



Bi-annual Report (2017 – 2018)





Bi-annual Report: 2017 – 2018; Summary

With an HIV prevalence of 25%, the socio-economic impact of the pandemic in Lesotho is immense. The Government cannot on its own deal with the problem and public/private initiatives are needed; Paballong is one such initiative. The Centre's aim is to be the hub of all HIV/AIDS activities for HIV-infected and -affected people on the Berea Plateau.

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 by seeking funds from national and international donors and by providing professional assistance and encouragement.

Since 2007 the Paballong Centre has been fully equipped and staffed and has freely provided HTS (formerly called VCT), ART, counselling and treatment of opportunistic diseases (including TB) in full compliance with the Ministry of Health's national guidelines and the national response to HIV and AIDS. The Government provides free HIV testing kits, ARVs and drugs for the treatment of opportunistic diseases, including TB drugs. 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: during the 12 years of its existence there have been 74,394 (6,606)¹ visits by 7,418 (1,821) clients, of whom 2,247 (1,110) are on ART. Some 61,077 (6,447) free lunches have been provided; the Centre has tested the HIV status of 5,259 (459) people, performed Voluntary Medical Male Circumcision on 208 (11) men, provided 22,386 (2,413) treatments for opportunistic diseases and offered 7,134 (887) PMTCT (prevention of mother-to-child transmission), Ante/Post Natal Care and Family Planning programmes.

In addition, the Centre has reached out to the surrounding communities by supporting village support groups; sharing experiences and training with visitors and officials; being a distribution centre for the UN's World Food Programme (WFP); and by supporting income-generating cooperatives. The Dr Titi Mohapi Day Care Centre for OVC (orphaned and vulnerable children), now serves 39 children and their needy households, including with food security assistance; around the same number of children is supported each year. The Paballong Youth Centre provides youth with a library and sports activities, and is in the process of establishing a Computer Centre and an Adolescent Health Corner, using contact with the youth to instigate responsible sexual behaviour and impart leadership skills.

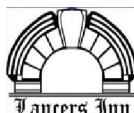
During 2017 and 2018 the Centre went through a thorough restructuring exercise, initiated by a strategic review assisted by colleagues from the Paballong UK Trust.

We are fortunate that four Official Local Sponsors, and the Foundation Nederland Lesotho, Mennonite Central Committee, the Aqualia International Foundation Ltd (Bahamas) and other international private sponsors, have continued to provide funds to run the Centre over the years, although the MCC is unable to continue funding the Day Care Centre's core activities. The Trust is very grateful to all sponsors making the work of the Paballong Centre possible. We are also still hopeful that the Minister of Health will provide salary support.

March 2019

¹ 2018 figures in brackets

Official Sponsors:



MASERU ROLLER MILLS



i



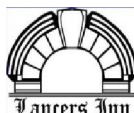
Epic Printers





Contents

1	The Paballong Trust.....	3
1.1	HIV/AIDS Pandemic in Lesotho.....	3
1.2	Voluntary Role of the Paballong Trust.....	3
1.3	Trust activities in 2017 and 2018.....	3
1.4	Restructuring of the Paballong Centre	4
1.4.1	<i>The new structure.....</i>	6
1.4.2	<i>Comments on the Restructuring.....</i>	6
1.5	Trust Finances in 2017 and 2018	7
2	The Paballong HIV/AIDS Care Centre.....	9
2.1	Present Facilities at Paballong	9
2.2	Services offered by the Paballong HIV/AIDS Care Centre	10
2.2.1	<i>Care Services.....</i>	10
2.2.2	<i>Prevention Services.....</i>	10
2.2.3	<i>Mitigation Services.....</i>	10
2.3	Agricultural Sector	11
2.4	Dr Titi Mohapi Day Care Centre	12
2.4.1	<i>The Target Groups.....</i>	12
2.4.2	<i>The Day Care Centre Solution.....</i>	12
2.4.3	<i>Other Activities at the Dr Titi Mohapi Day Care Centre</i>	12
2.5	Paballong Youth Centre	13
2.5.1	<i>Purpose of Youth Centre</i>	13
2.5.2	<i>Present Activities at the Youth Centre.....</i>	13
2.5.3	<i>Plans for Further Activities</i>	13
2.6	Dr Neville Sacks Hall	14
2.7	Paballong Centre Financial Reports and Budgets	15
3	Appendix A: Personal Profiles of Patron and Trustees	17
4	Appendix B: New structure.....	19





1 The Paballong Trust

1.1 HIV/AIDS Pandemic in Lesotho

Lesotho is a small (30,355 km²) landlocked, mountainous constitutional monarchy, bordered on all sides by South Africa, and with a population of 2.2 million (2017).

UNAIDS Factsheets estimates the number of people living with HIV at 320,000 (23.8% of the ages between 15 and 49).

The Government of Lesotho has developed its National HIV/AIDS Strategic Plan, through which it provides treatment, mitigation, and prevention programmes, which has led to a 20% decrease in new infections and 12% decrease in deaths since 2010.

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

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-infected and -affected people on the Berea Plateau. (See Appendix A for a list of current Trustees.)

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 newly constructed, and the Trust was also able to purchase the necessary furniture, equipment and medicines.

The Centre now has five sections: the Clinic, Agriculture, the Day-Care Centre for OVC (orphans and vulnerable children), the Youth Centre and the Dr Neville Sacks Hall.

The Trust holds the Paballong assets in trust, continues to seek funds, and provides guidance to the Management Team and staff of the Paballong Centre.

1.3 Trust activities in 2017 and 2018

- Restructuring of the Paballong Centre (more details in Section 1.4)
- We maintained contact with our funders, mainly the Aqualia International Foundation Ltd (Bahamas), the Foundation Nederland Lesotho, the Mennonite Central Committee (MCC, from Canada) and 4 local sponsors, but also our supporters in the Netherlands (Paballong NL), the United Kingdom (Paballong UK) and since 2018 the Cor van Haasteren Trust, as well as some individuals, such as Chuck Kalnbach.
- The funds received from the main funders was used to support Paballong Centre Budget (See Section 1.5). Unfortunately the contract with MCC, which paid for the personnel costs of the Day-Care Centre, will come to an end in March 2019. We hope that the support from the remaining funders will continue in 2019.
- Specific projects were and are funded by the other donors, for example for the Christmas Party of the OVCs, International AIDS Day, Houses for OVCs, extension of the Pharmacy Store and a new Computer Lab for the Youth Centre.





1.4 Restructuring of the Paballong Centre

In the last half of 2017, the Trust was planning a review of Paballong's services. This was occasioned by an observation that, while the Centre had been restructured in 2016 with a view to improving performance, there were still apparent issues, especially with regard to the capacity of the management team at the Centre.

Dr Stephen Turner and Ms Diana Webster from the Paballong UK Trust were coming to Maseru around that time, and offered to undertake a strategic review of Paballong. The review was done during August 2017, and uncovered a host of concerns. Further analysis and investigation confirmed the Trust's initial suspicion that a new organisation structure, implemented in 2016, seemed to be deepening the management issues at the Centre, instead of resolving them. Central to all the issues, however, was the manager and his cohort, who had become quite corrupt and out of order.

The initial response of the Trust was to suspend two senior staff: the Centre's manager and his administrative deputy, who were at the Centre of the mismanagement uncovered. We also came to realise, in retrospect, that the 2016 structure was not correct for Paballong.

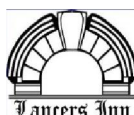
The disciplinary process of the two senior staff took up the rest of 2017 and part of the first quarter of 2018. During this time, Paballong was being managed by one of the Trustees, Ms Thabang Motsoasele, who also spear-headed the restructuring process on behalf of the Trust.

A decision was taken to restructure Paballong in a way that the challenges that the Centre had undergone could be overcome, and also enabled the Centre to become more financially independent, in the long term.

The labour laws of Lesotho require a lengthy process to be undergone by any organisation wishing to do fundamental restructuring, especially if it involves redundancies. With the additional and key assistance of a human resources consultant, the Trust went about the process of restructuring, according to a Restructuring Policy that is based on the labour law and codes of good practice.

The process undertaken can be summarised as follows:

TASK	DELIVERABLES	STATUS
Organisational Restructuring Process	Revise the old organisation structure in consultation with Paballong Trust (this process included making some positions redundant and creation of new positions)	Completed
Job Descriptions	In consultation with Paballong Management (represented by the Caretaker Manager), new JDs were created in line with the strategic direction that the Centre was gearing towards	Completed
Retrenchment Policy & Procedures	Once the Trust had agreed that the Centre had to undergo restructuring, a Retrenchment Policy was formulated, approved and	Completed





TASK	DELIVERABLES	STATUS
	disseminated to employees through consultation meetings.	
Preparation of Minutes	Preparation of consultation meeting minutes, and one-on-one meetings between the Trust and employees of the Centre prior to implementation of retrenchment procedures.	Completed
Management Support and Basic Counselling	In the absence of a Management Team, the Consultant was tasked with handling the Restructuring Process together with the Trust. The main task of the Consultant was to provide support, encouragement and basic counselling to Centre employees.	Completed
Implementation of retrenchment procedure	Subsequent to presentations made to employees, and bearing in mind the dire financial situation that the Centre was in, the Trust made a decision to completely overhaul the Centre. This overhaul included restructuring and this was implemented by the Trust with the assistance of the Consultant	
Recruitment	As with any retrenchment process, there was a need to undertake recruitment for the revised positions. Both former employees (treated as internal candidates) and external applicants were given an opportunity to apply for advertised positions. The new Centre Manager was appointed in September 2018.	Completed (The Centre Manager & Heads of Department were appointed following the revised Recruitment Policy, with the help of the Consultant)
Policy & Procedures Manuals	<p>All policy manuals were revised in line with the new strategic direction that the Centre is undergoing.</p> <ul style="list-style-type: none"> The Consultant has to undertake training to familiarize the new employees with the policies Compilation of and dissemination of the new policies 	On-going (Policies have been submitted and have been sent to the printers)





TASK	DELIVERABLES	STATUS
Rebuilding after Retrenchment	<p>Suggested methods of recovery:</p> <ul style="list-style-type: none"> Team Building to achieve: setting up of specific objectives with team building efforts as the focus; employee involvement, providing employees with a global picture/broad strategy regarding the section/department in order for them to understand the longer term benefits. Rebuild A Turning Point: Using across the board communication to ensure that a forum for airing concerns and contributing suggestions is provided for. Motivation of the whole team. 	On-going

1.4.1 The new structure

One of the difficulties of creating a good organisation structure for Paballong is that it is a unique type of organisation: we have a day care centre, which is itself something between a school and a welfare centre; a farm that produces food for the free lunch programme and for sale; a free clinic; and a youth centre that is still very much in development, in terms of the Trust's vision.

The new organisation structure is attached as Appendix B. Please note that the Youth Leader positions are volunteer positions, for the first year, during which an assessment will be made as to whether they need to be full-time, permanent positions.

1.4.2 Comments on the Restructuring

Paballong is providing an essential set of services to the Berea Plateau communities, especially in Ha Senekane. This has been confirmed by consultations with its operating partners – Elizabeth Glazer Pediatric Aids Foundation; Lesotho National AIDS Services Organisations; Lesotho Network of People Living with HIV & AIDS; other clinics on the Berea Plateau; and, most importantly, the Ministry of Health – and feedback from community members themselves.

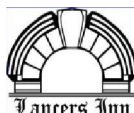
The greatest risk that Paballong faces is that we are still almost entirely reliant on donor funding. Part of the plan is that Paballong will start to develop the capacity to be self-sustaining, so that, eventually, we only go to partners for programmatic support, but meet our own operational costs. This is a challenge that we hope we will be able to meet, with the new Management Team that is in place.





1.5 Trust Finances in 2017 and 2018

INFLOWS	2017	2018
Aqualia International Foundation Ltd (Bahamas)	1 736 200.00	2 437 800.00
Foundation Nederland Lesotho	924 490.00	954 200.00
Mennonite Central Committee	558 490.50	475 133.66
Epic Printers	11 000.00	12 000.00
Lancers Inn	18 000.00	8 000.00
Security Unlimited	12 000.00	6 000.00
Maseru Roller Mills	11 000.00	4 000.00
Paballong Centre Budget Support	3 271 180.50	3 897 133.66
Paballong UK - Xmas Party and Uniforms (2017)	38 181.28	
Paballong UK - 5 ACE Stoves		6 630.74
Paballong UK - Xmas Party & Uniforms		21 624.16
Paballong UK - Pharmacy Extension		26 462.59
Paballong NL - Winter Clothes		28 963.60
Paballong NL - 4 OVC houses		256 535.74
Cor Van Haasteren Trust - 2018: Computer Lab		269 056.80
Cor Van Haasteren Trust - AIDS Day Celebration 2018		6 120.74
Kalnbach, Chuck - Books for Youth Centre		1 188.35
Gifts for Trust sponsored projects	38 181.28	616 582.72
Bank Interest	22 989.66	18 867.42
TOTAL INFLOWS	3 332 351.44	4 532 583.80
OUTFLOWS		
Donation to Paballong Centre Budget	3 124 433.99	3 628 763.50
Bank Charge	5 986.68	5 557.33
Taxes	2 298.97	1 886.74
Administration	40 812.00	52 731.80
Financial Books	28 317.60	
Legal Assistance	1 550.00	200.00
Strategic Review	600.00	
Travel		723.00
New Solar Panels	25 400.00	
Replace water pump	60 251.28	
Agriculture Equipment	3 623.00	
Sound Equipment	1 680.00	
Chest Freezer		2 660.00
TOTAL Work Expense	170 519.53	63 758.87



Paballong Trust

PO Box 1839, Maseru 100, LESOTHO

Tel: +266 5884 8748, e-mail: PaballongTrust@gmail.com

Nedbank account # 0219 0000 8772

**2017-2018 Report****Paballong Centre**Tel: +266 5250 700, e-mail: Paballong@gmail.com

Nedbank account # 0210 0004 1898

Projects

Paballong Centre: Deposit Pharmacy Extension		39 302.70
Paballong Centre: AIDS Day Celebration		6 120.74
Day Care Centre: Mural	29 075.00	
Day Care Centre: Xmas Party	21 030.98	7 052.48
Day Care Centre: Uniforms		15 840.00
Day Care Centre: 5 ACE stoves		7 350.00
Day Care Centre: Winter Clothes		27 423.50
Day Care Centre: First OVC Houses		121 950.00
Completion Dr Neville Sacks Hall	400 377.81	
Hall: Extra Rain Tanks		99 362.26
Youth Centre: Books		539.22
Youth Centre: Computer Lab		269 056.80
TOTAL Projects	450 483.79	593 997.70

TOTAL OUTFLOWS**3 745 437.31****4 286 520.07****Surplus/Loss****-413 085.87****246 063.73**

The Loss in 2017 was mainly caused by the expenses for the Dr. Neville Sacks Hall, which were covered by funds received from the Aqualia International Foundation Ltd (Bahamas) already in 2016.

The Surplus in 2018 was mainly due to the fact that the funds received to build 4 houses for OVC households were only partially used.

Official Sponsors:**MASERU ROLLER MILLS**

8



2 The Paballong HIV/AIDS Care Centre

2.1 Present Facilities at Paballong

The Centre consists of the following fully equipped buildings:

At the main site:

- The Clinic, with waiting, examination and consultation rooms;
- The Main Building with a lounge used for meetings and group counselling; a dining room; four bathrooms; as well as a kitchen, pantry, laundry, offices for the Manager, Head: Farm & Grounds, Head: HR & Admin and Accounts & Administrative Assistant and the (medical) Reception;
- The chapel or spiritual centre;
- Two flats: originally meant for the manager and a nurse, now used to house Paballong's and paying guests;
- A building with three store rooms and a carport for two vehicles;
- Two chicken houses, a rabbit house, a pigsty and a cow shed.
- The HTS Centre with a counselling and testing rooms, a pharmacy, medicine storeroom and waiting room, a Guard room, two staff showers and two toilets (completed in 2007);
- The 3-roomed parents' house, at present used for accommodation for visitors and agricultural trainees (completed in 2008); and
- Three vehicles, one van for transporting supplies and agricultural produce; another van serving as an ambulance to transport clients to and from home or to alternative health facilities (2008), and a 4-wheel drive Nissan Patrol for the Centre's outreach activities (2015).



Figure 1: The Paballong Sites at Ha Senekane, with a view of the Maluti Mountains

At the commercial site:

- The Dr Titi Mohapi Day Care Centre (officially opened in May 2013);
- The Paballong Youth Centre (officially opened in October 2014);
- The Dr Neville Sacks Hall (officially opened in February 2017);
- The Computer Lab (completed in 2018);
- Storeroom to be changed to the Adolescent Corner; and
- Sports fields (under construction).

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.

2.2 Services offered by the Paballong HIV/AIDS Care Centre

The **Paballong Centre** freely provides the following services:

2.2.1 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 home-visits of clients on ART;
- Training and support to Village Health Workers and Support Groups; and



Figure 2 Outpatient Clinic

- Adolescent Corner at Youth Centre.

2.2.2 Prevention Services

- Voluntary Medical Male Circumcision Counselling;
- Prevention of Mother-To-Child Transmission (PMTCT);
- Ante- & Post-Natal Care (at present not provided, but under consideration);
- Family Planning
- Encouraging Voluntary Male Circumcision (VMMC)²;
- Providing its facilities and staff for awareness raising;
- Outreach for prevention programmes to schools, institutions, etc;
- Male directed awareness raising;
- Annual World AIDS Day celebrations; and
- Paballong Youth Centre.

2.2.3 Mitigation Services

- Training in Home Gardening;
- Training in Animal Rearing;
- Training in Nutrition;
- Initiating and supporting Income Generating Projects for the surrounding communities;
- Official World Food Programme (WFP) Food Distribution Point;
- Dr Titi Mohapi Day Care Centre for OVCs; and
- Free lunches for Clinic clients and Day Care Centre (DCC) kids

²As part of prevention of HIV/AIDS, the Voluntary Medical Male Circumcision (VMMC) programme was introduced supported by **Jhpiego**, a partner of the Ministry of Health. The VMMC service is free, and the target group is males aged 10 years and above. In 2013 we provided the whole service at Paballong, because the doctors would come and perform the operation. Now the numbers have decreased, the Paballong Centre provides counselling and sends the clients to Carewell in Maseru for the operation.

- Assistance with household nutrition and other mitigation measures, according to need (DCC kids and families)

2.3 **Agricultural Sector**

The agricultural area was developed by planting fruit trees between the plots. Conservation farming was influenced by visits to the Growing Nations project in Mohale's Hoek, a strong advocate and practitioner of this farming method.



Figure 3: Our dairy cows in their kraal

It produces vegetables grown in an organic way, fruits and herbs on its large plots, whilst seedlings and cuttings are grown in the greenhouse and shade house. From the two chicken houses, a rabbit house, a pigsty and a cow shed, the Centre produces eggs, chickens, geese, ducks, rabbits, pigs and piglets, and milk.

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

All produce is either provided to the kitchen and the Day Care Centre, for Paballong events such as International AIDS Day or the Day Care Christmas Party, or sold to the public to generate income for the Centre. Maximising income generation on the farm is key to the future financial independence of Paballong.

A demonstration garden, including a keyhole garden, is used to train clients and their caregivers in home gardening and small animal-rearing techniques. The same skills can be taught to paying clients who want to make money through farming.

Income generating training is offered to the clients and their caregivers from time to time, such as mushroom growing and, more recently, beekeeping.



2.4 Dr Titi Mohapi Day Care Centre

2.4.1 The Target Groups

Due to the scourge of HIV/AIDS, there are many 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 it is not only the children who take care of their younger siblings: many elderly also look after their grandchildren, because their own children have died due to AIDS-related illness. 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.

Many other children are cared for by people who are not their parents, ranging from aunts, uncles or in-laws, to neighbours or strangers. These children also need extra caring support due to the traumas experienced.

2.4.2 The Day Care Centre Solution

As part of the Paballong Centre's HIV/AIDS mitigation programme, the Dr Titi Mohapi Day Care Centre for orphans and vulnerable children (OVCs) between 2 and 6 years of age alleviates these problems. Up to 39 children are dropped off daily by their older siblings or caregivers before school opens and be collected afterwards. They are then provided with psychosocial support and with services similar to those at Early Childhood Care and Development (ECCD) centres, as well as a healthy breakfast, snacks and lunch.

The Centre's staff also offer counselling and advice to the child-headed households and other caregivers, to improve the well-being of the children and households. The DCC is headed by an experienced and well-qualified senior social worker, who is assisted by an auxiliary social worker. Two teachers provide the ECDC services.

At the Centre the children are now happy playing, eating, socialising, learning, resting and being loved and cared for by the DCC staff. Each year some children "graduate" to enter Primary School and new children join. The centre works with children aged between two and six.

2.4.3 Other Activities at the Dr Titi Mohapi Day Care Centre

- Regular meetings and workshops with the caregivers to inform them about the activities at the Centre and to create peer-support, as well as advising them on how to care for their kids and their households.
- Household visits to identify and/or react to problems the OVCs experience.
- Two-day awareness workshops for community leaders, chiefs, counsellors and church leaders, to request their support to the OVC and their caregivers.
- Half yearly evaluation of each child, on personal development indicators and household well-being, as well as educational skills so as to document improvements.
- End-of year Christmas parties for OVCs, their caregivers and the community, with a Jumping Castle, food, refreshments and presents for the OVCs and uniforms for those who 'graduate' to attend Primary School.



• **Figure 4: Newly built house**



- 2 houses have been built of the planned 6 two-roomed houses and VIP latrines for OVC's families, whose mud houses had collapsed, with funds from Paballong NL supplemented by De Wilde Ganzen.

2.5 Paballong Youth Centre

2.5.1 Purpose of Youth Centre

The main purpose of the Youth Centre is to add value in various forms to the lives of the young people (between the ages of six and 18, especially) of the local community, especially the vulnerable ones and those out of school. 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 is used to raise awareness about the pandemic among the young generation – specifically those who have reached puberty and are likely to start to become sexually active.

Figure 5 The Youth Centre

2.5.2 Present Activities at the Youth Centre

1. A multi-year plan for the Youth Centre has been produced.
2. Four volunteering Youth Leaders are engaged with the aim to establish and strengthen sense of ownership among youth and also assist the Head: Youth Services in the four activities:
 - a. Sports (football, netball, bicycle riding), acting and dancing.
 - b. Independent Learning Centre, library and home work
 - c. Computer Lab (still to be further developed into an internet café)
 - d. Adolescent Corner to give health, sexual and reproductive and lifeskills advice to the youth in a safe environment.
3. The 4 Youth Leaders were trained in computer skills by the Agara Foundation (Malta) for two weeks in August 2018
4. The Youth Leaders will also engage in Incoming Generating projects, for example by selling sandwiches at the sports ground during December Football tournament or by maintaining bicycles.

2.5.3 Plans for Further Activities

1. To repair the donated bicycles and form a bicycle club.
2. To develop the sports field on site for basketball, volleyball, netball and, possibly, tennis.
3. To start a garden club for the youth to learn about conservation agriculture.
4. To negotiate with Econet and Leo (Pty)Ltd to get a strong enough signal to connect to the internet, and then
5. To run an internet café for a few hours each day to serve the community



Figure 6 Solar electricity for the Computer Lab,

with the Dr. Neville Sacks Hall on the right

2.6 Dr Neville Sacks Hall

The Paballong Centre needs a space for its awareness and training activities. Also the Ha Senekane community lacks facilities for meetings and other community activities.

Paballong is not too far from Maseru to run day-long conferences and workshops for organisations in Maseru. This would provide some income for the Centre.



Figure 7: Dr Neville Sacks Hall with the Dr Titi Mohapi Day Care Centre on the right

The Aqualia International Foundation Ltd (Bahamas), which funded the Hall, requested to name the Community Centre after Dr Neville Sacks, their Director, who always had a soft spot for Lesotho, and had passed away during 2015.

Paballong approached Leponesa Creative Architecture to design the Community Centre, together with Unicon Engineers. After the design was approved, quotes from three contractors were sought and TCC (Tsoelopele Contractors and Consultants) were given the job. It was completed in January 2017.

The official opening of the Dr Neville Sacks Hall took place on 20 February 2017 by the then Minister of Health, Dr 'Molotsi Monyamane, in the presence of two children of Dr Sacks, Stephen and Mandy (Amanda), as part of the 10th anniversary celebrations of the Paballong Centre.



Figure 8: Dancing children

The Hall has been used for community activities, such as meetings, funerals and weddings, but also by the Day-Care Centre for Graduation Ceremonies, by the Youth Centre for Dancing and acting competitions, and by the Paballong Centre for awareness programmes.



2.7 Paballong Centre Financial Reports and Budgets

Paballong Centre financial report for 2017 and 2018 and Budget for 2019											
INFLOWS		Budget 2017	Actual	Percentage		Budget 2018	Actual	Percentage	Budget 2019		
TOTAL AGRIC. SALES		300 000	179 235	60%		300 000	226 638	76%	500 000		
TOTAL DONATIONS		2 979 000	3 124 434	105%		3 276 220	3 630 264	111%	4 127 428		
TOTAL EARNINGS		10 000	1 608	16%		15 000	667	4%	15 000		
TOTAL INFLOWS		3 289 000	3 305 276	100%		3 591 220	3 857 569	107%	4 642 428		
OUTFLOWS											
AGRIC SECTOR		300 000	330 638	110%		300 000	215 429	72%	500 000		
CLIENT CARE		110 000	69 104	63%		130 000	108 866	84%	165 000		
Entertainment		4 000	1 197	30%		5 000	281	6%	5 000		
Meals		50 000	49 955	100%		55 000	22 679	41%	30 000		
Medicinal		50 000	11 639	23%		60 000	85 906	143%	120 000		
Training		6 000	6 313	105%		10 000	-	0%	10 000		
IMPACT STUDIES + OUTREACH		20 000	7 908	40%		30 000	2 364	8%	30 000		
RUNNING COSTS		510 000	399 146	78%		600 000	586 563	98%	547 000		
Equipment		10 000	4 099	41%		15 000	2 285	15%	15 000		
Maintenance + Building Insurance		250 000	88 585	35%		310 000	331 656	107%	250 000		
Office		100 000	133 542	134%		110 000	153 585	140%	117 000		
Transport		150 000	172 920	115%		165 000	99 037	60%	165 000		
STAFF EXPENSES	No.	2 251 000	2 623 012	117%	No.	2 879 920	2 887 070	100%	No.	3 281 928	
Salaries	35	2 159 000	2 086 546	97%	37	2 228 000	2 380 935	107%	46	2 822 000	
Agric Staff	6	192 780	176 639	92%	8	194 400	209 248	108%	10	468 000	
Casual Labour + stipends		17 000	600	4%		50 000	23 049	46%		50 000	
Consultants + Restructuring							267 304				
Day care centre	8	488 880	414 066	85%	6	427 200	447 625	105%	6	445 200	
Management Staf	3	491 400	352 620	72%	3	441 600	212 573	48%	4	489 600	
Medical Staff	5	549 360	719 920	131%	7	727 200	748 975	103%	7	721 200	
Support Staff	11	341 460	346 791	102%	12	308 400	385 425	125%	14	468 000	
Youth Centre	1	78 120	75 910	97%	1	79 200	86 736	110%	5	180 000	
Staff support		92 000	536 466	583%		651 920	506 135	78%		459 928	
Staff Clothing		20 000	110	1%		40 000	-	0%		40 000	
Staff Developm.		35 000	7 389	21%		35 000	300	1%		35 000	
Staff Insurance (medical aid)						424 020	505 835			175 800	
Staff Pension Fund		35 000	464 445	1327%		108 900		95%			161 507
Workman's Compendation						2 000					5 621
Staff testing		2 000	-	0%		2 000	-	0%		2 000	
Professional outsourcing		-	64 522			40 000	-	0%		40 000	
DAY CARE CENTRE		48 000	23 321	49%		58 000	34 515	60%		58 000	
YOUTH CENTRE		50 000	21 022	42%		60 500	8 002	13%		60 500	
OUTFLOWS		3 289 000	3 474 150	106%		4 058 420	3 842 809	95%		4 642 428	
INCOME - OUTFLOW		-	-168 874	-5%		-467 200	14 760	13%		-	



The restructuring increased the number of staff from 37 to 46, therefore the main increase in the budget is due to the increase in Staff Expenses. The next increase is in the Agric Sector, as many improvements are necessary. However, we hope that the increase in income from the Farm will offset this. We also plan to offset our operational costs through increased income generation in all possible areas of the Centre.

Possible sources of income	Expected 3 542 100	Actual 3 473 238	98%	Expected 4 343 354	Actual 4 124 439	95%	Expected 1 626 548
Agricultural Sales	300 000	170 450	57%	300 000	226 638	76%	500 000
Other Earning	10 000	1 608	16%	15 000	667	4%	15 000
Local sponsors (4 @ M1000/month)	52 000	52 000	100%	48 000	30 000	63%	48 000
Mennonite Central Committee	468 900	588 491	126%	588 354	475 134	81%	109 348
Foundation Nederland Lesotho	975 000	924 490	95%	954 200	954 200	100%	954 200
Aqualia International Foundation Ltd	1 736 200	1 736 200	100%	2 437 800	2 437 800	100%	
Other Sponsors	?	-	0%	?	-	0%	?
Short fall	-253 100	-912		-284 934	281 630		3 015 880

We still are very grateful to all our sponsors who support the valuable work of the Paballong Centre.

We thank the Mennonite Central Committee for supporting the Dr Titi Mohapi Day-Care Centre for the last 6 years and we are sorry that they cannot continue their support when the present agreements ends at the end of March 2019. This is due to MCC changing its funding focus going forward.

This has increased the present (March 2019) shortfall considerably and we still hope that our trusted sponsors will help us out.

The financial situation of the Lesotho Government is dire at present, and the promises of a Memorandum of Understanding to support the salaries of the professional staff have not come to fruition. The Trust will increase its efforts to get more local sponsors who can commit themselves to a larger share of the expenditures. The new Management Team at the Centre is also focussed on increasing Paballong's self-sustainability through income generation.

The Paballong Trust does not have 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, as ever.



3 Appendix A: Personal Profiles of Patron and Trustees

PATRON DR THAHANE TIMOTHY THAHANE
 Born: 1940, Leribe, Lesotho
 Education: Hon. B.Com and MA (Econ)
 Honorary Doctor of Laws
 Work: Lesotho Ambassador to USA and to EEC
 Vice President of World Bank
 Deputy Governor of SA Reserve Bank
 Chairman of Nedbank (Lesotho)
 Minister of Finance and Development Planning

CURRENT TRUST BOARD MEMBERS

MOPHETHE SEKAMANE, Chairperson, founding Trustee (2001)
 Born: 1953, Maseru, Lesotho
 Education: Diploma in Tropical and Sub-tropical Agriculture (Germany)
 Agricultural Technician – Economy (Denmark)
 Work: Various management positions in the agriculture ministry and Lesotho Flour Mills. Retired diplomat (former Consul General (based in Johannesburg))
 Hobbies: Different agricultural practices.

GERARD MATHOT, Treasurer, founding Trustee
 Born: 1940, Amsterdam, The Netherlands
 Education: Drs in Physics, Mathematics and Pedagogy at the University of Amsterdam
 Work: International Pre-service and In-service Teacher Education
 Educational Consultant, Retired
 Hobbies: Music, History and Social Issues

THABANG ELLA MOTSOASELE, Secretary, from 2014
 Born: 1967, Maseru, Lesotho
 Education: BA, BA (Hons) (Rhodes, SA)
 Work: More than 25 years as a communications professional and journalist working in the private and public sectors; involved in various businesses since 2003, including communications (2003) and waste management (2013)
 Hobbies: Music, travel, reading, movies



PAMELA EDITH POKANE, founding Trustee

Born: 1955, Vrijheid, Natal, RSA
 Education: BA Social Sciences (York University, Toronto); MDP (Wits, SA)
 Work: 20 years corporate management in industry in Lesotho and SA
 10 years Private Business
 Hobby: Reading, Travel and Social Concerns

SEBAPALO THABISO RAMAILI, founding Trustee

Born: 1955, Maseru, Lesotho
 Education: BSc (NUL), MBChB (Zimbabwe)
 Work: Senior Lab. Tech., Ministry of Health of Lesotho
 Medical Officer, Queen Elizabeth II Hospital, Maseru
 Private Practice, Maseru
 Hobbies: Music, Sports and Travel

PETER MUSTAQ MOKEBE, from 2010

Born: 1958
 Education: Diploma in Sales and Marketing
 Work: Newly retired telecomms and marketing professional
 Hobbies: Gardening and travel

'MAKOPO LINEO LECHESA, from 2014

Born: 1966, Masemouse, Lesotho
 Education: B Ed Adult Education
 Work: LDTC
 Hobbies: Reading and Singing

'MATLOTLA PHOKOANE LECHESA, from 2017

Born: 1979, Mapotu, Lesotho
 Education: General Accountant
 Work: Auditor General's Office
 Hobbies: Sports and Cooking

RETŠELISITSOE KHETSI, from 2018

Born: 1968, Morija, Lesotho
 Education: BA Admin (NUL), MA Labour and Employment (ISS The Hague, NL)
 Work: Former senior civil servant; businessman
 Hobbies: Hiking and Soccer



Paballong Trust

PO Box 1839, Maseru 100, LESOTHO

Tel: +266 5884 8748, e-mail: PaballongTrust@gmail.com

Nedbank account # 0219 0000 8772

URL: www.paballong.org.ls

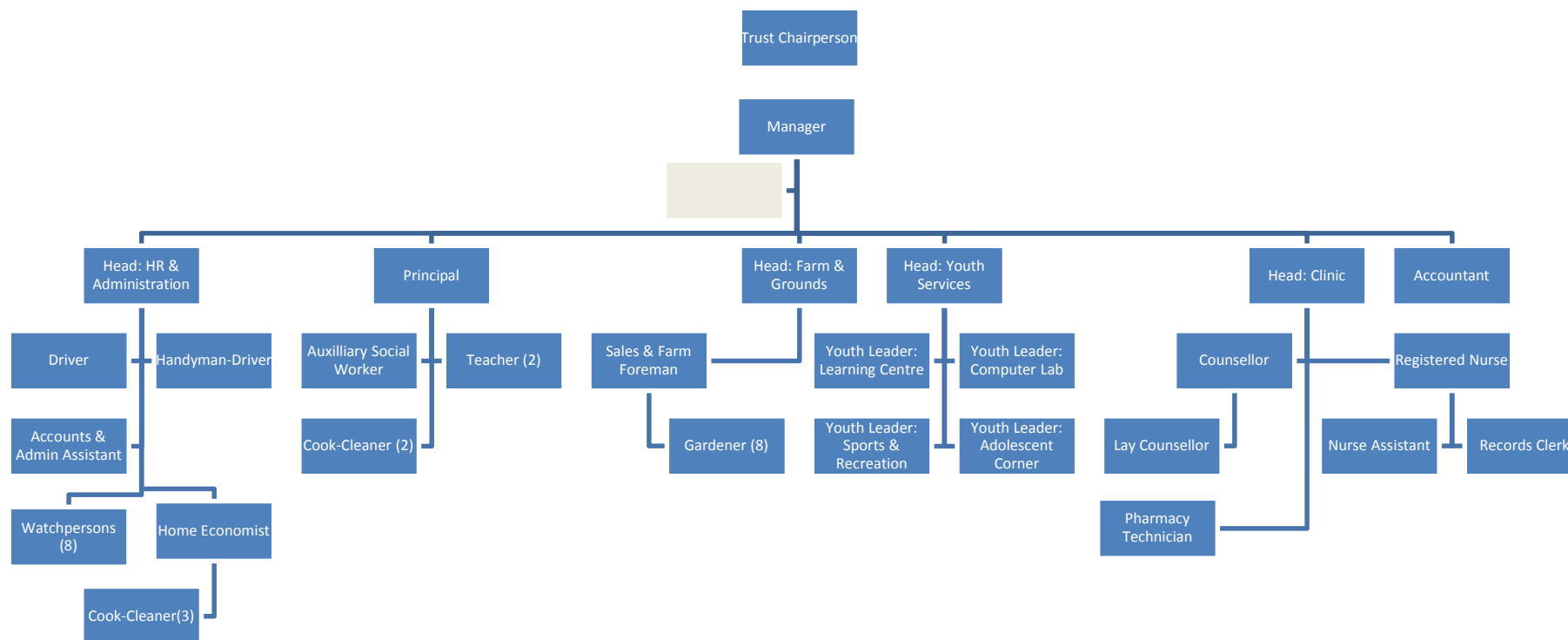
2017-2018 Report

Paballong Centre

Tel: +266 5250 700, e-mail: Paballong@gmail.com

Nedbank account # 0210 0004 1898

4 Appendix B: New structure



Official Sponsors:



MASERU ROLLER MILLS



19

