CCBRT ANNUAL REPORT 2019

65,397 PATIENTS SEEN
8,132 TOTAL SURGERIES
414 DEDICATED TEAM MEMBERS
MESSAGE FROM THE CEO

2019 has been a year of milestones. CCBRT marked its 25th year of providing specialised healthcare services in Tanzania, and the new Private Clinic was officially inaugurated by the Minister of Health, Community Development, Gender, Elderly and Children in line with CCBRT’s strategic objective of becoming a social enterprise. While celebrating these milestones the organisation not only reflected on its successes and accomplishments to date, but also looked forward at the years to come.

Over 65,000 patients received high quality healthcare at CCBRT this year, with more than 46,000 of those patients receiving free or subsidised care. The Private Clinic saw a record 18,000 patients. CCBRT’s rehabilitation centre in Moshi, Kilimanjaro provided 860 consultations for rural patients, representing a 14% increase on the previous year, enabling children living with disabilities and their parents to seek life-changing rehabilitation.

Construction of the Maternal and Newborn wing of CCBRT hospital resumed and it is expected to be completed towards the end of year 2020. CCBRT continued to invest in skill developments by sending staff for super-specialisation training, and continued to strengthen its systems and infrastructure including the continuation of rolling out of electronic medical records (EMR) across the clinical disciplines.

The CCBRT Academy offered trainings, with both internal and external facilitators, for a total number of 888 participants. This included general trainings compulsory for all staff such as fire training, and training on disability inclusion, as well as technical trainings for specific cadres of staff, such as Infection Prevention and Clubfoot. Beyond the numbers, 2019 had innumerable and intangible impacts on the families and communities of its patients. CCBRT facilitated the physical and economic empowerment of women who received obstetric fistula surgeries and holistic treatment at its hospital and the Mabinti Training Centre. Through its advocacy and disability inclusion work, CCBRT has continued to pursue equality for people with disabilities in employment opportunities and healthcare access.

As it reflects on 2019’s milestones and service provision, CCBRT continues its commitment to providing quality, dignified care to its patients.

With regards,
Brenda Msangi
CEO, CCBRT
2019 AT A GLANCE

SERVICES ACCESSED BY PATIENTS

ORTHOPAEDICS AND PHYSICAL REHABILITATION CONSULTATIONS: 26,855
IMAGING CONSULTATIONS: 9,930
FISTULA SURGERIES: 478
EYE CONSULTATIONS: 77,444

PATIENT DATA

65,397 total patients served
10,899 patients treated for free
81,078 deliveries supported by MHCB

EYE DATA

77,444 eye consultations
6,101 eye surgeries
15,000 optical prescriptions
9,600 spectacles distributed
10% increase in Ophthalmology patients

MOSHI REHABILITATION CENTRE

4,022 patients seen
580 wheelchairs & assistive devices
383 healthcare workers trained

Partnerships with public health facilities under the Maternal & Newborn Healthcare Capacity Building Programme: 24
Deliveries supported by MHCB Programme: 81,078 deliveries

MHCB SUPPORTED BIRTHS

CAESAREAN DELIVERY: 14,284
VACUUM DELIVERY: 2,515
THE ACADEMY

2019 was a crucial turning point for the CCBRT Academy on its way to become a sustainable enterprise and business unit within CCBRT. Major achievements were the development and sharpening of the brand “CCBRT Academy”, the development of a detailed Business Plan 2020 – 2025 and the drafting of the very first CCBRT Academy Training Catalogue. CCBRT also signed a tripartite MoU with University of Dodoma (UDOM) and Glasgow Caledonian University (GCU) for delivery of nursing education.

After its 9th September official inauguration, the Academy offered 43 different trainings covering a wide range of topics and specialisations. A total of 1,044 trainees participated in different training sessions. To the 20 existing trainers and clinical instructors within CCBRT, the Academy was able to add two new trainers from the Anaesthesia Team to teach Basic Life Support (BLS).

The Event Facilities business is generating income by renting out CCBRT Academy facilities to third parties. In 2019, the Academy lent its facilities to various partners in development, generating a revenue of USD 15,350. With suitable marketing and advertisement in place, the Academy team is expecting a significant growth of the rental business in 2020.

PRIVATE CLINIC

The new Private Clinic building was officially opened by the Minister of Health, Community Development, Gender, Elderly and Children in end-March 2019. By end of 2019, the Private Clinic was attending to an average of 4,500 patients monthly, and a total of 46,390 annually. Private Clinic has shown a positive growth in revenue and has met initial projections and is making progress towards the breakeven target of 7,000 patients monthly.

CCBRT MATERNAL AND NEWBORN WING CONSTRUCTION

The construction of CCBRT’s Maternal and Newborn Wing (MH) progressed well and reached expected milestones by the end of 2019, and 42% of the main build programme was complete. Medical items and equipment were tendered and delivered as the MH took shape.
In 2019 70% of staff attended at least one training. To inaugurate the Academy, a week of Taster Courses were offered to CCBRT staff including courses on Basic Life Support, Sign Language, Customer Care, Personal Protective Equipment, and Obstetric Emergencies. Departmental training plans and catalogues were established in 2019 for implementation in 2020.
INCLUSION: CREATING MORE DIVERSE AND INCLUSIVE STAFF AT CCBRT AND BEYOND

Since 2009, CCBRT’s Advocacy & Disability Inclusion (ADI) unit has promoted human rights and particularly the rights for People with Disabilities (PwD). The team provides training to all stakeholders and helps organizations, corporations and NGOs to adhere to the Disability Act 2010. At the end of 2019 the CCBRT Disability Employment Desk has 825 PwD registered as job seekers. CCBRT was the 2019 winner of the Association of Tanzania Employers’ Employer of the Year Award in the Diversity & Inclusion category.

2019 ADI BY THE NUMBERS:

- **204** new PwD registered to the Disability Employment Desk
- **67** employers trained on the importance of PwD employment and inclusivity
- **80** daladala (public bus) drivers trained
- **30** journalists trained on disability rights and inclusion
- **60** primary school teachers trained on disability and inclusive education
- **20** local government officials trained on disability and disability inclusion in development processes
EXCELLENT CLIENT OUTCOME

OPERATING A SAFE HOSPITAL PROVIDING APPROPRIATE AND SUCCESSFUL TREATMENT ALIGNED WITH INTERNATIONAL STANDARDS

- **6% increase in service delivery volume per year**
- **30,624 DALYs averted for clients treated at CCBRT**
- **SafeCare Level 4** a Level 4 and benchmark with international hospital

OPHTHALMOLOGY

- **92% Cataract Clients** with post-operative visual acuity of 6/6-6/18 four to eleven weeks after surgery

MATERNAL HEALTH CAPACITY BUILDING PROGRAMME

- **13.5% DECREASE** in maternal deaths from 2018
- **14.8% DECREASE** in neonatal deaths from 2018

ORTHOPAEDICS & REHABILITATION

- **86% Clubfoot Clients** who maintain zero Pirani score after one year of using a foot abduction brace
- **100% Clients** using lower limb prosthetic device a year after fitting

VVF

- **90% Fistula Clients** are dry six months after surgery
- **94% of Patients** correctly referred by ambassadors
- **100% of Fistula Patients** remember two discharge instructions after 6 months
ENSURING ALL PATIENTS ARE TREATED WITH PRIVACY, DIGNITY AND RESPECT, AND RECEIVE THE RIGHT SERVICES AT THE RIGHT PLACE

FISTULA

In 2019 the Obstetric Fistula programme partnered with a data analytics team to conduct audio mobile phone surveys with its network of fistula ambassadors working to refer women with obstetric fistula to CCBRT for holistic treatment and rehabilitation. To promote mutual learning and to cooperate with other providers to ensure excellent client experience for all fistula patients, CCBRT’s fistula programme manager participated in the Grand Challenges Canada annual summit in Addis Ababa to showcase CCBRT’s comprehensive fistula programme.

OUTREACH

Outreach visits continue to be critical to patient recruitment and promoting health not only in Dar es Salaam, but in Tanzania more broadly. Eleven outreaches were conducted for the Ortho and Eye departments, serving 2,599 clients through outreach activities. Other outreaches, such as those to mobilise patients living with obstetric fistula, result in referrals to CCBRT’s Dar es Salaam hospital when treatment at the outreach site is not possible.

38% OR 2.5 HOUR REDUCTION IN OPD TURN-AROUND TIME FROM 2018 73% GROWTH IN THE NUMBER OF SERVICES ACCESSIBLE AT THE PRIVATE CLINIC
LEARNING AND INNOVATION

PROMOTING A CULTURE OF CONTINUOUS IMPROVEMENT WITH A FOCUS ON LEARNING AND INNOVATION

HMIS

With a data-driven approach to learning and innovation, CCBRT continues to input clinical data into its Hospital Management Information System (HMIS). In 2019, all records were officially digitised and new modules were developed to capture robust, accurate data.

3D PRINTING

In 2019, CCBRT kick started the “Mobility for All” project funded by the Humanitarian Grand Challenges aimed at using 3D printing technology to develop prosthetics and orthotics (P&O) devices that would benefit refugees in the Kigoma refugee camps as well as host communities in Kigoma. The project has received matched funding from Hope and Healing towards purchase of equipment for the 3D printing. CCBRT will use 3D printing technology to make high-quality lower-body prostheses for people living with disability in the Kigoma refugee camps and host communities. This is a highly innovative process: globally, few projects make/provide 3D printed prosthetics in or out of refugee camps, and even fewer have begun exploring lower-body devices. CCBRT will also build the technical capacity of local P&O professionals with training on supporting the 3D printing process and developing their prosthesis-fitting and gait training skills. CCBRT participated in a week-long conference for all HGC-funded innovations to connect, providing a space for peer-to-peer learning with a focus on supporting the work of implementing partners including CCBRT.

FIGO FELLOWS

CCBRT continues to act as a training hub for fistula providers from the International Federation of Obstetrics and Gynecology (FIGO) around the world and welcomed 6 surgical fellows in 2019 from Yemen, Nigeria, and Burundi.
Financial sustainability of the organisation is a leading priority to ensure that the work done over the last 25 years continues into the future. CCBRT has transitioned towards financial sustainability with its Private Clinic and Academy. The addition of new services including kidney dialysis, dental care, and dermatology expand the options available to patients, and also bring in increased revenues. At the Academy, an official business plan was implemented to commence trajectory to financial independence.

The Mabinti Centre, CCBRT’s empowerment programme for women recovering from obstetric fistula, trained another cohort in 2019 in handcraft and entrepreneur skills, which helps the women to reintegrate into their communities and sustain their own livelihoods. With the opening of a sales outlet at the Slipway shopping complex, The Mabinti Centre aims to strengthen its sustainability and create awareness about CCBRT.

In 2019, further restructuring of the finance department took place to ensure the financial systems are built around the core services. This created more focus on improving billing processes and establishing business accounting in addition to donor accounting. The finance department was honored to receive the National Board of Accountants and Auditors’ Best Presented Financial Statements Award. A new Business Planning & Analysis (BPA) department was created to facilitate the planning, business analysis and service costing for activities and projects.
### Statement of Comprehensive Income

<table>
<thead>
<tr>
<th>Income</th>
<th>2019 TZS’000</th>
<th>2018 TZS’000</th>
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<tbody>
<tr>
<td>Revenue</td>
<td>25,849,225</td>
<td>25,308,960</td>
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<tr>
<td>Other income</td>
<td>2,109,464</td>
<td>1,614,218</td>
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<tr>
<td>Operating costs</td>
<td>(27,263,737)</td>
<td>(28,252,136)</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Operating Income/(loss)</th>
<th>694,952</th>
<th>(1,328,958)</th>
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<tbody>
<tr>
<td>Finance income</td>
<td>1,029,549</td>
<td>293,527</td>
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<tr>
<td>Finance costs</td>
<td>(426,655)</td>
<td>(255,973)</td>
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<table>
<thead>
<tr>
<th>Profit/(loss) before income tax</th>
<th>1,297,846</th>
<th>(1,291,404)</th>
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</thead>
<tbody>
<tr>
<td>Income tax expense</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

| Profit/(loss) for the year     | 1,297,846 | (1,291,405) |

### (Statement of Financial Position Continued)

#### Current assets

<table>
<thead>
<tr>
<th>Current assets</th>
<th>2019 TZS’000</th>
<th>2018 TZS’000</th>
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</thead>
<tbody>
<tr>
<td>Inventories</td>
<td>2,261,283</td>
<td>2,306,467</td>
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<tr>
<td>Accounts receivable</td>
<td>3,680,223</td>
<td>1,975,854</td>
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<tr>
<td>Grant receivables</td>
<td>22,555,354</td>
<td>11,001,574</td>
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<tr>
<td>Cash and cash equivalents</td>
<td>12,558,835</td>
<td>7,839,403</td>
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<tr>
<td>Total</td>
<td>41,055,695</td>
<td>23,123,298</td>
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</table>

#### Total Assets

| Total Assets                         | 111,548,624 | 89,091,613 |

#### Reserves & Liabilities

<table>
<thead>
<tr>
<th>Reserves</th>
<th>2019 TZS’000</th>
<th>2018 TZS’000</th>
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<tbody>
<tr>
<td>Accumulated losses</td>
<td>(559,215)</td>
<td>(1,982,141)</td>
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<tr>
<td>Revaluation reserve</td>
<td>3,775,900</td>
<td>1,197,567</td>
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<tr>
<td>Total Reserves</td>
<td>3,216,685</td>
<td>(784,574)</td>
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#### Non current liabilities

<table>
<thead>
<tr>
<th>Non current liabilities</th>
<th>2019 TZS’000</th>
<th>2018 TZS’000</th>
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</thead>
<tbody>
<tr>
<td>Capital grants</td>
<td>51,697,160</td>
<td>36,123,094</td>
</tr>
<tr>
<td>Deferred income grants</td>
<td>6,443,817</td>
<td>23,554,335</td>
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<tr>
<td>Borrowings</td>
<td>6,274,399</td>
<td>6,842,485</td>
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<tr>
<td>Total Non current liabilities</td>
<td>64,415,376</td>
<td>66,519,914</td>
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#### Current liabilities

<table>
<thead>
<tr>
<th>Current liabilities</th>
<th>2019 TZS’000</th>
<th>2018 TZS’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deferred income grants</td>
<td>37,282,501</td>
<td>19,130,901</td>
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<tr>
<td>Accounts payable</td>
<td>5,288,325</td>
<td>4,225,372</td>
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<tr>
<td>Borrowings</td>
<td>1,345,737</td>
<td>-</td>
</tr>
<tr>
<td>Total Current liabilities</td>
<td>43,916,563</td>
<td>23,356,273</td>
</tr>
</tbody>
</table>

#### Total Reserve & Liabilities

| Total Reserve & Liabilities         | 111,548,624 | 89,091,613 |
PARTNERSHIPS

CCBRT is grateful to partners who support and elevate its efforts. The following supporters each contributed $100,000 or more towards CCBRT’s programming and mission in 2019:

- Christian Blind Mission
- Danish International Development Agency
- Ein Herz für Kinder
- Federal Republic of Germany through KfW
- Fistula Foundation
- Global Affairs Canada
- Hope and Healing Canada
- Humanitarian Grand Challenges
- Irish Aid
- Johnson & Johnson
- Light for the World
- Porticus
- Rehab International
- Smile Train
- SPIDER
- Swiss Philanthropy Foundation via WISE
- The Charitable Foundation
- Vodafone Foundation
- Vodafone Foundation in partnership with USAID

CCBRT’s US-based sister organisation, Kupona Foundation, raised over $900,000* in financial and in-kind support in 2019 to support our programmes. We are thankful for their support and congratulate Kupona on their 10th year of operations in 2019. *unaudited figures