

International HIV&AIDS 2007 Plans for Programmes and Campaigns

Section 1: Background

In 2007, we aim to build on our successes at the G8, the UN World Summit in 2005, and consolidating the Universal Access targets at Abuja special summit and by following up on the commitments made at UNGASS to developing UA national targets.

Process of developing Annual Plan and Budget

The development of this plan has benefited the HIV&AIDS international team thematic meeting that was held in Sri Lanka in March-April 2006. This meeting set out consensus on how to engage the universal access advocacy and campaigns following which national coalitions and regional coalitions have been supported over the year. Based on this outcomes documents and the Sri Lanka meeting, report and activities in the year, planning guide was developed for 2007 planning and this plans is responding to that guide too. In July 2006 the theme head in consultation with the international secretariat team developed a 2006-2010 outcomes matrix which again has guided priorities for this plan. At the back of the Toronto international AIDS conference a task team of international secretariat was set up with a clear ToR to develop this plan. This team has worked virtually to complete this draft plan.

External context affecting plan and budget

The following external factors have been very important in determining the 2007 thematic priorities:

- Abuja special summit for heads of States and Governments that adopted the Africa Common Position to UNGASS with ambitious targets for achieving the universal access (UAxUAx2010)
- The review of the Universal access consultation process and High level summit, (UNGASS review) in June during which governments committed to setting national targets for universal access to prevention, treatment care and support.
- The increasing recognition of women's rights in HIV&AIDS in the Abuja common position 2006, UNGASS political declaration 2006 and the International conference, increasing our hope that this is the moment to size to bring women's into the centre of the global AIDS response.
- The growth of regional and national networks of PLHA networks, CSO coalitions and their focus on monitoring national targets for universal access to prevention treatment care and support.

- The HIV&AIDS theme development which has been planned in three stages (Laying foundation in 2005; mobilising coalitions and alliances 2006 and consolidating quality of rights based programming 2007) has been important in determining priorities in 2007 in the plan.
- The successful mobilisation of PLHA and CSO coalitions at national, regional and international levels in on the universal access advocacy 2006 now requires that we consolidate that advocacy to monitor delivery form 2007 onwards.

Internal context – other issues informing your plan and budget

- During Sri Lanka PRRP meeting the HIV team discussed a whole range of areas to improve programme quality namely: priority areas for 2006-07; strengths and challenges for each office, CPs, affiliates; how to improve ways of working better internationally; how to improve areas of quality of our work.
- The consistent focus of the Women’s Rights team in developing the VAW&HIV/AIDS Campaign was on most very important and will continue to be a strong strategy for strengthening internal.
- Limited staffing and staff attrition against a growing geographical coverage of the theme continues to be a serious challenge in delivery of our strategic plan.
- During 2006 key tools for supporting country programmes (Guide to supporting PLHA, Mutapola Resource Guide) and negotiations is in final stages to with the regional AIDS training Network to facilitate the planned managers training in April 2007.

Section 2: Work plan Against Objectives

Strategic Objective 1: support meaningful involvement of PLHA in taking action and shaping the AIDS response including comprehensive prevention, treatment, care, and support. *(total costs budgeted for 2007-GBP 28,,000)*

1. Enhancing AAI HIV team’s capacity and skills to better promote the meaningful involvement of PLHA						
Intervention	Outcome	Budget	Key AAI Units	Support: staff & capacity	WR score	WR details
Organise and coordinate a one-week staff immersion with families living and affected by HIV&AIDS in February 2007	Enhanced staff awareness of the daily needs and human rights challenges faced by PLHA to inform their programming	Staff	CPs, ROs, IDs	(Coordinator Programmes)	1	Women’s rights will be an area for close observation by staff taking part in immersion.
Organise HIV&AIDS managers training in rights based advocacy &	Improved staff capacity in application of HIV&AIDS rights based advocacy &	10,000	CPs , ROs	(Coordinator Programmes)	1	WR will be central to this training.

programming	programming					
Facilitate Afro-Asian study visits and peer support for better program quality.	Increase in solidarity activities and quality of programmes through shared learning.	ROs/CPs	Regional offices, participating CPs & affiliates, IASL	(Coordinator Programmes)		
Produce regular thematic updates and annual report	Promotes shared learning and raises voices of PLHA	Staff	IASL, CPs, regional offices, themes			

STRATEGIC OBJECTIVE 2: Support women and girls to claim their rights, reduce vulnerability and mitigate the impact of HIV&AIDS on themselves. (total costs budgeted for 2007...GBP 10,000.)

2. Actively support and work with the WR team to successfully launch and implement the Violence Against Women campaign as a fundamental strategy towards attaining the goal of universal access to prevention, treatment and care.						
Intervention	Outcome	Budget	Key AAI Units	Support: staff & capacity	WR score	WR details
Provide input on campaign strategies and support (eg on collecting personal stories and supporting participation of HIV+ women) for international launch of the VAW campaign	Coherence between WR and HIV campaign objectives Greater synergy between women's and the HIV/AIDS movement	5,000	WR team (international and regional), Regional policy managers		3	Campaign directly challenges power
Facilitate participation of HIV+ women at the YWCA international womens' conference with a focus on VAW campaign	Increased involvement of HIV+ women in the VAW campaign	5,000	WR team. ROs		2	Empowering HIV+ women
Develop and support thematic guidelines for 10 CPs actively launching the VAW campaign (incl, messaging, media and lobbying)	Coherent and joint campaigning by HIV/WR teams in 10 CPs	Staff	10 CPs Nigeria, Kenya, Malawi, Uganda, Sierra Leone, India, Nepal, Haiti, Guatemala, US		3	Campaign directly challenges power

STRATEGIC OBJECTIVE 3: Support sustained comprehensive HIV prevention work to reduce vulnerability, especially women and children, and high risk groups. (total costs budgeted for 2007- STAR Budget)

3. Support Education team's VAG and prevention campaign and the use and promotion of tools such as STAR at community level.

Intervention	Outcome	Budget	Key Units	Support: staff & capacity	WR score	WR details
Support the integration of comprehensive HIV&AIDS prevention strategy into the education theme Girl Power campaign	Increased assertiveness of girls for HIV prevention	Staff	Education, WR team, HIV team CPs		3	Addressing girls' power/ rights
Integrate women's rights into the STAR facilitators training in 6 countries	Improved community understanding of gender relations and women's rights in AIDS response.	WR	6 CPs		3	Addressing women's rights in Star circles facilitation
Scale up STAR in 12 more countries	Empowered communities on prevention awareness in the face of HIV&AIDS	STAR	12 CPs		2	Expanding country coverage for community level women empowerment
Undertake action research on sustainability of the STAR approach in the long term	Knowledge generated to address sustainability of STAR circles	STAR	CPs actively using STAR		1	Addressing longer term use the STAR approach for women's empowerment
Support the development and dissemination of STAR guide.	Increased community analysis that leads to action using STAR tools	STAR	19 STAR supported countries in Africa and Asia; WR themes.		0	

STRATEGIC OBJECTIVE 4: Facilitate flexible and dynamic partnerships that aim to deliver an effective AIDS response based on the rights of PLHA and affected communities especially women and girls (Total costs budgeted for 2007...GBP 22,000....)

4. (a) Support the building and strengthening of leadership of PLHA networks for HIV&AIDS advocacy.

Intervention	Outcome	Budget	Key Units	Support: staff & capacity	WR Score	WR details
Facilitate high profile and strategic participation of PLHA at WSF07, and integration into	WSF adopts HIV&AIDS as part of their core agenda for global alternatives	5,000	CPs, ROs	WSF - HIV coordinator (for 6 weeks in	3	* our WSF strategy aims for empowerment

future social forums				2007)		and 70% women representation
Support national & regional (2 Africa, 1 Asia) networks of PLHA in leading regional & international advocacy	Increased capacity of national and regional networks to hold governments and institutions accountable	Africa/ Asia	ROs; 4 CPs		1	#higher if the network is of positive women
Support international networks of PLHA eg ITPC in leading international advocacy		2,000			1	
4. (b) Support the building and strengthening CSO coalitions on HIV&AIDS advocacy						
Support action plans of the African CSO coalition on HIV&AIDS and strengthen 4 national coalitions	Increased advocacy to hold governments & regional institutions in Africa accountable	Africa region	ROs, CPs in Africa		1	Leadership of coalition has strong women's representation
Support the development of advocacy coalitions at national and regional level in Asia eg APPACHA	Increased advocacy to hold governments & regional institutions in Asia accountable	Asia region	RO, CPs in Asia		1	Coalition still to be formalised at regional level.
Facilitate sub-regional and national advocacy capacity for parliamentarians	Increased participation of parliamentarians in AIDS advocacy	15,000	ROs		1	Plan is to 50% women MPs participation

STRATEGIC OBJECTIVE 5: Facilitate people centred advocacy and campaigns that focus on supporting PLHA and affected communities to claim their rights to life and dignity in the face of HIV&AIDS

5. (a) Build on our <i>Universal Access (UA) campaign</i> at all levels by mobilising to hold governments to account in meeting agreed targets and commitments (in particular, UNGASS, Abuja and UN MDGs) at country and international levels, including reinforcing the VAW campaign messages and linkage to TB as a growing crisis.						
Intervention	Outcome	Budget	Key Units	Support: staff & capacity	WR Score	WR details
Continue to lobby for adequate and sustained resources from donor countries, including fully funding the Global Fund	Greater donor commitment to sustained funding AIDS and TB response	2,000	EU office, CPs		2	Women would partly benefit from increased funds
Continue to advocate on the tackling of the key structural barriers (including VAW) to UA	Greater political commitment to tackling barriers in meeting UA goal	3,000	ROs, EU office, CPs		3	Campaign includes explicit focus on women's

including at G8 in Germany						rights
Continue to lobby for the African Union to stand by and uphold the Abuja commitments	More African countries meet the Abuja commitment	Africa	CPs in Africa, RO		2	Women would partly benefit from increased funds
Support CPs in developing advocacy strategy using the resource tracking results including a focus on UA for women and girls	Increased evidence-based advocacy for country-specific policies to scale up national response	Staff	CPs, ROs		2	Part of the focus is on allocation and use of funds specifically for women
Support north/south linkages of the European Health Network in its advocacy to meet the health MDGs.	Greater N/S linkages for health and (esp TB) and HIV/AIDS advocacy	ENGH	EU office; EHN, CPs		2	Women partly benefit from improved health goals

5. (b) Undertake research and build evidence **on cost of treatment** as a specific barrier to universal access to prepare for a multi-country /international campaign in 2008.

Intervention	Outcome	Budget	Key Units	Support: staff & capacity	WR Score	WR details
Undertake desk research on current policy debates at international and regional levels	Evidence of key patent and non-patent barriers to right to treatment	6,000	EU office, US, ROs	Temporary Campaign assistant	2	Campaign on improved access to treatment would partly benefit women
Engage/consult with key organisations working on cost of treatment at international level	Identifying AAI niche within larger coalition	Staff	EU office, ROs		1	
Undertake multi-country research to identify national and international policies that hinder right to treatment in each country (2-3 countries in both Africa and Asia)	National evidence of barriers in promoting affordable drugs and diagnostics for HIV/AIDS (and TB)	15,000	Up to 6 CPs able to participate in multi-country research	Temporary Campaign assistant	2	Campaign on improved access to treatment would partly benefit women
Provide CPs active on campaign with strategic framework for building alliances and developing national campaign	National campaign plans and strategy based on above research	Staff	Up to 6 CPs participating in multi-country research		2	Campaign on improved access to treatment would partly benefit women
Prepare a policy brief and	Provides the basis of an	3,000	EU office, ROs		2	Campaign on

campaign plan drawing from multi-country and international research	international campaign					improved access to treatment would partly benefit women
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Key Dates for the UA and VAW campaigns

20-25 Jan	World Social Forum
7 March	Launch of VAW campaign
8 March	International Women's Day
7 April	World Health Day
20-25 May	Anniversary of global AIDS week of action
5-7 July	International Women's summit, Kenya
August	ICAAP, Sri Lanka
25Nov-10 Dec	16 Days of Activism Against Gender Violence
1 Dec	World AIDS Day
10 Dec	Human Rights Day

Section 3 Contribution to broader organisation

The International Campaign

6. Provide support and input in the development of the Right to Food campaign in particular through the intersection with promoting women's right to land/seeds as a factor in addressing their greater vulnerability and burden from HIV/AIDS.						
Intervention	Outcome	Budget	Key Units	Support: staff capacity &	WR Score	WR details
Provide policy input in the design and development of the campaign	Coherence with HIV campaign objectives	Staff	Int Campaign and FR theme		3*	* If the chosen focus is addressing women's land rights
Support specific events and actions as required	Successful launch of the campaign	2000	Int Campaign and FR theme			
Support CPs to provide input and support (case studies, alliances) to the national campaign	National Cross-thematic coherence and matrix working	2000	Int Campaign and FR theme and active CPs			

Internationalisation and multiple accountabilities/matrix working

The Sri Lanka meeting particularly address the issue of how we work better internationally and we will be adopting that in how we work. we will develop a total staff list internationally. During the training workshop planned for April 2007 we will developed a competencies list for all team members which will be used to assign lead responsibility based on strength

We are already working towards s strategic relationship with WR and Education theme around the VAW and the Girl Power campaigns respectively. The VAW campaign will be core activity al all levels and we are developing a strategy to that guide all levels of the organisation in this campaign. We have developed a learning documents and a guide to implementing HIV&AIDS in conflict setting drawing heavily form our work in Burundi, this will shape our work with the Right to protection in conflict and emergencies.

Change Management Plan

Entity	Area
CEO + IDs	<ul style="list-style-type: none"> - We will engage the CEO and IDs more in High Profile Political representation over the next years and beyond. A separate strategy will be developed for this process
Themes	<ul style="list-style-type: none"> - The HIV&AIDS theme has so far sent staff for training from China, Sierra Leone, Liberia, The Gambia, Theme Head. - In the 2007 plan we are organising a rights based programming training including women’s rights for programmes managers and regional coordinators. This will be coordinated by the Nairobi based, Regional AIDS Training Network and the University of Kwazulu natal. - In collaboration with ISAL we are planning a one week staff immersion in various levels which should reinvent the need for supporting and advocating for PLHA and affected communities to the staff. - At the end of the training our partners will join us in a PRRP process. - We plan to hold our first 07 campaign meeting the week before the WSF in Nairobi. - One of the Key deliverables of the Coordinator programmes to be recruited will include developing a strong M&E framework for the theme.
Functions	<ul style="list-style-type: none"> - We will work more closely with the ISAL to strengthen learning, including through twining of CPs and Affiliates .

Knowledge Initiative	- We have initiated discussions with the University of Kwazulu natal in South Africa to support our policy research. It is our hope and plans that this will concluded in 2007 with a clear MoU. .
	- The theme will roll out the Guide to supporting PLHA and Mutapola Resource Guide in 2007.
Regional Management	- The theme has recruited a coordinator for Asia and will work with Americas to develop the programmes there.
IASL	<ul style="list-style-type: none"> - Capture and share positive stories of change - Development of M&E systems; stronger monitoring mechanisms for theme work - Improving knowledge management systems and processes - Staff training

Impact assessment and shared learning

We will be placing the thematic coordinator for programmes in South Africa principally to ensure they work closely with ISAL. We are also working with ISAL to develop the immersion process planned for next year.

Fundraising

In 2006 the HIV theme has received funding to the tune of US\$ 10.7 million form the Bill& Melinda Gates foundation to support the European Network for Global Health, a 5 year project for advocacy capacity building for European NGOs on Health MDGs. We have recently launched a fundraising process in which we hope will yield new resources in 2007 onwards. So far we have completed first stage of Donor scoping and are developing specific concepts engage donors for Africa. Our next stage will be to support Asia regional office with a similar process hopefully for a multi country proposal. We will also support country programmes and affiliates for these donor scoping information for local fundraising. Please see attachment on donor scoping.

4. Commentary on Financial Tables:

The table below summarises the financials, please see details in the attached tables

Summary table below:

<i>Figures in GBP</i>	2006 (Forecast)	2007	2008	2009
<i>Direct Programme costs</i>				
Unrestricted Funds	26,034	176,298	206,828	230,979
Restricted Funds	90,862	899,945	134,758	124,066
<i>Staff Costs</i>				
Unrestricted Funds	233,675	360,913	355,487	452,428
Restricted Funds	72,583	569,900	640,760	672,798
<i>Travel & Transportation</i>				
Unrestricted Funds	40,149	59,803	59,911	76,248
Restricted Funds	7,647	85,914	110,897	114,223
<i>Office & Service costs</i>				
Unrestricted Funds	111,154	96,986	93,774	119,346
Restricted Funds	31,210	332,942	282,728	290,467
Total	613,315	2,582,700	1,885,143	2,080,555
<i>FUNDED BY :</i>				-
Unrestricted Funds	411,013	694,000	716,000	879,000
Restricted Funds	202,302	1,888,700	1,169,143	1,201,554
Total	613,315	2,582,700	1,885,143	2,080,555

1. The STAR project is to end in December 2007.
2. USD 10.741 million for project named Promoting European Support For Global Health has been confirmed effective year 2007 for a period of five years.
3. Unrestricted funds plan numbers for the HIV & AIDS unit grow at 3.2% in 2008 and 22.75% in 2009
4. New staff members to be recruited in 2007.

5. Appendices:

WR – Women's Rights - Work Table

Completed above....

Human Resources Table

NAME	FUNCTION	INTER-THEME LINK	REGIONAL LINKS	INSTITUTIONS
Leonard Okello	Theme Head	Governance	International team development, Fundraising & Partnerships	UNAIDS, UNICEF, UNGTT, Business coalition. Interagency task team.
Aditi Sharma	Coordinator Policy advocacy & Campaigns and advocacy	VAW & HIV&AIDS and SIC	International Support to south Asia	IPTC, World Campaign-Keep the promise, G8 Lobby Global Fund
Recruitment in process	Coordinator Programme and Shared Learning	IASL and EO/HR issues	International programmes and support to Southern Africa	Global monitoring and evaluation reference group (MERG) CSO Code of Practice monitoring Inter AIDS Society
Recruitment in process	Policy Analysts	Policy Analysis	Policy research, strategy, analysis and briefs for advocacy	
Ajose	Theme Finance coordinator (start Nov 2006)	Inter Finance, Fundraising and IPD	International finance and administrative issues	International Fundraising
Marta Montesso	Policy advocacy & campaign officer Europe		Europe and support to South Americas	EU/EC, JPA UNAIDS-Geneva , IFIs,
Izeduwa	Regional	Women	Africa and	Africa CSO coalition on

Derex-Briggs	Coordinator Africa		Afro-Asian solidarity	AIDS NAP+ -Africa PATAM RECs , AU
Recruitment in process	Regional Coordinator Asia	Governance & Food	Asia and afro-Asian solidarity.	APPACHA, ANP+, Labour movement
Jemal Ahmed	STAR project manager	Community empowerment for prevention, treat and care		PAMOJA, ASIA, AFRICA, STAR & REFLECT CIRCLES
Simon Wright	European network for Global Health Project manager	Governance/ Women	North South dialogue	WHO, EC/EU, ENGH-partners
Audrey Nafula	Programme Assistant	All	All	All

Partners Table or Lists

International Treatment Preparedness Coalition, (ITPC).

World Campaign

Network of African Peoples Living with HIV (NAP+),

Asian Network of Positive Peoples (ANP+),

Pan African Treatment Movement (PATAM),

African CSO coalition on HIV&AIDS

Council of Anglican Provinces of Africa

Asia Peoples Charter against AIDS (APACHA)

European Network for Global Health

World Health Organisation

PMAOJA Africa (STAR capacity building partner)

Parliamentarians for Global Action

Young Women's Christian Association (YWCA)

Risk Assessment Matrix

To be completed