

CCBRT Work Plan 2012



Programme	Activities	Means of verification	Assumptions
1. CCBRT HQ and Training Programme: CCBRT's capacities and organisational processes have been strengthened to enable the organisation to carry out its core tasks in a sustainable way, support other organisations in their capacity development and advocate for inclusive development			EUR 598,714
Overall management & administration, financial management, human resources management, communications, programme development & resource mobilisation			
Governance	<ul style="list-style-type: none"> ▪ Presentation, approval and implementation of the revised constitution ▪ Presentation, approval and implementation of Terms of Reference (TOR) for General Assembly / Board Members 	Minutes of meetings	Approval of the Constitution and ToR
Overall management & administration	<ul style="list-style-type: none"> ▪ Routine management procedures and meetings ▪ Conduct 4 board meetings, 1 general assembly meeting, 1 partners meeting and 4 all staff meetings ▪ Routine monitoring of Dar es Salaam based programmes and monitoring visit to Moshi 	Administrative records, minutes of meetings, financial records	Close collaboration between all entities of CCBRT
Financial management	<ul style="list-style-type: none"> ▪ Weekly meetings with Programme Directors and Programme Managers ▪ Weekly in-house training to upgrade skills and knowledge of finance staff ▪ Monthly reports to senior management ▪ Monthly management reports to the board / monthly evaluation of financial investment ▪ Overall CCBRT asset evaluation ▪ Conduct finance audit visit to Moshi ▪ Improve the integrated Zonal workshop system and store into the uniform finance and accounting system ▪ Upgrading courses for 4 staff members ▪ Participation of staff in NBAA training seminars and management system seminars ▪ Establishment of finance library 	Meeting minutes, training schedule, reports and records, feedback reports SAP records, audit reports	Demand for training, funding secured; Finance/accounting system functioning to its full capacity; Positive inter-departmental collaboration
Human resources management	<ul style="list-style-type: none"> ▪ Development of Human Resources Manual ▪ Implementation of Human Resources Policy ▪ Annual performance reviews and appraisal for all staff ▪ Training needs assessments ▪ Development of organisational and staff capacity development plans ▪ Coordination of internal and external trainings in medical, administrative, technical and management fields ▪ Regular exchange forums and staff meetings 	HR manual, HR policy, personnel files, capacity development plans, service scheme, performance appraisal reports, training reports	Continued positive collaboration with management and staff; Availability of funds

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Communications	<ul style="list-style-type: none"> ▪ Regular updates of three CCBRT websites ▪ Distribution of 8 newsletters in English and Kiswahili ▪ Development and distribution of personal stories from CCBRT ▪ Publish newspaper articles on CCBRT in local and international media ▪ Continued implementation of public awareness campaign on white pupil ▪ Writing, designing and distributing the annual report 2011 ▪ Writing, designing and distributing the mid-annual report 2012 ▪ Launching new internal communication plan ▪ Liaising with consultants for design and print of posters and other materials ▪ Organising three press conferences ▪ Organising and coordinating media and partner visits ▪ Editing and proof-reading of official CCBRT documents, reports, adds 	Website, publications, newspaper article copies, reports, audiovisual materials, picture materials of campaigns	Interest and demand from local and International partners
Programme development and resource mobilisation	<p><u>Programme development:</u></p> <ul style="list-style-type: none"> ▪ Identifying funding opportunities ▪ Developing and writing funding applications ▪ Monitoring the implementation of running projects ▪ Compiling and writing partner reports (narrative and financial) ▪ Planning of 2013-2017 strategy ▪ Designing and distributing promotional material for fundraising purposes ▪ Drafting of annual work plan <p><u>Corporate resource mobilisation East Africa:</u></p> <ul style="list-style-type: none"> ▪ Maintain contact with current corporate partners and pursue renewed funding ▪ Strengthening partnerships with foundations and international organisations ▪ Implementation of one corporate fund and awareness raising event ▪ Organisation of one Ambassadors breakfast <p><u>Corporate resource mobilisation Europe:</u></p> <ul style="list-style-type: none"> ▪ Development of new partnerships with individuals, trusts, foundations and international organisations ▪ Maintain and extend existing partnerships in Sweden, Switzerland und the UK <p><u>Resource mobilisation USA (Kupona Foundation):</u></p> <ul style="list-style-type: none"> ▪ Development and distribution of printed materials ▪ Solicit identified lead donors for 3-year gift commitment ▪ Organisation of at least 1 major fundraising event and solicitation of corporate sponsors in connection with this event ▪ Submission of multi-year proposals to foundations and corporate donors 	Funding proposals, reports, events, contracts, transferred funds	Close collaboration between all entities of CCBRT; Sufficient staff; Favourable economic climate

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External training			
Training of Trainers in Orientation and Mobility (O&M) for blind adults	<ul style="list-style-type: none"> Organisation of 2 refresher trainings for 15 rehabilitation staff from all over Africa 	Evaluation report, training report, training materials, testimonies from trainees	Available funding, demand from other organisations
Advocacy			
Research and surveys	<ul style="list-style-type: none"> Implement 2 surveys on disability employment (government institutions, TUICO members in 5 regions) and disseminate findings 	Research/survey reports, copies of publications, distribution lists (Inter)national references	Positive collaboration with the Government of Tanzania
Lobbying	<ul style="list-style-type: none"> Organise bi-annual meetings and maintain regular communications with MPs Lobby for inclusive employment and education Follow-up on the implementation of the Persons with Disabilities Act 2010 and UNCRPD Contribute to the organisation of the celebrations of the International Day of Persons with Disabilities 	Meeting reports, government documents CCBRT documents and reports, visual materials of meetings and events, media clippings	Positive collaboration with DPOs and other disability organisations
Disability support services	<ul style="list-style-type: none"> Further develop expertise for the delivery of quality disability support services Develop and update resources, information and training manuals Provide disability support services to at least 10 organisations aiming at greater awareness/knowledge of disability and the capability of applying practical ways to include persons with disabilities as employees, stakeholders, beneficiaries and service users Enroll 20 persons with disabilities in an on-the-job training & employment pilot programme Support trade union, TUICO, disability committee to promote disability issues and negotiate reasonable adjustment in the workplace Develop and disseminate materials on the rights and entitlements of employees with disabilities 	Training evaluation forms, copies of resources, information and training manuals, disability audit reports, relevant documentation of organisations supported	Companies, development organisations and government institutions are receptive to the trainings and services offered
Best practice development and awareness	<ul style="list-style-type: none"> Participate and share experiences in at least 1 (inter)national event Produce and disseminate 1 publication containing best practices Organise events including breakfast meetings, 'inclusive employer of the year'-awards Produce and broadcast media campaign 	Copies of reports and publications, distribution list, correspondence and feedback, reports and visual materials of conferences/workshops	Positive collaboration between key partners; Interest from media, sponsored airtime provided

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2. CCBRT – Super Specialist Hospital for the Eastern Zone:			
CCBRT's reach of medical services has been expanded, the quality of medical and rehabilitative services strengthened to ensure sustainable outcomes and human resource capacities in specialised fields in Tanzania and other countries strengthened			
2.1 Disability Hospital			EUR 4,003,437
Consultations, surgeries, therapy and assistive devices			
Screening and consultations	<ul style="list-style-type: none"> ▪ 58,000 consultations in the eye department ▪ 13,000 consultations in the rehabilitation department 	Disability Hospital records	Qualified staff, patient flow remains the same or increases
Medical treatment and surgical services	<ul style="list-style-type: none"> ▪ Total of 7,000 eye operations among which: <ul style="list-style-type: none"> - 4,000 cataract surgeries on adults - 400 cataract surgeries on children ▪ Total of 2,350 surgeries in the rehabilitation department among which: <ul style="list-style-type: none"> - 650 orthopaedic surgeries - 300 new club foot patients treated (surgery or Ponseti) - 400 cleft lip/palate surgeries - 350 plastic reconstructive surgeries - 650 fistula surgeries ▪ Total of 20% of patients receive club foot treatment in the field 	See above	See above
Para-medical treatment	<ul style="list-style-type: none"> ▪ 45 group physiotherapy sessions for clients with Erb's palsy (550 clients) ▪ 47 group physiotherapy sessions for clients with post-injection paralysis (700 clients) ▪ 93 group physiotherapy sessions for VVF patients (accumulated 1,400 clients) ▪ 150 occupational therapy session ▪ 900 follow up sessions for children with disabilities ▪ 1,600 new cases ▪ 1,500 fast track adult clients to receive physiotherapy ▪ 1,700 private clients to receive physiotherapy 	Physiotherapy department database records	More clients attend group sessions
Assistive devices	<ul style="list-style-type: none"> ▪ 2,000 orthopaedic appliances ▪ 15,000 low vision devices and spectacles 	Disability Hospital records	Patient flow maintained
Quality assurance	<ul style="list-style-type: none"> ▪ 300 patient referrals from the Disability Hospital to the Community Programme ▪ Conduct post-operation assessment of surgical outcomes 3 times a year ▪ Quality targets eye department: <ul style="list-style-type: none"> - 80% of all cataract surgeries with 6/18 - 75% of all eye patients attend follow up services at CCBRT 	Database and client records, patient files, Disability Hospital records, optical workshop records	Systems and work routines maintained

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	- 100% of all paediatric surgical cases receive glasses after surgery		
Zonal workshop (medical equipment maintenance)	<ul style="list-style-type: none"> Signing of contracts with at least 2 health facilities on repair and maintenance of medical equipment 	Contracts, Disability Hospital records	Interest from other facilities
Quality and safety	<ul style="list-style-type: none"> Continue implementing and maintaining 5S approaches in all departments at CCBRT Disability Hospital Continued quality improvement in CCBRT DH – perform 2 quality audits on the CCBRT guidelines, protocols, and standards Improve nursing skills of all nurses and nurse attendants in VVF department 	Disability Hospital records, training reports	Positive collaboration relevant stakeholders
Medical training			
Training for professionals	<p><u>External:</u></p> <ul style="list-style-type: none"> Training of 4 fellows in ophthalmic sub-specialties (paediatrics, VR) Practical training of 8 surgeons/AMOs 2 VVF surgery trainings Up to 4 self-funded students conducting elective training <p><u>Internal:</u></p> <ul style="list-style-type: none"> 1 eye doctors for workshops and conferences 1 eye nurses for workshops and conferences 2 employees for social work degree 1 nurse for diploma course in nursing 2 nurses for degree course in nursing 1 one-year training of ophthalmic assistant course for 4 nurses 8 training sessions in the anaesthesia department 1 optometrist for low vision training 1 pharmacist attending national conference 1 low vision coordinator training via KCCO Customer care training for private clinic team Team building activity for private clinic team 	Training reports, MoUs with (inter)national institutions, trainees testimonies	Demand for training, CCBRT maintains its in-house training capacities
Construction and maintenance			
Infrastructural development	<ul style="list-style-type: none"> Refurbishing of all three departments completed 	Architectural plans, tender documentation, contracts	Sufficient funds have been raised
Private Clinic			
Overall management	<ul style="list-style-type: none"> Increase total income to EUR 1,000,000 	Disability Hospital records	Private patient flow

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	<ul style="list-style-type: none"> Increase total income of private ENT activities to EUR 12,500 to fund CCBRT's community programme activities related to deaf children 		increases
Optical shop	<ul style="list-style-type: none"> Increase sales of optical shop to EUR 420,000 	Disability Hospital records	Sufficient customers make us of the service
2.2 Baobab Maternity Hospital:			EUR 4,336,316
Overall management & administration	<ul style="list-style-type: none"> HR strategy developed Implementation team Baobab Maternity Hospital hired Continued HR training sessions Private clinic business plan developed Monitoring and Evaluation strategy developed Continued implementation of quality and safety plan Continued implementation of change management strategy 	Documents, plans, employment contracts, training reports	Access to human resources
Establishment of hospital infrastructure	<ul style="list-style-type: none"> Tender procedures for main works completed Enabling works completed Main works construction started Refurbishment of old laundry completed Construction of new laundry and kitchen completed Reconstruction of car park and fencing completed 	Architectural plans, building permit, tender documentation, construction monitoring reports	Sufficient funds have been raised
3. Community Programmes Dar es Salaam & Kilimanjaro: People with disabilities and their families have been empowered to participate in society through community based rehabilitation services and are able to secure their rights			EUR 1,730,977
Community Based Rehabilitation Services Dar es Salaam			
Community education, detection & screening, therapy, training and inclusive education	<ul style="list-style-type: none"> Detection and referral to specialist services of 3,000 clients Screening of 4,000 school children and referral to the Disability Hospital 4,500 home visits 1,500 home visits blind adults 450 support unit sessions with attendance of up to 4,000 clients 200 children receive epileptic drugs 890 children with disabilities in regular or special schools with CCBRT support Identification of and support to 110 children with disabilities to enrol in school for first time Distribution of at least 560 assistive devices (e.g. wheelchair, supportive seats, walking frames, standing frames, walker, white cane, tricycle, U-Pillow, Ponseti braces) 	Community Programme records, database	Enrolment level of clients can be maintained; Funding secured; Timely implementation; Close collaboration with Mabinti Centre

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	<ul style="list-style-type: none"> ▪ 120 children with clubfoot treated with the Ponseti method ▪ Distribution of 300 appropriate seating devices ▪ 60 educational sessions on childhood development, nutrition and health ▪ 12 weeks intensive training sessions for children with a disability and caregivers ▪ Conduct up to 18 parents trainings ▪ Conduct up to 10 teachers trainings ▪ Conduct 750 standard capability assessments ▪ Monthly training sessions and meetings for community rehabilitation workers and supervisors ▪ 45 children with disabilities enrolled and receiving rehabilitation services in both 2 day care centres (Manzese and Mbagala) ▪ Conduct up to 2 didactic workshops at primary schools ▪ Conduct up to 4 trainings for community committees ▪ Conduct 4 meetings for 120 adult blind to form groups in income generating activities ▪ Support vocational training of 100 persons with disabilities ▪ Provide crafts and business skills training to 18 VVF patients at Mabinti Centre ▪ Provide crochet skills training for 600 fistula patients and mothers of children with disability at CCBRT hospital 		
Community Based Rehabilitation Services Moshi			
Community education, detection & screening, therapy, training and inclusive education	<ul style="list-style-type: none"> ▪ Detection and referral of 60 women with VVF ▪ Detection and treatment of 60 people and 65 new born babies with cleft lip/palate ▪ Conduct 36 weeks of intensive training for mothers and children with disabilities in supportive care ▪ 154 children with disabilities assessed and provided special seating devices ▪ Distribute 50 adjusted and customized supportive seating devices ▪ 442 children with disabilities in regular or special school with CCBRT support ▪ Conduct external training: <ul style="list-style-type: none"> - Father's day training - Training of Head Teachers - Training of MCH workers in Moshi rural ▪ Local capacity building: <ul style="list-style-type: none"> - Training of community rehabilitation workers - Training of physiotherapists / occupational therapists - Training of wheelchair/ technical assistants - Training of administration and finance staff 	Community Programme records	Sufficient funding; Continued good collaboration with partner organisations

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Mobile outreach			
Mobile outreach clinics	<ul style="list-style-type: none"> 35 mobile outreach visits (targeting high populated areas) 20,000 consultations through the mobile outreach programme 2,000 eye surgeries through mobile outreach programme (incl. CCBRT and other stations) 	Mobile outreach records, Disability Hospital records	Continued good collaboration with partner organisations
New screening stations and support to satellite units	<ul style="list-style-type: none"> Development & implementation zonal approach to extend radius across TZ Collaboration with at least 1 new main screening station (Illembula) 4 support visit to Tanga Eye Unit (2 medical, 1 accounting, 1 management) 1 support visit to Zanzibar based eye unit 108 field visits / health education sessions 	MoUs, visit reports, mobile outreach records	Good partnerships established and maintained
Community mobilisation & awareness raising	<ul style="list-style-type: none"> Broadcasting of 36 radio messages (extension to new stations) Distribution of 24,000 flyers/ 18,000 posters 4 training sessions to 100 village health workers on disability issues 12 visits to mobilise communities with Vodacom-MWEI program. 5 development partners presentations 12 Road shows with musical entertainment in Dar es Salaam communities 	Contracts with radio stations, samples of radio messages, printed materials, training reports, visual materials of events	Collaboration radio stations; Demand for training and positive collaboration with community leaders
HIV/AIDS & Disability			
Implementation of remaining activities	<ul style="list-style-type: none"> Conduct IEC campaigns on HIV/AIDS and disability in 10 districts Develop documentation of best practices Capacity development: Enhancing accessibility of health facilities in 15 districts Documentation: Drawing up of final report and organising of end of project- conference Awareness raising: Production and airing of 19 TV drama episodes on HIV/AIDS Participating in international HIV/Aids & Disability Conference in Washington 	Airing of episodes, follow-up reports, final report	Participation of relevant staff; Collaboration with organisations in HIV/AIDS & disability sectors
Maternal and Child Health: CCBRT strengthens quality maternal and neonatal health as well as the identification and support of vulnerable mothers and newborns and assists with quality improvement and human resource development in the Dar es Salaam region			
Implement Maternal and Newborn Health Care Community Programme	<ul style="list-style-type: none"> Training of 50 community leaders on safe motherhood and prevention and identification of impairments Training of 400 CHWs on safe motherhood and prevention and identification of impairments Establish 60 community action groups Training of 75 TBAs in safe motherhood 	Community action group plans, total number of filled referral forms at CCBRT	Positive attitude of stakeholders
Capacity development of	<ul style="list-style-type: none"> Complete minor renovations at up to 4 health facilities 	Site development plan at	Demand from

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municipal health facilities	<ul style="list-style-type: none"> ▪ Equipment of neonatal units upon completion needs assessment ▪ Gap filling medical supplies to 16 health facilities ▪ Strengthen data collection and referral system ▪ Participate in one international coordination meeting (with APDK) in Nairobi, Kenya ▪ Training of 50 people of Dar es Salaam health facilities in essential newborn care / Kangaroo Mother Care ▪ Conduct 25 continued medical education courses on various medical topics for health staff of 16 facilities ▪ Conduct feedback meetings with district representatives / stakeholders ▪ Conduct 50 didactic workshops at schools on reproductive health and disability prevention ▪ Conduct two trainings for 48 mid-level health staff in basic emergency obstetric and newborn care ▪ Conduct refresher trainings of 60 doctors in comprehensive emergency obstetric care / surgical skills ▪ Conduct training of 45 medical staff in PEP ▪ Develop and print medical guidelines for trainees in Obstetrics / Neonatal care / NC/PNC ▪ Conduct 3-day assessments on SBMR standards for 60 facilities (half yearly basis) ▪ Participate in SAP & Hospital Management System Seminar ▪ Training of 17 medical staff in anaesthesia at MNH ▪ Finalise repairs of equipment at 16 health facilities 	facility level, MoUs, training reports, invoices for purchases certificates	municipal health facilities; Sufficient funds available
MCH awareness raising activities, sensitization and advocacy	<ul style="list-style-type: none"> ▪ Media campaign: Broadcast 57 radio messages ▪ Print and distribute 21,000 flyers, 500 posters, 500 booklets ▪ Publish 4 newspaper articles in local / international media ▪ Campaign and lobby for nutrition and food fortification 	Actual airings, actual numbers printed and distributed	Sufficient funds available