

Workplan 2012

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Introduction

The year 2011 marks 30 years of HIV/AIDS. HIV continues to pose a major public health threat to Europe and Central Asia. An estimated 2.3 million people live with HIV/AIDS in Europe and Central Asia. In 2008, 51600 newly diagnosed HIV cases were reported by 49 countries in the WHO European region. Between 2004–2008, the number of heterosexually acquired cases increased by 16%, the number of HIV diagnoses among MSM by 22% and among IDUs by 19%. The predominant mode of transmission varies by country and geographical area. In Western Europe, IDU and MSM are disproportionately affected. Around 40% of cases of heterosexual transmission are diagnosed in individuals originating from countries with generalised epidemics. In the centre, levels of HIV remain low and stable, although there is evidence of increasing sexual (both heterosexual and homosexual) transmission. Sexual transmission among MSM is dominating in some countries. In the eastern part, the number of HIV cases has increased substantially, mainly driven by injecting drug use¹. 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 therapy².

There is an intrinsic link between poverty, stigma, discrimination and inequality that undermines efforts to achieve universal access to HIV prevention, treatment, care and support. 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.

AIDS Action Europe aims to make a real difference in the lives of people infected with and affected by HIV in the European and Central Asian region. The most at risk populations are at the heart of our network. By supporting and building the capacity of AIDS Action Europe members we ensure access to HIV prevention, testing, care and treatment programmes by the most affected groups.

AIDS Action Europe is a partnership of over 400 AIDS-related non-governmental organisations from currently 45 European and Central Asian countries. We have around 135 members in 26 countries of the European Union, as well as over 260 from 19 Eastern European and Central Asian countries outside the EU.

¹ 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

² Fact sheet HIV in WHO Regional office in Europe (EURO), 2010

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



1 Mission and objectives

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 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 organisation 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 2012, members come from Belarus, Hungary, Italy, Kazakhstan, Lithuania, Switzerland, the Netherlands, Serbia, Ukraine, United Kingdom and regional networks AIDS Foundation East-West, and the European AIDS Treatment Group. 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, Fundraising/M&E Officer and Programme Assistant. AIDS Action Europe's core programme and staff are hosted by STI AIDS Netherlands at its office in Amsterdam. Legally, AIDS Action Europe is a programme of the Department of Policy and Programmes of Stichting Aids Fonds – Soa Aids Nederland. AIDS Action Europe also works through a host organisation in the Russian Federation, AIDS Foundation East-West, who coordinates the



project ROST (Responding to HIV through Organisational Support and Technical Cooperation in EECA).

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/AIDS⁴.

3 Strategic partnerships

Our role as co-chair of the EU HIV/AIDS Civil Society Forum (CSF) and member of the EU HIV/AIDS Think Tank (TT) facilitates coordination with other European networks and projects, national NGOs and other key-stakeholders. Co-chairing of the CSF has led to close and good working relations with co-chair EATG. Co-chairing of the HIV in Europe Initiative has led to closer collaboration between civil society, scientists and policy makers. The initiative aims for optimal testing and earlier care and has led to closer collaboration between civil society, scientists and policy makers. 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. We have good working relations with a number of European networks and projects, among them EHRN, HIV Europe, IPPF.

Through the EU project profiles on our website AIDS Action Europe has a strong connection with other EU funded projects. We are also member of the EU Health Policy Forum.

Since 2006 we have a Memorandum of Understanding with WHO Europe. We work together on a variety of issues such as the new WHO strategy. 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 CSF. Relations with the Fundamental Rights Agency, the Global Commission on HIV and the Law and ILO are getting stronger.

AIDS Action Europe is partner in the IQHIV initiative on quality improvement in HIV prevention, next to BZgA and WHO Europe. The initiative fosters 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. AIDS Action Europe SC members are part of board and advisory groups of ECDC, Global Fund, HIV in Europe (as co-chair), EATG.

4 Objectives for 2012

- Strengthen civil society contribution to regional and national HIV/AIDS policies and programmes
- Increase collaboration, linking & learning, and good practice exchange among NGOs, networks, policy makers and other stakeholders
- Manage internal processes to successfully implement work programme

⁴ See the website for more information on these codes



- The 2012 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.

5 Core programme objectives, activities, results and indicators

5.1 Summary of the organisation's work programme for 2012

Objective I: Strengthen civil society's contribution to regional and national HIV/AIDS policies and programmes

Means: Advocacy/public policy dialogue

Activities & tasks

Activity 1. Facilitate civil society contributions to implementation, monitoring and evaluation of the Commission Communication and other European/international HIV-related policies/programmes

Tasks: collect and disseminate information about implementation of Commission Communication and other HIV-related policies; involve CSF and AIDS Action Europe members in policy implementation at regional/national level; monitor through CSF, civil society involvement in implementation of Communication at national level; advocate for new EU policy beyond 2013; coordinate input civil society in policy development and implementation at regional level (WHO, UNAIDS, ECDC policies)

Activity 2. Act as CSF co-chair

Tasks: manage CSF through CSF coordination group consisting of CSF co-chairs AIDS Action Europe & EATG and Executive Coordinator AIDS Action Europe and EATG policy advisor; organise 2 CSF meetings & bring CSF issues to 2 TT meetings (Brussels/Luxembourg); manage online CSF group follow-up

Activity 3. Advocate pro-actively as AIDS Action Europe for civil society concerns at European/international policy/advocacy opportunities and support NGOs in national advocacy efforts

Tasks: Coordinate an inventory among AIDS Action Europe members on key regional advocacy issues, select with SC 2 issues for focused advocacy, develop advocacy plan and involve SC and members in follow-up; represent AIDS Action Europe/CSF in key events such as IAC2012 (Washington DC), HIV in Europe initiative and 2012 Conference (Co-chair AIDS Action Europe), EU Presidencies, ECDC/WHO/UNAIDS meetings, ICASO global planning meetings & exchange, European network & projects meetings.

Expected outcomes/indicators:

- NGOs and relevant stakeholders are well-informed about relevant policy developments (indicators: 2 CSF meetings with 40 representatives from 25 countries; no. of NGOs receiving information on CSF agenda and reports via e-news, listserv, website, social media; No of tweets and Facebook updates around policy developments; 80% CSF members satisfied with quality of information received as indicated by evaluation forms)
- CSF is involved in implementation/monitoring of Commission Communication (indicators: Implementation, monitoring and evaluation of Commission communication is on agenda of both CSF meetings; no. of CSF members involved in national policy and Communication implementation)
- Civil society concerns are advocated for at European and International policy/advocacy opportunities (indicator: 2 key advocacy issues are put on agenda by AIDS Action Europe; no. of meetings where AIDS Action Europe presented civil society concerns (minimum 3 meetings, 1 presentation at IAC2012); no. of petitions, calls for action disseminated through social media)

Objective II: Increase collaboration, linking & learning, and good practice exchange among NGOs, networks, policy makers and other stakeholders

Means: Website, clearinghouse, newsletters, Facebook, Twitter, delicious, RSS, Youtube, Linkedin, WordPress, SEO (link seeding), print materials, events, mailings (ENG/RUS)

Activities & tasks



Activity 4. Offer good practice exchange through the clearinghouse

Tasks: Hosting/day to day maintenance of the clearinghouse; promote the clearinghouse; improve usability of the clearinghouse including search engine

Activity 5. Promote linking and learning through collaboration with members/partners/(EU)projects

Expected outcomes/indicators:

- Clearinghouse is regularly updated and users are kept up to date (indicators: bimonthly clearinghouse updates; new uploads communicated through facebook and twitter)
- Target groups make more use of the clearinghouse (indicators: % increase in new resources; number of downloads and number of accounts; 30% traffic through referring sites)
- Target groups are satisfied about the usability of the clearinghouse and search engine (indicator: 60% return visits)
- Announcements, vacancies, events, materials of our members/partners are disseminated through our communications channels (indicator: through website, members/partners/EU project profiles, e-news, facebook, twitter) and IQhiv website is hosted and promoted by AIDS Action Europe

Objective III: Manage internal processes to successfully implement the work programme

Means: General management, fundraising, governance, supervision, monitoring and evaluation

Activities & tasks

Activity 6. Overall governance by AIDS Action Europe SC

Tasks: 2 SC and staff meetings Milan & Minsk (location SC members); 7 conference calls

Activity 7. Implement work programme

Tasks: implement key activities; regular staff & Chair SC planning meetings; quarterly progress reports; annual report

Activity 8. Network communications

Tasks: Regular communication activities: website updates (announcements, vacancies, events, etc); quarterly e-news; (e)mailings; development & dissemination of leaflet/flyers/promo materials; presence at events; social media networking

Activity 9. Fundraising and monitoring and evaluation

Tasks: manage donor relations including monitoring and evaluation, maintain donor portfolio, donor acquisition and donor reporting, and work on sustainability and diversity of funding sources

Expected Outcomes/indicators:

- Work programme 2012 implemented as planned (indicator: 2 SC meeting reports; minutes 7 teleconferences; 90% work plan implemented; 2011 annual report online; staff progress reports)
- Increased visibility of AIDS Action Europe and strengthened connection with our network (indicator: 500 members, 1500 monthly web visits, 60% return visits, 100 followers on twitter, 120 facebook fans, lively interaction through social media)
- Secured funding for present work programme and increased diversity and sustainability perspective longer term (indicator: Increased number, diversity and total amounts of sponsors)



5.2 Overview of activities, results and indicators

OBJECTIVE I STRENGTHEN CIVIL SOCIETY'S CONTRIBUTION TO REGIONAL AND NATIONAL HIV/AIDS POLICIES AND PROGRAMMES

ACTIVITY	RESULT	INDICATOR
Facilitate civil society contributions to implementation, monitoring and evaluation of the Commission Communication and other European/international HIV-related policies/programmes	NGOs and relevant stakeholders are well-informed about relevant policy developments	2 CSF meetings with 40 representatives from 25 countries; no. of NGOs receiving information on CSF agenda and reports via e-news, listserv, website, social media; No of tweets and facebook updates around policy
Act as co-chair of the EU HIV/AIDS Civil Society Forum	CSF is involved in implementation/monitoring of Communication	Implementation, monitoring and evaluation of Commission communication is on agenda of both CSF meetings; no. of CSF members involved in national policy and Communication implementation
Advocate pro-actively as AIDS Action Europe for civil society concerns at European/international policy/advocacy opportunities	Civil society concerns are advocated for at European and International policy/advocacy opportunities	2 key advocacy issues are put on agenda by AIDS Action Europe; no. of meetings where AIDS Action Europe presented civil society concerns (minimum 3 meetings, 1 presentation at IAC2012); no. of petitions, calls for action disseminated through social media)

OBJECTIVE II INCREASE COLLABORATION, LINKING & LEARNING, AND GOOD PRACTICE EXCHANGE AMONG NGOS, NETWORKS, POLICY MAKERS AND OTHER STAKEHOLDERS

ACTIVITY	RESULT	INDICATOR
Offer good practice exchange through the clearinghouse	Clearinghouse is regularly updated and users are kept up to date Target groups make more use of the clearinghouse Target groups are satisfied about the usability of the clearinghouse and search engine (indicator: 60% return visits)	Bimonthly clearinghouse updates; new uploads communicated through facebook and twitter % increase in new resources; number of downloads and number of accounts; 30% traffic through referring sites
Promote linking and learning through collaboration with members/partners/(EU)projects	Announcements, vacancies, events, materials of our members/partners are disseminated through our communications channels	Through website, members/partners/EU project profiles, e-news, facebook, twitter)and IQhiv website is hosted and promoted by AIDS Action Europe



OBJECTIVE III: MANAGE INTERNAL PROCESSES TO SUCCESSFULLY IMPLEMENT THE WORK PROGRAMME

ACTIVITY	RESULT	INDICATOR
Overall governance by AIDS Action Europe Steering Committee	Work programme 2012 implemented as planned	2 SC meeting reports; minutes 7 teleconferences; 90% work plan implemented; 2011 annual report online; staff progress reports
Implement work programme	Idem	Idem
Network communications	Increased visibility of AIDS Action Europe and strengthened connection with our network	500 members, 1500 monthly web visits, 60% return visits, 100 followers on twitter, 120 facebook fans, lively interaction through social media
Fundraising and monitoring and evaluation	Secured funding for present work programme and increased diversity and sustainability perspective longer term	Increased number, diversity and total amounts of sponsors

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. The Coordination of the project is hosted by AIDS Action Europe's member organisation AIDS Foundation East-West. In its third and last year the project will focus on strengthening overall management skills of AIDS Action Europe member organisations in Eastern Europe and Central Asia and reinforce lesson learned with advocacy and resource mobilisation through the development of an e-learning strategy.

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

ACTIVITY	RESULT	INDICATOR
Capacity-building sessions for NGO representatives	Increased capacity of 30 NGOs to carry out resource mobilisation at national level	Pre- and post-questionnaire
Development of small grant programme	5 NGOs have developed an activity at national level or received technical support to improve their advocacy	1 training Report
Development of e-learning strategy	Broader network of AIDS Action Europe members and wider civil society has access to the training methodologies developed by the project in year 1 and 2	E-learning modules online
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 regional conferences



7 Budget and income

BUDGET 2012	TOTAL	CORE PROGRAMME	ROST PROJECT
Subtotal personnel ⁵	337.827	276.088	61.739
Administration ⁶	73.161	53.561	19.600
Total personnel	410.988	329.649	81.339
Total direct project costs	193.528	116.234	77.294
TOTAL PROGRAMME COSTS	604.516	445.883	158.633
INCOME			
Own contribution	70.000	70.000	
European Commission	250.000	250.000	
MAC AIDS Fund/TIDES Foundation	40.000	40.000	
To be fundraised	244.516	85.883	158.633
TOTAL INCOME	604.516	445.883	158.633
RESULT	0	0	0

⁵ 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.

⁶ Costs of administration include internal support services such as finances and IT (the part not included in staff costs), facility/reception, personnel affairs, management.