



CBR AFRICA NETWORK

Strategic Plan 2006 - 2011

of

The Community Based Rehabilitation Africa
Network

(CAN)

Uganda Secretariat
P.O. Box 6478
Kampala.
Uganda.
joan@afri-can.org

ACKNOWLEDGEMENTS

The Chairperson of CAN would like to acknowledge all that have contributed to the completion of this document. These include Dr. Sally Hartley, Milani Wolmarans, Daniel Nsengu, Peter Ngonwe, Shaya Asindua Ibrahim, Donatella Kanimba, Barbara Batesaki, Dr. Alice Nganwa, Mr. B. Ndaziboneye, Phoebe Katende and Moses Damulira and Nr. Nelson Ofwono

ABBREVIATIONS

CAN	Community Based Rehabilitation Africa Network
CBR	Community Based Rehabilitation
DPOs	Disabled People's Organisations
GDP	Gross Domestic Product
ICH	Institute of Child Health
ILO	International Labour Organisation
NGO	Non Governmental Organisation
PWDs	People With Disabilities
SWOT	Stregths Weaksnesses Opportunities and Threats
TOT	Training of trainers
UNESCO	United Nations Educational, Scientific and Cultural Organization
USD	United States Dollar
WHO	World Health Organisation

LIST OF DEFINITIONS

Disability is defined as a permanent and substantial functional limitation of daily living activities caused by physical, mental or sensory impairment and the environmental barriers resulting in limited participation. This definition is close to the international definition (ICF 2000). The definition of disability has gone through changes in understanding and response to disability.

Community Based Rehabilitation is a Strategy within community development for the for Rehabilitation, Equalization of Opportunities, Poverty Reduction and Social Inclusion of People with Disabilities (Joint position Paper 2004 ILO, WHO, UNESCO)

EXECUTIVE SUMMARY

CAN as an organisation was born out of the resolutions of the Africa CBR conference, which took place in Uganda in 2001 at the Uganda National Institute of Special Education. At this conference members felt that there were four areas for action: (a) to initiate the formation of national CBR Associations; (b) to improve the capacity for sharing information about good CBR practice (c) to review CBR training programmes in order to promote their synchronisation; and (d) to organise regular CBR conferences in Africa, starting with one in 2004. Subsequently these members met to form an organisation which would promote the sharing of information on CBR practice and other pertinent issues in this field. CAN would support CBR initiatives, to document and share information on good practices.

Since its founding, CAN has organised one CBR Africa conference held in Malawi 2004, produced and disseminated a CBR book 'CBR a Participatory Strategy in Africa', held two Africa Regional writing workshops and five steering Committee meetings. The regional workshops were held in Kenya in 2003 and Tanzania in 2004. At the end of both workshops, each participant submitted an article that has been published on the CAN website. Steering committee meetings have been held in Uganda 2001; Kenya 2002; Zanzibar 2003; Malawi 2004 and in Nairobi 2005. CAN has also compiled a CBR directory for Africa which currently features nine countries; Botswana, Egypt, Ghana, Kenya, Mauritius, Nigeria, Tanzania, Zambia and Zimbabwe.

Vision:

"Equalisation of opportunities, social integration and rehabilitation of people with disabilities in Africa"

Mission Statement:

CAN exists to promote access to appropriate information on disability and development for all people in Africa

General Aims.

CAN is an NGO which aims at facilitating the sharing of information about community based services for Persons with Disabilities and their families in African countries. It was established to support CBR initiatives and to document good practice.

Objectives of CAN

- To develop a strong CBR information management capacity
- To support a strong lobby for promotion of Community Based Rehabilitation
- To promote an effective, efficient and professionally managed NGO

The core values of CAN that enable her to offer accessible and appropriate information to all her stakeholders include **Commitment, Teamwork, Transparency, Accountability and Innovation amongst all her stakeholders.**

This strategic plan aims to strengthen the internal technical and administrative capacity of the organisation. It will also build a network of participants with which CAN will deliver her technical activities. Through the implementation of this strategic plan, CAN expects to build on her strengths to develop a strong network of knowledgeable stakeholders. It will seize the opportunities availed by affordable technology and a good policy environment to achieve her mission and, subsequently, her vision. However, she will remain constantly mindful of her current weaknesses and threats and will tread carefully to avoid their adverse impacts.

TABLE OF CONTENTS

1.0 Introduction.....	1
1.1 Historical Background	1
1.2 Justification	1
2.0 Status of CAN	2
2.1 Structure	3
2.2 Staff.....	3
2.3 Targeted Clientele	3
2.4 Revenue Generation	4
2.5 Cooperation	4
3.0 Activities of CAN	4
3.1 Website Development	4
3.2 Writing Workshops.....	4
3.3 Conferences	5
3.4 Community Based Rehabilitation Associations	5
3.5 Reviewing and synchronising training	6
3.6 Survey	6
3.7 Electronic Discussion Group	7
4.0 Strategic Plan	7
4.1 SWOT Analysis	7
4.2 Strategic Analysis	8
4.3 Logical Framework and strategic objectives	9
4.3.1 Vision	9
4.3.2 Mission	9
4.3.3 Values	9
4.4 Strategic Objectives	9
Appendix 1-Logical Framework Analysis	15
Appendix 11- Financial Analysis- Total	18
Appendix 111-Organisational Chart	20

1.0 INTRODUCTION

1.1 Historical Background

The first CBR Africa conference 'CBR a participatory strategy in Africa' was held in 2001 at the Uganda National Institute for Special Education, Kampala, Uganda. The conference was attended by a total of 137 participants from 9 African and 3 non-African countries. Participants felt that a lot of good CBR work had taken place in Africa since the 1970's when CBR was embraced as a strategy for rehabilitation of people with disabilities. However, there seemed to be very few avenues in which those involved in CBR practice could document and share experiences. As a result the rest of the world thought that very little was happening in CBR in Africa. Besides this, programmes in different countries were repeating the same mistakes, failing to learn from already existing initiatives. By the end of the conference participants had identified four action points to aid documentation of the CBR experience in Africa and deal with the problem of low recognition of progress already made. The action points were (1) to support the formation of national CBR Associations; (2) to improve the capacity for sharing information about good CBR practice; (3) to review CBR training programmes in order to promote their synchronisation; and (4) to organise regular CBR conferences in Africa, starting with one in 2004. In order to achieve these areas of action, it was realised that there was need for a CBR information network; key players were identified to form a Steering Committee for this initiative. At its first meeting in June 2002 in Kampala, Uganda, the Steering Committee adopted the name "CBR Africa Network" (CAN).

1.2 Justification

CAN had been born as an organisation that would implement the action points identified by participants at the CBR Africa conference. Soon it became evident that there was great need for a CBR information network that would not only carry out the four action points but also address further issues related to sharing information.

Generally, CBR practitioners do not have the time or skills needed to be able to share their experiences and often do not see the need. The African 'Oral tradition' dominates the communication process and has been used to pass information from generation to generation

for centuries in Africa. This tradition does not encourage people to document their activities. Besides relying on the oral tradition, a lack of resources and difficulties in communication between countries remain a very real barrier in Africa. This has nothing to do with the attitudes of the people towards the disabled community and yet every thing to do with the inability to share CBR experiences.

As a result of the combination of factors mentioned above, there is very minimal evidence of documentation and sharing of CBR experiences in Africa. This undermines the progress of CBR in the rehabilitation of people with disabilities as good practice is not shared and programmes remain un evaluated. This is a very real threat especially in African countries which have embraced the approach and yet lack the documented evidence to eloquently defend the strategy.

Another unsettling issue is that of CBR training in Africa. Although there are many CBR training taking programmes African countries, the content of the training is diverse and generally unknown to others carrying out similar training programmes, whether within or outside the same country. There is little synchronization of these training programmes in terms of complementary information and expected levels of achievement.

Through CAN CBR workers and consumers will have a chance to share their experiences of good and bad practice and even their fears, joys and beliefs.. Interaction amongst those involved in CBR and the sharing of experiences and information, will also lead to the development of better CBR practice with the end result of improved quality and human rights of PWD's in Africa and beyond.

2.0 STATUS OF CAN

Having established the CAN concept and set up an organisation that will create a conducive environment for CBR experience sharing in Africa, CAN begun its operations with a secretariat in Uganda. Its current state of development is;

2.1 Structure

The internal organisation of CAN is defined in its Articles of Association and reflected in its organisational structure. CAN is a company limited by guarantee. The original Executive Committee had members from four countries - Zimbabwe, Kenya, Uganda and Tanzania, The current Executive Committee represents seven countries Zanzibar, Malawi, Nigeria, Kenya, Rwanda, Uganda and South Africa. All members were elected by the General Assembly. CAN's constitution, powers and operations are clearly spelt out in the Articles of Association. An organisational structure of CAN was developed and approved by the Executive Committee.

2.2 Staff

The administrative management of CAN is presently headed by the Executive Director who is member of the Executive Committee; she works and lives in London. The Executive Director represents the strong donor support that CAN has enjoyed to date.

The secretariat in Uganda has grown from 2 members of staff at the time it was established in July 2002 to 3 members of staff; a Coordinator, an Accounts Assistant and a Logistics Assistant.

CAN has detailed Terms and Conditions of Service for existing employees, to which every employee signs upon entry into the organisation. Each staff also has a job description for the position he/she is recruited into. Terms of reference and conditions of service will continue to be developed as new positions are filled.

2.3 Targeted Clientele

CAN target clientele are the Persons with Disabilities (PWD's), their families and communities and all who work with them. These include policy makers in relevant ministries, universities, tertiary institutions, Civil Society and other stakeholders. They serve the purpose of facilitating the mainstream of CBR in all national activities and should be well informed about, and involved in CBR

2.4 Revenue Generation

CAN's funding comes pre-dominantly from the CP Charitable Trust UK, with small additional funding obtained from Berkley Trust UK, NAD, UNICEF.

2.5 Cooperation

CAN is by nature a co-operation of CBR participants across Africa. Her success therefore relies very heavily on collaboration and involvement of these participants. Additionally one of CAN's strongest points has been committed donors who have provided core funding to the organisation. This has been done through the Institute of Child Health (ICH) which also has one of the best information resource centres on disability in the world. (www.asksource.org); these connections ensured a very strong foundation to the initiation of CAN.

3.0 Activities of CAN

The secretariat in Uganda is responsible for the implementation of the organisations activities geared at CBR experience sharing. Activities are handled directly at the secretariat through coordination and networking with different CBR initiatives across Africa.

3.1 Web site development

CAN has established a web site that profiles CBR organisations in Africa. It provides links to a variety of international disability information resources and events as well as information on CAN news, activities, conferences and workshops. Through the survey and feed back forms available on the website CAN is also able to collect information on CBR from different sources.www.afri-can.org

3.2 Writing workshops

Having agreed that there was very real need for increased documentation of practices by those involved in CBR, one of the initiatives to be undertaken by CAN was regional writing workshops. These workshops target practitioners with a lot of experience in CBR and facilitate taking of oral history from the community and other resource persons. Besides being able to document their own practices by the end of the training, some participants are also able to later train others in documenting CBR experiences in Africa. After the success of the

first workshop in Kenya 2003, another was scheduled and held in Tanzania, 2004 with participants drawn from Kenya, Uganda, Tanzania, Zanzibar and Botswana. Two more writing workshops are planned for Malawi and South Africa in 2006.

3.3 Conferences

To facilitate the development of strong local and international partnership between stakeholders as a platform for information networking CAN undertakes to continue organising CBR conferences in Africa. These conferences bring people together from various nations to share experiences and, in the process, create a basis for further talks, meetings and productive interaction for mutual benefit.

The conference which acted as the founding event for CAN '*CBR as a participatory strategy in Africa*' was held in Uganda in 2001. The next conference '*CBR as part of community development*' was held in Malawi in 2004. These conferences provide the opportunity for individuals to not only interface with notable agencies and prominent practitioners but also have access to materials and even enable them to make huge recommendations that influence governments. This can be seen from the success of the Malawi conference that was very well attended with 190 delegates from 24 countries including countries outside Africa i.e. Switzerland, Norway, Netherlands, UK and Syria. Additionally key UN agencies were represented including WHO, ILO, and UNICEF There was also strong participation from disabled people, their organizations and families.

Presentations and discussions from both these conferences, have been compiled into a CBR book which has been and continues to be disseminated to different stakeholders across Africa and beyond. The next CBR conference planned to take place in South Africa in 2007 with the theme '*CBR and Millennium Development Goals*'

3.4 Community Based Rehabilitation Associations.

Formation of CBR associations was one of the initiatives identified during the first CBR Africa conference in Uganda to further strengthen the sharing of experience among African

countries. It is intended that these associations would form the backbone of the future linkages between all the CBR stakeholders across Africa.. They will provide forums for sharing information as well as supporting disabled people and their families. CAN proposes to be a catalyst in this process working at identifying and liaising with existing CBR groups. In Uganda and Kenya a start has been made. Members have been identified, and meetings have been held to discuss the formation of Associations. the Kenyan group has also arranged its own national CBR conference.

3.5 Reviewing and synchronizing training.

It was realised that in spite of the considerable amount of CBR training in many African countries, there was little synchronisation of these training programmes both among different countries and even within the same country. The content of training was seen to be diverse and generally unknown to others carrying out similar training programmes. There was therefore need to harmonise the CBR training curricular by sharing information through documentation of research and publication in working papers, reports, journals and newsletters.

The first review of training programmes was carried out in Uganda. It identified similarities and differences between training programmes within different institutions in the country. It also looked at the relevance of existing CBR training activities in relation to the needs of the beneficiaries. The methods used were focus group discussions, workshops and interviews. A resource report was produced and disseminated to other countries to use as a reference for guidance in carrying out their own evaluations. The findings and recommendations of the review will further aid in the synchronisation of different training programmes that will allow progression from one course to another. It is hoped that CBR training will also be included in other programmes such as social science, specialist rehabilitation, education and health and the curricula and reading materials will be reviewed regularly.

3.6 Survey

To facilitate sharing of experience among practitioners it is important to collect information on different CBR initiatives in Africa. CAN initiated a survey whose results will be published in a

directory that will provide information on CBR in Africa. The survey looks into details such as name of the organisation, year it started CBR related activities, type of disabilities handled, age range of people served, number of PWDs served in the last 12 months, objectives of the organization, its activities and location of these activities .

Collation of this information is an on going activity although the first draft of the CBR directory has already been compiled for nine African countries and is available on the CAN website. www.afri-can.org

3.7 Electronic discussion group

Because electronic discussion groups facilitate sharing of experiences, information and related issues across a wide audience, CAN has launched and continues to moderate a group of its own, *cbrafrica*. The group helps to stimulate and promote dialogue between CBR practitioners in Africa.

4.0 STRATEGIC PLAN

With the participation of key stakeholders, management and consultants CAN carried out a SWOT analysis of her operations and environment and the results are given in the table below

4.1 Strength, Weaknesses, Opportunities and Threats Analysis (SWOTS)

Table i): SWOT Analysis

<u>Strengths</u>	<u>Weakness</u>
Committed donors until 2006	Limited Financing/Few Donors
Strong International Network	Oral Culture of members
Committed and knowledgeable members	New Organization
Established Secretariat	Lack of Systems and Procedures
Established web page	Little capacity to generate funds
Hosted free at UNISE	Lack of documentation of results which are
Strong link with ICH and its world renowned disability resource centre	tangible for people to see

(www.asksource.org)	
<u>Opportunities</u> Available Good Technology Conducive Environment for CBR Real demand to Share CBR Information Growing Government Adoption of CBR Strategy Link between CBR and poverty alleviation Create stronger link with SOURCE	<u>Threats</u> Wide Spread of Members Oral Culture of Members Limited Financing/Few Donors Competing Priorities CBR is an evolving strategy DPO's are not always supportive and understanding.

4.2 Strategic analysis

More than 400 million people, approximately 10 percent of the world's population, live with some form of disability in developing countries. As a result, many are excluded from taking their rightful place in their own communities, prevented from working in decent-paying jobs and estranged from the political process. They tend to be the poorest of the poor especially in Africa where disabled people form a significant part of the population. For instance in Uganda disabled people are nearly 40 percent more likely to be poor, and children living in households with disabled family members are less likely to attend school

(<http://www.worldbank.org/disability>) Against this backdrop CBR has been adopted by the international community and many African governments as the strategy for reaching out to disabled people and their families. Governments are mainstreaming it in all their activities of education, agriculture, and health.

The activities and services of CAN as an information sharing network for CBR in Africa are therefore of the essence. Interaction for purposes of sharing experience amongst those involved in CBR will promote the improvement of practices with the end result of improved quality of life for PWD's in Africa. To achieve this end, CAN will build on the strength of the

committed participants of the network and on the fact that CBR has been accepted as a framework for delivery of services to PWDs in many African countries. Coupled with available technology and goodwill, CAN has a conducive environment to achieve its mission to acquire, analyse and distribute information as a means of achieving its vision.

4.3 Logical Framework and Strategic Objectives

From the above SWOT and the logical framework analysis to follow, CAN has set itself the following vision and mission:

4.3.1 Vision

“Equalisation of opportunities, social integration and rehabilitation of people with disabilities in Africa”

4.3.2 Mission

“To promote access to appropriate information on disability and development for all people in Africa”

4.3.3 Values

CAN will be guided by the following guidelines and principles; Commitment, Teamwork, Transparency, Accountability and Innovation amongst all its stakeholders. This would lead to the creation of a body of stakeholders with a shared vision.

4.4 Strategic Objectives

CAN has developed the following as objectives that are necessary for the achievement of her mission and, subsequently, her vision.

4.4.1 To develop a strong CBR information management capacity

4.4.2 To support a strong lobby for promotion of Community Based Rehabilitation

4.4.3 To promote an effective, efficient and professionally managed NGO

4.4.1 To develop a strong CBR information management capacity:

This objective would be achieved through strengthening the research, acquisition, analysis and distribution of information relevant to CBR. It would require investment in information management systems, procedures and knowledge. This is will be done through;

- i. To collect, collate and disseminate information about disability services from all African countries
 - Development and maintenance of an interactive website www.afri-can.org that profiles CBR organisations in Africa and provides links to a variety of international disability information resources and events as well as information on CAN news and activities. Articles for the website will also be collected through writing workshops and the website will also comprise of abstracts and full text reports.
 - Production of a quarterly electronic newsletter '*CBR Africa News*' as a way of disseminating information collected from different parts of Africa on CBR programmes. Articles will be generated through writing workshops as well as contributions from different organisations directly submitted to CAN. The newsletter will also have news and events, both past and upcoming. Each issue will focus on a particular theme and collect related information to feed into the newsletter.
 - Production of an annual CBR Africa fact list on CD ROM that provides information on different aspects of CBR in Africa e.g. CBR training courses available in different institutions world wide, CBR professionals, organisations, existing projects, essential CBR resources including full text articles, books, evaluation reports, grey literature etc. Collection of this kind of information will mainly be through carrying out surveys and compiling the results there after.
- ii. To facilitate the development of records keeping and writing skills' culture for the purpose of documenting community initiatives and good practice
 - Organising regional writer's workshops to equip those involved in CBR with writing skills that will improve their capacity to document their ideas and experiences in the field. The workshops are designed to empower participants to later train others in documenting CBR experiences in Africa. Training materials will be reviewed periodically for relevance and currency and articles written by participants will be collected and compiled into a book.

Additionally writing workshops will facilitate taking of oral history from the community and other resource persons. CBR practitioners, disabled persons, their families, and CBR veterans will be identified and interviewed about their experiences so that these can be documented for posterity thus preserving knowledge long after the sources have expired.

- There will also be training of trainers' workshops that would identify participants from different countries to be trained so that they are able to train CBR practitioners in their own countries in writing skills.
- iii. To facilitate the capacity of CBR workers to communicate their experiences between themselves and other practitioners.
- Moderation of an electronic discussion group/ mailing list '*cbrafrica*', for members to exchange and share a variety of information on their programmes, experiences and ongoing activities. Topics of discussion will be chosen and posted for comments and contributions. There after discussion series will be compiled for later reference and information sharing.
- iv. To make information on CBR services accessible in electronic (Internet, audio and video) and other formats (Braille, print, pictorial)
- Production and distribution of CAN publications in electronic and hard copy Braille versions to be accessed by the blind
 - Audio versions of materials produced by CAN on tape and CD ROM and also producing video cassettes with signing for the deaf

4.4.2 A strong lobby for promoting Community Based Rehabilitation

This is geared towards creating a strong local, regional and international network of CBR stakeholders. Its achievement will be facilitated through;

- i. To organise regular forums to promote CBR as a developing field and advance the inclusion and empowerment of persons with disabilities in the community.
- Organising CBR conferences in Africa that bring people from various nations closer to each other to share experiences and, in the process, create a basis for further talks,

meetings and productive interaction for mutual benefit. This is something that has already been successfully done in CAN (Malawi conference in 2004 with the theme 'CBR and community development'. We will draw on the past experiences to help with implementation of future conferences.

These CBR Africa conferences are held every three years and the next is planned to be in South Africa in 2007 followed by another in 2010. It is CAN's responsibility to follow up conference resolutions and facilitate implementation of recommendations made as well producing the post conference book publication. The compilation of conference proceedings, if required, will be undertaken by the host.

For the next CBR Africa conferences CAN envisages having an electronic conference for people that can't come to the actual conference. There will be parallel discussions going on online about the same themes and discussants from different parts of Africa. The electronic conference will have to end earlier than the actual conference though so that the debates can be compiled and shared before end of the conference.

- To encourage the formation of national CBR associations. To facilitate this activity CAN will provide guidelines on setting up associations that encourage locals to set up CBR forums. Once working groups have been identified by responsible persons in different countries, CAN will support group meetings with the relevant information materials and occasionally minimal financial assistance.
- Promotion of exchange visits between countries so that participants can see other CBR projects and be able to share experiences is yet another activity that CAN will implement to create a strong lobby for promoting CBR. Practitioners, trainers, policy makers etc dealing in specific topics like CBR training will be identified and facilitated to visit and learn from similar programmes taking place in each others' countries. The visits be documented and disseminated all over Africa for the purposes of information and experience sharing.

ii. In the third year of the strategic plan, it is proposed that another officer be recruited to focus exclusively on implementing the strategic objective of achieving a strong lobby for CBR among its stakeholders.

4.4.3 An effective, efficient and professionally managed NGO

i. Maintenance of a functional secretariat

The major components of CAN are research, information management, finance and administration. These are currently being manned by two officers with a combination of qualifications in information management, research and advocacy. However, the plan is that in future the organisation's strategic objectives be delivered through two departments, Research and Information Management and Finance and Administration.

- Research and Information Management would form the core technical department of the organization and is responsible for the delivery of the two strategic objectives (outcomes): a strong CBR information management capacity and a strong lobby for CBR among the African community. The main activities under this area will include the collection and dissemination of information about CBR through the internet, personal communications, conferences, workshops, liaison with SOURCE, reports and publications. Collection and dissemination of information would be an on going activity that is mostly facilitated and encouraged through writing workshops, organization of conferences and internet communications.
- Finance and Administration is the department that would be responsible for the development and implementation of systems and procedures for the institution. It would be in charge of recruitment and management of staff, procurement and management of equipment and stores and management of the governance structure of CAN. As such it would service the executive committee and the general assembly. There would be need to employ another full time member of staff at the secretariat in charge of administration and finance.

- With time CAN intends to have its executive director at the secretariat so that the organization is firmly rooted on the African continent. There is also need to employ a fundraising officer a long side the lobbying and advocacy and the finance and administration officer.
- Maintenance of a functional secretariat will involve having sound administrative systems for instance having manuals/guidelines for systems and policies on recruitment, remuneration, retirement, maternity live etc as well as having financial management systems in place.
- Timely annual audited accounts will have to be carried out by external auditors and a part from having appropriate staff in place, one executive committee meeting will be held annually
- Monitoring and evaluation will be undertaken by recording all meetings and outputs which will be reviewed internally every three months by the Ugandan team and by the executive committee every year. There will be a major external evaluation most likely within the 3rd year of the strategic plan so that recommendations made can be implemented in the second part of this strategic plan.

ii. Publicity and promotion of CAN

- It is important to publicise the work of CAN internationally as a facilitator of CBR information sharing across Africa and beyond thus expanding the network and information base. This will be done through release of press statements to the local newspapers by CAN contact persons and CBR associations in different countries, tours of CBR projects in different countries with elected officials and people within the community, spreading CBR information around through local radio, TV or cable stations in different African countries and production and circulation of CAN brochures and posters as an effective way to raise community awareness about availability of CBR related information at CAN.

iii. Creating links between different organisations within Africa

- The plan also includes having sub regional officers of CAN in other countries starting with Southern and Western Africa. These will be managed by an official in the region that would act as a link for CAN. He or she will receive a package that will include an honorarium allowance, a lap top to work with and facilitated Internet connectivity.

Annex 1: Logical Frame work Analysis

A logical framework analysis has been carried out for the strategic plan. The framework for the overall goal (vision) and objectives (outcomes) is presented below.

5.0 Table ii – Logical Framework Analysis

OVERALL GOAL

Narrative Summary	Verifiable Indicators	Means of Verification	Assumptions
Strategic Goal			
To become the leading organisation in the dissemination of information aimed at improving Community Based Rehabilitation practices in Africa.	Information about CBR available in 40 African countries by 2011	Checking the web counter	Stable policy and political environment Interest and level of participation and cooperation from other countries
	300% increase in the number of hits on the website Number of publications distributed Number of members actively participating in the email list		
	Enabling individuals in 20 African countries to document CBR information through writing workshops	Reports of writing workshops held	

STRATEGIC OBJECTIVES

Narrative Summary	Verifiable Indicators	Means of Verification	Assumptions
Strategic Objectives (Outcomes)			
Strategic Objective 4.4.1 A strong CBR information management capacity	Information management systems in place e.g. qualified staff, availability of facilities like computers, email lists,	Annual Reports Publications both electronic and printed	Adequate budget available. Recruitment and retention of qualified staff Collaboration of participants from CBR

		Staff with skills and capacity to manage systems	programmes
<p><u>Specific Objective i</u> To collect, collate and disseminate information about disability services from all African countries.</p>	<p>Website</p> <p>2 issues of an e-newsletters produced & disseminated each year</p> <p>2 editions, 500 copies each of CBR directories produced and disseminated</p>	<p>Web counters</p> <p>Online directory</p> <p>Hard copy publication of the directory</p>	<p>Participants having reliable access to computers</p> <p>Internet</p> <p>Members will actually use the services</p>
<p><u>Specific Objective ii</u> To facilitate the development of record keeping and writing skills' culture for the purpose of documenting community initiatives and good practice</p>	<p>2 writing workshops held each year in different African countries (total 10) with 20 participants trained in each workshop</p> <p>4 of these workshops will focus specifically on documenting experiences of retired CBR veterans</p> <p>2 training of trainers workshops</p> <p>Review and modification of writing workshops training materials, developing guidelines on writing articles on particular topics specific to disability</p> <p>30-40 articles generated from writing workshops per year</p> <p>Compilation of articles published into a book, 2 collections, 1000 copies of each</p>	<p>Writing workshop reports</p> <p>Veterans identified and interviewed</p> <p>Training materials updated</p> <p>Articles collected that feed into e-newsletters and other</p> <p>Workshop evaluation forms</p>	<p>Members' interest and participation in the workshops</p> <p>Availability of funding</p> <p>Motivation to organise in country workshops</p> <p>Capacity of trainers</p>
<p><u>Specific Objective iii</u> To facilitate the capacity of CBR workers, to communicate their experiences between themselves and with other practitioners.</p>	<p>20 postings on the email discussion groups per month</p> <p>Summary reports of discussions</p>	<p>List of participants on the email discussion groups</p> <p>Reports published and disseminated about discussions on the email discussions</p>	
<p><u>Specific Objective iv</u> To make information on CBR services accessible in electronic (Internet, audio and video) and other forms (print, pictorial and Braille).</p>	<p>CD ROM of CBR materials produced</p> <p>Production & dissemination of CAN brochure</p> <p>Electronic Braille versions of 10 materials on CBR produced by</p>	<p>Existence of these materials and publications</p>	<p>Availability of funding</p> <p>Availability of software and technology</p>

	CAN 5 CBR publications produced by CAN in hard copy Braille, 100 copies of each Audio versions of 10 materials produced by CAN on CDs & tapes 5 video versions of 10 materials produced by CAN that also include signing for the deaf 100 copies each		
Strategic Objective 4.4.2			
A strong lobby for promoting CBR	Regular Africa Regional Conferences once every three years Number of pro CBR policies adopted in different countries	Annual reports Conference books Surveys Policy documents acquired	Adequate budget available Recruitment and retention of qualified staff Willingness of people to participate
Specific Objective i To organise regular forums, including regional conferences, to promote CBR as a developing field and advance the inclusion and empowerment of persons with disabilities in the community.	2 conferences organised and held once every three years Conference books post conference forums and follow up meetings	Conference reports Conference books	Budget Logistics
	9 national associations formed in Africa Guidelines developed & disseminated on forming national associations Facilitation of 9 initial forums for formation of the associations	Existence of guidelines Reports of initial forums National CBR association statutes/	Interest Motivation CBR associations able to find their own funding
	Documentation and sharing information/experience gained from the visits. 5 exchange visits (1 p.a.)	Annual report Visit reports Website information	Adequate budget Interest and motivation
Specific Objective ii Recruitment of a lobbying and advocacy officer	Staff member in place Increased use and participation in all CAN activities	Annual report	Budget allows
Strategic Objective 4.4.3 An effective, efficient and professionally managed NGO	Maintain a functional secretariat Administrative systems in place Financial management systems in place Timely annual audited accounts Appropriate staff in place One executive committee meeting annually	Annual reports Operational budgets Job descriptions Minutes of meetings Audit reports Staff report files	Adequate budget available. Recruitment and retention of qualified staff

Specific Objective i Maintenance of a functional secretariat	Recruitment of an Executive Director in Uganda, a Fundraising officer and a Finance and Administration officer Office expansion	Annual report	Adequate budget
	Accounts kept and always ready for inspection. Produced on time for meetings	Audited accounts	
	Executive committee meetings takes place with quorum of members	Minutes of meetings	Adequate budget
Specific Objective ii Publicity and promotion of CAN	1000 CAN leaflets produced and distributed	Publicity material, leaflets, web site	Adequate budget and staff time. Motivation and skills
Specific Objective iii Creating links between different CBR organisations within Africa	Honorarium allowance allotted and a lap top acquired	Liaison representative recruited Reports generated	Adequate budget, motivation and interest

The detailed activities of the strategic plan are indicated in annex I. The implementation of these activities will lead to the attainment of the above objectives

Appendix II: Financial Analysis-Total

CAN STRATEGIC PLAN – TOTAL COSTS							
	2006	2007	2008	2009	2010	TOTAL	
Specific Objective 1.1							
Website hosting	333	349	367	385	404	1,838	
E-newsletter design & lay out	65	68	72	75	79	359	
CBR directories design, printing distribution 2 ed. 500 copies		535			588	1,123	
Staff training in web design & maintenance	320					320	
Salary for information officer	4,248	4,460	4,683	4,917	5,162	23,470	
Specific Objective 1.2							
Regional writing workshops	4,000	4,200	4,410	4,630	4,861	22,101	
Training of trainers		1,177			1,294	2,471	
Consultant to review training materials	1,800					1,800	
CBR article compilations	1,129				1,241	2,370	
Specific Objective 1.3							
Staff costs for e-mail discussion group moderation and compilation of topical discussions	1,200	1,260	1,323	1,389	1,458	6,630	
Specific Objective 1.4							
Electronic Braille formatting for materials on CBR		350				350	
Hard copy materials on CBR in Braille	2,166		2,382			4,548	
Audio versions of CBR materials CDs & cassettes	1,206		1,326			2,532	
Video version of CBR materials including signing for the deaf	1,650		1,815			3,465	
Distribution of Braille materials & audio cassettes, videos and CDs			1,500		1,650	3,150	

SUBTOTAL							76,527
Specific Objective 2.1 conferences once every three years		40,000			40,000	80,000	
CBR Conference book production & distribution		12,000			14,000	26,000	
Post conference forums & follow up meetings			3000		3300	6300	
Specific Objective 2.2 Implementation workshop on formation of CBR associations			7,916			7,916	
Initial forums for set up of associations			6,480			6,480	
Specific Objective 2.3 Exchange visits		3240	3888	4665	5598	17,391	
Strategic Objective 2.4 Salary for lobbying & advocacy officer		5,448	5,720	6,006	6,306	23,480	
SUBTOTAL							167,567
Strategic Objective 3.1 Executive Director's salary				10,200	10,710	20,910	
Fundraising officer's salary	5,448	5,720	6,006	6,306	6,621	30,101	
Coordinator's salary	7,668	8,040	8,442			24,150	
Finance and administration officer's salary			6,600	6,930	7,276	20,806	
Personal Assistant	1,632	1,713	1,798			5,143	
Driver	1,200	1,260	1,323	1,389	1,458	6,630	
Purchase of computers		600	600			12,000	
Telephone	775	813	853	895	939	4,275	
Office consumables	950	997	9,046	1,098	1,152	13,243	
Purchase of vehicle	2,260					2,260	
Servicing vehicle	135	141	148	155	162	741	
Repair of vehicle	200	210	220	231	242	1,103	
Vehicle insurance	150	157	164	172	180	823	
Road licences	150	157	164	172	180	823	
Strategic Objective 3.2 Annual audited accounts	500	525	551	578	606	2,760	
External evaluation			1,800			1,800	
Annual Executive Committee meeting	3,500	3,675	3,858	4,050	4,252	19,335	
Specific Objective 3.3 CAN leaflets	726	762	800	840	882	4,010	
Specific Objective 3.4 Sub-regional office computer			500			500	
Honorary allowance			500			500	
SUBTOTAL							161,113
GRAND TOTAL						405,207	
ANNUAL BUDGET						405,207	

7.0 Appendix III: Organisational Chart

