2013

Annual Plan & Budget

imagination - citizen agency - public action

Twaweza
ni sisi

Contents

Ten Areas of Emphasis in 2013

In 2013 Twaweza will continue to work consistent with its strategy and theory of change, but with several important tweaks and changes. Ten of the most important changes in program focus and ways of working are outlined below.

1. Tighter focus on outcomes
While our work has always related to our outcomes, in 2013 we have adopted a method that will enable a tighter link to our citizen agency and service delivery outcomes across all our work. We have also for the first time developed annual goals for 2013, derived from the long term outcome targets. This will also allow different units to all concentrate on certain aspects, enhancing the multiplier effect. Small virtual teams will be established to keep focus of the organization, increase coordination, and keep track of progress towards goals.

2. Two track approach in the region
In September 2012, the Twaweza Boards made the decision to adopt a two track approach in East Africa. In Kenya and Uganda, the scope of our work will be sharply reduced to focus on Uwezo and 5-7 media partners (one large network instead of the five), with the key organizing principle being learning, testing specific hypothesis related to our theory of change. In Tanzania we will devote greater staff time to deepen and expand our partnerships, so as to achieve the ecosystem effect, as well as deepen learning.

3. Greater synergy between Uwezo and other Twaweza program components
The full integration of the a twaweza initiative within Twaweza was completed in 2012. In 2013 Uwezo work will serve as an anchor to all Twaweza programming units, while Twaweza program, communications and monitoring units will strengthen Uwezo effectiveness and enable greater public engagement. In addition in 2013 we will experiment with using the Uwezo infrastructure and approach for monitoring aspects of health and water, and should it be successful, to scale it up in 2014.

4. Uwazi will manage two major research efforts
After almost two years of consultation, design and testing, two major research exercises will fully take off in early 2013. First, Africa's first high frequency, nationally representative mobile phone survey (Sauti za Wananchi) will gather public opinion and monitor what's going on with key services and governance aspects, initially on a monthly basis and then biweekly. Second, an ambitious experiment to test and compare effectiveness of input payments to schools (current policy better implemented) with payments for progress or local cash on delivery (new policy innovation) will be implemented in collaboration with JPAL at MIT and COSTECH.

5. Communications to be a fully fledged unit with specialized staff
In many ways, the entire Twaweza program is about Communications. To increase imagination and effectiveness, in 2013 we will have a full communications unit that manages our core Ni Sisi campaign and supports all units to strengthen the quality of communication products. The work on making budgets and other data transparent will also move to this unit, which will be done in partnership with the International Budget Partnership and Open Institute.

6. Iteration and reflexivity
Twaweza always has and will continue to emphasize working at scale. But instead of starting with scale from the beginning, new/unproven ideas will first be tested first to see how they work in practice. Quicker feedback loops will be developed to garner information that can be used to tweak, adapt or if need be abandon projects, so as to get them right before scaling up. We will seek to be

honest about what works and not afraid to admit failure. These feedback loops and reflexive way of working will also be encouraged throughout the investment cycle. Program partnership criteria will be adjusted accordingly.

7. Greater attention to monitoring
Our Learning, Monitoring and Evaluation unit will be strengthened to have one officer in each of the three countries we work in, and monitoring will be systematically part of all activities from the outset. This information will be used to develop adjust and tweak programming as well as fee into external evaluators who are tracking impact. The number of independent evaluators will also be expanded.

8. Bringing in expertise in the workflow
In the past, each unit more or less each did its work on its own. In 2013 we will work in a more collaborative manner, where specialized expertise -- programming, communications, monitoring, data/analysis, procurement, monitoring and evaluation -- is all brought to bear from the beginning on each project. We expect our investments to be sharper as a result.

9. Adopting an Internet based, transparent workflow system
We have used workflows for over a year, but these have been manual and communication has been on paper and email, making keeping track of the process difficult. We have therefore adopted a SalesForce based solution, that is online/in the cloud, allowing easy access all key information, track progress and give inputs. A few key workflows have been adopted, the rest will be completed by end of 2013.

10. Greater transparency across the board
Seeking to practice what we preach and to reflect key principles of open development, in 2013 Twaweza will explore ways in which to enhance transparency of its key components, including programming, research. data, monitoring, evaluation, finances, and policies. This will draw in among others from IATI and GlassPockets.

Twaweza works towards attainment of the citizen agency and service delivery targets for 2014/2018 as outlined in our Strategy document. Within those priorities, all our work in 2013 will particularly emphasize attainment of the goals outlined below. The detailed Annual Plan below shows how each outputs contributes towards attainment of 2013 goals.

1) Water

1a) x%[1] of citizens know about the comparative functionality of public water points. This means people are able to *qualitatively* compare their own situation ("My household has access to improved water point, yes/no") with situation in their district or country-wide ("Most households in my district/country do/do not have access to improved water point").

1b) x% of citizens know about the comparative distance they must travel to reach a functional improved water point. This means people are able to *qualitatively* compare their own situation ("My household has access to improved water point at 30 minutes time") with situation in their district or country-wide ("Most households in my district/country have access to improved water point at lower/higher travel time").

1c) Twaweza will put the issue of water quality on the policy as well as popular level agenda-- getting people to ask questions about what do we know about the quality of the water (citizens and policy-makers) including paucity of data on the same. There will be an increase in (coverage of) water quality questions in forums of popular debate (e.g., radio talk shows, call-ins, news coverage, etc.).

2) Health

Twaweza will measure/report the levels of availability and pricing of (a sub-set of) essential drugs/medical supplies at primary facility-level, in context of policy guidelines (i.e., which drugs must be available and at what price).

3) Education

3a) x % of citizens know what a capitation grant for public primary (or secondary school) is, how much it is, what it is meant for, and that it should be publicly disclosed at school level.

3b) x % of citizens know whether their child aged 6-16 is able to read and count at grade 2 level (as defined by Uwezo test).

4) Evidence/open data

Twaweza will generate data (new/own data, and use existing high-quality data) on the above issues, and place it in the policy and public domain.

5) Citizen action

5a) x% of citizens report knowing about concrete options to respond/act on the above issues (e.g., engage in debate, monitor, etc.).
5b) x% of citizens report engaging/doing any of these options.

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[1] Specific targets are being fine-tuned and will be available in a separate document

1.1-1.3 Strategic Partnerships in Tanzania, Kenya and Uganda[2, 3]

Major Aims:
Twaweza will intensify efforts in Tanzania and scale down in Kenya and Uganda in order to achieve the depth and focus to fully implement its program and achieve its outcomes. Programs will deepen quality, creativity and imagination in all its partnerships in a variety of ways. Adopting an iterative process of frequent and rigorous testing and adapting, monitoring and learning will generate knowledge on what works in East Africa and contribute to global knowledge.

In Tanzania we will achieve the full ecosystem following the original articulation of theory of change. Tanzania Programs will intensify its work with partners across the five major networks by increasing the number of partnerships and raising quality and imagination. Uganda and Kenya will focus its work with a portfolio of about five to seven key media partners in each country, including radio, TV and newspapers, as well as media such as comic books and popular music. The organizing principle of Kenya and Uganda programs is around testing ideas and hypotheses and finding out what works with media in achieving agency.

What has changed since previous plan?
In anticipation of the change in course in the three countries, restructuring of the units has already begun. Uganda and Kenya have each reduced staff to one Program Officer specialized in media and a shared Learning Officer, while Tanzania is growing its team from four to six staff. The expanded Tanzania team will allow for more specialization in the unit and for a larger outreach. In all three countries, teams will foster intense collaboration with other units, particularly Uwezo, Learning Monitoring and Evaluation, and Communications.

While Uganda and Kenya focus on the Education sector, the Tanzania program will step up its efforts in Health and Water. Close partnerships are carefully built with a few key organizations in Heath and Water, to expand our knowledge and reach and enhance the quality of content. All three country teams will work very closely with Uwezo.

Risks and Risks Management
2013 is the election year in Kenya, with an unpredictable risks of civil unrest and turmoil. Election politics and politicians started dominating media since mid-2012, and will continue the first half of 2013, displacing issues important to Twaweza. This is already delaying some of our partners` work. There is no easy solution to mitigate this, but offering sharp, alternative programming with attention to citizens rather than politicians, will attract viewers who feel politics is being overplayed.
With the lean program structure in Kenya and Uganda we may face difficulties striking the high level partnerships we are aiming for. The country teams will be supported closely by the Management Coordinator, other regional units and by the Head.

Planned growth of the partnership portfolio in all three countries could be slower than expected, as was the case in previous years. Mitigation is the planned expansion of and specialization within the

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[2] The current and potential new partners cited in the plan are indicative; no commitment from Twaweza or Partner should be assured. Partners may be added or subtracted, and comments indicted may change.
[3] Similarly budgets noted here are only indicative and may change based on careful assessment, performance and the emergence of alternative opportunities.

team in Tanzania, coupled with a more coordinated way of working with other units. Moreover, for the first time in Uganda and Kenya we start off the year with a full set of already existing partnerships, and also in Tanzania the base of existing partnerships is bigger than previous years.

1.4 Experimental Interventions

Major Aims:
Implementing the first year of the education COD - Capitation Grant RCT.

What has changed since previous plan?
A focused and practical design for the RCT has been formulated with help of J-PAL research team. Intervention team and research team have been identified, district has been sample drawn. Support of J-PAL Africa is in place.

Risks and Risks Management
Potential risks: there is a lot of pressure on the timeline, little time to have both the baseline study and intervention in place at the start of 2013. With all the process uncertainties involved there is a risk that activities get delayed.

Mitigation measures: hiring of staff to supplement existing Twaweza/Uwazi capacity to implement both intervention and research components in time and with quality.

1.5 Uwazi

Major Aims:
*Launching the Sauti za Wananchi mobile phone survey and starting the first year call-back phase with a focus on tracking water, health and education service delivery

*Providing technical advice to the Uwezo Learning Assessment in all phases of data collection process as well as with analysis

*Using Twaweza primary data and existing high quality data to produce monitoring briefs to engage key actors as well as more in-depth analyses

What has changed since previous plan?
More focus on core (large scale) social service monitoring and analysis, less emphasis on public expenditure analysis

Risks and Risks Management
Potential risks: from the start the possibility of non-response and attrition has been identified as a challenge in the Sauti za Wananchi survey

Mitigation measures: the set-up of the "infrastructure" has taken non-response into account by providing multiple contact points for each respondent. The budget for 2013 allows for field visits to re-engage with EAs or respondents in case of non-response.

1.6 Strategic Engagement

Major Aims:

Open government and open data movement: to learn from and contribute to the global movement in getting governments to be more transparent and accountable to their citizens, with an East African perspective.

Engaging the global academic community to collaborate with Twaweza on monitoring, evaluation, and randomized control trial experimental interventions. This is to ensure that we have a better outcome feedback loop to improve our current activities, to contribute to global learning with rigorous research, and to learn from other similar initiatives.

What has changed since previous plan?
The open government movement, especially the Open Government Partnership, has grown exponentially and Twaweza is at the forefront as part of the steering committee globally. This year we expect to ride the wave and help foster the growing movement in East Africa.

We are embarking on a large scale randomized control trial experiment in an education intervention in Tanzania with world experts at JPAL/IPA based at MIT. Compared to an idea stage from last year, the pilot will be implemented in large scale, and with future scaling up in perspective, in 2013. If successful, the potential policy implications are considerable.

Risks and Risks Management
Potential risks:
Political considerations with both the open government/open data movement and the education **intervention need to be handled with caution. As both initiatives are intent on "rocking the boat" to** get citizens to hold their government to higher levels of transparency and accountability,

Mitigation measures:
For both initiatives, there are very conscious efforts to bring parts of the government in on board from the start. Some non-random, purposefully chosen districts are included in the education intervention for political buy-in from supporting politicians. The OGP is led by both the government and civil society organizations in equal measure.

2. Learning, Monitoring, and Evaluation

Major Aims:
1) Learning: to strengthen the culture of learning, so that (a) internal learning and its application to work is stimulated; (b) Twaweza follows and contributes to selected international forums on relevant topics; (c) lessons learned from Twaweza's monitoring and evaluation efforts are communicated in national and international forums

2) Monitoring: to systematize monitoring of outputs and their quality across Twaweza and partner activities; to build a culture of testing, measuring, and using timely feedback in programmatic decision-making processes; to link monitoring measures to evaluation needs; to create a "picture" of Twaweza supported activities by key indicators (region, network, target audience, etc.); to monitor public discourse in the media on topics of interest to Twaweza.

3) Evaluation: to continue to facilitate ongoing external evaluations, in particular strengthening the use of monitoring data for evaluative purposes; to identify and engage a number of smaller independent studies on filling out the evaluation puzzle (in particular, the questions on linking information and citizen agency, in Kenya and Uganda).

What has changed since previous plan?
1) Increased focus on operationalizing the monitoring concepts, applying monitoring to Twaweza's and partner activities

2) Finding/contracting studies which can fill out the evaluation puzzle, focusing on Kenya and Uganda

Risks and Risks Management
Potential risks:
1) LME staff to be identified/hired; other staff requiring training/update on M&E concepts and tools.
2) Monitoring will be much more closely entwined with Programs, as well as Uwezo (also Communications and Uwazi), so working processes and relationships will have to be forged.

3. Communication

Major Aims:
Communications is at the heart of all that Twaweza does.

Ensuring synergy in messages across multiple outputs and channels is key to creating the ecosystem effect.

With the amount of information and campaigns that are being thrown at people, the distinction and creativity of content is increasingly pivotal in the success of our work.

The link between information, of any kind, and action is the core of meeting our goals. Imagination, synergy, story-telling and creativity are vital.

Ultimately the idea of an independent Communications Unit is to support all the work that is already being done and extend its reach and impact.

In 2013 the Communications Unit will focus on three key areas of work:
- Stories of Change and Ni Sisi (It's Us) | Taking the Twaweza concept of citizen-driven change to the public and key actors. Promoting the idea and concept, particularly by highlighting examples of stories of change.
- Twaweza Communications | Imaginative and engaging communications about Twaweza, the Theory of Change and learning.
- Twaweza Outputs | Supporting creative content and undertaking quality assurance of all Twaweza publications and communication outputs so that it more effectively spurs engagement and action.

What has changed since previous plan?
Communications has now become a fully-fledged unit in its own right and will work to ensure quality and creativity across all Twaweza outputs from all units.

Media relationships, which were previously housed exclusively with Programs, are anticipated to play a greater role in the work of the Communications Unit.

Twaweza's "Open" agenda, including transparency, with a focus on open data, now also forms a core part of the work of the Communications Unit.

A central aspect of the new Communications Unit's plans for its own work, as well as work with other units within Twaweza, will focus on the sourcing and propagation of stories of change, of individual citizens making changes, particularly in Twaweza's focus areas and prioritized 2013 goals.

Risks and Risks Management
Potential risks:
Currently the Communications Unit is inadequately staffed to address new areas of work and the pivotal quality assurance role required.

The success of the Communications Unit depends on co-operation and collaboration from all other units, and on timely notifications of, and requests for feedback on, projects and outputs

Mitigation measures:
Recruitment is beginning at the end of 2012 and building a solid, dynamic and capable team will be priority in the early part of 2013.

Thus far, all units are open and responsive to this new expanded role for the Communications Unit. Building on the positive momentum generated and ensuring timely responses to requests will help to ensure the continuation of this spirit of co-operation and collaboration.

4. Operations

Major Aims:

Ensure adherence by all staff to policies and procedures, and having all necessary systems in place to complement this.

Strive towards good value-for-money, zero conflict of interest, and transparency.

Create necessary environment for all units to be able to conduct their duties by providing strong administrative support.

What has changed since previous plan?
Greater emphasis on ensuring Kenya and Uganda offices are operating similar to Tanzania.

Kenya teams will, from June 2013 also be housed in one location, facilitating increased cooperation between units, as is the case in Uganda and Tanzania.

All finances will be managed with Xero and online banking.

Staff able to access real time accounting information at all times, generate own reports.

Strengthen and computerize workflows, make them easier to use, more accessible and transparent.

Risks and Risks Management
Potential risks:
Delays in operations have the potential to delay program delivery

Mitigation measures
Rolling out of SalesForce and strengthening of processes and procedures, as well as commitment to speedy turnaround times.

5. Governance and Management

Major Aims:
SalesForce: to guide and push forward the transitioning to use of SalesForce as the main internal system for communication, collaboration, and workflows.

Transparency of Twaweza operations: following the wave of open government, Twaweza's internal processes will also become more transparent and free for the public to scrutinize. We are looking into the potential for using the Glass Pockets, IATI, and IRIS standards

Promotion of Twaweza values: together with the Communications unit, Twaweza aims to better articulate and document our key values and ideas (e.g. output based model, value for money, transparency, citizen agency). The aim is to enhance internal operations and external communications.

What has changed since previous plan?
As Twaweza has been growing at an increasing rate, SalesForce is the solution, after many comparisons, to managing our workflows more efficiently. SalesForce will be fully in place by the first half of 2013.

Twaweza aims to put as many internal documents online as possible such that we are accountable to the citizens of our countries and to our donors. While Twaweza has always aimed to be transparent, in 2013 it is one of our major priorities.

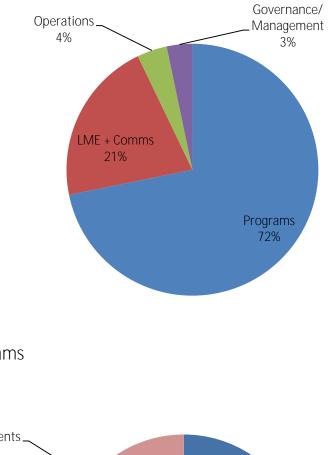Risks and Risks Management
Potential risks:
The uptake of SalesForce usage may vary between different staff and countries. As we will be increasingly dependent on SalesForce, staff who have trouble transitioning may slow down some of our processes.
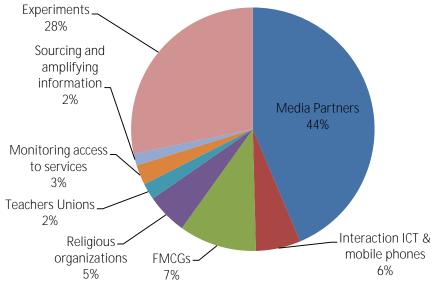
Mitigation measures
There will be many efforts to orient and continually support staff in using the new online platform. The benefits of using SalesForce will also be emphasized through learning sessions and one-on-one tech support.

Budget Summaries

Overall Twaweza Budget

Pie chart: Programs 72%, LME + Comms 21%, Operations 4%, Governance/Management 3%

Regional Programs

Pie chart: Media Partners 44%, Experiments 28%, FMCGs 7%, Interaction ICT & mobile phones 6%, Religious organizations 5%, Monitoring access to services 3%, Teachers Unions 2%, Sourcing and amplifying information 2%

Twaweza Annual Budget Summary

	Outcome and outputs	Budget (USD)					% of
		Q1	Q2	Q3	Q4	Total	Total
	Programs						
1.1	Tanzania Programs	786,813	1,000,063	1,123,438	1,075,438	3,985,750	24%
1.2	Kenya Programs	420,000	440,000	450,000	450,000	1,760,000	11%
1.3	Uganda Programs	294,000	305,000	360,000	340,000	1,299,000	8%
1.4	Experimental Interventions	1,073,622	685,730	243,672	650,875	2,653,900	16%
1.5	Uwazi	70,092	51,020	45,994	38,981	206,087	1%
1.6	Strategic Engagement	70,000	123,500	113,500	112,500	419,500	3%
	Programs staff	332,000	332,000	332,000	332,000	1,328,000	8%
	Subtotal	3,046,527	2,937,312	2,668,604	2,999,794	11,652,237	70%
	Learning, Monitoring, Evaluation and Communications						
2	Learning, Monitoring, and Evaluation	206,400	372,900	502,900	337,400	1,419,600	9%
3	Communications	272,000	385,100	317,000	478,000	1,452,100	9%
	LME and Communications staff	125,500	125,500	125,500	125,500	502,000	3%
	Subtotal	603,900	883,500	945,400	940,900	3,373,700	20%
	Operations						
4	Office running costs, administration and finance	176,475	208,075	131,675	100,675	616,900	4%
	Operations staff	104,000	104,000	104,000	104,000	416,000	2%
	Subtotal	280,475	312,075	235,675	204,675	1,032,900	6%
5	Governance/ Management	12,000	389,500	48,500	76,500	526,500	3%
6	Contingency	-	25,000	25,000	50,000	100,000	1%
	TOTAL	3,942,902	4,522,387	3,898,179	4,221,869	16,685,337	100%

Twaweza Annual Budget Detail

1.1	Tanzania Programs	Q1	Q2	Q3	Q4	Total
1.1.1	Media Partners TZ	306,563	287,813	247,188	247,188	1,088,750
1.1.2	Interaction ICT & mobile phones	60,000	95,000	215,000	190,000	560,000
1.1.3	Fast Moving Consumer Goods Companies	106,000	265,000	202,000	397,000	970,000
1.1.4	Religious organizations	135,000	145,000	115,000	115,000	510,000
1.1.5	Teachers Unions	51,250	51,250	51,250	51,250	205,000
1.1.6	Monitoring access to services	-	50,000	140,000	-	190,000
1.1.7	Sourcing and amplifying information in education	50,000	25,000	50,000	25,000	150,000
1.1.8	Sourcing and amplifying information in health	28,000	53,000	28,000	50,000	159,000
1.1.9	Sourcing and amplifying information in water	50,000	28,000	75,000	-	153,000
	Total	786,813	1,000,063	1,123,438	1,075,438	3,985,750

1.2	Kenya Programs	Q1	Q2	Q3	Q4	Total
1.2.1	Media Partners KE	120,000	120,000	120,000	120,000	480,000
1.2.2	New media initiatives	300,000	320,000	330,000	330,000	1,280,000
	Total	420,000	440,000	450,000	450,000	1,760,000

1.3	Uganda Programs	Q1	Q2	Q3	Q4	Total
1.3.1-2	Media Partners UG	269,000	285,000	360,000	340,000	1,254,000
1.3.3	Teachers Unions/Associations	25,000	20,000	-	-	45,000
	Total	294,000	305,000	360,000	340,000	1,299,000

1.4	Experimental Interventions	Q1	Q2	Q3	Q4	Total
1.4.1	Concept note for COD intervention finalized	1,000	-	-	-	1,000
1.4.2	RCT Intervention implemented	584,703	607,410	51,950	264,798	1,508,862
1.4.3	RCT research implemented in 3 phases	487,920	73,319	172,461	374,077	1,107,777
1.4.4	Uwezo+ pilot, 2 districts	-	5,000	19,261	12,000	36,261
	Total	1,073,622	685,730	243,672	650,875	2,653,900

1.5	Uwazi	Q1	Q2	Q3	Q4	Total
1.5.1	Primary Data Collection	67,592	47,270	41,744	36,481	193,087
1.5.2	Social Sector Analysis and Publications	2,500	3,750	3,750	2,500	12,500
1.5.3	Misc	-	-	500	-	500
	Total	70,092	51,020	45,994	38,981	206,087

1.6	Strategic Engagament	Q1	Q2	Q3	Q4	Total
1.6.1	Open Government	15,000	25,000	30,000	25,000	95,000
1.6.2	Open Development initiatives	50,000	84,000	64,000	70,000	268,000
1.6.3	Engagement with key actors and processes	5,000	12,000	12,000	10,000	39,000
1.6.4	Communicating Key Ideas	-	2,500	7,500	7,500	17,500
	Total	70,000	123,500	113,500	112,500	419,500

| | All Program Staff | 332,000 | 332,000 | 332,000 | 332,000 | 1,328,000 |

2	Learning, Monitoring, and Evaluation (LME)	Q1	Q2	Q3	Q4	Total
2.1	Learning	17,100	52,100	75,600	19,600	164,400
2.2	Monitoring	20,500	112,000	28,500	69,000	230,000
2.3	External Evaluation	168,800	208,800	398,800	248,800	1,025,200
	Total	206,400	372,900	502,900	337,400	1,419,600
3	Communications	Q1	Q2	Q3	Q4	Total
3.1	Stories of change program - Ni Sisi and other program comms	255,000	359,000	301,000	461,000	1,376,000
3.2	Twaweza Communications	11,500	18,100	8,000	10,500	48,100
3.3	Twaweza Outputs Quality Assurance	5,500	8,000	8,000	6,500	28,000
	Total	272,000	385,100	317,000	478,000	1,452,100
	All LME and Communications Staff	125,500	125,500	125,500	125,500	502,000
4	Staff and Operations	Q1	Q2	Q3	Q4	Total
4.1	Policies, systems and procedures established	-	-	-	-	-
4.2	Staff recruited and motivated	24,200	11,400	18,400	14,400	68,400
4.3	Office and assets functioning optimally and well managed	78,125	135,625	84,825	63,825	362,400
4.4	Internal documentation and correspondence managed	-	-	-	-	-
4.5	IT	31,650	24,050	18,450	16,450	90,600
	Assets/ equipment	42,500	37,000	10,000	6,000	95,500
	Total	176,475	208,075	131,675	100,675	616,900
	All Operations Staff	104,000	104,000	104,000	104,000	416,000
5	Governance/Management	Q1	Q2	Q3	Q4	Total
5.1	Planning and Reporting	-	-	-	20,000	20,000
5.2	Management and Strategic Support (Incl Hivos fee)	9,000	340,000	9,000	5,000	363,000
5.3	Policy Development and Compliance	3,000	16,500	11,500	21,500	52,500
5.4	Board and Governance	-	33,000	28,000	30,000	91,000
	Total	12,000	389,500	48,500	76,500	526,500
	GRAND TOTAL	3,942,902	4,522,387	3,898,179	4,221,869	16,685,337

Tanzania Programs

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
				786,813	1,000,063	1,123,438	1,075,438	3,985,750
				20%	25%	28%	27%	
1.1 EK	Strategic Partnerships in Tanzania: Strategic overall framework agreements brokered and supported among key networks with wide reach in Tanzania. Media Partners: Framework agreements with existing & new media (TV and/Radio) companies. 1. Increase rural coverage (of issues, citizen voices, initiatives); 2. Increase coverage of ordinary citizen's voices/perspectives (not just leaders, ensuring greater diversity on whose voice is being heard on public issues, including women and young people); 3. Monitor public policy/government promises against practice/realities on the ground – (e.g. funds reaching schools, medical services being free for defined categories, levels of governance); 4. Increase work with well-informed data and triangulation of sources; 5. Increase coverage of stories on how people are making a difference on their own initiative and commitment. 6. Through activities outlined below support sectorial specific communication activities as outlined in the respective sectors. ToC: The overall objectives and the below supporting activities will enhance citizens access to information making them aware of key social service delivery issues leading a large proportion of viewers/listeners to debate and some viewers to question or demand better services or take action to address the problems.							
1.1.1 EK 1.1.1.1 EK	Media Partners Ongoing partners 1. Sahara Media Group Deepen and improve existing programs with facts, ideas and information to realize aforementioned objectives. More emphasis to actions leading to better service delivery on health, water and education. i) Engaged key staff (Producers, editors) in quarterly evaluation sessions to reflect the preceding efforts . ii) Produced more quality resources to feed into the available spaces (documentaries, PSAs, fillers) available within the framework agreement. iii) Ensured this media invest more time, resources and focus on new innovations like social media and mobile phones for wide reach and citizen monitoring. iv) Monitoring and learning systematically improved from Q1 onwards ToC: By providing citizens with inspiration and platforms to speak out and emphatically calling on individuals to become champions in their community by 'acting', more citizens will exercise their agency.	1, 2,3,4,5	Compass Communication, Vuvuzela, Uwazi	39,063	39,063	39,063	39,063	156,250

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.1.1.2 EK	2 Mlimani Media i) Engaged key staff (Producers, editors) in quarterly evaluation sessions to reflect the preceding efforts . ii) Produced more quality resources to feed into the available spaces (documentaries, PSAs, fillers) available within the framework agreement. iii) Ensured this media invest more time, resources and focus on new innovations like social media and mobile phones for wide reach and citizen monitoring. iv) Enabled Mlimani to integrate up to 10 TV and 10 radio stations (selected by reach/scale and effectiveness). v) Learning and Monitoring systematically improved from Q1 onwards ToC: By strengthening and broadening community radio and TV stations' content, more citizens are expected to access information relating to social services. If citizens are given access to this information on a regular basis, they may be triggered into action.	1, 2,3,4,5	Compass Communicatio n, Vuvuzela, Uwazi	25,000	25,000			50,000
1.1.1.3 EK	Potential New Partners 1. Clouds Media Designed programs to captivate this demographic group to engage in actions leading to better service delivery on health, water and education. i) Tanzania House of Talent (THT) artists used to become icons of change . This can be through music and dance ii) Engaged key staff (Producers, editors) in quarterly evaluation sessions to reflect the preceding efforts . iii) Produced more quality resources to feed into the available spaces (documentaries, PSAs, fillers) available within the framework agreement. iv) Ensured this media invest more time, resources and focus on new innovations like social media and mobile phones for wide reach and citizen monitoring. ToC: With facts, ideas and information, use its powerbase (being youth-oriented) to reach millions of youth in Tanzania to become heroes of their community and drivers of change (agency).	1, 2,3,4,5	Compass Communicatio n, Vuvuzela, Uwazi	37,500	37,500	37,500	37,500	150,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.1.1.4 EK	2. Tanzania Broadcasting Corporation (TBC) Deepen and improve existing programs with facts, ideas and information to realize aforementioned objectives. More emphasis to actions leading to better service delivery on health, water and education. i) Engage key staff (Producers, editors) in quarterly evaluation sessions to reflect the preceding efforts . ii) Produce more quality resources to feed into the available spaces (documentaries, PSAs, fillers) available within the framework agreement. iii) Ensure this media invest more time, resources and focus on new innovations like social media and mobile phones for wide reach and citizen monitoring. iv) Monitoring and learning systematically improved from Q1 onwards ToC: By providing citizens with inspiration and platforms to speak out and emphatically calling on individuals to become champions in their community by 'acting', more citizens will exercise their agency.	1, 2,3,4,5	Compass Communicatio n, Vuvuzela, Uwazi	37,500	37,500	37,500	37,500	150,000
	Support innovative programming and creative media inputs that are out of the ordinary. Through activities outlined below support sectorial specific communication activities as outlined in the respective sectors.							
1.1.1.5 EK	Ongoing Partners 1. Minibuzz Provided more quality ideas, data and options that will lead to citizens being well-informed and be able to change the status-quo on areas affecting their lives particularly on health, education and water. Support Minibuzz to the extent possible to find stable broadcaster and diversify funding. Promote Minibuzz to engage in more frequent monitoring and learning. ToC: As existing programs are strengthened in content and reach, more people will be energized to think deeply, inspired to debate and willing to speak out boldly.	1, 2,3,5	Tanzania Broadcasting Corporation	65,000	65,000	65,000	65,000	260,000
1.1.1.6 EK	2. Makochikochi Enhanced more creativity and deepen the program to energize people to think deeply, inspire them to debate and boldly speak out. Provided more quality ideas, data and options that will lead to citizens being well-informed and be able to change the status quo on areas affecting their lives particularly on health, education and water. - Engaged key staff (Producers, editors) in quarterly evaluation sessions to reflect the preceding efforts and plan for the following quarter. - Produced more quality resources to feed into the available spaces (PSAs) available within the show. - Evaluated the program. Renewed/Didn't renew contract accordingly. TOC: Citizens get messages which would be difficult to communicate directly but through humor and satires trigger listeners to take a critical look at services poorly provided and compel those in authority to act.	1, 2,3,5	Sahara Media Group, Uwazi	18,750				18,750

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.1.1.7 EK	3. Tuwachore Tu i) Ensured that both print cartoons and animation are imaginatively produced, making citizens knowledgeable on policy issues and ready to take a stand . Also, the program reflected more on Twaweza 2013 outcomes. ii) Engaged Masoud in quarterly evaluation sessions to reflect the preceding efforts and plan for the following quarterly. ii) Renewed a soon-expiring contract. ToC: By watching/hearing humorous animations, citizens are made more aware of problems in accountability and are also encouraged to act on these problems.	1, 2,3,5	Sahara Media Group, Mlimani Media, Clouds Media, Tanzania Broadcasting Corporation	12,500	12,500	12,500	12,500	50,000
1.1.1.8 EK	Potential New Partners 1. Uswazi (Reality show run on East Africa TV) and Super-Mix (on East Africa Radio). These are new popular shows run by Zembwela. i) Engaged and broker partnership with EATV/ Zembwela and ensure the programs' production are tailored to instigate citizen-driven change. ii) Dedicated focus to Twaweza sectoral outcomes (at least 30% of each show). iii) Engaged key staff (Producers, editors) in quarterly evaluation sessions to reflect the preceding efforts and plan for the following quarterly. iV) Produced more quality resources to feed into the spaces (PSAs, reports, data) available within the shows. ToC: By strengthening and broadening radio and TV stations' content, more citizens are expected to access information relating to social services and showing concrete agency to improve these services.	1, 2,3,5	IPP (East Africa Television, East Africa Radio)	7,500	7,500	7,500	7,500	30,000
1.1.1.9 EK	2. Compass Communication Produced of series of quality media content for Twaweza Framework agreement. Outputs reflected Twaweza outcomes. (26 Success Stories, and with OSIEA produce 4 Changamoto shows). Link with Stories of Change in the Communications unit. ToC: Through engagement with a popular talk show, viewers will be more aware of the issues around education, water and health concerning them and will hear about their options for accounting for them.	1, 2,3,4,5	Communications unit, SMG, Mlimani Media, Clouds Media, TBC	15,625	15,625			31,250
1.1.1.10 JR	3. Vuvuzela Entertainment Produced of series of quality media content for Twaweza Framework agreements. Outputs reflect Twaweza outcomes. Produced series of TV fillers and caller tunes. ToC: Since mobile phones and media already reach millions of citizens daily, working with a content producer to fill airwaves with actionable content will encourage these subscribers/viewers to be aware of and act on their public services.	1, 2,3,4,5	SMG, Mlimani Media, Clouds Media, TBC	8,125	8,125	8,125	8,125	32,500

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.1.1.11 AAK, JR, EK	Experiment and test alternative, creative means of communication 'with an edge' that can reach the program criteria of scale. (For example EXP, combining street theatre with Media)	1,2,3,4,6	EXP, Uwezo, key actors in health, education, water	40,000	40,000	40,000	40,000	160,000
subtotal				306,563	287,813	247,188	247,188	1,088,750
1.1.2 AAK	Interaction ICT&mobile phones with other networks Through activities outlined below support sectoral specific communication activities as outlined in the respective sectors.							
	Ongoing Partners							
1.1.2.1 AAK	1. Dar411 i) Informed citizens about Education, Water and Health policies on issues related to the 2013 goals ii) Provided citizens with concrete actions on accounting for public services iii) Asked questions about the state of public services iv) Ran a pilot to test the above 3 with 15,000 mobile subscribers v) If successful, messages specialized to particular sub-sects of subscribers in the longer-term. Total number of targeted messages sent out on request is 4,000,000. ToC: If SMS messages are triangulated with media content, more citizens will be reached with "Twaweza messages" and will talk to one another about the facts and questions and will act on education, water and health.	5a and 5b	Communications @Twaweza as well as anchor partners	10,000	20,000	40,000	40,000	110,000
1.1.2.2 AAK	2. Cellulant i) Finalized contract (iron out payment terms) ii) Recorded and aired 40 popular music and comedy clips as caller tunes targeting 40,000 downloads per caller tune TOC: By using popular culture to promote citizen agency, and using 'celebrities' as examples of people making change happen in the country, millions of young people in Tanzania will have an increased sense of being able to speak up, monitor government and make change happen.	5a and 5b		25,000	25,000	25,000	25,000	100,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
	Potential New Partners							
1.1.2.3 AAK	1. Vodacom, Tigo, Airtel or other mobile company i) Research mobile companies well and design concrete compelling propositions aiming at one of the focused outcomes. Present at high level meeting to come to workable agreement quickly. One such proposition each quarter. ii) Aimed at supported existing platforms reaching millions or with a potential to reach millions of users (e.g. the YoungAfricaLife Platform) with specific messages (on education, health and water) to provide knowledge and actions to the users. iii) Linked with other ICT platform by providing contents (as in ii above) to up the subscribers, add value to customers as well as to society, as selling point to company. ToC: By improving content that is already distributed to citizens via mobile phones, public education/water/health services will also improve via questions and actions from mobile phone operators and their subscribers.	1,2,3,4 ,5		25,000	50,000	75,000	50,000	200,000
1.1.2.4 AAK	2. Mobile Money Transfer (Tigo, Voda, Zantel, Airtel) Education, Water and Health messages disseminated to MMT customers by piggybacking on their service in order to raise their awareness. Piggybacking could also be on their retail shops by our partners, as f.i. Shujaaz. Attraction to MMT providers: Assisted in expanding the service to reach more citizens; improved citizens access to information as social good. ToC: Increasing transparency in mobile money will trigger all MMT subscribers into wanting transparency for other services, including those public services they require on a daily basis.	4				75,000	75,000	150,000
	subtotal			60,000	95,000	215,000	190,000	560,000
1.1.3 JR	Fast Moving Consumer Goods Companies Framework agreements with at least 5 fast moving consumer goods and services companies. Expand the range of products and ideas to carry meaningful messages and information to citizens. Support sectoral specific communication activities as outlined in the respective sectors. Concrete proposals to FMCG and well defined win-win propositions are made to consolidate and enlarge the portfolio in the following activities:							

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
	Ongoing Partners							
1.1.3.1 JR	1. Sumaria-Speedo Incorporated lessons from 2012 activity. Agreed on a more effective way to distribute millions of leaflets throughout the country through the speedo distribution network. Factored in issues such as incentives for wholesalers and retailers and feedback mechanisms. TOC: Widespread access to Uwezo findings will provoke people's thoughts on education and enable them to think about learning outcomes rather than inputs. Simple leaflets distributed will also contain Uwezo tests so that parents, teachers and other citizens will have access to simple tools they can use to test kids	3b	Complimenting Uwezo findings and other monitoring efforts in education				40,000	40,000
1.1.3.2 JR	2. METL and similar company Analyzed METL distribution system (Kilwa and Bagamoyo) for practical understanding of the distribution of METL products and tested impact of booklets. Expanded the scale of distribution to reach at least 2 million people through METL products such as cooking oil, flour and soap. Segmenting based on type of products, preferably messages printed on existing products or packaging. Explore partnership with another similar company. TOC: Through this channel we will distribute millions of popular messages, leaflets, booklets containing interesting, amusing cartoon stories which raise issues, and provide possible actions to address the issues. These materials will make people aware of capitation funds, learning outcomes and their entitlement to get clean and safe water within 30 minutes time.	1a, 1b, 3a, 3b	Booklets by Tamasha and Raising Voices	10,000	10,000	30,000	40,000	90,000
1.1.3.3 JR	3. Magic Touch or similar Printed 10 million paper bags with Twaweza messages and disseminated them through distribution points in at least 7 regions in Tanzania. TOC: By using an example of Bonge, messages printed on bags will highlight possible actions that people can take to improve learning. This will inspire citizens across the nation to ask about the capitation grant in schools and to test kids and debate about learning.	3a, 3b, 5a, 5b	To be linked with SMS campaign (Dar411)	22,000	22,000	22,000	22,000	88,000
1.1.3.4 JR	4. GABA Africa Produced, printed and distributed 1.5 million copies of Kingo Magazine through regional buses. Ensured all outputs are achieved in 2013 as per contract. TOC: By availing free copies of highly entertaining and informative reading materials to people travelling long hours (by bus), readership of these materials will significantly increase, and millions of people will take up more information about services, entitlements and options that will enable them to speak up, debate, monitor and take action to improve services.	1a, 1b, 3a, 3b		65,000	65,000	65,000	65,000	260,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
	New Partners							
1.1.3.5 JR	5. Solar Aid and/or another similar company Commissioned a more systematic monitoring of the 2011/12 distribution of solar lamps to establish effectiveness. Distributed 300,000 solar lamps in schools across the country. Negotiate more bang for buck now that Company is reaching economies of scale. Company nudged into assessing impact on learning by pupils, customer satisfaction, rural penetration etc. TOC: Solar lamps will enable hundreds of thousands of kids in the country to increase their hours of study and improve their performance at school. The purchase of the lamps by parents if inspired by the need to improve learning is an act of 'agency' itself and represents a willingness by parents to take action to improve learning if properly informed. Through SolarAid we will distribute 300,000 booklets and stickers on learning that will inspire the same group of parents to follow up on their children's learning and capitation funds.	1a, 1b, 3a, 3b	Tamasha, RV booklets		100,000		150,000	250,000
1.1.3.6 JR	6. TPS or similar With LME, review the impact of Twaweza messages printed on 40 million exercise books. Used the findings to design a sharper way of sending out education messages to millions of citizens through another 40 million exercise books. TOC: Widespread access to Uwezo findings will provoke people's thoughts on education and enable them to think about learning outcomes rather than inputs. Messages printed on exercise books will also contain Uwezo tests so that parents, teachers and other citizens will have access to simple tools they can use to test kids.	3a, 3b	Complimenting Uwezo findings and other monitoring efforts in education	2,000	10,000	10,000	10,000	32,000
1.1.3.7 AAK	7. Bakhresa, Azania Group, Unilever, Sabuni Detergents or similar Explored and understood the market and distribution system of different products under Bakhresa, Azania Group, Unilever and Sabuni Detergents - focused on the fastest and best selling products. Based on concrete and targeted propositions at least once in each quarter, partnership brokered to distribute millions of Twaweza simple print materials or print messages on products. ToC: Through focused messages accompanying packaging of goods used daily by citizens, a broader range of citizens will be informed about public services.	1a, 1b, 3a, 3b			30,000	60,000	40,000	130,000
1.1.3.8 JR	8. Salt Manufacturer, Matchbox Manufacturer Conducted research on the salt and matchbox market, identified at least one large distributor in each market and after concrete propositions, agreed to piggyback on their products. TOC: Salt and matchboxes are among the very basic necessities reaching even the poorest, remotest households in the country. By piggybacking on these products Twaweza will be able to reach people at the grassroots with crucial information enabling parents (especially mothers) to be aware of the capitation grants entitled to their schools and know whether their kids are able to read and write.	1a, 1b, 3a, 3b		2,000	8,000	10,000	10,000	30,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.1.3.9 JR	9. Masoko or similar Carried out a large campaign on learning targeting at least 1000 primary and secondary schools in Tanzania. Masoko engaged a live audience in every station and disseminate Twaweza materials. This activity will be more closely monitored and lessons incorporated. TOC: Masoko will interact with a live audience of students, teachers, parents and other community members. This interactive approach will lead to greater uptake of information on learning. This will result into; - Thousands of parents becoming more aware of the poor learning outcomes and capitation grants in the country - Parents and teachers taking initiative to test kids using simple tools and to ask teachers in nearby schools about capitation grants.	1a, 1b, 3a, 3b		5,000	5,000	5,000	5,000	20,000
1.1.3.10 JR	10. Sumaria-Simtank or similar Agreed with Sumaria to print water messages on the large stickers already used by Sumaria on at least 500,000 plastic tanks distributed across the country. TOC: By placing messages strategically on Simtanks (usually elevated), clients, their visitors and passersby will be able to read them and get crucial information on their entitlement to get water within 30 minutes fetch time and some simple water treatment methods.	1a, 1b			15,000		15,000	30,000
	subtotal			106,000	265,000	202,000	397,000	970,000
1.1.4 JR	Religious organizations: Framework agreements with at least two faith bodies (Muslim and Christian), carefully crafted. 1. Influential Islamic leaders/Institutions are engaged to get their support and interest in citizen agency, win win situation jointly identified areas e.g. How can the local religious units be involved to improve the quality of education and health services in their local schools and health facilities respectively. 2. Influential Christian leaders/institutions are engaged to get their support and interest in citizen agency, win win situation jointly identified areas e.g.. How can the local religious units be involved to improve the quality of education and health services in their local schools and health facilities respectively. . 3. Tap into the religious media stations TOC: Religious leaders across the country have a unique personal relationship with millions of citizens, which can convince people to take action. Through national religious leaders linking us to their interfaith groups and networks of local units of the same religion share information on education particularly learning challenges and the possible causes and on Health: essential drugs availability at the facilities to trigger believers to follow up closely, monitor and report through their units, take a more active role to help their children learn more effectively.							

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.1.4.1 JR	1. Wapo Mission i) based on concrete proposition tailored to WAPO, partnership concluded with Wapo Mission on Wapo radio, a Christian radio covering 10million people. ii) Relayed well designed information from Uwezo, Uwazi and other sources to the Bishop for him to engage his wider audience: Parents to engage and become more active in following up educational matter, particularly whether kids are learning at school, teachers are attending, people have hygiene environment and are treating water with the simplest available methods. ii) Collaborated on messages aimed at eliminating corruption in provision of social services particularly on health linking to i & ii above. TOC: Radio programs aired to increase space for Wananchi to share and debate on national issues including governance, education and water. Particularly cover/disseminate information on sector areas to create awareness on a) Education: learning, school capitation fund, b) Health: specific heath policies e.g. exempted groups in public medical services, provision and availability of essential medicine. With awareness citizen will also question/challenge the status quo.	3b, 1c, 2	Uwezo, Uwazi, TEC, CCT, Bakwata, NCA	30,000	30,000	20,000	20,000	100,000
1.1.4.2 JR	2. TEC i) Based on concrete proposition collaboration formalized with the secretary of TEC Fr. Makunde particularly on corruption affecting social services ii) How youth can actively engage in bringing change: Communication materials and messages highlighting Ni sisi approach to change, switching from complaining mode to active change mode. iii) Collaborated through the media especially radios under TEC to disseminate information on education & health focusing on areas as above iv) Jointly prepared communication materials shared across TEC networks. Worked out database of TEC centers/institutions reaching believers and regularly dispatch such materials TOC: Citizens access information and become aware of specific policies and rights and debate/discuss, demand and monitor to later share in their local communities and through their districts establishment.	5a, 5b, 1c, 2, 3b,	Uwezo, Uwazi,CCT, Bakwata, NCA, Wapo	30,000	40,000	40,000	40,000	150,000
1.1.4.3 JR	3. Interfaith i) Liaised with INTERFAITH to understand functioning of district coordinators, understand the information they share and collect and agreed on collaboration. Proposed wide citizens monitoring of services, with Uwazi support, through communities coordinated at districts level and feed findings immediately back through the large interfaith network. ToC: By engaging with content discussed at community faith gatherings, more believers will be encouraged to monitor, insist on services and account for public services in a rightful manner. The own feedback collated from citizens will be easily distributed through the members (churches and Mosques) forming the Interfaith groups.	1a, 1b, 3a, 3b, 4	Uwazi, Bakwata, NCA, TEC, Wapo, CCT	20,000	20,000	10,000	10,000	60,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.1.4.4 JR	4. CCT i) Met the GS for CCT to agree on areas where we could directly collaborate e.g. thorough partnership assisted parents to became more engaged in education issues particularly on Learning in schools, capitation funds in schools and quality of health services in public facilities. ToC: Through encouragement from the CCT, more parents will be made aware and will be spurred to act on behalf of their and their families' public services.	3a, 3b, 2	Uwezo, Bakwata, NCA, TEC, Wapo	30,000	30,000	20,000	20,000	100,000
1.1.4.5 JR	5. BAKWATA or other Muslim institution (e.g.. media) i) Linked to Media under Islamic Foundation (with Radio and TV) covering Morogoro, Tanga, Pwani, Dar & Zanzibar, to cover programs in education, learning and capitation funds in schools to enable listeners understand that children are not learning at an appropriate level and that money doesn't reach schools as promised by the authorities. Inspired them to take actions to help improve learning that may include but not limited to following closely and assisting children, inquiring schools heads etc. ToC: Through encouragement from the BAKWATA et al, more Muslim gatherings will be made aware and will be spurred to act on behalf of their and their families' public services.	3a, 3b, 5	Uwezo, CCT, NCA, TEC, Wapo	25,000	25,000	25,000	25,000	100,000
	subtotal			135,000	145,000	115,000	115,000	510,000
1.1.5 EK	Teachers Unions The partnership aims at providing teachers with key information to better play their informal leadership role in communities, strengthening teachers' participation in delivering quality education to the children of Tanzania and fostering voice, transparency and accountability, through communication and monitoring.							
	Ongoing Partners							
1.1.5.1 AAK	1. Source n' Rise (designing database and capture data for TTU) i) Engaged on technology behind TTU database that teachers will interact with ii) Supported teacher needs from a software perspective iii) Made it easy for teachers to access and contribute information on the state of Education across TZ ToC: The involvement of an experienced software design firm in the needs of the TTU will improve their data activities, thereby providing the TTU with greater agency over their resources, and giving them the flexibility to work on their strengths and account for their weaknesses.	4	IT @Twaweza	5,000	5,000	5,000	5,000	20,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.1.5.2 AAK	2. TTU i) Teachers should have easy access to information about Education in TZ ii) Teachers through TTU engaged to monitor books and teaching aids availability. iii) Interacted with at least 10,000 teachers who show interest, by providing information on health, Water and Education services. iv) 10,000 teachers engaged through TTU to monitor flow of capitation grant. Report published every six month v) TTU encouraged to conduct regular polls using their new database. ToC: As more teachers are provided with the flexibility to account for their and their peers' resources, they will grow more aware of their capabilities to improve the Education sector and will demand better allocations.	3a and 3b	Uwezo, Source 'N' Rise, Femina HIP, Dar411, Ministry of Education and Vocational Training, Uwazi	10,000	10,000	10,000	10,000	40,000
EK	vi) Used TTU network to distribute Twaweza printed work to all teachers specifically tailored to teachers level, for instance reprint on a low cost paper a selection of Uwazi briefs or other partners' material on quarterly basis - a total of 800,000 materials i.e. 200.000 copies per quarter printed and distributed. ToC: By accessing quality information on a selection of topics including education, water and health, teachers will take more active role to engage their community with a fervent of information and at times become bold to question leaders at ward and district level demanding improvement of social services. Teachers will also feel they have a large stake in improving learning of students who pass through their hands.			36,250	36,250	36,250	36,250	145,000
	subtotal			51,250	51,250	51,250	51,250	205,000
1.1.6 AAK	Monitoring access to services Support 2-3 organizations working at national level to monitor and inform quality data on Capitation funds in schools, availability of drugs and other essential medical supplies. Or have already done so in the last 12 months to inform our communication to millions of citizens through the 5 networks so that they can became aware and challenge their leaders to act. Ongoing Partners Through existing partners undertake monitoring as an aspect of the partnership		Uwazi					
1.1.6.1 AAK	1. Femina HIP i) Focus the topics on the education, water and health to respond to goals on the same. ii) Ask readers questions for basic monitoring, thereby involving them in the changes they would like to see	1a, 1b, 2, 3a, 3b5a and 5b			50,000	100,000		150,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.1.6.2 AAK	2. Legal Human Rights Center i) Through printed materials make citizens aware of the responsibility of the government to ensure equity and quality education, water and health services. ii) Through the knowledge above citizens should feel confident to debate and claim that such services are adequately provided iii) With help of LHRC's paralegals, conduct basic monitoring exercises to check whether citizens are engaged in the constitution process and are somehow linking it to their daily life including access to social services. ToC: As more citizens grow more aware of their role within the constitution, they will use their roles to account for their human/social rights.	1a, 1b, 2, 3a, 3b5a and 5b	Printers, distributors			40,000		40,000
1.1.6.3 EK, AAK, JR	Relaying existing monitoring information Take existing monitoring information from Uwazi and other organizations who monitor in Health, Water and Education and communicate through our existing network of partnerships	1a, 2, 3a&b, 5a	Uwazi, Uwezo, IHI, BMAP, Oxfam					
	subtotal				50,000	140,000		190,000
1.1.7 EK	Sourcing and amplifying information in the education sector. Work with existing key organizations and partners, join them and pursue common goals, tap into their knowledge and amplify their information relevant to Twaweza's focus goals in Education.							
1.1.7.1 EK	Explore who the key players and networks are in these sectors; establish and build relationshipsl; pursue common goals. These organizations and individuals will form a growing source of knowledge and understanding of the sector which will help in selecting relevant issues and facts.	3,4,5	Uwezo, HE, Tenmet, bilateral organizations, Uwazi					
1.1.7.2 EK	Channel, broker relevant information and stories related to education through our partners in the 5 networks. Responsible team members will relay relevant information from key organizations in the sectors who otherwise don't easily reach citizens, and strategically broker relevant relationships with our network partners	3,4,5	Same as above					
1.1.7.3 EK	Incorporate information from other organizations and partners in our own publications to reach scale. Building on up-to-date knowledge in the specialized organizations and networks, our publications will deepen in quality and impact:	3,4,5	Same as above					
1.1.7.4 EK	At least 1.5m. education related publications, booklets, leaflets printed and distributed	3,4,5	Same as above	50,000		50,000		100,000
1.1.7.5 EK	Two to three education related PSA's or other electronic communication produced and aired.	3,4,5	Same as above		25,000		25,000	50,000
	subtotal			50,000	25,000	50,000	25,000	150,000
1.1.8 AAK	Sourcing and amplifying information in the health sector. Work with existing key organizations and partners, join them and pursue common goals, tap into their knowledge and amplify their information relevant to Twaweza's focus goals in health.							

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.1.8.1 AAK	Explore who the key players and networks are in these sectors; establish and build relationships; pursue common goals. These organizations and individuals will form a growing source of knowledge and understanding of the sector which will help in selecting relevant issues and facts. To accelerate this process in the health sector: Consultant hired to research available information and documentation related to our target goals and advise on health communication materials for Twaweza and its partners.	2,4,5	IHI, BMAF, Health NGO's, MAT, bilateral organizations, Uwazi	3,000	3,000	3,000		9,000
1.1.8.2 AAK	Channel, broker relevant information and stories related to health through our partners in the 5 networks. Responsible team members will relay relevant information from key organizations in the sectors who otherwise don't easily reach citizens, and strategically broker relevant relationships with our network partners	2,4,5	Same as above					
1.1.8.3 AAK	Incorporate information from other organizations and partners in our own publications to reach scale. Building on up-to-date knowledge in the specialized organizations and networks, our publications will deepen in quality and impact;	2,4,5	Same as above					
1.1.8.4 AAK	At least 1.5m. health related publications, booklets, leaflets printed and distributed	2,4,5	Same as above		50,000		50,000	100,000
1.1.8.5 AAK	Two to three health related PSA's or other electronic communication produced and aired.	2,4,5	Same as above	25,000		25,000		50,000
	subtotal			28,000	53,000	28,000	50,000	159,000
1.1.9 JR	Sourcing and amplifying information in the water sector. Work with existing key organizations and partners, join them and pursue common goals, tap into their knowledge and amplify their information relevant to Twaweza's focus goals in water.							
1.1.9.1 JR	Explore who the key players and networks are in water sector; establish and build relationships; pursue common goals. These organizations and individuals will form a growing source of knowledge and understanding of the sector which will help in selecting relevant issues and facts. To accelerate this process in the water sector: Consultant hired to research available information and documentation related to our target goals and advise on water communication materials for Twaweza and its partners.	2,4,5	WaterAid, Oxfam, SNV, Daraja, NGO's with water focus, PF, bilateral organizations, Uwazi		3,000			3,000
1.1.9.2 JR	Channel, broker relevant information and stories related to water through our partners in the 5 networks. Responsible team members will relay relevant information from key organizations in the sector who otherwise don't easily reach citizens, and strategically broker relevant relationships with our network partners	2,4,5	Same as above					
1.1.9.3 JR	Incorporate information from other organizations and partners in our own publications to reach scale. Building on up-to-date knowledge in the specialized organizations and networks, our publications will deepen in quality and impact	2,4,5	Same as above					
1.1.9.4 JR	At least 1.5m. water related publications, booklets, leaflets printed and distributed	2,4,5	Comms, Tamasha booklets	50,000		50,000		100,000
1.1.9.5 JR	Two to three water related PSA's or other electronic communication produced and aired.	2,4,5	Comms		25,000	25,000		50,000
	subtotal			50,000	28,000	75,000		153,000

Kenya Programs

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
				420,000	440,000	450,000	450,000	1,760,000
				24%	25%	26%	26%	
1.2 PO	Strategic Media Partnerships in Kenya, framework partnerships with existing and new media (TV and Radio).Increase media coverage of citizen voices, issues and stories of change as well as monitoring of service delivery by citizens through information provided by they media partnerships.							
1.2.1 1.2.1.1 PO	Ongoing Partners. Royal Media Services Strengthened partnership with Royal Media Services. TV and radio programs will provide the greatest variety and depth of information for all citizens of all partnership types. It leads to information uptake, people speaking out, and to some extent people taking action. The framework agreement Supported RMS to improve its current programs and craft new programs across all the networks (Television and Radio) in the interest of the following objectives: i)Increase rural coverage (issues, citizen voices) ii) Increase coverage of ordinary citizen's voices/perspectives (not just leaders, ensuring greater diversity on whose voice is being heard on public issues, including women and young people); iii) Monitor public policy/government promises against practice/realities on the ground – (e.g. funds reaching schools, medical services being free for defined categories, levels of governance); iv) Increase work with well-informed data and triangulation of sources v) Increase coverage of stories on how people are making a difference on their own initiative and	3a,3b, 4	Uwazi, Uwezo, Communicatio n	60,000	60,000	60,000	60,000	240,000
1.2.1.2	New Partners, one new framework partnership planned for 2013 Framework partnership with Kenya Broadcasting Corporation, (KBC)a nationwide station with multiple radio stations and Television. Suppport program improvement and content on citizen driven change in service delivery. i) Support content to strengthen KBC rural outreach ii) Support content and linkages to improve on KBC broadcasting of citizen voices and stories of citizens making change and citizens making changes.	3a,3b, 4	Uwazi,Uwezo, Comms.	60,000	60,000	60,000	60,000	240,000
1.2.1.3 PO	Partnership with QTV a popular fast growing radio station under Nation Media Group known for targeting urban and peri- urban population through music and topical issues that engage the public to debate on air and share ideas on how they should handle public issues.	3a,3b, 4	Uwazi,Uwezo, Comms.					
	subtotal			120,000	120,000	120,000	120,000	480,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.2.2 1.2.2.1 PO	New media initiatives Ongoing Partners Partnership with Well Told Stories. A targeted large scale youth multimedia action will open the world of millions of young Kenyan people to a diverse range of information, ideas and practical action options to recreate their circumstances and improve their lives. Production and distribution of 650,000 ShujaazFM comic books monthly, with portions carrying Twaweza themes. The comic book is also distributed through syndicated radio shows (19 radio stations to date), TV animations, mobile formats, website and Facebook. Through a monthly comic book that entertains as much as it educates, ShujaazFM is a tool to engage the youth demographic and stimulate citizen agency. Twaweza provides information, ideas, and financing to ShujaazFM, to enhance their ability to stimulate youth to speak out publicly and take action, including leading to better service delivery in health, water and education.	3a,3b, 4,5	Uwazi, Uwezo, Communication	150,000	100,000	150,000	100,000	500,000
1.2.2.2 PO	Partnership with Buni Ltd through production and broadcasting of XYZ a thought provoking program that uses satire to confront public service subjects in a way usual conventional ways wouldn't do. Through accessing nationwide platforms reaching more than 8 million audiences the use of other platforms like facebook,youtube ,online Buni and other innovative ways like deck screens, more citizens will access the information and spur public debate on issues that are often left untouched.	3a,3b, 4,5	Uwazi, Uwezo, Communication	50,000	30,000	20,000	50,000	150,000
1.2.2.3 PO	Partnership with Mediae Ltd through production and airing of episodes in the popular drama, Makutano Junction which is a soap opera that depicts everyday life struggles in a rural shopping centre. Collaborations and support to: i) Broker credible information sources on issues of edcuation, accounatbility ,transparency and citizen agency. ii) Tapping into the more than 8 Million viewers per show, millions of Kenyans are exposed to ideas and information as well as exploration of options they could consider as citizens in improving their lives. iii) Capitalise of the multiple outlets of reaching out to people through leaflets, MS platform, facebook,youtube and online spaces. iv) monitoring and evaluation both internally and externally to enhance learning and understanding better how to program the episodes. In Twaweza's view, because of its strong and diverse characters to witty whom viewers identify themselves, and because of its story telling character, a drama soap as MJ has the highest potential of all partnerships to stimulate action.	3a,3b, 4,5	Uwazi, Uwezo, Communication	50,000	60,000	40,000	50,000	200,000
1.2.2.4 PO	MEDEVA. Citizen debates at Integrity Barazas,Reach 50,000 Kenyans through mobile phones, 1 Integrity and Leadership Manifesto produced, published and distributed through 3 mainstream dailies, 6 Twaweza PSAs aired during each episode on radio and TV. When a mix of facts and real-life stories are chronicled and presented to the public for debate - ground is opened up to expose what is happening in service delivery in Kenya.	3a,3b, 4,5		50,000	30,000	20,000	30,000	130,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.2.2.5 KdG	Media in Africa Holding(Matatu Minibuzz). Produce and broadcast a 30 minute interactive, citizen participatory TV and radio show 5 days a week. This daily show is set in a "taxi" (public bus) where passengers who board the bus are the key discussants. By showing people speak out every day on various topics publicly, this presents various perspectives and the diverse opinions of ordinary citizens on topics of national importance. The assumption is that listening to other citizens speaking out, getting factual information, and demonstration of taking action on MiniBuzz, viewers will take up information daily, will speak out more in public places, and to a limited extent take action to make a change, related to health, water, and education, plus a variety of other sectors.	3a,3b, 4,5			75,000	75,000	75,000	225,000
1.2.2.6 KdG/PO	Explore and test other partnerships that fit within the 2-track approach	1,2,3,4 ,5			25000	25000	25000	75,000
	subtotal			300,000	320,000	330,000	330,000	1,280,000

Uganda Programs

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
				294,000	305,000	360,000	340,000	1,299,000
				23%	23%	28%	26%	
1.3 DM	Strategic Media Partnerships in Uganda. 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 cover issues							
1.3.1 1.3.1.1	Ongoing Partners Vision Group (VG): VG is the leading media house in Uganda with platforms across print and electronic media. Specifically VG boasts of 6 FM radio stations spread across the country, 3 television stations and 4 News Papers. By providing financing, ideas, facts and information to VG to help achieve the aforementioned out puts, the partnership will mostly lead citizens taking up more and more diverse information, inspiring them to speak out and to a certain extent take action to drive their own change, including leading to better service delivery in health, water, and education. In particular VG commits to do the following: a) Weekly full page feature on teachers making a difference b) Harambe (Weekly program across VG platforms that links leaders to the citizens) c) Special features d) Market outreaches e) News Bulletins with citizens voices	3a,3b, 4	Uwazi,Uwezo, Communicatio n, TRAC FM, BUZZ	25,000	25,000	25,000	25,000	100,000
1.3.1.2	Nation Media Group (NMG): NMG is the most independent privately owned media house with a vibrant and pro propel media outlets. The media house operates one daily news paper, a vibrant TV station and two popular radio stations. By providing financing, ideas, facts and information to VG to help achieve the aforementioned out puts, the partnership will mostly lead citizens taking up more and more diverse information, inspiring them to speak out and to a certain extent take action to drive their own change, including leading to better service delivery in health, water, and education. NMG will support the following programme initiatives: a) A monthly program on Citizens following the money b) Publication and broadcasting of important facts c) Running of special features in electronic and print media d) Interactive shows and interviews e) Big issue bulletins	3a,3b, 4	Uwazi,Uwezo, Communicatio n, TRAC FM, BUZZ	25,000	25,000	25,000	25,000	100,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.3.1.3	UGANDA RADIO NETWORK (URN): A web based news agency, with over 50 client subscribed radio stations, will aim to increase the number and quality of daily news items, create more upcountry bureaus, help interested radio stations launch participatory radio programming and strengthen the quality of the radio National Perspective Magazine. The intervention is anticipated to help increase news coverage from all parts of the country, resulting in citizens getting more factual information, increased popularity of citizens' voices, having more perspectives and shared stories of change by ordinary citizens. This will lead to more and more diverse information uptake and citizens speaking out.	3a,3b, 4,5		50,000	50,000	50,000	50,000	200,000
1.3.1.4	MINIBUZZ: A 30 minute interactive, citizen participatory TV and radio show 5 days a week. It encourages speaking out and dialogue and to a limited extent influence citizens taking action. Minibuzz- Ensure the program reflect more on the above outcomes. Also, more focus is dedicated to Twaweza sectoral outcomes, engaging key staff (Producers, editors) in quarterly evaluation sessions to reflect the preceding efforts and plan for the following quarterly. Collaborate with Communication and M&E units to Produce more quality resources to feed into the available spaces (PSAs) available within the framework. Ensure this media invest time, resources and focus on new innovations like social media. For instance, few shows should be instantly uploaded not Youtube, twitter and Facebook to online audience soon after broadcasts. By showing people speaking out every day on various topics publicly, this presents various perspectives and the diverse opinions of ordinary citizens on topics of national importance. The assumption is that listening to other citizens speaking out, getting factual information, and demonstration of taking action on Minibus, viewers will take up information daily, will speak out more in public places, and to a limited extent take action to make a change, related to health, water, and education, plus a variety of other sectors. Another assumption is that if the show is successful, the format of having citizens become the key discussants in shows will spread am affect other shows being produced.	3a,3b, 4,5	Uwezo, Uwazi,, all Twaweza partners	65,000	65,000	65,000	65,000	260,000
1.3.1.5	Rock Point 256: A weekly Radio Drama with a focus on young people and citizen agency. The drama will be supported to integrate messages of citizen agency and stimulate dialogue amongst young people to take action to improve their lives. The show models and dramatizes a way of effecting change and taking action. Young people, its assumed, will speak up and take action to improve their lives once exposed to this new information and different perspectives.	3a,3b, 4,5	Uwezo	25,000	25,000	25,000	25,000	100,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.3.1.6	Buzz Events Ltd: A project that taps into the platform created by artists and musicians. These are oriented, briefed and immersed into the ToC, supported to record high quality audio and music videos where Twaweza gets space to integrate the desired messages and concepts without compromising on the entertainment bit of the product. The assumption is that if artists gain experience by being immersed in the life of ordinary citizens and briefed about the relationship between music and social change, they would feel more convinced and understand the benefits of producing songs that mirror what's happening in society. By bringing an emotional connection with their listeners, more young citizens will feel encouraged to speak out and feel a sense of self efficacy to change what is happening in their lives.	3a,3b, 4,5	Uwezo, Communicatio ns		25,000	25,000	25,000	75,000
1.3.1.7	Trac FM: A highly interactive platform for public monitoring and instant public service delivery using mobile phone technology. Its a soft ware that helps radio stations get instant feed back where citizens get to text their views and this is instantly visualized. By giving people this platform, they can speak out, share divergent views/opinions, undertake citizen monitoring instantly and in a very public manner.	3a,3b, 4,5	UNATU, URN, VG	25,000		50,000		75,000
1.3.2	New Partners /New Partnership ideas							
1.3.2.1	Deepen work we do with musicians and artists to use artists themselves as active ambassadors/agents to openly speak out about agreed upon issues using their various platforms like concerts, TV shows etc. . Possible suggestion to have Frame work agreements with Production houses that keep churning out socially critical but popular music and this can be tagged on out puts on a quarterly basis. The assumption is that artists in Uganda and east Africa in general have a huge following and platform to air out facts and messages for social change. If they can be supported with facts to come out and speak publicly they would be able to influence their audiences and fans but also would compel those responsible to deliver services to wake up and do something.	3a,3b, 4,5	Buzz Ltd, Swangz Avenue, Stream International Ltd, Fun factory, Fennon Records, The Hostel, Sikia Media Ltd	50,000	50,000	50,000	50,000	200,000
1.3.2.2	Deepen work with Rock Point 256 and CDFU to explore ways of venturing into comic books and animated TV series. This will involve the design, production and dissemination of print comic books and broadcast of animated TV cartoons.	3a,3b, 4,5	WTS, Peripheral Vision International (PVI)	4,000		20,000	50,000	74,000
1.3.2.3	Explore partnership in the area of satire via television akin to work done by Buni Ltd in Kenya. Use of puppets to stimulate debate and pass on information on selected social issues.	3a,3b, 4,5	Reefknot		20,000	25,000	25,000	70,000
	subtotal			269,000	285,000	360,000	340,000	1,254,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.3.3	Teachers Unions/Associations: Ongoing Partners		Uwezo	25,000	20,000			45,000
1.3.3.1	UNATU Teachers Union. Handed over the partnership to Uwezo by July 2013. The partnership aims at strengthen communication **and responsiveness with its members countrywide, promote a new 'compact' with society focused on** teacher welfare and standards, 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							
	subtotal			25,000	20,000			45,000

Experimental Interventions

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
				1,073,622	685,730	243,672	650,875	2,653,900
				40%	26%	9%	25%	
1.4	Experimental Interventions: Intervention design finalized, intervention work and survey work prepared and implemented. Key output for 2013 is implementing the Cash on Delivery (COD) education RCT in Tanzania. A second output is the Uwezo+ pilot in Water and Health in Kenya.	3						
1.4.1	Concept note for COD intervention finalized - inception meeting organized - government, and donor partners consulted and support ensured.		J-PAL, central Government, COSTECH, relevant Ministries, donors	1,000				1,000
	Experimental intervention officer/coordinator hired, based in Uwazi team J-PAL researchers contracted, design documented Political liaison engaged at various levels during preparation, execution and follow-up of RCT		J-PAL Government of Tanzania (various levels), COSTECH, MPs					
	Subtotal			1,000				1,000
1.4.2	RCT Intervention implemented: assistant hired, materials designed, prepared, district level coordination and communication, randomization of treatments carried out and communicated, field teams trained, field visits done, CGF payments carried out, monitoring reports obtained through district coordinators, COD payments done after end-line survey. (Detailed budget available)	3	Uwezo district coordinators in 12 districts, district officials, COSTECH					
1.4.2.1	Partner establishment and intervention process preparations			1,000				1,000
	Develop intervention tools, Manuals, questionnaires & Comm. Material			198,328				198,328
	Launch of Intervention (DSM)			41,120				41,120
	Recruitment of Volunteers Visit 1 & Endline Visit			40,070				40,070
	District Coordinators Training (DSM)			15,000				15,000
	Volunteers Training in respective districts			67,265				67,265
	Stationery and supplies			3,850				3,850
	Allowances/Honoraria			41,580				41,580
	Transport, meals and accommodation during schools visits			106,040				106,040
	Remuneration for Coordinators (Intervention)			38,500				38,500
	In year monitoring and client support by coordinators & volunteers				94,210			94,210
1.4.2.2	CGF intervention payments (500 pupils*21 schools*11 districts *USD 10)				481,250			481,250

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.4.2.3	COD intervention payments						232,848	232,848
	(assumption 60% pass rate, 11 districts, 20 COD schools, 3 grades, includes teacher incentive per child and school share)							
1.4.2.4	Data entry					20,000		20,000
	Seminars, institutional collaboration and capacity development			2,500	2,500	2,500	2,500	10,000
	Staffing hired			20,250	20,250	20,250	20,250	81,000
	Contingencies (bank charges, communication and other overheads)			9,200	9,200	9,200	9,200	36,802
	Subtotal			584,703	607,410	51,950	264,798	1,508,862
1.4.3	RCT research implemented in 3 phases: baseline, monitoring, endline.	3	EDI, J-PAL/IPA					
	Elements: RA(s) hired through J-PAL, research firm contracted, surveys designed, questionnaires prepared, enumerator teams trained, survey work carried out, database organized. (Detailed budget available)							
1.4.3.1	JPAL/IPA researcher, assistant, analysis, and management costs		J-PAL/IPA	99,142		99,142		198,283
1.4.3.2	Phase 1 - Preparation (in 2012)		EDI					
	Phase 2 - Schools Survey (including 1 week of Training)		EDI	238,417				238,417
	Phase 3 - Household Survey (including 1 week of Training)		EDI	150,361				150,361
1.4.3.3	Phase 4a - Schools Monitoring		EDI		73,319			73,319
	Phase 4b - Schools Monitoring 2		EDI			73,319		73,319
1.4.3.4	Phase 5 - Schools and Household Survey (including 2 weeks of Training)		EDI				374,077	374,077
	Subtotal			487,920	73,319	172,461	374,077	1,107,777
1.4.4	Uwezo+ pilot, 2 districts	1, 2						
	Uwezo water and health questionnaires prepared (Uwazi) -- time costs, no expenditure							
	Uwezo process				5,000	17,261	12,000	34,261
	Water test kits procured, lab team recruited. NB detail info not yet available. Working assumption: unit cost of $5 per water test, 10 tests per EA, 20 Eas per district					2,000		2,000
	Subtotal				5,000	19,261	12,000	36,261

Uwazi

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
				70,092	51,020	45,994	38,981	206,087
				34%	25%	22%	19%	
1.5	Uwazi							
1.5.1	Primary Data Collection: Uwazi engaged in innovative primary data collection to inform public debate and policy							
1.5.1.1 RA	Sauti za Wananchi - high frequency data collection using the SzW Infrastructure undertaken SzW is the first nation wide mobile phone survey in Tanzania. SzW will collect data from the following groups of people; 2000 Households across Tanzania, 100 Heads of Health Facilities and 150 Head Teachers of Primary Schools. A dedicated SzW analyst will analyse the data and produce policy briefs that can fill the current information gap in Tanzania. E.g. Ipsos Synovate- Data collection Firm, Uwezo - Research on Education, Unicef- Research on Nutrition Status, WorldBank (DC: Global Knowledge, TZ: Social Sector monitoring), Media		Ipsos Synovate, Uwezo, UNICEF, World Bank, Media					
	Activities							
	1. Household Interviews (2000 Households across Tanzania)- 12 Waves (additional waves will be considered during Q2 or Q3, and cost will be recovered from partners)	1,2,3, 5		25,311	25,311	25,311	25,311	101,244
	2. In-depth Interviews (with some of the HH respondents)- 60 Interviews			750	750	750	750	3,000
	3. School Interviews (150 Primary School Head Teachers)-2 Waves	3a		2,500		2,500		5,000
	4. Health Facility Interviews (100 Head of Health Facilities)- 2 Waves	2			2,500		2,500	5,000
	5. Citizen Monitoring of Public Service (200 SzW Group Leaders)- 3 waves	1, 2		2,500	2,500	2,500		7,500
1.5.1.2	Management of the Survey							
	1. Quality assurance and conflict resolution in SzW EA's- 6 Trips			1,500	1,500	1,500	1,500	6,000
	2. Quarterly Top Caller Award (To be given to top 3 callers)- once in Every Quarter			200	200	200	200	800
	Communication							
	1. Translation of Policy Briefs - 15 Policy Briefs	1, 2, 3		400	400	400	400	1,600
	2. Printing of Policy Briefs (English & Kiswahili)-15 Policy Briefs			4,700	4,700	4,700	4,700	18,800
	3. SzW Website - Development and Maintenance			15,000	1,000	1,000	1,000	18,000
	4. SzW Launch - Baseline Data, Write UP, Movie & SzW Booklet			2,500				2,500
	5. Press conference Refreshments- 12 waves			120	120	120	120	480
	6. Background paper on SzW, data collection using mobile phones							
1.5.1.2	Listening to Dar							
	7 rounds follow up Dar mobile survey	1, 2, 3		8,289	8,289	2,763		19,341
1.5.1.3	Uwezo LAS East Africa technical advice Uwazi expertise is used to advise Uwezo regional manager on: - data quality issues, particularly: sampling questions, questionnaire design issues - doing quantitative analysis, writing policy briefs - facilitating the writing, editing of the Uwezo EA report							
1.5.1.4	Citizen Monitoring initiatives							
	CEP -- Water kiosk monitoring: "5 years later", monitoring survey and brief writing, publication			3,822				3,822
	subtotal			67,592	47,270	41,744	36,481	193,087

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.5.2	Social Sector Analysis and Publications: Uwazi analyzes data on public sector service delivery in three key areas and informs public and global debate							
1.5.2.1	Briefs on Water, Health, Education: using Uwazi primary data and existing high quality secondary datasets to assess current status and trends on all Twaweza public service delivery and citizen agency outcomes							
YS / RA	Health: - Sources are SzW (baseline), AIID Twaweza baseline, DHS, SDI - Produce Twaweza staff "baseline" factsheet - 1 brief on Health worker absenteeism - 1 brief on essential medicines/equipment availability - 1 brief on P4P / COD in health facilities (e.g. Rwanda)	2		1,250	1,250	1,250		3,750
	Water: - Sources are SzW (baseline), AIID Twaweza baseline, DHS; TZ water mapping data if available - Produce Twaweza staff "baseline" factsheet - 1 brief on water quality, health, how to improve it (RCT evidence) - 1 brief on water point functionality - 1 brief on distance to water points, potential time savings	1a, 1b	WaterAid, SNV, and others		1,250	1,250	1,250	3,750
	Education: - Main source is Uwezo data, additional sources are AIID Twaweza baseline, SDI - Produce Twaweza staff "baseline" factsheet - 4 briefs on Learning Outcomes for each of TZ, KE, UG, and consolidated using Uwezo 2012 data - 1 brief on improving learning outcomes (RCT evidence)	3a, 3b		1,250	1,250	1,250	1,250	5,000
1.5.2.2	In-depth analysis of social sectors, citizen agency Descriptive paper on Uwezo learning assessment surveys Paper on the link between health (interventions) and Uwezo learning outcomes: do better health lead to better learning? Overview paper: what have we learned from research on citizen agency interventions?		Uwezo, LME					
	subtotal			2,500	3,750	3,750	2,500	12,500
1.5.3	Statistical software licenses procured					500		500
	subtotal					500		500

Strategic Engagement

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
				70,000	123,500	113,500	112,500	419,500
				17%	29%	27%	27%	
1.6 RR	Strategic Engagement: To strengthen the Twaweza brand and ensure wide recognition by contributing to and receiving support from strategic alliances.							
1.6.1 RR EK RR TT	Open Government: Open Government Partnership - Tanzania focused: partnerships with CSOs, Ikulu, and others on the steering committee enhanced. - OGP related information disseminated to citizens of Tanzania and Kenya in creative ways to encourage engagement - Global focused: Twaweza's role in steering committee continued and enhanced. OpeningGov Research Network: - Best examples and developments in the global OG/OD movement documented, summarized, and shared internally and externally. - Contributed to pushing for a user-centric/citizen-focused perspective in OG/OD development	1C, 4, 5A	Foundation for Civil Society, Ikulu, Ministry of Justice and Constitutional Affairs, Ministry of Comms, S+T, Tanzania eGov Agency, global OGP	15,000	25,000	30,000	25,000	95,000
	subtotal			15,000	25,000	30,000	25,000	95,000
1.6.2 1.6.2.1	Open Development: Advocated for, promoted and worked on increased openness and transparency in East Africa. Promoted greater opening up, access, transparency, visualization and use of data and research among key actors *Media briefings and meetings *Open Institute support, Code4Tanzania Fellows * Support International Budget Partnership (IBP) to make budgets open *Mapped organisations and coders *Datasets promoted and created visualisaitons for New datasets created and made accessible, relevant and user-focused. *Budget visualisations * Increased accessibility and usability of Twaweza sector data * Supported implementation of Tanzania, and if relevant Uganda, Open Data Portal *Promoted global open data standards compliance *Worked with Head and others on Open Government Partnership * Uwazi makes fiscal information (about the way public money is collected, allocated, spent and accounted for) more accessible throughout EA media	1a, 1b, 1c, 2, 3a, 3b, 4	Open Institute, AMI, OGP, IBP, Tanzania Editors' Forum, Media Framework Partnerships	40,000	60,000	40,000	50,000	190,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.6.2.2	Advocacy around access to information Supported implementation of Access to Information including through campaigns, key actors engagement and work with the media. Advocacy around media freedom including a policy-maker focused campaignIncreased access to information for citizens and key actors Activities include: *Open Oil project *Projects to create new knowledge, research and data on areas of public interest *Worked with Programs to translate data and research into popular information *Created and brokered linkages between individuals and organisations working on the same issues, with similar priorities within and outside East Africa * 2. Tech innovation hubs (Kinu, TANZICT, Costech) Hubs are working based on modest sponsorships. Twaweza has sponsored at least 4 events. Human centered design promoted: Citizens should be able to inform tech development by expressing their problems and needs	1a, 1b, 1c, 2, 3a, 3b, 4, 5a, 5b	Open Institute, AMI, OGP, Access to Information Campaign (MISA), Open Oil, Program Partners	10,000	24,000	24,000	20,000	78,000
	subtotal			50,000	84,000	64,000	70,000	268,000
1.6.3 RR	Engagement with key actors and institutions - Current affiliations with advisory boards, academic institutions, and conferences/presentations/writing/video cultivated and enhanced for continued learning about global research and theoretical frameworks, with applied experience from Twaweza contributed to enrich global learning. - Academic community attracted to engage with Twaweza on evaluation and experimental interventions. - New strategic affiliations explored and expanded; previous affiliations that were not effective pruned. - Increased support to Twaweza staff for engaging with other key actors and institutions. - External communications documented and shared on Twaweza's website and internally with staff. - Methods to digitally record external and internal communications for learning and sharing explored - Contributing to key global and local processes identified and contributed to for furthering Twaweza's central ideas. E.g. the post 2015 MDG framework, the emerging space on technology and social change. - participated in/presented and learned from conferences	4, 5A	Harvard University, the Centre for Global Development, AIID, Georgetown University, and JPAL/IPA, Revenue Watch, International Budget Partnership, Foundation for Civil Society, Hivos, CIFF	5,000	12,000	12,000	10,000	39,000
	subtotal			5,000	12,000	12,000	10,000	39,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
1.6.4 RR TT	Communicating Key Ideas - Essays, blogs, videos and other material produced with the Communications unit to promote key ideas and learning from Twaweza internally and externally.		Communicatio ns		2,500	7,500	7,500	17,500
subtotal					2,500	7,500	7,500	17,500

AS	All Programs Staff (1.1 to 1.6)			Q1	Q2	Q3	Q4	Total
	Salaries		Operations	216,300	216,300	216,300	216,300	865,200
	Benefits			115,700	115,700	115,700	115,700	462,800
subtotal				332,000	332,000	332,000	332,000	1,328,000

Learning, Monitoring and Evaluation

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
				206,400	372,900	502,900	337,400	1,419,600
				15%	26%	35%	24%	
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 a) Articulate a document that lays out how Twaweza conceptualizes and does internal learning; together with HR/Ops b) Inspire & encourage Ke and Ug managers to implement learning activities in respective offices c) Develop agenda of systematic learning staff need on Twaweza sectoral and technical issues. Organize sessions strategically, less ad hoc.		HR	600	600	600	600	2,400
2.1.2	Learning Sessions a) Bi-monthly sessions for staff in Ke, Ug, Tz; encourage in particular Ke and Ug teams to implement (purpose: to introduce new ideas and approaches, following current focus areas and participants' suggestions) b) at least 20 sessions held in Tanzania and at least 12 each in Kenya and Uganda							
2.1.3	Reading Club to develop critical reading skills a) monthly for staff, partners, interested partners in Ke, Ug, Tz ; encourage Ke and Ug partners to implement (purpose: to discusses articles on development, following themes and/or participants' suggestions) b) at least 10 articles discussed in Tanzania, and at least 6 in Kenya and Uganda.							
2.1.4	Skills labs a) Monthly (12 per year), for staff, on technical and other skills identified as essential and/or beneficial in our work in each of Tz, Ke and Ug implemented							
2.1.5	Food for thought a) Informal presentations/sessions, drawing on identified interests (internal learning/sharing, but also brining in external partners) as opportunity arises across East Africa, at least 12 in Tanzania and 7 in each of Kenya and Uganda.		Programs, Head					
2.1.6	Organizing materials from internal learning: a) Create calendar with planned activities b) Organize clearly the materials in common folders (for follow-up on learning & sharing with new colleagues) c) Collect written feedback from the sessions & use for improvement			500	500	3,000	3,000	7,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
2.1.7	Library a) Create an online tracking system for borrowing books and data collection b) Encourage colleagues to share insights/findings from books borrowed in reading club c) add to collection thorough and careful selection of books procured online and locally d) create learning/reading area in the main Dar es Salaam office, establish libraries/reading rooms in the (new) Kampala and Nairobi offices.		Head					
2.1.8	Immersion a) annual one-week program for all East Africa staff and one partner org. to experience health, water and education services from citizen's perspective, to challenge and inform our thinking and program work b) Concept note and identification of partner by Q1; immersion to take place in Q2 (possibly May) c) Clear outputs as a result of immersion (these link also to contributing to global learning): i) set of essays/reflections to be published in national and international newspapers (e.g., op-ed pieces) ii) presentations, filmettes, other materials on Twaweza blog iii) report (posted on website)		Head, Comms		35,000			35,000
2.1.9	Internship Programme a) Proactively reach out to interns, especially in Universities b) > 20 interns placed in Ke, Ug, Tz and with partners c) LME and HR/Ops communicate clearly re: internship flow / process of selection & assignment d) Monthly meetings held between LME manager & interns to assess progress, ensure meaningful learning. Ensure this is taking place for Ke and Ug interns as well. e) Exit interviews conducted with interns; materials documented and shared f) Report produced at end of the year on intern experiences & contributions, for 3 countries		HR/Ops	6,000	6,000	12,000	6,000	30,000
2.1.10	Link to Global Knowledge a) Keep up with the thinking/development of ideas in East Africa, and globally, in areas central to Twaweza's theory of change through monthly updated database of key articles, blogs, books, presentations, etc. Encourage colleagues in the 3 countries to interact/use this database (e.g., for internal learning exercises)		Head's Office, Strategic Engagment					
	b) Post on Twawezas' blog (as well as other relevant blogs, as per invitations) monthly entries derived from (i) monitoring examples & lessons learned from programmes and Uwezo monitoring activities (ii) lessons learned & examples from Twaweza's evaluation activities	4	Communications					
	c) 4 experts invited to present insights and methods relevant to Twaweza's and partners work in East Africa (e.g., Lant Pritchett, Owen Barder, Amadou Mahtar Ba); one per quarter	4	Head	5,000	5,000	5,000	5,000	20,000
	d) > 8 presentations made at conferences and learning exchanges to feed lessons from Twaweza's work into global debates	4	All managers	5,000	5,000	5,000	5,000	20,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
	e) Convene a working group/conference on Twaweza's evaluations, comprised of core evaluator groups, wider community of practice (e.g., TAI), and donors (cca 30 participants), to share and exchange ideas on methods, approaches to measuring the theory of change. Concept note to be developed in Q1; invites out early Q2; conference in Q3.	4	TAI, IBP			50,000		50,000
	subtotal			17,100	52,100	75,600	19,600	164,400
2.2 2.2.1	Monitoring Monitoring Framework & Platform a) monitoring framework & strategy agreed and shared b) SalesForce monitoring platform developed and accessible on-line c) Staff confident and using Sales Force in tracking outputs (through training, ongoing support to use of platform -- particular focus on Ke and Ug offices)							
2.2.2	Monitoring Twaweza's inputs & outputs Programmes/Uwezo: a) Programme units, including Uwezo and Uwazi, advised on appropriate type of outputs (e.g., are outputs measurable, are they tied to purpose/effects, etc), for all new partnerships/initiatives b) Programme units, including Uwezo and Uwazi, advised on how to tag all new partnerships/initiatives by essential parameters (e.g., 2013 goals, district, audience, etc.) c) A brief report "painting the picture" of Twaweza supported activities (incl. Uwezo) created twice per year, using the Sales Force system/data d) Programme units, including Uwezo, advised on (i) what types of output evidence will be needed to support measuring the intended effects (ii) what type of evidence the partner should produce to back-up self-reporting statements (e.g., pictures, copies/videos of programmes aired, etc) Uwezo-specific: a) Monitoring framework for Uwezo developed (end of 2012) b) Monitoring plan and tools for Uwezo developed by March 2013 with support of consultant; Uwezo monitoring manager supported in use of tools (for all 3 countries) c) Monitoring activities implemented in Uwezo by Dec 2013; Uwezo staff supported in implementing the activities (in all 3 countries) e) Implementation of one large-scale quantitative monitoring exercise (in 2 of the 3 countries), need a		Rwegional Managers programs and Uwezo	5,500	50,000			55,500

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
2.2.3	Monitoring quality of outputs (partner & Twaweza) a) Development of standards for 3 stages of quality assessment and feedback loops: pre-test, piloting, 3rd review (and possibly quarterly thereafter) b)LME managed: At least 12 partners (6 Tz, 3 each Ke and Ug) independently verified outputs (through Twaweza staff/interns, or 3rd party verification - likely local consultants, at approx. 50 USD per day) c) an overview of types of monitoring activities conducted by partner; gap analysis performed by mid-year based on this and new monitoring activities developed;		Communications		1,000	1,500	2,000	4,500
2.2.4	Monitoring effects (also called outcomes) (partner & Twaweza) a) development and implementation of one medium-scale quantitative monitoring activity to cover the monitoring of a combined selected number of partner activities/products (e.g., using market survey firms, LQAS, Wananchi, etc) -- if possible, 2 rounds in 2013. Costed at approx 40,000 USD per round. b) Development and implementation of 3-5 qualitative monitoring studies, at least one in each Tz, Ke, Ug (based on reviewing the Oxfam and IBP case studies). Costed at about 6,000 USD per study.	5a, 5b	Uwazi		46,000	12,000	52,000	110,000
2.2.5	Media Monitoring a) daily newspaper monitoring outsourced and implemented b) digital media monitoring outsourced and implemented c) at least 4 quarterly media monitoring reports produced and accessible on-line d) systematic monitoring of Twaweza in the news (including online) done, forwarded to Communications for website, and monthly tally produced.	4		15,000	15,000	15,000	15,000	60,000
	subtotal			20,500	112,000	28,500	69,000	230,000
2.3 2.3.1	Evaluation Evaluation Management a) Baseline data produced in format relevant for Twaweza programmes/Uwezo, and used internally b) baseline data published & shared with wider audience (outside Twaweza)	4	Uwazi, programmes, comms					
	c) LPT Evaluation continued according to plan - i.e., rolling out second phase of the research			43,800	43,800	43,800	43,800	175,200
	d) AIID Evaluation under way according to plan (continuing the listening device exercise), including improving the supply of monitoring information via LME unit to AIID's listening device (on a monthly basis)			75,000	75,000	75,000	75,000	300,000
	e) Georgetown evaluation of media interventions in Kenya and Uganda initiated i) methodology finalized ii) first round of research conducted iii) materials (hypotheses, methods, data/results) available in format relevant for internal Twaweza needs iv) materials (hypotheses, methods, data/results) published & shared with wider audience	4, 5a, 5b	Communications, Uwazi	50,000	50,000	200,000	50,000	350,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
2.3.2	Evaluation Components added a) Based on updated evaluation puzzle, 5-8 additional smaller studies commissioned (via fellowships, particularly focusing on PhD students, both East African and international). b) Call for bids for these studies sent out in Q1				40,000	80,000	80,000	200,000
	subtotal			168,800	208,800	398,800	248,800	1,025,200

Communications

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
				272,000	385,100	317,000	478,000	1,452,100
				19%	27%	22%	33%	
3 3.1	Program Communications: Stories of change - Ni Sisi: The Twaweza concept of citizen-driven change taken to the public through ideas and examples. The idea and concept promoted, particularly by highlighting examples of stories of change, ordinary people making a difference.	5a, 5b						
3.1.1	Mechanism for regularly sourcing and verifying stories of change established. Stories that focus on 2013 goals prioritised. Audience for these stories covers all citizens but stories feature protagonists that different groups within the audience can identify with. *Media partners used to identify and write up stories of change as appropriate Possible sources include: *Uwezo infrastructure utilised, particularly volunteers, to source stories of change. Due diligence conducted to verify these stories. Kenya, Uganda and Tanzania. * Mechanism built in for collecting, verifying and promoting stories of change through existing and new media framework partnerships. For new partnerships these are written into contracts and for existing partnerships these are discussed and inserted where possible. Kenya, Uganda and Tanzania. * Partnership with an umbrella civil society organisation established to source and verify stories. Kenya, Uganda and Tanzania. * Stories collected utilised for Mwananchi Shujaa radio/TV series - those that do and do not feature in the actual program. Tanzania	5a, 5b	Uwezo volunteers, Media Framework Partners, Foundation for Civil Society. Press clubs and Editors Guild	5,000	12,000	12,000	5,000	34,000
	A range of Twaweza outputs and partnership agreements informed by stories, targeted at different audiences and outcomes. Examples of work include *a component of briefing included for Uwezo volunteers that promotes the idea of parental engagement in education, particularly knowledge of children's learning levels, and features examples of success achieved through engagement. Tanzania, Kenya, Uganda. *Included this messaging in some of the communication materials produced by Uwezo for the assessment period. Tanzania, Kenya, Uganda. *Worked with magazine content partners (Gaba, Fema, Shujaaz, Buzz) to provide content for features that include case studies. Tanzania, Kenya, Uganda. *Utilised Media Framework Partnerships to broadcast content created - TV and radio, as well as encouraging wider take up of the Ni Sisi concept. Trying to encourage presenter ambassadors, particularly on radio, who act as champions for the concept. Tanzania, Kenya, Uganda. *Encouraged content partners (MiniBuzz, Uncle Kochi Kochi, Tuwachore Tu, Makutano Junction, XYZ Show) to create content from the stories. Tanzania, Kenya, Uganda. *Worked with Programs on popular booklets, interaction with religious networks and mobile phones to	1a, 1b, 1c, 2, 3a, 3b, 4, 5a, 5b	Program Partners, Uwezo Network					

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
3.1.2	New materials created using stories of change as a basis as well as propagating the concept of Ni Sisi and promoting citizen action on key issues. Materials focused on issues relevant to 2013 goals. Possible materials include: *Mwananchi Shujaa TV and Radio series (with Programs Tanzania). *Partnership with a popular radio drama / fictional series to establish key characters as citizen change agents, with a particular emphasis on priority areas (with Programs Tanzania, Kenya and Uganda). *Commissioned a set of 5 paintings from local artists on the concept of Ni Sisi. Kenya, Uganda, Tanzania. *Playing Cards and/or Checker Boards. Kenya, Uganda, Tanzania. *Posters for schools / schoolchildren. Tanzania, Kenya, Uganda. *Commissioned 6 songs (Kenya, Uganda, Tanzainia) on the idea of citizens making a difference and recruited the artists to serve as ambassadors for the message. *Print flyers featuring commissioned paintings and case studies of citizen heroes. Tanzania. *Created a high quality single 30 minute TV show featuring short examples of citizens taking action on prioritised 2013 goals and general content on why this is important. Kenya, Uganda, Tanzania; and a film of Zuberi's story of bringing change in Saadani in Tanzania *Short excerpts / public service announcements for TV / radio / print featuring individuals making changes. *Made use of existing 2012 Ni Sisi campaign materials for further promotion. Kenya, Uganda, Tanzania.	1a, 1b, 1c, 2, 3a, 3b, 4, 5a, 5b	Compass Communicatio ns, Clouds FM - Tanzania House of Talent, music producers, Quite Bright Films (Kenya), local artist	38,000	150,000	64,000	122,000	374,000
3.1.3	New materials disseminated through Program and Uwezo partnerships. Specific channels will be used to target subsets of audiences relevant to the output. Examples of work include: *Included additional payment for Uwezo volunteers to spend 1 full day distributing Ni Sisi communication materials - playing cards, checker boards, flyers, posters. principally Tanzania, some in Kenya, Uganda. *Utilised the network of buses established by Uwezo to show single TV show and Mwananchi Shujaa series. Tanzania. *Utilised relationships established with street marketing companies (Masoko, EXP, Fiesta) to distribute materials (flyers, playing cards, checker boards and, if relevant, posters) as well as show 2012 Ni Sisi spots and new public service announcements. Tanzania. *Distributed the poster for schools / schoolchildren via Tanzania Teachers' Union (TTU), and Kenyan and Ugandan equivalents. *Distributed Ni Sisi flyers via one of the Fast Moving Consumer Goods partners. Tanzania.	1a, 1b, 1c, 2, 3a, 3b, 4, 5a, 5b	Uwezo volunteers, Tanzania Teachers' Union, all program partners, particularly media	100,000	25,000	40,000	20,000	185,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
3.1.4	New materials disseminated through other channels. Specific channels used to target subsets of audiences relevant to the output. Possible distribution mechanisms include *Billboard space - using commissioned work by artists. Tanzania, Kenya, Uganda. *Approached media to air 2012 Ni Sisi spots and new public service announcements - radio and TV, and the single program on Ni Sisi. Tanzania, Kenya, Uganda. *On the ground activities via radio stations. Tanzania, Kenya, Uganda. *Bought wall / kiosk advertising. Tanzania, Kenya, Uganda. *Partnership with mobile cinema provider. Tanzania, Kenya, Uganda. *Insertion of Ni Sisi spots and songs onto CDs/DVDs via a partnership approach. Tanzania, Kenya, Uganda. *Distributed DVDs of Mwananchi Shujaa and single Ni Sisi program to public video halls (if possible). Tanzania, Kenya, Uganda. *Established an informal network of editors / radio station managers / TV programmes managers to create content around the stories of change that have been sourced. Tanzania, Kenya, Uganda.	1a, 1b, 1c, 2, 3a, 3b, 4, 5a, 5b	EF Outdoor, Alliance Media, ITV / Radio One, Mobile Cinema Provider, Clouds FM / TBC Taifa / RFA, Tanzania Editors' Forum, Tanzania Media Fund, Msama Promotions	112,000	172,000	185,000	170,000	639,000
3.1.5	Develop, print and distribute 2014 Calendar for Twaweza and Uwezo that communicates core citizen agency concept in a powerful and compelling manner (distribution to commence by 1 December through program partnerships and other channels)						144,000	144,000
	subtotal			255,000	359,000	301,000	461,000	1,376,000
3.2 3.2.1	2. Twaweza Communications: Imaginative and engaging communications about Twaweza, the Theory of Change and learning. A more dynamic, engaging regularly updated website with new types of content that fully communicates Twaweza's work and vision to all audiences. Examples of work include *A clear website policy finalized for all Twaweza/Uwazi sites. * A compulsory form for all relevant individuals to complete as events arise/at least once a month to ensure regular web content. *Updated content for all partnerships (previous and existing) for website - all including a dynamic element (maps / videos etc), working with a contracted designer. *Revamped LME section of website including calendars of upcoming learning sessions, brief write ups, podcasts. *Engaging and accessible guideline and standards for website content for all Twaweza staff. *Long-form website standards for Communications Unit. *Established more user-focused navigation systems and more intuitive paths to content. Distinguishing content more clearly by audience (where possible in current website structure).		Website Developer, Contracted Designer	3,500	8,000	8,000	3,000	22,500

Code/Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
3.2.2	Regular engagement across all social media platforms (organisational and other) that contributed to public online debate, globally and in East Africa. *Social Media Policy- long form and short accessible version with key guideline finalizeds *Regular updates of organisational social media channels. *Regular input into ongoing debates across social media platforms.							
3.2.3	Creation of a selection of publications that communicated Twaweza's vision to potential partners, media, donors, policy-makers and other NGOs. Examples of possible outputs include: *Designed and printed "elevator pitch" documents/brochures on programs / partnerships, Uwazi, Uwezo, Learning and Twaweza in general. Tanzania, Kenya, Uganda. *Twaweza blog that can also be syndicated as a monthly column - blog updated weekly by requesting all unit managers and Head to contribute one piece every month. Tanzania, Kenya, Uganda.		printing companies, newspapers		8,600		6,000	14,600
3.2.4	More creative, dynamic and regular internal communications (Tanzania, Kenya, Uganda) that fostered smother cross-departmental working and synergies in messaging and projects Possible activities include: *Regular cross-departmental meetings, learning sessions and presentations *Support Ops to create posters for internal use on procurements, project cycle (from idea to activity) and departmental "pitch" on skills / expertise / support available. *Online ideas posterboard for sharing of interesting links / projects / potential partners. *When other departments are commenting on a decision memo / assessment - a very brief synopsis of how this contributes to priority goals should be included (in their own words).		Operations Head	6,000				6,000
3.2.5	Refresh office environment so it is inspiring and informative particularly reception, conference room and reading area		Operations, LME, Head	2,000	1,500		1,500	5,000
	subtotal			11,500	18,100	8,000	10,500	48,100
3.3	3. Twaweza Outputs: Supported creative content from all Twaweza departments that reaches as many people as possible, and relevant, that sparks imagination and spurs action. Ensured synergies and coherence in messaging, specifically relating to priority goals, and worked to escalate the ecosystem effect.							

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
3.3.1	Greater quality in all outputs with increased creativity, synergy of messages and agility and responsiveness. Mechanisms for pre-testing outputs established. Options include: *Network of individuals, subsets of whom can be called on to act as focus groups / pre-tests for materials. Online and offline (through civil society partnership) *Uwezo volunteers used. Guidelines for all outputs established and entrenched. *Created outputs around things to think about for creativity and rules and regulations of style Input into all outputs *Creative input into all outputs at idea stage, pre-production and for final review - Uwezo, Uwazi, Programs, Learning. Tanzania, Kenya, Uganda. *Established clear writing and brand standards and supported compliance for all publications and formal communication Tanzania, Kenya, Uganda.	1a, 1b, 1c, 2, 3a, 3b, 4, 5a, 5b	Foundation for Civil Society, Uwezo Volunteers	3,000	3,000	3,000	3,000	12,000
3.3.2	Promoted and disseminated all Twaweza outputs *Organised media launches or notifications for all outputs *Ensured all publications and outputs are promoted via website and social media - Programs, Uwezo, Uwazi, Learning *Created media and stakeholder resource packs on health, education, water that pull together all Uwazi and other relevant data on the subject with some narrative and dynamic visualisations. *Disseminated hard copies Twaweza/Uwezo p[ublications. *Organised roundtables with key actor Uwazi audiences *Supported Head in key communication needs (eg annual reports, presentations)	1a, 1b, 1c, 2, 3a, 3b, 4, 5a, 5b	Media Outlets, Posta	2,500	5,000	5,000	3,500	16,000
3.3.3	Organized, archived and held all Twaweza outputs *Maintained an electronic and hard copy archive of all outputs *Managed the physical store of outputs							
	subtotal			5,500	8,000	8,000	6,500	28,000

AS	LME and Communications Staff (2 and 3)			Q1	Q2	Q3	Q4	Total
	Salaries			81,600	81,600	81,600	81,600	326,400
	Benefits			43,900	43,900	43,900	43,900	175,600
	subtotal			125,500	125,500	125,500	125,500	502,000

Operations

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
				176,475	208,075	131,675	100,675	616,900
				29%	34%	21%	16%	
4	Operations							
4.1	Effective policies, systems and procedures to ensure effective financial, administrative, human resource and IT management in place							
4.1.1	Policy changes are promoted and implemented, and necessary tools/forms/procedures are developed to complement these changes. Relevant changes are reflected in SalesForce - roll out in early 2013.		Head					
4.1.2	Reports and supporting documentation checked monthly and spotchecks undertaken to verify compliance, accuracy, and effectiveness. Monthly HR and admin reports produced accurately and on time							
4.1.3	Systematic assessment of actual practice against policies undertaken at least once a year and report produced. Required actions taken							
4.1.4	Full statutory compliance ensured including pension (P9 and P10 forms), immigration returns, and issuance of salary slips.							
4.1.5	Head advised on how policies, standards, and systems can be strengthened in order to increase effectiveness, accountability, and transparency, including engaging consultants to develop and improve systems		Head					
	subtotal							
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, personal file set up; temporary staff/ consultants recruited as needed							
	Tanzania			10,000	3,000	3,000	3,000	19,000
	Kenya			2,500	1,000	1,000	1,000	5,500
	Uganda			2,500	1,000	1,000	1,000	5,500
4.2.2	All eligible staff provided with full benefits as per HR policies, including those in international-level positions, status of benefits documented, well tracked at all times							
4.2.3	Salaries and benefits paid/reimbursed on time and in accordance with policies and the law, Payroll computerized			3,000				3,000
4.2.4	Staff salary scale reviewed to take into account inflation and changes in exchange rate and market conditions						3,000	3,000
4.2.5	Staff leave and other benefits accurately recorded, reconciled and attendance register and staff regularly informed of balances ; better system in place							
	• Attendance register managed and updated across all offices							
	• Staff leave tracking improved/computerized leave managed and updated			2,000				2,000
4.2.6	Water/tea/coffee available for all staff and visitors available on time							
	Tanzania/Regional			1,500	2,000	2,000	2,000	7,500
	Kenya			800	800	800	800	3,200
	Uganda			400	600	600	600	2,200
	Food vendors identified, lunch organized as per regulations across all offices (Part of staff benefits); systematic monitoring done to ensure good use							

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
4.2.7	Staff appraised annually and clear follow-up learning plan developed for continuing staff; selected staff development supported. Appraisal process to ensure following of best practices and up-to-date with improvements in process • Identify learning needs from appraisals					5,000		5,000
4.2.8	Staff are encouraged to maintain good work-life balance and activities to encourage the same are							
	Tanzania			1,500	1,500	2,500	1,500	7,000
	Kenya				1,000	1,500	1,000	3,500
	Uganda				500	1,000	500	2,000
4.2.9	Interns recruited and placed within Twaweza		LME					
	-Intern applications are received and reviewed on a rolling basis, placed in the relevant units to learn and bring new ideas (paid out of LME budget)							
	subtotal			24,200	11,400	18,400	14,400	68,400
4.3	Office and assets functioning optimally and well managed							
4.3.1	New offices identified, rented and set-up in Kampala (Jan 2013) and Nairobi (June 2013), continue with Dar office - ensuring all are secure, well-managed, and well-taken care of							
	• Tanzania				85,800			85,800
	• Kenya					24,000		24,000
	• Uganda			21,600				21,600
	Security for all offices			5,200	5,200	7,800	7,800	26,000
	Cleaning services for all three offices			6,000	6,000	9,000	9,000	30,000
4.3.2	Office equipment and furniture available to meet staff needs, functioning and well maintained/serviced on time							
	• Office building, furniture and machines repaired within three days after being reported			9,000	9,000	9,000	9,000	36,000
	Wherever practicable, reflect environmental standards across all offices							
	Standards for equipment and furniture harmonized and/or maintained across all three countries							
	Teleconference facilities sourced to ease communication across three countries.			10,000				10,000
	Projectors and other office equipment available and functioning in all offices							
4.3.3	Office vehicle-well maintained and managed to ensure effective use and safety							
	• Tanzania			1,000	1,000	1,000	1,000	4,000
	• Kenya			1,000	1,000	1,000	1,000	4,000
	• Uganda			1,000	1,000	1,000	1,000	4,000
	• Vehicle are serviced and in good running condition all the time							
	• Vehicle checked and cleaned once in regular basis							
	Where other transport arrangements are in place, ensure value-for-money and adherence to standards and safety of staff			5,400	5,400	8,100	8,100	27,000
4.3.4	All assets well managed at all times, including being entered in asset register and properly coded with durable labels		see 6500 below					
4.3.5	All key utilities supplied, managed, and bills paid on time							
	• Tanzania							
	Electricity			3,000	3,000	3,000	3,000	12,000
	Water			450	450	450	450	1,800
	• Kenya							
	Electricity					3,000	3,000	6,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
	Water					300	300	600
	• Uganda							
	Electricity			3,000	3,000	3,000	3,000	12,000
	Water			300	300	300	300	1,200
4.3.6	Office supplies and stationery of good quality purchased on time, available throughout; supply stores well managed and regular spotchecks conducted							
	Tanzania			2,000	2,000	2,000	2,000	8,000
	Kenya					1,500	1,500	3,000
	Uganda			1,000	1,000	1,000	1,000	4,000
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;			3,000	6,000	3,000	6,000	18,000
4.3.9	Agreements reached with key service providers including security company, airlines, printers, and stationery providers in all 3 countries							
4.3.10	Communication							
	Internet and software services functioning well in all offices (see IT section)							
	Landlines properly functioning at all times							
	• Tanzania			900	900	900	900	3,600
	• Kenya					900	900	1,800
	• Uganda			600	600	600	600	2,400
	All staff provided with mobile telephone units as per policy							
	• Tanzania			2,100	2,100	2,100	2,100	8,400
	• Kenya			1,125	1,125	1,125	1,125	4,500
	• Uganda			450	750	750	750	2,700
	subtotal			78,125	135,625	84,825	63,825	362,400
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 correspondence 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		Comms					
4.4.3	Twaweza and partner publications systematically recorded, displayed and shared		Head					
4.4.4	Regular organizing of electronic files to ensure ease of reference and well arranged common drive							
	subtotal							

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Q1	Q2	Q3	Q4	Total
						Quarterly Budget (USD)		
4.5	IT							
4.5.1	Office Network Infrastructure maintained, managed and supported effectively							
	• Set up network infrastructure in new KE new office (server in asset budget below)				9,000		1,000	10,000
	• Set up network infrastructure in new UG new office (server in asset budget below)			7,000		1,000		8,000
	•Maintain network infrastructure in TZ, to be well organized, labelled and functioning optimally			1,000	1,000	1,000	1,000	4,000
	• Standard software set developed and deployed to all workstations							
	• Standard workstation specification developed and published							
	• Process for requesting non-standard software in place and implemented							
	• Antivirus software managed and kept up to date							
	Antivirus software for Uganda office			300				300
	Antivirus software for Kenyaoffice			300				300
	• Office shared file resource available across EA and in the cloud, with folder/permissions structure as determined by management		Head, RMP					
	• Monitor and report on office network usage							
	• Review of current physical network cabling and recommend changes		Head					
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							
	• Data sets identified and backup policy agreed with management, and backup conducted as per management requirements							
	• Disaster Recovery process in place and tested every 3 months			5,000		1,000		6,000
	Cloud storage finalized and utilized			1,650	1,650	1,650	1,650	6,600
4.5.4	Internet and other Communication Services, working and maintained to compliment Twaweza Activities.							
	• Internet service provider							
	Tanzania			5,300	5,300	5,300	5,300	21,200
	Kenya (starting June/July 2013)					2,400	2,400	4,800
	Uganda			2,100	2,100	2,100	2,100	8,400
	• Software licenses (MS Office, various apps on Salesforce - where needed), acrobat pdf)			2,000	4,000	3,000	2,000	11,000
	• Review of current email (gmail) setup and recommend changes							
	• Monitor, maintain and report on service performance							
	• Review current tools being used for communication and recommend changes and/or policy							
4.5.5	Hosted Web Services are monitored and reported against							
	• Review current hosted services and recommend changes and/or policy							
4.5.6	Support of critical applications/services, to ensure they are operating to acceptable standards							
	• Review and integrate more functions into financial software (asset management, etc)			5,000				5,000
	• Manage and support relationship with office ISP		Head					
	• Maintain and advise on SalesForce and help with development and roll out		Fin.					
	• Support Finance team with implementing Xero Financial system							

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
4.5.7	• Manage and support relationship with office telephony provider Keep abreast of ICT-related advancements, and acquire skills via training (online or through courses) • Keep abreast of related ICT related developments, articles and advise Twaweza accordingly • Review and comment on partner proposals, ideas and reports related to ICT issues • Customize software and databases to serve Twaweza program and office needs.			2,000	1,000	1,000	1,000	5,000
	subtotal			31,650	24,050	18,450	16,450	90,600
AS	All Operations Staff (Ops and Finance)			Q1	Q2	Q3	Q4	Total
	Salaries			75,400	75,400	75,400	75,400	301,600
	Benefits			28,600	28,600	28,600	28,600	114,400
	subtotal			104,000	104,000	104,000	104,000	416,000
	Assets/ equipment			Q1	Q2	Q3	Q4	Total
6500	Office Furniture							
	• Tanzania			2,000		2,000		4,000
	• Kenya (for new office to be set up in June/July 2013)				9,000	2,000		11,000
	• Uganda (for new office to be set up in June/July 2013)			6,000		2,000		8,000
	Equipment (all-in-one photocopier/scanner/printer, PABX, UPS for servers)							
	• Tanzania			2,000		1,000		3,000
	• Kenya				7,000	3,000	500	10,500
	• Uganda			7,000	3,000		500	10,500
	Computers/IT							
	• Tanzania			5,000			2,000	7,000
	• Kenya				9,000		2,000	11,000
	• Uganda			11,000			1,000	12,000
	Inverters							
	• Tanzania			2,000				2,000
	• Kenya				9,000			9,000
	• Uganda			7,500				7,500
	subtotal			42,500	37,000	10,000	6,000	95,500

Governance and Management

Code/Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
				12,000	389,500	48,500	76,500	526,500
				2%	74%	9%	15%	
5	Governance and Management							
5.1 RR/TT	Planning and Reporting to ensure timely delivery of outputs, plans and reports will be submitted and discussed on time and consistently.							
5.1.1 TT	Annual and Quarterly Plans - annual and quarterly plans produced by each unit and approved by the Head on time. - plans produced in a way that is helpful for internal operations and easy to follow for implementation. - plans reviewed by Managers, Staff, and the Head on a regular basis to ensure our activities are on track; adjustments made when necessary. - Consistent and easy-to-use planning system established with managers, including standardizing number of reports, formats, and timelines.		All units, Reg Manager Programs					
5.1.2 RR/TT	Annual and Half Year Reports - Comprehensive, analytical annual and half reports (outlining achievements, gaps, lessons and implications against theory of change, and budget vs. expenditure) produced for internal use and external reporting. - Quarterly and monthly reports produced for internal discussion at the quarterly management team meetings and monthly Manager/Head bilateral meetings. - Consistent and easy-to-use reporting system established		All units, Comms, Hivos					
5.1.3 AS/TT/JM	Annual Strategic Retreat - Retreat planned and held for high-level strategic discussions reviewing Twaweza's directions and operations. - Framework for Annual Plan and Budget for 2014 developed.		Reg Program Manager, All units				20,000	20,000
	subtotal						20,000	20,000
5.2 RR	Management and Strategic Support provide guidance and overall coordination of Twaweza internal programs and operations.							
5.2.1 RR/JM	Monthly bilateral meetings with unit managers - Monthly bilateral managerial meetings conducted with each of the Operations Manager, Uwezo Manager, Management Coordinator, Learning Monitoring and Evaluations Manager, Uwazi Manager, Communications Manager, and Senior Accountant. - Monthly progress updates, which reflect key performance outputs, from each unit reviewed with Head, actions to be taken decided and implemented. - Format, frequency, and types of monthly progress updates established between Head and each unit Manager. - Reports are filed on paper and shared electronically. - Standard schedule for monthly meetings set and implemented		All units					

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
5.2.2 RR/JM	Quarterly management meetings - physical quarterly management meetings held 3 times/year with Managers from all units in Kenya, Tanzania, and Uganda. - Unit quarterly plans agreed and key directions forward decided		RMP, All managers	4,000	2,000	4,000		10,000
5.2.3 RR/JM/ SR/MG	Weekly staff meetings -review of staff meeting feedback compiled and used to improve effectiveness of meetings, approach documented. - Options for having joint meeting across EA offices explored and implemented - Short minutes of key points of meetings documented and made accessible same day		All staff					
5.2.4 RR/JM	Major decisions and policy clarifications - Major decisions and policy clarifications issued through memos by Head as needed and in a timely manner - A clear system of filing and reference implemented.		Hivos, Board					
5.2.5 RR/AS/J M	Quality assurance and management - Ideas contributed, feedback provided, and assessments reviewed as per agreed workflow and structure in a timely manner. - Methods developed to keep track of our organizational progress in achieving our goals from outputs to inform both internal operations and external communications.		LME, Comms					
5.2.6 AS/TT	Workflow Management - Development of SalesForce as the main internal workflow management mechanism guided and quality ensured. - Finance unit supported to promote Xero Accounting and Online Banking		SalesForce, Xero, IT, RMP	5,000	10,000	5,000	5,000	25,000
5.2.7 AS	Systematic Feedback - Clear and easy-to-access mechanism developed for gathering external feedback and responding systematically, including concerns such as bribery. Examples include an annual partner survey, a prominent comment box on our website.		Comms					
5.2.8 AS	Hivos management fee paid for 2013 (final fee)				328,000			328,000
	subtotal			9,000	340,000	9,000	5,000	363,000
5.3 RR/AS	Policy Development and Compliance to ensure the effective and efficient functioning of Twaweza, the systems and policies developed will be implemented and continually assessed.		Ops					
5.3.1 RR/JM	Creating understanding and compliance of policies - support Operations in training staff on Twaweza policy matters - Issue policy clarifications and interim policies when needed - single combined binder with all key docs compiled, printed and provided to all staff for easy reference - policy clarifications circulated and filed in an accessible place		Ops, Comms	1,500		5,000	5,000	11,500

Code/Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
5.3.2 RR/JM	HR and Financial Management Policy Manuals - Hivos HR and Financial Management Policy Manuals reviewed and adapted annually or as critically needed. Staff briefed on process of policy review. - Corresponding forms/procedures developed and implemented according to updated policy - Systematic assessment (spot checks) of actual practice against policies undertaken at least once a year, report produced, and required actions taken		Ops					
5.3.3 RR/JM	Statutory compliance Full statutory compliance ensured including company annual returns, financial audits, property and income taxes, pension, and immigration requirements		Ops		15,000	5,000	5,000	25,000
5.3.4 RR/AS/TT	Promotion of Values - Communications unit guided and supported to better articulate and document key values and ideas (e.g. output based model, value for money, citizen agency) behind Twaweza to better inform internal operations and external communications.		Comms					
5.3.5 RR/TT	**Twaweza's Strategy and Theory of Change** - **Twaweza's strategy and theory of change promoted and refined on an on-going basis.**		Comms	1,500	1,500	1,500	11,500	16,000
5.3.6 AS/TT	Transparency - Ways of promoting transparency of Twaweza processes further developed and implemented, such as compliance with IATI and Glass Pockets standards. All data, except some key aspects, released to public. - Programs and LME units supported in developing standards to ensure information is publicly available online.		Programs, Comms, LME					
	subtotal			3,000	16,500	11,500	21,500	52,500
5.4 RR	Board and Governance to provide strategic direction and guidance to Twaweza's functioning.							
5.4.1 RR/JM	Governance Board - Governance Board exercising statutory and management oversight, including development and oversight of policies, financial audit, reporting and accountability of the Head of Twaweza - At least two governance board meeting held annually and board engaged on a continual basis as needed.		Hivos		3,000	3,000		6,000
5.4.2 RR/JM	Advisory board - Advisory Board engaged to provide support, advice, and insight into Twaweza goals and strategies. - Advisory board and donor joint meeting held twice per year, one in person and the other by teleconference. - member list of advisory board reviewed and updated as needed - Narrative, matrix, and financial reports shared with advisory board members in a timely manner		Hivos, new Twaweza Board		18,000			18,000

Code/ Resp	Outcome and outputs 2013	2013 Goals	Linkages	Quarterly Budget (USD)				
				Q1	Q2	Q3	Q4	Total
5.4.3 RR/AS/ TT	Donors - Donors informed and engaged regarding Twaweza's activities and operations through reports and meetings. - Two donor and advisory board member joint meetings held per year, one in person and the other by teleconference. - Narrative, matrix, and financial reports shared with donors in a timely manner - Donor information and communication management tool developed and implemented, potentially through SalesForce		Accounts, Comms					
5.4.4 RR/AS/ TT	Change Management and Innovations Key transitions, including Uwezo/Twaweza integration, legal independence from Hivos, and implementation of two track approach, development of innovative standards and practicces managed and completed - the integration of Uwezo within Twaweza completed: policies and standards harmonized, combined Strategy produced, and synergies enhanced. - Twaweza incorporated across East Africa and in the USA towards full independence . - Measures taken to safeguard Twaweza's name and brand - Strategic implementation of two track approach to ensure maximum impact managed well. - Innovations that refelct and promote Twaweza values and ideas explored, developed and implemented - Key document/manual and associated material that captures Twaweza approach and thinking/institutional memory in a clear and accessible developed - Role of new Change Management Senior Advisor further developed and implemented		comparable orgs, Hivos		12,000	25,000	30,000	67,000
	subtotal				33,000	28,000	30,000	91,000