

## Workplan 2010 AIDS Action Europe

### 1 Mission and objectives

AIDS Action Europe is a partnership of more than 250 AIDS-related non-governmental organisations from currently 44 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.

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 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

### 2 Objectives for 2010

- Strengthen civil society's contribution to make an effective contribution to HIV/AIDS policies through advocacy and public policy dialogue, particularly in relation to the new EU HIV/AIDS Communication and the International AIDS Conference Vienna
- Contribute to capacity development and exchange of good practices by information exchange and linking and learning between NGOs, projects, networks and policy makers 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 effectively the AIDS Action Europe network and work plan

### 3 Core programme objectives, activities, results and indicators

Objective		
Strengthen civil society's contribution to make an effective contribution to HIV/AIDS policies through advocacy and public policy dialogue, particularly in relation to the new EU HIV/AIDS Communication and the International AIDS Conference Vienna		
Activity	Result	Indicator
Co-chairing the EU HIV/AIDS Civil Society Forum (CSF)	40 European NGOs, networks and policy makers participated in 2 CSF meetings. Results are presented to EU HIV/AIDS Think Tank.	Report 2 CSF meetings on website AAE & distributed among participants (M5 + 11)
Involvement in implementation new EU policy HIV/AIDS Communication 2009-2013	Plan for involvement of civil society in implementation and monitoring of new Communication agreed by CSF.	Plan prepared in CSF meeting 1 (M4) and progress report in CSF meeting 2 (M10)
Advocacy on NGO role in Europe on International AIDS Conference Vienna (AIDS2010)	Joint session with minimal 4 European networks/organisations to develop future actions towards reaching universal access to prevention, treatment, care and support in Europe. AAE members meeting with 40 participants.	AIDS2010 special e-news on website and disseminated among members (M8). Results AIDS2010 session on agenda CSF meeting 2 (M10).
Pro-active collaboration with European and global key stakeholders	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 are included on agenda of key European meetings (EU Presidency meetings Spain/Belgium, ECDC, WHO, UNAIDS).	Number of Steering Committee and staff that are member of working groups or boards of ICASO, WHO, UNAIDS, ECDC, AIDS2010. E-news reports on AAE/CSF role in minimal 3 European key meetings.
Objective		
Contribute to capacity development and exchange of good practices by information exchange and linking and learning between NGOs, projects, networks and policy makers 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
Interactive exchange on good practices and lessons learned through Clearinghouse internet database	Clearinghouse platform is updated and more actively used by a broader public that includes in addition to NGOs European projects, networks and policy makers.	New look Clearinghouse and website launched (M6). Average 18.000 visits monthly (measured by webalizer, AWstats, Google-analytics). 200 new uploads Clearinghouse & 10% new uploaders. 30.000 downloads. 550 useraccounts
Communication and promotion activities through e-news, clearinghouse updates, material development and dissemination and direct marketing	Profiling among new members and partners. Growth of the network. Increased involvement of current members and partners. E-news readers are informed about AAE activities and relevant developments in the region. Clearinghouse updates result in more and returning Clearinghouse visitors	Members increase from 240 to 260. E-news disseminated 4 times to 400 contacts. Poll shows appreciation e-news. Web statistics show upload and download peaks around CH updates. New AAE & Clearinghouse leaflets developed and disseminated.
Diverse interactive activities at the AAE stand at AIDS2010 (knowledge café, clearinghouse upload competition, member recruitment. Additional activities agreed with network)	Strengthened collaboration and exchange among NGOs, networks, projects and policy makers. Increased visibility of the network regionally and globally.	Increase in number of members and partners around AIDS2010. Peak in website visits around AIDS2010. Increase in Clearinghouse number of

		uploads and downloads around AIDS2010. 30% of network members provided input into the AAE activity programme for AIDS2010.
<b>Objective</b>		
Manage effectively the AIDS Action Europe network and work plan		
<b>Activity</b>	<b>Result</b>	<b>Indicator</b>
Governance by AAE Steering Committee	Continuous monitoring of progress and quality of work plan implementation and general development AAE network	2 SC & staff meetings, 3 meetings between Chair SC and staff, 8 conference calls
Coordination AAE network and implementation work programme by Amsterdam office	Workplan 2010 implemented	Quarterly reports, annual report
Fundraising and planning for 2011 and beyond	Programme and project grants for workplan 2011	80% of applications are granted
Pro-active involvement in newly emerging issues	AAE adapts its workplan if needed and takes pro-active role in unforeseen developments	10% working time staff is reserved for unforeseen activities

#### 4 Project Capacity development of HIV/AIDS NGOs in Eastern Europe and Central Asia 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 will be 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.

<b>Objective</b>		
Strengthen advocacy and resource mobilisation capacity of NGOs in Eastern Europe and Central Asia		
<b>Activity</b>	<b>Result</b>	<b>Indicator</b>
Capacity-building sessions on advocacy skills and on resource mobilisation for NGO representatives	Increased capacity of 20 NGOs to carry out advocacy at national level	Pre- and post-questionnaire 1 training
Development of small grant programme for NGO projects	5 NGOs have developed an advocacy activity at national level or received technical support to improve their advocacy	Report
Feed-back on results of inventories and training to AAE SC and staff	Feed-in of subregional advocacy concerns in AIDS Action Europe's advocacy initiatives	Results are presented at AIDS2010 and regional conferences
Fundraising for continuation of the project	Grant for year 3	Grant agreements

## 5 Budget and income

Budget 2010	AAE general	Operating grant	Project capacity development EECA	Total
<b>STAFF</b>				
Staff cost <sup>1</sup>	2.373	197.898		200.271
Costs administration <sup>2</sup>	427	35.622		36.049
<i>Total staff costs</i>	<i>2.800</i>	<i>233.520</i>		<i>236.320</i>
<b>DIRECT PROGRAMME/ACTIVITY COSTS</b>				
Meetings	4.580	7.600		
Travel staff		7.000		
Subsistence staff		14.064		
Travel external invitees		22.250		
Subsistence external invitees		25.186		
IT data processing		3.300		
Communications	5.000	23.450		
Studies, consultancies		11.250		
Staff (partners in project)			89.580	
Activities (partners in project)			74.475	
<i>Total direct programme/project costs</i>	<i>9580</i>	<i>114.100</i>	<i>164.055</i>	<i>283.680</i>
<b>TOTAL COSTS</b>	<b>12.380</b>	<b>347.620</b>	<b>164.055</b>	<b>524.055</b>
<b>INCOME 2010</b>				
Aids Fonds		40.000		40.000
European Commission		289.851		289.851
GlaxoSmithkline Positive Action			65.000	65.000
Funder to be determined	10.149		35.000	45.149
Financial reserve earlier payments	2.231	17.769	64.055	84.055
<b>TOTAL INCOME</b>	<b>12.380</b>	<b>347.620</b>	<b>164.055</b>	<b>524.055</b>
<b>RESULT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<sup>1</sup> 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.

<sup>2</sup> Costs of administration include internal support services such as finances and IT (part not included in staff costs), facility/reception, personnel affairs, management.