

AIDS Trust Fund

2015-16 Annual Report
(from 1 April 2015 to 31 March 2016)



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Introduction

Background

The AIDS Trust Fund (the Fund) was established in April 1993 with a commitment of \$350 million approved by the Finance Committee (FC) of the Legislative Council (LegCo) to provide assistance to HIV-infected haemophiliacs and generally to strengthen medical and support services and public education on AIDS. An additional one-off injection of \$350 million was approved by the FC in 2013-14 to support the funding applications under the Fund.

The Fund is administered on the advice of the Council for the AIDS Trust Fund (the Council). Chairperson and Members (except ex-officio Member from the Food and Health Bureau) of the Council are appointed by the Chief Executive. Three sub-committees are set up under the Council to process the applications applying for funding. They are the Ex-gratia Payment Sub-Committee, the Medical and Support Services Sub-Committee, and the Publicity and Public Education Sub-Committee.

Areas of Financial Support

The Fund provides financial support in the following areas:

- Ex-gratia payment to those who are Hong Kong residents and have been infected with HIV through transfusion of blood or blood products in Hong Kong prior to August 1985.
- Medical and support services for HIV-infected patients to augment the existing services provided by the Hospital Authority and the Department of Health.
- Publicity and public education which remains the most effective way to combat the spread of HIV and AIDS.

This 2015-16 Annual Report of the Fund summarises the work done related to the operation of the Fund in 2015-16.



Membership and Terms of Reference

Council for the AIDS Trust Fund

Chairperson:

Dr. Matthew NG, J.P.

Members:

Mr CHEUNG Hing Wah, B.B.S.

Dr. LIN Che Kit

Prof. Diana LEE, J.P.

Ms. Fiona CHAU (*ex-officio Member from Food and Health Bureau*)

Secretary:

Dr. Henry NG

Ex-gratia Payment Sub-Committee

Chairperson:

Mr CHEUNG Hing Wah, B.B.S.

Members:

Dr. Thomas LAI

Mr. Stephen LIU

Secretary:

Dr. Clive CHAN

Medical and Support Services Sub-Committee

Chairperson:

Dr. LIN Che Kit

Members:

Dr. HO King-man

Dr. LEE Man Po

Prof. Peter LEE, J.P.

Dr. LO Kuen Kong

Dr. Andrew SIU

Secretary:

Dr. Clive CHAN

Publicity and Public Education Sub-Committee

Chairperson:

Prof. Diana LEE, J.P.

Members:

Mr. Eric CHEUNG

Ms. Victoria KWONG

Dr. Peter TSANG

Mr. Raphael TONG, M.H.

Secretary:

Dr. Clive CHAN



Terms of Reference

Council for the AIDS Trust Fund

Subject to the provision of the Declaration of the Trust Fund, to determine all matters whatsoever touching the administration of the Fund and the fulfillment of the purposes thereof.

Ex-gratia Payment Sub-Committee

To consider claims for ex-gratia payment, and to make recommendations to the Council.

Medical and Support Services Sub-Committee

To consider applications for project grants for the provision of additional medical and/or support services for those with HIV/AIDS and to make recommendations to the Council.

Publicity and Public Education Sub-Committee

To consider applications for project grants for Publicity and Public Education on AIDS, and to make recommendations to the Council.

Summary of Applications, Meetings and Funding Approved

Based on the “Recommended HIV/AIDS Strategies for Hong Kong 2012-2016” issued by the Hong Kong Advisory Council on AIDS (ACA), higher funding priorities would be accorded to the applications under the Fund for programme targeted at the five high risk groups, namely:-

1. men who have sex with men (MSM);
2. male clients of female sex workers (MCFSW);
3. injecting drug users (IDU);
4. sex workers (SW); and
5. people living with HIV (PLHIV).

Meetings held for processing the applications in 2015-16

During 1 April 2015 to 31 March 2016, 2 meetings of the Council and 4 meetings of the 3 Sub-Committees (Ex-gratia Payments: 1; Medical and Support Services (MSS): 2; and Publicity and Public Education (PPE): 1) were held.

Number of applications processed

During the period, a total of 48 applications (additional ex-gratia payment: 26, MSS: 10 and PPE: 12) were processed by the Council, of which 41 applications (85%) were approved. Excluding the 26 applications for additional ex-gratia payments, 15 out of 22 (68%) applications were approved. Details of breakdown are at Table 1.

**Table 1: Number of applications processed by the Council
(from 1 April 2015 to 31 March 2016)**

Types of Applications	Applications Withdrawn	Applications Rejected	Applications Approved	Applications Approved Subject to Conditions	Total
Additional Ex-gratia Payment	0	0	26	0	26
Medical and Support Services	0	6	4	0	10
Publicity and Public Education	0	1	11	0	12
Total	0	7	41	0	48

Summary of funding approved

The total funding amount approved for the 41 applications (additional ex-gratia payment: 26, MSS: 4 and PPE: 11) was around \$33.90 million (additional ex-gratia payment: \$8.23 million, MSS: \$3.90 million, PPE: \$21.77 million). Details of breakdown are at Table 2.

Table 2: Number of applications and amount of funding approved by the Council (from 1 April 2015 to 31 March 2016)

Financial Year	2015-16	
	No.	Amount (\$M)
Additional Ex-gratia Payment	26	8.232
MSS	4	3.903
PPE	11	21.772
Total	41	33.907

Breakdown of applications and funding approved by at-risk groups

A breakdown of applications and amount of funding approved from 1 April 2015 to 31 March 2016 by the five high risk groups recommended by ACA were shown at Annexes Ia, Ib and Ic.

From 1 April 2015 to 31 March 2016, the amount granted for MSM project / programme topped the list at \$14.02 million (Annex Ia). For MSS, the amount of granted for PLHIV topped the list of MSS research project grants at \$3.52 million (Annex Ib). For PPE, the amount granted for MSM topped the list of PPE project / programme grants at \$13.64 million (Annex Ic).

Audited accounts in 2015-16

The Director of Accounting Services is responsible for keeping the accounts of the Fund which are also audited annually by the Director of Audit. Relevant information extracted from the audited accounts of the Fund in 2015-16 was at Table 3.

Table 3: Information extracted from audited accounts of the Fund (2015-16)

Financial Year	2015-16
Capital (\$)	700,000,000
INCOME (\$)	
Interest on deposits and bank balances	3,917,000
Interest on placement with the Exchange Fund	159,000
Refund of grants	30,000
Other Income*	2,476,000
Total	6,582,000
EXPENDITURE (\$)**	
Publicity and Public Education	21,917,000
Medical and Support Services	4,011,000
Ex-gratia Payment	8,232,000
Total	34,160,000
Surplus/Deficit for the year	-27,578,000
Accumulated Surplus/Deficit at end of year	-389,748,000
Fund Balance (\$)	310,252,000

* Other income including the amount of the approved projects / programmes which the balance was no longer required.

** There might be a difference between the audited expenditure and the amount of funding approved at Table 2 since the amount of funding approved did not include the extra cost incurred from auditing a grant approved by the Fund (in terms of auditors' remuneration) which may be claimed on a reimbursement basis.

Note: The audited accounts will be uploaded onto the Fund's website.

Completed projects/programmes in 2015-2016

In order to enhance transparency, accountability and access to information by the public, grantees are required to submit an executive summary and publication list for each completed project / programme which would be posted in the Fund's website for public information.

Programme / Project Code	Title
PPE 612 PM	"Translating recommendations and findings into effective actions – maintaining Hong Kong's low HIV prevalence"
PPE 613 PM	Midnight Blue Integrated Action: AIDS Prevention for Male Sex Worker in Hong Kong from behaviours to structure
PPE 614 PM	A Platform for HIV/AIDS Prevention, Test and Support
PPE 639 PJ	"AIDS, I Know"
PPE 634 PJ	To fight against HIV among non-Chinese Asians
MSS 228 R	Non-alcoholic fatty liver disease in HIV-infected individuals in Hong Kong
MSS 230 R	Assessment of connectivity of MSM after HIV diagnosis
MSS 231 R	Therapeutic Drug Monitoring for optimizing HIV treatment Phase III
MSS 232 R	Kidney tubular dysfunction in tenofovir-treated HIV-infected individuals in Hong Kong
PPE 624 PM	Our Garden
PPE 629 PM	To provide HIV education and voluntary counselling and testing service for HIV and Syphilis for hard-to-reach female sex workers who have less access to prevention activities, and to involve peer educators and the general public in the collective efforts for HIV prevention
PPE 642 PM	Transgender HIV/AIDS prevention and education programme
PPE 643 PJ	HIV Intervention to Extend Outreach for Transgender People, Transgender Sex Workers (TSW), and Clients of TSW in Hong Kong
PPE 647 PM	LINK: Enhancing the link between HIV prevention, screening, treatment and care for the health of key populations
MSS 238 PM	A holistic support, self-help and wellness enhancement programme for PLHIV - Continuation



New Initiative

Proposal on Revised Mechanism of Selecting Applications for Approval

Enhanced mechanism for processing applications for funding was proposed in July 2015. Projects would be prioritized taking into account the risk groups served, effectiveness of interventions and track records of the applicants. The enhanced mechanism was implemented on a pilot basis in August 2015 and has been formally implemented since February 2016.

According to the enhanced mechanism, the Council will take into account the prioritization of project, technical review report, PPE Sub-committee's recommendations, and previous funding pattern, projection of cash flow and target spending of the year in deciding fund disbursement. Only those projects with clear objectives and visions, strong justifications, addressing the persistent needs of targeted groups, and operated by organisations with good track records will be granted with funding for three years.

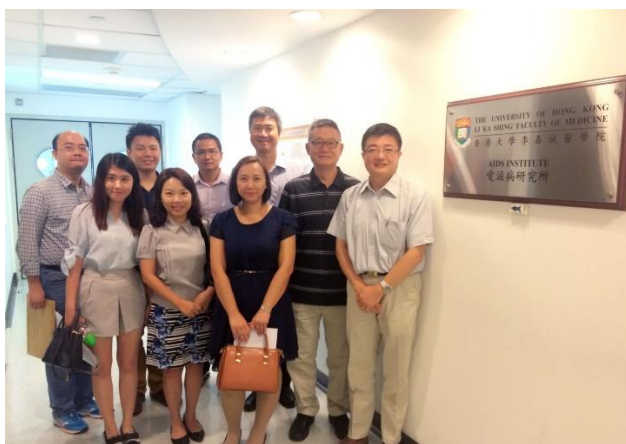
The above mechanism was introduced and discussed at the meeting with the Hong Kong Coalition of AIDS Service Organizations and the sharing session for organizations supported by the Fund in September and December 2015, respectively.

Communication with stakeholders

Visits to Grantees

With the aims of monitoring the performance of grantees and also facilitating the information exchange between grantees and the Council, three visits were organised for the Council's Members and Secretariat on 18 September 2015, 5 November 2015 and 23 March 2016 to the following five grantees:

- The University of Hong Kong (AIDS Institute)
- Action for Reach Out
- JJJ Association
- AIDS Concern
- A-Backup



Visit to AIDS Institute, University of Hong Kong



Visit to Action for Reach Out



Visit to JJJ Association



Visit to AIDS Concern



Visit to A-Backup

Sharing Session

Sharing session was held on 7 December 2015 which aimed at providing a platform for grantees to share their experience on HIV prevention and control in priority communities as well as AIDS-related research through their programmes supported by the Fund.

Over 40 participants from different NGOs, Universities, the Council and ACA attended the sharing session.



ATF Sharing Session 2015

Number of ALL approved projects and amount of funding by new at-risk groups (from 1 October 2012 to 31 March 2016)

Target groups of projects		Five higher funding priorities areas (Recommended HIV/AIDS Strategies for Hong Kong 2012 - 2016)					Others		Sub-total	Additional EGP (PLHIV)	Total
		MSM	MCFSW	IDU	SW	PLHIV	Multiple Target Groups*	Others #			
2015-16	Number of approved for projects	11	2	0	4	5	0	3	25	26	51
	Amount approved for projects	\$14,024,276	\$3,019,139	\$0	\$2,047,367	\$5,376,782	\$0	\$1,207,475	\$25,675,039	\$8,232,000	\$33,907,039
Oct 2012 - Mar 2016	<i>Number of approved projects</i>	<i>42</i>	<i>4</i>	<i>4</i>	<i>8</i>	<i>24</i>	<i>4</i>	<i>14</i>	<i>100</i>	<i>79</i>	<i>179</i>
	<i>Amount approved for projects</i>	<i>\$46,129,370</i>	<i>\$5,654,704</i>	<i>\$8,403,418</i>	<i>\$6,142,605</i>	<i>\$28,056,718</i>	<i>\$10,553,300</i>	<i>\$10,624,949</i>	<i>\$115,565,064</i>	<i>\$23,639,158</i>	<i>\$139,204,222</i>
	<i>Resource allocation (%) ^</i>	<i>40%</i>	<i>5%</i>	<i>7%</i>	<i>5%</i>	<i>24%</i>	<i>9%</i>	<i>9%</i>	<i>100%</i>		

Note: MSM - Men who have sex with men, MCFSW - Male clients of female sex workers, IDU - Injecting drug users, SW - Sex workers, PLHIV - People living with HIV

^ There may be a slight discrepancy between the sum of individual items and the total as shown in the table due to rounding of figures.

* Multiple Target Groups include MCFSW & SW (2) and MSM, MCFSW & Youth (1)

Others include cross-border traveler (2), prisoners (1), ethnic minorities (1), transgender (6), the deaf, blind & people with physical disabilities (2) and general public (students, young people, those at high risk of infection & those with risk behaviours including their spouses or partners) (2)

Number of MSS approved projects and amount of funding by new at-risk groups (from 1 October 2012 to 31 March 2016)

Target groups of projects		MSS (research)							MSS (non-research)	Total	
		Five higher funding priorities areas (Recommended HIV/AIDS Strategies for Hong Kong 2012 - 2016)					Others		Sub-total		People living with HIV
		MSM	MCFSW	IDU	SW	PLHIV	Multiple Target Groups*	Others			
2015-16	Number of approved projects	1	0	0	0	3	0	0	4	0	4
	Amount approved for projects	\$386,956	\$0	\$0	\$0	\$3,515,976	\$0	\$0	\$3,902,932	\$0	\$3,902,932
Oct 2012 - Mar 2016	<i>Number of approved projects</i>	<i>8</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>11</i>	<i>1</i>	<i>0</i>	<i>21</i>	<i>8</i>	<i>29</i>
	<i>Amount approved for projects</i>	<i>\$4,570,481</i>	<i>\$643,767</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,161,853</i>	<i>\$722,587</i>	<i>\$0</i>	<i>\$15,098,688</i>	<i>\$14,861,146</i>	<i>\$29,959,834</i>
	<i>Resource allocation (%)^</i>	<i>15%</i>	<i>2%</i>	<i>0%</i>	<i>0%</i>	<i>31%</i>	<i>2%</i>	<i>0%</i>		<i>50%</i>	<i>100%</i>

Note: MSM – Men who have sex with men, MCFSW - Male clients of female sex workers, IDU - Injecting drug users, SW – Sex workers, PLHIV - People living with HIV

^ There may be a slight discrepancy between the sum of individual items and the total as shown in the table due to rounding of figures.

* Multiple Target Groups include MSM, IDU & PLHIV (1)

Number of PPE approved projects and amount of funding by new at-risk groups (from 1 October 2012 to 31 March 2016)

Target groups of projects		PPE							Total
		Five higher funding priorities areas (Recommended HIV/AIDS Strategies for Hong Kong 2012 - 2016)					Others		
		MSM	MCFSW	IDU	SW	PLHIV	Multiple Target Groups*	Others #	
2015-16	Number of approved projects	10	2	0	4	2	0	3	21
	Amount approved for projects	\$13,637,320	\$3,019,139	\$0	\$2,047,367	\$1,860,806	\$0	\$1,207,475	\$21,772,107
<i>Oct 2012 - Mar 2016</i>	<i>Number of approved projects</i>	<i>34</i>	<i>3</i>	<i>4</i>	<i>8</i>	<i>5</i>	<i>3</i>	<i>14</i>	<i>71</i>
	<i>Amount approved for projects</i>	<i>\$41,558,899</i>	<i>\$5,010,937</i>	<i>\$8,403,418</i>	<i>\$6,142,605</i>	<i>\$4,033,719</i>	<i>\$9,830,713</i>	<i>\$10,624,949</i>	<i>\$85,605,239</i>
	<i>Resource allocation (%)^</i>	<i>49%</i>	<i>6%</i>	<i>10%</i>	<i>7%</i>	<i>5%</i>	<i>11%</i>	<i>12%</i>	<i>100%</i>

Note: MSM – Men who have sex with men, MCFSW - Male clients of female sex workers, IDU - Injecting drug users, SW – Sex workers, PLHIV - People living with HIV

^ There may be a slight discrepancy between the sum of individual items and the total as shown in the table due to rounding of figures.

* Multiple Target Groups include MCFSW & SW (2) and one project for MSM, MCFSW & Youth.

Others include cross-border traveler (2), prisoners (1), ethnic minorities (1), transgender (6), the deaf, blind & people with physical disabilities (2) and general public (students, young people, those at high risk of infection & those with risk behaviours including their spouses or partners) (2).