

ANNUAL REPORT 2009
AIDS Action Europe

AIDS Action Europe, Amsterdam July 2010

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1 Executive summary

Almost 30 years into the epidemic, HIV still poses a major public health threat to Europe. An estimated 2 million people live with HIV/AIDS in the EU and its neighbouring countries as reported by ECDC. In 2008 alone, 51600 newly diagnosed HIV cases were reported in the WHO European region. The region of Eastern Europe is seeing an alarming rise in new HIV diagnoses. While injecting drug use is the main mode of transmission in Eastern Europe and Central Asia, the main mode of transmission in Central and Western Europe is sex among men followed by heterosexual contact – when cases originating from countries with generalised epidemics are excluded¹. Between 30% and 50% of HIV infected people in the EU, and up to 70% in European neighbouring countries, are unaware of their HIV status. Across Member States, disparities in prevention, treatment and care continue to exist, and even in Europe, ‘universal access’ is not a reality yet.

AIDS Action Europe is a partnership of over 250 AIDS-related non-governmental organisations from currently 45 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.

AIDS Action Europe’s general objectives in Europe and Central Asia

- Strengthen civil society’s contribution to a more effective response to the HIV epidemic
- Make an effective and meaningful contribution to regional and national policies related to HIV and AIDS
- Facilitate continuous exchange among NGOs on good practices and lessons learned related to HIV and AIDS
- Develop a stronger, more effective organization and network

AIDS Action Europe focussed on four core activities in 2009

- advocacy and public policy dialogue
- linking and learning
- management of the network
- sustainability, cooperation and development of the network and its activities

Overall, the work plan was carried out as planned.

As in previous years, AIDS Action Europe worked on its advocacy strategy predominantly through its active contribution – as co-chair - to the HIV/AIDS Civil Society Forum and as member to the HIV/AIDS Think Tank. We made effective contributions to European policies and legislation. We believe that our advocacy was influential in assuring that the “Communication on Combating HIV/AIDS in the European Union and neighbouring countries 2009-2013” includes a human rights and universal access framework, as well as specific attention to most at risk populations and harm reduction. There is now a clear framework for combating AIDS in the region for the coming years. AIDS Action Europe also made substantial efforts to include the rights of people living with HIV in the new European Union Equity

¹ ECDC/WHO Europe 2008 surveillance report, 2009.

Directive. Now that the Communication has been launched, the next step is to advocate for implementation of the recommended actions by member states and other stakeholders. AIDS Action Europe and the Civil Society Forum will continue to be an active partner in this implementation process, as well as the monitoring and evaluation of the compliance with commitments made.

We facilitated linking and learning among our target groups in several ways. First and foremost through our website. www.aidsactioneurope.org has proven to be an effective communication tool and attracted 118.168 visits in 2009, this is an increase of visits of over 93% in comparison to 2008. We facilitated further linking and learning through our Pan-European clearinghouse on HIV and AIDS. There were 33.101 downloads in 2009 (increase of 23% in comparison to 2008) and the number of uploaded materials increased from 554 in 2008 to 779 in 2009 (increase of 41%). The number of clearinghouse accounts increased 17% to 574 accounts.

AIDS Action Europe has invested in existing and new relationships with NGOs and other networks. End of 2009, the AIDS Action Europe network consisted of 257 member organisations, of which 120 belong to 26 EU member states and 137 to 19 additional countries of the European and Central Asian region. The number of members of AIDS Action Europe increased by 13 percent. The majority of the new members (11) were coming from Eastern European countries. The activities of AIDS Action Europe further strengthened the position of AIDS Action Europe within Europe and Central Asia. The number of members has increased, and the relations with relevant stakeholders have strengthened. The clearinghouse has expanded its central position as platform for the exchange of knowledge and tools and has extended its target group towards other networks and European projects.

The AIDS Action Europe Steering Committee met in Amsterdam and Budapest. To ensure the continuation of AIDS Action Europe's core activities, an application for an operating grant for 2010 was written and submitted to the European Commission and other donors, and granted.

2009 was the last year of the five-year project "Community-based Advocacy and Networking to Scale-up HIV Prevention in an Era of Expanded Treatment" that focused on the connection of prevention and treatment. The project aimed to provide support and improvement of HIV prevention and simultaneously increasing attention for access to treatment in Russia and Ukraine. Although the project is finished, both partner organisations will continue to dedicate to the implantation and follow up of the results through advocacy and exchange. The experiences and results of the project will also be used in the new project of AIDS Action Europe that will start in Eastern Europe and Central Asia in 2010.

The activities of AIDS Action Europe in 2009 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, Bill & Melinda Gates Foundation, GlaxoSmithKline's Positive Action Programme, CIDA, Bristol-Myers Squibb, Gilead Sciences Europe Ltd and the Deutsche AIDS Stiftung.



Working with communities affected by HIV/AIDS



2 Advocacy and public policy dialogue

As co-chair of the EU HIV/AIDS Civil Society Forum and member of the EU HIV/AIDS Think Tank, AIDS Action Europe was able to make effective contributions to European policies and legislation. In 2009 the main focus was on the involvement in the development of the new EU Strategy on Combating HIV/AIDS in the European Union and neighbouring countries for the period 2009-2013 (also referred to as the Communication on HIV/AIDS).

AIDS Action Europe co-organised two meetings of the Civil Society Forum with 40-50 participants. Besides the new EU Communication, the Civil Society Forum discussed the status of universal access to prevention, treatment, care and support in the region and made preparations for the International AIDS Conference 2010 in Vienna.

AIDS Action Europe made substantial efforts to include the rights of people living with HIV in the new European Union Equity Directive. As a result of extensive advocacy by AIDS Action Europe, together with National AIDS Trust, EATG and Civil Society Forum members, the European Parliament agreed with our amendment to the directive. We believe this will provide all people with HIV in Europe with real protection from discrimination.

The “Communication on Combating HIV/AIDS in the European Union and neighbouring countries 2009-2013” was adopted in October. The Civil Society Forum and AIDS Action Europe Steering Committee and staff have participated in several rounds of input and feedback to the Commission even prior to the start of the drafting process. Although the effective influence is difficult to substantiate, comparing the final Communication with the input provided by AIDS Action Europe and the Civil Society Forum, we conclude that almost all of our priorities are reflected in the new Communication. Although we would have liked to see some issues emphasized more strongly, we believe that our advocacy was influential in assuring that the human rights and universal access frameworks have been incorporated as core elements of the Communication, as well as the specific attention given to most at risk populations and harm reduction. These components were not highlighted as such at the beginning of the drafting process and we argued repeatedly for higher profiling.

Now that the Communication has been launched, the next step is to advocate for implementation of the recommended actions by member states and other stakeholders. AIDS Action Europe and the Civil Society Forum will continue to be an active partner in this implementation process, as well as the monitoring and evaluation of the compliance with commitments made.

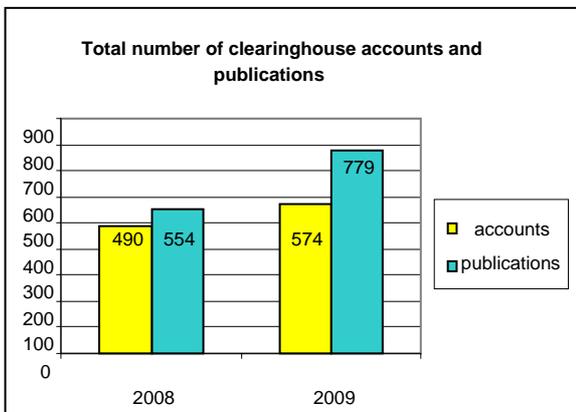
3 Linking and learning

AIDS Action Europe facilitated linking and learning among our target groups in several ways. First and foremost through our website. In addition to regularly updating the site with announcements, news, calls for action, upcoming events and vacancies, we also continued to offer our member organisations opportunities to find each other in the members’ section of the AIDS Action Europe website. The section allows our members to search through the profiles of other NGOs in Europe and Central Asia in order to help them find the expertise they are looking for. In the course of 2009 we also created such profiles for organisations that are partner of AIDS Action Europe, including European networks, governmental organisations, global networks and international organisations that are active in the field of HIV/AIDS in Europe and Central Asia. Moreover, we built a similar section on our website to provide a linking and learning platform to HIV and AIDS related projects funded by the European Commission.

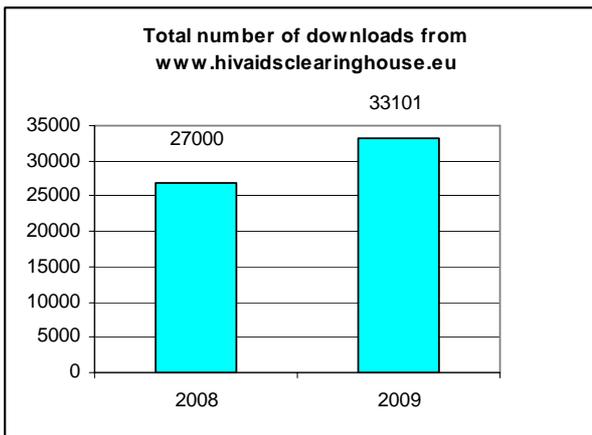
In 2009 we facilitated further linking and learning through our Pan-European clearinghouse on HIV and AIDS. We improved the navigation and structure of the clearinghouse based on recommendations of a

usability test. In addition, we added a peer review section allowing the visitors to rate the publications in the clearinghouse. New opportunities for linking and learning were created by building a technically sophisticated link between the members profiles on the AIDS Action Europe website and the topics and target groups in the clearinghouse.

AIDS Action Europe attended several key stakeholder meetings during 2009. In general, our attendance to the meetings facilitated networking possibilities with other key stakeholders such as WHO Europe, UNAIDS, the Commission, but also other European projects and networks. The dissemination of the AIDS Action Europe leaflet and clearinghouse flyer as well as memory sticks with all products of the EPAA project, created further awareness about AIDS Action Europe, which resulted in registration of new members, among others. The meetings also served as important opportunities to get in contact with our members. In addition the website and clearinghouse were promoted through the bimonthly clearinghouse update.



All above mentioned activities have facilitated linking and learning through the clearinghouse. There were 33.101 downloads in 2009 (increase of 23% in comparison to 2008) and the number of uploaded materials increased from 554 in 2008 to 779 in 2009 (increase of 41%). The number of clearinghouse accounts increased with 17% to 574 accounts in 2009.



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 AAE member organisations or partners of AIDS

Action Europe. Its composition is balanced in terms of HIV status, gender and geographic representation. Steering Committee members attend on a personal title and in recognition of their personal expertise.

AIDS Action Europe's geographical scope (WHO region of Europe) is reflected in the composition of the Steering Committee. In 2009, members came from Croatia, Germany, Hungary, Kyrgyzstan, Switzerland, the Netherlands, Serbia, Ukraine, United Kingdom and regional networks AIDS Foundation East West, European AIDS Treatment Group.

AIDS Action Europe's office consists of an Executive Coordinator, a Communications Coordinator 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 in Amsterdam and Budapest. Implementation of the work programme was carried out by the office, under coordination of the Executive Coordinator.

In general, the work programme was implemented as planned. There were no severe general governance or management problems. Conference calls and Steering Committee and staff meetings ensured good monitoring and follow up. The AIDS Action Europe Steering Committee Chair met regularly with the staff to monitor the work progress in more detail. The work programme covered the wider European region as defined by WHO. End 2009 the AIDS Action Europe network had 257 member organisations, of which 120 in 26 EU member states and 137 in 19 additional countries of the European and Central Asian region.

www.aidsactioneurope.org has proven to be an effective communication tool as in previous years. The website provides up to date information, announcements, events, calls for action and vacancies. All (web) communication is both in English and Russian. The website attracted 118.168 visits in 2009, this is an increase of visits of over 93% in comparison to 2008. Most visits took place in November (nearly 20.000 visits), which is most likely connected to the launch of the new EU Communication about which AIDS Action Europe communicated a lot during this month.

Besides communication through the website, we also communicated through mailings, including a press release on the 5 years anniversary of the network and the new EU policy on HIV/AIDS. Also a quarterly e-news has been disseminated to all members, partners and connected EU-projects.

5 Sustainability, cooperation and development of the network

AIDS Action Europe has invested in existing and new relationships with NGOs and networks. The number of members of AIDS Action Europe increased by 13 percent. The majority of the new members (11) were coming from Eastern European countries, such as Georgia; Latvia; Belarus; Russia; Ukraine and Azerbaijan. We welcomed 8 new member organisations from Western European countries, including Greece, Ireland and the UK. From Central Asia there were 5 organisations (3 from Kyrgyzstan and 1 from both Tajikistan and Kazakhstan) who joined our network and also 5 from Central European countries (Czech Republic; Croatia; Macedonia and Slovakia). AIDS Action Europe also invested in relations with other EU funded HIV and AIDS projects. In cooperation with these projects AIDS Action Europe developed a platform on its website to promote exchange between the different projects. At the end of 2009 13 of the projects filled out their profile on the platform. All listed projects agreed to make their materials available at www.hivaidsclearinghouse.eu

6 Analysis of the results

AIDS Action Europe has successfully supported the interests and priorities of civil society in the realization of the new European Communication on HIV/AIDS. There is now a clear framework for combating AIDS in the region for the coming years. AIDS Action Europe played an important role in the development of this policy. The communication does not only focus on members of the European Commission, but also on neighbouring countries such as Russia and Ukraine where the HIV epidemic is most present. Although the European Commission did consult with a selected group of stakeholders, we do regret however that the Commission didn't allow us to coordinate a broader and open consultation among our member organisations and other stakeholders.

The activities of AIDS Action Europe consolidated the position of AIDS Action Europe within Europe and Central Asia. The number of members has increased, and the relations with relevant parties have strengthened. The clearinghouse has expanded its central position as platform for the exchange of knowledge and tools and has extended its target group towards other networks and European projects. Knowledge, materials and expertise that can contribute to the effective combating of the HIV epidemic are in this way better accessible.

6.1 Evaluation

AIDS Action Europe has been successful in performing its objectives set for 2009. In the coming years the network will continue to be involved in the implementation, monitoring and evaluation of the new EU communication on HIV/AIDS. AIDS Action Europe's project "European Partners in Action on AIDS" was selected as showcase for good management by the European Commission in 2009 and has been highlighted at several European meetings. The experiences that AIDS Action Europe has acquired with this project will be used in the new project in Eastern Europe and Central Asia which will start in 2010.

In the future AIDS Action Europe will present the clearinghouse stronger as the central platform for the exchange of good practices. Although the platform was originally designed for the exchange between NGOs, this target group has been extended with HIV/AIDS related projects that are funded within the European Health programme. From 2010 AIDS Action Europe wants to further expand the target group of the platform with policy makers and governmental organisations.

7 Projects

7.1 Community-based advocacy and networking to scale-up HIV prevention in an era of expanded treatment (PTAP)

2009 was the last year of the five-year project "Community-based Advocacy and Networking to Scale-up HIV Prevention in an Era of Expanded Treatment" that focused on the connection of prevention and treatment. The project aimed to provide support and improvement of HIV prevention and simultaneously increasing attention for access to treatment in Russia and Ukraine.

The Russian Harm Reduction Network and the Ukrainian Coalition of HIV service Organizations organised 13 meetings, five in Russia (with a total of 80 participants) and eighth in Ukraine (with 144 participants) in 2009. These seminars and workshops provided a platform for discussion about urgent subjects and the development of strategies. The main subjects in the Ukraine were: monitoring and evaluation of funding by the Global Fund for AIDS, TB and Malaria; human rights; lobby and advocacy; and access to services for vulnerable populations. The work in Russia focussed on the development of relevant and reliable information about methadone and cooperation with the media. Journalists were informed about harm reduction approaches and vulnerable populations, in order to reduce stigmatisation and discrimination in the reporting about HIV/AIDS. Both countries have also focused on cooperation

between NGOs and governmental organisations. Since the PTAP project came to an end, both countries have evaluated their work of the last 5 years and worked on plans for advocacy in order to sustain the results of the project.

7.1.1 Analysis and results

In Russia all partners agreed that the sustainability of projects on universal access to prevention, treatment and care are an important condition for success. This sustainability can be achieved through solid cooperation between the partners. This result is an important achievement of PTAP: the Russian networks are convinced that cooperation and jointed coordination are necessary to make progress.

The highlight of 2009 in Ukraine was the successful lobby of the Ukrainian Coalition of HIV Service Organizations on behalf of vulnerable MSM, commercial sex workers, transsexuals and ex-prisoners. This lobby resulted in the establishment of a working group within the National Board for the prevention of TB, HIV and AIDS that is responsible for social services for vulnerable populations. The working group consists of members from governmental organisations, NGOs and, thanks to lobby activities, representatives of the MSM community and the national movement of former prisoners.

7.1.2 Evaluation

Although the project is finished, both partner organisations will continue their dedication to the implantation and follow up of the results through advocacy and exchange. The experiences and results of the PTAP project will also be used in the new project of AIDS Action Europe that will start in Eastern Europe and Central Asia in 2010.

7.2 European conference on HIV and Universal Access

Since the funding proposal for a European conference on HIV and Universal Access was not granted, this project could not be realised.

8 Financial statement 2009

This financial review covers AIDS Action Europe's sixth operational year, ending 31 December 2009. The financial information that is synthesized in this statement originates from the accounts of Foundation AIDS Fund-STI AIDS Netherlands and the Eurasian Harm Reduction network (PTAP project).

8.1 Income and expenditures

Income in 2009 was €695.464 which is less than budgeted: €849.721 (-18%). This difference is primarily due to the fact that funding of €190.411 was not secured for a planned European conference. Income in 2009 represented a growth of 6,53% as compared to 2008. Expenditure in 2009 was considerably less than the income, for a difference totalling €129.752. The prime reason is that specific funding was received in 2009 which was earmarked for a new project starting in 2010.

In relation to the staff expenses for Foundation AIDS Fund-STI AIDS Netherlands, 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.

8.2 Auditors' endorsement

The abbreviated financial information for 2009 presented on these pages for Foundation AIDS Fund-STI AIDS Netherlands is derived from the financial statement of the Foundation AIDS Fund-STI AIDS

Netherlands. The full statement and audit report of the organisation can be read at www.soaids.nl.
KPMG Accountants N.V. expressed an unqualified opinion on these financial statements on April 13,
2010.

8.3 Statement of budget, income and expenditure as of 31 December 2009

amounts in euro	Actual 2009	Budget 2009	Actual 2008
EXPENDITURES			
Staff			
Staff costs	214.938	313.152	181.949
Costs administration	35.869	27.603	31.498
Total staff costs	250.807	340.755	213.447
Direct programme costs			
Subsistence	4.042	13.298	22.230
Travel	3.712	11.600	16.337
Consumables & supplies	0	3.800	2.837
Subcontracting	10.085	35.976	10.740
Other	295.229	278.003	113.324
Meetings	1.752	29.675	21.227
Office costs	85	16.145	565
Travel international	0	0	2.892
Programme activities third parties		120.469	262.135
Total direct programme/project costs	314.905	508.966	452.287
TOTAL EXPENDITURES	565.712	849.721	665.734
INCOME			
Gates Foundation/ICASO	288.000	288.000	290.574
European Commission	167.394	200.000	179.956
Aids Fonds - Soa Aids Nederland	40.000	100.000	48.987
Bristol-Myers Squibb	20.000	70.000	35.000
Deutsche AIDS Stiftung	10.000	10.000	15.000
GlaxoSmithKline's Positive Action	137.880	25.000	76.000
Gilead Science Europe	25.000	25.000	
Levi-Strauss Foundation		55.200	
Other funders	7.190	76.521	7.337
TOTAL INCOME	695.464	849.721	652.854
RESULT	129.752	0	-12.880
Reserves AIDS Action Europe per 1 Januarv	173.213		186.093
Surplus 2009 / Deficit 2008	129.752		-12.880
Reserves AIDS Action Europe per 31 December	302.965		173.213
Allocation reserves:			
Continuity	39.339		39.587
Earmarked project funding	263.626		133.626

8.4 Financial statement 2009

amounts in euro	AAE General	Operating grant	Subtotal SANL	PTAP Lithuania	TOTAL
COSTS					
Staff					
Staff costs	50.648	138.390	189.038	25.900	214.938
Costs administration	8.315	27.554	35.869		35.869
Total staff costs	58.963	165.944	224.907	25.900	250.807
Direct programme costs					
Subsistence		4.042	4.042		4.042
Travel	587	3.125	3.712		3.712
Consumables & supplies			0		0
Subcontracting		10.085	10.085		10.085
Other	3.350	29.779	33.129	262.100	295.229
Meetings	1.629	123	1.752		1.752
Office costs	85		85		85
Total direct programme costs	5.651	47.154	52.805	262.100	314.905
TOTAL COSTS	64.614	213.098	277.712	288.000	565.712
INCOME					
Gates Foundation/ICASO				288.000	288.000
European Commission		167.394	167.394		167.394
Aids Fonds - Soa Aids Nederland	29.296	10.704	40.000		40.000
Bristol-Myers Squibb	20.000		20.000		20.000
Deutsche AIDS Stiftung		10.000	10.000		10.000
GlaxoSmithKline's Positive Action	137.880		137.880		137.880
Gilead Science Europe		25.000	25.000		25.000
Other funders	7.190		7.190		7.190
TOTAL INCOME	194.366	213.098	407.464	288.000	695.464
RESULT	129.752	0	129.752	0	129.752
Reserves AIDS Action Europe per 1 January 2009					173.213
Surplus 2009					129.752
Reserves AIDS Action Europe per 31 December 2009					302.965
Allocation reserves:					
Continuity					39.339
Earmarked project funding					263.626

8.5 Budget 2009

amounts in euro	AAE General	Operating grant	Confe- rence	Subtotal SANL	PTAP Lithuania	TOTAL
COSTS						
Staff						
Staff costs	37.696	160.221	29.335	227.252	85.900	313.152
Costs administration	10.949	16.654		27.603		27.603
Total staff costs	48.645	176.875	29.335	254.855	85.900	340.755
Direct programme costs						
Subsistence		9.798	3.500	13.298		13.298
Travel		8.600	3.000	11.600		11.600
Consumables & supplies		3.200	600	3.800		3.800
Subcontracting		15.000	20.976	35.976		35.976
Other		41.192	133.000	174.192	103.811	278.003
Meetings	5.000			5.000	24.675	29.675
Office costs	2.000			2.000	14.145	16.145
Travel international	1.000			1.000	119.469	120.469
Total direct project costs	8.000	77.790	161.076	246.866	262.100	508.966
TOTAL COSTS	56.645	254.665	190.411	501.721	348.000	849.721
INCOME						
Gates Foundation/ICASO				0	288.000	288.000
European Commission		200.000		200.000		200.000
Aids Fonds - Soa Aids Nederland	10.335	29.665		40.000	60.000	100.000
Bristol-Myers Squibb	20.000		50.000	70.000		70.000
Deutsche AIDS Stiftung	5.000		5.000	10.000		10.000
GlaxoSmithKline's Positive Action			25.000	25.000		25.000
Gilead Science Europe		25.000		25.000		25.000
Levi-Strauss	15.200		40.000	55.200		55.200
Other funders	6.110		70.411	76.521		76.521
TOTAL INCOME	56.645	254.665	190.411	501.721	348.000	849.721
RESULT	0	0	0	0	0	0

8.6 Financial statement 2008

amounts in euro	AAE general	EPAA project	AAI project	Subtotal SANL	PTAP Lithuania	TOTAL
COSTS						
Staff						
Staff costs	44.754	108.943	2.387	156.084	25.865	181.949
Costs administration	9.957	21.179	362	31.498		31.498
Total staff costs	54.711	130.122	2.749	187.582	25.865	213.447
Direct programme costs						
Subsistence		22.230		22.230		22.230
Travel		16.337		16.337		16.337
Consumables & supplies		2.837		2.837		2.837
Subcontracting		10.740		10.740		10.740
Other	2.084	108.911	2.329	113.324		113.324
Meetings	13.909	7.318		21.227		21.227
Office costs	565			565		565
Total direct programme/	2.368	180	344	2.892		2.892
TOTAL COSTS	73.637	298.675	5.422	377.734	288.000	665.734
INCOME						
Gates Foundation/ICASO	2.574			2.574	288.000	290.574
European Commission		179.956		179.956		179.956
Aids Fonds - Soa Aids	40.000	8.987		48.987		48.987
Bristol-Myers Squibb	8.000	27.000		35.000		35.000
Deutsche AIDS Stiftung	15.000			15.000		15.000
GlaxoSmithKline's Positive		76.000		76.000		76.000
Other funders	4.837	2.500		7.337		7.337
TOTAL INCOME	70.411	294.443	0	364.854	288.000	652.854
RESULT	-3.226	-4.232	-5.422	-12.880	0	-12.880
Reserves AIDS Action Europe per 1 Januarv 2008				186.093		
Surplus 2009				-12.880		
Reserves AIDS Action Europe per 31 December 2008				173.213		
Allocation reserves:						
Continuity				39.587		
Earmarked project funding				133626		