Twaweza Annual Plan 2012
Summary of Major Aims

INTRODUCTION

What is different for Twaweza in 2012

2011 was a year of the glass half full and half empty. On one hand we failed to develop as many partnerships as anticipated, or enough of an ecosystem effect between partners, or spend our budget. At the same time, we sharpened our approaches and investments, fostered innovative citizen monitoring, influenced national policies (particularly in education), stimulated the public imagination in interesting ways, and played a key role in establishing a major global initiative. Our main evaluations got off the ground and began to generate valuable lessons. We could interpret the facts to tell a compelling story about 2011 in either direction; the truth in all likelihood is that we have both succeeded powerfully and fallen short.
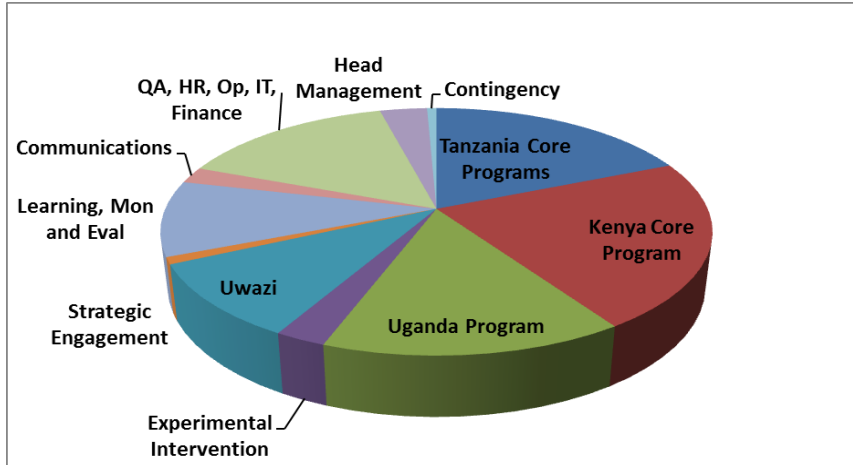
In 2012 we plan to fill the glass more generously. Already early 2012 we implemented a number of changes that will help us manage better than in previous years. We have created and filled two senior management positions with a regional outreach: A Management Coordinator overseeing partnership programs and an Operations Managers who will gradually take charge of Human Resources, Administration, IT and Finance. Compared to a year ago we have doubled program and Uwazi staff in the region. We have mapped our organization workflows, leading to more rational operation and predictability. This includes better tools to manage and track partnerships, and learn what is working best. In the last quarter of 2011 we have introduced greater delegation of decision making to managers. The Uganda office has been established and is now fully resourced. Late 2011 we have launched Ni Sisi in collaboration with JWT. If successful this holds great potential to grow very quickly.

Our plan is structured as follows:
1. Program Components, inlcuding Partnerships , Experiments, Uwazi and Strategic Engagement
2. Learning Monitoring and evaluation
3. Communication
4. Quality Assurance, HR, Operations, IT, Administration and Finance
5. Head Management

Overall Twaweza Budget in USD

	Outcome and outputs	Budget (USD)					
		TZ	KE	UG	REG	Total	
1.1	Tanzania Core Programs	2,938,000	-	-	72,000	3,010,000	19%
1.2	Kenya Core Program	-	3,330,000	-	-	3,330,000	22%
1.3	Uganda Program	-	-	2,269,000	-	2,269,000	15%
1.4	Experimental Interventions	385,000	-		-	385,000	3%
1.5	Uwazi	910,450	336,250	171,000	70,000	1,487,700	10%
1.6	Strategic Engagement	-	-	-	137,000	137,000	1%
2	Learning, Monitoring, and Evaluation	725,000	219,000	54,000	500,000	1,498,000	10%
3	Communications	54,000	46,000	36,000	185,000	321,000	2%
4	Staff and Operations	573,065	325,755	281,443	1,348,256	2,528,519	16%
5	Governance/Management	-	-	-	493,000	493,000	1%
	Contingency				100,000	100,000	1%
	TOTAL	**5,585,515**	**4,257,005**	**2,811,443**	**2,905,256**	**15,559,219**	**100%**
		36%	27%	18%	19%		
	TOTAL BUDGET PER COUNTRY	**6,553,934**	**5,225,423**	**3,779,862**		**15,559,219**	*46,750*

Program Partnerships Budget Summary:
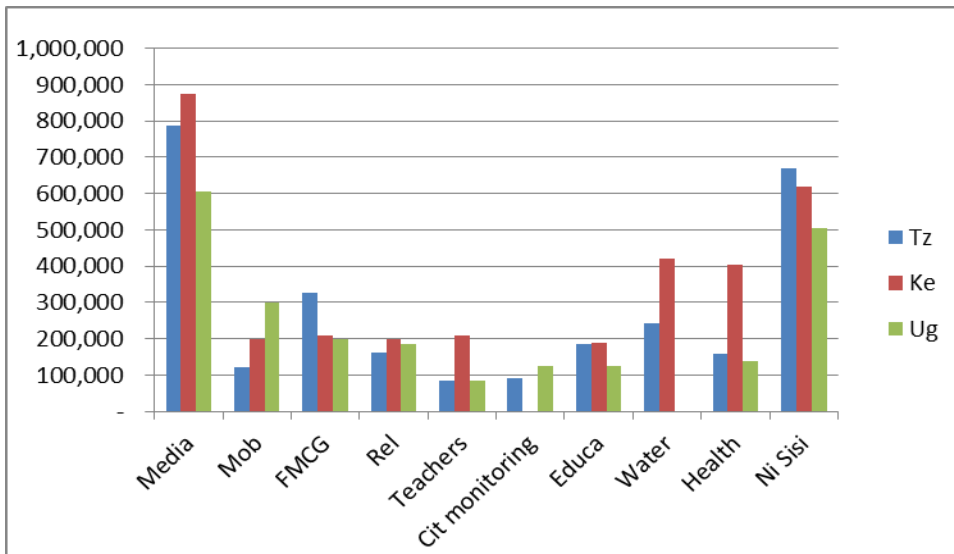
	Tz	Ke	Ug		Tz	Ke	Ug
Media	787,000	875,000	604,000	Media	28%	26%	27%
Mob	122,000	200,000	300,000	Mob	4%	6%	13%
FMCG	325,000	210,000	200,000	FMCG	12%	6%	9%
Rel	162,000	200,000	185,000	Rel	6%	6%	8%
Teachers	83,000	210,000	85,000	Teachers	3%	6%	4%
Cit monitoring	90,000		125,000	Cit monitoring	3%		6%
Educa	185,000	190,000	125,000	Educa	7%	6%	6%
Water	241,000	420,000	-	Water	9%	13%	
Health	160,000	405,000	140,000	Health	6%	12%	6%
Ni Sisi	670,000	620,000	505,000	Ni Sisi	24%	19%	22%

Twaweza plan 2012

1. Program Components

1.1 Strategic Partnerships in Tanzania:

Major Aims:

Strategic overall framework agreements brokered and supported among key networks with wide reach in Tanzania.

1. Consolidate media framework partnerships and support new innovative programs
2. Lead the region in 'Anchoring' the water sector in Twaweza; Uwezo for water
3. Lead in the region in expanding Twaweza work with selected FMCG, building on current progress
4. Step up partnerships with networks of Teachers and Religious leaders

Health focus
1. Citizens understand the service they are entitled to and know what to do when aren't treated in a timely manner.
2. Citizens know the essential medicines that are provided for free to all or to certain preferential groups e.g. under 5, pregnant women, elderly etc, and know what to do when such medicines are not given.

Water focus
1. Citizens become aware of the importance of monitoring water point functionality and benefit from maintained water points.
2. Citizens in rural areas become aware of alternatives to treat water.

Education focus
1. Citizens are aware of the purpose and amount of the capitation grant and know how to find out how much money reaches schools and are able to respond.
2. Citizens (parents, teachers and pupils) become aware of the Uwezo tool for testing literacy and numeracy of their children and begin to distinguish between education inputs and learning outcomes.
3. 150,000 teachers' contact information is captured and updated in the Union's database and at least 10,000 of them participate in citizen monitoring initiatives to be worked under a Tanzania Teacher's Union/Twaweza partnership.

What has changed since previous plan?
*   Use value proposition approach to trigger interest from corporate organizations to support citizen initiatives.
*   Twaweza is more informed on how to manage relationships with media companies and how to monitor and assess agreed outputs
*   There will be more active role embedded within the Programs Unit to monitor media and other partnerships outputs.

Risks and Risks Management
Potential risks:
*   Some Governments officials who may be directly benefiting from none or partial release of

capitation fund may seek to restrict or limit flexibility to some of the channels Twaweza will use to disseminate information.
- Governments may restrict media space and operations
- Ongoing Constitution debate may cloud/displace Twaweza agenda, or that we may fail to make a link to what people care about.
- Model for effectively working with mobile phone providers will not be realized

Mitigation measures
- Maximize on free channels and dwell on quality and authentic data and information well established on facts and evidences
- Join coalitions working on freedom of the press, internet and other communication. Emphasize citizen change (Ni Sisi) and demonstrate change rather than criticizing alone, and ensure advocacy is informed by evidence and solid analysis
- Explore ways of linking citizen agency and public service delivery as fundamental aspect of constitutional rights, yet focused on Twaweza niche/criteria

1.2 Strategic Partnerships in Kenya

Major Aims
1. To attain scale of up to 10m citizens through the diverse investments to enable greater access to information and ideas;
2. Building the large scale Ni Sisi multimedia communication campaign as the flagship of our investment in the imagination business as well as a resource for public inspiration to make change happen in whatever areas of concern to them; and
3. To attain high quality and effective relationships with strategic actors in the partnerships we seek to attract.

What has changed since previous plan?
1. Making concrete and actionable the "ecosystem effect" as a central consideration to all investments we make, e.g. all investments should make a clear contribution to the overall buzz we aspire to achieve through diverse change-making efforts;
2. Data on basic services, public finance/investments over time is now more available, thanks to the Kenya Open Government Data Portal. This plan takes this development into considerations and it will invest in efforts to promote the use of the available data sets for public information and to foster citizen agency;
3. 2012 being an election year in Kenya provides an opportunity to heighten the link between governance and service delivery. Considerations on how to create these linkages will be integrated in our negotiations with partners and the kind of communications we power;
4. A smarter approach to work will inform our 2012 planning and execution. Internally, task allocation will be aligned to tap into staff's individual strengths and passions. Externally, we will, from an early stage, tap into external expertise to help sharpen our work with media, mobile phone networks, availing of relevant information on sectorial areas of interest and development of communication pieces;

Risks and Risks Management
Potential risks: The 2012 Elections**.** Election years are feverish in Kenya and in the public sphere focus is predictably going to shift to the campaigns at the expense of mundane everyday struggles. There is going to be competition between the messaging of our investments and that of electoral politics and its dynamism. If not well thought out, loss of attention to our interests is a possibility. The governance theme will dominate the Kenyan ecology; media and public attention will quickly shift to what the

politicians are doing/saying.

Mitigation measures: More than ever before, a sharper thought process to take advantage of the elections buzz to advance our interests will be in constant demand. Specific investments seeking to amplify linkages between governance and service delivery and accountability will be important to reverse the effects of the risk.

1.3 Strategic Partnerships in Uganda

Major Aims
1. To enter into at least one partnership with each of the most important networks to Twaweza's theory of change (i.e. media, mobile phones, Teachers union, Religious institutions and FMCGs)
2. To get better informed about how these individual networks work and be more efficient in brokering partnerships. (Reduce turnaround time to 4 months on average for each partnership brokered)
3. To give priority focus on health outcomes. Test the think tank model and prepare for health RCT in 2013
4. To include Uwazi in the Uganda country program

What has changed since previous plan?
1. A combination of dashed hopes from a section of citizenry from the February 2011 elections and unprecedented double digit inflation now at 29% (having moved from 5% in May 2011) has led to civic and industrial actions: walk to work protests, traders strikes, taxi drivers strikes, teachers industrial action and a cartel of citizen action's from the unemployed, university students, environmentalists and lawyers. Church leaders are speaking out and Parliament has increased its assertiveness – more scrutiny to the budget expenditures and unearthing of alleged corruption in the oil sector. The government maintains a coercive stance in a bid to curtail citizens' demands. A more elaborate public order management bill has been tabled in parliament, with view of criminalizing public gatherings and expressions. Will citizens be cowed? In Uganda, citizens are waking up and intensifying efforts to hold government to account.
2. The number of staff in Twaweza Uganda will grow from 2 people to 6 (including Uwazi) plus 4 interns. Twaweza has moved to a more spacious office from Nsambya to Kamwokya. There will be a priority focus on health goals in 2012.

Risks and Risks management
Potential risk: Under performance due to external factors

Mitigation measures: Work more efficiently, increase the turn around and be proactive by keeping partners on their toes as well as giving the necessary support. Recruit staff and interns to support the programs the soonest

1.4 Experimental Interventions

This is a new element of the plan, in line with the updated Twaweza Strategy 2011 – 2014

Major Aims
1. Key output for 2012 is implementing the Cash on Delivery (COD) education pilot in Tanzania. The interventions will be researched, designed, and managed. The concept note for COD and CGF intervention will be developed.

2. Personnel recruitment will be finalized: the Experimental Intervention Coordinator will be recruited to be based in Tanzania. The evaluation team will be engaged, the agreements signed, and experimental design agreed upon
3. Preparation for the 2013-2014 implementation will be conducted.

Risks and Risks Management
Potential risks:
- Implementation will be delayed because of external and internal factors.
- Agreements with partners, especially with the Government of Tanzania, may derail due to political reasons.

Mitigation measures:
- Timeline planned must allow for extra time for unexpected delay factors; staff will have to be very proactive and conscious of implementation schedule.
- While hard to predict, active networking and strategic engagements with key actors (in the media, the donor community, and political parties) can help ensure a relatively smooth implementation.

1.5 Uwazi

Uwazi is the research unit of Twaweza, engaging in budget intelligence work, research on public service delivery and primary data collection. Key outputs for 2012 are budget visualization, Wananchi mobile phone survey and analytical support for Twaweza units and partners.

Major Aims
1. Expanded monitoring of public service delivery, to a point where new monitoring information is released with high frequency (at least every two weeks) and widely covered by the media.
2. Improved access to budget information, by rolling out budget visualizations and by putting pressure on the authorities (through briefs, MPs and otherwise) to publish the budget books.
3. More effective interaction with key interlocutors and groups (MPs, oversight bodies, NGOs, donors etc.) in nurturing an ecosystem for change. By making available information products, invigorating partnerships through information sharing and taking advantage of opportunities to facilitate the change process in key areas of Uwazi focus.

What has changed since previous plan?
1. Uwazi's mission has evolved from a one stop-information shop (InfoShop) at the time of its establishment; to an entity that that helps make data open and understandable; undertakes analysis of key policy issues in service delivery, priorities in use and accounting of public money etc., and communicates the information in short accessible briefs, in response to demand and to make use of key opportunities for engagement.
2. Uwazi mandates, its relation to and contribution towards Twaweza goals have as a consequence been revisited. This is reflected in the Twaweza Strategy update (2011-2014). Uwazi now constitutes an integral component of Twaweza program and its activities fall in three thematic categories: (a) Opening public money (budgets (revenues and expenditure), oversight, and value for money; (b) Analyzing service delivery (education, health, water); and (c) Understanding what's going on through high frequency monitoring.
3. Underscoring that more is often needed than information alone to achieve impact; Uwazi staff shall spend more effort during 2012 in building a constituency for change. Uwazi will continue to put information in the public domain but will also, in selected instances at least (service delivery, openness of budget data) actively partner with key interlocutors and groups (MPs, oversight bodies,

NGOs, donors etc.) in nurturing an ecosystem for change.

Risks and Risks Management
Potential risk: Uwazi's presence in Kenya and Uganda is limited. Uwazi has much focused on Tanzania and undertakes activities that fit the environment.

Mitigation measures: Some activities (budget visualization, Wananchi survey) can be rolled there. However, for others a key lesson from the work in Tanzania is that, to be truly relevant Uwazi will need to be context specific. To this end Uwazi places high priority and shall seek to hire key staff specifically for Twaweza's Uganda and Kenya offices.

 1.6 Strategic Engagement:

The main goal of strategic engagement is to contribute to and receive support from partner academic institutions, government initiatives, development agencies, and other strategic alliances. It is to strengthen the Twaweza brand and ensure wide recognition.

Major Aims
1. Open Government Partnership: to further engage and contribute to the Government of Tanzania's effort in implementing the Open Government Partnership plan. Twaweza is also part of the steering committee and, as such, will contribute towards the world-wide spread of OGP efforts.
2. Engagement with research and academic institutions maintained: with regards to Twaweza's monitoring and evaluation and experimental interventions, we will elicit help from external research and academic institutions. In addition, Twaweza aims to inform our work using the most updated research and learning around the world. Therefore it is essential we continuously engage with these communities.
3. Engagement with advisory boards maintained: our relationships with other organizations undertaking similar work partly involves an advisory role. Engagement with such organizations also enhances our own learning for programs, operations, management, and out Theory of Change.
4. Proactive engagement with conferences, meetings, emails, writing, and presentations: in order to further Twaweza's brand and inform our work, continuous engagement with such activities is vital.

Risks and Risks Management
Potential risk: Twaweza's involvement with the Open Government Partnership has had some lukewarm feedback from other Tanzanian civil society organizations.

Mitigation measure: we must actively engage with and attempt to maintain our relationships with other CSOs.

2. Learning, Monitoring, and Evaluation

Major Aims
1. Learning: to strengthen structures and learning culture, so that
        Reading, reflection, discussion and imagination are prioritized and rewarded
        Debates in selected international forums are systematically followed, insights shared and put to
            use
        Lessons from Twaweza's work are developed and communicated among staff, partners, donors
            and the knowledge community in EA and abroad
2. Monitoring:

implement monitoring framework to generate up-to date information on Twaweza inputs, partner outputs and outcomes, as well as context through media

make monitoring information easily accessible to inform programs, partners, evaluators, public through web platform

3. Evaluation:

finalize concept note and find remaining evaluation puzzle pieces to cover countries and sectors with a mix of methods

manage evaluation contracts and communicate findings for internal and global learning

What has changed since previous plan?
1. Learning: after establishment of structures, work on quality and at a more strategic level
2. Monitoring: With framework and tools in place, we can concentrate on implementation and communication of monitoring information. Our understanding of media monitoring requirements has grown and better technical solutions are available in all three countries, so we expect to move with outsourced solutions and to generate reports that will be available to partners. Media monitoring has moved under monitoring
3. Evaluation: the concept of the evaluation puzzle has been developed and agreed. The two main evaluation components have been contracted and work plans developed, field work will be on-going and generate findings during 2012, so the focus for the unit will be on communicating evaluation findings. The identification of remaining components has been delayed and will be a priority during the first half of 2012

Risks and Risks Management
1. In 2011 lack of qualified staff in the L&C Unit has constituted the biggest hindrance for the implementation of the plan. Increasing the number of staff, and recruiting and retaining motivated staff will be crucial for managing the risk of a mismatch between work load and capacity affecting the outputs in LME.
2. As in L&C, the lack of qualified staff has constituted the biggest hindrance for the implementation of the M&E plan in 2011. Especially, the sudden loss of the research associate has delayed the expansion and communication of the evaluation puzzle. Increasing the number of staff, and recruiting and retaining motivated staff will be crucial for managing the risk of a mismatch between work load and capacity affecting the outputs in M&E. This plan for 2012 assumes a dedicated research associate to support the evaluation agenda, as well as the strategic link to global knowledge (see L&C).
3. Cooperation from Programs and partners is crucial for effective monitoring. The agreed work flows and new tools should help clarify roles and responsibilities from the outset. Improved communication of monitoring results should help to increase interest and cooperation.

3.   Communication:

The aim of the Communication Unit is to inform and inspire, build and maintain a dynamic identity and presence in the public imagination for Twaweza and its partnership work in East Africa and the world.

Major Aims
1. To contribute to branding and establishment of the idea of "Twaweza" and the potential of citizen agency through popular communication products
2. To increase the flow of information between Twaweza, partners, donors, media and citizens

What has changed since previous plan?
Communication activities consolidated, new focus on branding the idea of "Twaweza"

Media monitoring moved under monitoring

Risks and Risks Management
- The plan for 2012 assumes that the unit will have a strong communications officer, supported by long-term consultants and interns (both in the unit and with the three programs), a dedicated research associate and a program assistant to support the learning agenda.
- Communication, and especially updating the website is often seen as "the job of L&C", but cooperation from Programs and partners is crucial to make sure information is correct and relevant. The agreed work flows and new tools should help clarify roles and responsibilities from the outset.

4. Quality Assurance, HR, Operations, IT, and Finance

Major Aims

- Strengthen HR: recruitment, management, inspiration, learning
- Clearer, more efficient systems and office management across EA
- IT infrastructure set up for easier documentation, communication (including ERP)
- More efficient financial systems
- Greater use of management reports, dashboards

What has changed since previous plan?

A new Operations Manager has been hired and workflows are being implemented.

4. Head Management

Major Aims
1. Planning and Reporting: To ensure timely delivery of outputs and resolution of problems, plans and reports will be submitted and discussed on time and consistently.
2. Management and Strategic Support: provide guidance and overall coordination of Twaweza internal programs and operations.
3. Policy Development and Compliance: to ensure the effective and efficient functioning of Twaweza, the systems and policies developed will be implemented and continually assessed.
4. Board and Governance: to provide strategic direction and guidance to Twaweza's functioning.

Risks and Risks Management
Delays in head management functions have the potential to delay operations in other units: strict timelines and implementation of such timelines must be conducted.

	Outcome and outputs	Budget (USD)					
		TZ	KE	UG	REG	Total	
1.1	Tanzania Core Programs	2,938,000	-	-	72,000	3,010,000	19%
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4	Staff and Operations	573,065	325,755	281,443	1,348,256	2,528,519	16%
5	Governance/Management	-	-	-	493,000	493,000	1%
	Contingency				100,000	100,000	1%
	TOTAL	5,585,515	4,257,005	2,811,443	2,905,256	15,559,219	100%
		36%	27%	18%	19%		
	TOTAL BUDGET PER COUNTRY	6,553,934	5,225,423	3,779,862		15,559,219	46,750

1.1	Tanzania Core Programs	TZ	KE	UG	REG	Total	
1.1.1	Media Partners	787,000	-	-	-	787,000	28%
1.1.2	Interaction ICT&mobile phones	50,000	-	-	72,000	122,000	4%
1.1.3	Fast Moving Consumer Goods Companies	325,000	-	-	-	325,000	12%
1.1.4	Religious organizations	162,000	-	-	-	162,000	6%
1.1.5	Teachers Unions	83,000	-	-	-	83,000	3%
1.1.6	Monitoring access to services	90,000	-	-	-	90,000	3%
1.1.7	Education	185,000	-	-	-	185,000	7%
1.1.8	Water	241,000	-	-	-	241,000	9%
1.1.9	Health	345,000	-	-	-	345,000	6%
1.1.10	Ni Sisi communication:	670,000	-	-	-	670,000	24%
	total	2,938,000	-	-	72,000	3,010,000	

1.2	Kenya Core Program						
1.2.1	Media Partners	-	450,000	-	-	450,000	14%
1.2.2	New media initiatives that enhance Citizen Agency, Ni sisi and sectoral parnerships	-	425,000	-	-	425,000	13%
1.2.3	Interaction ICT&mobile phones with other networks	-	200,000	-	-	200,000	6%
1.2.4	Fast Moving Consumer Goods Companies	-	210,000	-	-	210,000	6%

1.2.5	Religious organizations	-	200,000	-	-	200,000	6%
1.2.6	Teachers Unions/Associations	-	210,000	-	-	210,000	6%
1.2.7	Education	-	190,000	-	-	190,000	6%
1.2.8	Water	-	420,000	-	-	420,000	13%
1.2.9	Health	-	405,000	-	-	405,000	12%
1.2.10	Ni Sisi communication	-	620,000	-	-	620,000	19%
	total	**-**	**3,330,000**	**-**	**-**	**3,330,000**	
1.3	**Uganda Program**						
1.3.1	Media Partners	-	-	604,000	-	604,000	27%
1.3.2	Interaction ICT&mobile phones with other networks	-	-	300,000	-	300,000	13%
1.3.3	Fast Moving Consumer Goods Companies	-	-	200,000	-	200,000	9%
1.3.4	Religious organizations	-	-	185,000	-	185,000	8%
1.3.5	Teachers Unions	-	-	85,000	-	85,000	4%
1.3.6	Monitoring access to services	-	-	125,000	-	125,000	6%
1.3.7	Education	-	-	125,000	-	125,000	6%
1.3.8	Water	-	-	-	-	-	0%
1.3.9	Health	-	-	140,000	-	140,000	6%
1.3.10	Citizen Agency and Ni Sisi	-	-	505,000	-	505,000	22%
	total	**-**	**-**	**2,269,000**	**-**	**2,269,000**	
1.4	**Experimental Intervention**						
1.4.1	Concept note for COD intervention developed:	-	-	-	-	-	0%
1.4.2	Experimental intervention coordinator recruited	85,000	-	-	-	285,000	74%
1.4.3	Evaluation team engaged	200,000	-	-	-	-	0%
1.4.4	Preparation for 2013 implementation conducted:	100,000	-	-	-	100,000	26%
	total	**385,000**	**-**	**-**	**-**	**385,000**	
1.5	**Uwazi**						
1.5.1	Fiscal information more accessible	22,600	48,500	49,500	-	120,600	8%
1.5.2	Sector Service Delivery Analysis	30,000	17,500	17,500	-	65,000	4%
1.5.3	Primary Data Collection	436,350	125,750	-	50,000	612,100	41%
1.5.4	Communications	71,500	44,500	44,000	20,000	180,000	12%
1.5.5	Uwazi is well managed with motivated staff	350,000	100,000	60,000	-	510,000	34%
	total	**910,450**	**336,250**	**171,000**	**70,000**	**1,487,700**	
1.6	**Strategic Engagament**						
1.6.1	Open Government Partnership	-	-	-	95,000	95,000	69%

1.6.2	Engagement with research and academic institutions maintained:	-	-	-	17,000	17,000	12%
1.6.3	Engagement with advisory boards maintained:	-	-	-	7,500	7,500	5%
1.6.4	Proactive engagement with conferences, meetings, emails, writing, and presentations	-	-	-	17,500	17,500	13%
	total	**-**	**-**	**-**	**137,000**	**137,000**	
2	**Learning, Monitoring, and Evaluation**						
2.1	Learning	78,000	21,000	19,000	85,000	203,000	14%
2.2	Monitoring	42,000	48,000	35,000	90,000	215,000	14%
2.3	External evaluation	605,000	150,000	-	325,000	1,080,000	72%
	total	**725,000**	**219,000**	**54,000**	**500,000**	**1,498,000**	
3	**Communications**						
3.1	Publications	20,000	18,000	16,000	90,000	144,000	45%
3.2	Web & Social Media	34,000	28,000	20,000	95,000	177,000	55%
	total	**54,000**	**46,000**	**36,000**	**185,000**	**321,000**	
4	**Staff and Operations**						
4.1	Policies, systems and procedures established	-	-	-	3,000	3,000	0%
4.2	Staff recruited, employed, working and motivated	203,865	240,355	196,843	1,071,756	1,712,819	70%
4.3	Office and assets functioning	345,200	85,400	76,600	130,000	637,200	23%
4.4	Internal documentation and correspondence efficiently managed	-	-	-	-	-	0%
4.5	IT infrastructure developed and set-up	24,000	-	8,000	143,500	175,500	8%
	total	**573,065**	**325,755**	**281,443**	**1,348,256**	**2,528,519**	
5	**Governance/Management**						
5.1	Planning and Reporting:	-	-	-	33,000	33,000	
5.2	Management/ Quality assurance (Hivos fee)	-	-	-	344,000	344,000	10%
5.3	Policy Development and Compliance	-	-	-	35,000	35,000	21%
5.4	Board and Governance:	-	-	-	81,000	81,000	49%
	total	**-**	**-**	**-**	**493,000**	**493,000**	

Code/Resp	Outcome and outputs	Existing and Potential Linkages Partners	Budget (USD)				
			TZ	KE	UG	REG	Total
Total			2,938,000	-	-	72,000	3,010,000
1.1	**Strategic Partnerships in Tanzania: Strategic overall framework agreements brokered and supported among key networks with wide reach in Tanzania**						
1.1.1	**Media Partners: Links to 2014 Goals 1 & 2 (CA1&2)** **Framework agreements with 1 new media (TV and/Radio) companies**	**Existing Media Framework agreements**	146,000				146,000
	Increase rural coverage (of issues, citizen voices, initiatives);	1. Sahara Media Group (Star TV and RFA)	118,000				118,000
	Increase coverage of ordinary citizen's voices/perspectives	2. ITV & Radio One	50,000				50,000
	Monitor public policyagainst realities on the ground	3. Mlimani Media, 6 community radios & 4 Community TVs	90,000				90,000
	Increase work with well informed data and triangulation of sources;	**One new framework agreement**					
	Increase coverage of stories on how people are making a difference	4. Preferably Youth oriented media	75,000				75,000
	Support innovative programming and creative media inputs that are out of the ordinary	**Existing & Potential innovative inputs to media**					
	Support innovative electronic media	Dhamira (First satire on radio)	53,500				53,500
		Daladala TV	75,000				75,000
	Support innovative media	Masoud Kipanya (Cartoonist)	60,500				60,500
	500.000 popular booklets compiled and printed	Tanzania Printers and Masoud Kipanya	60,000				60,000
	PSA's	jointly with faith based organizations and FMCG	9,000				9,000
	Other TV live shows/debate with an edge on national interest issues	EABMTI (R.Mwakitwange)	50,000				50,000
	subtotal		**787,000**				**787,000**
1.1.2	**Interaction ICT&mobile phones with other networks** Links to 2014 Goals 1 & 2 (CA1&2) Mobile phones. Engage an in-house IT expert (VSO or other) to gain better insight of this fast evolving field.					12,000	12,000
	Review options of mobile use in development: International workshop/mini-conference on limitations and possibilities of Mobile phones use for citizen monitoring					20,000	20,000
	Regional competitions on Enhancing Citizen Angency with media interaction					40,000	40,000
	Reservation for innovative projects or partnerships that promote electronic media - mobile phone interaction; social media on mobile phones; expansion of access to web using mobile phones		50,000				50,000

		subtotal		**50,000**	**72,000**	**122,000**

1.1.3	**Fast Moving Consumer Goods Companies**				
	Links to 2014 Goals 1 & 2(CA1&2): Framework agreements with 4 fast moving consumer goods companies. Expand the range of products and ideas to carry meaningful messages and information to citizens.	Sumaria Group	70,000		70,000
	Win-win partnership agreements reached with 4 FMCG companies to use their nationwide distribution chain	Magic Touch, Mohammed Enterprises	70,000		70,000
		Bakhressa	55,000		55,000
		Integrated Communications Ltd	55,000		55,000
		subtotal	325,000		325,000
1.1.4	**Religious organizations**				
	Links to 2014 Goals 1, 2, 3 & 4 (CA1,2,3,4) Framework agreements with at least two faith bodies (Muslim and Christian), carefully crafted.				
	1. Influential Islamic leaders engaged to get their support and interest incitizen agency, win win situation jointly identified areas.	Bakwata, 2nd phase President of URT, and other influential leader	75,000		75,000
	2. Influential Christian leaders engaged to get their support and interest incitizen agency, win win situation jointly identified areas.	CCT, TEC and other units not connected with the two above.	75,000		75,000
	3. Tap into the religious media stations	WAPO mission to lead	12,000		12,000
		subtotal	162,000		162,000
1.1.5	**Teachers Unions: Links to 2014 Goals SD1 and CA1,2,3,4**				
	Framework agreement with the Tanzania Teachers' Union (TTU) Teachers' Database designed and tested	Source n' Rise MOEVT	48,000		48,000
	Forms delivered to TTU and collected back and data are entered and system tested and launched.				
	TTU conduct citizen monitoring initiatives 4 times on an issue of their interest	TTU	35,000		35,000
		subtotal	83,000		83,000
1.1.6	**Monitoring access to services: Links to 2014 Goals CA1,2, 3 & 4**				
	Support 2-3 innovative organizations to monitor access and quality of basic services, access to information and local governance through use of 'mystery clients' and other approaches, that particularly engage young citizens, and report findings widely to spur public reflection and debate.	Yita, CEP, Femina, Uwazi, other organizations			
	At least 24 citizen monitoring initiatives are done focusing on water, health, education and governance.		50,000		50,000
	Analyze and publish the increasing stream of communication by citizens generate by other partnerships, such as Dhamira, DalaDala	Uwazi	40,000		40,000
		subtotal	90,000		90,000
1.1.7	**Education: – MONEY REACHING SCHOOLS: Links to 2018 SD 1 & 2014 Goals CA1, 2,3 &4**				
	Partnerships brokered to reach at least 5 million people, enable at least 1 million of them to become aware of the purpose and amount of the capitation grant; and at least 100,000 to be able to find out how much money reaches schools	Use Faith based organizations, FMCG, TTU, Femina, other networks			

	2 million printed creative materials - leaflets, stickers, calendars - produced and distributed on various topics		80,000	80,000
	Teachers through TTU engaged to monitor books and teaching aids availability		15,000	15,000
	40 million exercise books printed with an additional message on capitation fund: citizens/students are encouraged to monitor		40,000	40,000
	Learning Support Uwezo with feedback and input Make use of and supporting Uwezo findings and materials in our work with other networks			
	Stimulate Citizen Agency related to learning, complementing what Uwezo does (not duplicate)		50,000	50,000
	Enhance public access to Uwezo results in Twaweza way, using Twaweza networks, complementing Uwezo			
	Teachers attendence 10,000 teachers are engaged through TTU to improve their teaching methodology and attend classes	TTU (Budget provided for in 1.1.5, 3)		
	subtotal		**185,000**	**185,000**
1.1.8	**Water: Citizen access to piped or covered water within 30 minutes of fetch time: Links to Goals SD3, CA1&2** **Build a knowledge base of the state of available drinking water to people in Tanzania. Just as Uwezo describes the state of learning in our societies, will Twaweza explore and design a methodology to meaasure access to clean water on house hold level.**	Daraja, JET, Independent journalists a.o. in MTF network, Wateraid, SNV, EWURA		
	At least one media association/body is engaged to monitor and document water stories on half Tanzania Mainland, at least 20 stories		15,000	15,000
	At least 2 Journalist(s) are engaged to compile stories of citizen agency on water sector i.e. where citizens took initiative to address water issues in their area/community		6,000	6,000
	1 million people in rural areas aware of alternatives to treat water: Popular of informative materials demonstrating various alternatives to treat water.		70,000	70,000
	Learning visit to India by key people on the 'State of Drinking Water' assessment		10,000	10,000
	Design preliminary methodology and tools, and pilot the assessment of drinking water in 2 districts		140,000	140,000
	subtotal		**241,000**	**241,000**
1.1.9	**Health: Health workers show up to work and deliver care and a selection of essential medicines are available at dispensaries, health centres and District hospitals. Links to Goals SD2, CA1,2&3.** **Build a knowledge base on the health levels and related services of to people in Tanzania. Parralel to the water assessment and Uwezo this assessment will design a household based methodology to measure the health levels in our societies as well as the state of and access to services.**	IHI (Learning + comm materials), MOHSW (mHealth), Twaweza networks, Masoko, YITA, journalists, others		
	Explore what is already done in in Tanzania in the health sector.			

	Learning visit to India by key people on the Health assessment implemented there.		15,000	15,000
	Design preliminary methodology and tools, and pilot the assessment of health in 2 districts		170,000	170,000
	Produce creative communication materials that can be distributed via Twaweza networks		75,000	75,000
	Through our networks, amplify efforts that are already undertaken by others.		75,000	75,000
	Journalist engaged to compile at least 20 stories of citizen agency on Health sector i.e. where citizens took initiative to address health issues in their area/community		10,000	10,000
	subtotal		**345,000**	**345,000**
1.1.10 RR	**Ni Sisi communication: A large scale multimedia communication campaign of the "Ni Sisi" idea. As a result, millions of citizens try out options to make change happen on issues of concern to them through sectoral platforms with other partners. The campaign will have a regional character and will consist of a variety of creative 'above the line' and 'under the line' concepts, not only informing people and make them think, but pulling people into the campaign and make them active members. The campaign aims to generate movement.**			
	A profesional communication company has been contracted to support Twaweza.			
	a) Production of at least 6 Ni Sisi concepts designed for TV, radio, print, online and digital mobile broadcast nationally	JWT Ltd, Media Partners	550,000	550,000
	b) Purchase media where necessary to distribute Ni Sisi campaign messages/activations	Mediacom East Africa/JWT	120,000	120,000
	subtotal		**670,000**	**670,000**

Code/Re sp	Outcome and outputs	Existing and Potential Linkages Partners	Budget (USD)				
			TZ	KE	UG	REG	Total
Total				3,330,000			3,330,000
1.2	**Strategic Partnerships in Kenya**						
1.2.1	**Media Partners: Smart, value-adding & clearly defined agreements with national media companies (Radio, TV, Newspapers) result in more ordinary citizens' voices being heard, increased coverage of rural issues, citizen journalism, sharper public debates, investigative journalism, public interest broadcasting e.g.tracking of promises by officials, etc**						
	a) Strengthen existing media partnerships with NMG and RMS and broaden their scope to include print media for NMG	Nation Media Group, Royal Service Ltd		220,000			220,000
	b) Estabalish a new media framework partnership beside the one with Radio Africa Group Ltd (RAG)	Radio Africa Group Ltd, Kenya Broadcasting Corporation		150,000			150,000
	c) Establish up to 5 partnerships with smaller but strategic community focussed media companies for additional outlets for the " Ni Sisi" campaigh	Community Radio Association of Kenya (CRAK), KMP		80,000			80,000
	subtotal			**450,000**			**450,000**
1.2.2	**New media initiatives that enhance Citizen Agency, Ni sisi and sectoral parnerships: Innovative new media partnerships result in large scale public engagement (projected overall reach of 20,000, 000 people) through access to information, monitoring and reporting, debates, opinion polling/surveys, sharing of stories of change, etc and as a cummulative results of all investments, at least 3 million begin to actively engage to make change happen**						
	a) Partnership with WTS to publish and distribute the award winning ShujaazFM comic through print, radio, TV animation, mobile downloads and online posts	Well Told Story		125,000			125,000
	b) Partnership with Buni Ltd to produce the XYZ & Africanism 101 shows and broadcast them on a national TV station	Buni Ltd		50,000			50,000
	c) Taxi, the Kenyan version of Daladala TV)			100,000			100,000
	d) 1-2 new partnerships with innovative and out of the ordinary media-focussed initiatives	Medev, Media Focus in Africa (MFA), After 4 Media Ltd, Plan B, Kueweni Serious		150,000			150,000
	subtotal			**425,000**			**425,000**
1.2.3	**Interaction ICT&mobile phones with other networks:**						
	a) Partnership with a technology company to provide an newly developed SMS platform that bridges the gap between the web and basic mobile phones, to enable access to information to citizens on demand, enable citizen monitoring and interactions on SD, public accountability and other areas of interest.	Africa is Talking Ltd		75,000			75,000
	b) Support to the HUDUMA platform by SODNET	SODNET		25,000			25,000

	c) At least 10 million interactions on public service delivery as per objectives of sectoral partners in education, health, water services as a result of enabled SMS-web platforms in (a) and (b)	Uwezo, Health Rights Advocacy Forum, Morris Moses Foundation, African Centre for Popluation & Health and Research (ACPHR), KETAM		
	d) See Tz Core Program to review options of mobile use in development: International workshop/mini-conference on limitations and possibilities of Mobile phones use for citizen for. Reservation in Ke program for partnership with a technology company or other spin-off	Praekelt Foundation, Safaricom, Airtel, Orange	100,000	100,000
	subtotal		**200,000**	**200,000**
1.2.4	**Fast Moving Consumer Goods Companies: Smart win-win partnerships with private sector companies enable at least 10 million citizens to access information and ideas and as a result, at least 1 million begin to take action through diverse CA options communicated through distributed popular materials/messages**			
	a) At least 3 FMCG partnership agreements based on specific public communication/activation ideas enhancing CA and SD, by popular and creative "Ni Sisi" leaflets, posters, stickers, other printed products, carrying funny, provocative, informative, stimulating messages and ideas, and asking peoples feedback and ideas. Possible ideas: distributing money-like notes of zero Shillings that can be paid when a bribe is asked; distributing small stamps with a message for people to leave the message everywhere.	BIDCO Ltd, PWANI Ltd, Unilever, Procter and Gamble, Uniform Distributors Ltd, Bata Ltd, HACO Industries Ltd, Merit Africa Ltd	150,000	150,000
	b) 500,000 popular "Ni Sisi" leaflets/posters on issues, ideas and options citizens use to improve learning in their schools distributed through partnership with an FMCG partner.	JWT Ltd, Uwezo Kenya, WERK	60,000	60,000
	subtotal		**210,000**	**210,000**
1.2.5	**Religious organizations: Through win-win partnerships with major faith based groups at least 20,000,000 members of diverse congregations access information and ideas through popular publications**			
	a) At least 2 major faith based groups project voice through debating, monitoring and reporting on services and they activate their congregations' engagement	Organization of African Instituted Churches (OAIC); The Catholic Church, Supreme Council of Kenya Muslims (SUPKEM); NCCK	50,000	50,000
	b) 500, 000 popular "Ni Sisi" leaflets/booklets/posters on issues, ideas & options citizens can use to improve transparency & accountability of public education funds (FPE, FDSE, Constituency Bursary Schemes, other private donations)	JWT Ltd, NTA, Elimu Yetu Colaition	50,000	50,000

	c) 500, 000 popular "Ni Sisi" leaflets/booklets/posters on issues, ideas & options citizens can use to improve health services in their areas	JWT Ltd, Morris Moses Foundation, KETAM, HERAF	50,000	50,000
	d) 500,000 popular "Ni Sisi" leaflets on issues, ideas & options citizens can use to improve water service delivery/access in their areas	JWT, KEWASNET	50,000	50,000
	subtotal		**200,000**	**200,000**
1.2.6	**Teachers Unions/Associations: Through win-win partnerships with mator teachers' organizations, members are exposed to key information and analyses on learning in schools, transparency and accountability in education and as a result, they debate, give their public perspectives and they take actions to improve on their roles to delivery quality education services in schools**			
	a) 1,000,000 pieces of co-produced communication products on learning in schools, transparency and accountability in education, etc distributed through teachers' networks	Kenya Primary Schools Heads Association (KEPSHA), Kenya Secondary Schools Heads Association (KESSHA), Uwezo Kenva	150,000	150,000
	b) A mobile phone/email database for 2 teachers association to ease communication/information flow among teachers	KEPSHA, KESSHA, a web-mobile communication company	60,000	60,000
	Subtotal		**210,000**	**210,000**
1.2.7	**Education: Two strategic partnerships in education brokered to promote learning in schools and monitoring and reporting on education fund flows to primarv and secondarv schools.**			
	a) Using our partnerships, amplify findings of the Annual Learning Survey 2012 in a manner that complements Uwezo, through production and distribution of: 500,000 popular leaflets, at least 10 different SMS/E-mail text message to trigger discussions on SMSvoices, 20,000,000 prints of Uwezo survey tools on paper book covers	WERK, Uwezo Kenya, Framework partnerships (faith based, fmcg, KEPSHA	100,000	100,000
	b) At least one partnership with an education initiative to promote citizen monitoring in educational services	Elimu Yetu Coalition, NTA	50,000	50,000
	c) Invest in at least one strategic opportunity to further Twaweza goals in education service delivery		40,000	40,000
	subtotal		**190,000**	**190,000**
1.2.8	**Water: One strategic partnership established to foster citizen agency and an ecosystem effect towards addressing access and quality of water services. Through partners actions, at least 2 million citizens are informed on key issues on water services and at least 200,000 begin to take actions like reportig on the functionality of water points near them, what they pay for water per unit** **Build a knowledge base of the state of available drinking water to people in Kenya. Just as Uwezo describes the state of learning in our societies, will Twaweza explore and design a methodology to meaasure access to clean water on house hold level**			
	a) Continue support for on-going WPM actions lead by SNV	SNV, Wateraid	150,000	150,000

	b) 1,000,000 copies of a popular leaflets on specific water service delivery issues analysed from WPM data from the 2011 action by SNV and Wateraid		50,000	50,000
	c) Leverage media framework partnerships for specific investigative journalism: at least 10 investigative stories for TV and newspaper broadcast on the state of water services in Kenya carried by media partners under our framwework agreements	Kenya Media Program, an Independent investigative journalism media NGO	10,000	10,000
	d) At least 1 partnership to promote citizen monitoring in line with Twaweza goals in water services	KEWASNET	25,000	25,000
	e) Learning visit to India by key people on the 'State of Drinking Water' assessment			
	Design preliminary methodology and tools, and pilot the assessment of drinking water in 2 districts		170,000	170,000
	subtotal		**420,000**	**420,000**
1.2.9	**Health: A strategic partnership bringing together 5 actors with distinct advantages spurs public interest and diverse actions aimed at improving delivery of health services** **Build a knowledge base on the health levels and related services of to people in Kenya Parralel to the water assessment and Uwezo this assessment will design a household based methodology to measure the health levels in our societies as well as the state of and access to services.**			
	Learning visit to India by key people on the Health assessment implemented there.		15,000	15,000
	Design preliminary methodology and tools, and pilot the assessment of health in 2 districts		170,000	170,000
	a) Partnership with the African Centre for Population and Health Research (ACPHR) and the Open Africa Institute (OAI) to amplify available information on health services through at least 4 popular publications/briefs	ACPHR, OAI	50,000	50,000
	b) At least 1 partnership on access to information on health services, promoting monitoring and reporting of health services in public hospitals using mistery patients, reality show with celebrities trying to acquire basic health services, use of hidden camera's	Morris Moses Foundation, KETAM	100,000	100,000
	c) Leverage media framework partnerships for specific investigative journalism: at least 10 investigative stories for TV and newspaper broadcast on the state of health services in Kenya carried by media partners under our framwework agreements	KMP, MMF	10,000	10,000
	d) Invest in at least one strategic opportunity to further Twaweza goals in basic health service delivery		60,000	60,000
	subtotal		**405,000**	**405,000**

1.2.10	**Ni Sisi communication: As a result of a large scale multimedia communication campaign of the "Ni Sisi" ideas, the public profiling of the "we can" ethos is demonstrated through spin-off buzzes and a viral public voicing. Millions of citizens try out options to make change happen on issues of concern to them through sectoral platforms with other partners. The campaign will have a regional character and will consist of a variety of creative 'above the line' and 'under the line' concepts, not only informing people and make them think, but pulling people into the campaign and make them active members. The campaign aims to generate movement. A profesional communication company has been contracted to support Twaweza.**			
	a) Production of at least 6 Ni Sisi concepts designed for TV, radio, print, online and digital mobile broadcast nationally	JWT Ltd, Media Partners	500,000	500,000
	b) Purchase media where necessary to distribute Ni Sisi campaign messages/activations	Mediacom East Africa/JWT	120,000	120,000
	subtotal		**620,000**	**620,000**

Code/Resp	Outcome and outputs	Existing and Potential Linkages Partners	Budget (USD)				
			TZ	KE	UG	REG	Total
Total					2,269,000		2,269,000
1.3	**Strategic Partnerships in Uganda**						
1.3.1	**Media Partners** **Links to 2013 Goals 1 & 2** **Framework agreements with 2 media companies** Media companies (radio, print and TV broadcasting outlets) supported to strengthen selected existing programs and create new ones to play their role as independent media to better and more creatively; inform citizens and increase coverage of rural issues and people enable citizens to voice and debate their perspectives, improve quality of news and programs, strengthen investigative journalism, strengthen public journalism strengthen use of social media and improve website access (and liberalize their news archive) carry imaginative public service adverts	NationMedia group,Vision Group UWEZO, UWAZI, Raising Voices (RV), Afropinions,TTC,URN,IRCU, TRAC FM,					
	Framework agreement with Vision Group (existing partnership), covering a variety of their major existing programs and a number of new programs, with an unprecedented national outreach on four TV stations and 5 radio stations broadcasting in different languages.				100,000		100,000
	Two independent monitoring reports on citizen focussed and diversity of voices of VG broadcasts				4,000		4,000
	MiniBuzz, Ugandan version of DalaDala TV, gained quick popularity late 2011				100,000		100,000
	Framework agreement with National Media Group (planned), the largest independent media house in Uganda				75,000		75,000
	Framework agreement with Uganda Radio Network, a unique news agency for local radio stations broadcasting in many Uganda local languages, reaching the majority of Ugandans providing core subsidy to:				225,000		225,000
	Framework agreement with Uganda Radio Network,						

			50,000	50,000
	Partnership with TRAC FM, promoting innovative technology to do live polling among listeners and viewers on radio and TV, stimulating interactive debate		50,000	50,000
	Reservation for Media innovative ideas that are out of the ordinary and that would otherwise not have a chance to be broadcast in the current media landscape	Wisdom of Uganda, others	50,000	50,000
	subtotal		604,000	**604,000**
1.3.2	**Interaction ICT&mobile phones with other networks**	ACCU, Afropinions, ACME		
	Links to 2013 Goals 1 & 2	TTC, Nokia		
	Framework agreements with at least two mobile phone service companies or organizations specializing and innovating in the use of mobile technology			
	Win-win partnership agreements reached with mobile phone companies to:			
	enable their nationwide infrastructure to inform citizens via SMS and other means,			
	enable citizens to monitor/verify and report/share information (e.g. school attendance, government expenditure, medical supply availability)			
	enable citizens to discuss basic services user experience,			
	work with third party companies that can process/analyze feedback received through mobile platforms and visually present it, and/or			
	explore options to provide low cost internet access over mobile phones for citizens, such as free facebook by MTN			
	stimulate innovation and software development for low cost mobile phones			
	Partnership with Anti Corruption Coalition of Uganda (ACCU). The partnership builds a newly formed relationship between ACCU and the Uganda Radio Network an reaches deep into rural Uganda.		75,000	75,000
	Partnership with Afropinions	Wananchi Survey: potential overlap/collaboration	75,000	75,000
	Partnership with Text To Change (TTC)		75,000	75,000
	Partnership with one other innovative mobile use in stregnthening citizen reporting / journalism (ACME) -to be determined		75,000	75,000
	subtotal		300,000	**300,000**
1.3.3	Fast Moving Consumer Goods Companies **Links to 2013 Goals 1 & 2** **Framework agreements with 2 fast moving consumer goods companies**	Picfare industries, Mukwano group of companies, Mulwana group of companies, Coca Cola, Airtel, GIVA(U) ltd		

	Win-win partnership agreements reached with FMCG companies to use their nationwide distribution networks (supply chain, marketing & CSR) to:				
	Inform citizens in the far corners of Uganda through placement of information on or inside packaging, special 'bundling', or piggybacking a wide range of materials, information, products to distributor that can stop miilions of people in their tracks, make them thnk and take action ,				
	foster interaction and citizen feedback through competitions and other forms of engagement, and/or				
	promote debate on issues of common concern				
	Framework agreement with Picfare industries, Uganda's largerst paper printing company, including printing of school materials			100,000	100,000
	Framework agreement with Mukwano group of companies, Uganda's largest manufacturing company, producing a wide range of GMCG's			100,000	100,000
	subtotal			200,000	**200,000**
1.3.4	**Religious organizations** Links to 2013 Goals 1, 2, 3 & 4 Framework agreements with at least two faith bodies (Muslim&Christian) develop a common (inter-faith) conceptual understanding of ethical issues regarding integrity, transparency, and accountability, inform their members of key issues of public interest, primarily through existing channels such as Friday prayers, Sunday services madrasas, bible studies; Twaweza may cover printing of materials encourage members to monitor the local situation, enable monitored information to be collated and sent back, Enable local level sharing, analysis and action taking on key issues, Enable faith leaders to undertake fact-finding missions and share findings broadly, enable religious leaders to engage citizens on common ethical accountability issues through the media	IRCU,Anglican church of Uganda Roman catholic church of Uganda Pentecostal Assemblies of God (PAG)			

	Partnership with the Inter Religious Council of Uganda, a strong collaboration between the 5 main religions. The IRCU secretariat reaches 97% of the population in a slow but very steady and influential manner through the network of local religious leaders. IRCU has an overlapping agenda with Twaweza and is keen to collaborate.		110,000	110,000
	Partnership with one other religious organization:		75,000	75,000
	subtotal		185,000	**185,000**
1.3.5	Teachers Unions **Links to 2013 Goals 1, 2, 3 & 4** **Framework agreement reached with the Uganda National Teachers Union (UNATU)** Partnership agreed with UNATU to: strengthen communication and responsiveness with its members countrywide, promote a new 'compact' with society focused on teacher welfare and standards, promote renewed respect by communities and teachers pride, by providing teachers, on request, with a variety of information to develop a database of all its member teachers so as to enable better understanding of their profile and improve communication, foster its members to monitor and analyze situation, particularly in relation to capitation grant, availability of books and other supplies, water and sanitation, and other issues teaching conditions and learning quality enable UNATU leaders to engage citizens on teaching welfare and accountability issues through the media, and/or enable UNATU leaders to engage with policy players on critical issues	UNATU,TTC	85,000	85,000
	subtotal		85,000	**85,000**
1.3.6	**Monitoring access to services** **Links to 2013 Goals 2 & 3** Support 2-3 innovative organizations to monitor access and quality of basic services, access to information and local governance through use of 'mystery clients' and other approaches, that particularly engage young citizens, and report findings widely so as to spur public reflection and debate. **Partnership with 2 innovative organisations on monitoring** Analyze and publish the increasing stream of communication by citizens generate by othe partnerships, such as URN, ACCU, MiniBuzz, citizens sending in their views reacting on competitions or on request for thier views, TRAC FM etc.	Student networks,ACCU, TI Uganda,UNGOF	125,000	125,000
	subtotal		125,000	**125,000**
1.3.7	**Education**			

		Ministries of Finance & Education UNATU,Makerere University UNICEF, UWEZO team Uganda, Raising Voices, OSI, PAC		
Links to 2018 Goal 1 & 2013 Goals 1, 2, 3				
Partnership brokered to enable citizens throughout Uganda (esp. parents, teachers, students) to know the amount of capitation grant for basic education due, monitor and report on the actuals; inform the public about the level of learning in Uganda. Objectives and key roles :				
Government to harmonize and make capitation grant flows more predictable. Advertizing company to design informational adverts.				
Local think-tank to process, analyze and feed monitoring information back into the ecosystem. Parliament social services and oversight committees to review and act upon capitation grant disbursement findings. Uwezo Initiative supported to monitor basic literacy and numeracy levels of children aged 5-16 years across at least 50% of the districts in East Africa through a household-based survey (based on India ASER experience), and disseminate findings widely				
Framework agreements under 1.1 leveraged to support this objective as appropriate				
a. UNATU supported to carry out high frequency monitoring of capitation grants every school term			20,000	20,000
b.Broker discussion/ debate of at least one monitoring report of the capitation grant on citizen focussed talk shows on radio or television or digital media every quarter				
c. Production and distribution of informational adverts on capitation grants and learning			30,000	30,000
d. Uwezo annually supported to monitor literacy and numeracy levels and disseminate findings widely (complement the UWEZO communication strategy)			75,000	75,000
e. Production (2011 budget) and distribution of 500,000 high quality materials that will help students and teachers improve their school, in partnership with Raising Voices for distribution to selected schools in collaboration with the Ministry.				
subtotal			125,000	**125,000**
1.3.8	Water **Links to 2018 Goal 1 & 2013 Goals 1, 2, 3** *Framework agreement under 1.3.2, particularly the partnership with ACCU supports this objective* N.B(Action and outputs on water is incidental, full engagement is planned for 2013)	ACCU		
	subtotal			

1.3.9	Health Partnership brokered to enable citizens throughout Uganda to know their service entitlement and report actual availability of medicine and health staff. Potential key partnership roles explored as follows: Government to provide rationalize medicine distribution and increase transparency. Local think-tank to process, analyze and feedback monitoring information back into the ecosystem. Uganda National Association of Community and Occupational Health (UNACOH) to enable its members in all districts to disseminate information, monitor and analyze situation. Research possibilities to do a large scale household based health survey, possibly combined with Uwezo *Framework agreements under 1.1 leveraged to support this objective as appropriate* **Framework agreement with 2 health organisations(health workers and stockouts)** a. Scan and profile two potential organisations in line with the 2 priority health outcomes b. Document our sense of/findings of the existing opportunities to broker partnerships in health on health workers and medicine stock outs. Below activities are tentative and may change based on the findings c. Framework agreements with 2 innovative organisations around stock outs and health workers d. Pilot a think tank model of health practioners with concrete outputs: stories of ordinary citizens on health care, stories of health workers, information briefs on topical issues of public interest e. Produce and disseminate 5,000 copies of well told stories of ordinary citizens every quarter (booklets, documentaries) f. At least 2 health monitoring exercises through Afropinions (type of wanachi survey)	Ministry of Health (MoH), National Medical Stores (NMS) Uganda National Association of Community and Occupational			
			50,000	50,000
			40,000	40,000
			30,000	30,000
			20,000	20,000
	subtotal		140,000	**140,000**
1.3.10	**Citizen Agency and Ni Sisi**	URN,NTV,VG,NMG,NNGOF		

· **Uganda version of "Ni Sisi". Enthusing people to feel a personal responsibility to act at different levels and intervene up to National level: change will only happen if "we", the people are driving it. The campaign will have a regional character and will consist of a variety of creative 'above the line' and 'under the line' concepts, not only informing people and make them think, but pulling people into the campaign and make them active members. The campaign aims to generate movement.** **A profesional communication company has been contracted to support Twaweza.**			
a) Production of at least 6 Ni Sisi concepts designed for TV, radio, print, online and digital mobile broadcast nationally	JWT Ltd, Media Partners	300,000	300,000
b) Purchase media where necessary to distribute Ni Sisi campaign messages/activations	Mediacom East Africa/JWT	90,000	90,000
c. Agreement reached with existing media partnerships to broadcast Ni Sisi adverts			
Uganda@ 50 (U@50) Support UNNGOF to carry out the Uganda@50 campaign, using the 50 years of independence to encourage people to think about the present and especially the future. The campaign is coordinated by a group of dedicated individuals and organizations, and may overlap/reinforce the Twaweza Ni Sisi campaign.		100,000	100,000
Formative research into oil exploration and production of monthly briefs	EITA, Publish What You Pay	15,000	15,000
Subtotal		505,000	**505,000**

Code/Resp	Outcome and outputs	Existing and Potential Linkages Partners	Budget (USD)				
			TZ	KE	UG	REG	Total
Total			385,000	-	-	-	385,000
1.4	**Experimental Interventions:** Interventions researched, designed, and managed. Key output for 2012 is implementing the Cash on Delivery (COD) education pilot in Tanzania.						
1.4.1	Concept note for COD intervention developed: - draft concept notes sent to partners for expression of interest - expressions of interests reviewed and partner entities selected. - research, government, and donor partners consulted and support ensured.	Government of URT (PM's Office, President's office, Ministry of Education, LGAs), JPAL, CEGA, SIDA, DFID, WB, Uwazi, Uwezo, HakiElimu?, Policy Forum?					
1.4.2	Experimental intervention coordinator recruited (based in Tanzania)	Uwazi	85,000				85,000
1.4.3	Evaluation team engaged, agreement signed, and experimental design agreed upon: - Evaluation team recruited - Design and planning workshop held, experimental design finalized	JPAL, CEGA, Uwazi, Uwezo	200,000				200,000
1.4.4	Preparation for 2013 implementation conducted: - Agreements with strategic partners, namely research institutions, various departments of the Government of Tanzania, and donor agencies, signed and implemented. - Implementation schedule and preparations finalized; Logistical details tested and implementation effectiveness ensured.	Local governments, including MP's, URT, JPAL, CEGA, SIDA, DFID, WB, Uwazi, Uwezo, HakiElimu?, Policy Forum?	100,000				100,000
	subtotal		**385,000**				**385,000**

Code/Resp	Outcome and outputs	Existing and Potential Linkages Partners	Budget (USD)				
Total			TZ	KE	UG	REG	Total
			910,450	336,250	171,000	70,000	1,487,700
1.5	**Uwazi is the research unit of Twaweza, engaging in budget intelligence work, research on public service delivery and primary data collection. Key outputs for 2012 are budget visualization, Wananchi mobile phone survey and analytical support for Twaweza units and partners.**						
1.5.1	**Uwazi makes fiscal information (about the the way public money is collected, allocated, spent and accounted for) more accessible**						
1.5.1.1	Visualisation dashboards to view spending data on Kenya and Uganda are constructed and disseminated. All dashboard are well maintained and upgrade features added to Tanzania spending dashboard.						
RA	Spending dashbboard is updated with new information and upgrade features added	Consultants, IEA	10,000				10,000
	Spending dashboard constructed, launched and maintained as appropriate	Consultants, IEA		30,000			30,000
	Dissemination material (information fliers) prepard, and printed for wide distribution			3,000			3,000
	Procurement process launched, call for proposal published, and bids evaluated	ACODE, UBOS, UDN			1,000		1,000
	Spending dashboard constructed, launched and maintained as appropirate				30,000		30,000
	Dissemination material (information fliers) prepared, and printed for wide distribution				3,000		3,000
1.5.1.2	**Create close working relations with oversight committees/bodies to strenghten communication and establish functioning feedback mechanisms**						
	Scoping meetings with 1-2 oversight bodies each quarter	PAC, LAAC, POAC, CAG, PPRA, EWURA, TRA	600				600
	Support oversight committee/body to set up feedback mechamisms web based or using mobile phones		12,000				12,000
	Scoping meeting with 1-2 potential interlocutors and partners to explore opportunities for collabotation	KENAO, IEA, KRA		500			500
	Support oversight committee/body's to set up feedback mechamisms web based or using mobile phones			15,000			15,000
	Scoping meetings with at least one key interlocutor and/public authority in 2012 to establish avenues for collaboration	UNAO, PAC, ACODE, URA			500		500
	Support oversight committee/body to set up feedback mechamisms web based or using mobile phones				15,000		15,000
	subtotal		22,600	48,500	49,500	-	120,600
1.5.2	**Sector Service Delivery Analysis: Uwazi collects and analyzes information on public sector service delivery in three key areas and informs public debate**						
1.5.2.1	Analyzing Water, Health, Education						

YS / RA	The HMIS may be broken but at facility level health information is still recorded. This activity explores jointly with IFAKARA whether it is possible to collect information from a sample of health facilities in order to create health statistics representative at national and/or district level.	IFAKARA, SIKIKA				
	Uwazi initiates / supports data collection and analysis of clean water access. Too little is known about water quality both at source and at POU; Uwazi explores ways to add quality measurement to access data and to disseminate results to users. Aim is to link up with partners active in water sector and provide Uwazi niche inputs, informing public debate and opinion.	Twaweza Kenia, Water Mapping initiative; UNICEF?				
	Uwazi supports analysis of the state of education in EA by linking up with Uwezo partners and providing technical inputs and advice including towards production of the East Africa Report 2012. Aim is to safeguard technical soundness of approach and contributing to visibility of education tests and Twaweza / Uwezo generally. Concrete outputs are informal advice, backstopping and publications based on Uwezo data.	Uwezo				
	Did you knows, op-eds					
	Time for reading, study, finding info and writing research outlines Q1 - Q4					
	Consultants for short-term, limited scale data collection		10,000			10,000
				7,500		7,500
					7,500	7,500
1.5.2.2	*RCT research, other impact research and publications*					
	Provide inputs, supervision to COD experiment; contribute to publication					
	Time					
	Consultants (PM)		20,000			20,000
	Consultants (PM)			10,000		10,000
	Consultants (PM)				10,000	10,000
	subtotal		**30,000**	**17,500**	**17,500**	**-**	**65,000**
1.5.3	**Primary Data Collection: Uwazi engages in innovative primary data collection to inform public debate and policy**					
1.5.3.1	*Wananchi (Citizens) Survey Baseline established and data collection undertaken; Wananchi communications website is designed.*					

YS	Monthly (at least) data collected from about 3000 households in Tanzania and Kenia using mobile phones. Data collection starts in TZ by June, by Sept in KE (or UG). Third country to follow in 2013. Data processed, analyzed and made public on website and in newspapers. Dedicated staff recruited in Tanzania, Kenya and Uganda. A separate Wananchi survey website is designed (linked to Twaweza website) on which Wananchi results are reported. Web-site gives priority access to selected journalists and has an interface allowing the public to create their own reports out of the Wananchi data. Wananchi monthly survey reports are also made available in print and widely distributed.		

Activities

Q1: preparation of field work - EA sampling, hh sampling; selecting partner/s for phone distribution, instruction	Uwezo; partner(s) for distribution and instruction, survey and call centre		
Q2: household revisit--baseline survey, phone distribution, instructions	Partnering consulting firm		
Survey costs, distribution and instruction (150 EAs)		140,000	140,000
Phones		30,000	30,000
Sim cards & registration		750	750
Solar chargers		15,000	15,000
Q3, Q4			
1st 6 months of WS survey, Call Centre		192,000	192,000
Incentives respondents		3,600	3,600

Remark: for a breakdown of the TZ Wananchi field work and call centre budget pls refer to the Synovate financial proposal.

Activities * Contingent on staffing ***

Q1: preparation of field work - EA sampling, hh sampling; selecting partner/s for phone distribution, instruction	Uwezo; partner(s) for distribution and instruction, survey and call centre		
Q2: household revisit--baseline survey, phone distribution, instructions	Partnering consulting firm		
Survey costs, distribution and instruction (150 EAs)		80,000	80,000
Phones		30,000	30,000
Sim cards & registration		750	750
Solar chargers		15,000	15,000

Remark: based on the TZ Wananchi field work and call centre budget pls refer to the Synovate financial proposal, with revised number of Eas and keeping in mind higher cost data firm for quality.

	Communications						
	1 Website with WS results	conception in 2012 only				50,000	50,000
1.5.3.2	*People Price Index constructed *** Contingent on staffing ****						
	Price index constructed using information collected from rural as well as urban areas to give a better citizen oriented picture. Results published on website and in newspapers.						
	Activities						
	Hiring intern/trainee or consultant						
	Reading, preparing the IMF CPI software						
	Testing software						
	9 months price data collection	Synovate	50,000				50,000
	Analysis, reporting						
	Communications						
	Separate website page with PPI results	conception in 2012 only					
1.5.3.3	*LSMS Handbook paper ** to be confirmed ***						
	Paper reporting lessons learned from mobile phone surveys (Wananchi and People Price Index)	5,000 (TZ)	5,000				5,000
	subtotal		**436,350**	**125,750**	**-**	**50,000**	**612,100**
1.5.4	**Communications: Uwazi informs national, regional and global debate on what works in development prioritising Twaweza thematic areas (access to information, citizen agency & service delivery)**						
1.5.4.1	**Policy briefs Open Money**						
	Produce 1-2 indepth analyses based on reports/work of oversight committees		5,000				5,000
	Produce 1-3 indepth analyses based on audit report; TRA reports; and PPRA audit reports		7,500				7,500
	1-2 policy briefs based on KE-NAO findings; and KRA reports			5,000			5,000
	Produce 1-2 indepth analyses based on outputs of UNAO; parliamentary committee; URA reports for wide dissemination				5,000		5,000
1.5.4.2	**Policy briefs public services**						
	Produce 2 policy briefs on Health (2)		5,000				5,000
	Produce 2 policy briefs on Water (2)		5,000				5,000
	Produce 1 policy briefs on Health (1)			2,500			2,500

Code	Activity	Partners			Total
	Produce 1 policy briefs on Water (1)		2,500		2,500
	Produce 1 policy briefs on Health (1)			2,500	2,500
	Produce 1 policy briefs on Water (1)			2,500	2,500
1.5.4.3	**Policy briefs Wananchi**				
	Produce 1 brief for each round of data collection (6)		15,000		15,000
	Produce 1 brief for each round of data collection (3)			7,500	7,500
1.5.4.4	**Uwazi experiments with releasing information using innovative means such as dynamic billboards and supports innovative access to information activities by third parties**				
	Contacts made with with advertising companies, terms and conditions for advertising through billboards elaborated and documented. Contracting process launched	MySociety; Media companies; CEP			
	Infographics designer identified; dissemination material prepared and disseminated through billboard		32,000		32,000
	Support to innovative approaches by third parties that enhance access to information e.g: websites broadcasting public data and documents using FOI acts; mysociety type of websites for monitoring service delivery	SODNET, IEA	25,000		25,000
	Contacts made with with advertising companies, terms and conditions for advertising through billboards elaborated and documented. Contracting process launched	MySociety; Media companies			
	Infographics designer identified; dissemination material prepared and disseminated through billboard			32,000	32,000
1.5.4.5	**Did you know? chaguo letu and auditor general speaks**				
	Brief ley facts that compare and contrast situations are published in prominent dedicated space in different newspapers daily. Facts are also presented on websites, tweets etc. Readers are invited to submit facts		2,000		2,000
				2,000	2,000
				2,000	2,000
1.5.4.6	**Uwazi supports public debates on use of public money and service delivery policies and outcomes**	Through Twaweza media partnerships			
1.5.4.7	**Collaboration with national and international research institutions**				
	Conference visits/Lectures_x000D_/Hosting researchers and students/interns Visiting collaborators.			10,000	10,000
1.5.4.8	**Building relationships with key interlocutors**				

	To create partnerships for change Uwazi staff will build close working relations with authorities, groups (NGOs), academic/research institutions, media as well as donor agencies. Energize the partnership with relevant presentations, policy briefs and other information products. Feedback and engagement with independent stats reviewer of ACT/NBS as needed	KPMG / ACT				5,000	5,000
1.5.4.9	**Document database** Build (a) internal electronic knowledge base / library consisting of relevant papers, documents in cooperation with L&C (Wiki?)					5,000	5,000
1.5.4.10	**Website/pages** Uwazi webpages are well designed and kept up to date	L&C Budget					
	subtotal		**71,500**	**44,500**	**44,000**	**20,000**	**180,000**
1.5.5	**Uwazi is well managed with motivated staff who are able to deliver core products and to catalyse parthnerships aimed at change in core ares of work**						
1.5.5.1	**Key analytical capaity in place and Uwazi managed effectively** Staff salaries and benefits; and fees/charges for consultants; assistant for Uwazi		350,000				350,000
				100,000			100,000
					60,000		60,000
1.5.5.2	**software, books, training/staff development, travel**	L&C Budget					
	subtotal		**350,000**	**100,000**	**60,000**	**-**	**510,000**

Code/Resp	Outcome and outputs	Existing and Potential Linkages Partners	Budget (USD)				
Total			TZ	KE	UG	REG	Total
			-	-	-	137,000	137,000
1.6	**Strategic Engagement:** contributing to and receiving support from partner academic institutions, government initiatives, development agencies, and other strategic alliances. To strengthen the Twaweza brand and ensure wide recognition.						
1.6.1	Open Government Partnership: - Meetings and conferences attended, representing CSOs in Tanzania - Knowledge gained shared in a media-savvy way with the citizens of Tanzania to promote engagement with the OGP process - Partnerships with organizations and networks brokered within Tanzania to promote citizen agency through this process	OGP, Government of USA, Brazil, Tanzania				95,000	**95,000**
1.6.2	Engagement with research and academic institutions maintained: - Current affiliations maintained include Harvard fellowship, University of Aberdeen, and the Centre for Global Development - Potential affiliation opportunities explored and expanded	Harvard University, University of Aberdeen, Centre for Global Development				17,000	**17,000**
1.6.3	Engagement with advisory boards maintained: - current egagements maintained: Revenue Watch, International Budget Partnership, Hewlett Foundation, Foundation for Civil Society, World Bank - donor relations maintained: Hivos	Revenue Watch, International Budget Partnership, Hewlett Foundation, Foundation for Civil Society, World Bank, Hivos				7,500	**7,500**
1.6.4	Proactive engagement with conferences, meetings, emails, writing, and presentations: - current egagements include: conferences (e.g. Evidence-Based Education Policy Making and Reform in Africa), forums (e.g. (USAID's Frontiers in Development Forum), meetings (e.g. Hewlett Foundation's Global Development and Population task force meeting, QEDC), writing (e.g. academic peer reviews, articles, book chapters), presentations	USAID, Hewlett Foundation, academic journals?				17,500	**17,500**
	subtotal		0	0	0	137,000	137,000

Code/Resp	Outcome and outputs	Existing and Potential Linkages Partners	Budget (USD)				
Total			TZ	KE	UG	REG	Total
			725,000	219,000	54,000	500,000	1,498,000
2	**Learning, Monitoring, and Evaluation** > use information to inspire, challenge and improve our work, reflect and contribute to the global knowledge community						
2.1	**LEARNING**						
2.1.1	Internal Learning Learning Sessions * bi-weekly sessions for staff in Ke, Ug, Tz * to introduce new ideas and approaches, following current focus areas and participants' suggestions * plans, presentations, reports shared in common folder, website > at least 20 sessions held	AIID, LPT, IDS, partners, Research Associate	1,000	500	500		2,000
	Reading Club * monthly for staff, partners, interested public in Ke, Ug, Tz * to discusses articles on development, following themes and/or praticipants' suggestions * articles and discussion points shared in common folder, website > at least 10 articles discussed	Hivos, SNV, ACT, Daraja, Research Associate	1,000	500	500		2,000
	Immersion * annual one-week program for all staff and one partner org. * to experience health, water and education services from citizen's perspectiv, to challenge and inform our thinking and program work * report and other communication products produced	Daraja, consultant, Lotta Adelstål	25,000	5,000	5,000		35,000
	Courses and Seminars * learning needs compiled from staff appraisals * staff supported to plan for professional development * courses and seminars supported where appropriate > 10 employees participate in a course or seminar	HR, Ops Manager	16,000	5,000	4,000		25,000
	Organisational Learning * guide to organisational learning produced * culture and practice of learning fostered, learning as a work priority	Lotta Adelstål, IDS, Research Associate				10,000	10,000
2.1.2	Internship Programme > 20 interns placed in Ke, Ug, Tz and with partners * information materials for interns and partners easily accessible * Interns are supported and guided in their learning * lessons from intern experiences are documented and shared	Universities in East Africa and abroad, AIESEC, partners	15,000	5,000	4,000		24,000
2.1.3	Partner Learning > at least 4 partner visits take place to assess practices and needs * technical support is offered where appropriate * exchange visits and meetings are organised * enhanced learning practices are documented	Partners, consultants, Research Associate, Lotta Adelstål	20,000	5,000	5,000		30,000

Code	Description	Responsible					Total
2.1.4	Link to Global Knowledge						
	* sourcing and sharing of external knowledge for staff and partners through a database for key articles, an aggregator for websites, and summaries of key themes developed	Baba's project, Research Associate				35,000	35,000
	> 4 experts invited to present insights and methods relevant to Twaweza's and partners work in East Africa	Partners, Research Associate				20,000	20,000
	> 8 presentations made at conferences and learning exchanges to feed lessons from Twaweza's work into global debates	Head, Managers, CO, evaluators, partners				20,000	20,000
	subtotal		78,000	21,000	19,000	85,000	**203,000**
2.2	**MONITORING** > follow up, document and communicate outputs and outcomes of our work, as well as changes in the EA context						
2.2.1	Monitoring Framework & Platform					80,000	80,000
	* monitoring framework, strategy and tools agreed and shared	Envaya, consultant					
	* monitoring platform developed and accessible on-line						
2.2.2	Monitoring Twaweza's inputs & outputs					10,000	10,000
	* goals, plans and activities compiled for staff, partners, evaluators	monitoring consultant, programs					
	* input information updated continuosly and available on-line						
	> monthly reports on communications, learning, monitoring						
2.2.3	Monitoring Partner outputs & outcomes		12,000	8,000	5,000		25,000
	* partner reporting supported through specifications in contract	monitoring consultant, programs					
	* extra monitoring based on gap analysis implemented						
	> at least 5 extra monitoring activities developed and done						
	* monitoring reports for all partners produced and shared on-line						
2.2.4	Media Monitoring		30,000	40,000	30,000		100,000
	* daily newspaper monitoring outsourced	push observer, Synovate, consultant					
	* digital media monitoring outsourced and implemented						
	> at least 4 media monitoring reports produced and accessible on-line						
	subtotal		42,000	48,000	35,000	90,000	**215,000**
2.3	**EXTERNAL EVALUATION** > receive and communicate findings from evaluations to adjust programs and inform learning						
2.3.1	Evaluation Framework						
	* evaluation concept note finalised and published	consultant				20,000	20,000
2.3.2	Evaluation Management	Uwezo, Uwazi					
	* Baseline survey data available, contract with Synovate completed	Synovate	280,000				280,000
	* LPT Evaluation continued according to plan	LPT	25,000	150,000			175,000
	* AIID Evaluation under way according to plan	AIID, IRDP	300,000				300,000
2.3.3	Evaluation Components added						
	> at least 3 more evaluation components developed and contracted	IDS, Wageningen, Pelican Gr etc.				160,000	160,000
2.3.4	Evaluation Quality Assurance & Communication						
	* independent experts recruited to review design, tools, reporting	evaluation experts, Stefan Dahlgren				120,000	120,000
	> at least one long-term advisor contracted						

* communication strategy developed and implemented	communications			25,000	25,000
> at least 3 evaluation up-dates published	consultant, SMD				
subtotal		**605,000**	**150,000**	**325,000**	**1,080,000**

Code/Resp	Outcome and outputs	Existing and Potential Linkages Partners	Budget (USD)				
Total			TZ	KE	UG	REG	Total
			54,000	46,000	36,000	185,000	321,000
3	**Communication:** Inform and inspire, build and maintain a dynamic identity and presence in the public imagination for Twaweza and its partnership work in EA and the world.						
3.1	**Publications**						
3.1.1	Standards and style guides finalised and agreed upon	consultant				10,000	10,000
3.1.2	publications produced: * partnership brochure * 3 stories on citizen action * 10 reports, articles, presentations * 10 op-eds, blogs * calendar 2013	programs, partners, Head, managers, staff, consultants, Stephanie McDonald				50,000	50,000
3.1.3	media presence of Twaweza (idea) strengthened through: * newspaper, radio and TV ads * stickers, posters, billboards * music for change festival, competition and compilation of songs about citizen agency * branding of partner initiatives	media consultants, Busara, MUDA, programs	10,000	10,000	10,000	30,000	60,000
3.1.4	grants for journalists who write blogs, articles, books for and about citizen agency and change	programs	10,000	8,000	6,000		24,000
	subtotal		20,000	18,000	16,000	90,000	144,000
3.2	**Web & Social Media**						
3.2.1	website * Ensure website and publication standards * fully integrated twaweza-uwazi-uwezo * continuously updated * focus on partnerships and ideas/imagination * contains reports, stories, visuals, video, dash boards, counters, links to blogs, what we read, partners' own pages	Stephanie McDonald, Babak				55,000	55,000
3.2.2	modules developed for Twaweza's key concepts and FAQ, to be used on website and as response to enquiries	Stephanie McDonald				10,000	10,000
3.2.3	Social media: * web and social media policies and guidelines agreed and followed * FB and twitter accounts for Ke, Ug, Tz established and updated according to guidelines	Pernille Baerendtsen				10,000	10,000
3.2.4	Mass Media * engage with journalists and support them to write about Tw themes through briefing sessions at Maelezo (+ Ke, Ug equivalent) > at least 3 briefing sessions per country * cooperation with editors * media packs and launches for all publications	Media framework partnerships, TMF	5,000	3,000	2,000		10,000

3.2.5	Distribution	Posta, partners, monitoring	14,000	5,000	3,000		22,000
	* agreement with posta used for sending print publications to NGOs, MPs, media, universities etc.						
	* encourage partners to distribute Tw publications						
	* explore distribution at key events						
	* establish feedback system						
3.2.6	Films		15,000	20,000	15,000	20,000	70,000
	* develop films on Twaweza concept/issues, people's voices,						
	citizen agency; stories of change champions; explore music video format						
	> at least 3 videos produced and aired on TV, web						
	* continue video evaluation (visit 3 locations in Ke, Tz, Ug each year)						
	> 3 new films produced, 2011 films broadcasted nationwide in Tz, Ke						
	subtotal		34,000	28,000	20,000	95,000	177,000

Code/Resp	Outcome and outputs	Existing and Potential Linkages Partners	Budget (USD)				
			TZ	KE	UG	REG	Total
Total			**573,065**	**325,755**	**281,443**	**1,348,256**	**2,528,519**
4	**Operations**						
4.1	**Policies, systems and procedures established to ensure effective financial, administrative, human resource and IT management.**						
4.1.1	Hivos HR and Financial Management Policy Manuals reviewed, adapted as needed and finalized, and corresponding tools/forms/procedures developed; Hivos management fee paid on time • Reviewed notes on HR manuals to be discussed, approved and amended	With TMF and Hivos HQ				-	
4.1.2	HR, Finance and Admin, *IT and investment management monitoring system developed. Reports and supporting documentantion checked monthly and spot checks undertaken to verify compliance, accuracy and effectiveness • Monthly HR reports • Monthly Finance & Admin Reports						
4.1.3	Systematic assessment of actual practice against policies undertaken at least once a year and report produced, and required actions taken • Need assessment					-	
4.1.4	Full statutory compliance ensured including company annual returns, financial audits, property and income taxes, pension, immigration requirements						
4.1.5	Head/Ops Manager advised on how policies, standards and systems need to be strengthened in order to increase effectiveness and accountability, including support of consultants to develop systems					3,000	3,000
	subtotal		-	-	-	**3,000**	**3,000**
4.2	**Staff recruited and motivated to realize Twaweza goals in a supportive environment**						
4.2.1	Competent staff recruited; provided with employment contracts, job descriptions, and policies; and undergo basic orientation, PF set up; temporary staff/consultants recruited as needed						
	Tanzania		13,000			13,000	26,000
	Kenya			10,375			10,375
	Uganda				10,375		10,375
4.2.2	All eligible staff covered by pension plans and health and group accident/disability insurance						
	Tanzania		41,573			395,073	436,646
	kenya			48,143			48,143
	Uganda				41,680		41,680
4.2.3	Staff salary scale developed and salaries and benefits paid/reimbursed on time and in accordance with policies and the law.						
	Tanzania		119,850			566,250	686,100
	kenya			156,350			156,350
	Uganda				125,075		125,075
	Misc staff/contingency 10%		17,442	21,487	17,713	97,432	154,074

Code	Description	Note					Total
4.2.4	Quarterly meetings to discuss staff wellbeing and ideas on non-program issues held. Staff well informed about Hivos/Twaweza policies including Environment.						-
4.2.5	Staff leave and other benefits accurately recorded, reconciled and attendance register and staff regularly informed of balances • Attendance register managed and updated • Staff leaves managed and updated	See 4.5.5 below					
4.2.6	Healthy lunch for staff and water/tea/coffee available for all staff and visitors available on time	*Misc. Staff costs covered under staff benefits*					
	• Food vender identified, special lunch organized as per regulations • Systematic monitoring undertaken that agreed standards are met Tanzania kenya Uganda						
4.2.7	Staff appraised annually and clear follow-up learning plan developed for continuing staff; selected staff development supported • Identify learning needs from appraisals	*Staff Training*					
	Tanzania		12,000				12,000
	Kenya			4,000			4,000
	Uganda				2,000		2,000
4.2.8	Staff well informed about Hivos/Twaweza policies including Environment, etc issues						
4.2.9	Interns recruitment and placed within Twaweza and with our partner organizations						
With L&C	• 15 interns are recruited and placed • Learning plans are developed						
	subtotal		**203,865**	**240,355**	**196,843**	**1,071,756**	**1,712,819**
4.3	**Office and assets functioning optimally and well managed**						-
4.3.1	Appropriate secure offices rented and set-up in Dar es Salaam, Kampala & nairobi (Twa KE based out of Hivos Nairobi office) • Office secured in Kampala • Security services provided and paid in time	*Office rent and repairs incl. security*					
	Tanzania		144,000				144,000
	Kenya			59,400			59,400
	Uganda				32,000		32,000
4.3.2	Office equipment and furniture available to meet staff needs, functioning and well maintained/serviced on time • Ensure all office equipment and furniture are working and sufficient • Office building, furniture and machines repaired within three days after being reported						
	Procure office needs:						
	Laptop for each manager		1,200	1,200	4,800		7,200
	Desktop computers incl UPS		6,000	2,000	4,000		12,000
	Networked printer		6,000				6,000
	Going Green in Tanzania: Solar and inverter to reduce or eliminate generator and provide reliable renewable power		60,000				60,000
	Furniture		1,000	1,000	1,000		3,000
	Projector and related equipment		2,000	2,000	2,000		6,000

Code	Description	Item					Total
	Flatscreen Computer and TV for conference room		2,000				2,000
	Server upgrade (TZ) and new server (UG)		5,000		5,000	40,000	50,000
4.3.3	Office vehicle-well maintained and managed to ensure effective use and safety	Taxi hiring					
	• Vehicle are serviced and in good running condition all the time	*Fuel*					
	• Properly filled-in logbooks	*Repair & Maint.*					
	• Vehicle checked and cleaned once in regular basis						
	• Private usage checked, analyzed and sent to finance for charging once per month						
	Tanzania		40,000				40,000
	Kenya			8,000			8,000
	Uganda				8,000		8,000
4.3.4	All assets well managed at all times, including being entered in assets register and properly coded with durable labels						
4.3.5	All key utilities - including electricity, back-up generator, telephone, internet service, water - supplied and managed and bills paid on time	*Electricity*				28,000	28,000
4.3.6	Office supplied and stationery of good quality available throughout; supply stores well managed	*Stationeries/supplies*					
	• Office supplies and stationeries purchased as per policies	*Coffee/Tea/Water*					
	Tanzania		28,000				28,000
	Kenya			4,400			4,400
	Uganda				4,400		4,400
4.3.7	Procurement policy implemented strictly to ensure value for money, and avoid corruption and actual or perceived conflicts of interests						
	• Implementing of procurement policy and procedures						
4.3.8	Local, regional and international travel and booking arrangements made in efficient and cost-effective manner; agreements reached with key service providers	*Local Travel (Within the Country), Int.Travel(E.A), Int. travelother country) other costs*				44,000	44,000
4.3.9	Consultants/temp. services employed to assist with office administration set-up and running as needed	*Consultants/Misc, Casual Labor/Temp staff*					
	Tanzania		20,000				20,000
	Kenya			4,400			4,400
	Uganda				4,400		4,400
4.3.10	Communication						
	• Internet service provider		24,000		8,000		32,000
	• Software licences (iFolder, MS Office, google apps)					18,000	18,000
	Telephone		6,000	3,000	3,000		12,000
	subtotal		**345,200**	**85,400**	**76,600**	**130,000**	**637,200**
4.4	**Internal documentation and correspondence efficiently managed**						
4.4.1	Policy and system developed and implemented to manage and track receipt and timely response of correnspondence by all means (post, courier, email, fax, etc)						
4.4.2	Filing and document management system, including for archival purposes, to allow easy management and reference development and implemented						
4.4.3	Twaweza and partner publications systematically recorded, displayed and shared						

4.4.4	Staff supported with administrative needs (bulk photocopying, binding, mailing, etc)					
	subtotal		-	-	-	-
4.5	**IT infrastructure developed and set-up, including fair usage policies, data protection, document sharing, email and internet use. Electronic and physical documentation management, including correspondence flows and filing, checked to assess consistency with policy and effectiveness.**	With the support from Hivos HQ. IT mgt				
4.5.1	**Office Network Infrastructure maintained, managed and supported effectively**				55,000	55,000
	• Review of current network infrastructure and recommend changes					
	• Standard software set developed and deployed to all workstations					
	• Standard workstation specification developed and published					
	• Process for requesting non-standard software in place					
	• Antivirus software managed and kept up to date					
	• Office shared file resource available with the following features					
	a) Folder structure as determined by management					
	b) Permissions on folders structure as determined by management					
	• Monitor and report on office network usage					
	• Review of current physical network cabling and recommend changes					
	a) Manage and support cabling company					
	b) Ensure all cabling is clearly labeled.					
4.5.2	**ICT Policies created, enforced and monitored**					
	• Workstation usage policy in place and monitored/enforced					
	• Hardware loan policy in place and monitored/enforced					
	• Laptop usage policy in place and monitored/enforced					
	• Office Network Infrastructure usage policy in place and monitored/enforced					
	• Support policy in place					
4.5.3	**Data Protection, all data is properly backed up and appropriate DR procedures in place**				9,000	9,000
	• Data sets identified and backup policy agreed with management					
	• Backup of identified data sets as per management requirements					
	• Disaster Recovery process in place and tested every 3 months					
4.5.4	**Email and other Communication Services, working and maintained to compliment Twaweza Activities.**					
	• Internet service provider		24,000	8,000		32,000
	• Software licences (iFolder, MS Office, google apps)				18,000	18,000
	• Review of current email setup and recommend changes					
	• Implement changes as agreed by management					
	• Monitor, maintain and report on service performance					
	• Review current tools being used for communication and recommend changes and/or policy					
4.5.5	Relocation of staff					
4.5.6	**Hosted Web Services are monitored and reported against**					-
	• Review current hosted services and recommend changes and/or policy					
4.5.7	**Support of critical applications/services, to ensure they are operating to acceptable standards**					

	• Review and upgrade financial software, integrate more functions (assets, HR)				15,000	15,000
	• Manage and support relationship with office ISP					
	• Maintain and advise on OSIRIS or other ERP selected solution, help with development and installation					
	• Support relationship with Pastel support company					
	• Manage and support relationship with office telephony provider					
4.5.8	**ICT Consultant on all internal ICT issues and all ICT projects Twaweza is involved in**				46,500	46,500
	• Advise program development					
	• Review and comment on partner proposals, ideas and reports related to ICT issues					
	• Keep abreast of related ICT related developments, articles and advise Twaweza accordingly					
	• Customize software and databases to serve Twaweza program and office needs.					
	subtotal		24,000	-	8,000	143,500	175,500
4.6	**Finance**					-
4.6.1	**Budgets, incomes and expenditures managed effectively**					
4.6.1.1	Twaweza financial policies, procedures and standards are developed and updated, including keeping abreast of new financial and tax laws in accordance to legal requirements and the best financial practices and ensure all staff are well informed of their use	All TWA staff, Admin, Head, Hivos HQ				
4.6.1.2	Taxation, returns, fees and other legal financial requirements complied by Twaweza	TRA				
4.6.1.3	Non- current assets and stores monitored by undertaking periodic checks and production of timely reports to management	Admin				
4.6.1.4	Contribute to Twaweza Annual budget development including preparation of monthly budget vs expenditure reports and inform management on timely manner.					
4.6.1.5	Financial transactions (including grant disbursement) and data are correctly implemented according to policies , and					
4.6.1.6	All Financial documents are in good custody, accurately supported, approved and coded.					
4.6.1.7	(including cheque books, cheque lists,petty cash vouchers and LPO	All TWA staff				
4.6.1.8	Annual donor and other income budget prepared and managed, including through preparation of donor disbursement and cash flow management table, and preparation of summaries of donor contractual requirements	Hivos HQ, Head				
4.6.1.9	All incomes banked, receipted and acknowledged promptly, monthly income reports produced and reconciled					
4.6.1.10	Maintenance of electronic archive of financial documentation, for 7 years back					
4.6.1.11	Payroll, pension and other benefits payments verified, properly processed,, documentation kept up to date and managed consistent with policies and contracts, and all statutory deductions paid on time..	Admin				
	subtotal		-	-	-	-
4.6.2	**Bank and petty cash accounts managed effectively**					
4.6.2.1	Management of all bank matters including foreign exchange, bank and accounts balances as well as management of cash flow	Stanbic, Head				
4.6.2.2	Support granted for management of donor funding and disbursement including timely issuance of acknowledgmet of receipts ,review of financial reports, give financial advice and facilitate training where necessary.	Partners				

4.6.2.3	Monthly Bank reconciliation both in accounting software completed by 15th of following month				
4.6.2.4	Transfer from USD a/c to Tshs a/c and replenishment of petty cash account done in a timely manner and in accordance with cash flow needs				
4.6.2.5	Petty cash fund managed for small irregular purchases in accordance with policy where cheque payment is not practicable; reconciled monthly				
	subtotal				
4.6.3	**Annual Financial Statements prepared and audit preparations undertaken**				
4.6.3.1	International recognized auditor appointed in consultation with senior management				
4.6.3.2	Financial records verified for accuracy, consistency and completeness (internal audit)				
4.6.3.3	Annual accounts and supporting reports prepared for audit in accordance to IFRS				
	subtotal				

Code/Resp	Outcome and outputs	Existing and Potential Linkages Partners	Budget (USD)				
			TZ	KE	UG	REG	Total
Total			-	-	-	493,000	493,000
5	**Head Management**						
5.1	**Planning and Reporting:** to ensure timely delivery of outputs and resolution of problems, plans and reports will be submitted and discussed on time and consistently.						
5.1.1	Plans and Budgets - Narrative, matrix, and financial reports produced at agreed frequencies and standards and shared with Board and donors in a timely manner - Twaweza Annual Plan and Budget 2012 finalized, submitted to Advisory board for review, and shared.	Advisory Board,Twaweza managers					0
5.1.2	Quarterly Plans and Reviews - Quarterly review/planning meetings are held 3 times/year with all program units	Twaweza managers				10,000	10,000
5.1.3	Half Yearly and Annual Reports: - Progress reviewed at half year; half year progress brief (narrative) and budget versus expenditure report produced and analyzed - Comprehensive, analytical annual reports outlining achievements, gaps, lessons and implications against theory of change and Annual Plan produced - Head's Office annual plan and budget 2012, quarterly reports and plans, and half-year reports are submitted and shared on time.					3,000	3,000
5.1.4	Annual Strategic Retreat: - Annual retreat to review annual performance, document achievements, gaps, lessons and implications, and to develop Annual Plan and Budget 2013	Board memebers				20,000	20,000
	Subtotal		0	0	0	33,000	33,000
5.2	**Management and Strategic Support:** provide guidance and overall coordination of Twaweza internal programs and operations.						0
5.2.1	Monthly Reports: - Consistent and easy-to-use monthly reporting system established with managers, including standardizing number of reports, formats, and timelines. - Monthly reports from each manager reviewed. Compliance with systems ensured, actions to be taken decided and implemented. Reports are filed on paper and shared electronically. - Filing system for Head's Office developed	Twaweza managers					0
5.2.2	Monthly Reviews with all unit managers: - Monthly bilateral managerial meetings conducted with each of the Operations Manager, Management Coordinator, Learning Monitoring and Evaluations Manager, Uwazi Manager, Finance, IT, Communications. Standard schedule for monthly meetings is set and implemented	Twaweza managers					0
5.2.3	Quarterly reports and reviews with all unit managers: - Unit quarterly plans agreed and key directions forward decided	Twaweza managers					0
5.2.4	Review memos/requests and provide feedback/approval on an on-going basis as needed						0
5.2.5	Twaweza's strategy and theory of change promoted and refined on an on-going basis.					16,000	16,000
5.2.6	Quality assurance, management (hivos fee)					328,000	328,000

		Subtotal		0	0	0	344,000	344,000

#	Description	Responsible				Total
5.3	**Policy Development and Compliance:** to ensure the effective and efficient functioning of Twaweza, the systems and policies developed will be implemented and continually assessed.					
5.3.1	Actions undertaken to create understanding and ensure compliance within Twaweza: - trainings for staff conducted when critical policies are updated - Contract templates finalised and shared with FB attorneys for review. Learning session on the use of the contract templates is held	Twaweza managers, FB attorneys				10,000	10,000
5.3.2	Systematic assessment (spot checks) of actual practice against policies undertaken at least once a year, report produced, and required actions taken						0
5.3.3	Hivos HR and Financial Management Policy Manuals reviewed annually or as critically needed, adapted and finalized. Corresponding tools/forms/procedures developed: - policies reviewed and compiled - Systematic assessment of actual practice conducted						0
5.3.4	Issue policy clarifications and interim policies where needed - policy clarifications circulated and filed in an accessible place						0
5.3.5	Full statutory compliance ensured including company annual returns, financial audits, property and income taxes, pension, immigration requirements	Auditors, Lawyers				25,000	25,000
	Subtotal		0	0	0	35,000	35,000
5.4	**Board and Governance:** to provide strategic direction and guidance to Twaweza's functioning.					
5.4.1	At least two governance board meeting held annually and board engaged on a continual basis as needed.					24,000	24,000
5.4.2	Advisory Board Meeting held twice per year, one in person and the other by teleconference						0
5.4.3	Two joint donor meetings held per year						0
5.4.4	Review and update member list of advisory board and donor groups as needed						0
5.4.5	Governance Board exercising statutory and management oversight, including development and oversight of policies, financial audit, reporting and accountability of the Head of Twaweza:						0
5.4.6	Communicate with all partner groups on critical issues as needed.						0
5.4.7	Incorporate Twaweza across East Africa and in the USA. Take measures to safeguard Twaweza's name.					17,000	17,000
5.4.8	Manage integration of Uwezo with Twaweza					40,000	40,000
	Subtotal		0	0	0	81,000	81,000