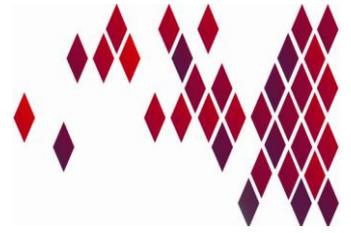
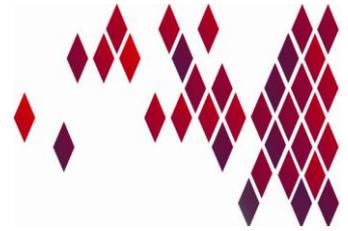


Work plan 2013

AIDS Action Europe

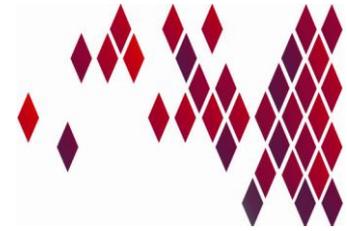






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Introduction

“There is a pressing need for action in Europe to tackle: the rapidly increasing numbers of people becoming infected; the social inequities that mean that socially marginalized and stigmatized citizens are the most vulnerable to HIV; the structural barriers that prevent key populations at higher risk from accessing prevention, treatment and care; the scandalously low coverage with life-saving antiretroviral therapy; the impact on the control of tuberculosis, viral hepatitis and other communicable diseases and the considerable burdens placed on health systems.”¹

Without a doubt HIV continues to be a public health challenge for the region of Europe and Central Asia. In 2011, 860.000 people were estimated to live with HIV in Western and Central Europe and 1,5 million persons in Eastern Europe and Central Asia. In the last region there was a 250% increase in the number of people living with HIV from 2001 to 2010. The Russian Federation and Ukraine account for almost 90% of the Eastern Europe and Central Asia region's epidemic. Injecting drug use remains the leading cause although considerable transmission also occurs to the sexual partners of people who inject drugs. Unlike most other regions, AIDS-related deaths (21% increase from 2005 to 2011) and the number of new infections continue to rise in Eastern Europe and Central Asia. There is little indication that the epidemic has stabilized. Also in Central and Western Europe in 2011 alone approximately 30.000 people were estimated to become newly infected with HIV, and no less than 170.000 in the Eastern part of our region.² The rates of diagnosed HIV cases have doubled between 2000 and 2009 in Bulgaria, Czech Republic, Hungary, Lithuania, Slovakia and Slovenia, and increased with over 50% in the United Kingdom. The good news is that at the same time new HIV diagnoses decreased by more than 20% in Latvia, Portugal and Romania³.

Between 30 and 50% of PLHIV in the EU, and up to 70% in neighbouring countries remain unaware of their status. A number of countries has expanded access to antiretroviral therapy, although treatment coverage remains quite low. By the end of 2011, 25% of adults in need of treatment were receiving it.⁴ This is considerably less than the global average for low- and middle income countries (54%). Evidence suggests that injecting drug users, the population most at risk of HIV infection in Eastern Europe and Central Asia (EECA), are often the least likely to receive antiretroviral therapy⁵. Good news is that as of 2011, 130.000 people in EECA are on antiretroviral therapy⁶ and the number of children acquiring HIV infection declined in EECA with 13%.⁷ Georgia and Romania have achieved more than 60% coverage of HIV treatment services⁸.

¹ The European Action Plan for HIV/AIDS 2012-2015, WHO/Europe, 2011

² idem

³ UNAIDS world AIDS day report, 2011

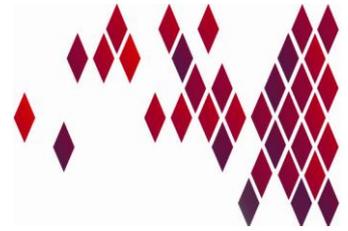
⁴ <http://www.who.int/hiv/topics/treatment/data/en/index2.html>

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

⁶ <http://www.who.int/hiv/topics/treatment/data/en/index2.html>

⁷ UNAIDS WAD Report 2012

⁸ UNAIDS regional factsheet 2012



1 Mission and objectives

AIDS Action Europe is a partnership of over 430 AIDS-related non-governmental organisations from currently 46 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 focusing on most at risk populations and Central and Eastern Europe and Central Asia. 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:

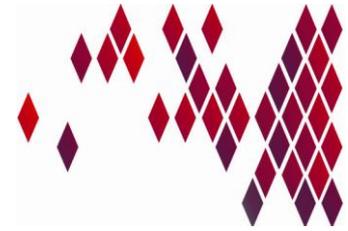
- be accountable and hold others accountable;
- be transparent;
- be inclusive;
- put in practice the GIPA principle (greater involvement of people living with HIV);
- work from a human rights based approach;
- facilitate a networking and partnership culture;
- be cost-effective;
- make a difference.

AIDS Action Europe's strategic objectives in Europe and Central Asia:⁹

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.

⁹ See for further information the AIDS Action Europe strategic framework 2011-2015 at <http://www.aidsactioneurope.org/about-us/what-we-want>



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.

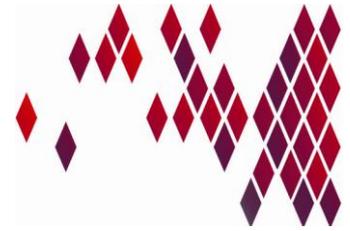
AIDS Action Europe's geographical scope (WHO region of Europe) is reflected in the composition of the Steering Committee. In 2012, members came from Belarus (Chair), Hungary, Italy, Kazakhstan, Serbia, Switzerland, the Netherlands, Ukraine, United Kingdom and regional networks AIDS Foundation East-West, Eurasian Harm Reduction Network and European AIDS Treatment Group.¹⁰ 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, Programme 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 Foundation Aids Fund - STI AIDS Netherlands.

AIDS Action Europe established in 2006 an 'Ethical code for partnerships and sponsoring' to guarantee our independent position, integrity and application of European law. This ethical code was reviewed and renewed in 2012. Since 2006 we are signatory of the Code of good practice for NGOs responding to HIV/AIDS.¹¹

¹⁰ See [www. http://www.aidsactioneurope.org/contact#europe-steering-committee](http://www.aidsactioneurope.org/contact#europe-steering-committee) for the actual composition of the Steering Committee

¹¹ See <http://www.aidsactioneurope.org/about-us/what-we-want#ethicalcode> for more information on these codes



3 Strategic partnerships

Our role as Civil Society Forum (CSF) co-chair and member of the Think Tank 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 and clear working divisions. It also enables AIDS Action Europe to exchange and work closely together with a core group of European NGOs, key regional networks, EC (DG Sanco & other DGs, EMCDDA, ECDC), WHO Europe, UNAIDS, UNAIDS PCB, UNODC, Global Fund on AIDS, TB and Malaria. Co-chairing of the HIV in Europe Initiative and its five projects has led to closer collaboration between civil society, scientists and policy makers. We have good working relations with a number of European networks and projects, among them EHRN, IPPF, EATG.

Through the EU project profiles on our website AIDS Action Europe has a strong connection with other EU funded projects and we will continue to encourage projects to keep their profiles updated. We are also member of the EU Health Policy Forum which opens opportunities to advocate for concerns of civil society and keep HIV on the broader public health agenda.

Since 2006 we have a Memorandum of Understanding with WHO Europe. We work together on a variety of issues and provide input into new guidelines and policy documents. AIDS Action Europe is partner in the IQHIV initiative on quality improvement in HIV prevention, next to BZgA and WHO Europe. In 2013 we will be an Associated Partner in the Joint Action on quality improvement in HIV prevention coordinated by BZgA. There is close coordination with UNAIDS, especially in relation to the UNGASS. Coordination with ECDC on monitoring of the Dublin Declaration, Commission Communication and other issues takes place primarily through the CSF but also through involvement of the CSF co-chair in ECDC expert groups. Relations with the Fundamental Rights Agency, the Global Commission on HIV and the Law and ILO are getting stronger and will become more important as AIDS Action Europe aims to increase its focus on legal issues.

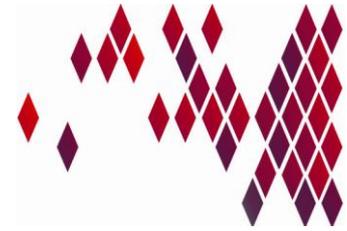
AIDS Action Europe Steering Committee members are part of board and advisory groups of ECDC, Global Fund, HIV in Europe (as co-chair), IQHIV (as core partner) and EATG (EATG Chair is member of AIDS Action Europe Steering Committee).

4 Objectives for 2013

- Strengthen civil society contributions 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 the work programme

The 2013 work plan consists of a core work programme, including general on-going work related to advocacy and policy development, linking and learning, management of the network and participation in a European wide prevention programme Joint Action.

Besides the core programme, 2 new advocacy initiatives are being developed at the moment that might turn into separate projects in the course of 2013. We are setting up a European HIV Legal Forum aiming to bring together legal expertise and function as a task force for policy development on legal issues concerning health access of HIV-positive migrants in an irregular situation. Secondly, we are exploring the idea of working with the CIS coordination council on HIV/AIDS, TB and Malaria to increase our advocacy in EECA. First contacts have been established.



5 Core programme objectives, activities, results and indicators

5.1 Summary of the organisation's work programme for 2013

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

Means: Advocacy/public policy dialogue

Activities & tasks

Activity 1. Contribute to the implementation, M&E of the Commission Communication and other policies and programmes

Tasks: implement the last year of the action plan of the Commission Communication; coordinate NGO and CSF input in the evaluation of the Commission Communication 2009-2013 and other HIV related policies; advocate for and provide input to the development of a new Commission Communication 2014-2018; coordinate input of civil society into WHO/UNAIDS/ECDC policies; collaborate with the review of the implementation of the action plans from the Dublin and Vilnius Declarations (2004-2014 period)

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 officer; organise 2 CSF meetings & bring CSF issues to 2 Think Tank meetings (Brussels/Luxembourg); manage online CSF group follow-up; prepare calls for support & action, letters and statements as CSF co-chairs

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

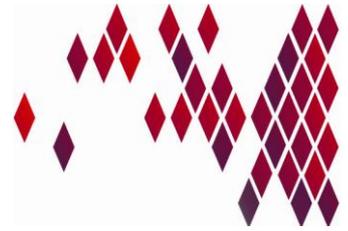
Tasks: represent AIDS Action Europe/CSF in key events such as EC Human Rights Conference 2013, HIV in Europe initiative, IQHIV initiative, EU Presidencies, ECDC/WHO/UNAIDS expert meetings, European network & projects meetings; organise a small round table for legal experts to further develop and start first phase of project plan drafted in 2012 by AIDS Action Europe (partners from United Kingdom, Switzerland, Hungary, Italy and the Netherlands)

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; 90% CSF members satisfied with quality of information received as indicated by evaluation forms)
- CSF is meaningfully involved in evaluation of the Commission Communication 2009-2013 and development of the new Communication (indicators: evaluation of current Commission communication and development of new 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: 3 key advocacy issues are put on agenda by AIDS Action Europe, including a roundtable of legal experts and subsequent proposal for European network of legal experts; no. of meetings where AIDS ACTION EUROPE presented civil society concerns with a focus on the review of the achievements of the Dublin and Vilnius Declarations (minimum 3 meetings); 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; e-newsletters; Facebook; Twitter; RSS; YouTube; LinkedIn; WordPress; SEO (link



seeding); print materials; events; mailings (ENG/RUS)

Activities & tasks

Activity 4: Offer good practice exchange via clearinghouse

Tasks: hosting and day to day maintenance of the clearinghouse as well as its promotion through websites; newsletters; monthly Clearinghouse updates; Facebook; Twitter; RSS; YouTube; LinkedIn; link seeding; dissemination of print materials; promotion at events; mailings EN/RU

Activity 5: Promote linking & learning through collaboration with members/partners/(EU)projects

Tasks: Continuous communication and interaction with our members, partners and other EU projects through our website (particularly the special members, partners and EU project sections) as well as through (e)mailings; e-newsletters and through our social media channels.

Expected Outcomes/indicators:

- The content in the Clearinghouse is regularly updated and its users are informed about this (indicators: monthly clearinghouse updates; new uploads communicated via Facebook and Twitter)
- Target groups make more use of the Clearinghouse (I: 10% increase in new resources; 20% increase nr. of downloads and accounts; 50% traffic via referring sites)
- Target group is satisfied about the Clearinghouse (I: 50% return visits)
- News, vacancies, events, materials of members/partners disseminated through our communication channels (indicator: via website, members/partners/EU project profiles, e-news, Facebook, twitter)

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 Steering Committee (SC)

Tasks: general management, governance, monitoring and evaluation; 2 SC/staff meetings [Belgrade, Amsterdam at premises of SC members], 7 conference calls

Activity 7. Implement, monitor and evaluate work programme

Tasks: implement, monitor and evaluate key activities; regular staff & Chair SC planning meetings following SC meetings in Belgrade and Amsterdam; quarterly progress reports; annual report

Activity 8. Network communications

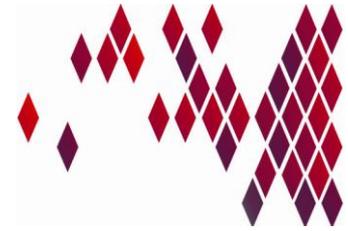
Tasks: Regular communication activities: website updates (announcements, vacancies, events, etc.); 10 e-news alerts; (e)mailings; development & dissemination of leaflet/flyers/promo materials; photo shoot of work on the ground of member organisations and SC meeting; presence at events; social media networking (internship to increase online AIDS Action Europe visibility)

Activity 9. Fundraising and donor management

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

Expected Outcomes/indicators:

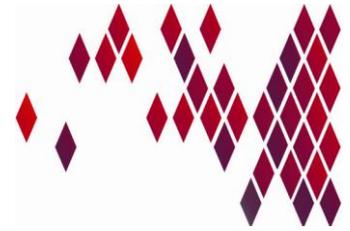
- Work programme 2013 implemented as planned (indicator: 2 SC meeting reports; minutes 7 teleconferences; 95% work plan implemented; 2012 annual report online; staff progress reports)
- Increased visibility of AIDS Action Europe and strengthened connection with our network (indicator: 520 members, 2000 monthly web visits, 50% return visits, 300 followers on twitter, 600 Facebook fans, lively interaction through social media and visual materials database)
- 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	CSF is meaningfully involved in evaluation of the Commission Communication 2009-2013 and development of the new Communication	Evaluation of current Commission communication and development of new Communication is on agenda of both CSF meetings; no. of CSF members involved in national policy and Communication implementation
Act as co-chair of the EU HIV/AIDS Civil Society Forum	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 developments; 90% CSF members satisfied with quality of information received as indicated by evaluation forms)
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	3 key advocacy issues are put on agenda by AIDS Action Europe, including a roundtable of legal experts & proposal for European network of legal experts; no. of meetings where AIDS Action Europe presented civil society concerns with a focus on the review of the achievements of the Dublin and Vilnius Declarations (minimum 3 meetings); no. of petitions, calls for action disseminated through social media

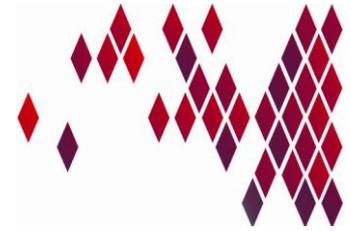


OBJECTIVE II INCREASE COLLABORATION, LINKING & LEARNING, AND GOOD PRACTICE EXCHANGE AMONG NGOS, NETWORKS, POLICY MAKERS AND OTHER STAKEHOLDERS

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 Clearinghouse (indicator: 50% return visits)	Bimonthly clearinghouse updates; new uploads communicated through Facebook and twitter 10% increase in new resources; 20% increase in number of downloads and 10% increase in number of accounts; 50% 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

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

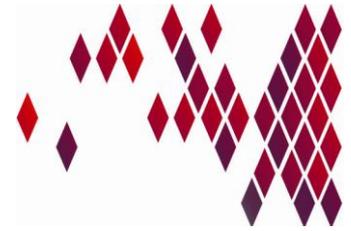
ACTIVITY	RESULT	INDICATOR
Overall governance by AIDS Action Europe Steering Committee	Work programme 2013 implemented as planned	2 SC meeting reports; minutes 7 teleconferences; 95% work plan implemented; 2012 annual report online; staff progress reports
Implement, monitor and evaluate work programme	Idem	Idem
Network communications	Increased visibility of AIDS Action Europe and strengthened connection with our network	520 members, 2000 monthly web visits, 50% return visits, 300 followers on twitter, 600 Facebook fans, lively interaction through social media, database of visual materials
Fundraising and donor management	Secured funding for present work programme and increased diversity and sustainability perspective longer term	Increased number, diversity and total amounts of sponsors



6. Separately funded project: Joint Action on improving quality of HIV Prevention

OBJECTIVE: IMPROVING QUALITY OF HIV PREVENTION IN EUROPE THROUGH THE APPLICATION OF EFFECTIVELY PROVEN INSTRUMENTS TO ESTABLISH AND IMPROVE QUALITY

ACTIVITY	RESULT	INDICATOR
Participate as core partner of IQHIV (initiation group of the project) in the coordination group of the Joint Action initiative	Project is implemented as planned and adapted where necessary	Progress reports, management meetings
Contribute to the development and implementation of communication strategy of the project	Project products such as brochures, training materials are disseminated among stakeholders and target groups (CSF members, AIDS Action Europe members) through AIDS Action Europe website, IQHIV website and end conference of the project	Brochures, materials, conference report
Contribute to the policy review and development of the policy kit of the project	Policy kit reviewed and put on the agenda of the CSF	Policy kit, CSF minutes, policy review document



7. Budget and income

BUDGET 2013 IN EUROS	TOTAL	CORE PROGRAMME	JOINT ACTION	GENERAL COSTS
Subtotal personnel ¹²	301.325	286.325	15.000	
Administration ¹³	56.688	53.866	2.822	
Total personnel	358.013	340.191	17.822	
Total direct project costs	110.521	105.336	4.185	1.000
TOTAL PROGRAMME COSTS	468.534	445.527	22.007	1.000
INCOME 2013				
European Commission	263.580	250.000	13.580	
ViiV Healthcare	40.000	40.000		
Gilead	22.000	22.000		
Own contribution	8.832		8.832	
Donations	10.000	10.000		
To be fundraised	124.122	123.527	-405	1.000
TOTAL INCOME	468.534	445.527	22.007	1.000
RESULT	0	0	0	0

¹² 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.

¹³ Costs of administration include internal support services such as finances and IT (the part not included in staff costs), facility/reception, personnel affairs, management.