



Kyanninga Child Development Centre

Financial Report 2016

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Introduction

In Uganda, approximately 12% of children (2.5 million) are living with disabilities and access to healthcare is limited. The majority of disabilities are due to birth-related injuries, illness and congenital defects, resulting in severe disability. Many of these children are living in extreme poverty, meaning that most children have not seen a medical professional regarding their disability and as there are very few therapists working in Uganda, it is estimated that only 18% of children have access to specialized rehabilitation services.

Widespread local beliefs that disabilities are an untreatable curse cause disabled children and their families to be excluded from their communities, often cause increased family stress, financial burdens and a reluctance to seek help, in particular from educational institutions. The poor local understanding of disability is a huge barrier to the progress, learning, and independence of many children.

Kyanninga Child Development Centre is a Ugandan registered NGO (S5914/11444), founded in 2014 by entrepreneur Steve Williams and his wife Asha and physiotherapist Fiona Beckerlegge to create equal opportunities for children living with disabilities in Uganda. The extent of the problem faced by families was initially highlighted during Steve and Asha's own personal search for help with their son, Sidney.

Now in its fourth year, the process of setting up Kyanninga Child Development Centre began in January 2014, with situational assessments, networking with district officials, other local community based organisations working with children with disabilities and other rehabilitation centres. A board of directors was selected and a constitution drafted and signed into effect on 21st July 2014. KCDC opened its doors in October 2014, with Fiona seeing a few children. The therapy team has continued to grow since then and now comprises 6 additional full time therapy staff.

Achievements

Since October 2014 we have:

- Treated 483 children with a wide range of disabilities
- Run 13 community outreach days in different parishes across Kabarole District, seeing more than 492 children and adults
- Worked regularly in 5 schools with 75 children with disabilities, promoting access to education and supporting both the teachers and students with individual educational needs.
- Increased our team to include 3 physiotherapists, 2 occupational therapists, 1 speech therapy assistant/nurse, 1 orthopaedic officer, 1 community health worker and 1 driver/maintenance officer
- Provided monthly outreach clinics to 7 health centres across the district
- Provided more than 135 pieces of specialist adaptive equipment, including wheelchairs, CP chairs, walking frames and splints
- Provided training to 147 nursing and medical staff, 25 teachers and 40 community workers
- 70 children attended our first annual inclusive sports and family fun day, while 155 children attended our second annual end of year party.

Vision, Mission and Objectives

Vision: Equality for children with disabilities

Mission: Create equal opportunities for children with disabilities in Uganda

Objectives:

- Provision of specialist therapy services
- Promote awareness and education of disability amongst community members
- Give technical training to caregivers
- Integrate suitable social enterprises into the fabric of KCDC to economically empower participating families

Core Values

Development through Play – We are all on the same playing field

Child Focused – It’s all about the kids

Transparent – We do what we said we would do

Empathy – We have understanding of family challenges

Inclusive – We respect everyone and do not discriminate

Efficiency – Things get done by doing them

Positivity – Always look on the bright side of life

Income and Expenditure

Income	UGX	USD (*3500)	GBP (*4400)
Kyanninga Lodge	20,455,000	5,844	4,649
Kyanninga CDC Trust	58,267,700	16,648	13,243
Accomplish Children’s Trust	24,559,000	7,017	5,582
Volunteer Contributions	7,000,000	2,000	1,591
Individual Donations	22,517,700	6,434	5,118
Fundraising Activities	18,534,000	5,295	4,212
Organisational Donations	3,037,300	868	690
Treatment Sessions	1,037,000	296	236
Total	155,407,700	\$44,402	£35,320

Funding for the financial year 2016 has primarily been provided through support from Kyanninga Lodge and Kyanninga CDC Trust (UK) which collects fundraising and individual donations. Accomplish Childrens Trust (UK) continues to support both Mumbere David (PT) and Ariho Patrick (OT) in their employment at KCDC. Fundraising events, including the Kyanninga Triathlon, Running the Rift marathon and So Kyanninga Can Dance events also contributed to the running costs for the centre:

Kyanninga Triathlon – Kyanninga Lodge hosted the 5th and 6th triathlons in April and December 2016, with all proceeds going to KCDC. In April, we had a record 140 competitors enter the race, which is a challenging course of 750m swim across the crater lake, 16.5km cycle around the local villages and then a 5km run around the crater rim. Both individual and team races are available, as well as a double distance for those who really want to challenge themselves. The 2nd event was held later than usual because of the marathon and yielded a smaller field of 55 entrants, though competition was still fierce. It total, over the 2 events, we raised 17 million shillings (£3800/\$4500) for KCDC.

www.kyanningacdc.org

www.facebook.com/kyanningacdc

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Running the Rift Marathon – The inaugural running the rift marathon was held in November 2016, after more than a year of planning. This was also a fundraising event for KCDC, and welcomed 35 international runners competing in either the full or half marathon or a 10km run. A further 147 local runners from Uganda and East Africa also participated, making the event a huge success. The next running the rift marathon will be held in November 2017. Participants in the race raised more than £5,000/\$6200 in sponsorship through Justgiving, and an additional £1,200/\$1500 from the race organisation.

So Kyanninga Can Dance – Kyanninga Lodge hosted the first dance event of its kind in Western Uganda in November, as a fundraiser for KCDC. A dinner and dance in the newly constructed events hall overlooking the crater lake. The day started with dance classes in the morning, learning the Waltz, Swing, Cha-cha and Salsa, with more practice in the afternoon before a delicious dinner and dancing into the small hours of the night. This was a hugely popular event that raised £500/\$620 and has become another firm fixture on the annual event calendar.

Organisational Donations - Donations were also received from the Friends of Shelby Newstead Trust (UK, £500) which was used to buy locally made specialist equipment such as CP seats, walking frames and a wheelchair. Howden Rotary Club donated £1500 through the Kyanninga CDC Trust for a specially made playground at KCDC. Unfortunately, the supplier of this playground retracted their initial quote, that was used in the funding proposal, and so the playground has not been constructed. The money is ring-fenced while another contractor, or additional funding is found. A trampoline was bought with some of this donation, which is very popular with many children.

Crowdfunding – We are registered with Global Giving, with a project raising money for our community project. We successfully participated in their challenge to raise \$5000 in December 2015, and received this money in February 2016. This has gone towards running the community outreach programme. A further \$350 has been raised in 2016. Further promotion of this platform in 2017 should help yield larger donations. We are also registered with Just Giving, with a number of individual fundraising campaigns being active throughout the year, raising a total of £11,214/\$14,110

Treatment Sessions – Most families are unable to pay for therapy, and so only adults are charged for our services, which brought in a total of £240/\$305. The board has since decided to introduce a small fee for clinic based therapy services in 2017, at 5,000 (£1/\$1.3) a month and to request parents make a contribution towards the cost of equipment that they receive.

Volunteer Contributions

KCDC has benefitted greatly over the past year from generous donations of time, expert support, guidance and training from many individuals and companies. This includes time given for fundraising events, legal and financial consultations, professional volunteers providing on-site training in speech therapy, accountancy and physiotherapy. Discounted marketing and graphic design services and establishing the Kyanninga Dairy with generous support from Neals Yard Creamery. A summary table of in-kind donations is shown below:

Volunteer/In-kind donations	UGX	USD (*3500)	GBP (*4400)
Consultants (Legal/Financial)	60,520,000	17,291	13,755
Directors unpaid contributions	142,800,000	40,800	32,455
Neal's Yard Creamery	6,800,000	1,943	1,545
Volunteers (Accountant/Speech therapist)	21,590,000	6,169	4,907
Marketing and Social Media	20,400,000	5,829	4,636
Work Permit	1,700,000	486	386
Vehicle Hire	600,000	171	136
Event Hall hire (Kyanninga Lodge)	38,497,500	10,999	8,749
Other	19,191,500	5,483	4,362
Total	312,099,000	\$89,171	£70,932

Expenditure

Expenditure	UGX	USD (*3500)	GBP (*4400)
Salaries	64,603,500	18,458	14,683
Rent	22,260,000	6,360	5,059
Office running costs	29,702,100	8,486	6,750
Therapy equipment	3,510,200	1,003	798
Vehicle maintenance and fuel	13,463,300	3,847	3,060
Medical support	12,221,500	3,492	2,778
Community events	9,442,800	2,698	2,146
Total	155,203,400	\$44,344	£35,274

Salaries and personnel costs are significantly the largest expense of the organisation, but without these, we would be unable to achieve the results reached to date. Rent of the clinic building in Fort Portal was increased by the landlord to 1,200,000 per month while additional rental costs are for staff accommodation in the surrounding area.

Office running costs include utility bills, staff food, media and promotional material, training materials, stationary, printing and photocopying.

Therapy equipment is provided to children that need it, such as CP seats, corner seats, splints and walking frames. Most of the equipment received in the shipment from PhysioNet in April 2015 has now been issued, and local carpenters have been trained to make the equipment. Parents contribute what they can afford for the equipment, and KCDC meets the difference.

The vehicles purchased in 2015 have been extremely useful and have helped us to reach hundreds of children who would otherwise have no access to rehabilitation. Both the car and the motorcycle are used daily to visit children in schools, health centres and individual homes. We are looking for funding to purchase a 2nd mobile health unit in 2017 to reach more children and increase the number of community visits we can provide each week.

Medical Support is given to families whose child is severely unwell or needs urgent medical treatment but are unable to afford it themselves. This is only for children registered with KCDC and receiving therapy intervention. This has included buying medication for children, supporting hospital in-patient stays and assessment at national hospitals in Kampala.

Community events are an important part of the KCDC holistic approach to therapy and rehabilitation. The events this year included an inclusive sports day, which involved 70 children, with their parents, siblings and other family members and an end of year party for 155 children and their families and invited community leaders.

Sustainability

The demand for KCDC services has been overwhelming over the past 2 years, and we need to expand to meet increasing demand and provide care and services to more children with disabilities, but as we expand so do our operating costs. In order to meet these rising costs, we are looking to become more self-sustainable by adopting various income-generating initiatives.

Our first venture is Kyanninga dairy, a project to produce and sell delicious fresh goats cheese, made at our purpose-built production unit, using raw milk from Kyanninga's own herd of goats. With help from experts from Neal's Yard Creamery in the UK, who have been volunteering with us for the last few months of 2016, Kyanninga Dairy is now producing 4 different types of cheese. Further donations of a shipping container for the production unit, and start-up funds to buy the initial goats and equipment meant that we are making great progress.

Our Christmas Just Giving campaign to increase the size of the herd to produce more milk was extremely successful, and we now have a herd of 47 goats, and so will be able to increase cheese production over the next few months, in order to sell in select lodges and specialty stores in the western region and Kampala.

All proceeds from the sale of the cheese will go directly to supporting the child development centre, as well as generating employment and income for local communities and families that we work with and we believe that this will be an extremely successful project.

Kyanninga Dairy Income	UGX	USD (*3500)	GBP (*4400)
Recoverable grants	74,500,000	21,286	16,932
Individual donations	13,763,000	3,932	3,127.95
Donation of Shipping container	12,000,000	3,429	2,727
Donation, installation solar panels	2,630,000	751	598
Kids 4 Kids Just giving campaign	13,200,000	3,771	3,000
Cheese sales	175,000	50	40
Steve Williams contribution	30,829,528	8,808	7,007
Total	147,097,528	42,028	33,431

Kyanninga Dairy Expenditure	UGX	USD (*3500)	GBP (*4400)
Goats	13,657,000	3,902	3,104
Buildings (goat shed and production unit)	47,623,000	13,607	10,823
Equipment	20,762,000	5,932	4,719
Cold room and storage	16,238,000	4,639	3,690
Consultant fees	13,380,000	3,823	3,041
Wages	1,415,000	404	322
Solar set up	34,020,000	9,720	7,732
Total	147,095,000	42,027	33,431

Forecast budget for 2017

There are a high number of professional volunteers coming to work at KCDC in 2017, with minimal financial contribution from KCDC. All volunteers will be providing knowledge and skills development to therapy staff. These volunteers include an accountant, physiotherapists, speech therapists, special education teacher and a speech therapist. All these will be covering their own expenses. Other potential volunteers are unconfirmed at the time of this report but enquiries are being made.

KCDC will be looking to employ a Ugandan speech therapist in 2017, if a suitable candidate is found. The planned expansion to Kasese District, and the addition of a 2nd mobile health unit will require additional therapy and support staff, and funding applications will be submitted to support this project.

We will continue to expand the community outreach programme to include 3 more local health centres as well as school and home support as needed. We have a small amount of funding to provide training to healthcare workers in the early identification and intervention of children with cerebral palsy. Initial training began in December 2016 but the funding will continue through 2017 for this project.

Fundraising events for 2017 include the Kyanninga Triathlon in April and December, So Kyanninga Can Dance in May and Running the Rift Marathon in November.

Accomplish Childrens Trust will continue to support one physiotherapist and one occupational therapist this year. We will welcome trustees and donors in May 2017 to visit the projects.

Income (confirmed)	UGX	USD (*3500)	GBP (*4400)
Accomplish Childrens Trust	18,000,000	5,143	4,091
Royal College of Paediatrics and Child Health	22,000,000	6,286	5,000
Total	40,000,000	11,429	9,091
Income (estimated)	UGX	USD (*3500)	GBP (*4400)
Kyanninga CDC Trust	39,600,000	11,314	9,000
Online donations (Just Giving/PayPal)	6,600,000	1,886	1,500
Kyanninga Dairy	6,000,000	1,714	1,364
Fundraising activities	40,000,000	11,429	9,091
Volunteer contributions	22,100,000	6,314	5,023
Therapy contributions	3,500,000	1,000	795
Total	117,800,000	33,657	26,773
Total Income	157,800,000	45,086	35,864
Grant funding required	98,880,000	28,251	22,473
Total	256,680,000	73,337	58,336

Expenditure (estimated)	UGX	USD (*3500)	GBP (*4400)
Rent and Utilities	18,600,000	5,314	4,227
Office expenses	26,568,500	7,591	6,038
Salaries	56,931,000	16,266	12,939
Therapy Equipment	4,200,000	1,200	955
Vehicle maintenance and fuel	11,998,000	3,428	2,727
2 nd mobile unit	35,763,000	10,218	8,128
Project expansion (Kasese centre)	73,104,500	20,887	16,615
Medical support	3,500,000	1,000	795
Hydrotherapy Project	7,515,000	2,147	1,708
Community events	13,500,000	3,857	3,068
Other expenses	5,000,000	1,429	1,136
Total	256,680,000	73,337	57,040