



Paballong Trust 2012 Annual Report

Summary

With an HIV prevalence of 23.6% the socio-economic impact of HIV/AIDS in Lesotho is immense. The Government on its own cannot deal with the problem and public/private initiatives are needed as well.

The Trustees of the Paballong Trust have worked voluntarily since 2001 to establish the Paballong HIV/AIDS Care Centre at Ha Senekane on the Berea Plateau (28km from Maseru) and to support the running of the Centre through seeking funds from national and international donors.

The Centre's aim is to be the hub of all HIV/AIDS activities for HIV infected and affected people on the Plateau.

Since 2007 the Paballong Centre has been fully equipped and staffed and has freely provided VCT, ART, counselling and treatment of opportunistic diseases (including TB) in full compliance with the Ministry of Health & Social Welfare's guidelines. The Centre also has an agricultural sector to offer training in home-gardening, and to provide clients and their accompanying caregivers with a free nutritious lunch.

The direct impact of the Centre has been impressive: to date there have been 30,955 visits by 4,439 clients of whom 1031 on ART; 22,413 free lunches have been provided; it has tested the HIV status of 2,153 people, provided 10,422 treatments for opportunistic diseases and offered PMTCT (Prevention of Mother to Child Transmission) Ante/Post Natal Care and Family Planning programmes to 1528 clients.

In addition, the Centre has reached out to the surrounding communities by supporting village support groups; by sharing experiences and training with visitors and officials; by organising World AIDS day celebrations (theme for 2012 "Getting to Zero"); by being a distribution centre for WFP and by supporting income-generating cooperatives.

Sentebale and Aqualia Foundation have provided funds to build the Dr. Titi Mohapi Day-Care Centre for OVCs (Orphans and Vulnerable Children), which will be opened in 2013. The Centre is working on plans to also establish Youth Centre, a Community/Conference Centre and a project to produce and train farmers making goat cheese on the Commercial site.

The Government has provided the HIV testing kits, ARVs and drugs for opportunistic diseases, including TB drugs. The Paballong UK Trust and the Paballong NL Foundation have donated funds to acquire a CD4 Machine and cartridges.

We are fortunate that 5 Official Sponsors, the National Queen's Trust Fund, the Foundation Nederland Lesotho and the Aqualia Foundation Limited (Bermuda) provided funds to run the Centre in 2012. The same sponsors and a number of individuals and other organisations have committed funds for the running costs for 2013, but the Trust still needs to find M765,182 to cover the full operational costs of 2013.

Gerard Mathot, Chair of Paballong,

March 2013





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1. Background and Description of Paballong Centre

1.1. HIV/AIDS Pandemic in Lesotho

Lesotho is a small (30,355 km²) landlocked mountainous monarchy, bordered on all sides by South Africa and with a population of 1.88 million (2006 Census).

Lesotho continues to grapple with a high HIV burden, with the third-highest HIV prevalence in the world at 23%. Children aged between 0 and 14 years account for 12% of all new infections; an estimated 21,000 children are living with HIV. In the 20–24 year age group, there is a pronounced gendered dimension, with a prevalence rate of 24.1% among females and 5.9% for males. It is estimated that there are 221,403 OVC children, 68% of whom have lost a parent to AIDS.¹

The Government of Lesotho has developed its National HIV/AIDS Strategic Plan, through which it provides treatment, mitigation and prevention programmes.

Nevertheless, the socio-economic impact of the HIV/AIDS scourge remains immense and the Government is actively promoting public/private initiatives to deal with this problem.

1.2. Voluntary Role of the Paballong Trust

The Paballong Trust was founded in 2001 by eight Basotho professionals who voluntarily offered their skills and services to establish the Paballong HIV/AIDS Care Centre to provide holistic support to HIV/AIDS affected people on the Berea Plateau (at that time there was no ART available in the public health sector).

The Trust sought support, both financial and in kind, from various national and international donors to realise its plans. As a result two sites (commercial and residential) were acquired in 2003 at Ha Senekane on the Berea Plateau. The facilities on the residential site were renovated, extended, rebuilt or constructed, and the Trust was also able to purchase the necessary furniture, equipment and medicines. The agricultural sector was developed to provide food for the Centre (with surplus for sale) and to provide training in home gardening and animal rearing techniques to clients and the nearby communities.



The Paballong sites at Ha Senekane with a view of the Maluti Mountains

¹ Quoted from *UNICEF Annual Report for Lesotho, 2010*

The Trust holds the Paballong assets in trust, continues to seek funds, and provides guidance to the Steering Committee of the Paballong Centre. The Paballong Centre is working towards implementing a democratic governance structure in which clients, community and stakeholders are members.

With financial support from the WK Kellogg Foundation the Centre was able to commence operations in January 2007 as a day-care centre for HIV/AIDS-affected people. Since then its services have been freely provided, including a healthy lunch, in keeping with Government policy.

The Paballong HIV/AIDS Care Centre was officially opened by the Honourable Minister for Health and Social Welfare, Dr. Mphu K Ramatlapeng on 24 November 2007.

It was a sad moment for Paballong and the community, when on 18 September 2012 **Dr. Titi Mohapi** passed away. She was a most active trustee from the beginning and will be sorely missed. (See Appendix B for the words of the chairperson at her memorial service). During the World AIDS Day Celebrations (See Section 2.3.5) the children drew pictures of Dr. Mohapi. The Paballong Centre has decided to call the Day-Care Centre (See section 2.3.6) the Dr. Titi Mohapi Day-Care Centre at its inauguration in 2013. **Students competing for Dr. Titi Mohapi's picture drawing during AIDS Day**



1.3. Facilities at the Paballong HIV/AIDS Care Centre

The Centre consists of the following fully equipped buildings:

- the Reception Centre with reception, examination and consultation rooms;
- the Main Building with a room for residential care during the day or overnight and a TB treatment room; a lounge used for meetings and group counselling; a dining room; four bathrooms; as well as a kitchen, pantry, laundry and an office for the assistant manager;
- the VCT Centre with a counselling and testing room, a pharmacy, medicine storeroom and waiting room, an office for the manager of the Centre and two staff showers;
- the 3-roomed parents' house where up to six relatives of the residential patients can stay (at present it is also used as an office for the assistant manager and accommodation for visitors and agricultural trainees);
- the chapel or spiritual centre;
- two flats: one for the manager and one for a nurse;
- a building with three store rooms and a carport for two vehicles;
- two vehicles, one van for transporting supplies and agricultural produce and another serving as an ambulance to transport clients to and from home or to alternative health facilities; and
- two chicken houses, a rabbit house, a pigsty and a cow shed.

In order to reduce its **environmental footprint**, the Centre is powered by solar energy for electricity, water pumping and water heating. In addition a biogas digester transforms human and animal waste into gas for cooking and nutrient rich water for the garden.

1.4. Human Resources at the Centre

The Centre currently employs 24 staff: a manager and assistant manager. a senior nurse, a nurse counsellor, a registered nurse and a nurse assistant, a VCT counsellor, a lay-counsellor and a pharmacy technician, a driver and a maintenance assistant, two senior gardeners and four gardeners, two senior domestic and two domestic staff, two security guards, and one expert patient who, because of his own experience with HIV/AIDS, can provide sympathetic support to clients. The Centre also has the full-time services of a US Peace Corps volunteer and a German Weltwärts volunteer.

The Centre works in close cooperation with the District Health Management Team (DHMT) at the Berea District’s capital, Teyateyaneng. The Counsellor attends the HIV Testing and Counselling monthly meetings and the nurse-counsellors all workshops organised by DHMT.

1.5. Agricultural Sector at the Centre

The Centre produces eggs, chickens, geese, ducks, rabbits, pigs and piglets and milk. It also grows vegetables, fruits and herbs in its fields, whilst seedlings and cuttings are grown in the green house and shade house.

The Centre has rented four fields outside of the Paballong grounds to produce sufficient crops , needed to support the free lunches for the clients and their accompanying caregivers.



Layers



Key-hole gardens

All produce is either provided to the kitchen, or sold to the public to generate income for the Centre.

A demonstration garden is used to train clients and their caregivers in home gardening and small animal rearing techniques.

2. Annual Report for 2012

2.1. Services offered at the Paballong HIV/AIDS Care Centre

The **Paballong Centre** aims to be the hub for all HIV/AIDS services on the Berea Plateau and during 2012 freely provided the following services to people infected and affected by HIV/AIDS:

2.1.1. Care Services

- Voluntary Counselling and Testing;
- Anti-retroviral Treatment;
- Treatment of Opportunistic Diseases;
- Anti TB Medication;
- Counselling of patients;
- Spiritual Counselling;
- Counselling and training of their caregivers;
- Follow-up of clients on ART, including home-visits; and
- Training and support to Village Health Workers and Support Groups.



Reception Centre



2.1.2. Prevention Services

- Prevention of Mother To Child Transmission (PMTCT);
- Ante / Post Natal Care
- Family Planning
- Providing its facilities and staff for awareness raising;
- Outreach for prevention programmes to schools, institutions, etc.; and
- Male directed awareness raising.
- Annual World AIDS Day celebrations.

2.1.3 Mitigation Services

- Training in Home Gardening. In 2011 the Agricultural Sector has organised two workshops for a 20 clients each on keyhole gardens and mushroom growing;
- Training in Animal Rearing;
- Training in Nutrition;
- Initiating and supporting Income Generating Projects for the surrounding communities;
- World Food Program (WFP) Food Distribution point; and
- Free lunches for clients.



Kitchen staff cooking free lunches



2.1.4 CD4 Machine

In the middle of 2012 the Government laboratories could not analyse the CD4 level of the blood of our clients, which is necessary to determine the ARV treatment. The Paballong Trust approached the Paballong UK Trust and the Paballong NL Foundation, which together provided the funds to acquire our own CD4 machine (M66,045.90) and funds to buy sufficient cartridges for two months in 2013 (M 28,263.45). The CD4 Supplier provided training in the use of the machine to the clinical staff.



Training to use the CD4 Machine

2.2. Client and Visits Statistics

The Paballong Centre uses its own computer programme (in dBase) which records anonymously information about clients and their visits. Data are entered daily using specifically designed forms from which the following statistics have been derived.

2.2.1. Number of Clients

Since opening in January 2007 a total of 4,439 clients have made 30,955 visits to the Centre of whom 1,031 were on ART. Throughout 2012, an average of 495 visits per month was made to the Centre, with a total of 596 patients on ART. Many patients, especially those on ART, visited several times - the largest number to date being 85 (22 in 2012).

In 2012 93% of patients came from the Berea Plateau: around Ha Senekane, Makujoe, Sefikeng, Sehlabeng, Ha Rapholo and Ha Matholoana from the valley below (see the sketch map on page 22).

The Centre, therefore, is of particular benefit to those who are further away from the bigger centres in Lesotho. It is also visited by a number of people from beyond the Plateau; this may be due to fear of discrimination as some people do not want to be seen entering an HIV-testing facility by those they know.

2.2.2 Opportunistic Diseases

In addition, the Paballong Centre helps clients with their opportunistic diseases, as well as Ante and Post Natal Care and Family Planning. These can be put into the categories listed in table 2 with 'not categorized' referring to undefined fevers and pains as well as trauma through accidents.



Table 1: Opportunistic Diseases

DISEASE Group	Results in 2012						ALL	
	HIV+		HIV-		Unknown			
Respiratory	316	28%	40	4%	1	6%	357	17%
Cardio-vascular	5	0%	3	0%	0	0%	8	0%
Digestive	55	5%	6	1%	0	0%	61	3%
Endocr/Nutr/Metabol.	11	1%	1	0%	0	0%	12	1%
Genito-Urinary / STI	67	6%	1	0%	0	0%	68	3%
Dermatitis	106	9%	4	0%	0	0%	110	5%
E.N.T. & Mouth & Eyes	33	3%	2	0%	0	0%	35	2%
Muscular/Skeletal	150	13%	5	1%	1	6%	156	7%
Nervous/Mental	19	2%	1	0%	0	0%	20	1%
Not categorized	152	13%	22	2%	1	6%	175	8%
ANC / PNC	3	0%	14	1%	0	0%	17	1%
Family Planning	228	20%	877	90%	14	82%	1119	52%
TOTAL	1145	100%	976	100%	17	100%	2138	100%

The Centre also treats those clients, who initially present themselves for HIV testing but are subsequently found to be negative, if they have any other health complaints. To date, 11,950 client-visits were recorded by the Centre's Out Patients' Department.

Respiratory (such as TB) infections are the most common complaint and, as expected, HIV+ clients are treated more frequently for skin diseases than those who are negative.

2.2.3 HIV Testing

Since January 2008 the Centre provides for Voluntary Counselling and Testing (VCT). Blood samples from HIV+ patients are brought to Queen Elizabeth II laboratory in Maseru for CD4 counts and the results sent back to Paballong.

Table 2: Results of VCT

SEX/STATUS	Results in 2012			
	HIV+	HIV-	Not decided	Total
MALE	34	69	0	103
FEMALE	43	158	0	201
TOTAL	77	227	0	304

2.3. The Centre's Outreach Programmes

2.3.1. Village Visits

The Paballong Centre works closely with the Village Support Groups, which consist of local volunteers who help those in their villages infected and affected by HIV. On Thursday and Friday afternoons Paballong staff go out to call on clients and caregivers in their villages, to train caregivers in palliative care and trace ART defaulters. Plans to combine these visits with village HIV testing are being considered.

2.3.2. Sharing and Learning

The Centre frequently receives visitors, for example, the American Peace Corps, the Ministry of Health & Social Welfare, LENASO, World Food Programme, Baylor Lesotho, and the National University of Lesotho, pupils from surrounding schools.

In addition to understanding the aims and objectives of the Centre's holistic approach to HIV/AIDS activities, some visitors are especially interested in the environmentally friendly solar energy usage and the biogas digester.

- The VCT Counsellor attended a one-week workshop on gender rights in Johannesburg in February sponsored by the Mennonite Central Committee (MCC) of Southern Africa;
- The Nurse in Charge had a 5-day attachment to Baylor Paediatric Clinic;
- Training for professional staff at the Centre in the use of the CD4 machine (See Section 2.1.4);
- The Manager attended a week long compliance workshop, organised by Sentebale, at Maliba Lodge.
- The Assistant Manager attended a Stress Management Workshop organised by the Wellness Centre in Maseru

Paballong staff also did outreach about HIV/AIDS information and awareness raising workshops in schools and other institutions in the target area, for example:

- 6-18 May, HIV/AIDS awareness courses for 150 pupils of Mokoallong High School;
- 24 May, Skills of living positively for 20 people living with HIV/AIDS from the Send A Cow project.
- HIV/AIDS awareness workshops for 470 youth around Good Shepherd Clinic
- Workshop by VCT Counsellor on Human Rights and Gender education for 14 staff members of Good Shepherd Clinic

In October Paballong was invited to attend an award ceremony hosted by Vodacom Lesotho where Paballong was presented with a Trophy and a cheque amounting to M25,000.00. This was as recognition of the good work by Paballong in its fight against HIV/AIDS and for winning the **Community Builder of the Year Award**.



2.3.3. World Food Program (WFP)

The Paballong Centre has become a distribution centre for the WFP's monthly food parcels to poor households. The Centre was selected due to its central position on the Plateau and its valuable contacts with the surrounding communities.

2.3.4. Income-generating Activities

The high level of poverty in Lesotho exacerbates the impact of the HIV/AIDS pandemic. The Paballong Baseline Survey² illustrates the levels of poverty on the Berea Plateau. The Trust, therefore, decided to support the communities surrounding Paballong to set up income-generating activities. The Paballong Trust obtained start-up funds from the Finnish Embassy to acquire the necessary equipment and materials for the first batch of products, after which the cooperatives are completely responsible for further purchases from the sales.

The Cooperative now produces mainly Aloe jelly and cream. With the support of the Peace Corps Volunteer they established a small café to sell their produce and 'healthy living' foods, as well as creating a place where community members, including children, could sit and talk about their health, etc. The cooperative applied for and was granted a US Embassy grant of M54,600 to set up the shop.

In 2012 Paballong was approached by Mr Louis de la Parra, who requested the use of the top part of the Commercial Site to start making goat cheese and train local farmers to do the same. This project has started in collaboration with BEDCO and it is hoped to be completed in 2013.



Goat cheese

2.3.5 World AIDS Day Celebrations

With the generous grant from Paballong UK of M10,015.10 (£700) and the Vodacom Community Award, the Centre organised a community event on the 30st of November. The Paballong Centre Staff reported as follows:

2012 AIDS DAY REPORT

As it is well known by every nation of the world that the 1st of December every year is the day whereby the whole world join hands together to fight against HIV/AIDS pandemic, Paballong HIV/AIDS Centre was also not an exemption. The Centre marked and celebrated the day on the 30th November 2012 as this was the last Friday proceeding the 1st December.

The main aim for the Centre was to strengthen the theme for the years World AIDS Day which is **"GETTING TO ZERO (ZERO NEW INFECTIONS, ZERO DISCRIMINATION AND ZERO AIDS**

² Paballong HIV/AIDS Care Centre, Baseline Survey, Drs GB Mathot, October 2007

RELATED DEATHS)". The theme was announced on the 9th September 2011 in Cape Town. This theme runs until 2015 and is backed by the United Nations "Getting to Zero" campaign.

The major target of the Centre was to reach youths and Elderly people with information, Education and Health talks relating to HV/AIDS and the target was reached through;

- **Health Talks** which focused on the elaboration of the theme and on how the Nations can achieve the target of getting to Zero.
- **Cultural activities** such as singing and cultural dancing. These activities were meant to help people understand or realize that HIV/AIDS is not a death sentence but the opportunity to the better living as people living with it can still engage in sports which will help them to be free from stress.



- **T-shirts** with message "GOING TO ZERO WITH HIV/AIDS 000 AND HO Fihlela Noto ka HIV/AIDS 000".
- **HIV Testing and Counselling**



ACTIVITIES FOR THE DAY WERE:

1. **Fun Walks** from two starting points and in different directions to Senekane football ground.
2. **Peer support** comprising 2 groups by gender.

3. **HIV/AIDS drama** by Good Shepherd Pre-School kids.
4. **Singing and poem reciting** by nearby Schools.
5. **Mokhibo** by 'Matholoana group.
6. **Under five face painting**
7. **Picture drawing** in memory of Dr Mohapi.
8. **Stone painting**
9. **HIV Testing and Counselling**

SUCCESSSES

- Estimated 200 people were reached with HIV/AIDS information and education
- 19 people got tested for HIV, 6 males and 13 females. Amongst those tested, 2 tested positive (1 male and 1 female) and are enrolled into care.
- Estimate number of 150 elderly people, 200 youths and about 350 children were served with lunch.



NB

The small number of people who tested is due to the fact that most of the people from Berea Plateau already know their status.

LIMITATIONS

- The time for the planning of the day was limited hence the dissemination of the information was not good
- Only about 28% of people who got lunch were available during the Health Talks and other activities.
- The day was rainy so some of the activities such as 100 meter run was not done
- There was limited number of T-shirts which did not even cover half of people who were available during the fun walk.

The Centre's staff would like to express their special gratitude and thanks to the bellow mentioned Officials and Organizations for their massive contribution to the success of the day inclusive of all those who attended;

1. **Council on Higher Education**
2. **ICAP**
3. **Good Shepherd**
4. **Neighbouring Schools with pupils and teachers**
5. **Sefikeng Police**

As a continued recognition, the Council on Higher Education contributed in kind in the form of food stuffs towards World Aids day in Paballong and some seeds for a continuous farm produce while all their staff participated in the fun walk as the initial activity of the day and promised to close their office for the whole morning hours to be with Paballong.

2.3.6 Day-Care Centre for young OVC

In the Annual Report for 2011 a proposal and request for funds for a Day-Care Centre for Orphans and Vulnerable Children was included.

The target groups for the proposed Day-Care Centre are:

- households headed by children, who are often unable to go to school as they have to look after their younger siblings (these children not only have to manage the households, but are often bewildered themselves and need adult advice and guidance); and
- the elderly also look after their grandchildren, because their own children have died due to AIDS related diseases (this is a heavy burden for these grandparents; for their own wellbeing they need some time off from the needs and requirements of these young ones).



Shed under construction



It was proposed to convert the existing shed on the commercial site of Paballong. Architect's drawings were made and a total costing of M581,351 estimated.

We were fortunate that Sentebale (Pty) Ltd gave us a grant for M315,910, of which we have received already received M219,257 to cover part of the building and equipment. The balance will be paid from the grant of US\$100,000 by the Aqualia Foundation.

Outer shell completed

MCC (Mennonites) showed interest in the project and proposals have been made to MCC for funding the environmental aspects (biogas digester, solar electricity and rain water collections) and personnel support of the Day-Care Centre. The initial reactions to the proposals were positive.

The Soroptimist Club of professional people in Hilversum, Holland, gave a grant for M11,001 to buy toys and playing materials for the children at the Day-Care Centre. At the request of this Club, a bi-lingual YouTube Video was made and posted on the net. (Search www.youtube.com for *Paballong Day-Care Centre Construction*).



The inside is taking shape

Therefore, the Trust instructed 20th Construction to start renovating the shed and Technology for Economic Development (TED) to construct a biogas digester connected to the toilets.



It is hoped to open the Day-Care Centre in early 2013, to be called the **Dr. Titi Mohapi Day Care Centre** (See Section 1.2).

The biogas digester under construction



2.4 Finances

2.4.1 Paballong Trust in 2012

The financial books of the Paballong Trust and the Paballong Centre have been audited by Ernst & Young - Lesotho (2001 to 2006) and by Moores Rowland – Lesotho (2007 to 2011) and found to be in good order.

A centre like Paballong will always depend on outside funding, as it offers all services for free.

The Government provides for HIV testing kits, CD4 count blood testing and some of the medicines for opportunistic diseases. Paballong also staff participate in Government meetings and workshops. The Trust plans to approach the newly elected Government for an annual subvention to cover the salaries.

Because the HIV/AIDS scourge is a problem for Basotho and should be solved by Basotho, the Paballong Trust is now seeking **Official Sponsors**, for example large Basotho private enterprises, businesses or organizations which commit to making a monthly contribution, so that together they would guarantee Paballong the operational funds to continue its proven valuable work for the foreseeable future. If 100 sponsors contribute M1,000/month (or M12,000/year) Paballong’s annual budget of about M1,200,000 would be met.

Advantages to the sponsors:

- The tax deductible contributions will support an activity which will have a great and positive impact on the lives of Basotho. Eradication of the scourge would greatly improve productivity and hence the economic development of the country;
- Paballong has a proven record of financial and corporate responsibility (yearly financial reports by internationally respected auditors and regular progress reports), therefore the sponsors are guaranteed accountable usage of their contributions;
- The brand name or logo of each sponsor will appear clearly on all publications, press-releases and reports of Paballong, which are widely distributed locally and internationally, showing the sponsors’ corporate commitment towards social responsibility in Lesotho. The Paballong logo could be used on all reports and publications of each sponsor; and
- Government would be very appreciative of these Public/Private efforts.

To date five Official Sponsors have been found: EPIC Printers, Maseru Roller Mills, Lancers Inn, ABB Builders and Security Unlimited. The National Queen’s Trust Fund has given M60,000 for 2012 and for 2013, so that it is becoming the next Official Sponsor. The Trust still needs to put in much effort during 2013 to find the remaining 94 sponsors.

On Monday 20th February 2012 Her Majesty Queen ‘Masenate Mohato Seeiso honoured Paballong by coming personally to the Paballong Centre to hand over a cheque for M60,000 to the Chair of the Paballong Trust. It was a festive occasion attended by Government officials, chiefs, the local community and the media. See Appendix A for a sample media report in the Friday Flyer of 24th February 2012.



Through the good services of Paballong's Patron, the Hon. Dr Tim Thahane, the Aqualia Foundation Limited in Bermuda again provided a grant of M844,650 (US\$100,000), supplemented by a grant of M833,650 (US\$100,000) for development projects.

The Foundation Nederland Lesotho donated M509,835 (€50,000) so that together with some smaller donations the Trust had sufficient funds to support the running cost of the Paballong Centre in 2012.

The Paballong UK Trust (www.paballong.org.uk) provided the funds for the World AIDS Day celebration (see Section 3.3 (e)), and together with the Paballong NL Foundation paid for the CD4 machine and cartridges (See section 2.1.4).

The Paballong Trust has not enough words to express its gratitude for these generous grants from all those mentioned above, other than to assure that it will be used efficiently and effectively.

Table 3: Financial Report of the Paballong Trust

Gifts Received by Paballong Trust in 2012		Moneys spent in 2012	
Local Sponsors		Towards the running cost Paballong Centre	1,424,835.40
Queen's Trust Fund	60,000.00	Development Projects	
ABB	12,000.00	Day-Care Centre	367,819.55
EPIC Printers	12,000.00	Biogas Digester	47,172.20
MRM	12,000.00	CD4 machine	66,045.90
Security Unlimited	12,000.00		481,037.65
Lancers Inn	9,000.00	Financial	
Unknown	500.00	Bank Charge	3,925.52
	117,500.00	Post box rental	75.00
International Sponsors		Audit of financial books	7,749.00
Aqualia Foundation (Bermuda)	844,650.00		11,749.52
Foundation Nederland Lesotho	509,835.40	income	
Olijftak (Belgium)	5,100.00	Compensation by Metolong	59,109.46
van Haasteren Family (NL)	700.00	Sale of old iron from trailer	3,500.00
Mr. & Mrs Levine (UK)	253.00	Bank Interest earned	3,228.20
	1,360,538.40		65,837.66
Development Projects		Total expenditure	1,851,784.91
Aqualia Foundation (Bermuda)	833,650.00	Balance for 2012	794,485.84
Sentebale (UK)	219,257.00	Brought forward from 2011	187,183.33
Soroptimist Club (NL)	11,001.00	Available for 2013	981,669.17
	1,063,908.00	Reconciliation 31 December 2012	
For CD4 machine + 1 yr supplies		current account	17,786.67
Paballong UK	47,220.08	call account	958,204.68
Paballong NL	47,089.17	cash account	5,677.82
	94,309.25		981,669.17
for AIDS Day			
Paballong UK	10,015.10		
Total Gifts	2,646,270.75		

2.4.2 Paballong Centre in 2012

The bulk of the funds to run the Paballong Centre were provided by the WK Kellogg Foundation for 2007, 2008 and 2009, by the Foundation Nederland Lesotho in 2010/12 and by the Aqualia Foundation (Bermuda) in 2011/12.

Client care and agricultural expenditures were paid for by funds to the Paballong Trust by various national and international organisations and individuals, as well as the Trustees and its Patron.

Table 4: 2012 Budget, Actual incomes & expenditures, and 2013 Budget

	Budget 2012	Actual 2012	% of budget	Budget 2013
INFLOWS				
Agricultural sales	240,000.00	173,014.50	72%	250,000.00
Other Earnings	10,000.00	5,830.23	58%	10,000.00
Sponsors	1,339,447.00	1,424,835.40	106%	1,319,447.00
TOTAL INCOME	1,589,447.00	1,603,680.13	95%	1,943,527.00
OUTFLOWS				
Human Resources	1,049,447.00	980,441.04	93%	1,309,527.00
Medical Supplies	20,000.00	9,480.56	47%	10,000.00
CD4 test cartridges				34,000.00
Meals	30,800.00	34,354.25	115%	40,000.00
Equipment & Maintenance	80,000.00	112,277.36	140%	80,000.00
Office + financial services	60,000.00	78,163.93	130%	80,000.00
Transport	90,000.00	88,498.84	98%	90,000.00
Outreach / Impact studies	20,000.00	30,386.25	152%	20,000.00
Day-Care Centre				30,000.00
Agricultural expenditures	240,000.00	259,378.09	108%	250,000.00
TOTAL EXPENDITURES	1,589,447.00	1,592,980.32	100%	1,943,527.00
	Annual Surplus	10,699.81		

It had been assumed that Agricultural sales would cover Agricultural expenditures, but this hasn't been the case. The Assistant Manager, who is also an agricultural expert, is looking how to avoid losses and it is hoped that the Agricultural Sector will be self-sufficient in 2013.

The Centre earned some money in rent from outside organisations, which used the Centre's facilities for their own meetings and workshops.

The budget for meals was underestimated. So it has been increased in the 2013 budget. See Section 5 for the 2013 Budget.

It had been expected that all medical supplies would be obtained through a Government grant, but the Centre needed to complement these with supplies bought from pharmaceutical suppliers.



The over-expenditure for Outreach in 2012 was due to the fact that the Vodacom Award, partly allocated to the AIDS Day costs, was only received in January 2013.

In the 2013 Budget the increase for Human Resources is mainly due to the posts required for the Day-Care Centre and a 3% salary increase. The running cost of the Day-Care Centre is also added, just as the cost for the cartridges of the CD4 Machine.

2.4.3 Additional Financial Support Required

Table 5: Funds still required for 2013.

INCOME		Earnings	M 10,000
		Agricultural Sales	M 250,000
Committed:	Sponsorships 5 monthly:	M 1,000	M 60,000
Committed:	Foundation Nederland Lesotho €65,000 @M11		M 715,000
Committed		Queens Trust Fund	M 60,000
Committed:	2HelpChildren (for Day-Care Centre salaries)		M 55,082
Received:		Paballong UK (for CD4 cartridges)	M 14,197
Received:		Paballong NL (for CD4 cartridges)	M 14,066
		Mennonite Central Committee	?
		Aqualia Trust	?
		TOTAL available	M 1,178,345
		2013 Budget	M 1,943,527
		Still Required	M 765,182

3 Plans for 2013

3.1 Continue Core Activities

In view of the critical role the Centre plays in the fight against HIV/AIDS, as well as the high appreciation the clients have expressed, it is essential that the Paballong Centre continues to provide its core activities.

3.2 Further Outreach

3.2.1 Caregivers' Training

More caregivers' training and more home visits, so that other household members (especially the male members) could be involved in providing care.

3.2.2 Awareness Workshops for Traditional Healers, Initiation School Teachers and Herd Boys

Separate funds are still being sought to implement these plans.

3.3 Developing the Agricultural Sector

The Assistant Manager is also an agricultural expert so the Centre can therefore implement the following activities:

3.3.1 Annual Plan

An annual plan has been developed so that the farm can run profitably. Better procedures for recording sales are being prepared, so that possible losses can be avoided.

3.3.2 Agricultural Training

Clients and/or caregivers/family members, who would be carefully selected on the basis of poverty, interest and capacity, will undergo intensive, hands-on training in agriculture and nutrition. The training will be provided by the Assistant Manager, as well as the nutritionist and agricultural extension officers from other projects. The workshops on Keyhole Gardening and Mushroom growing will be continued in 2013 and, most importantly, the trainees will continue to receive follow-up support once they have returned to their villages.





3.3 Further Use of the former Commercial Site

3.3.1 Community/Conference Centre

Paballong is not too far from Maseru to run day-conferences and workshops for organisations in Maseru. Not only would this provide income for the Centre, but it could also be used for the Centre’s outreach/awareness programmes.

The estimated costs to renovate the old shop ruin into a Community Centre are as follows:

Renovate Hall (169 m ²)	M350,000
Kitchen + Store Room	M165,000
Solar Electricity + connections	M200,000
100 chairs, 25 tables	M105,000
Kitchen equipment	M150,000
TOTAL	M965,000



3.3.2 Youth Centre

There are plans to renovate the ruins of a house on the corner of the Commercial Site, to establish a Youth Centre.

The main purpose of the Youth Centre will be, to add value in various forms to the lives of the young people of the local community, especially the vulnerable ones, between the ages of six and eighteen. This can be achieved by merging fun and sports activities on the one hand with educational work (independent study and/or support with homework) on the other hand.



In addition, the knowledge, experience and the pedagogical support of the staff members of the Paballong HIV/AIDS Care Centre could be used to raise awareness about the pandemic among the young generation - specifically those who are about to become sexually active.

With the initiative of the Tom Raster, the German volunteer, the German Embassy has been approached for funds. The initial reaction was promising.

The Paballong Trust is seeking funds to realise the above mentioned plans



4 Benefactors during 2012

Organisations:

Aqualia Foundation (Bermuda)	Foundation Nederland Lesotho	Sentebale (UK)
Queen's National Trust Fund	Paballong UK Trust	Paballong NL Foundation

Official Sponsors:

EPIC Printers	Maseru Roller Mills	ABB Builders
Security Unlimited	Lancers Inn	

Individuals:

Olijftak Chapel (Belgium)	Soroptimist Club (NL)	van Haasteren Family (NL)
Mr & Mrs Levine (UK)		

Additionally

EPIC Printers also provided all printing work for free.
 Lesotho National Insurance Group (LNIG) offered a considerable reduction on the various insurance charges
 Lancers Inn provides room for the regular meetings for free.

The Paballong Trust and Paballong Centre wish to acknowledge the generosity of their sponsors and are very grateful for their continued support.





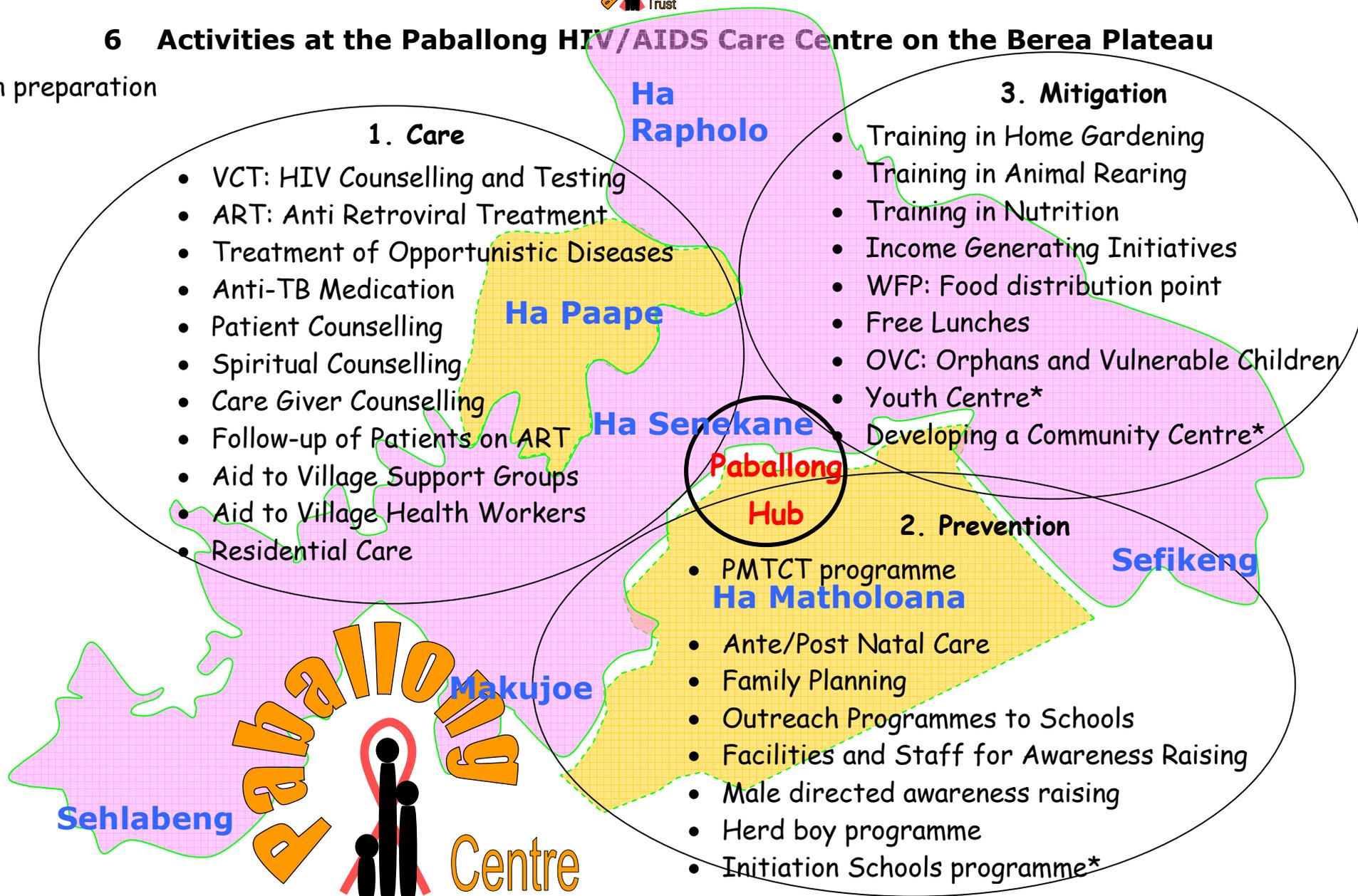
5 Budget for 2013

Human Resources³			
Position	number	Subtotal	5%
Managerial Staff	2	M209,563	M10,478
Professional Staff	6	M470,841	M23,542
Day-Care Staff	5	M201,600	M10,080
Agricultural Staff	6	M91,200	M4,560
Support Staff	10	M153,012	M7,651
	29	M1,126,216	M56,311
Medical Insurance			M72,000
Work Clothes			M30,000
Staff Development			M25,000
			Subtotal: M1,309,527
Client Care			
Medicines for opportunistic diseases:			M10,000
Anti-retroviral drugs		for free from Ministry of Health	
TB drugs:		for free from Ministry of Health	
HIV Testing Kits:		for free from Ministry of Health	
CD4 test cartridges			M34,000
Food for out-patients			M40,000
			Subtotal: M84,000
Running Costs			
Administra- tion	Centre Maintenance (includes insurance)		M80,000
	Office (includes accounting and auditing services)		M80,000
	Transport (+maintenance of cars)		M90,000
			M250,000
Other	Outreach / Impact studies		M20,000
	Day-Care Centre @2500/month		M30,000
	Agricultural expenditures		M250,000
			M300,000
			Subtotal: M550,000
			TOTAL: M1,943,527

³ Detailed positions and salaries are available on request

6 Activities at the Paballong HIV/AIDS Care Centre on the Berea Plateau

* In preparation



7. APPENDIX A

Her Majesty's Trust makes donation

By MOLEBOHENG METSING

Friday Flyer Feb.24 - Mar 08, 2012

Her Majesty Queen `Masenate Seeiso on Monday donated a cheque of M60 000 to Paballong HIV/AIDS Care Centre through the Queen's National Trust Fund.

When presenting the donation, Queen `Masenate said she and the board of Trust fund were impressed with the work that takes place at Paballong, and are also aware of the challenges the Centre faces on a daily basis in their fight against HIV/AIDS.

She said therefore it was the decision of the board to make a contribution to this great work.

"We are happy to see that the centre has continued with the work which started all those years back; helping the men and women of Lesotho know their status. It is our hope and wish that one day, Lesotho will have an HIV free generation," she said.

She went on to say that through the initiatives of centres such as Paballong, an HIV free generation is possible.

Queen `Masenate went on to encourage the men and women of Ha Senekane to get tested and know their status.

She pleaded- with parents and guardians to take good care of the children as they are truly the future leaders. She concluded by saying the Trust hopes the little they were able to bring will go a long way in supporting the centre's operations.



Dr. Timothy Thahane (left) and Her Majesty Queen `Masenate Seeiso (right)

Also speaking at the occasion was the patron of the centre; Dr. Timothy Thahane who said on behalf of the centre that it was an honour to have Her Majesty amongst them as she brought with her gifts for the centre.

Dr. Thahane said the centre came about after a group of concerned community members approached him while he was still working at the South African reserve bank and pleaded with him to help finance their project. He said the members mentioned to him that they had the skills to run this type of centre but not the finances to carry out the project, they also expressed to him that they wished to involve citizens of Lesotho instead of asking for overseas aid: This he says is how he eventually became patron of the centre.

Another speaker, Mr Mophethe Sekemane, a member of the Paballong board of trustees, said the aim of the centre is to provide food parcels to the people who rely on it; therefore the centre is involved in piggery, poultry, farming, rabbit dairy cows and gardening projects.

Mophethe said, the success of the centre is owed to' donors such as Kellogg Foundation, the Foundation Nederland Lesotho, the Irish Embassy, the two German and two American Peace Corps who came to help last year and the British High Commission Consulate with the material they donated before they left the country.

He also thanked their local partners who help in the running of day to day of the centre.

Paballong HIV/AIDS Care Centre was founded in 2001 but became fully operation in 2007 after it was officially opened by the Minister of Health and Social Welfare, Dr: Mphu Ramatlapeng.

It was established with the aim of providing support to HIV/AIDS patients on the Berea Plateau as there were no ART Programmes available in the public sector at the time.

8 APPENDIX B

Speech at Memorial for Dr Titi Mohapi

(Tuesday 27 September 2012)

My name is Gerard Mathot speaking as a representative of the Paballong Trust and Paballong HIV/AIDS Care Centre of which Dr Titi Mohapi was a member.

When I arrived in Lesotho in 1971 I worked with her father Mr. Selai Mohapi, who was the Science Inspector at the Ministry of Education. He introduced me to his home, but I don't remember Titi from then.

I later learned to know her through my friend Pam Pokane and even better from 2001, when we both started working as voluntary trustees of the Paballong Trust.

As with many organisations, some contribute a lot and some don't. Titi was one of the most committed Trustees, who always attended and contributed to the fortnightly meetings. If she could not make it due to her work at the hospital, she would phone in advance to apologize.

She was of great value when the Paballong Centre was being established. She shared her knowledge and contacts to develop the medical side of the Centre.

Since the start of operations in 2007 she has been a reliable support to the nurses, who could always approach her about any professional problem.

What does the above say about Titi as a person?

Just that she was a committed professional, but she was much more. A loyal friend, intelligent, interested, well read and able to make her argument. It was often fun and challenging to discuss issues with her. But one had to accept her stubbornness. For example:

When it was proposed to create an herb garden at Paballong, I lost my argument, because Titi argued that as a medical practitioner she did not know what doses to prescribe. And no reference to centuries of herbal usage and no number of articles in medical journals could change her mind.

For Paballong she demanded the highest standards, not only because she demanded the same of herself, but more because of her concern for the clients. They always came first. Without Titi the Paballong Centre would not have been where it is now.

How do we fill the hole she has left? It will not be easy. We hope to find another medical practitioner who will volunteer as a trustee and Paballong Steering Committee member.

Dear Titi, sleep well after so much suffering. Thank you for your having been with us, we will miss you badly.

