



Annual Report 2019





Annual Report for 2019; Executive 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.

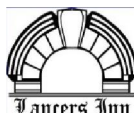
Since 2007 the Paballong Centre has been fully equipped and staffed and has freely provided HTS (formerly called VCT), ART, counselling and treatment of opportunistic diseases (including TB) in full compliance with the Ministry of Health's national guidelines and the national response to HIV and AIDS. 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.

The restructuring exercise initiated in 2018 has successfully been implemented though there is still need to engage on a more robust nature on how the Centre could be beefed out to be more sustainable. HR related challenges are still existing and this implies that there is need to engage further with both the Centre staff, the Management and the Strategic Partners to establish clearly where gaps still exist so that this Centre grows to serve both its internal-staff and its external clients better whilst also ensuring that its existence is felt in the entire Berea District and flows in a ripple effect to the rest of the country.

¹ 2018 figures in brackets



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2019 Report

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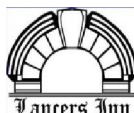
Nedbank account # 0210 0004 1898

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. There has also been efforts recently made to mitigate the effects of the Covid 19 virus to ensure that operations at the centre are carried out as effectively as possible observing to the letter all Health related protocols prescribed by WHO, the Ministry of Health and other relevant authorities. 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.

We further wish to register our gratitude to the devoted Trust Members, under the stewardship of the Chairperson who tirelessly contribute their expertise, experience and effort wherever they are locally, regionally and internationally to the commendable performance of the Centre. Bo 'Me le Bo Ntate, Re ea Leboha. Ha e sise!!!!

March 2020

Official Sponsors:



MASERU ROLLER MILLS



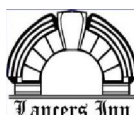
ii





Contents

1	The Paballong Trust.....	4
1.1	HIV/AIDS Pandemic in Lesotho.....	4
1.2	Voluntary Role of the Paballong Trust.....	4
1.3	Trust activities in 2017 and 2018.....	4
1.4	Restructuring and strengthening the Paballong Centre.....	5
1.4.1	<i>The new structure.....</i>	8
1.4.2	<i>Strengthening the Centre.....</i>	8
2	The Paballong HIV/AIDS Care Centre.....	10
2.1	Present Facilities at Paballong	10
2.2	Services offered by the Paballong HIV/AIDS Care Centre	11
2.2.1	<i>Care Services</i>	11
2.2.2	<i>Prevention Services.....</i>	11
2.2.3	<i>Mitigation Services.....</i>	11
2.3	Agricultural Sector	12
2.4	Dr Titi Mohapi Day Care Centre	13
2.4.1	<i>The Target Groups</i>	13
2.4.2	<i>The Day Care Centre Solution.....</i>	13
2.4.3	<i>Other Activities at the Dr Titi Mohapi Day Care Centre</i>	14
2.5	Paballong Youth Centre	15
2.5.1	<i>Purpose of the Youth Centre.....</i>	15
2.5.2	<i>Present Activities at the Youth Centre.....</i>	15
2.5.3	<i>Plans for Further Activities</i>	16
2.6	Dr Neville Sacks Hall	17
2.7	Paballong Centre Financial Reports and Budgets	19
3	Appendix A: Personal Profiles of Patron and Trustees	21
4	Appendix B: New structure	24





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 partnerships.

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 2019

- Implementing the restructuring of the Paballong Centre
- Maintaining 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.
- Expending as per 2018/2019 budget Paballong Centre Budget.
- Undertaking specific projects such as securing food parcels for the vulnerable groups, purchasing winter clothing for the children, constructing OVC houses and toilets, celebrating significant days for the Centre, acquisition of books and computer equipment for the Centre.





1.4 **Restructuring and strengthening the Paballong Centre**

A restructuring process at the centre initiated in 2017 is notably an ongoing exercise ridden with both successes and challenges to date and therefore still necessitate robust initiatives and interventions from both the Centres Trustee Team, its Management and Staff teams.

Successes include:

1. Ensuring core staff compliment for the centre
2. Reviewing the salary scales across the board to escalate motivation for the centre's staff
3. Awarding benefits to departing staff members to ensure compliance to Lesotho's Labour Laws and advance goodwill from the team
4. Rolling out the Performance Appraisal System at the Centre
5. Strengthening partnerships and collaboration with other stakeholders such as the Ministry of Social Development, NGOs, Village Health Workers, Support Groups, Service Providers, the District Health Management Teams, the Lesotho Planned Parenthood Association, – Elizabeth Glazer Pediatric Aids Foundation; Lesotho National AIDS Services Organisations; Lesotho Network of People Living with HIV & AIDS
6. Donations streaming in to award resources that would promote and sustain the centre's strategic agenda. Examples include sanitary towels, old clothes, books, computer equipment given to the youth, children and the centre.
7. Capacity building interventions that contribute to a more efficient centre through staff, the clientele and the community at large
8. Improving controls and accounting mechanisms whilst also installing disciplinary measures against defaulters to guarantee effective use of the Centre's resources

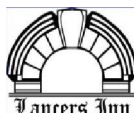
Regrettably, shortfalls and challenges include:

1. Dwindling financial resources and related lack of financial independence as a result of withdrawals, failure to secure new sponsors, increased financial challenges overwhelming the Government of Lesotho
2. Occassional loss of performance momentum amongst staff as a result of unattractive staff packages relatively lower to the market rates offered in comparative organisations
3. Risk and security lags and exposures due to negligence, ill-discipline, resource constraints and a decline in community goodwill escalating relative costs thereof
4. High default rate especially with patients that relocate the neighbouring South Africa
5. Setbacks in terms of water harvesting and pest control
6. Persistent Shortage of ART medication





TASK	DELIVERABLES	STATUS
Organisational Restructuring Process	A revised new organisational structure in place An inclusive managerial and leadership cultural space that will afford staff ample opportunities to participate in the planning, implementation and evaluation of the Centre's performance	Completed Performance tools and inclusive measures in place
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
Maintenance Health & Welfare Component	Maintenance works were installed by the Trust in line with the Maintenance Schedule to ensure good maintenance of the Centre's properties and facilities Claims were processed in liason with relevant service providers to upgrade security measures and seek compensation for damaged property at the Centre As The Trust Board & Centre's Management are working on a proposal to scale up security protocols against the Covid 19 pandemic to protect both staff and clients against the virus	Completed In progress
Recruitment	A recruitment process was undertaken with full consultation with relevant departments and in compliance with relevant Lesotho and Labour Laws and protocols to fill vacant positions	Completed & candidates were appointed & inducted to Paballong accordingly
Remuneration & Benefits	A 10% Salary increment across the board was endorsed & implemented following the Board's exhaustive deliberations on sustainability and affordability issues, market dynamics and lack of financial resources' diversity the centre is faced with and it was well embraced by staff.	Completed
Processing of pay roll and third-party monthly schedules	Necessary changes were made on the payroll for new year salary increment and monthly schedules were updated accordingly and sent to Service providers (Metropolitan Health, Metropolitan Employee benefits and Alliance)	





TASK	DELIVERABLES	STATUS
Staff Separation	Three staff members are due to retire from the centre and their dues were accordingly processed One member of staff resigned from the centre	Completed
Policy & Procedures Manuals	All policy manuals were finalised and disseminated to staff in line with the new strategic direction that the Centre is undergoing.	Completed
Performance Appraisal	The Centre has adopted the new performance appraisal method in tune with its policy guidelines Performance Plans that include performance: centre's strategic plan, the performance targets, departmental annual plans, individual performance plans were discussed, developed & implemented	Completed Ongoing
Capacity Building	Centre wide capacity building efforts were rolled out to close skills gaps, refresh core competencies and boost performance ability of staff members. Workshops/ training implemented include: <ul style="list-style-type: none"> • Index testing refresher training • Pharmaco-vigilance reporting • HIV Self -testing • Health Education • Performance Appraisal Training for Heads of Departments • Crop production and Animal rearing for commercial purposes for patients and care givers • Computer skills • How to start dried fruits business • Entrepreneurship workshop • Vision Board 	Completed Completed Completed Daily Completed Weekly Completed Completed Completed
Strengthening the Paballong Team	<ul style="list-style-type: none"> • Subsequent to the restructuring exercise the Paballong Team needed empowerment in the form of regular communication, meetings, updates to help them focus and fulfil the Centre's mandate 	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 Strengthening the Centre

The restructuring exercise at Paballong has unfolded without major hitches. The Centre's existence is felt and its relevance in Lesotho is increasing, to date it still provides critical services to the Berea Plateau communities, especially in Ha Senekane. Most primary and secondary stakeholders still provide credible feedback on its performance and this could further be enhanced by tackling its financial uncertainty and dependence.

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 2018 and 2019

Support and initiatives granted to and received by Paballong Centre:

The summary below highlights the sponsorships, indicating both the inflows and outflows that the Centre has secured to date to enable it to carry out its administrative, community empowerment and outreach services. This tremendous support is commendable and as well appreciated by the Centre, its affiliates and stakeholders.

INFLOWS	2018	2019	OUTFLOWS	2018	2019
Aqualia Foundation	2,437,800.00	2,237,040.00	Donation to Paballong Centre Budget	3,628,763.50	3,302,000.00
Foundation Nederland Lesotho	954,200.00	1,022,450.00			
Mennonite Central Committee	475,133.66	109,348.38	Bank Charge	5,557.33	8,229.63
Epic Printers	12,000.00	12,000.00	Taxes	1,886.74	1,156.83
Lancers Inn	8,000.00	16,000.00	Administration	52,731.80	40,095.00
Security Unlimited	6,000.00		Legal Assistance	200.00	13,000.00
Maseru Roller Mills	4,000.00		Travel	723.00	
Reinhardt, Brigitte		5,105.40	Equipment	2,660.00	7,059.00
Interest Inc:Bank Interest	18,867.42	11,568.35		63,758.87	69,540.46
Paballong Centre Budget Support:	3,916,001.08	3,413,512.13	Spent on Paballong Centre running:	3,692,522.37	3,371,540.46
RECEIVED FOR SPONSORED PROJECTS	2018	2019	SPENT ON SPONSORED PROJECTS	2018	2019
Paballong UK - 5 ACE Stoves	6,630.74		Day-Care Centre: 5 ACE Stoves	7,350.00	
Paballong UK - Xmas Party & Uniforms (2019)		Paballong UK - Xmas Party	Day-Care Centre: PS Uniforms	15,840.00	11,089.90
			Day Care Centre: Xmas Party	7,052.48	
Paballong UK - Pharmacy Extension	26,462.59		Main Buildings: Pharmacy extension	39,302.70	18,164.48
Paballong UK - Computers		17,051.36	Main Buildings: 3 Laptops and bags		17,100.00
Paballong UK - 3 small houses & toilets (in 2020)		167,914.45			
Paballong NL - Winter Clothes	28,963.60	49,717.45	Day-Care Centre: Winter Clothes	27,423.50	24,906.50
Paballong NL - Food parcels + uniforms (2020)		31,392.05	Day-Care Centre: Xmas Food Parcels		13,420.78
Paballong NL (& Wilde Ganzen) - 6 OVC houses & toilets	256,535.74	116,660.13	Day-Care Centre: 6 - OVC houses & toilets	121,950.00	276,478.80
Cor Van Haasteren Trust - 2018: Computer Lab	269,056.80	660.00	Computer Lab	269,056.80	660.00
Cor Van Haasteren Trust - AIDS Day Celebration	6,120.74		International AIDS Day Celebration	6,120.74	
Kalnbach, Jan & Chuck - Books for Youth Centre	1,188.35	2,844.00	Youth Centre: books	539.22	5,028.30
Aqualia Foundation - Dr. Neville Sacks Hall			Hall: Extra Rain Tanks	99,362.26	
Gifts for Trust sponsored projects:	594,958.56	386,239.44	Spent on sponsored projects:	593,997.70	366,848.76
TOTALS:	4,510,959.64	3,799,751.57	TOTALS:	4,286,520.07	3,738,389.22



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).



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
- Adolescent Corner at Youth Centre.



Outpatient Clinic

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;

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.



- Dr Titi Mohapi Day Care Centre for OVCs; and
- Free lunches for Clinic clients and Day Care Centre (DCC) kids
- Assistance with household nutrition and other mitigation measures, according to need (DCC kids and families)

2.3 Agricultural Sector

Its pillars are on crop production, nursery and seedlings, livestock- cattle rearing, piggery, breeding, milk production, poultry-broilers and layers and it sustains the Centre and makes it a player even in the commercial market.

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. 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. 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.



The Centre has 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.



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.

Trainings are done on a weekly basis to equip clients and their caregivers to make money through farming, engage in Entrepreneurship and Income generating activities and projects such as fruit preservation, 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. Besides these 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 illnesses. This is a heavy burden for these grandparents; for their own wellbeing and 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. A memorable day as the children's Christmas food parcels were issued to the families on the 19th December, 2019. This was witnessed by the Trust Treasurer.



**A 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 the Youth Centre

The youth centre is made up of four categories namely; Youth and Adolescent corner, the library, computer lab and sports. Its 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.

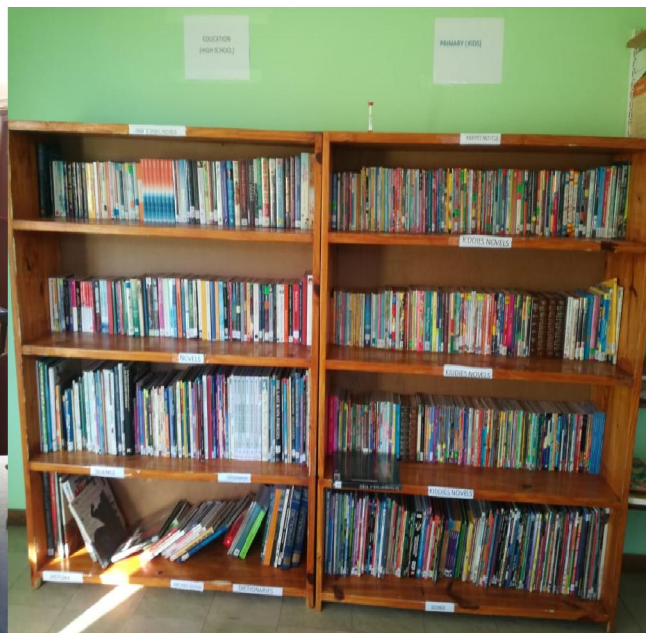
2.5.2 Present Activities at the Youth Centre

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) (See picture Below)
 - d. Adolescent Corner to give health, sexual and reproductive and life skills 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



Rotary club Maseru donated 10 boxes of books to the library. Two boxes were for the adult books' category, 6 boxes for Primary School children and 4 boxes for High school youth. This donation came at the right time for the library and the youth centre as a whole as there is a high need to attract children, youth and elderly people on the area of Ha Senekane to develop reading culture.

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.



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.

Since its official opening on the 20th February 2017, the Dr Neville Sacks Hall has been used for the benefit of the centre, its clients and the community at large. Main beneficiaries include:

1. The Youth Centre

Music and Art Activities: The Youth practised music and dance through the guidance of the This facility affords them an opportunity to participate in recreational activities which offer physical, social and mental benefits to the Ha Senekane youth enabling to cope with the many challenges they used to face as a result of prior lack of recreational facilities and activities in this area.



The Talent Show: This is one popular activity hosted in this Hall where the youth would invite youth from other youth groups to show case their talent and compete against each other and ensuring therefore that they spent their time fruitfully.

2. The Day-Care Centre

Annual events such as the *Pupil's Christmas Party and Farewell Celebrations* are colourfully hosted in this facility. Below are pictures of memorable events hosted at the Hall.



A farewell ceremony for the eleven graduates glorified by the presence of all the parents was held on the 13th December, 2019.

3. The OVC Caregivers' Workshops

Occasionally, the hall is used for the OVC caregivers' *workshops* which are meant to capacitate them on various life skills and care of the children etc.

4. External Activities

The hall is also hired out to different people and community groups to host various functions that include *meetings, workshops, funerals and weddings*. Such groups include government agencies, NGOs, private companies and organised groups.

**Paballong Trust**

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

Nedbank account # 0219 0000 8772

URL: www.paballong.org.ls**2019 Report****Paballong Centre**Tel: +266 5250 700, e-mail: Paballong@gmail.com

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2.7 Paballong Centre Financial Reports and Budgets

Paballong Centre financial report for 2018 and 2019 and Budget 2020							
INFLOWS	Budget 2018	Actual	Perce ntage	Budget 2019	Actual 2019	Perce ntage	Budget 2020
Agriculture Sales	300 000.00	226 638.00	76%	500 000.00	324 980.00	65%	300 000.00
Donations	3 276 220.00	3 630 264.00	111%	4 127 428.00	3 302 000.00	80%	3 795 780.00
Earnings (Rental & Services)	15 000.00	667.00	4%	15 000.00	7 226.00	48%	15 000.00
TOTAL INFLOWS	3 591 220.00	3 857 569.00	107%	4 642 428.00	3 634 206.00	78%	4 110 780.00
OUTFLOWS							
AGRIC SECTOR	300 000.00	215 429.00	72%	500 000.00	371 956.00	74%	300 000.00
CLIENT CARE	130 000.00	108 866.00	84%	165 000.00	92 556.00	56%	115 000.00
Entertainment	5 000.00	281.00	6%	5 000.00	2 205.00	44%	5 000.00
Meals	55 000.00	22 679.00	41%	30 000.00	28 348.00	94%	30 000.00
Medicinal	60 000.00	85 906.00	143%	120 000.00	62 003.00	52%	80 000.00
Training	10 000.00	-	0%	10 000.00		0%	
IMPACT STUDIES + OUTREACH	30 000.00	2 364.00	8%	30 000.00	3 338.00	11%	11 500.00
RUNNING COSTS	600 000.00	586 563.00	98%	547 000.00	340 274.00	62%	389 000.00
Equipment	15 000.00	2 285.00	15%	15 000.00	3 187.00	21%	4 000.00
Maintenance + Building Insurance	310 000.00	331 656.00	107%	250 000.00	140 483.00	56%	185 000.00
Office	110 000.00	153 585.00	140%	117 000.00	131 573.00	112%	100 000.00
Transport	165 000.00	99 037.00	60%	165 000.00	65 031.00	39%	100 000.00
Staff Expenses	2 879 920.00	2 887 070.00	100%	3 281 928.00	2 669 930.00	81%	3 224 280.00
Salaries	2 228 000.00	2 380 935.00	107%	2 822 000.00	2 408 768.00	85%	2 803 680.00
Agric Staff	194 400.00	209 248.00	108%	468 000.00	363 806.00	78%	462 000.00
Casual Labour + stipend	50 000.00	23 049.00	46%	50 000.00	1 839.00	4%	39 600.00
Consultancy + Restructuring	-	267 304.00			32 115.00		
Day Care Centre	427 200.00	447 625.00	105%	445 200.00	473 925.00	106%	423 720.00
Management Staff	441 600.00	212 573.00	48%	489 600.00	335 221.00	68%	459 360.00
Medical Staff	727 200.00	748 975.00	103%	721 200.00	626 783.00	87%	792 000.00
Support Staff	308 400.00	385 425.00	125%	468 000.00	411 725.00	88%	481 800.00
Youth Centre	79 200.00	86 736.00	110%	180 000.00	163 354.00	91%	145 200.00
Staff support	651 920.00	506 135.00	78%	459 928.00	261 162.00	57%	420 600.00
Staff Clothing	40 000.00		0%	40 000.00	30 920.00	77%	15 000.00
Staff Development	35 000.00	300.00	1%	35 000.00	270.00	1%	35 000.00
Staff Insurance (Medical aid)	424 020.00		0%	175 800.00		0%	171 600.00
Staff Pension Fund	108 900.00	505 835.00	464%	161 507.00	229 188.00	142%	180 000.00
Workman's Compensation+24h cover	2 000.00		0%	5 621.00		0%	17 000.00
Staff testing	2 000.00		0%	2 000.00	784.00	39%	2 000.00
Professional outsourcing	40 000.00		0%	40 000.00		0%	
Day Care	58 000.00	34 515.00	60%	58 000.00	34 663.00	60%	36 000.00
Youth Centre	60 500.00	8 002.00	13%	60 500.00	16 093.00	27%	35 000.00
OUTFLOWS	4 058 420.00	3 842 809.00	95%	4 642 428.00	3 528 810.00	76%	4 110 780.00
UNSPENT/(DEFICIT)		14 760.00		-	105 396.00		
The Paballong Centre financial report, indicates a Cash savings, due to vacant positions not occupied in the last Financial year.							
In our 2017-2018 report, anticipated that the farm could be able to generate income to cover its cost, in the current years report its was 15% short.							

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19



There has been an increase in staff numbers though there has also been three retirements and a resignation placing the staff number to 42 and across the bridge increase of the staff salaries has also had an impact on our budget. The increase was also caused by the Agric Sector and the maintenance of our facility and escalation of the Security measures both of which have also impacted on the budget. Efforts are made to boost agricultural productivity which would offset our operational costs through increased income generation in the Centre.

We are indebted and very grateful to all our sponsors who support the valuable work of the Paballong Centre. Specifically:

1. The Aqualia Trust Foundation (Bahamas), who first transferred USD 150,000. In three tranches and, when at the end of the year the Trust was still short, the foundation gave us an extra USD 8,000.
2. The contract with the Mennonite Central Committee supporting the Dr Titi Mohapi Day-Care Centre came to an end at the end of their 2018/9 financial year. The trust appreciated their 6 years long assistance to our work with the Orphans and Vulnerable Children and their families.
3. Our local sponsors Epic Printers and Lancers Inn who continue to support us and we have signed a renewed sponsorship agreement with Security Unlimited in March 2020.
4. It is good to have individual supporters such as Ms. Brigitte Reinhardt and Jan & Chuck Kalnbach, who are prepared to give us money from their own pockets.
5. For special projects we have good friends with the Paballong UK Trust and the Stichting Paballong Netherlands. Apart from funding support programmes to the Day Care Centre, they have also helped us in 2019 with the much needed extension of the Pharmacy Store and the building of the six two bedroomed houses and toilets for families of the OVCs.

We know in the long run our finances in the Paballong Centre should not depend on international assistance but that we need to increase the local support to our work. We have three avenues:

1. Increase the income of the centre, from the Agriculture and renting out of facilities.
2. Find more local sponsors, such as banks, insurance companies and businesses; and
3. Develop a Memorandum of Understanding with Government or Ministry of Health such as the MOU MOH has with the Christian Health Association (CHAL)

The Trust has been busy with the above and will continue to do so vigorously. The Trust also commits itself to continue using the received funds responsibly and usefully.

The Paballong Trust deeply appreciates the generous grants and support from its donors and it commits to utilise these resources as efficiently and effectively as ever to advance the development agenda for Lesotho and its citizenry. Re ea leboha!!!!



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 Agricultural Sector 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



REITUMETSE ELIAS, from 2019

Born: 1970, Mazenod, Lesotho

Education: BA Humanities (NUL), PGD in HR (University of Natal-SA), MBA (University of Bangalore), PGD in Humanitarian Assistance (University of Witwatersrand & Liverpool University of Tropical Medicine-SA)

Work: Former Civil servant, consultant/ lecturer

Hobbies: Travelling, Interior Designing, Cooking



Paballong Trust

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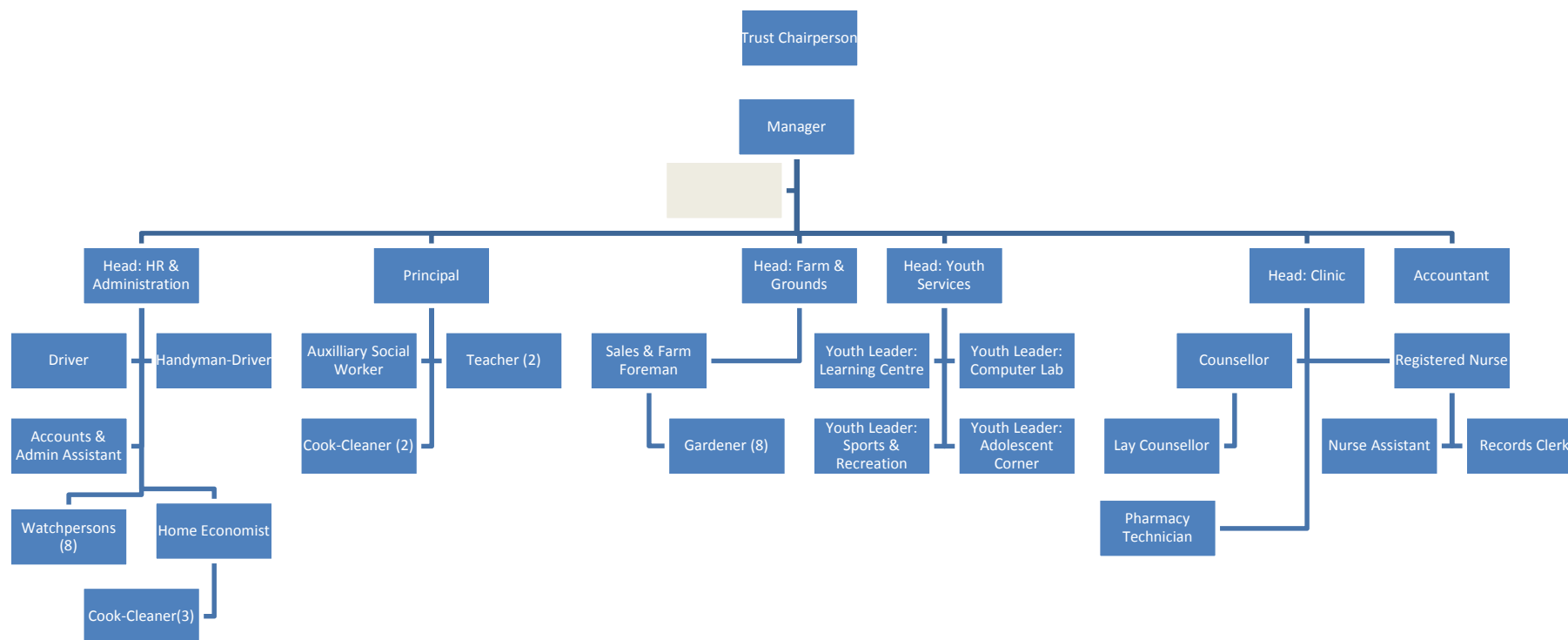
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4 Appendix B: New structure



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24

