. CSF and Think Tank meetings are organised twice yearly, and are substantial part of the European Commission Communication and Action Plan on HIV/AIDS 2009-2013.

Delivering input into European and national policy development

The CSF has focused its advocacy this year on raising awareness to the fact that the current European policy - the Commission Communication on HIV/AIDS - is coming to an end in 2013 and that action is needed now to prepare a new policy framework. As follow up of the discussion at the CSF on the future of European HIV policy a letter was sent to EU Commissioner Borg, to pledge for the development of a specific follow up policy to the Commission Communication and Action Plan on HIV/AIDS 2009-2013, because HIV is still a major problem in Europe. The Commissioner responded that the topic will be discussed during the next CSF meeting, which will directly follow the HIV and Human Rights Conference, which will take place in May 2013. The CSF co-chairs however will meet with the Commissioner's cabinet early 2013, to speed up the preparatory process for a follow up policy document. The push for a new Communication will be top priority of our advocacy work in 2013.



In 2012 AIDS Action Europe continued to play a role in the monitoring and implementation of the Commission Communication on HIV/AIDS. We coordinated the response of CSF members to the 2012 Commission Communication monitoring questionnaire developed by ECDC and compiled the civil society report for ECDC, that will be used as input for the overall mid-term monitor report. In comparison to the 2011 monitor, additional questions about the effect of the economic crisis on the work of NGOs were added. The results will be published by ECDC in 2013



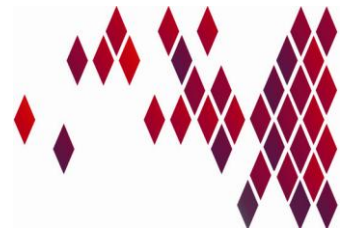
Tweet: Contribution to the ECDC analysis report

“For ARAS, being a member of the CSF means being connected to the realities of HIV/AIDS at the European level and at the European Commission level. Three main benefits of the CSF: networking and information opportunity and source, pool of ideas for projects and partnership, advocacy tool.”²

“In my opinion, the CSF has seized the opportunity to participate in implementing and evaluating the response to HIV in the EU and neighbouring countries very well. It is very valuable that there is a representation from all regions, that CSF representatives speak with one voice and issues discussed are present at the Think Tank.”³

Think Tank member, Poland³

The two CSF meetings that were chaired this year –together with European AIDS Treatment Group (EATG)- contained an array of relevant European topics, and the coordination team produced several petitions and letters. In 2012 we focused on the rise in human rights violations in the region and universal access to prevention, treatment, care and support in times of financial crisis. The CSF meetings form the core of the AIDS Action Europe advocacy work. On average both meetings were attended by 30 participants and consist of national NGOs regional networks, EC, ECDC, WHO, UNAIDS and more European networks and institutes. Topics on the agenda were: the position of migrants with HIV living in Europe, increasing discrimination of sex workers and migrants in Greece, anti-gay legislation in Russia and Ukraine, the debate on treatment as prevention and the future of European AIDS policy as part of a wider health policy.



Raising our voices against human rights violations

We brought to the attention of the CSF and Think Tank that in Greece sex workers and migrants were portrayed in the media as being the cause of an HIV outbreak. In follow-up an AIDS Action Europe/CSF member went to Greece in a mission of ECDC, EMCDDA & WHO Europe which concluded that there is no evidence that sex work or migration is driving the recent HIV outbreaks. This was reported as such to the Greek ministry of health. Unfortunately, the mission was carried out close to the elections, in which migration was a major topic. The report therefore became politically sensitive and publication was obstructed by the Greek government for several months. The CSF maintained this item on the agenda and continued support activities for local NGOs up into 2013.



In relation to the anti-gay legislation in Ukraine the CSF co-chairs have, at the request of the All-Ukrainian network of PLWHA, sent a letter to the Ukrainian president and relevant members of parliament and commissions at the end of December. The letter contained sharp protest against the draft law which prohibits 'propaganda' of homosexuality. In 2013 next steps will be developed in collaboration with local partners.

ART stock-outs inventory

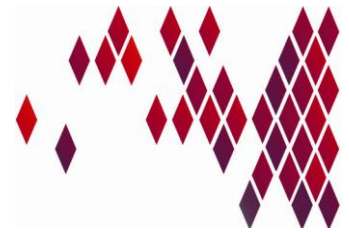
Prior to both CSF meetings the CSF Coordination Team held an inventory among CSF members on stock-outs of ART, diagnostics and other services in the past half year. In December for example stock-outs were reported in Hungary, Greece, Serbia and Portugal; Romania, Spain, Lithuania, Moldova, Latvia and Slovakia reported problems with diagnostics and/or other services. There are indications of increasing problems with diagnostics, which are becoming too expensive. Switching to different and less expensive treatments also represents a problem. Upon their request, this information is compiled and sent to WHO/Europe who uses it as a quick informal scan which they can use in their contacts with member states, and to mirror it against official country statistics. This information is not compiled through other sources and therefore WHO/Europe will work in 2013 with the CSF coordination team on improving the data collection method, to facilitate insertion of the results into WHO reports.

Besides, the CSF has taken up several other issues:

- A lobby towards the Irish Ministries of Health and Foreign Affairs in light of the upcoming EU presidency, to organise a conference to push for a renewed commitment to the Dublin Declaration on HIV in Europe. The tentative result is an EU/UNAIDS HIV and Human Rights conference during the Irish presidency in 2013.
- By request of the English CSF member nearly all members shared their national HIV strategies and/or policies. Out of these documents a compilation was made that was used as input to the British member organisation and was discussed at the CSF during a session on future HIV policy in Europe.

2.2 Other advocacy and policy initiatives and meetings

Advocacy to represent civil society concerns and priorities was carried out both through participation in key European events as well as separate initiatives.



2.2.1 IQ^{hiv} initiative/Joint Action on improving quality in HIV prevention

AIDS Action Europe as a founding partner of the IQ^{hiv} initiative together with BZgA and WHO/Europe, has co-organised the Second Conference on Quality in HIV prevention in the European region in Berlin. About 80 people participated, coming from ministries of health, civil society, European Commission and international organisations. Latest developments in the field of promotion of quality in HIV prevention were discussed thoroughly, based on the methods and materials developed by IQ^{hiv} in the last 2 years. AIDS Action Europe, as partner in the IQ^{hiv} initiative, will participate in the Joint Action on improving quality in HIV prevention. In 2012, AIDS Action Europe participated in the preparation of the project, a collaboration between 15 European ministries of health and civil society which will start in 2013. AIDS Action Europe will be involved in the dissemination and policy development work packages. All materials that will be developed will be made publicly available through the Clearinghouse, and through our other communication channels. Our members will be approached and invited to take part in the seminars and workshops in the respective countries, with the aim to improve quality in their work on HIV prevention initiatives. Eventually all the Joint Action materials and conclusions will be assembled into a policy kit, which will be shared and discussed during CSF meetings and listserv.



2.2.2 AIDS2012 in Washington

At the International AIDS Conference 2012 'Turning the Tide Together' which took place in Washington DC from 22-27 July, AIDS Action Europe had an extensive programme of activities. AIDS Action Europe was a member of the IAS Regional working group for Europe, and as such, co-developed the key regional session for Europe and the programme for the European networking zone in the Global Village.

Ton Coenen, who is chairing the HIV in Europe initiative on behalf on AIDS Action Europe, delivered a presentation on HIV in Europe during the key regional session on Europe. During the same session, Anna Zakowicz, co-chair of the CSF, gave a presentation on the CSF, Think Tank and European HIV policy which reached an audience of around 200 attendants.

AIDS Action Europe organised two workshops:

What's the point of networking?

In this workshop, chaired by AIDS Action Europe's Coordinator and with AIDS Action Europe's Steering Committee Chair among the panellists, organisations from across the world discussed how they have gained from networking and learning across the global north and south, and east and west, and what they have done to encourage it. An interesting conclusion was that there were hardly any regional differences; joint networking is inspiring, empowering and it contributes to the battle against stigma and discrimination. Younger organisations did indicate that it is sometimes hard to gain position in established networks. The workshop provided sound evidence of the importance of networking. It is essential to exchange experiences and





to meet others with whom we share the passion to combat inequalities and to find effective solutions to contribute to an AIDS free generation.

Stigma faced by women living with HIV in Eastern Europe and Central Asia

In this workshop chaired by AIDS Action Europe's Steering Committee Chair the panellists gave an overview of the key stigma-related challenges for women in Ukraine, Moldova, Estonia and Belarus that were identified from the PLHIV Stigma Index research (developed by GNP+, ICW, IPPF and UNAIDS). Women in the respective countries have to deal with excessive stigma. For example, in Belarus 61% of women with HIV (versus 36% of men) were advised by health care workers not to have children. The most important stigma-related challenges for women deduced from the research are related to medical institutes, violations of reproductive rights, unemployment and a high rate of suicidal tendencies caused by depression. The audience was invited to share its own stories of stigma and discrimination and brainstorm together with the panellists on how to use the Index results for joint advocacy messages and strategies, with support of regional networks like AIDS Action Europe.

IQhiv satellite meeting on quality improvement

IQhiv organised a satellite meeting on quality improvement and evidence building for more effective HIV prevention. The purpose of the session was twofold; on the one hand a planning meeting for a satellite session during the AIDS Conference in Melbourne 2014, on the other hand an opportunity to share and explore current thinking on HIV prevention between 36 experts from Europe, Australia and North America. IQhiv organised this session together with AIDS United from Washington and La Trobe University from Melbourne, Australia. AIDS Action Europe's Coordinator supported development of this workshop.

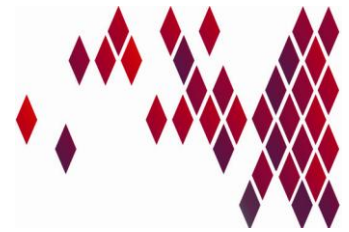
2.2.3 HIV in Europe initiative

The HIV in Europe initiative, of which AIDS Action Europe is co-chair, organised a 2 day conference in Copenhagen in March, under the auspices of the Danish EU presidency. A CSF statement on access to prevention and treatment in times of financial crisis was presented during the opening session and distributed widely. Several steering committee members were involved in the preparation and organisation of the conference, delivered presentations and participated in workshop panels. At the conference a vast amount of research data was presented, on the cost affectivity of routine testing, usefulness of rapid HIV testing, and the way acute infection feeds the epidemic. In 2012 HIV in Europe also published a guidance document on HIV testing in indicator conditions and the results of HIDES (HIV Indicator Diseases across Europe Study). Preparations for the 2014 conference have been started.

2.2.4 Further collaborations and activities

- AIDS Action Europe started an online petition together with Stichting Aids Fonds, our host organisation. The petition was targeting the immense national spending on the Euro Cup, and the minimal spending on ART in Ukraine, whilst promises were made that every HIV positive person in Ukraine would be able to start medication. Obviously that was not the case, and the petition directed at Victor Yanukovich, Ukraine's president, urged him to stick to his promise. This action was developed together with our local member All Ukrainian network of people living with HIV and the Ukrainian Community Advisory Board (UCAB). The petition was signed 2453 times and offered to the president, who





has not responded to the letter. Stichting Aids Fonds did support a continuation of the action, by supporting UCAB with a small grant to finance a billboard champagne, which called upon all members of parliament to set aside one third of their budget for their spa visits and more health costs of a very general nature and to make it available for treatment of HIV, TB and Hepatitis C.

- Throughout 2012 AIDS Action Europe Steering Committee members and the Executive Coordinator have developed a concept for a European HIV Legal Forum where NGO members and legal experts come together to work on legal issues that are affecting people living with HIV. For the first period, the group chose to focus on legal issues in access to services and health insurance for migrants living with HIV in an irregular situation. A questionnaire has been set out in 5 countries (The Netherlands, Switzerland, Great Britain, Italy and Hungary) and based on the results a first report has been drafted and presented at the December CSF meeting. As preparation for a round table meeting planned for 2013 the team is currently working out concrete next steps to further develop the concept. Unfortunately, due to limited project funding the scope of the project activities is still rather limited.
- As a more concrete step to increase our advocacy efforts in Eastern Europe and Central Asia, collaboration with the Health Council of the Commonwealth of Independent States (CIS) has been sought. We have advocated through different means (letters, visits, UNAIDS and other channels) for a seat in the council on HIV/AIDS, TB and Malaria, that was established end 2012, but until now unfortunately without success.

3 Linking and learning

3.1 The HIV/AIDS Clearinghouse

Our linking and learning activities have led to further consolidation of the Clearinghouse as a central platform for the exchange of good practices on HIV and AIDS in Europe and Central Asia. At the end of 2012 the Clearinghouse contained 1229 resources. The majority of new uploads in the Clearinghouse have been communicated through Facebook and Twitter. The Clearinghouse Update was disseminated 12 times at the end of each month. The “open rate” i.e. the percentage of recipients who opened the Update, was 26% in 2012. The percentage of recipients who clicked one of the links within the Update -the “click-through rate”- was 7%. These results are above average as these days, email newsletters typically see 15-30% of recipients open their messages and 2-5% clicking links within their messages. On top of this, the open rate should be viewed as a minimum since “opens” from recipients reading the mail with blocked images or in a plain text version cannot be recorded. The number of people who have a working user account for the Clearinghouse has grown in 2012. Nevertheless this total number of Clearinghouse users is lower than in 2011 –currently 791. This has to do with the fact that our database got silted up with spam, bouncing and double account holders and these accounts have been removed. Clearinghouse users consist of NGOs, European networks and projects, members of the civil society forum, policy makers and representatives of international bodies such as ECDC, WHO and UNAIDS.

In 2012 we improved the usability, visibility and search engine of the Clearinghouse, to enable our target groups to use the Clearinghouse more effectively. A Clearinghouse application was built in on our Facebook page. We further worked on optimizing the usefulness of the search engine. It now recognizes synonyms which makes search results more accurate and more relevant. We activated keywords in our Google Analytics account. This tool enables us to anticipate





and to tailor the Clearinghouse according to the demand for better use. Also we have introduced meta-tags on our website and Clearinghouse. When showing up in a search engine result page, our name and URL come with a relevant description.

In October the steering committee and the staff met in Minsk, where the chair of AIDS Action Europe resides. A press conference was organised after the meeting and attracted wide media attention and coverage. This led to an increase in web- and Clearinghouse visits.

3.2 Communications

In 2012, we communicated with our network in different ways. The website www.aidsactioneurope.org was regularly updated with announcements, vacancies, calls for action, events and other relevant information from the region. The website was also used to share information about the Civil Society Forum. The website attracted an average of 1.736 visits per month in 2012 (total number of visits was 20.838) which is a comparable number to 2011. Most visits measures were respectively from Ukraine, Russia, The Netherlands, the United States, Belgium, United Kingdom, Armenia and Italy. The total number of page views is 61.891, which is somewhat lower than last year (75.338).

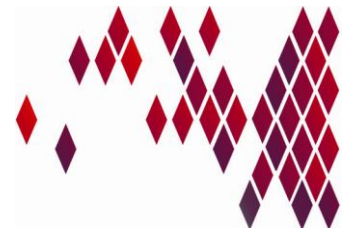
The number of new visitors to the website increased to 70% in 2012 (60% in 2011). This is due to active member acquisition by the end of 2012, and the sharp rise in social media followers.

In 2012 we disseminated our E-news 4 times among more than 500 members, partners, sponsors and other interested readers. Besides that, an update on the Clearinghouse was sent 12 times. After every update, an increase in the number of page views was measured.



In 2012, AIDS Action Europe started tailoring its communication efforts to specific sub-target groups within the network, with the aim to increase the response and therewith the effectiveness of the communication activities. With an average “open rate” of 33% and a “click through rate” of 12%, tailored messages turned out to be a successful move as we reached a substantially higher number of people.

The number of social media followers has explosively grown in 2012. Facebook counted 576 fans by the end of 2012 (201 by the end of 2011) and Twitter counted 263 followers (126 by the end of 2011). Adding social media to our online ecosystem has strengthened the role that www.aidsactioneurope.org and www.hivaidsclearinhouse.eu play, following the AIDS Action Europe cross media communications plan that was developed in 2011. We continuously interacted with our network by actively communicating through social media. Clearinghouse publications, announcements, calls for action, vacancies, events, e-news and Clearinghouse updates were disseminated as tweets and posts. In 2012, WordPress was added to the social media outlets that AIDS Action Europe uses; several guest bloggers have reported during the International



AIDS Conference in Washington and during the 2nd Conference on Quality in HIV Prevention in the European region.

Promotion material was developed in the form of brightly coloured page markers. This gadget was distributed at several international networking opportunities, for example the International AIDS Conference. It was received very enthusiastically. Also, the AIDS Action Europe leaflet was revised for 2012 and distributed among our network.



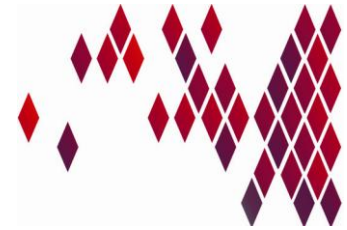
4 Management of the network

The AIDS Action Europe Steering Committee acts as governing body of AIDS Action Europe on all programmatic issues concerning policy, strategy, finance, monitoring and evaluation. The Steering Committee is composed of individuals belonging to AIDS Action Europe member organisations or partners of AIDS Action Europe. AIDS Action Europe's geographical scope (WHO region of Europe) is reflected in the composition of the Steering Committee. In 2012 members came from Belarus (chair), Ukraine, Serbia, Hungary, Italy, Kazakhstan, the Netherlands, Switzerland, Russia, United Kingdom and regional networks AIDS Foundation East West and European AIDS Treatment Group (EATG). AIDS Action Europe's office consisted in 2012 of an Executive Coordinator, a Communications Coordinator, a Programme Officer and a Programme Assistant. AIDS Action Europe's core programme and staff are hosted by STI AIDS Netherlands at its office in Amsterdam. Overall governance was carried out by the AIDS Action Europe Steering Committee through regular conference calls and two AIDS Action Europe Steering Committee meetings at the premises of Steering Committee members in Milan and in Minsk.

Following each steering committee meeting, we organised a stakeholder meeting. Each meeting provided local and national members, health ministries and other stakeholders the opportunity to get to know the staff and steering committee of AIDS Action Europe and to exchange ideas on our priorities and the priorities of civil society in the region. The meeting in Milan was followed by a stakeholder meeting between our office staff and steering committee and our local members in Italy, as well as other stakeholders such as medical specialists and representatives from Caritas Italy. The stakeholder meeting that was organised in Minsk contained a



AIDS Action Europe Steering Committee 2012



relevant presentation from UNAIDS Belarus that gave good insight into the Belarusian situation related to HIV and how civil society can make a difference. The meeting was followed by a press conference that attracted attention from mass media from the whole country.

By actively approaching potential new members in the entire region, the network grew with 32 new members in 2012. The database clean-up that was performed in 2012 led to deleting several inactive accounts. This is why quantitatively the network did not grow, but more or less stayed even with 424 members. However, reaching out to members has become more effective, since there are no longer inactive accounts.

5 The ROST Project

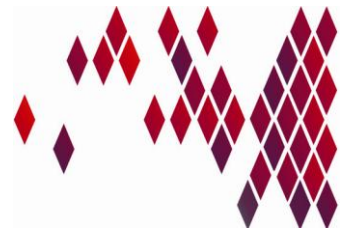
Due to a lack of funding the third and final year of this project has been cancelled.

6 Analysing impact and planning for the future

6.1 Analysis of the results

The results of the ECDC led monitor over 2011 (which was published in 2012) illustrates that the CSF is rated very positively by its members but also by Think Tank members, European Commission and international organisations. The report confirms that the CSF provides input into regional plans of international agencies such as WHO and UNAIDS, and that it plays an important role in advising EU presidencies, the Commission and the Think Tank. It is an important channel to promote policy influencing and exchange. Evaluations after every CSF meeting show high scores for the way AIDS Action Europe and EATG co-chair the Forum.⁴ Based upon these assessments one can conclude that AIDS Action Europe is successfully chairing an important and valuable platform for European civil society. The meetings are valued for their networking opportunities, relevant policy discussions and advice. The monitor performed in 2012 gives actual insight in how the CSF has positively affected national NGOs. Our member from Finland indicated that CSF membership has supported greatly their efforts to develop a national HIV strategy. The Serbian member has used information from the CSF for an initiative to reform criminal law in the field of HIV in Serbia. Evaluations indicate that the majority of CSF members share the information with their national network. In Portugal and Italy similar forums have been set up, in line with the CSF. The CSF is increasingly used as a mechanism by its members to consult and get input to feed national policies and receive support for local action. At the same time, the CSF is as well involved by the EC and international agencies as a key actor to advise, develop, monitor and implement European HIV policy.

In 2012 we have looked into our communication channels and the way they can be deployed in a more effective way, so that we will have greater reach and so our information will suit the needs of our target group in a more effective way. Some of the changes can only be implemented in 2013. Tailored messages turned out to be a successful move as the we reached a substantially higher number of people. Tailored messages do address the network in a more effective manner and we will make sure that this way of communicating to our members will increase in 2013. Furthermore, our social media pages turned out to be more successful than was expected in the beginning of the year. This part of the cross media communication strategy, which was developed in 2011, was implemented in a successful way. It has led to a situation in which communication with our target groups can be more efficient and pro-active.



Causes for concern are the effects of the economic crisis on the access to HIV prevention and care, and the risks for the sustainability of the programmes that have been developed by NGOs for the most affected populations. Information from CSF and AIDS Action Europe members indicates that increasingly NGOs have trouble having their core activities financed.

AIDS Action Europe also experiences the increasing difficulty of sustaining its core programme, and to find new sources for additional programmes.

6.2 Future

The Joint Action on improving quality in HIV prevention, the project which will start in April 2013, shall give AIDS Action Europe the opportunity to find new collaborations with European ministries of Health, but also to increase its communication channels and the possibility to update the Clearinghouse with more materials. Our involvement in this project shall validate our role as a key player in the European HIV/AIDS policy debate. Long term financial sustainability remains an issue and is taken very seriously within the team as a priority issue. AIDS Action Europe will have to develop several financial scenarios and make clear choices in the near future. The prolonging of AIDS Action Europe as a relevant network is also partly dependent on the development of a new Communication and Action Plan beyond 2013. Civil Society agrees that a new policy is very necessary. If the European Commission decides otherwise, the CSF as a mechanism might disappear as well, and this could weaken AIDS Action Europe's position in advocacy and policy influencing in Europe.

7 Financial statement 2012

This financial review covers AIDS Action Europe's ninth operational year, ending 31 December 2012. The financial information that is synthesized in this statement originates from the accounts of Stichting Aids Fonds – Soa Aids Nederland.

7.1 Income and expenditures complete

Income in 2012 was € 400.449 which is less than budgeted: € 604.516.

In relation to the staff expenses for Stichting Aids Fonds – Soa Aids Nederland, the totals include salary and all related social liabilities, accommodation and associated costs, utilities, telecommunication & computer costs, ordinary administrative expenditure, financial charges, insurances and administration costs. Costs of administration include internal support services such as finance (part not included in staff costs), facility management & reception, IT, personnel affairs and general management.

7.2 Auditors' endorsement

The abbreviated financial information for 2012 presented on these pages for Stichting Aids Fonds – Soa Aids Nederland is derived from its financial statement. The full statement and audit report of the organisation, included in the annual report, can be read at www.soaids.nl. KPMG Accountants N.V. expressed an unqualified opinion on these financial statements in April 2013.



7.3 Statement of budget, income and expenditure as of 31 December 2012

BUDGET AND EXPENDITURES	ACTUAL 2012	BUDGET 2012	ACTUAL 2011
Amounts in euro			
Staff			
Staff costs	277.161	276.088	276.219
Costs administration	50.813	53.561	53.541
Total staff costs	327.974	329.649	329.760
Direct programme costs			
Subsistence	21.387	31.133	21.793
Travel	17.875	23.000	15.957
Other	12.249	7.901	4.892
Meetings	3.237	5.500	3.314
Communication	23.367	25.050	18.030
Office costs			77
Studies, consultancies	18.190	23.650	17.243
Programme activities third parties	29.862	158.633	148.709
Total direct programme costs	126.167	274.867	230.015
TOTAL EXPENDITURES	454.141	604.516	559.775
INCOME			
European Commission	232.387	250.000	243.141
Aids Fonds	40.000	40.000	64.768
MAC AIDS FUND (via Tides Foundation)	35.878		
ViiV Healthcare's Positive Action	40.000		
Gilead Sciences Ltd.	23.333		71.031
T101	10.110	40.000	41.732
Aids Fondet	6.716		
WHO	2.386		
Other	9.639	274.516	10.414
TOTAL INCOME	400.449	604.516	431.086
RESULT	-53.692	0	-128.689
Reserves per 1 January	102.042		230.730
Reserves ROST	29.383		
Deficit	-53.693		-128.689
Reserves per 31 December	77.733		102.041
Allocation reserves:			
Continuity	77.733		102.041



7.4 Detailed statement 2012

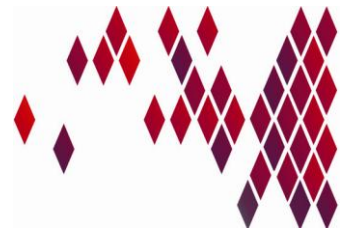
PROJECTNAME	OPERATING GRANT	GENERAL	ROST	TOTAL
EXPENDITURES				
Staff Costs	276.942	219		277.161
Costs administration	50.773	40		50.813
Total staff costs	327.715	259		327.974
Direct Programme Costs				
Subsistence	21.387			21.387
Travel	17.875			17.875
Other	2.687	9.562		12.249
Meetings	3.237			3.237
Communication	23.367			23.367
Office costs				
Studies, consultancies, translation	18.190			18.190
Programme activities third parties			29.862	29.862
Total direct programme costs	86.743	9.562	29.862	126.167
TOTAL EXPENDITURES	414.458	9.821	29.862	454.141
INCOME				
European Commission	232.387			232.387
Aids Fonds	40.000			40.000
MAC AIDS Fund (via Tides Foundation)	35.878			35.878
ViiV Healthcare's Positive Action	40.000			40.000
Gilead Sciences Ltd.	23.333			23.333
T101	10.110			10.110
Aids Fondet	6.716			6.716
WHO	2.386			2.386
Other	6.929	2.710		9.639
TOTAL INCOME	397.739	2.710	0	400.449
RESULT	-16.719	-7.111	-29.862	-53.692
Reserves per 1 January	102.042		29.383	131.425
Result 2012	-16.718	-7.111	-29.862	-53.692
Transfer	-479		479	
Reserves per 31 December	77.733			77.733
Sustainability	77.733			77.733
ROST project				



ANNEXES

List of Steering Committee members and staff

STEERING COMMITTEE MEMBERS 2012	
Elena Grigoryeva (chair)	Belarus network of PLHIV, Belarus
Assel Janayeva	Public organisation Amulet, Kazakhstan
Ferenc Bagyinszky	Hungarian Civil Liberties Union, Hungary
Harry Witzthum	Swiss Aids Federation, Switzerland
Anke van Dam	AIDS Foundation East-West, the Netherlands
Lella Cosmaro	LILA Milano ONLUS, Italy
Daria Ocheret	Eurasian Harm Reduction Network, Lithuania
Martin van Oostrom	STI AIDS Netherlands, the Netherlands
Wim Vandeveld ⁵	EATG, Belgium
Brian West	EATG, Belgium
Yusef Azad	National AIDS Trust, UK
Svetlana Moroz	All Ukrainian network of PLHIV, Ukraine
Dejana Rankovic	Youth of Jazas, Serbia
STAFF	
Martine de Schutter	Executive Coordinator AIDS Action Europe
Martine van der Meulen	Communications Coordinator AIDS Action Europe
Maureen Sellmeijer ⁶	Communications Coordinator AIDS Action Europe
Gijske Westra	Programme Assistant AIDS Action Europe
Dieuwke Bosmans ⁷	Programme Assistant AIDS Action Europe
Nina Schat	Programme Officer AIDS Action Europe



List of events and presentations

Publications

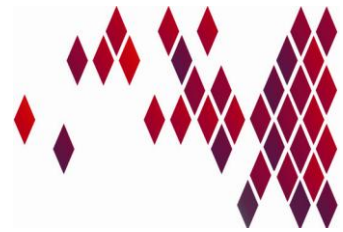
- Sellmeijer, M. The AIDS Action Europe Clearinghouse – the central database on HIV and AIDS in Europe and Central Asia. Belarusian AIDS Network - Vmeste magazine, December 2012

Presentations

- Schutter, M de. AIDS Action Europe: programmes, projects. Press conference “Together for life”, Minsk, 16 October 2012
- Schutter, M. de. Results Legal Forum Survey. Civil Society Forum XVI, Luxembourg, 4 December 2012
- Schutter, M de. AIDS Action Europe: office, programmes, projects. AIDS Action Europe Stakeholder meeting, Milan, 3 April 2012
- Grigoryeva, E. AIDS Action Europe: office, programmes, projects. AIDS Action Europe Stakeholder meeting, Minsk, 16 October 2012
- Grigoryeva, E. AIDS Action Europe: office, programmes, projects. ERNA Stakeholder meeting, Georgia, September 2012
- Grigoryeva, E. HIV in Europe initiative. Imp.Ac.T Final Conference, Rome, November 2012
- Rankovic, D. AIDS Action Europe: office, programmes, projects. 6th Regional Conference on HIV and AIDS, Sarajevo, 17 May 2012
- Schat, N. AIDS Action Europe: office, programmes, projects. GGZ in geest, Amsterdam, 13 April 2012

Workshops

- Schutter, M de. AIDS Action Europe: What's the point of networking? International AIDS Conference, Washington, 23 July 2012
- Grigoryeva E. AIDS Action Europe: Stigma faced by women living with HIV in Eastern Europe and Central Asia. International AIDS Conference, Washington, 23 July 2012



¹ Compiled CSF members response to 2012 ECDC monitoring questionnaire on the implementation of the Commission Communication , page 8 (AIDS Action Europe, November 2012)

² Compiled CSF members response to 2012 ECDC monitoring questionnaire on the implementation of the Commission Communication , page 8 (AIDS Action Europe, November 2012)

³ Special report Monitoring implementation of the Commission Communication and Action Plan on HIV/AIDS, page 22 (Stockholm, April 2012)

⁴ Out of a range from 1-5, the overall rating of the CSF meetings was 4,5 for CSF XIV and 4,2 for CSF XV respectively.

⁵ Wim Vandavelde left the steering committee, and was replaced by Brian West in September 2012

⁶ Replaced Martine van der Meulen

⁷ Replaced Gijske Westra