

**NARRATIVE - OVERVIEW OF KAP ACTIVITIES FROM 01.MAY 2023 THROUGH THE 31.AUGUST 2023**  
**(also including a correction for Psycho-Education activity in April 2023)**

STEPS ACTIVITIES OVERVIEW MAY THROUGH AUGUST 2023 & CORRECTION APRIL 2023							
Follow up Visits to Clients by Addiction Recovery Coaches							
No.	Name of Recovery Coach	No. of Follow-Up visits in May 2023	No. of Follow-Up visits in June 2023	No. of Follow-Up visits in July 2023	No. of Follow-Up visits in August 2023	TOTAL	
1	Otiende	10	10	0	0	20	
2	Tom	12	4	9	0	25	
3	George	9	0	13	9	31	
4	Irene	5	8	0	16	29	
5	Onyalo	9	10	15	4	38	
	TOTAL	45	32	37	29	143	
Refresher / Continuous Education Workshops							
AREA	Project	DATE	NUMBER OF PARTICIPANTS	M	F	VENUE	WELFARE
Folkland & Soko Moko & Nyota		27.04.2023	23	17	6	St. Kizito Catholic Church	Ken Hotel
Community of Hope		28.04.2023	11	2	9	Abundant Life Church	
		30.5.23	11	2	9	Abundant Life Church	
Folkland & Soko Moko & Nyota		02.06.2023	17	10	7	St. Kizito Catholic Church	
Sokomoko /Nyota/Folkland		07.07.2023	22	17	5	St. Kizito Catholic Church	
Community of Hope		19.07.2023	14	6	8	Abundant Life Church	
Sokomoko /Nyota/Folkland		24.08.2023	15			St. Kizito Catholic Church	

Psycho-Education Sessions on Abuse/Addiction					
Lukhuna, Kitale		09.02.2023	30	Correction Booking in April 2023 >> Ken Hotel	
		15.02.2023	30		
World of Work		27.07.2023	25	World of Work Older Street Youth, Milimani, Kitale	
Recovery Coaches-TOT (Counselling) Supervision Sessions					
Staff & Recovery Coaches		May 2023	5	KAP Office	KAP Welfare
		14.06.2023	6	KAP Office	KAP Welfare
		28.07.2023	5	KAP Office	KAP Welfare

**FINANCIAL OVERVIEW OF KAP ACTIVITIES FROM 01.MAY 2023 THROUGH THE 31.AUGUST 2023**  
**(also including a correction for Psycho-Education activity in April 2023)**

FULL VERSION							
GLOBALGIVING BUDGET VS ACTUAL EXPENDITURE 01.05.2022-ONGOING - KENYA SHILLINGS (KES)							
(Period changed from 01.06.2022-31.05.2023) - "STEPS" ONLY							
PROJECT 2 - COMMUNITY TREATMENT OF 77 ADDICTED KENYAN CLIENTS	GlobalGiving Budget in year 2022-2023 per 02.06.2022 - STEPS ONLY	EXPENDITURE 01.01.2023- 30.04.2023 - CORRECTION!	EXPENDITURE 01.05.2023- 30.06.2023	EXPENDITURE 01.07.2023- 31.08.2023	BALANCE 'STEPS' ONLY BY 30.04.2023 - CORRECTED	BALANCE 'STEPS' ONLY BY 30.06.2023	BALANCE 'STEPS' ONLY BY 31.08.2023
1. Project Activities -Treatment, Education, Counselling & Follow-Up Activities = KES 2,366,631	KES	KES	KES	KES	KES	KES	KES
1.1 Intensive Treatment Stage incl. 'Appendix Course' & Psycho-Soc Ed = KES 1,548,722/-							
1.1.1 Food	122,900				122,900	122,900	122,900
1.1.2 TOTs Expenditures	247,550				247,550	247,550	247,550
1.1.3 Membership Certificates	3,770				3,770	3,770	3,770
1.1.4 Transport - Recurrent Expense	380,090				380,090	380,090	380,090
1.1.5 COVID-19 Preventive Measurements (incl for TOTs)	26,688				26,688	26,688	26,688
1.1.6 Monitoring & Evaluation	4,500				4,500	4,500	4,500
1.1.7 Personnel Costs	761,627				761,627	761,627	761,627
1.1.8 Educational Hand-Outs	1,646				1,646	1,646	1,646
1.2 Maintenance Treatment Stage = KES 746,084/-					-	-	-
1.2.1 Food	90,600	10,260	8,900	1,110	41,480	32,580	31,470
1.2.2 TOTs Expenditures	61,200	2,200	13,818	11,950	23,552	9,734	(2,216)
1.2.3 Membership Certificates	1,625				1,625.00	1,625.00	1,625
1.2.4 Transport - Recurrent Expense	190,045				187,090	187,090	187,090
1.2.5 COVID-19 Preventive Measurements (incl. for TOTs)	17,300				16,321.35	16,321	16,321
1.2.6 Monitoring & Evaluation	4,500				4,432.00	4,432	4,432
1.2.7 Personnel Costs	380,814			16,786	375,091.70	375,092	358,306
1.2.8 Educational Hand-Outs	-				-	-	-
1.3 TOTs & KAP STAFF TRAINING & LEARNING/ SUPERVISION	71,775				70,955	70,955	70,955
2. INSTITUTIONAL EXCELLENCE = KES 949,630					-	-	-
2.1. Administrative Costs					-	-	-
2.1.1 Finance Personnel Cost	517,277				509,505	509,505	509,505
2.1.2 Office Rent	53,657	12,683			40,974	40,974	40,974
2.1.3 Security, Maintenance Site	13,494				13,291	13,291	13,291
2.1.4 Office- & Educational Equipment	257,411				253,544	253,544	253,544
2.1.5 Transport Office - Recurrent Expense	9,763				9,616	9,616	9,616
2.2. Partnerships & Program Development	-				-	-	-
2.2.1 Certificates and Licenses	2,699				432	432	432
2.3. Institutional Development Costs					-	-	-
2.3.1 Annual Financial Audit	19,447				19,447	19,447	19,447
2.3.2 External Evaluation KAP Programmes	8,414				8,414	8,414	8,414
2.3.3 Governance Expenses	40,798				40,798	40,798	40,798
2.3.4 Staffs Capacity-Building (Studies)	26,670				26,269	26,269	26,269
3. OTHER					-	-	-
3.1 Emergency Assistance					-	-	-
3.2 Unbudgetted Items: B. Exchange Gain/Loss					-	-	-
3.3 Unbudgetted Items: C. Bank Charges					-	-	-
3.4 Unbudgetted Items: D.Bad Debts W/O					-	-	-
3.5 Difference btn actual & budgeted amount	(3,139,045)				(3,195,489)	(3,168,890)	(3,139,045)
TOTAL CASH PROJECT COSTS IN KSHS (3,316,260)	177,215.57	25,143.06	22,718.32	29,845.50	(3,880)	(0)	(0)