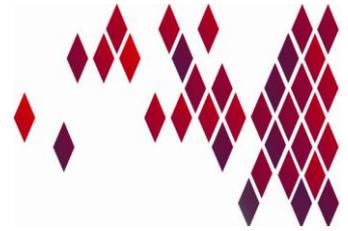


Workplan 2014

AIDS Acton Europe

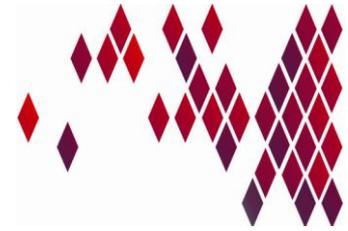
Amsterdam, December 2013





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Introduction

Introduction

February 23rd and 25th is the 10-th anniversary of the Dublin Declaration on Partnership to Fight HIV/AIDS in Europe and Central Asia. However, as we have no clear indication the HIV epidemic in the European region is stabilizing, there is little reason for a celebration. From several publications in the AIDS Action Europe Clearinghouse we can learn, there are huge differences within the WHO European Region: 'The number of HIV cases in the WHO European Region continues to increase and by 2011 reached over 1.2 million individuals. This is largely attributable to the epidemics in Eastern Europe and Central Asia [...]. [...] between 2006 and 2010 [...] new diagnoses were relatively stable in the West and Centre [Europe], but increased (by around 30%) in the East, with the highest rates of new diagnoses in Estonia, Russian Federation and Ukraine.'¹ 'Access to ART has increased in every region. [...] The WHO European Region and Eastern Mediterranean Region have seen substantial rates of increase but remain the regions with the lowest treatment coverage among low- and middle-income countries.'²

But the apparent differences between the European regions should not blind us to the differences within the regions: in all regions key populations are the most vulnerable and most affected groups in the HIV epidemic: 'The most recent surveillance data indicate that the number of people living with HIV in Europe continues to increase and that HIV is concentrated in key populations at higher risk of HIV infection [...]'³. But also here ECDC and WHO Europe urge for: 'Improved access to and earlier initiation of treatment, particularly for key populations, is of importance throughout Europe but needs to be urgently addressed in the East.'⁴

AIDS Action Europe aims to reduce health inequalities focusing on most at risk populations and the epidemic. In 2014 AIDS Action Europe continues to bring together civil society to work towards a more effective response to the HIV epidemic in Europe and Central Asia. We strive for the best standards of human rights protection and universal access to prevention, treatment, care and support.

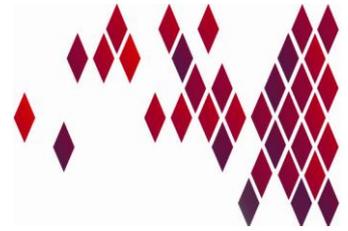
AIDS Action Europe is the only network that links Civil Society Organisations in the western European region with civil society in the Eastern Europe, thus providing opportunities to link and learn and to close the gaps between the regions and within the regions.

¹ HIV in the European Region: using evidence to strengthen policy and programmes - Policy brief; The World Bank, 2013

² Global Update on HIV Treatment 2013: Results, Impact and Opportunities; World Health Organisation, 2013

³ HIV/AIDS Surveillance in Europe 2012; European Center for Disease Prevention and Control / WHO Regional Office for Europe, 2013

⁴ Idem



1 Mission and objectives

AIDS Action Europe's mission is to bring together civil society to work towards a more effective response to the HIV epidemic in Europe and Central Asia. As a partnership with over 420 AIDS-related non-governmental organisations from currently 46 European and Central Asian countries, we strive for the best standards of human rights protection and universal access to prevention, treatment, care and support. We aim to reduce health inequalities focusing on most at risk populations and the epidemic. This is done within a vision of a world where people living with, affected by and vulnerable to HIV/AIDS enjoy life free from stigma, discrimination and persecution, and have access to prevention, treatment, care and support equally across Europe and Central Asia.

AIDS Action Europe's core values are:

- 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:

- Serving as a gateway to members to drive forward advocacy for HIV policy change;
- Providing a platform for regular information exchange, knowledge sharing and networking;
- Developing a stronger, more effective organisation and network amongst our members.

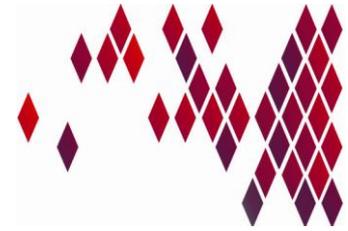
2 Governance

The AIDS Action Europe Steering Committee acts as the governing body of AIDS Action Europe on all programmatic issues concerning policy, strategy, finance, monitoring and evaluation. In 2014 the Steering Committee consists of 8 seats, held 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 2013, members came from Belarus (Chair), Hungary, Italy, Kazakhstan, Serbia, Switzerland, the Netherlands, Ukraine and regional networks AIDS Foundation East-West, Eurasian Harm Reduction Network and 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. As of January 1, 2014 a new chair will start her 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 Stichting Aids Fonds – STOP AIDS NOW! – Soa Aids Nederland at its office in Amsterdam.

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 2013. Since 2006 we are



signatory of the Code of good practice for NGOs responding to HIV/AIDS.

3 Strategic partnerships

Our role as EU HIV/AIDS Civil Society Forum (CSF) co-chair and member of the EU HIV/AIDS 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.

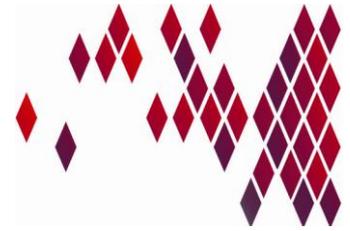
Since 2006 we have a Memorandum of Understanding with WHO Europe. We work together on a variety of issues and provide input into new guidelines and policy documents. AIDS Action Europe is partner in the IQHIV initiative on quality improvement in HIV prevention, next to BZgA and WHO Europe. In 2014 we continue to be an Associated Partner in the Joint Action 'Improving Quality in HIV Prevention' coordinated by BZgA. Coordination with ECDC on monitoring of the Dublin Declaration, new EU HIV policy and other issues takes place primarily through the CSF. Relations with the Fundamental Rights Agency and the Global Commission on HIV and the Law are strengthened through our work of the European HIV Legal Forum.

AIDS Action Europe Steering Committee members are part of boards 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 2014

- Strengthen civil society contributions to regional and national HIV/AIDS policies and programmes
- Facilitate 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 2014 work plan consists of a core work programme that includes general on-going work related to advocacy and policy development, linking and learning and, management of the network. Besides the core programme, AIDS Action Europe will continue to work as a partner in the second year of the Joint Action 'Improving Quality in HIV Prevention'.



5 Core programme objectives, activities, results and indicators

5.1 Summary of the organisation's work programme for 2014

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: 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 (Luxembourg); manage online CSF group; produce calls for support & action, letters and statements as CSF co-chairs

Activity 2: Contribute to the implementation, monitoring and evaluation of European HIV policy

Tasks: ; coordinate CSF input in the evaluation of the Commission Communication 2009-2013 and implementation of new EU policy; coordinate input of civil society into WHO/UNAIDS/ECDC policies

Activity 3: Coordinate European HIV Legal Forum (EHLF)

Tasks: organise a follow-up round table of the 5 founding member countries (UK, Switzerland, Hungary, Italy and the Netherlands) in Amsterdam to further develop the initiative started in 2012 by AIDS Action Europe; manage the listserv of the EHLF; produce and disseminate a report of the roundtable

Activity 4: Advocate as AIDS Action Europe for civil society concerns at European policy opportunities

Tasks: participate and present as AIDS Action Europe/CSF in key events such as HIV in Europe initiative, IQHIV initiative, EU Presidencies, ECDC/WHO/UNAIDS expert meetings, European network & projects meetings

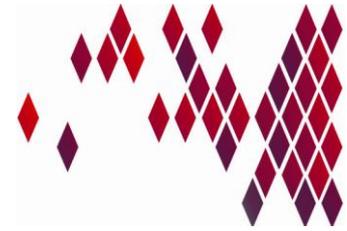
Expected outcomes/indicators:

- 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 Network 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 involved in implementation of the new EU HIV policy (I: new EU HIV policy is on agenda of both CSF meetings)
- Civil society concerns are advocated for at European policy opportunities (I: report of the EHLF roundtable; no. of meetings where AIDS Action Europe presented civil society concerns (minimum 2 meetings); no. of petitions, calls for action disseminated through social media).

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

Means:

aidsactioneurope.org; Clearinghouse; Network News; Facebook; Twitter; RSS; YouTube; link seeding; print materials; events; tailored mailings (all bi-lingual ENG/RUS except for Facebook and Twitter)



Activities & tasks

Activity 5: Offer good practice exchange via Clearinghouse

Tasks: hosting and maintenance of the Clearinghouse (hivaidsclearinghouse.eu) as well as its promotion through aidsactioneurope.org; newsletters; bi-monthly Clearinghouse updates; Facebook; Twitter; RSS; YouTube; link seeding; dissemination of print materials; promotion at events; tailored mailings (all bi-lingual ENG/RUS except for FB/TW)

Activity 6: Promote linking & learning through collaboration with members/partners/(EU)projects

Tasks: Regular 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 tailored (e)mailings; e-newsletters and through our social media channels

Activity 7: Communicate effectively with the AIDS Action Europe network

Tasks: Overall communication with the network on regular basis through: aidsactioneurope.org (announcements, events, vacancies, etc), social media; tailored mailings; 6x Network News, development and dissemination of leaflet, RSS, presence at events (all bi-lingual ENG/RUS, except for social media)

Expected Outcomes/indicators:

- The content in the Clearinghouse is regularly updated and its users are informed about this (I: bi-monthly Clearinghouse updates; 50% new uploads communicated via Facebook and Twitter)
- Target groups make more use of the Clearinghouse (I: 5% increase in new resources; 5% increase no. of downloads and accounts; 25% traffic via referring sites, 30% return visits)
- News, publications, events, info about materials of members/partners disseminated through our communication channels (I: via websites, members/partners/EU project profiles, Network News, Facebook, Twitter)
- Strengthened connection with the network (I: 460 members, 1300 monthly web visits, 30% return visits, 30% referring traffic via social media, 500 followers on Twitter, 900 Facebook fans, 5% more opens and click-throughs in tailored mailings)

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

Means:

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

Activities & tasks:

Activity 8. Overall governance by AIDS Action Europe Steering Committee (SC)

Tasks: general management, governance, monitoring and evaluation; 1 SC/staff meeting [Amsterdam at AIDS Action Europe office], 6 conference calls

Activity 9. Implement, monitor, evaluate and fundraise for work programme

Tasks: implement, monitor and evaluate key activities; quarterly progress reports; annual report; donor relation management

Expected Outcomes/indicators:

Work programme 2014 implemented as planned (I: 1 SC meeting report; minutes 6 teleconferences; 95% work plan implemented; 2013 annual report online; quarterly progress reports)



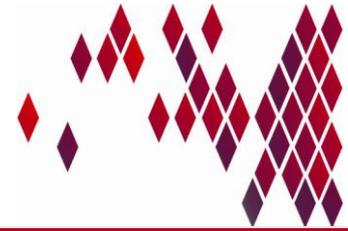
5.2 Overview of Activities, Results and Indicators

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

ACTIVITY	RESULT	INDICATOR
Act as CSF co-chair	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 Network 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)
Contribute to the implementation, monitoring and evaluation of European HIV policy	CSF is involved in implementation of new EU HIV policy	New EU HIV policy is on agenda of both CSF meetings
Coordinate European HIV Legal Forum	Round table of 5 member organisations defined further actions for EHLF	Report round table
Advocate pro-actively as AIDS Action Europe for civil society concerns at European/international policy/advocacy opportunities	Civil society concerns are advocated for at policy opportunities	no. of meetings where AIDS Action Europe presented civil society concerns (minimum 2 meetings); no. of petitions, calls for action disseminated through social media

OBJECTIVE II FACILITATE 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	Bi-monthly Clearinghouse Updates; 50% new uploads communicated through Facebook and Twitter; 5% increase in new resources; 5% increase in number of downloads and 5% increase in number of accounts; 30% traffic through referring sites
Promote linking and learning through collaboration with members/partners/(EU)projects	Announcements, vacancies, events, publications, info about materials of our members/partners are disseminated through our communications channels	Through website, members/partners/EU project profiles; bi-monthly Network News; Facebook; Twitter
Communicate effectively with the network	Strengthened connection with our network	460 members; 1300 monthly web visits; 30% return visits; 30% referring traffic via social media; 500 followers on twitter; 900 Facebook fans; 5% more opens and click-throughs in tailored mailings

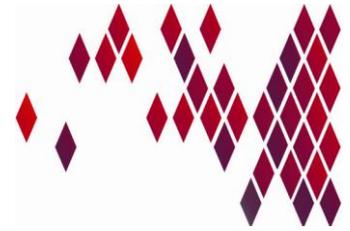


OBJECTIVE III: MANAGE INTERNAL PROCESSES TO SUCCESSFULLY IMPLEMENT THE WORK PROGRAMME		
ACTIVITY	RESULT	INDICATOR
Overall governance by AIDS Action Europe Steering Committee	Work programme 2014 implemented as planned	1 SC meeting report; minutes 6 teleconferences; 95% work plan implemented; 2013 annual report online; quarterly progress reports
Implement, monitor, evaluate and fundraise for work programme	Idem	Idem

6 Joint Action ‘Improving Quality in HIV Prevention’

AIDS Action Europe is involved as Associated Partner in this 3-year Joint Action, which started in 2013. In the second year of the project, AIDS Action Europe will continue to support the dissemination and policy development work packages of the project.

OBJECTIVE: TO INCREASE THE EFFECTIVENESS OF HIV PREVENTION IN EUROPE USING PRACTICAL QUALITY ASSURANCE (QA) AND QUALITY IMPROVEMENT (QI) TOOLS		
ACTIVITY	RESULT	INDICATOR
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 project website	Brochures, materials, conference report
Contribute to the policy review and preparations for the development of the policy kit (in 2015) of the project	Lessons learned with the project are translated into policy	Policy review document



7 Budget and Income

BUDGET 2014 IN EUROS	TOTAL	CORE PROGRAMME	JOINT ACTION
Subtotal personnel ⁵	191.024	175.664	15.360
Administration ⁶	38.205	35.133	3.072
Total personnel	229.229	210.797	18.432
Total direct Activity costs	45.030	44.254	776
TOTAL PROGRAMME COSTS	274.259	255.051	19.208
INCOME 2014			
European Commission	150.475	140.382	10.093
ViiV Healthcare	40.000	40.000	
Gilead	23.333	23.333	
WHO	8.883		8.883
Own contribution	232		232
Donations			
To be fundraised	51.336	51.336	
TOTAL INCOME	274.259	255.051	19.208
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.