



## **Annual Report 2021**



**Workshop at Paballong Youth Centre Library**

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## Greetings from the Chairperson

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Lumelang (greetings).

The year 2021 still presented challenges brought by Covid-19. Because of related laws and regulations, we ran fewer activities; we accordingly operated with a smaller staff complement. The Trust awaits a report from the Centre about the impact of these changes, especially on the Clinic's clients and the Day Care Centre's children and their families. The year ended on a better note, as regulations were eased, enabling us to prepare for full-time operations in 2022.

As reported in 2020, the Trust is working to prepare Paballong for a future where it generates much more of its own income: in fact, we would eventually like to be able to fully cover the Centre's operational costs, and seek support from donors for Paballong's developmental activities. The Trust awaits a business plan for the Farm, designed to maximise the Farm's earning potential. The plan will be based on the medium term (three to five years) and form the backbone of our income generating activities (IGA) and will include activities from other parts of the Centre where income-earning potential has been identified.

The Head: Human Resources & Administration, who also functions as the Centre's deputy manager, resigned in August, for a better-paying job. The timing was rather unfortunate, as we were in the middle of a salary review process. We did, complete it, however, and the year ended on a more positive note because we had advertised and interviewed candidates for the position. The new deputy manager will lead the process of recruiting a Home Economist and Head: Youth Services, two critical positions that were vacant for much of the year. (Our previous Home Economist died after a short illness, while we had decided to delay recruitment of the head of the youth department because of Covid-19 challenges: there were few activities the department was permitted under lockdown rules, for much of 2020 and 2021).

Wishing you all well for 2022

**. Chairperson, Paballong Trust**

**Thabang Ella Motsoasele (Ms)**

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## Annual Report for 2021

### Executive Summary

With an HIV prevalence of 25%, the socio-economic impact of the HIV/AIDS pandemic in Lesotho is immense. Since the Government of Lesotho cannot on its own deal with their challenges and public/private initiatives are needed to complement their effort; and Paballong is one such initiative. The Paballong Trust, by establishing the Paballong Centre, is taking rigorous endeavours to contribute towards minimising the adverse effects of the HIV/AIDS pandemic, a reality further exacerbated by the globally prevailing Covid 19 pandemic. 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 HIV testing services (HTS), antiretroviral therapy (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 16 years of its existence there have been 92,162 (5,658)<sup>1</sup> visits by 9,342 (424 new clients in 2021) clients, of whom 2,817 (871) are on ART. Some 75,029 (5,217) free lunches have been provided; the Centre has tested the HIV status of 6,022 (369) people, performed Voluntary Medical Male Circumcision on 208 (11) men, provided 22,051 (1,481) treatments for opportunistic diseases and offered 14,814 (1,858) PMTCT (prevention of mother-to-child transmission), ante- and post-natal care and family planning services.

As we are all about the holistic management of HIV and AIDS and related matters, the Centre also reaches out to the surrounding communities by providing personal protective equipment (PPE) and covid-19 awareness interventions to village support groups, and sharing small and medium enterprise (SME) experiences and lessons learned in income-generating projects. It has also served as a distribution centre for other collaboration partners, including the UN's World Food Programme (WFP); the Maluti Rotary Club; the World Vision, The Girls Like Us, Kick4Life and the Lesotho Planned Parenthood Association (LPPA) to ensure that orphans and vulnerable children in the catchment area of Mokoallong receive the psychosocial support they need.

The Dr Titi Mohapi Day Care Centre for OVC (orphaned and vulnerable children) serves children and their vulnerable households with food security assistance, reading books and other educational materials, clothing and psychosocial support. It strives to proactively

<sup>1</sup> 2021 figures in brackets



## **Paballong Trust**

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## **2021 Report**

**Paballong Centre**

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offer support to the children, their families and communities through socio-economic support such as training and inputs for home gardens and poultry and piggery projects.

The Paballong Youth Centre offers the youth a library-cum-study-space; a computer centre which will soon also be an Internet café; an adolescent health corner for HIV+ adolescents; and various recreational activities (such as sports, singing and theatre). The Youth Centre uses this contact with the youth to provide healthy information about sexual and reproductive health (SRH), instigate responsible sexual behaviour and impart leadership skills. Some of the services, however, have been stalled by current covid-19 restrictions.

The year 2020 was particularly hard for the Centre because of the same restrictions, and many of our activities were affected, despite efforts by the Centre's staff to hold the fort and continue to provide as many services as possible under constantly changing covid-19 rules.

The Trust is fortunate that three Official Local Sponsors, the Aqualia International Foundation Ltd (Bahamas) and the Foundation Nederland Lesotho, as well as other international private sponsors, have continued to provide funds to run the Centre over the years. The Paballong UK Trust and the Stichting Paballong NL have funded various additional projects, such as children's clothes and houses for OVC families. The Trust is very grateful to all sponsors making the work of the Paballong Centre possible. We are also still hopeful that additional sponsors, especially local sponsors or government, would be secured to assist the Centre and diversify its income streams. The Trust does recognise that, ultimately, Paballong will be better served by financial independence. During 2022 the Trust will explore different ways of increasing the Centre's revenue potential, while remaining true to our core objective of holistic management of HIV and AIDS in the Mokoallong area and the Berea Plateau.

## **Paballong Trust**

**March 2022**



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# 1 The Paballong Trust

## 1.1 The HIV & AIDS Pandemic in Lesotho

Lesotho is a small (30,355km<sup>2</sup>), 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

### Key Findings of the LePHIA 2020 Survey Results

**HIV prevalence:** 23 percent (27 percent among females and 18 percent among males), which is about 324,000 adults living with HIV in the country.

**Diagnosis:** Among adults (aged 15+) who tested HIV-positive in LePHIA 2020, 90 percent reported they were already aware of their HIV status (91 percent of HIV-positive females and 87.7 percent of HIV-positive males).

**On Treatment:** Among the adults (aged 15+) who tested HIV-positive in the survey, 97 percent self-reported current use of ART (97 percent of HIV-positive females and 96 percent of HIV-positive males).

**Viral Load Suppression:** Among HIV+ adults who self-reported current use of ART, 92 percent had viral load suppression (93 percent of HIV-positive females and 91 percent of HIV-positive males).

“The survey provides evidence that Lesotho has achieved the first of the UNAIDS 90-90-90 targets and has exceeded the second and third 90 targets. These findings place the country on track to achieve the even more ambitious UNAIDS 95-95-95 targets by 2025.” (Source: *Lesotho Makes Substantial Progress Towards HIV/AIDS Epidemic Control*, <https://www.ls.embassy.gov>).

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. Some good progress has been made through the years, as can be seen in the following highlights:

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.

The Trust has also engaged in community outreach programmes such as livelihood project support, educational material distribution, psycho-social support (PSS) interventions for the Mokoallong communities whose already challenged circumstances were further affected by covid-19 and its attendant restrictions. The programmes were geared to boost better family and community resilience to challenges brought about by this new reality. Despite the restrictions imposed countrywide, the Trust has ensured that the Centre continued to provide its key services such as counselling, providing ART services, meal subsidies and other activities to cushion vulnerable clients and communities against the coronavirus pandemic.





## **1.2 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. The Trustees have changed over the years, as some of the founding Trustees relocated or were otherwise unable to attend to Trust business; other Trustees have died, while yet others have resigned, through the years. The Trust owns all the assets and liabilities and is the employer, while the Centre is the executing arm of Paballong. (See Appendix A for an updated list of Trustees.)

The Centre now has five sections: Clinic, Agriculture, the Day-Care Centre and Youth Centre, and the Dr Neville Sacks Hall.

The Trust holds the Paballong assets in a Trust, continues to seek funds, and provides guidance and, hopefully, inspiration, to the Management Team and staff of the Paballong Centre. In an attempt to make governance at Paballong more efficient and effective, the Trust is undergoing a process of registering as a non-profit company; it has secured the services of the Association of Lesotho Employers and Business for this. The law and rules of NGOs are cumbersome and ineffective, which means that good projects can potentially end up being 'held hostage' by community and individual vested interests, instead of executing its valuable mandate. Paballong Centre Limited (Ltd) is how we propose to protect Paballong into the future.

The Trust mobilises support, both financial and in kind, from various national and international donors to realise its plans; for this reinforcement the Trust remains grateful. Those who assisted us include; the Aqualia International Foundation Ltd (Bahamas), the Foundation Nederland Lesotho; the Netherlands (Stichting Paballong NL and De Wilde Ganzen), the United Kingdom (Paballong UK Trust); the Cor van Haasteren Trust, some individuals, such as Stephen Sacks; Jan & Chuck Kalnbach; Brigitte Reinhardt and local sponsors, namely, Epic Printers, Lancers Inn and Security Unlimited.

## **1.3 Trust Activities in 2021**

### **Operational Activities**

Some of the funds that the Trust secured for 2021 were used for a number of operational requirements:

- a) Support the Paballong Centre budget for administration and other ;overheads (bank charges, tax commitments, utilities); legal assistance; replacement of the main water tank;
- b) Upgrading and extension of the Pharmacy;
- c) buying three laptops & laptop bags;
- d) Installation of a WIFI router and internet connection for the Main Office and Computer Lab;
- e) Buying a printer-photocopier-scanner for Computer Lab and for general use;
- f) Obtaining books for the Library;





- g) Buying of winter clothes, Christmas clothing; Christmas party; and the 2020 primary school supplies (uniform) for the children of the DCC graduated in 2019;
- h) Construction of houses and toilets for the vulnerable families of three children at the DCC, and the start of construction of an additional house for a fourth family; and
- i) Buying of PPE materials, regular mandatory fumigation of the Centre facilities, and food parcels for DCC children's households; the last included seed inputs so that families can feed themselves more sustainably.

## 1.4 Trust Finances in 2021

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 much appreciated by the Centre and its staff, but most especially the communities of the Mokoallong area and the Berea Plateau in general. One of the most ardent supporters of Paballong is the Mokoallong Area Chief, Mathealira Seeiso, who has a clear commitment to caring for the people in his charge.

A significant change in 2021 was that the Trust took a decision to restructure the Centre's salaries to align with salaries at comparable organisations. This, we believe, will enable us to attract and/or retain the desired staff.

2021/01/01 through 2021/12/31 (in Maloti)

<b>INCOME</b>	<b>4 056 892.73</b>
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<b>EXPENSES</b>	<b>3 588 933.64</b>
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Gift Received		3 890 716.95
Aqualia Foundation	\$188,000	2 676 080.00
Foundation Nederland Lesotho	€65,000	1 151 150.00
Epic Printers	M1000/month	12 000.00
Security Unlimited	2nd Payment of Sponsorship	20 000.00
Reinhardt, Brigitte	829 - 220 Euro @ M18.04	3 968.80
Kalnbach, Jan	USD200 for OVCs food	2 940.00
LNGIC, Lineo Tseko		608.50
Bank Interest - Taxes		23 969.65

Running Costs		3 356 801.92
Paballong Centre	Budget Donation	3 220 000.00
Paballong Trust Expenses		136 801.92
Bank Charge	Nedbank	6 671.52
Trust Work Expenses	Administration	105 100.40
Paballong Centre	Laptop and Desktop	7 030.00
Mosese, Sebina	Assistance to Court hearing	18 000.00

Projects donations		166 175.78
Paballong NL	5915 Euro for 6th House + Winterclothes	99 912.60
Paballong NL	Christmas Party & Food Parcels	33 680.93
Paballong UK	GBP 500 - PEP	9 523.94
Paballong UK	GBP 1150 PS Uniforms	23 058.31

Projects		232 131.72
Day Care Centre	Houses for OVC households	145 814.00
Day Care Centre	Winter Clothes	39 315.20
Day Care Centre	Xmas Party	4 621.21
Day Care Centre	Covid-Xmas Food Parcels	22 454.51
Day Care Centre	OVC Masks	4 948.50
Paballong Centre	Covid - PEP	3 300.00
Day Care Centre	PS Uniforms	11 678.30







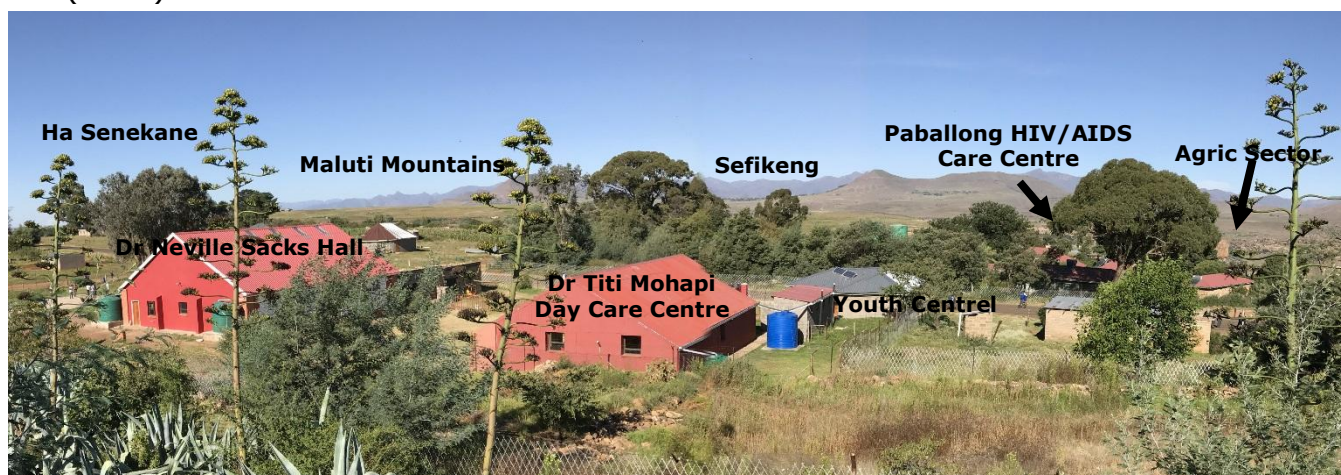
## 2 The Paballong HIV/AIDS Care Centre

### 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 & Records;
- 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 storerooms and a carport for two vehicles;
- Two chicken houses, a rabbit house, individual pig 'quarters' (one each for a sow and her piglets), 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 Mokoallong Ha Senekane, Berea, 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 (October 2014);



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- 
- The Dr Neville Sacks Hall (February 2017);
  - The Computer Lab (2018);
  - The Adolescent Health Corner; and
  - Sports fields (still under re-construction).

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

## 2.2 **CLINIC**

### 2.2.1 **CLINIC OVERVIEW SERVICES**

Paballong HIV/AIDS Centre focus is providing ART, treating opportunistic infections, providing HIV Testing Services, Index testing to people living at Ha Senekane and the neighbouring villages. The clinic provides Family Planning Services, TB treatment to people diagnosed with TB and providing TB Preventive Therapy (TPT) to clients with no TB signs to reduce the chances of developing TB. we undertake home visits to households who have a family member diagnosed with TB and children who are less than 15 years of age are given TPT.

The Wednesdays and Fridays were dedicated to cervical cancer screening to eligible women, reaching out to people living in Hard-to-reach areas by visiting their village and provide all the Health Services offered at Paballong. The clinic also provides Mental Health Services to clients diagnosed with Mental Health Disorders.

The overall statistics of people served at Paballong Centre reflects that the women utilize Health Services more than the men and the statistics nationwide are the same. Upon realization of the above fact, The MOH has created male corners in some clinics with the aim to serve them at an area where they would be comfortable to visit and ensuring that they are given enough attention to help deal with the fear of utilizing Health Services

### 2.2.2 **COLLABORATION WITH STAKEHOLDERS**

In collaboration with Elizabeth Glazer Paediatric AIDS Foundation (EGPAF) on the 08/07/2021 a Teens Club training was held at Clinic. The main purpose was to educate adolescent on Anti-Retroviral Treatment (ART) about self-care, use of medications and adherence counselling.

**Figure 2 Children on ART during health education in July**







**Figure 3 Caregivers during health education on children living with HIV in September**

Once more on the 09/09/2021 in collaboration with EGPAF a Caregiver's Day was held where parents/guardians/caregivers of children were educated on use and benefit of ART and on good nutrition needed by such children.

### 2.2.3 COVID-19 AND VACCINATIONS

As a health care service provider, the Clinic continued to operate even during the pandemic rise, providing all the services though some changes were implemented to reduce the exposure risk to everyone that comes to the facility. Every patient that comes to the facility is screened for signs and symptoms of COVID-19 and those with symptoms were tested with COVID-19 Antigen Rapid test that was donated to the Centre by the

Ministry of Health (MOH).

The Centre has a digital thermometer that measures Temperature for every patient that comes for health services, provision of surgical masks to clinic staff, goggles and face shields. Once people were screened they would proceed to a hand washing tippy tap, soapy warm water was readily available then people can proceed to the services.

A total number of 38 staff members were vaccinated on the 16/03/2021 with 1<sup>st</sup> dose of **ASTRAZENECA** and few suffered minor site effects which were managed at the Clinic, the 2<sup>nd</sup> dose was given on the 16/06/2021.

On the 09-17/08/2021, the clinic participated in the Vaccination Roll out plan of GOL in vaccinating the Elderly people, students (above 18 years) and teachers, Law enforcement personnel, Factory Workers and people with Chronic Illness. A total number of 394 people were given 1 dose of **JOHNSON AND JOHNSON**, with few reporting minor site effects post injection. All people that received and injection were given Vaccination Cards to present them wherever need arises.



**Figure 4 Staff vaccination (2nd dose of AstraZeneca) in June 2021**

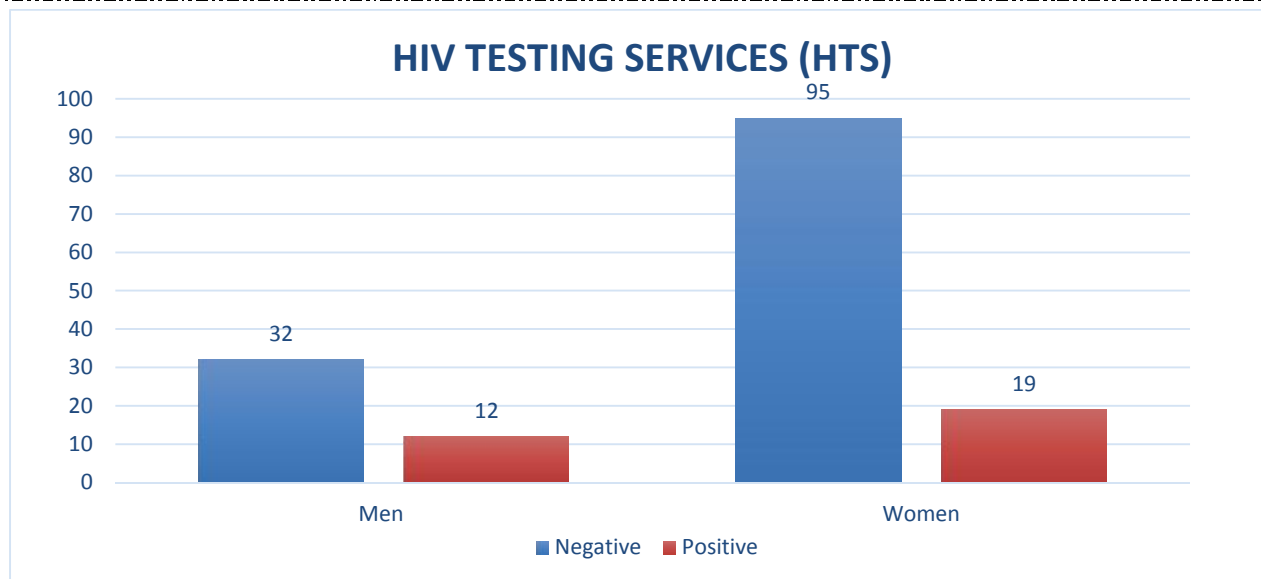
## 2.2.4 CLINIC ACTIVITIES

### 2.2.4.1 HTS SERVICES



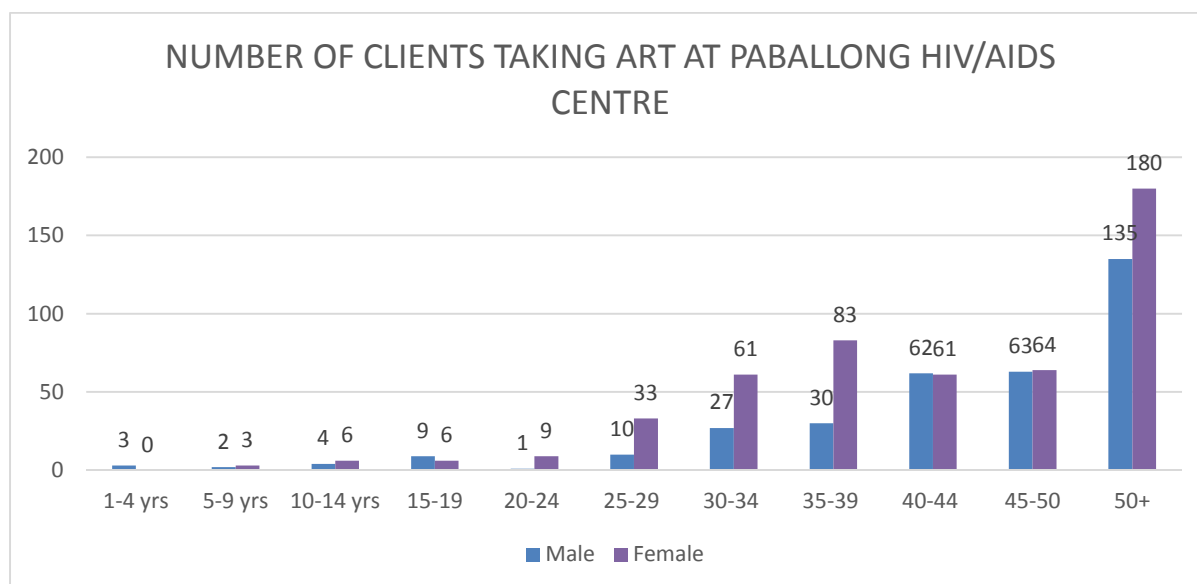
**Figure 5 Nurse administering Johnson & Johnson vaccine to student and pensioner**

HIV Testing and Counselling continued to be an entry point for all clients that seek services at Paballong HIV/AIDS Centre, those with a known HIV positive status receive adherence counselling every time they come to the clinic. All clients who came for Family Planning (FP) Services are tested and given Oral Self-test kit to give to their partners to promote **"KNOW YOUR STATUS"** motto for the MOH. Uptake of self-test kits has increased in 2021 as compared to 2020 when it was 1<sup>st</sup> introduced at the Centre. A total of 685 self-test kits have been distributed with success and client's managed to return results to the clinic for proper documentation. A total of 158 people has been tested for HIV and 31 were diagnosed to have HIV and were initiated on ART.



**Figure 6 HIV testing services (HTS) provided at the Clinic**

The above diagram shows a total of 158 patients tested at the Centre: 127 patients were tested Negative (Males 32, Females 95), 31 patients tested Positive (Males 12, Females 19) and all 31 were initiated on ART.

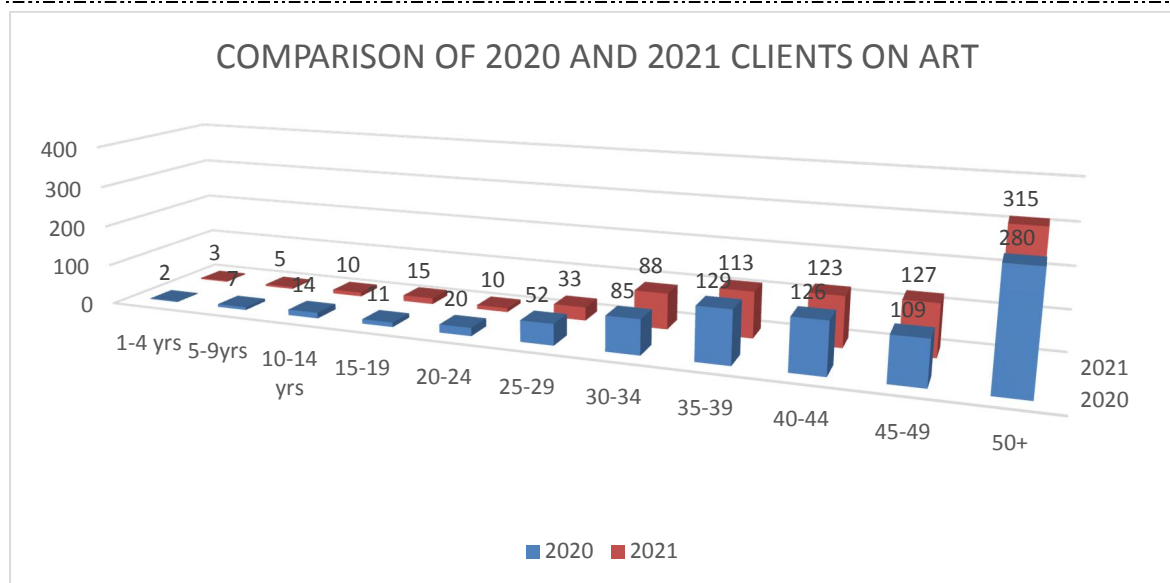


**Figure 7 Total number of clients on ART**

The above diagram shows the total numbers of clients on ART, these are people taking ART at Paballong HIV/AIDS Centre with Children 1-14yrs are 18 (males 9, females 9), Adolescents 15-24yrs are 25 (Males 10, females 15) and Adults 25yrs and more are 809 (males 327, Females 482)

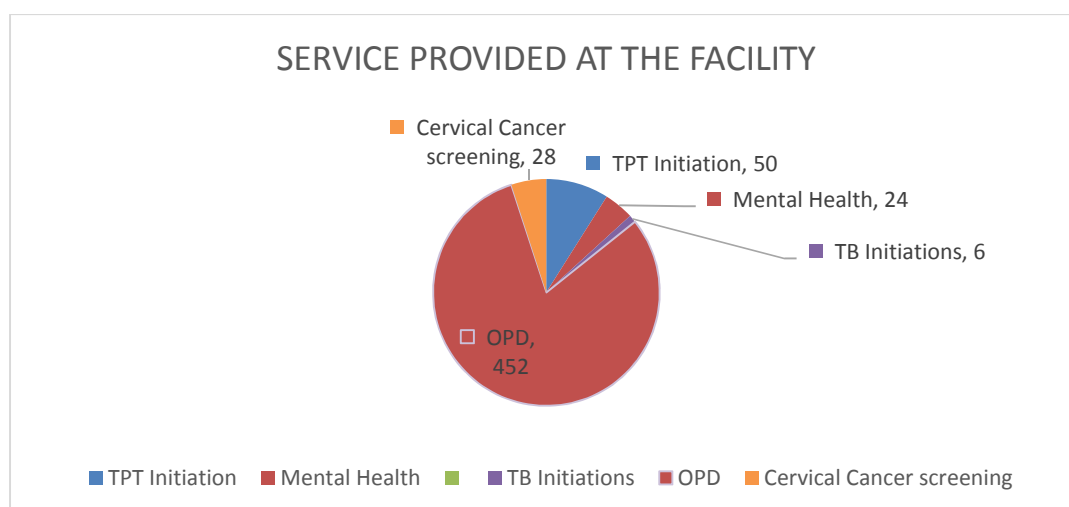






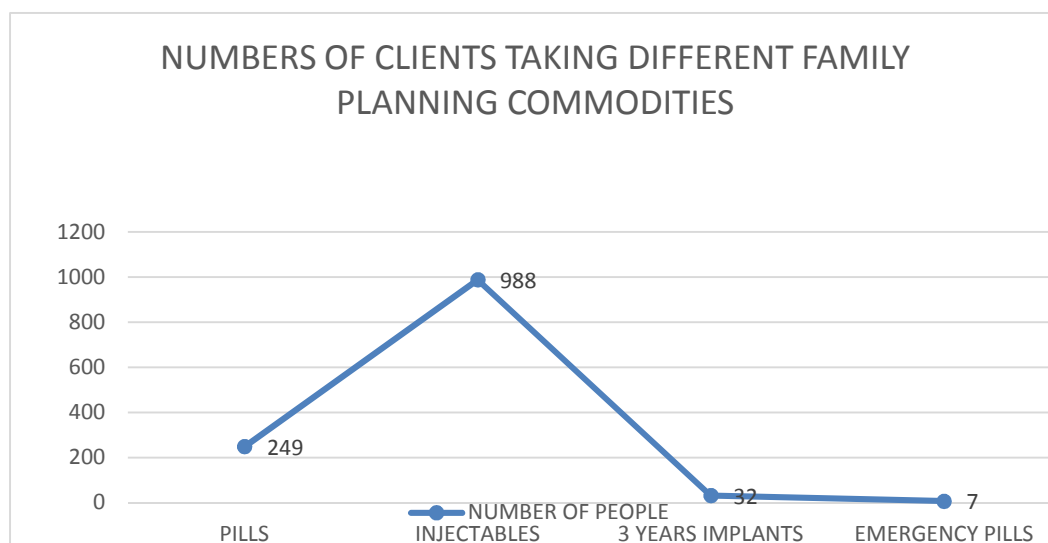
**Figure 8 Comparison of clients on ART (2020 and 2021)**

Number of clients on ART in 2020 was 833 and it increased to 871 in 2021 with 29 clients newly initiated on ART



**Figure 9 Services provided at the health facility**

The above diagram shows the services provided at the Centre except ART services. TB Preventive Therapy (TPT) was given to 50 clients, overall clients on Mental Health Treatment are 24, Clients initiated on TB Treatment are 6 (4 Males, 2 Females), and lastly people who were treated with Opportunistic Infections were 452.

**Figure 10 Distribution of family planning commodities**

The total number of people who received Family Planning Commodities in 2021 was 1,276 (Pills 249, Injectibles 988, 3-year Implants 32 and Emergency pills 7).

## 2.3 DAY CARE CENTRE

### 2.1 Children's Statistics as per table below:

Children	Boys	Girls	Total
Admitted in 2021	9	5	14
Total number of children	16	14	30
Single orphans	2	2	4
Graduated	7	3	10

In 2021, 14 children were admitted at the Day Care Centre of which 9 were boys and 5 were girls. Therefore, the total number of children is 30 of which 16 were boys and 14 were girls. There are also 4 single orphans out of which 2 are boys and 2 are girls.

#### 2.3.1 DCC Activities:

##### 2.3.1.1 Children's Admission Committee (CAC)

The Day Care received 14 applications and the Committee approved all the applications of which 9 were boys while 5 were girls.

##### 2.3.1.2 Home Assessments:

When the children were admitted, the OVC Caregivers were interviewed to provide a family background of the child. The Auxiliary Social Worker opened a personal file for every new child where information is confidentially kept. This helps to understand and familiarize oneself with the child and the kind of family he/she comes from. Thereafter the home

assessments were done in 30 households to verify the information given by the caregiver when filling the child data form. The home visits have therefore revealed that these households were poverty stricken due to lack of job opportunities and the little income they get from their piece jobs that is not enough for their survival.

#### 2.3.1.3 ECCD Children's Activities:

The ECCD children's activities were hindered in 2021 mainly by the COVID-19 pandemic that has been in place from 2020. The only activity that was allowed is the graduation ceremony that was held on the 10<sup>th</sup> December 2021 at Sefikeng.

#### 2.3.1.4 Installation of a tippy tap

It was highly recommended by the Ministry of Education that tippy taps are installed in schools to ensure regular handwashing with running water as a way of reducing the spread of COVID-19 among children.



**Figure 11 Tippy taps for frequent handwashing**

#### 2.3.2 Donations:

Each year the Day Care writes proposals based on the orphan and vulnerable children's needs which could not be met by the limited budget of the Centre. The proposals are sent by Paballong Trust to different donors locally and abroad for assistance.

- ❖ It is a norm that our graduates are given a donation by our sponsor every beginning of the year to buy them class 1 uniform because most parents cannot afford to purchase uniform due to financial constraints.
- ❖ The winter season is very cold in Lesotho but more severe on the Berea Plateau especially for children walking more than 2km to and from the Day Care every week day. In June the children received a donation to buy them winter clothing namely; track pants, shoes, jackets, vests, sweaters, socks, hats, scarfs, sweaters, hand gloves and others.



**Figure 12 Children in their school uniform**





**Figure 13 Children in their winter clothing**

- ❖ Christmas is highly celebrated in Lesotho and it is considered a season of joy and happiness especially among children. It is celebrated with delicious food and new clothes. The children's households were bought food parcels that consist of 25kg maize meal and flour meal, 1.5litres cooking oil, bathing soap, washing powder, soup, peas and sugar and others. There were also Christmas presents for the children that were consist of a colouring book, box of crayons and the reading books.

❖ World Food Programme (WFP) through Early Childhood and Care Development (ECCD) donated boxes of corn soya cereal and tinned fish as well as 25kg \*6 of maize meal to improve and supplement the children's feeding in pre-schools.



**Figure 14 Some of the food given to the families**



**Figure 15 Children playing on a jumping castle during the Christmas party; with their presents and with their food parcels**

- ❖ Books were donated by Paleng (Lesotho) to the children to increase their interest in reading and learning while they are at home with the help of their parents and caregivers. It is also a way to encourage parents and caregivers partake in their children's education.



**Figure 16 Children reading books while at home**

- ❖ To reduce the COVID-19 infection spread in the households, the parents and caregivers were provided with covid-19 infection control packages and that included Jik for disinfecting the household surfaces, handwash to enable regular hand-washing, sunlight liquid for keeping the dishes and cutlery clean and face masks for protecting the face.

### **2.3.3 Projects:**

#### **2.3.3.1 Maize and Beans Seeds**

The Berea Plateau (Ha Senekane) has a lot of land but that seems not to be so beneficial to the parents and caregivers of OVC because they do not have the financial muscle to plough their fields and buy seeds. The Centre bought seeds and fertilizers for them to promote sustainability of food security among the households. Therefore 12 households received maize seeds and fertilizers (each household received 10kg maize seeds and 50kg fertilizers) while 9 households each got 10kg beans seeds and 25kg fertilizers. They were distributed to the parents and caregivers in October 2020. The tables below therefore present the amount of harvest each household got in 2021:

**Table 1: maize harvest**

<b>Names of caregivers/parents</b>	<b>Quantity of maize seeds sown</b>	<b>Harvest</b>
1. 'Mamorena Monyaki	10kg	50kg*8
2. 'Mapaballo Moji	10kg	50kg*12
3. Rejeleng Sejake	10kg	50kg*8
4. 'Malesiamo Mopeli	10kg	50kg*18





5. 'Malefa Sekese	10kg	50kg*11
6. 'Mathabelang Mohale	5kg	50kg*5
7. Lejone Tšoeu	10kg	50kg*10
8. 'Matšoanelo Lejakane	10kg	50kg*9
9. 'Malineo Mohapi	10kg	50kg*4
10. 'Manneko Mafaesa	10kg	50kg*8
11. 'Malekhooa Lebetsa	8kg	20kg*4
12. 'Manthabiseng Moremi	10kg	50kg*8

**Table 2: beans harvest**

<b>Names of caregivers/parents</b>	<b>Quantity of seeds sown</b>	<b>Harvest</b>
1. 'Matšepang Molise	10kg	25kg
2. Motšelisi Ntisa	10kg	50kg
3. 'Mamotlatsi Tenei	5kg	40kg
4. 'Majulia Tsoeu	10kg	80kg
5. 'Mamoleboheng Motopela	10kg	20kg
6. 'Makatleho Khoele	5kg	30kg
7. Snyman Hlokoane	2kg	5kg
8. 'Maitumeleng Lithakong	7kg	15kg
9. Makhala Ramatubei	10kg	100kg

**2.3.3.2 OVC Houses**

Paballong Centre completed 3 OVC two roomed houses and VIP toilets. One of which replaced the shacks that have deteriorated badly which were built in 2013, while the other two were built for needy households who were in need of shelter but did not have shacks before. They were built with the financial assistance of two donors of The Netherlands namely, Stichting Paballong Nederland (Foundation Paballong NL), a foundation run by family and friends, as well as Stichting Wilde Ganzen (Foundation Wild Geese) a foundation that assists other foundations. The last remaining house is yet to be built in 2022.

**Figure 17 The last shack, which is yet to be replaced**

One of the houses that was completed in 2021 belongs to Mrs. 'Makatleho Khoele and the household story is as follows:



## BACKGROUND OF 'M'E 'MAKATLEHO KHOELE HOUSEHOLD



Mrs. Khoele is a widow heading a household of 6 members at a village called Ha Keahana. She depends solely on piece jobs for the survival of her family. The family used to live in a one roomed house which was already in a bad shape and just one day it collapsed, and they have sought



refuge at the neighbour's house.

**Figure 18 A two-roomed house and VIP toilet built in 2021 for the family**

## 2.4 FARM

### 2.4.1 Poultry enterprise

#### 2.4.1.1 Layer chicks

During this year of 2021 we managed to buy stock of layer chicks to replace the old stock which is no longer productive. The obsolete stock was sold to avoid additional cost of feeding unproductive hens. Moreover, the new layers can produce the 7 trays of eggs per day while the old ones are producing only 1 tray per day. However, we were faced with eggs clot during this year and forced to lower the selling price of eggs as well as the products that are perishable to avoid a massive loss triggered by total lock down experienced during this year of 2021.



#### 2.4.1.2 Broilers

There is good meat supply of chickens because the implemented strategy of buying chickens every month was done successfully. At the age of 5 weeks old we start selling of broiler chicks at R66.00 per chicken, R77.00 per chick the following week and on the 7 week is charged R88.00 per hen .The income generated is higher for Broilers.



## 2.4.2 Piggery Enterprise

Mating scheduling of pigs was done efficiently and enabled to have abundant pork supply as well as piglet selling and there was rebuilding of pig stay shelter to accommodate enough quantity of animals to be reared in the farm

## 2.4.3 Orchard

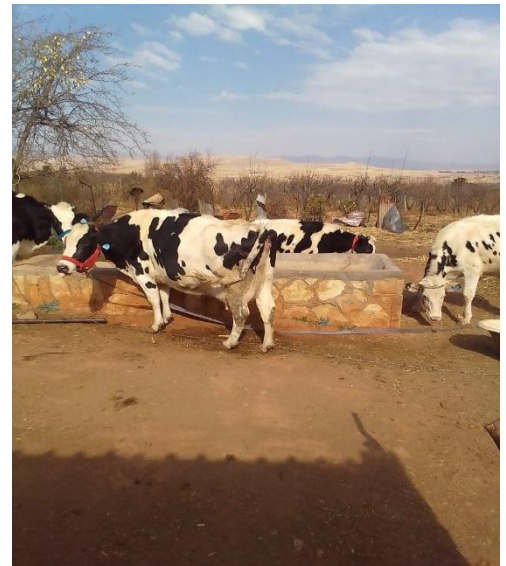
There are many activities done during this year such as pruning of fruit trees, application of fruit care on tree canopy to improve fruit quality. As the results the sales of fruits was rather higher this year comparative to previous years due to improved management done. Our reliable customers of fruits are scholars and local villagers

## 2.4.4 Vegetables

Planting succession was attainable at the farm due to the fact that we were in the position to sell cabbage all year round and this has started from this year on wards and next time the intention is to plant as many cabbages as possible to be in the position to supply nearby towns of TY and Maseru. There was also renovation of greenhouse used for seedling preparation

## 2.4.5 Dairy cow Enterprise

Ear tagging of cows was done for identification purpose and it is intended to highlight date of birth and gender basis of every animal reared in the farm without referring to record books. On the other hand, the hoof trimmer was bought to cut off the misshaped hooves because the hooves of animals which are kept in shelters turn to grow rapidly and become misshaped and causes lameness in cattle when walking. In December our sale in dairy farming was increased because we sold an oxen at marketable price



## 2.5 YOUTH CENTRE

### 2.5.1 Youth Centre membership statistics for the year 2021

Number of registered youth 2021	Age range	In-school	Out-of-School
49	12-26	41	1







**Figure 19 Youth reading books in the Library, part of the Youth Centre**

### 2.5.2 Planned and Implemented activities throughout the year of 2021

On the 12<sup>th</sup> of January 2021, out-of-school youth members worked around the Youth Centre to keep it clean. They performed the following tasks; cutting grass, painting gates as well as reshuffling books in the library.



**Figure 20 Youth painting the gates at Paballong**

### 2.5.3 Sports

Youths didn't get to enjoy themselves fully through sports due to the Covid-19 pandemic. But they did get a chance to play table soccer now and then.



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### 2.5.4 Entertainment

The Youth Centre hosted three talent shows throughout the year. We also launched a Friday movie show. They also play table-football.



### 2.5.5 Library

The library was constantly in use by high school students throughout the year to do their daily school work and to prepare for quarterly exams. The library was also a workshop space for Mokoallong students and teachers.



### 2.5.6 Computer Lab

The Computer Lab offers the following services year-round; printing of documents, scanning and photocopying materials.

#### 2.5.6.1 Compiled Computer Lab Income

Service offered	Quantity	Costs
Photocopy @ 0.50	4,501 pages	M2,250.50
Printing @ 1	1,232 pages	M1,232.00
Scanning @ 2	10 pages	M20.00
<b>TOTAL</b>		<b>M3,502.50</b>



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**2.5.6.2 Services offered to Paballong Departments**

Activity	Admin	Clinic	Day Care	Farm	Youth Centre
Photocopy	1,230 pages	2,050 pages	216 pages	159 pages	55 pages
Printing	1,500 pages	312 pages	212 pages	35 pages	82 pages
Scanning	305 pages	13 pages	7 pages	-	-
<b>TOTAL</b>	<b>3,035 pages</b>	<b>2,375 pages</b>	<b>651 pages</b>	<b>194 pages</b>	<b>137 pages</b>

**2.5.6.3 Charging Mobile Phones and Electronic Devices Income**

Electronic type	Quantity	Costs
Mobile phones@ M1	812	M812.00
Mobiles phones @ M2	1,014	M2,028.00
Laptop devices @ M2	80	M160.00
<b>TOTAL</b>		<b>M3,000.00</b>

**2.5.6.4 Friday Movie Show Income**

Number of shows attended	Amount paid per person	Income earned
Show 1	M1.00	M65.00
Show 2	M1.00	M80.00
Show 3	M1.00	M78.00
Show 4	M1.00	M82.00
<b>TOTAL</b>		<b>M305.00</b>

**2.5.6.5 Barber Services Income**

Number of people assisted	Amount earned
14	56.00

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## 2.6 2022 CHALLENGES

- Due to the global pandemic many clinic activities (e.g. community outreaches, Community Gatherings and home visits) were withheld, with the aim of reducing exposure risks for both Health Care Workers and the community they serve.
- Clients working in Republic of South Africa (RSA) still face a challenge in collecting medication due to travelling restrictions across the border therefore we still have Lost To Follow Up (LTFU) clients who are unavailable on their mobile numbers and relatives also have no information as to when will they be in Lesotho
- The Day Care Centre`s challenge in 2021 was that there were lockdowns in place in January and August due to the high COVID-19 infection rates. This impacted a lot on the children`s studies and wellbeing as well. It affected them because the schools had to close during lockdown and they stayed home, they were not having nutritious meals like when they were at school. It was also difficult for them to grasp all that they were being taught because of an "on and off" way of coming to school. However, there were more months that they have spent at school as compared to 2020 therefore most of the children were responding well to the ECCD Curriculum.
- The Youth Centre was not fully operational due to the Covid-19 pandemic and thus we lost a lot of income generated by Friday movie shows because we had to suspend social gatherings.
- There is still a huge shortage of sports gear.
- Our computers remain unused for a very long time and this results in malfunctioning of some of them due to their static nature.

## 2.7 Financial Report of Paballong Centre and 2022 Budget

### Paballong Centre provisional financial report for 2021 and Budget 2022

INFLOWS	Budget 2021	Actual	Percentage	Budget 2022
Agriculture Sales	500 000.00	139 378.50	28%	500 000.00
Donations	3 915 050.68	3 220 000.00	82%	3 974 548.00
Earnings (Rental & Services)	10 000.00	3 918.50	39%	10 000.00
<b>TOTAL INFLOWS</b>	<b>4 425 050.68</b>	<b>3 363 297.00</b>	<b>76%</b>	<b>4 484 548.00</b>

### OUTFLOWS

<b>AGRIC SECTOR</b>	<b>500 000.00</b>	<b>328 386.35</b>	<b>66%</b>	<b>510 000.00</b>
<b>CLIENT CARE</b>	<b>130 000.00</b>	<b>57 425.02</b>	<b>44%</b>	<b>114 000.00</b>
Entertainment	6 000.00		0%	3 000.00
Meals	27 000.00	14 343.47	53%	28 000.00
Medicinal	97 000.00	43 081.55	44%	83 000.00
<b>IMPACT STUDIES + OUTREACH</b>	<b>10 000.00</b>	<b>212.93</b>	<b>2%</b>	<b>10 000.00</b>
<b>RUNNING COSTS</b>	<b>400 000.00</b>	<b>241 109.28</b>	<b>60%</b>	<b>340 000.00</b>



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Equipment	10 000.00		0%	10 000.00
Maintenance + Building Insurance	190 000.00	61 465.06	32%	130 000.00
Office	100 000.00	88 000.47	88%	100 000.00
Transport	100 000.00	91 643.75	92%	100 000.00

<b>Staff Expenses</b>	<b>3 319 050.68</b>	<b>2 697 804.58</b>	<b>81%</b>	<b>3 489 548.00</b>
<b>Salaries</b>	<b>2 843 640.00</b>	<b>2 412 091.80</b>	<b>85%</b>	<b>3 141 760.00</b>
Agric Staff	492 000.00	453 340.00	92%	581 760.00
Casual Labour + stipend	64 680.00	35.00	0%	10 000.00
Consultancy + Restructuring	72 000.00			
Day Care Centre	472 920.00	573 634.00	121%	439 200.00
Management Staff	528 600.00	324 520.00	61%	561 120.00
Medical Staff	683 280.00	650 330.60	95%	841 680.00
Support Staff	381 960.00	365 892.20	96%	474 000.00
Youth Centre	148 200.00	44 340.00	30%	234 000.00

<b>Staff support</b>	<b>475 410.68</b>	<b>285 712.78</b>	<b>60%</b>	<b>347 788.00</b>
Staff Clothing	24 000.00	22 864.29	95%	8 700.00
Staff Development	35 000.00	3 100.00	9%	20 000.00
Staff Insurance (Medical aid)	180 000.00	259 498.49	73%	140 000.00
Staff Pension Fund (5% of salary)	155 377.68			157 088.00
Workman's Compensation+24h cover	20 000.00			20 000.00
Staff testing	2 000.00	250.00	13%	2 000.00

<b>Day Care</b>	<b>36 000.00</b>	<b>13 635.57</b>	<b>38%</b>	<b>13 000.00</b>
<b>Youth Centre</b>	<b>30 000.00</b>	<b>1 177.59</b>	<b>4%</b>	<b>10 000.00</b>

<b>OUTFLOWS</b>	<b>4 425 050.68</b>	<b>3 339 751.32</b>	<b>75%</b>	<b>4 486 548.00</b>
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<b>UNSPENT/(DEFICIT)</b>	<b>23 545.68</b>
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**Plans for 2022**

	Balance 2020	23 545.68
	Agric Sales	500 000.00
	Other Earnings	10 000.00
Local Sponsor	Epic Printers	12 000.00
Local Sponsor	Security Unlimited	20 000.00
	Foundation Nederland Lesotho:€ 65,000 @M16.5	1 094 600.00
	Aqualia Foundation Trust (Bahamas)	?
	Other Sponsors	?

TOTAL to date **1 660 145.68**  
 Still to be found **2 826 402.32**

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The greatest financial 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. Unfortunately this year the farm made still less money than was spent on it, unlike in 2020. We hope that 2022 will see and improvement. As usual much of our expenses is staff costs, although we still made savings because some positions were vacant in 2021.

We are very grateful to all our sponsors who support the valuable work of the Paballong Centre. We rely on your continuous support, whilst we intend to aggressively explore other income generation avenues to ensure our operations are more sustainable. We also plan to scale up our farm production initiatives, leaving off activities that do not yield enough income for us, while taking on board innovative projects that could beef up income for the Centre. In this endeavour, best practice from similar organisations and entities will be explored, and we will also seek advice and other assistance in entrepreneurship skills.

The financial situation of the Lesotho Government is even more dire during these coronavirus times, and the promise of a Memorandum of Understanding to support the salaries of the professional staff have yet to come to fruition.

Paballong Trustees all commit to serving the vulnerable communities of Ha Senekane with dignity and respect, and to be a source of good practice for holistic management of HIV & AIDS and related matters, even as we adjust to 'the new normal' under the global pandemic.

To our Sponsors, we will always strive to put your valuable and generous contributions, in cash or in kind, to the best possible use for the benefit of Basotho. *Rea leboha, le ka moso.* (Thank you, may our partnerships continue into the future.)

**The Paballong Trustees**





### 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

#### TRUST BOARD MEMBERS IN 2020

##### **Thabang Ella Motsoasele, Chairperson (Trustee since 2014)**

Born: 1967, Maseru, Lesotho  
 Education: BA, BA (Hons) (Rhodes, SA)  
 Work: Communications professional and journalist for more 25 years; presently leads a startup working in organic certification consulting and organic farming, also involved in a waste management initiative for Lesotho  
 Hobbies: Music, travel, reading, movies, charitable work

##### **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

##### **Pamela Edith Pokane, founding Trustee**

Born: 1955, Vrijheid, Natal (now KZN), SA  
 Education: BA Social Sciences (York University, Toronto); MDP (Wits, SA)  
 Work: 20 years corporate management in industry in Lesotho and SA  
 10 years in private business  
 Hobbies: Reading, Travel and Social Concerns

##### **Sebapalo Thabiso Ramaili, founding Trustee**

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







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### **Peter Mustaq Mokebe, from 2010**

Born: 1958, South Africa

Education: Diploma in Sales and Marketing

Work: Newly retired telecomms and marketing professional

Hobbies: Gardening and travel

### **'Matlotla Phokoane Lechesa, from 2017**

Born: 1979, Mapotu, Lesotho

Education: General Accountant

Work: Auditor General's Office

Hobbies: Sports and Cooking

### **Nkeletseng Kanetsi, from 2020**

Born: 1952

Education: BA in Social Work (WITS)

Work: Retired from Paballong DCC; social worker in private practice

Hobbies: Gardening, Music & Dancing

### **Reitumetse Elias, from 2019**

Born: 1970, Maseru, Lesotho

Education: BA in Humanities (NUL), PGD in HRM (University of Natal), MBA in HRM & Entrepreneurship (University of Bangalore)

Work: Retired civil servant; consultant

Hobbies: Travelling and interior design



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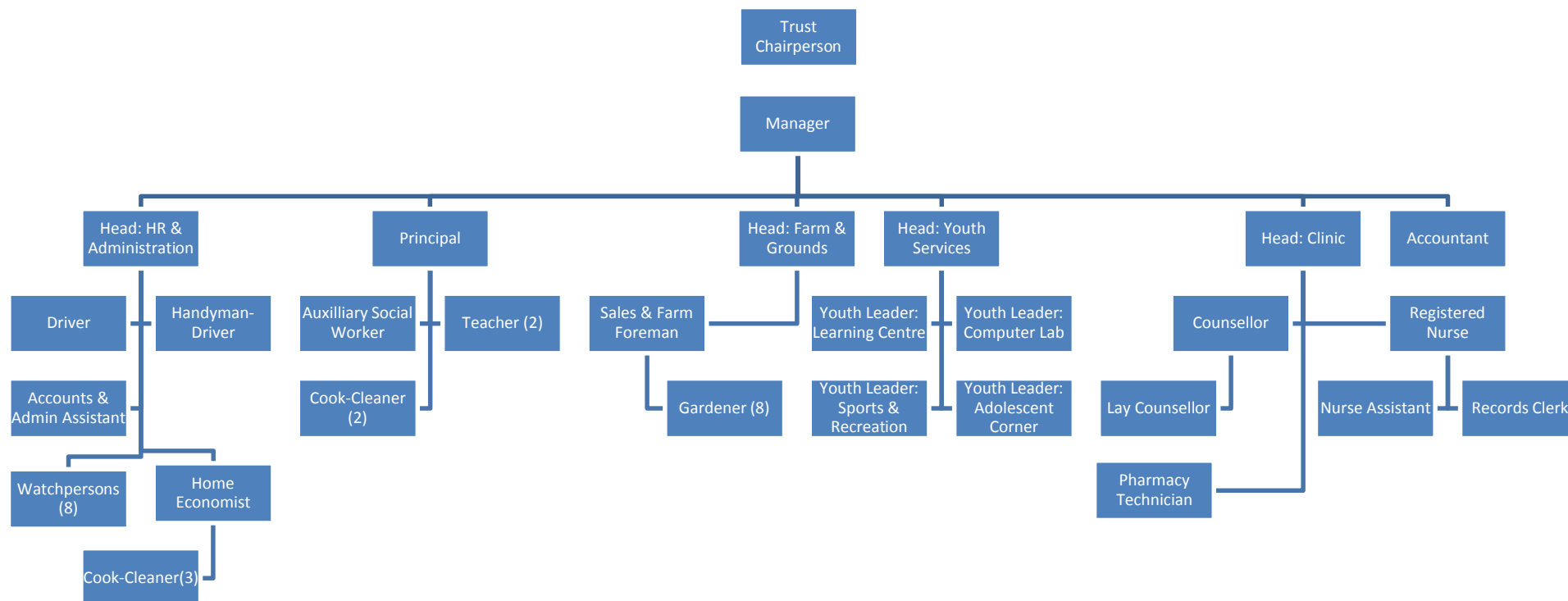
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## 4 Appendix B: Paballong Centre Organogram



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