



ANNUAL REPORT 2006

AIDS Action Europe

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Index

1	Activities and results	5
1.1	Advocacy and lobby	5
1.2	Network and communication.....	7
1.3	Project European Partners in Action on AIDS	8
1.4	Project “Community-based Advocacy and Networking to Scale-up HIV Prevention in an Era of Expanded Treatment”	10
1.5	AIDS Action & Integration projects 2005-2008	11
1.6	Overview of meetings, conferences and materials	13
2	Organisation	15
3	Summary implementation work plan 2006	17

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Executive summary

Europe is facing a growing HIV/AIDS epidemic. In Eastern Europe and Central Asia 1.7 million people are living with HIV today: most got infected by sharing needles when using drugs. Only 13% of those in need have access to treatment. Coverage of prevention and harm reduction services is still very low. 740.00 people are living with HIV in Western and Central Europe, where the epidemic is still growing – especially among men who have sex with men, migrants and ethnic minorities. AIDS Action Europe has worked in 2006 towards a firmer response from NGOs, governments and the European Commission to the epidemic. The European countries have all committed – through the UNGASS, Dublin and Vilnius Declarations - to achieving universal access to prevention, treatment, care, and support by 2010. But we fear that most countries will not meet their national targets if they continue at the current pace.

Strong advocacy is one of AIDS Action Europe's key strategies to work towards a more effective approach for tackling the HIV/AIDS epidemic. We have chosen to direct much of our efforts towards influencing European and international policies that reverse the HIV/AIDS epidemic and guarantee the meaningful involvement of civil society and people living with HIV/AIDS. The advocacy process in 2006 focused on human rights, universal access and monitoring and implementation of the European commitments. Key activities in 2006 included the co-chairing of two meetings of the Civil Society Forum. In relation to these meetings a human rights inventory was carried out. AIDS Action Europe and the Civil Society Forum were successful in their lobby to involve civil society in a meaningful way in the preparations for the Ministerial HIV/AIDS Bremen 2007 conference. This led to an improved draft Bremen Declaration that included main concerns from civil society in relation to human rights, universal access and monitoring of earlier commitments.

A second strategy consists of the exchange of best practices and lessons learned and the strengthening of capacities of European NGOs. This was mostly realised through different projects. Key activities carried out included:

- Project European Partners in Action on AIDS: development of an interactive Information Clearinghouse website; a European best practice seminar on working with the media and a European seminar on monitoring and evaluation that strengthened skills of 66 NGO representatives.
- Project Community-based Advocacy and Networking to Scale-up HIV Prevention in an Era of Expanded Treatment: five skill-building workshops and 12 meetings led to closer collaboration and establishment of joint agendas between different stakeholders at the country level in Russia and Ukraine.
- Project AIDS Action & Integration: support for European seminars on Hepatitis C, on NGO management, and on quality of life of people living with HIV led to exchange of lessons learned between NGOs from new and old member states.

A third strategy consists of the strengthening of exchange and collaboration between members of AIDS Action Europe. This was realised by different ways. It is worthwhile to highlight the increase in members of AIDS Action Europe: the network has grown to 156 members and 12 partners in 46 countries! This definitely shows that NGOs in Europe recognise that we can make a difference by joining our strengths and expertise. The launch of the AIDS Action Europe website provided the partnership with an effective communication tool which has been further developed with an information clearinghouse. To facilitate access of NGOs from Eastern Europe and Central Asia to

our activities and materials, the website, the Clearinghouse as well as all key materials were developed both in English and Russian.

We are grateful for the financial support of our 2006 activities from the European Commission, Bill and Melinda Gates Foundation, GlaxoSmithKline's Positive Action Programme, DANIDA, CIDA, Aids Fonds, Bristol-Myers Squibb, Deutsche AIDS Stiftung, Sensoa, Soa Aids Nederland and in-kind support from partners in the project European Partners in Action on AIDS.

We hope that this annual report highlights well the key activities and results carried out by us in 2006. If you have any comments or questions on this report, please do not hesitate to contact us at westernoffice@aidsactioneurope.org.

There remains much work to be done. We hope that the partnership keeps growing, in the number of members as well as staff, but even more in our vision, practical ideas and effective approaches. We aim to continue as a powerful stakeholder in shaping European policies and programmes on HIV/AIDS and contributing towards human rights and better quality of life of people living with HIV. We hope that you join us on this journey!



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Chair Steering Committee
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April 2007

1 Activities and results

1.1 Advocacy and lobby

In 2006 AIDS Action Europe has managed to secure its central position and has become a key stakeholder in the European HIV/AIDS advocacy field, particularly through work related to the European Union HIV/AIDS Civil Society Forum, European Union HIV/AIDS Think Tank and preparatory groups for upcoming European Union (EU) Presidencies.

1.1.1 European Union Civil HIV/AIDS Society Forum and Think Tank

AIDS Action Europe co-chaired two meetings of the European Union HIV/AIDS Civil Society Forum and reported back on these meetings at the European Union HIV/AIDS Think Tank meetings.

The first Civil Society Forum led to specific recommendations to include civil society more actively as key stakeholders in the action plan of the European Commission Communication on HIV/AIDS. The European Commission has taken up some of these recommendations on several occasions during the year.

The second meeting focused, among others, on the results of an inventory led by AIDS Action Europe and the European AIDS Treatment Group (EATG) on human rights violations. The outcomes show that there are violations all over Europe and sometimes very severe. Even though there are few countries that have explicit discriminatory laws for people living with HIV, discrimination is quite common throughout the region and in many different fields: sex work, army, segregation, travel restrictions, health insurance, access to post-exposure prophylaxis (PEP), necessary authorisation to visit inmates.

People living with HIV face discrimination in settings like the workplace, school and in the health sector. Drug users have hardly access to harm reduction and to treatment and health services in several countries. Men who have sex with men, mobile populations, prisoners and sex workers are also facing violations of their human rights in different areas. Violations of voluntary testing and informed consent are frequent. There is no monitoring of these violations at the European level. The results of the inventory were presented to the Think Tank and taken up as input for an inventory on legal and judicial issues in Europe that AIDS Action Europe and National AIDS Trust have initiated late 2006. The Think Tank also adopted a statement on voluntary testing that was developed by the Civil Society Forum.

1.1.2 German Presidency 2007 Conference “Partnership and Responsibility – Together Against HIV/AIDS”

AIDS Action Europe and European civil society became, after a lobby from our side, actively involved in preparations for the 2007 German Presidency Ministerial HIV/AIDS conference. AIDS Action Europe became a member of the preparatory committee for the Ministerial conference, coordinated a joint review of NGOs of the draft Bremen declaration and proposed a new text for the declaration. This text was in great part adapted by the Germans into a new draft version. Key areas of action at the European level included in the new draft Declaration that were recommended by us: monitoring and evaluation of the implementation of the Dublin Declaration; the promotion and respect for the human rights of people living with HIV, including fighting stigma

and discrimination; and the promotion of universal access to prevention and treatment, including harm reduction.

1.1.3 Memorandum of Understanding with World Health Organization regional office for Europe

At the International AIDS Conference in Toronto AIDS Action Europe signed a Memorandum of Understanding with the World Health Organization Regional Office for Europe (WHO Europe). In this Memorandum of Understanding both organisations agree to exchange and make better use of the respective expertise and knowledge available. The Memorandum of Understanding has led to closer collaboration on a number of occasions. In October WHO Europe organised a Technical Consultation in collaboration with EATG and AIDS Action Europe on the criminalisation of HIV and other sexually transmitted infections. The meeting provided input for WHO Europe to take position and express concern over the tendency to criminalise HIV transmission and exposure. The report was released on World AIDS Day and widely disseminated by AIDS Action Europe. In 2004 the member states of the European Union have signed the Dublin Declaration which contains specific targets, including universal access to prevention, treatment and care by 2010. Most countries will not meet these targets. In response to the Civil Society Forum and AIDS Action Europe's call for monitoring of the Dublin Declaration, WHO Europe will carry out an evaluation of the Declaration in 2007. The evaluation of the Dublin Declaration will make clear if countries have made progress. AIDS Action Europe will be closely collaborating with WHO Europe in the monitoring process and in the preparations for the evaluation.

1.1.4 European Health Forum & Health Policy Forum

The European Commission has elected AIDS Action Europe to become a member of a selected group of key stakeholders that meet once yearly to provide input to the Commission on health issues. The Chair of AIDS Action Europe attended the meeting in November.

In order to ensure that HIV/AIDS is part of the European public health agenda, AIDS Action Europe participated actively in the European Health Forum organised in May by the European Commission.

1.1.5 International AIDS Conference 2006 Toronto

- AIDS Action Europe organised a members meeting that was attended by 26 persons. The meeting was an excellent opportunity to learn more about members' expectations and to present and consult with the members our plans for the future.
- At the meeting a Memorandum of Understanding with WHO Europe was signed.
- AIDS Action Europe also had a poster exhibition about the Brussels advocacy process.
- In order to also keep the members not attending the conference informed a daily web-log (in English and Russian) covering interesting sessions of the conference.



- As European partner of International Council of AIDS Service Organization (ICASO) AIDS Action Europe staff attended the partners meeting of the project “Community-based Advocacy and Networking to Scale-up HIV Prevention in an Era of Expanded Treatment. The project, its outcomes, challenges and emerging issues were also presented to the wider audience of the Conference.

1.1.6 Eastern European and Central Asian AIDS Conference 2006 (EECAAC2006)

AIDS Action Europe had a booth at the EECAAC conference and distributed about 2600 materials related to its activities. The poster presentation introducing the project “Community-based Advocacy and Networking to Scale-up HIV Prevention in an Era of Expanded Treatment”, its activities and results was included into the conference program.

1.2 Network and communication

1.2.1 Membership of AIDS Action Europe

In 2006, the aim was to increase the number of members to 120. In reality membership has increased significantly from 58 members by the end of 2005 to 156 members at present. The wider European region is well represented with members in 46 countries. There has also been an increase in the number of organisations of people living with HIV/AIDS that have signed-up. Partnership has increased from 9 partners by the end of 2005 to 12 partners.

The originally planned members meeting was postponed to 2008, but a smaller meeting with 25 members took place at the International AIDS Conference in Toronto. This led to better insight of the members needs and priorities and facilitated contact and exchange among members.

1.2.2 Website

A brand new AIDS Action Europe website in English and Russian was launched February 2006. Since then it has served as the main communication tool for AIDS Action Europe. It has been used to attract new members, to spread announcements, to distribute the e-news, to announce best practice seminars, to present events, to do polls, to publish reports and more. It has been kept up to date both in English and Russian and has been almost daily updated. Since its launch in February 2006, the daily average of visits has shown a steady growth. Whereas in the first month the website generated 15 visits on average per day, it generated a daily average of 128 visits in the last month of the year. The general daily average for the whole year is 57 visits. The total number of visits to the website in the year 2006 was 19.473.

In 2006 preparations started to expand the existing website with an Information Clearinghouse, an interactive online website that collects best practices and state-of-the-art information on a variety of topics and target groups in relation to the HIV/AIDS epidemic in Europe and Central Asia. The new website will be ready early 2007.

1.2.3 E-news

This year 3 e-news bulletins in English and Russian have been sent out to approximately 200 contacts. In each edition, one of our members was asked to highlight its organisation by writing an article for the so-called members’ section.

1.3 Project European Partners in Action on AIDS

This project started January 1, 2006 with a duration of three years. Key activities consist of the development of an Information Clearinghouse website and a series of European best practice seminars.

1.3.1 Activities

1.3.1.1 Clearinghouse

Through analysis of existing clearinghouses and brainstorm sessions with key role players (steering committee, member organisations and documentation specialists) the navigation structure and design of the information clearinghouse was developed. Furthermore, a so-called members profile was designed, an overview to present the AIDS Action Europe members on the website. The Clearinghouse will provide state-of-the-art overviews, evaluation reports, methodology descriptions, audiovisual material, training curricula etc. The material is organised by topic – like human rights, legislation, prevention; by sub-region in Europe and Central Asia, or by target groups – like people in prison, people using drugs, migrants. Furthermore, it is equipped with a search engine enabling users to search by keyword, author, type of material and publication year.

1.3.1.2 Best practice seminars

A European best practice seminar on working with the media, organised by Sensoa, took place in Antwerp on September 21-23. 31 participants from 26 countries attended, with a balance in geographical region, variety in topics, representatives of networks of people living with HIV/AIDS. 18 participants received a scholarship, of which 17 originating from Central and Eastern Europe. A European best practice seminar on monitoring and evaluation, organised by STI AIDS Netherlands, took place in Amsterdam on November 23-25 with 35 participants. 20 participants received a scholarship, almost all from NGOs from Central and Eastern Europe. Both seminars had a majority of participants from Central and Eastern Europe.

1.3.2 Results

1.3.2.1 Clearinghouse

The preparatory work has led to the design of the clearinghouse, covering information about 17 topics, 13 target groups and 5 regions. A web building company was hired and the first draft framework of the clearinghouse was developed in a test location. In a pre-test, a small group of 5 participants filled in their members profiles and submitted information to the clearinghouse.

1.3.2.2 Seminar on working with the media

The seminar found the right balance between input from experts and discussion and sharing of experiences and ideas between participants, as shown in the evaluation. Field trips to the Antwerp Television Station and a communication enterprise were strongly appreciated. Participants of the seminar formulated five key lessons learned:

- Invest in creating a brand identity for your organisation. It helps to be seen – and thus to be heard.

- Effective communication is the result of a well prepared strategy. It implies the necessary research and training your staff and your activists on dealing with the press.
- Link with a selected number of journalists and establish a positive relationship based on trust.
- Find a creative agency and develop a mutual satisfying relationship with it. It can be a key player contributing to the effectiveness of your communication.
- For making a campaign, you need a budget. For getting a message across, creativity however can make up a lot for budgetary restrictions.

Some clear recommendations were formulated during the sessions:

- A call for European media to take up their responsibility in forming and informing the public opinion about HIV/AIDS and specific target groups and to avoid stigmatising language. The media can enhance the work of many NGOs; they can also be a major obstacle in a healthy public debate.
- A moderate appeal for the European Union to establish an umbrella campaign, putting prevention and antidiscrimination on top of the public agenda and acting as an incentive for governments and local NGOs alike to promote their activities.
- There is a unanimous need for a better access to the media for NGOs working in the field of public health. An engagement from the media concerning the provision of some free advertisement space for NGOs active in the field of prevention and antidiscrimination could be a major help.

The report of the seminar was translated into Russian and launched on the occasion of World AIDS Day.

1.3.2.3 Seminar on monitoring and evaluation

At this seminar it became very clear that most NGOs develop their monitoring and evaluation systems driven by donor needs, instead of developing a system that really focuses on the needs of the organisation itself. Some lessons learned as defined by the participants:

- Evaluation work has become more and more complicated. Projects are replaced by programmes and sector-wide approaches. This broader approach makes it much harder to evaluate.
- Originally we used to evaluate on input, this was relatively easy to evaluate. Now the debate evolved into output evaluation and we move from output to development impact/outcome.
- Impact evaluation is really complicated. If you do not have baseline data, you can never measure the difference your efforts have made.
- Evaluation is meant to make yourself accountable. You have to be accountable on how you spend the money and what is the effect.
- A lot of organisations can be more assertive towards donors by presenting them their own ideal system for Monitoring & Evaluation.

The report of the seminar, as well as a quick guide on do's and don'ts in monitoring and evaluation is in preparation and will be ready early 2007.

The participant evaluations of both seminars were generally very positive. A six-month post-seminar evaluation round will be organised in 2007 to learn about longer term impact of the seminars.

1.3.3 Analysis

In general most project activities were carried out as planned. For the best practice seminars the major challenge was the overwhelming number of registrations, especially from Central and Eastern European NGOs. The scholarship programme had its limits and many NGOs were unable to finance their participation. As a partial solution the seminar reports have been widely disseminated. The language barrier also prevented many NGOs from participation. Therefore all reports have been translated into Russian.

The development of the information Clearinghouse has experienced delay due to a number of reasons. A pre-test with members didn't pass the quality check and therefore the launch has been postponed until early 2007. This is also related to the fact that additional analysis and consultation sessions led to the decision to cover a much wider scope of topics in the clearinghouse than was initially planned.

A detailed 2006 report on this project is available upon request.

1.4 Project “Community-based Advocacy and Networking to Scale-up HIV Prevention in an Era of Expanded Treatment”

1.4.1 Activities

In the second year of this five-year project activities in Russia and Ukraine focused on advocacy skills building for scaling-up HIV prevention in the era of expanded treatment and on stigma and discrimination issues. Meetings facilitated networking of different organizations and discussions on most relevant country-level issues. Sessions to provide knowledge on new preventive technologies were organized.

1.4.2 Results

- All implemented activities support the main objectives of the project – development of networking capacity, and increased potential of NGOs and communities to advocate for expansion and integration of HIV prevention and treatment programs;
- Feedback from participants and stakeholders was collected;
- During 2006 five skills building workshops and twelve meeting of various formats (seminars, consultations, working meetings) were organized in partnership with other organizations (including European AIDS Treatment Group, UNAIDS, Community of PLWH (Russia), Russian Harm Reduction Network (Russia), Forum of NGOs (Russia), UCAN Project (Ukraine), International HIV/AIDS Alliance in Ukraine, Health Policy Initiative (USAID, Ukraine), etc.)
- These events reached about 450 participants including representatives of AIDS service organizations, vulnerable groups, people living with HIV, governmental institutions;
- About 3.000 copies of materials developed within the Project and in partnership with other organizations will be distributed.

Specific results in Ukraine:

- 22 trainers trained on methods how to identify and address discrimination issues;
- The project facilitated networking of NGOs: members of the Coalition of HIV Service Organizations (in-country partner organization in Ukraine) increased from 49 to 66 organizations;

- Changes in Ukraine towards which the project and Coalition of HIV Service Organizations have contributed:
- Ministry of Health supported a strategy to expand HIV rapid testing by providing Voluntary counselling and testing services based on NGOs and governmental organizations;
- The framework of “Three Ones Principles” considered by the Cabinet of Ministries and National Council on HIV/TB issues was approved;
- NGOs/CBOs were getting greatly involved in planning, implementing and monitoring strategy at Oblast Coordination Councils;
- The concept “Package of services oriented to the needs of a client” was discussed and considered in estimating needs and setting targets for scaling up towards Universal Access to HIV/AIDS Treatment, Care and Prevention in Ukraine by 2010.
- The second year of the Project showed that sustainable activities have been a pivot that help Coalition to develop capacities of their constituencies and implement their own mission and achieve objectives.

Specific results in the Russian Federation:

- The building of the database of AIDS-service NGOs working in the Russian Federation continued;
- The project facilitated partnerships and a common agenda of three main networks working in the AIDS field in the Russian Federation (Russian Harm Reduction Network, Forum of NGOS and Community of PLWHA);
- The primary phase of creating the network of people living with HIV/AIDS has finished; the meetings held served to develop mechanisms of interaction and skills to address stigma and discrimination. The coming year will show how this will be implemented into practice;
- Materials related to community education and involvement into clinical trials were published;
- Participants involved in the events organized by the project had a very important opportunity to participate in the process of developing objectives and indicators within UNGASS 2006 Declaration and Universal Access to HIV Treatment, Care and Prevention.

1.4.3 Analysis

Overall activities were carried out as planned and with good results. The risk that was not foreseen was the change of the in-country project coordinator in Russia at the end of 2006 when most of the activities had to be implemented. Most of the activities were implemented in partnership with other organizations and flexibility was needed when any changes from partners side took place. Changes at the country level, for example changes in the political situation, required monitoring of the situation and adaptation of original plans.

A detailed 2006 report on this project is available upon request.

1.5 AIDS Action & Integration projects 2005-2008

1.5.1 Activities

AIDS Action Europe supported financially the European seminar on Hepatitis C and drug users (March 8-10, Vilnius) for stakeholders from Central and Eastern Europe and the resulting call for action that was published. The seminar was organised by Central and Eastern European Harm Reduction Network (CEEHRN).

Several AIDS Action Europe Steering Committee members contributors participated as speakers and workshop leaders in the seminars on HIV/AIDS NGO Management (April 20-22, Riga) and Quality of life with HIV/AIDS (June 23-25, Poland).

1.5.2 Results

1.5.2.1 Seminar on Hepatitis C

1000 Russian and 1000 English copies of the publication 'Recommendations for action concerning Hepatitis C among drug users' were disseminated to key stakeholders including health ministries, prison administrations, health care providers, NGOs and international agencies and also disseminated during the WHO press event to mark World Hepatitis Awareness Day. Also the press release to publicize the recommendations was circulated among press contacts in the region. The publication will also be disseminated among Russian governmental and non-governmental agencies by the Russian Harm Reduction Network and during the European Conference on Drugs and Infections Prevention in Prisons. CEEHRN got reactions on the publication from some countries, including feedback from the Ministry of Health of Latvia, some press coverage in Hungary and Romania and Slovakia. Recommendations were also translated into Hungarian and Lithuanian and will be translated into Polish soon.

1.5.2.2 Seminar on HIV/AIDS NGO management

AIDS Action Europe Steering Committee members from Sensoa (Belgium) and Soa Aids Nederland (The Netherlands) shared their lessons learned with management at the meeting. These included exchange of information on general NGO management issues, evaluation procedures, fundraising, negotiation and networking, developing an ethical code, personnel policies, keeping personnel motivated, among others. As a result of the meeting a book on NGO management will be published in 2007 with contribution from AIDS Action Europe and its partner organisations.

1.5.2.3 Seminar on quality of life

The European seminar coincided with the yearly national meeting of Polish people living with HIV/AIDS. This was evaluated very positively since it provided them with the opportunity to exchange with other networks and NGOs and learn from approaches in other countries. Dutch Steering Committee member Soa Aids Nederland shared its initiatives and approaches to guarantee good quality of life of people living with HIV.

1.5.3 Analysis

All seminars were organised by NGOs and networks from Central Europe. This shows the growing capacity of rather young and newly emerging NGOs to organise successful events and enable exchange and mutual learning. It also shows that lessons learned, especially from 'older' NGOs in Western Europe are valid input for civil society groups involved in HIV/AIDS in Central and Eastern Europe and Central Asia.

A detailed 2006 report on this project is available upon request.

1.6 Overview of meetings, conferences and materials

AIDS Action Europe has been involved in the organisation of many meetings and seminars. It organised together with partner organisations Sensoa and Soa AIDS Nederland European best practice seminars on working with media and on monitoring and evaluation. AIDS Action Europe Steering Committee members also shared their knowledge and lessons learned at several best practice seminars by the AIDS Action & Integration projects. At the Eastern European and Central Asian AIDS Conference (EECAAC) AIDS Action Europe had an information booth. At the International AIDS Conference in Toronto a poster was exhibited, and about 25 members met. The organisation of seminars and presence at many meetings has resulted in an increasing number of new members from Central and Eastern Europe and Central Asia, which are the priority regions. The Steering Committee met twice, to ensure good planning, implementation, monitoring and evaluation of all AIDS Action Europe's activities.

1.6.1 Overview of key meetings and study-tours

- European best practice seminar project European Partners in Action on AIDS on working with the media (September)
- European best practice seminar project European Partners in Action on AIDS on monitoring and evaluation (November)
- 2 meetings Civil Society Forum and Think Tank on HIV/AIDS (February and November)
- WHO expert consultation on HIV transmission (October)
- EU media event Night of the HIV/AIDS Television Commercials: AIDS – remember me? (November)
- EU round tables on safer sex for young people
- Support for 3 best practice seminars AIDS Action & Integration projects
- Eastern European and Central Asian AIDS Conference (May)
- International AIDS Conference & meeting of AIDS Action Europe members (August)
- Pre-meeting preparation Bremen Ministerial conference 2007 (November)
- European Union Public Health Forum (May)
- Health Policy Forum (November)
- Visit to AIDS Action Europe from study-tour AIDS Foundation East-West partners from Central Asia (October)
- Visit to AIDS Action Europe from Benelux parliament (May)
- Presentation AIDS Action Europe at Share-net Task Force Eastern Europe (September)
- 3 planning meetings Eastern Office and Western Office Secretariat AIDS Action Europe (February, August & September)
- 2 Steering Committee meetings (Bucharest, February & Vilnius, September)
- Planning meeting ICASO (August)

1.6.2 Materials

- Report working with the media seminar. Amsterdam: AIDS Action Europe, 2006
- Reader monitoring and evaluation seminar. Amsterdam: AIDS Action Europe, 2006
- Report of the 2nd HIV/AIDS Civil Society Forum. Amsterdam: AIDS Action Europe & EATG, 2006

- Report of the 3rd HIV/AIDS Civil Society Forum. Amsterdam: AIDS Action Europe & EATG, 2006

2 Organisation

2.1.1 Secretariat

In 2006, the Western Office in the Netherlands expanded with the recruitment of a communication officer. The Western Office now consists of a coordinator, communication officer and assistant (all part-time). The Eastern Office consists of a coordinator and country coordinators in Russia and Ukraine for the PTAP project. The Steering Committee decided to start fundraising for two additional posts in 2007: one of senior policy officer in Vilnius and one of advocacy officer in Belgium.

2.1.2 Steering Committee

The Steering Committee was enlarged with two new members, totalling 12 members.



AIDS Action Europe Secretariat & Steering Committee – Bonn, February 2007

2.1.3 Financial report

EXPENDITURE REPORT 2006 AIDS ACTION EUROPE						
BUDGET & EXPENDITURE	total budget	EPAA ¹ expenditure	PTAP ² expenditure	AAE ³ expenditure	AAI ⁴ expenditure	total expenditure
PERSONNEL COST	194.168	139.052	21.169	18.612	5.528	184.361
DIRECT PROJECT COSTS	509.015	142.056	250.058	12.724	2.116	406.954
TOTAL	703.183	281.108	271.227	31.336	7.644	591.315
INCOME	budget					real income
Gates Foundation/ICASO	275.607					275.607
European Commission	211.396					142.496
Corporate companies	106.872					103.903
NGO support	114.471					85.434
TOTAL	708.346					607.440
RESULT	5.163					16.125
ACCRUEL SUSTAINABILITY RESULT 2005						30.938
TOTAL SUSTAINABILITY RESERVE 1/1/2007						47.063

¹ EPAA= European Partners in Action on AIDS

² PTAP= Community-based Advocacy and Networking to Scale-up HIV Prevention in an Era of Expanded Treatment

³ AAE= Programme AIDS Action Europe

⁴ AAI = AIDS Action & Integration Projects

The activities of AIDS Action Europe in 2006 were made possible by financial contributions from the European Commission, Bill and Melinda Gates Foundation, DANIDA, CIDA, GlaxoSmithKline's Positive Action Programme, Dutch Aids Fonds, Bristol-Myers Squibb, Deutsche AIDS Stiftung, Sensoa, Soa Aids Nederland, National AIDS Trust and in-kind support from other partners in the project European Partners in Action on AIDS.

3 Summary implementation work plan 2006

<i>Activity</i>	<i>Outcomes</i>	<i>Indicators</i>	<i>Implementation status</i>
Membership			
Recruitment	Increased membership	60 new members (currently 61) 5 new partners (currently 9)	Total 156 members & 12 partners
Networking and Communication			
Electronic newsletter	Quarterly electronic newsletter sent to members and other contacts.	4 newsletters yearly prepared and sent. # of contacts the newsletter is sent to # of members' inputs in newsletter # of new members	3 newsletters 200 contacts Members profile in each newsletter included
Website development & maintenance	Comprehensive and updated website in English and Russian. Clearinghouse website developed.	Functioning website. 2006: 600 visits 2006: Clearinghouse website functioning. Organisational database accessible through website	New website launched February and continuously 19.473 visitors of new website Clearinghouse built but still in test phase.
Dissemination of materials	Materials disseminated among members and other contacts.	# of AAE materials disseminated, according to plan # of other materials disseminated # of contacts to whom materials disseminated, according to plan Minimum of 11 reports disseminated among members and other interested parties.	Dissemination, electronically and/or print of 2 reports Civil Society Forum & Think Tank, report on working with the media, reader monitoring & evaluation, report members meeting IAC Toronto, report on criminalisation, draft Bremen declaration, annual report 2005, inventory legal issues, inventory Central/Eastern Europe, 3 e-news. # of contacts: 300 overall.
Regular communications	Effective communication	90% of incoming mail and requests responded	Done

Advocacy with European Commission			
2 meetings civil society forum and Think Tank on HIV/AIDS	Minutes of meetings	AAE participated in 2 Think Tank meetings on HIV/AIDS and co-chaired 2 EC Civil Society Forums	Done. Meeting reports sent
Project European Partners in Action on AIDS (EPAA)			
Clearinghouse	Clearinghouse website developed and used.	# of Clearinghouse visitors. # of NGOs that have included their profile on website (minimum 80).	Clearinghouse structure developed and pre-tested, but launch postponed till 2007
2 best practice seminars	2 best practice seminars, state-of-the-art reports, seminar reports and guidelines.	Seminar reports (300 copies of each distributed). 40 scholarships total. 80 seminar participants total. Evaluation forms from participants seminars	2 seminars held. Seminar on media: 31 participants, 18 scholars. Seminar on M&E: 35 participants, 20 scholars. Distribution electronic report media seminar done, monitoring report pending
Prevention & Treatment project ICASO			
9 forums in Russia	9 forums, reports	# of participants and reports	Total around 250 participants Reports distributed
7 forums in Ukraine	7 forums, reports	# of participants and reports	Total around 220 participants Reports distributed
Financial and narrative progress and annual reports	Reports available	# of reports	3 progress reports, 1 annual report
Best practice seminars AAI projects			
4 best practice seminars	EE representation in AAI seminars	3 participants from EE in each seminar	Support for 3 seminars
Other events			
Representation AIDS Action Europe in int. meetings & seminars (EECAAC, IAC)	Meeting report & next steps	AAE represented in 1 international meeting bimonthly	Done

Fundraising	Sufficient budget for planned activities workplan 2006	100% budget secured	Done
Monitoring & evaluation	Quarterly progress reports Annual reports	Progress reports and annual reports sent to members, donors, ICASO	Progress reports replaced by updates at conference calls. Annual reports sent.
Secretariat			
Secretariat planning meetings	Work agreements	2 meetings yearly held	3 meetings held
ICASO planning meetings	Minutes of meeting	Secretariat participated in annual meeting	Done
Steering Committee			
Meetings	Minutes	2 meetings yearly	2 meetings held
Conference calls	Minutes	Bi-monthly	7 conference calls held