

ANNUAL REPORT 2012



SWISS AIDS CARE
INTERNATIONAL



Dear reader

2012 will go down in the history of Swiss Aids Care International as a year of change, and a year of setting direction. It was an eventful and productive year, from the change in CEO through to the start of the search for a successor to run Newlands Clinic.

We are particularly pleased to report that Switzerland and Zimbabwe have come closer together over the past twelve months. Thanks to an intensive exchange of information and experiences, we have been able to strengthen the ties between the foundation in Switzerland and the clinic in Zimbabwe. In addition to regular working visits, we are planning projects together, staff in Zimbabwe email and talk by Skype every day with our office in Switzerland, and there's an increasing mix of people posting on our Face-

book page. This is not just rewarding for both sides, it is also extremely important. In Zimbabwe, there is greater understanding of the foundation's role, while here our donors gain a better insight into the day-to-day work that can be carried out in Zimbabwe thanks to their help.

Swiss Aids Care International is thus now a fully rigged and richly laden ship, but what course will it be taking in the coming years? This was one of the key issues we tackled in 2012. As part of a strategy development process, we took a critical look at ourselves and asked some searching questions: Do we still want to be "only" treating AIDS in ten years' time? How can we continue to find sufficient donations to finance the Clinic? What can we do to help more than "just" our 4,000 patients?

We have found the answer: "Scaling Up". Specifically this strategy means that we want to expand the help for HIV patients to cover all of Zimbabwe. Not by having Newlands Clinic grow indefinitely – although there would certainly be the demand! – but by training more specialists and making our medical software ePOC available to other clinics and organisations in Zimbabwe. These measures have a multiplier effect: with every nurse and every doctor we train in HIV management, we are gradually spreading this life-saving knowledge throughout the country. Ultimately this means we can help many times more than our own patients, and we can do so over the long term.

moral support, and thus carrying us through even eventful times.

This is truly priceless. For your trust and commitment, we thank you from the bottom of our hearts.

Ruedi Lüthy Sabine Lüthy

Prof. Ruedi Lüthy
Director
Newlands Clinic

Sabine Lüthy
CEO Swiss Aids Care
International

Of course, these plans also entail significant challenges, particularly in a country such as Zimbabwe. Almost on a daily basis, we face the logistical and planning difficulties involved with such a training initiative. The time is also gradually coming for Ruedi Lüthy to let go of his "baby". The search is underway for a successor, and this is also presenting a challenge. We are not offering a highly paid, high-prestige professorship in Switzerland, but rather a demanding task in an environment that is difficult both politically and economically. But whoever has the courage and dedication to take over at the helm will be able to look forward to an exceptionally fulfilling job working together with a highly motivated team.

We have mastered many challenges in the past ten years, and we are confident we will master these, too. Our confidence comes from the knowledge that we have many loyal partners and friends by our side, giving us financial and

NEWLANDS CLINIC PROVIDING EFFECTIVE HIV TREATMENT IN ZIMBABWE

Newlands Clinic is increasingly developing into a teaching clinic, serving as an example to other clinics throughout the country. The number of patients rose only slightly in 2012 due to capacity reasons. The focus was on supplementing the HIV treatment with some urgently required support services tailored to the needs of our patients.

As of the end of 2012, a total of 4,014 patients were registered at Newlands Clinic, 62 more than at the end of 2011. Almost two thirds of them are women and girls, and more than a quarter of our patients are below the age of 18. This distribution corresponds to our selection criteria, criteria that are unfortunately unavoidable. Newlands Clinic simply cannot provide treatment to all those who need it, and therefore focuses primarily on women and children, and on people who perform important roles in their communities such as teachers and nurses.

The disease has usually already broken out when most patients first visit us. As a rule, their health improves noticeably within just a few months thanks to the antiretroviral therapy. Sadly, 68 of our patients died in 2012. By the time most of them came to us in the Clinic, the infection was already too advanced.

The treatment of pregnant patients to prevent mother-to-child transmission of HIV has been very successful: all of the 51 children born in 2012 were HIV negative.

Strengthening decentralised support

Nearly 1,000 of Newlands Clinic's patients receive local visits from our mobile clinics. Every day, two teams – each with two nurses – drive

out to the various deprived areas of Harare and to the Chitungwiza suburb. Newlands Clinic is supported in this regard by local organisations. Thanks to an earmarked donation, we were able to buy two new buses for the mobile clinics in spring 2012. They were converted into clinics and are now in use every day.

Improving food security

The food situation in Zimbabwe remains precarious. Newlands Clinic supports needy patients in two ways. The Swiss Agency for Development and Cooperation (SDC) has been funding annual supplies of milk powder to Harare since 2008. In autumn 2012, 11.5 tonnes of powder were delivered, some two tonnes more than in 2011. This was distributed to around 600 children and 100 adults. Thanks to the UN World Food Programme, patients who are seriously undernourished also receive basic foodstuffs such as maize and oil, as well as vouchers they can use in grocery shops. 1,292 patients profited from this aid in 2012.

Cancer prevention among women

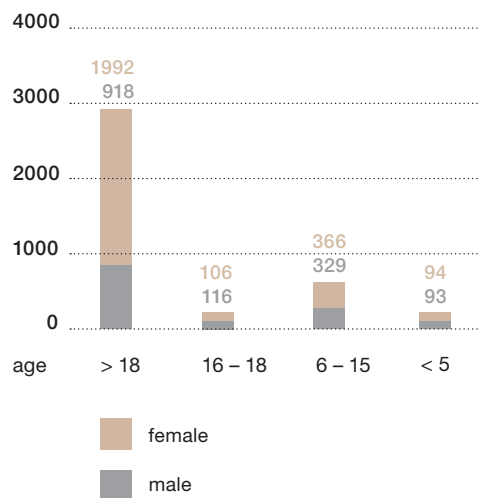
Infections with human papillomavirus (HPV), which can trigger cervical cancer, are disproportionately frequent among HIV-infected women. For this reason, Newlands Clinic set up a prevention and treatment programme in 2011, funded by an earmarked donation from Switzerland.

Of the 1,357 patients screened in 2012, 32% tested positive. 433 of the women were diagnosed as having precancerous lesions, with three showing a stage of cancer. Sadly, one of these women died. The treatment at our Clinic comprises cryotherapy and the loop electrosurgical

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Patients by age and gender as of 31 December 2012



Newlands Clinic prioritises treatment for women, children and young people. These groups account for more than three quarters of our patients.

excision procedure (LEEP) – two different techniques used to remove abnormal tissue. 156 women received cryotherapy in 2012, while 148 had LEEP treatment. For further treatment and operations, the patients have to be transferred to public clinics. However, given that the women often cannot afford such urgent treatment, we are currently gathering donations to set up a hardship fund. This fund should also be available to other patients who need a life-saving operation or treatment that Newlands Clinic cannot provide itself.

Better opportunities for young people

A quarter of our patients are children or adolescents. Most of them, namely around three quarters, are orphans or have lost one parent, and live in precarious conditions. The Clinic's own school supports them with remedial lessons and courses such as painting and sculpture. Added to this, the Clinic also paid the school fees for 127 orphans in 2012.

Together with the local organisation Africaid, Newlands Clinic has set up a vocational skills training programme aimed at adolescents and young adults. The first 27 young people completed the programme in 2011/12, and a second programme with a further 30 youths started in autumn 2012. Offering courses and practical experience, the programme is aimed at helping the young people to make a start in their working life. The project is made possible by an earmarked donation.

In 2013, psychosocial support for young people will also be added to the range of services offered. As a result of the disease and their circumstances, many teenagers suffer great psychological distress and therefore often do

not take their medication regularly. This can very quickly result in the therapy failing, and can lead to death over the medium term. Two Swiss child psychiatrists have developed a corresponding project. In addition to this, in mid-2013 we will be starting an early intervention programme for infants and toddlers aimed at identifying motor and cognitive developmental delays related to HIV.

Envisaging future scenarios

Swiss Aids Care International painstakingly evaluated various future scenarios in 2012, and set its strategy for the next ten years. The aim is to increase the capacity of Newlands Clinic to around 4,500 patients in the coming years, and then to stabilise at this level. Meanwhile, there will also be a marked increase in the number of local professionals trained in HIV management in the coming years, with a view to sustainably improving the situation of the many HIV patients across the country. In this regard, Newlands Clinic is taking on the role of a teaching clinic, serving as a model for others to follow (see page 8).

“Without question, the greatest gift you can give to a family affected by HIV is to allow the members of the family to live together happily and healthily, despite poverty and difficult circumstances. And this without the constant fear of losing a loved one to AIDS.”



Dr. Christoph Rudin, Head of Paediatrics and Paediatric Nephrology, University Children's Hospital, Basel, is a member of Swiss Aids Care International's Scientific Advisory Council.

TRAINING CENTRE STRONG DEMAND FROM ACROSS THE ENTIRE COUNTRY

In 2012, 250 doctors and nurses completed the two-week course in HIV management. The courses offered are to be expanded further in the coming years in collaboration with national and international organisations. There is huge demand for HIV-specific training throughout Zimbabwe.

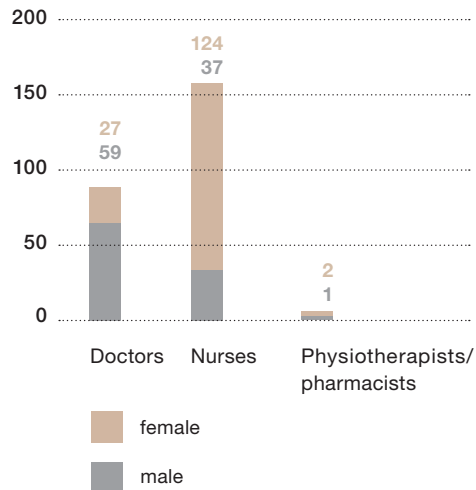
250 medical professionals – among them 161 nurses and health care workers, 86 doctors, two pharmacists and a physiotherapist – attended the two-week “Adult and Paediatric HIV Management and Clinical Attachment” course at the Newlands Clinic Training Centre. This intensive course covers the theoretical basis of the therapy and treating HIV patients in practice. With its own specific treatment concept, in which nurses and care workers play a pivotal role, Newlands Clinic serves as a teaching clinic and offers the course participants a direct insight into how this concept is implemented in practice.

Seminar on resistance

In addition to the two-week course, the Newlands Clinic Training Centre also held a seminar on 15 September 2012 on the subject of “Drug Resistance and Treatment Failure”. 27 doctors from public and private clinics and surgeries met to assess the reasons for the increasing development of HIV drug resistance, and to discuss ways of tackling the problem.

The seminar was sponsored by a pharmaceuticals company in Zimbabwe and was part of the “Continuous Medical Education” (CME) programme.

Participants by profession and gender
Two-week intensive course, 2012



250 health care workers and doctors completed the two-week intensive course in HIV management in 2012. This number is now to be gradually increased to 320.

Huge demand for training

Training local professionals can make a lasting improvement to the situation of many HIV patients throughout Zimbabwe. For this reason, after evaluating various future scenarios in summer 2012, Swiss Aids Care International took the strategic decision to increase the number of courses and participants in collaboration with partners. In parallel with this move, the capacity of Newlands Clinic is to be stabilised at the



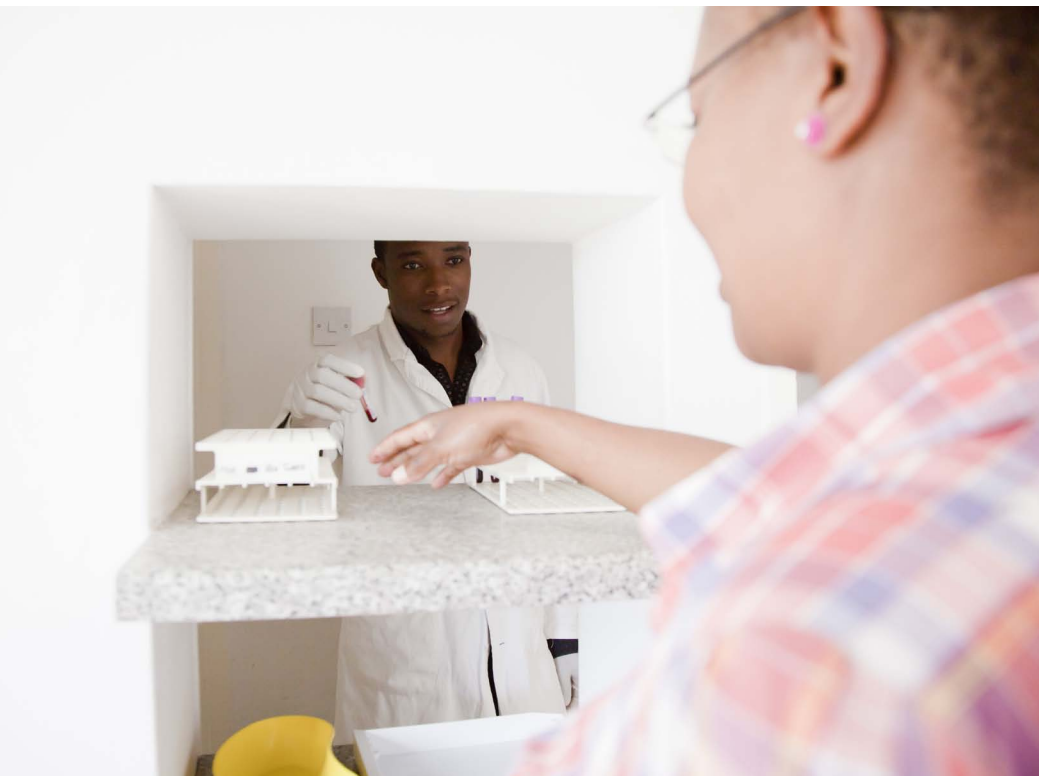
level of around 4,500 patients and it is to serve as a model and teaching clinic.

The aim is to gradually increase the number of course participants from 250 to 320 by 2014. Newlands Clinic is now working together with numerous national and international partners, including Zimbabwe’s Ministry of Health and Child Welfare, Parirenyatwa University Hospital in Harare, Médecins Sans Frontières (MSF), the Zimbabwe Association of Church-Related Hos-

pitals (ZACH), the healthcare organisation Population Services International (PSI), and the health management consulting and research organisation John Snow International (JSI). To make the planned expansion a reality, we are currently looking for further trainers to join the existing team of four.

RESEARCH & DEVELOPMENT

REVOLUTIONISING TREATMENT WITH THE SOFTWARE ePOC



Newlands Clinic participates in national and international studies on HIV and antiretroviral therapy. There is also exceptionally strong interest in the medical software ePOC, which was developed in-house at the Clinic and makes the treatment of HIV in developing countries safer and more efficient.

One long-term study Newlands Clinic is currently working on is the “PharmAccess African Studies to Evaluate Resistance” (PASER), which is looking into the reasons for the increasing spread of drug resistance and the specific patterns in Africa. Another study currently underway, based on data gathered at the clinic in 2011, is looking at the issue of identifying the women within the HIV-infected population who are most at risk of developing cervical lesions. A further study is looking at the spread of resistance of HIV viruses to antiretroviral therapy.

“Newlands Clinic is more than just a clinic – it is also a research institute. With its treatment concept, it is performing a pioneering role in the management of HIV in developing countries. And in ePOC, Newlands Clinic has developed a computer programme that can also significantly improve the quality and efficiency of the therapy in other clinics throughout Zimbabwe.”

A study is also being conducted to search for an affordable alternative for the monitoring of HIV treatment in Zimbabwe as well as a method for monitoring blood levels in HIV-1 positive patients.

Also in the pipeline is a project aimed at further improving therapy adherence among adolescents and a study to examine the reasons why some young people break off the therapy despite close support. The results will be incorporated in the training and education offering, and also in the treatment concept.

Significant interest in the software ePOC

One of our most important achievements is a software specially designed for the treatment of HIV patients. Electronic Point of Care (ePOC, previously known as Energy Plan) was developed at Newlands Clinic from 2009 onwards and has been in use there successfully since May 2011. Where there is a shortage of doctors, the ePOC software also allows well-trained nurses to take on most treatment tasks since it also offers support in decisions on diagnoses and therapy in addition to recording patient data.

ePOC can markedly increase the quality of treatment and is therefore attracting strong interest from NGOs and other clinics. The software is already being used at a clinic run by Médecins Sans Frontières and at the University Hospital of Harare.



Alexandra Trkola, Professor of Medical Virology at the University of Zurich, is a member of Swiss Aids Care International's Patronage Committee.

2012 FINANCIAL STATEMENTS

STABLE DONATIONS SECURE FINANCING

Swiss Aids Care International was able to increase its donation income slightly in 2012. Over the years, we have built up reliable partnerships, including with the Swiss Agency for Development and Cooperation (SDC) and private foundations. Added to this, more than 30,000 private individuals have lent their support to the foundation's goals.

Donations totalled around CHF 3.6 million in 2012, an increase of around CHF 0.2 million or 6% year-on-year. This rise is attributable to more donations as a result of direct marketing (CHF 1.2 million) and from major donors (CHF 1.0 million). The earmarked donations totalling CHF 0.3 million were mostly in connection with the Bernhart Matter Foundation taking over the costs for the Training Centre (USD 0.2 million). The donations in kind of around CHF 0.9 million are made up primarily of the free medical supplies provided by the National Pharmaceutical Company of Zimbabwe (NatPharm). As in 2011, the foundation received a contribution of CHF 0.9 million from the SDC.

Operating expenses down slightly

The costs of running the Clinic and the Training Centre came to CHF 3.0 million and CHF 0.2 million respectively in 2012, a total of CHF 0.2 million less than in 2011. The reduction in project expenditures can be primarily attributed to the lower value of in-kind payments such as medications and foodstuffs. The staff expenditures for the Clinic increased by just under CHF 0.3 million to CHF 1.1 million, while the administration costs for the Clinic were reduced slightly to CHF 0.1 million. The operating expenses also

include CHF 0.06 million for the ongoing development and implementation of ePOC.

The administration expenses of the foundation in Switzerland were kept on a par with 2011 at CHF 0.3 million. With a view to expanding the range of donors, a strategic decision was taken to invest in five campaigns in 2012 instead of four as in previous years. PR work was also stepped up to further increase awareness of the foundation, with measures including the launch of a website for the Newlands Clinic, increased media relations, and social media activities. This resulted in a rise in expenditures for marketing and advertising from just under CHF 0.5 million to just under CHF 0.6 million.

Balance sheet

As of 31 December 2012, the circulating assets totalled CHF 5.8 million, an increase of CHF 0.4 million or 8%. More than half of the securities portfolio (just under CHF 1.1 million) is held in first-class bonds, the remainder being invested in equities. Receivables primarily consist of the balance of the Bernhart Matter Foundation's commitment to donations for the Training Centre, the balances of the settlement accounts with the Clinic and the Training Centre, and reclaimable withholding taxes.

Liabilities comprise expenditures as well as accruals and deferrals as at the year-end. Expenditures consist of administration and marketing fees as well as various project costs that have been billed but have yet to be settled. Reserves formed for new laboratory equipment in 2008 (CHF 0.2 million) were not tapped into in the year under review. They will be brought forward, unchanged, into the new business year.

Prior to the allocation and withdrawal of funds, the profit and loss statement showed a surplus of some CHF 0.5 million, of which CHF 0.5 million is to be allocated to the Newlands Clinic Fund. The Board of Trustees aims to allocate sufficient assets to this fund to serve as a reserve to cover the requirements for at least two years. This should ensure that in the event of a marked decline in income, the patients would be cared for for a period of at least two years allowing an adequate follow-on solution to be found. After all, HIV therapy must be lifelong, and cannot simply be broken off. After this allocation, the aforementioned fund had assets totalling CHF 3.4 million.

Financial statements for Zimbabwe

The Zimbabwe Aids Care Foundation (ZACF) ensures the smooth running of Newlands Clinic on site, and controls the use of the funds made available by Swiss Aids Care International. The ZACF is economically dependent on Swiss Aids Care International. The figures of the ZACF were audited by Grant Thornton Camelsa in Harare, and have been integrated in the present financial statements.

Foundation capital and purpose

The foundation Swiss Aids Care International was established on 12 February 2003 and was entered in the Commercial Register of the Canton of Zurich on 27 March 2003. The foundation is established for an indefinite period of time. The initial capital comprises a contribution by the founder of CHF 100,000. The purpose of the foundation is to treat and support AIDS patients outside Switzerland. The foundation does not pursue any economic purposes. >

“I support Swiss Aids Care International as a member of the Board of Trustees because I know how much hard work and dedication the people in our organisation put into looking after people with HIV and AIDS in Zimbabwe every day. Thanks to Swiss Aids Care International, they have prospects they would otherwise not have as people affected by AIDS in one of the world's poorest countries.”



Communications consultant and journalist Patrick Rohr is a member of Swiss Aids Care International's Board of Trustees.

Organisation of the foundation

The foundation's bodies are listed in detail on page 15. The members of the Board of Trustees are entitled to sign for the foundation together with another authorised signatory. There is no time limit on the term of office. The members of the Board of Trustees work in an honorary capacity. The supervisory authority is the Federal Supervisory Board for Foundations of the Swiss Federal Department of Home Affairs (FDHA).

Sabine Lüthy, the daughter of Prof. Ruedi Lüthy, has been in charge of the executive management of the foundation since 1 January 2012. She is assisted in this role by her deputy and head of administration, Brigitt Küttel. The work carried out by the executive management and the foundation's office in 2012 came to a total equivalent to around 120% of a full-time position. Gregor Neidhart handles the accounting on an honorary basis. The decisions on the investments of the assets are taken by the Board of Trustees. Lienhard AG in Zurich serves as the foundation's auditors.

Risk management and assessment

The Board of Trustees assesses the risk situation on a regular basis. Given that our foundation is funded by donations, the greatest risk it faces at present is the financial and economic crisis still persisting worldwide. Possible implications of this in our view include a negative development with regard to revenues and the foundation's assets. The economic situation in Zimbabwe is making it harder to procure the infrastructure and tools necessary for the operation of the Clinic and the Training Centre as well as making them more expensive. The actual operation of the Clinic is ensured by the clinic management, physicians and medical staff. Thanks to the development of an organisation with local staff, Prof. Ruedi Lüthy can now focus on improving existing procedures, as well as on training and new projects.

Accounting principles in the year under review

The present financial statements were prepared in accordance with the professional recommendations governing accounting (Swiss GAAP FER 21).

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Prof. Martin Täuber
Rector of the University of Bern,
Bern

MANY THANKS

WE RECEIVED A WEALTH OF SUPPORT AGAIN IN 2012



1. In February, former Federal Councillor Ruth Dreifuss visited us in Harare. / 2. Galenica Group's Amavita pharmacy network donated 500 aprons for the staff at Newlands Clinic. / 3. In December, Prof. Ruedi Lüthy gave a speech at the symposium of the Novartis Foundation for Sustainable Development. / 4. Manuel Bessler, Vice-Director of the SDC, during his visit to Newlands Clinic. / 5. Galenica Group's specialist pharmacy MediService made a collection for Swiss Aids Care International as part of its 15th anniversary celebrations. / 6. Violinist Alexandre Dubach gave a benefit concert in Thun in August, with the proceeds going to our foundation. / 7. The Medical Doctors' Ball in June once again gathered donations for our foundation. (photo: Fabian Biasio) / 8. High school graduate Nathalie Weber organised a benefit concert in Zurich with the bands Strozzi, Zigitros and Monophon (on the left: Tanja Hintermann).

Our partners

SDC

The Swiss Agency for Development and Cooperation (SDC) has been supporting us as our main partner since 2004.

Zimbabwe Ministry of Health and Child Welfare

Newlands Clinic works together closely with Zimbabwe's Ministry of Health and Child Welfare.

NatPharm

The National Pharmaceutical Company of Zimbabwe provides the HIV medication free of charge.

Bernhart Matter Foundation

The Bernhart Matter Foundation made the opening of the Training Centre possible and finances its operations.

WFP

The United Nations World Food Programme supports malnourished patients.

Galenica

Galenica and its subsidiary GaleniCare with its Amavita and MediService pharmacies have been supporting us with generous donations for many years.

Apotheke zum Rebstock AG

By ordering drugs via HIV-DIRECT, Swiss HIV patients can help patients in Africa.

Our major donors

Accentus Foundation

Dr. Rau Foundation

Armin and Rosmarie Däster, Grenchen

Schmid Unternehmerstiftung

Fondation Hubert Looser

Labtec Services AG

The Medical Doctors' Ball

We would also like to sincerely thank all our other partners and donors for their considerable support and commitment.

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2012 FINANCIAL STATEMENT

in CHF	2012	2011
EARNINGS	4'522'954.46	4'304'417.22
Donations	3'576'939.46	3'389'259.33
SDC contributions	900'000.00	900'000.00
Income from treatments / Training Centre	27'822.00	14'086.72
Other earnings	18'193.00	1'071.17
EXPENDITURES	4'051'272.20	4'191'609.29
Project expenditures	3'185'913.25	3'419'548.71
Newlands Clinic		
– Staff expenditures	1'128'430.65	858'664.83
– Medication and medical costs	1'246'378.55	1'208'251.79
– Infrastructure and vehicles	298'680.58	732'444.86
– Various project costs	319'270.90	400'193.50
Training Centre	193'152.57	219'993.73
Administrative costs	292'938.78	296'469.52
Marketing and advertising	572'420.17	475'591.06
Operating results	471'682.26	112'807.93
Financial result	83'237.24	– 72'116.88
Annual result prior to fund result	554'919.50	40'691.05
Fund result		
Permissible Purpose Fund		
– Allocation	– 29'500.00	– 22'439.90
– Use	29'500.00	22'439.90
Free Funds		
– Allocation	– 500'000.00	– 200'000.00
– Use	–	286'624.12
Annual result	54'919.50	127'315.17

BALANCE SHEET

in CHF	2012	2011
ASSETS	5'814'589.84	5'369'061.29
Cash, post office account, bank deposit	4'606'767.14	4'114'501.52
Securities	1'068'961.10	1'119'346.59
Accounts receivable, accruals and deferrals	138'861.60	135'213.18
LIABILITIES	5'814'589.84	5'369'061.29
Borrowed capital	343'153.52	473'166.99
Fund “Children with HIV”	302'000.00	302'000.00
Foundation capital	100'000.00	100'000.00
Available funds	5'014'516.82	4'366'579.14
Annual result	54'919.50	127'315.17

THANK YOU

“I’m absolutely convinced that the best way we can help the untold numbers of HIV patients in Zimbabwe is to pass on our knowledge and expertise to the local population.” Prof. Ruedi Lüthy

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