

Workplan 2011 AIDS Action Europe







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Introduction

Almost 30 years into the epidemic, HIV is still a major concern for public health in Europe in Central Asia. Over 100,000 new cases of HIV were reported in 2008: the highest annual increase to date for Europe and Central Asia¹. According to the latest data from UNAIDS, the estimated number of adults and children living with HIV in Eastern Europe and Central Asia rose to 1.5 million [1.4 million–1.7 million] in 2008, a 66% increase from 900 000 [800 000-1.1 million] in 2001. The rate of newly diagnosed HIV cases reported per million varied widely among the three geographical areas in Europe and Central Asia (East, Centre and West). The highest rate was reported in the East (179/million), more than twice which reported in the West (72/million) and more than ten times that in the Centre (15/million)².

The sharp increase in HIV infections over the past decades has strong correlations with social exclusion processes. The populations experiencing greatest exclusion - across economic, social, cultural and political dimensions - have been disproportionately vulnerable to HIV infection and have been facing considerable barriers in access to necessary prevention, treatment, care and support services³.

Injecting drug use is still the main mode of transmission in the East, while in the Centre it is sex between men followed by heterosexual contact. In the West, the predominant mode is sex between men, followed by heterosexual contact, when cases originating from countries with generalized epidemics are excluded. Forty percent of cases acquired through heterosexual contact were diagnosed among people originating from countries with generalized epidemics⁴.

Between 30% and 50% of HIV infected people in the European Union, and up to 70% in European neighbouring countries, are unaware of their HIV status. A number of countries has expanded access to antiretroviral therapy, although treatment coverage remains quite low. By December 2008, 22% of adults in need of treatment were receiving it. This is considerably less than the global average for low- and middle income countries (42%). Evidence suggests that injecting drug users, the population most at risk of HIV infection in Eastern Europe and Central Asia, are often the least likely to receive antiretroviral therapy⁵

Across Member States, disparities in prevention, treatment and care continue to exist, and in our region 'universal access' is not a reality yet. This is acknowledged in the "Commission Communication on Combating HIV/AIDS in the European Union and neighbouring countries, 2009 - 2013". In addition to the 2004 Dublin Declaration on Partnership to fight HIV/AIDS in Europe and Central Asia, the Commission Communication is a framework for action for the coming years for all key stakeholders from civil society, governments and other public and private partners.

The 2010 special report on the implementation of the Dublin Declaration⁶ indicates that civil society is recognised as an important player in the response to HIV across the region and that it is heavily involved in that response. Almost all countries included in the survey (98%) reported involving civil society to some extent in developing their strategic framework. As one of the leading networks in the region, AIDS Action Europe will continue to advocate for further involvement of civil society in policy and programme development.

A major concern is how funding opportunities will develop in the context of the current global economic crisis. In the last couple of years it has been difficult for many NGOs, especially those in new EU member states and Eastern Europe and Central Asia, to access international and domestic funding. A considerable number of donors have phased out of the bigger part of Europe, which is also the case with the Global Fund for AIDS, TB and Malaria, which until now has been a key funder in Eastern Europe and Central Asia. In several countries, governments or other donors have not stepped into the funding.

¹ Fact sheet HIV in WHO Regional office in Europe (EURO), 2010

² ECDC/WHO Regional Office for Europe. HIV/AIDS Surveillance in Europe 2008

³ Fact sheet HIV in WHO Regional office in Europe (EURO), 2010

⁴ ECDC/WHO Regional Office for Europe. HIV/AIDS Surveillance in Europe 2008

⁵ Fact sheet HIV in WHO Regional office in Europe (EURO), 2010

⁶ European Centre for Disease Prevention and Control. Implementing the Dublin Declaration on Partnership to Fight HIV/AIDS in Europe and Central Asia: 2010 progress report: summary. Stockholm: ECDC, 2010.



1 Mission and objectives

AIDS Action Europe is a partnership of almost 400 AIDS-related non-governmental organisations from 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 focussing on most at risk populations and Central and Eastern Europe and Central Asia. We currently have 132 members in 26 countries of the European Union, as well as 262 from 19 Eastern European and Central Asian countries outside the EU.

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:

- be accountable and hold others accountable;
- be transparent;
- be inclusive;
- put in practice the GIPA principle (greater involvement of people living with HIV);
- work from a human rights based approach;
- facilitate a networking and partnership culture;
- be cost-effective;
- make a difference.

AIDS Action Europe's strategic objectives in 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 organization and network.

2 Governance

The AIDS Action Europe Steering Committee, composed of 12 member seats, acts as governing body of AIDS Action Europe on all programmatic issues concerning policy, strategy, finance, monitoring and evaluation. The Steering Committee is composed by individuals from members 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 2010, members came from Belarus, Croatia, Germany, Georgia, Hungary, Kyrgyzstan, Switzerland, the Netherlands, Ukraine, United Kingdom and regional networks AIDS Foundation East West, European AIDS Treatment Group⁷. Steering Committee members have a term of three years, with the possibility for re-election of one additional period. For institutional memory and ease of working, there is a staggered turnover of 3-4 Steering Committee members yearly. The Steering Committee elects its Chair for a two-year term.

AIDS Action Europe's office consists of an Executive Coordinator, Communications Coordinator and Programme Assistant. AIDS Action Europe's core programme and staff are hosted by STI AIDS Netherlands at its office in Amsterdam. Formally and legally, AIDS Action Europe is a programme of the Department of Policy and Programmes of Foundation Aids Fund - STI AIDS Netherlands. AIDS Action Europe also works through a host organisation in the Russian Federation, AIDS Foundation East

⁷ See www.aidsactioneurope.org for the actual composition of the Steering Committee



West, who coordinates the project ROST (Responding to HIV through Organisational Support and Technical Cooperation in EECA) and manages the Russian parts of the Clearinghouse and website.

AIDS Action Europe established in 2006 an 'Ethical code for partnerships and sponsoring' to guarantee our independent position, integrity and application of European law. Since 2006 we are signatory of the Code of good practice for NGOs responding to HIV/AIDS⁸.

3 Strategic partnerships

Our role as Civil Society Forum co-chair and member of the HIV/AIDS Think Tank facilitates coordination with other European networks and projects, national NGOs and key-stakeholders such as WHO Europe, UNAIDS, ECDC. Co-chairing of the Civil Society Forum has led to close and good working relations with co-chair European AIDS Treatment Group (EATG). It also enables AIDS Action Europe to be pro-actively involved in policy development for the region. As co-chair of the HIV in Europe Initiative, we are involved in the following regional projects: consensus definition of late presentation for HIV; estimating the infected not yet diagnosed population; HIV indicator diseases across Europe; the people living with HIV Stigma Index; and the criminalisation of HIV in the European Region. The initiative aims for optimal testing and earlier care and has led to closer collaboration between civil society, scientists and policy makers. We have good working relations with many European projects and networks.

Since 2006 we have a Memorandum of Understanding with WHO Europe. We work together on a variety of issues such as testing and counselling guidelines. There is close coordination with UNAIDS, especially in relation to the UNGASS. ECDC coordination on monitoring of the Dublin Declaration and other issues takes place primarily through the Civil Society Forum. Through the EU project profiles on our website AIDS Action Europe has a strong connection with other EU funded projects. In 2011 coordination with these projects will continue as they will be encouraged to share their project materials through the clearinghouse. We are also a member of the EU Health Policy Forum. AIDS Action Europe is the 3rd official partner in the IQHIV initiative, focusing on quality improvement in HIV prevention, next to BZgA and WHO Europe. The process will foster close collaboration between academic institutions, NGOs and other stakeholders.

As European network of the International Council of AIDS Service Organizations (ICASO) we work together on a variety of global policy and advocacy actions. The director of SANL is part of the ICASO board, the Executive coordinator part of the Executive Director Group and the Communications Coordinator of the Communications Group.

AIDS Action Europe Steering Committee members are part of board and advisory groups of ECDC, HIV in Europe (as co-chair) and EATG.

4 Objectives for 2011

- Strengthen civil society's contribution to regional and national HIV/AIDS policies and programmes through advocacy and public policy dialogue, particularly in relation to the implementation and monitoring of the new EU HIV/AIDS Communication
- Increase collaboration, linking & learning, and good practice exchange among NGOs, networks, policy makers and other stakeholders in Europe and Central Asia through a website and clearinghouse platform and further communication and dissemination of AIDS Action Europe's activities as well as specific capacity development projects and activities
- Manage internal processes to successfully implement the work plan through general management, fundraising, governance, supervision, monitoring and evaluation

The 2011 work plan consists of a core work programme, including general ongoing work related to advocacy and policy development, linking and learning and management of the network, as well as specific projects.

⁸ See the website for more information on these codes



5 Core programme objectives, activities, results and indicators

OBJECTIVE

Strengthen civil society's contribution to regional and national HIV/AIDS policies and programmes through advocacy and public policy dialogue, particularly in relation to the implementation and monitoring of the new EU HIV/AIDS Communication

ACTIVITY	RESULT	INDICATOR
Facilitate civil society contributions to implementation and monitoring of the EU Communication 2009-2013 and other policies/programmes	Civil Society Forum is involved in implementation and monitoring of the Communication	Progress report on implementation of the Commission communication is on the agenda of Civil Society Forum meetings; outcomes of the Civil Society Forum meetings are fed back to the Think Tank (M4 + 10)
Act as co-chair of the EU HIV/AIDS Civil Society Forum	40 European NGOs, networks and policy makers participated in 2 Civil Society Forum meetings. Results are presented to HIV/AIDS Think Tank.	Report 2 Civil Society Forum meetings on website AIDS Action Europe & distributed among participants (M5 + 11)
Advocate, as AIDS Action Europe and Civil Society Forum, for civil society concerns at European and international policy/advocacy opportunities Consolidation of current coordination, exchange and joint advocacy as regional ICASO network and with EATG, WHO, UNAIDS, ECDC, European Commission, other European networks.	Civil society concerns and priorities, among them the effects of the economic crisis on funding for HIV, are included on agenda of key European meetings (EU Presidency meetings, EECAAC Tajikistan, ECDC, WHO, UNAIDS). Number of Steering Committee and staff that are member of working groups or boards of ICASO, WHO, UNAIDS, ECDC.	E-news reports on AIDS Action Europe/Civil Society Forum role in minimal 3 European key meetings.



OBJECTIVE

Increase collaboration, linking & learning, and good practice exchange among NGOs, networks, policy makers and other stakeholders in Europe and Central Asia through a website and clearinghouse platform and further communication and dissemination of AIDS Action Europe's activities as well as specific capacity development projects and activities

ACTIVITY	RESULT	INDICATOR
Maintain and update website and clearinghouse	NGOs, networks, projects, policy makers and other stakeholders are well-informed about important developments	1375 monthly web visits to aidsactioneurope.org, clearinghouse in the top 3 of most visited sections of the website
Promote AIDS Action Europe and the clearinghouse	Increased visibility of AAE. NGOs, networks, projects, policy makers and other stakeholders are better informed about and make more use of the clearinghouse	Growth of AIDS Action Europe membership with 5%. 20% increase in downloads Clearinghouse; 20% increase in uploads & 15% increase in account holders;
Coordinate network communications, including implementation of social media strategy	Strengthened networking and collaboration between AIDS Action Europe and stakeholders	quarterly e-news reproduction and dissemination of leaflet and flyers; 25% of our members/partners are connected to us through social media

OBJECTIVE

Manage internal processes to successfully implement the work plan through general management, governance, supervision, monitoring and evaluation

ACTIVITY	RESULT	INDICATOR
Overall governance by AIDS Action Europe Steering Committee	Continuous monitoring of progress and quality of work plan implementation and general development AIDS Action Europe network	2 SC & staff meetings (M3&10), 8 conference calls
Programme implementation and monitoring	Work programme 2011 implemented as planned, sustainable and diversified funding secured.	Quarterly reports, annual report, 3 meetings between Chair SC and staff
Pro-active involvement in newly emerging issues	AIDS Action Europe adapts its workplan if needed and takes pro-active role in unforeseen developments	10% working time staff is reserved for unforeseen activities



6 Projects

6.1 Project ROST (Responding to HIV through Organisational Support and Technical Cooperation in EECA) 2010-2012

The goal of the project is to strengthen advocacy, resource mobilisation and networking initiatives carried out by AIDS-related non-governmental and community-based organizations at the national and regional level by supporting capacity development in these areas. At the same time this Project will increase AIDS Action Europe activities in Eastern Europe and Central Asia and will be a start for more active advocacy in and for this region. The Coordination of the project is hosted by AIDS Action Europe's member organisation AIDS Foundation East West. The project will build on lessons learned with previous projects, such as the project European Partners in Action on AIDS and the project Community-based advocacy and networking to scale-up HIV prevention in an era of expanded treatment. In its second year of implementation, the project will focus on strengthening the resource mobilisation skills of AIDS Action Europe member organisations in Eastern Europe and Central Asia.

OBJECTIVE

Strengthen advocacy and resource mobilisation capacity of NGOs in Eastern Europe and Central Asia

ACTIVITY	RESULT	INDICATOR
Capacity-building sessions on resource mobilisation for NGO representatives	Increased capacity of 20 NGOs to carry out resource mobilisation at national level	Pre- and post-questionnaire 1 training
Development of small grant programme for NGO projects	5 NGOs have developed a resource mobilisation activity at national level or received technical support to improve their advocacy	Report
Feed-back on results of inventories and training to AIDS Action Europe SC and staff	Feed-in of subregional advocacy concerns in AIDS Action Europe's advocacy initiatives	Results are presented at EECAAC and regional conferences
Fundraising for continuation of the project	Grant for year 3	Grant agreements

7 Project Resource Mobilisation

Like many other networks and NGOs in the region, the current economic crisis as well as other developments make us face severe fundraising challenges that impact the sustainability of our network. Specific upcoming challenges for AIDS Action Europe include:

- The lack of continued funding for ongoing key activities. Some funders will phase out because their funding mandate focuses on innovation and support for new initiatives and not necessarily maintenance of ongoing work.
- European Commission funding rules for core programmes that severely limit co-funding by private for-profit sources.
- Regulations preventing Foundations and private funders to support core programme work.

As the fundraising challenge is a systematic one that cannot solely be solved by doing more of the same with the same resources, a new solution is called for to tackle the problem and to lay the foundation of the future sustainability of the AIDS Action Europe network. Any possible feasible solution would have to concentrate efforts on implementing a successful fundraising strategy. In view of the above, AIDS Action Europe decided to launch a resource mobilisation project, aiming at sustainability by developing effective fundraising strategies with private and non-private funders. By strengthening the team with a resource mobilisation coordinator, the current AIDS Action Europe staff will be able to better concentrate their efforts on the optimal implementation of the goals and strategies of the network.



OBJECTIVE

Intensify the diversity and longer-term sustainability of funding sources for AIDS Action Europe's core programme and projects

ACTIVITY	RESULT	INDICATOR
Develop and implement a resource mobilisation strategy for the network	Funding opportunities are identified and an action plan to mobilise resources for AAE (for the coming period) has been agreed upon.	Strategy document approved by Steering Committee
Build and maintain an up to date donor database, including an alert system for identification of new funding opportunities as well as a systematic approach towards analyzing the potential match between needs and funding opportunities	Clear and up to date overview of relevant donor relations that need to be built, rebuilt and/or maintained.	Donor database and alert system up and running
Coordinate the submission of programme/project proposals and donor reporting	Priorities of the network are funded. Good management of grants and donations	Number of proposals and reports presented Number of grants and donations
Fundraising and planning for 2012 and beyond	Programme and project grants for workplan 2012	Funding for 2012 90% secured



8 Budget and income

PROJECT NUMBER PROJECT NAME	TOTAL	13D OPERATING GRANT	13E ROST	13G RESOURCE MOBILISATION
Subtotal personnel ⁹	292.014	193.671		98.343
Administration 19,4% ¹⁰	56.773	37.654		19.119
Total personnel	348.787	231.325		117.462
Total direct project costs	270.813	102.014	165.233	3.566
TOTAL PROGRAMME COSTS	619.600	333.339	165.233	121.028
INCOME				
Own contribution	33.339	33.339		
European Commission	250.000	250.000		
ViiV Healthcare Positive Action	114.571	30.000	84.571	
Levi Strauss Foundation	10.000		10.000	
Aids Fonds	80.000	20.000	40.000	20.000
MAC AIDS Fund/TIDES Foundation	40.000			40.000
To be fundraised	30.662		30.662	
Financing from reserves	61.028			61.028
TOTAL INCOME	619.600	333.339	165.233	121.028
RESULT	0	0	0	0

⁹ 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 and insurances.

¹⁰ Costs of administration include internal support services such as finances and IT (the part not included in staff costs), facility/reception, personnel affairs, management.