

Workplan 2009 AIDS Action Europe

1 General goal AIDS Action Europe

AIDS Action Europe is a partnership of more than 220 AIDS-related non-governmental organisations from 44 European and Central Asian countries. AIDS Action Europe's mission is to unite civil society to work towards a more effective response to the HIV epidemic in Europe. 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 key vulnerable populations and Central and Eastern Europe and Central Asia.

As regional office of the International Council of AIDS Service Organizations (ICASO), AIDS Action Europe is part of ICASO's mission to mobilize and support diverse community organizations to build an effective global response to HIV and AIDS. This is done within a vision of a world where people living with and affected by HIV and AIDS can enjoy life free from stigma, discrimination, and persecution, and have access to prevention, treatment and care.

AIDS Action Europe's core values are transparency, inclusiveness, MIPA (meaningful involvement of people living with HIV), human rights based approach, networking/partnership culture and accountability.

AIDS Action Europe's general objectives

- To be a Pan-European partnership of non governmental organisations that works towards a more effective response to the HIV and AIDS epidemic
- To address the needs of communities affected by HIV and support lobbying and advocacy of interests
- To mobilize the responsibility and commitment of national governments

2 Objectives for 2009

- Support NGOs to make an effective contribution to European HIV/AIDS policies through public policy dialogue
- Facilitate continuous linking and learning among NGOs on good practices and lessons learned
- Manage effectively the AAE network

3 Programme goals, activities and results

Goal	Activity	Results
Civil society contribution to European advocacy and policy development	- co-chairing EU HIV/AIDS Civil Society Forum - connecting to the EU HIV/AIDS Think Tank - involvement in development new European policy	- Civil Society Forum is satisfied with new EU policy - 2 key European public health stakeholder meetings that include HIV - New EC policy includes 50% of key priorities identified by civil society through AAE inventory
NGOs exchange on good practices and lessons learned on HIV/AIDS	Linking and learning, through Clearinghouse database and providing platform for dissemination for European networks and projects	- Clearinghouse is improved (11 key recommendations from usability research implemented) - Clearinghouse platform is used more actively and by wider audience (10% increase in uploads, 15% in downloads)
Management of the work	Overall governance by Steering	- 2 Steering Committee & staff

programme and network	Committee & programme implementation by offices	meetings, - Regular communication between SC, offices and members (quarterly e-news, website update)
Sustainability, cooperation and growth of the network and activities	- Grant-writing and fundraising - Attract new members actively - pro-active coordination with other European and International networks and projects	- 80% funding of activities for 2010 is secured - The number of members increased by 10% - coordination with 80% of other networks and projects

4 Project Community-based Advocacy and Networking to Scale-up HIV Prevention in and Era of Expanded Treatment (PTAP)

In its last year the project will continue to mobilize NGOs stepping-up for advocacy and scaling-up HIV prevention alongside increased attention to treatment access in Russia and Ukraine. At least three meeting sessions on skills building on advocacy of prevention and treatment alignment, stigma and discrimination and developing a country advocacy agenda on HIV prevention and treatment alignment will be organized. Topics as new preventive technologies and collaboration of clinical and civil society sectors are foreseen. Through these activities the project aims for more cohesion between prevention and treatment services.

Goal	Activity	Results
NGO strengthening in Ukraine and Russia	- Organisation of three meeting sessions in Ukraine and Russia - Meetings at HIV/AIDS Platforms	- 50 NGOs increased capacity & 120 people trained - 2 Country advocacy agendas developed - At least one initiative per country where prevention and treatment field have undertaken joint activity

5 Project European conference on HIV and universal access¹

The general objective of the conference is to strengthen the role of civil society towards achieving universal access in Europe by facilitating exchange, identifying challenges, and defining how NGOs can play a more effective role. The results will provide input for EU policies and important political milestones (UNGASS 2010, IAC Austria 2010 and EECAAC Moscow 2010 and the millennium development goals in 2015).

Goal	Activity	Results
Capacity-building among NGOs to contribute more effectively in the national monitoring and implementation of the commitment to reach universal access to HIV prevention, treatment, care and support by 2010.	Prepare and implement state-of-the-art report and conference	- 200 participants from civil society, PLHIV and other important stakeholders - positive evaluation
Joint European vision and action plan towards universal access to HIV prevention, treatment, care and support on a European	Develop joint European Action Plan at the conference and submit as input to other key events	European Action Plan

¹ This project depends on successful fundraising.

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6 Budget and income

AIDS Action Europe 2009						
	AAE general	Operating grant	Conference	Subtotal SANL	PTAP Lithuania	Total
Staff cost ²	37.696	160.221	29.335	227.252	85.900	313.152
Costs administration ³	10.949	16.654		27.602		27.602
Total staff costs	48.645	176.875	29.335	254.854	85.900	340.754
Direct programme/project costs	8.000	77.790	161.076	246.866	262.100	508.966
TOTAL COSTS	56.645	254.665	190.411	501.720	348.000	849.720
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
Gilead		25.000		25.000		25.000
BristolMyersSquibb	20.000		50.000	70.000		70.000
Deutsche AIDS Stiftung	5.000		5.000	10.000		10.000
GlaxoSmithKline Positive Action			25.000	25.000		25.000
Levi-Strauss	15.200		40.000	55.200		55.200
Other funders	6.110		70.411	76.520		76.520
TOTAL INCOME	56.645	254.665	190.411	501.720	348.000	849.721
RESULT	0	0	0	0	0	0

² Staff costs for STI AIDS Netherlands staff include salary and all related social liabilities, building and associated costs, utilities, telecommunication & computer costs, ordinary administrative expenditure, financial charges, insurances and administration costs.

³ Costs of administration include internal support services such as finances (part not included in staff costs), facility/reception, IT, personnel affairs, management.