

# KERICHO YOUTH CENTRE ANNUAL REPORT

## Programs' Manager Statement



It is my pleasure and privilege to report yet that our organization continues with the momentum of growth and impressive performance in provision of HIV prevention services to the youth and other community members within Kericho County. I would like to sincerely appreciate the support of President's Emergency Plan for AIDS Relief (PEPFAR) funds through the Walter Reed Project - Kericho. PEPFAR has supported the project in the implementation of HIV prevention programs and provision of reproductive health services among the youth in Kericho County. To date, PEPFAR still supports the programs and has enabled the organization to increase its coverage area and reach the youth and the general population with HIV prevention services. 2013-2014 was a year of growth underpinned by change in

HIV programming and the introduction of new evidence based behavioural interventions and high targets. Nonetheless, the organization was able to provide HIV testing and counseling services to 21,659 individuals. Through the Abstinence and/ or Be faithful programs we were able to reach 14,371 young people with comprehensive HIV prevention services. We were able to reach to 26,586 individuals through the Other Prevention programs (OP) targeting youth who are already sexually active or Most at Risk. Through our internship and volunteer program, we were able to engage a total of 40 youth as facilitators in our HIV prevention activities. This provided them an opportunity to engage in meaningful productive work and also acted as a source of livelihood to them. Through the support of I choose Life Africa under the Fanikisha project which aimed at Institutional strengthening, we have been able to improve our operations and systems. Among these systems include the financial, the human resource and project management systems. The project helped in reviewing and improving the organization's policies and also in improving the capacity of the organization's management team.

### Highlights:

- **21,659 individuals received HTC services**
- **14,371 young people reached with comprehensive HIV prevention services through the AB program**
- **26,586 individuals reached through the OP program**

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## Acknowledgement

I would like to sincerely appreciate our donors Henry Jackson Foundation through the Walter Reed Project for their financial support and technical assistance. I would like to appreciate I Choose Life for supporting us during the institutional strengthening project. I thank the board of directors for their leadership and guidance, advice on policy review and continuous support in overseeing the project implementation. I would also like to thank the Kericho Youth Centre staff for their sacrifice and tireless effort in providing services to the community members. I want to thank all the volunteers for sacrificing their time and choosing to work in educating the community on HIV/AIDS matters. I would also wish to thank the Kericho District Hospital in supporting our reproductive Health program and offering technical assistance

Kericho Youth Centre (KYC) is a non-profit, non-governmental organization (NGO) based in Kericho District, South Rift Valley province of Kenya. KYC implements HIV/AIDS Prevention, Sexual and Reproductive Health Services, peace building, environmental conservation and economic strengthening programmes targeting the young people.

KYC began as a Focused Group Discussion group (FGD) in 2005 and was later registered in 2007 as an NGO. Its membership is open to all the youth aged between 15-35 years and community based youth groups. KYC was formed with a principle to provide Youth friendly HIV/AIDS prevention services.

### **Our Vision**

Highly informed, empowered and healthy youth & communities

### **Our Mission**

KYC's mission is to serve as an empowerment centre for the youth and communities, equipping them with Life-enhancing skills through: economic empowerment, leadership & governance, health and environmental conservation programmes aimed at making them productive and self-reliant.



**Parents during a Families Matter! Graduation session**

## Activity report as per organization's strategic objectives



Kenya Film Commission training

### Our Core Values

- Continuous improvement
- Continuous innovation
- Networking
- Active involvement
- Team work
- Accountability
- Transparency



The board chair presenting a gift to Hon. Hellen

### 1.0 Youth and Health:

The focus of this strategic objective is to develop programs that address the health and wellness of young people within Kericho County. The strategies adopted during this year to address the health and wellness of the youth within the country included:

#### Abstinence and or/be faithful programs

These activities targeted the youth in schools and institutions of higher learning.

Activities under this program included: Peer education sessions targeting females aged 16-24 years, Healthy Choices for a better future 10-14 years and Healthy choices targeting young people between the ages of 15-19 years. A total of 14, 371 individuals were reached through this intervention.

#### Other prevention Beyond abstinence and/or be faithful

The programs implemented in this program include: Community Prevention with Positive (CPWP) targeting individuals living positively, Men as Partners in HIV prevention (MAPP) and Discordant couples interventions (EBAN). A total of 26,586 individuals were reached through these interventions.

#### HIV testing and counseling

The focus of HIV testing and counseling activities were on new testers, females and couples. A total of 21,659 individuals received HTC services. With the adoption of door to door testing and screening of participants, we have seen an increase in the number of new testers and couples receiving HTC services from the previous years. A total of 2067 couples received HTC services during this financial year.

#### Reproductive health

Through the integration of services we have been able to reproductive health services to 3556 individuals during this financial period. Of these 1577 were males and 1979 females. A total of 1741 individuals received Family planning services and 1488 individuals were treated for various Sexually Transmitted Infections.

### 2.0 Youth and Social Development:

The programs in this strategic objective were geared towards empowering the youth to participate in self and societal development. The activities carried out included: Information Communication Technology training (ICT), Life-skills training, Entrepreneurship training and Employment readiness foundation.

A total of 101 youth have been trained on the above modules. Of these, 11 have been

linked to employment in various institutions. Also 6 participants have also started their own business. The training has helped in improving the social standards and IT skills. All these were possible through the partnership with Digital Opportunity Trust (DOT) and the Kericho County ICT centre.

20 youth received training on basic skills in Directing, Screen Script Writing and Cinematography. The workshop was geared towards promoting more local content and creating capacity through training. The youth have already produced their documentary and are working on a film.

### 3.0 Youth and environment:

Our volunteers and interns participated in the World Environmental Day . They conducted a one day clean up exercise in partnership with the Kericho County Government. The youth have also initiated a seedling nursery and have already planted some seedlings

### 4.0 Resource mobilization and partnership:

During this financial year we were able to partner with I choose Life to implement institutional strengthening programs. Though the project ended prematurely we received a grant of Ksh. 1.5 million. We have also renewed our partnership with Digital Opportunity Trust on the entrepreneurship and ICT training.

### 5.0 Institutional development:

The organization's staff has received training and capacity building on Evidence Based Behavioural Intervention. These EBI'S include sister to sister-an intervention focused on the female sex workers and Respect-K, an intervention geared towards the truckers. A total of 14 female staff were trained on sister to sister and 5 male staff trained on Respect-K. The management team has received training on grants reporting and data analysis.

The organization has received technical assistance policy improvement, documentation practices, monitoring and reporting requirements and quality management and quality inspection procedures through the support of Walter Reed and I Choose Life-Fanikisha project.

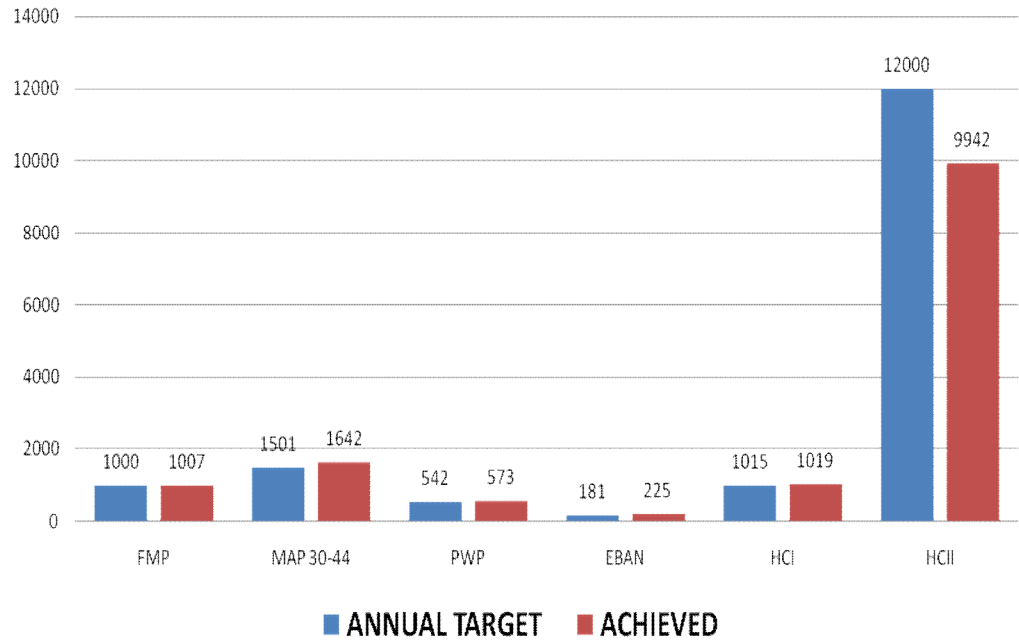
Areas of improvement include setting up a clear employee reward and recognition system for good performance, in service training for staff development as well as strategies of assessment and utilization of performance data in quality improvement activities. One of our staff has left the organization for other opportunities.



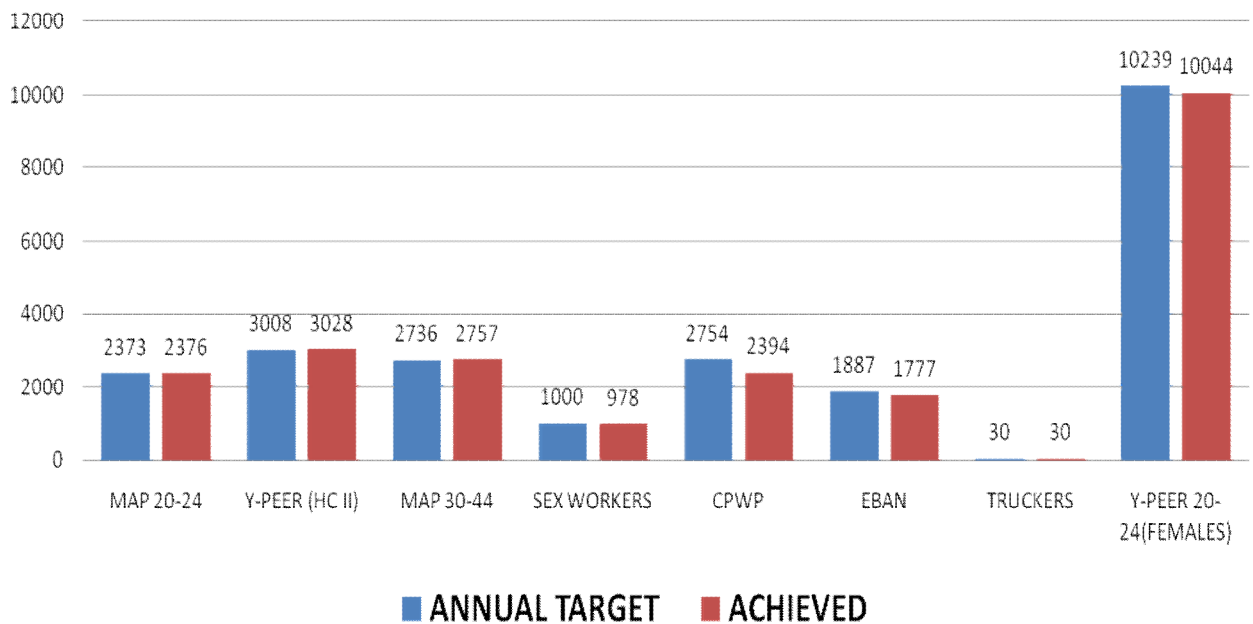
Cinematography and script writing training courtesy of Kenya Film Commission being conducted at Kericho Youth Centre

Achievements of targets was contributed by good mobilization and the use of volunteers in the HIV prevention interventions.

## AB TARGETS VS ACHIEVEMENTS

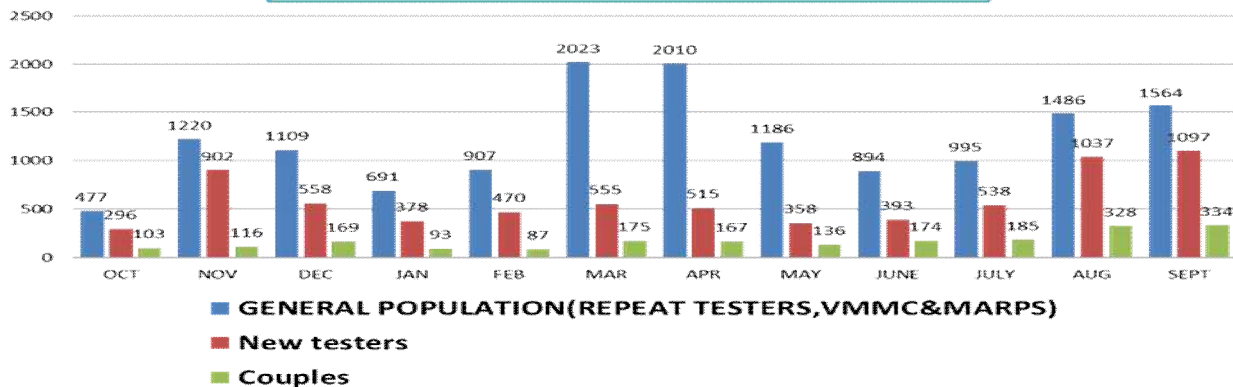


## OP TARGETS VS ACHIEVEMENTS





## CT CHART - OCT 2013 - SEPT 2014



## Program success points

- Good co-operation from schools within the county enabled us to train more students with the Healthy Choices intervention.
- During this year, we have experienced an increase in the no. of clients seeking HIV prevention and reproductive health information due to the outreaches and trainings we were conducting in various parts of the County.
- Reduced risky sexual behavior among the general population and youth and the most at risk populations as a result of the interventions implemented.
- We received technical support from WRP and I Choose Life teams in targets and budget review. This provided opportunities for training and capacity building of our staff for effective and efficient service delivery.
- Increase in the number of couples and new testers due to newly adopted strategies which include door to door counseling, provision of HTC during HIV education outreaches and focusing on the population at the Tea estates within the county.
- The clients who tested HIV positive were efficiently linked to care and treatment and all the referrals were followed to the later.
- Our females' staff and counselors were trained on Sister to sister and Respect K respectively through the support of WRP.
- 20 youth were trained of cinematography courtesy of Kenya Film Commission

## Program Challenges

- We received limited supply of test kits and thus could not achieve our HTC targets.
- Some Healthy Choices trainings were cancelled due to exams in the schools we were conducting the trainings. We had to reschedule some of the trainings for the month of April in order to compensate for the lost time. We had also a teachers strike which interrupted our HC trainings.
- There is dire need of HC in schools and the gap will be highly felt during the new financial year.

“Don't worry about what the world needs. Ask what makes you come alive and do that, because what the world needs is people who have come alive.”  
~Howard Thurman



Youth in action during the World's Aids Day 2013

## Annual Activities expenditure

### Kericho Youth Centre PEPFAR project finance report for FY 13-14

	ACTUAL	BUDGET	VARIANCE	% OF BUDGET
<b>INCOME</b>	42,081,327.00	42,072,838.00		
<b>Expenses</b>				
Salaries	8,165,051.00	8,766,024.00	600,973.00	93.14%
Service Agreement	686,765.00	811,499.00	124,734.00	84.63%
Supplies	475,297.00	523,246.00	47,949.00	90.84%
Subscriptions and documentation	101,750.00	99,999.00	1,751.00	101.75%
Training costs	28,315,383.00	27,792,836.00	522,547.00	101.88%
Repairs and maintenance	1,540,025.00	1,435,230.00	104,795.00	107.30%
planning meetings	212,413.00	313,000.00	100,587.00	67.86%
Travel	39,100.00	50,000.00	10,900.00	78.20%
Utilities	2,395,325.00	2,281,000.00	114,325.00	105.01%
<b>Total</b>	<b>41,931,109.00</b>	<b>42,072,834.00</b>		99.66%
<b>Surplus</b>	<b>150,218.00</b>	<b>4.00</b>		

#### Total expenditure per program

	ACTUAL	BUDGET	VARIANCE
HVAB	10,995,590.00	10,719,968.00	275,622.00
HVCT	5,295,698.00	5,511,952.00	216,254.00
HVOP	25,301,211.00	25,401,461.00	100,250.00
HVSI	338,610.00	439,456.00	100,846.00
	<b>41,931,109.00</b>	<b>42,072,837.00</b>	<b>141,728.00</b>

#### Variance explanation

A total of KSh. 1,500,000 was refunded to WRP/HJF for the activities not achieved during the first quarter hence the negative variance in training activities.

Utilities cost include increase in rent costs and bank charges. It also includes satellite sites utilities

Repairs and maintenance included fuel costs. We had a limited allocation for fuel during the financial year

## Kericho Youth Centre finance report for Fanikisha project FY 13-14

	Actual	Budget	Variance	% of budget
<b>Income</b>	2,639,475.65	22,002,101.96	19,362,626.31	12%
<b>Expenses</b>				
Salaries	-	3,290,883.00	3,290,883.00	0%
Fringe Benefits	-	827,694.00	827,694.00	0%
Travel and transport	16,000.00	150,000.00	134,000.00	11%
Administration	185,514.69	2,411,639.00	2,226,124.31	8%
Prevention	1,258,560.00	10,486,930.00	9,228,370.00	12%
Health Systems Strengthening	-	5,138,160.00	5,138,160.00	0%
Equipments	112,000.00	120,000.00	8,000.00	93%
<b>Total</b>	<b>1,572,074.69</b>	<b>22,425,306.00</b>	<b>20,853,231.31</b>	<b>7%</b>

### Variance explanation

The project was terminated during the month of March due to change in donor requirements and strategies.



**Not all is bleak, there is a great future for the youth. All they need is someone to believe in them. Their dreams are valid.**



## Other incomes finance report FY 13-14

### Income

HJF Reinnovation	507550
Transfers from fanikisha A/c	245000
tents and chairs	12000
talent show	13000
Tenders purchase	104000
tents	2100
chairs	3250
mercy corps refund	22345
camera	8000
certificate	100
LCD	18000
clinic	3430
Photocopies	105
Boots	50
Tyres sold	6000

Total Income	<b>944930</b>
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### Expenses

sewing machine repairs	4700
Transport cost	20980
board meeting fanikisha	20000
pool repair	14900
Talent search	10000
Bank charges	2926
audit fee	63800
Refund to mercy corps	28988
NGO board	25000
refund to fanikisha project	10000
container purchase	300000
safe box	18270
container works	207550

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<b>Surplus</b>	<b>217816</b>
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## Contacts

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