



Risks | Responsibilities

Male Sexual Health and HIV
in Asia and The Pacific
International Consultation

New Delhi, India, 23-26 September 2006



Final Financial Report

30th November 2006

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Acknowledgements

The Risks and Responsibilities Consultation could not have been possible without the collaboration and support of many individuals, organisations, government agencies, funding support agencies, community groups, and technical experts. The consultation is grateful to each and every one of them for their contribution towards making this the significant success that it was. While an attempt is made here to thank and count as many of them as possible, any oversight is simply that and the authors ask for your forgiveness. The organisers remain grateful to each and every one who contributed value to this historic effort.

The first thank you goes to the Co-hosts, the National AIDS Control Organisation of India and Naz Foundation International (in partnership with Bharosa, India, whose lead and vision laid the foundation for the possibility of a consultation like this to happen, and who steered the course through all the ups and downs to its successful completion.

The major financial support for the consultation came from Department for International Development, UK, the World Bank, the Canadian International Development Agency, the Swedish International Development Agency, the Australian Agency for International Development, HIVOS, Netherlands, International HIV/AIDS Alliance UK, and TREAT Asia/amfAR. Participation of many delegates was additionally supported by Family Health International, Population Services International, the International HIV/AIDS Alliance, Constella Futures and PACT, which all work with local organizations in HIV service provision and which get critical funding support from United States Centres for Disease Control and Prevention, Global AIDS Programme, Asia Regional Programme, and the United States Agency for International Development-Regional Development Mission/Asia (USAID-RDM/A). Our sincere gratitude and thanks go out to all of these organizations.

A meeting like this is meaningless without the active encouragement and participation of community groups, who brought goodwill and enthusiasm essential to success, and often contributed with their amazing intellectual and technical skills, developed over many years of community work. We sincerely thank the AIDS Project Los Angeles; New Zealand AIDS Foundation; the Australian Federation of AIDS Organisations; the Asia Pacific Rainbow; Occur, Japan; Asia Pacific Coalition of AIDS Service Organisations; The Asia Pacific Network of Sex Workers; The Chi Heng Foundation, Hong Kong; The Humsafar Trust, India; The Bharosa Trust, India; Bandhu Social Welfare Society, Bangladesh; Blue Diamond Society, Nepal; NIPASHA, India; AIDS Society for Asia and the Pacific; the Asian Harm Reduction Network; and Gaya Nusantara, Indonesia, and APN+.

Technical support was provided by UNAIDS, pivotal to the success of the in country processes, generating the crucial knowledge base that fed into and enriched the consultation. The UNAIDS also provided support by way of financial management assistance, government liaison, funding negotiations, and commissioning and assisting in the development of various studies. All of these ensured the intellectual integrity of the consultation. Our sincere thanks go to the UNAIDS, and the other UN agencies who helped including UNDP and UNESCO, for this.

Crucial technical support towards the India in Country process was provided by the Resource Centre for Sexual Health and AIDS, India, who were ably supported in this endeavour with consultancy provided by SAATHII, India. Our sincere thanks go to both for this.

The secretariat of the consultation was established in New Delhi and was given leadership by Aditya Bondyopadhyay, coordinator of the consultation. The secretariat was governed by the Steering Committee, whose members were Dédé Oetomo, Andrew Hunter, Khartini Slamah, Douglas Sanders, Shale Ahmed, Ashok Row Kavi, Sunil Babu Pant, Masao Kashiwazaki, Ravi Jain, Greg Gray, and Chung To. Our sincere gratitude goes to all the committee members for their sustained hard work and perseverance in the face of numerous odds.

We also acknowledge with a heavy heart the important contribution made by Ms Tonette Lopez, who was a member of the Steering Committee, but who passed away in October 2005.

The international Advisory Committee, comprised of many eminent experts too numerous to name individually, ensured that we remained on the rights track at all times, corrected our mistakes with patience

and showed us the direction when needed. Our sincere thanks go to all of them for their vital contribution and support.

The Secretariat was assisted by BACE Marketing in the provision of logistical support at the consultation. Paul Causey and Shivananda Khan provided crucial guidance and technical expertise in the last quarter leading to the consultation. Additional but vital support and expertise came from Dr Ruben Del Prado, Indrajit Pandey and Dr Swarup Sarkar, all of UNAIDS.

The amount of hard work put in by the moderators of the various working groups ensured that the working group process became a success. The working groups were central to the very scheme of the Risks and Responsibilities Consultation, for through it we could ensure that the tripartite dialogue between Community, Governments, and Funding Support Agencies got created and sustained to fruition. Overcoming the barriers of language, culture, and sometime politics, the moderators played the role of able diplomats and negotiators, teachers, motivators, counsellors, and hand-holders, all rolled into one. Our special gratitude is reserved for them.

The team of rapporteurs overcame similar barriers of language and culture, to capture the essence of everything that happened during the consultation, enabling us to have records of the same. This shall ensure that the fruits of the deliberations and hard work at the consultation are not squandered over time. This shall pin responsibility, and help demand accountability. Our thanks go to all the rapporteurs for this yeoman service.

Finally, but most importantly, the success of the meeting was ensured by the leadership of three individuals, whose contribution cannot be adequately put in words. They are Ms Sujata Rao, Director, National AIDS Control Organisation, India and official hostess to the consultation; Mr JV Prasada Rao, Director, UNAIDS Regional Support Team for Asia and the Pacific, and co-chair of the consultation; and Shivananda Khan, CEO of Naz Foundation International, and co-chair of the consultation.

Supporters and Donors

Hosts:

Naz Foundation International (NFI)

National AIDS Control Organisation, Ministry of Health and Family Welfare, Government of India (NACO)

Community Supporters:

AIDS Project Los Angeles (APLA)

AIDS Society for the Asia and the Pacific (ASAP)

Asia Pacific Network of People Living with HIV and AIDS (APN+)

Asia Pacific Coalition of AIDS Service Organisations (APCASO)

Asia Pacific Network of Sex Workers (APNSW)

Asia Pacific Rainbow

Asian Harm Reduction Network (AHRN)

Australian Federation of AIDS Organisations (AFAO)

Bandhu Social Welfare Society

Bharosa Trust

Blue Diamond Society

Chi Heng Foundation

Gaya Nusantara

Humsafar Trust

New Zealand AIDS Foundation (NZAF)

Occur

Pink Triangle

Donors:

Australian Agency for International Development (AusAID)

Canadian International Development Agency (CIDA)

Centre for Disease Control, USA (CDC)

Department of International Development, Government of UK (DFID)

Ford Foundation

HIVOS - Netherlands

International HIV/AIDS Alliance

Swedish International Development Agency (SIDA)

TREATAsia – (American Foundation for AIDS Research (amfAR)

World Bank

Supporters of Delegate Participation:

Constella Futures Health Policy Initiative

Family Health International - Asia Pacific Department (FHI-APD)

International HIV/AIDS Alliance

Pact

Population Services International – Asia (PSI-Asia)

Technical Support:

Naz Foundation International

Resource Centre for Sexual Health and AIDS (RCSHA)

SAATHII

UNAIDS Regional Support Team for Asia and the Pacific (UNAIDS RST)

UNAIDS India

Logistical Support:

BACE Marketing

Consultation Venue/Hospitality:

Ashoka Hotel, Chanakyapuri, New Delhi

Special Acknowledgements:

United States Agency for International Development-Regional Development Mission/Asia (USAID-RDM/A)

United States Centres for Disease Control-Global AIDS Program (US CDC-GAP)

Income and Expenditure Report

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Date:.....

AUDITORS CERTIFICATE

This is to certify that expenditure in "Risk & Responsibilities" for Male sexual health and HIV in Asia and Pacific International Consultation held at Hotel Ashok, New Delhi from 23rd – 26th September, 2006 was 9,45,780.00 in US Dollars out of which 8,25,633.00 US Dollars were received and 1,20,147.00 US Dollars are Due till date.

Further the Amount was utilized for the purpose for which it was Sanctioned as far as it appears from the books & Vouchers produced for our verification.

Dated: 23rd November, 2006

FOR SANJAY BHARGAVA
CHARTERED ACCOUNTANTS

Enclosures :
Detailed Expenditures

Bhargava
(SANJAY BHARGAVA)
M.No. 073356



Income and Expenditure Report

Income

Risks and Responsibilities Asian Pacific Consultation meeting			
23-26 September 2006			
Revenues and Contributions			
	US \$		
	Received	Amt Due	Total
CIDA	78000	108847	186847
- International HIV/AIDS Alliance	10000	0	10000
- HIVOS	12510	0	12510
- amFAR / Treat Asia	10000	0	10000
- Ford Foundation	25000	0	25000
- World Bank	17500	7500	25000
- AusAID	56700	3800	60500
- SIDA	100000	0	100000
- DFID / RCSHA			
- Consultation	120240	0	120240
- Secretariat	52657	0	52657
NFI	62300	0	62300
- CDC	53000	0	53000
- UNAIDS [Asia Pacific RST + India]	142725	0	142725
- FHI Consultant Support	24000	0	24000
- By Self Paying Delegates	61000	0	61000
TOTAL	825633	120147	945780

Income and Expenditure Report

Expenditures

Risks and Responsibilities Asian Pacific Consultation meeting					
23-26 September 2006					
EXPENDITURES					
		Budget US \$	Expenses US \$	Explanation	
Secretariat [See sheet 4 for details]		49243	52657		
Post Conference Follow up Costs		31337	31337		
Event Management					
[See sheet 3 for details of Expenditure]		119454	129291		
<i>This includes the following Line Items of the budget</i>					
<i>All figures below in Can\$</i>					
<i>Programme Committee meeting [To finalise Program]</i>	3500				
<i>Telefonferences</i>	1015				
<i>Design and printing of programme 500 x 35</i>	17500				
<i>Administration</i>	10565				
<i>Volunteer's transport and incidentals</i>	5250				
<i>30 volunteers x 25\$/day x 7 days</i>					
<i>Meeting Administration during Consultation</i>					
<i>including secretarial support and communications</i>	18000				
<i>3000\$/day x 6 days</i>					
<i>Meeting Supplies</i>					
<i>stationary supplies @ 18\$/person x 375 persons</i>	6750				
<i>workshop supplies</i>	7295				
<i>badges, bags, & banners @ 13 \$/person x 375</i>	4875				
<i>Meeting Documents</i>	12500				
<i>Opening Ceremony (cultural events, reception etc.)</i>	14000				
<i>Closing Ceremony</i>	8366				
<i>Tendering and advertising costs</i>	23802				
Travel Costs [See Sheet 5 for details]		334817	297620	Actual Travel Cost is less than Budgeted because 4 countries did not send any delegates. Moreover in most cases best priced tickets were purchased by the secretariat and issued to the delegates	
<i>This includes the following line items of the budget</i>					
<i>Please refer to sheet 4 for details</i>	350157				
<i>International participants visa fees</i>	23800				

Venue + Meals and Accomodation					
[See sheet 6 for details]		465154	382328	Actual Expenditure on Venue + Meals and Accomodation is less than Budgeted amount because with the meals the main conference venue came free, so the amount budgeted for this was not utilised	
<i>This includes the following line items of the budget</i>					
<i>Meals and Accomodation</i>	366531				
<i>Please refer sheet 5 for details</i>					
<i>Venue (incl. break-out rooms) and hire of equipment 4 days</i>	153000				
Add: 5% Contingency [See Sheet 7 for Details]		44768	52547	Since the Secretariat was understaffed and the workload was very high, a team of 2 consultants were employed to augment the secretariat	
TOTAL		1044773	945780		

Income and Expenditure Report

Expenditure breakdowns

Event Management Expenditures	
	USD
Logistical Support cost by BACE	25788
Fees of Resident Medical Doctor at the Const.	471
Background Papers Printing	911
Taxes and other Government Levies	3036
Contracting Charges of BACE from RCSHA	23529
Cost Incurred by NFI at the Consultation	428
Reimbursements made by NFI at the Consultation	400
Rappeoteurs	12706
In Country Processes	55088
Bank Charges	1118
Volunteer Travel and Per Diems	5816
TOTAL	129291

Secretariat Costs	
	USD
Travel Costs of the Secretariat	3053
Running Costs of the Secretariat	45495
<i>Includes the cost of Website</i>	
TOTAL	48548

TRAVEL COSTS	
	USD
International Travel [Ticketing by BACE]	211517
International Travel [Paid direct by NFI]	20472
Domestic Travel [Paid by BACE]	11555
Ticket Cancellation Charges [By BACE]	8624
Reimbursements Made for Visa etc [NFI]	45453
TOTAL	297620

Venue + Meals and Accommodation	
	USD
Room Bill [As Per Ashoka Invoice]	237220
Banquets (Meals+Venue) [As per Ashoka Invoice]	145099
TOTAL	382328

Contingency Details	
	USD
<i>Technical Working Groups Expenses</i>	
Consultant Hired by NFI [45 Days x US\$ 700]	28547
Consultant Hired by FHI	24000
TOTAL	52547

