

Uwezo

Annual Plan 2014

Version: March 2014



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Disclaimer: This plan is indicative and no rights can be derived from this document. For partnerships to take effect, formal Uwezo procedures will be followed, including rigorous assessment against Uwezo partnership criteria.

2014: Year of Learning and Experimentation: 'Beyond the Assessment'

Extending the Uwezo strategy period by one year offers an opportunity to address key questions and explore new components regarding the Uwezo theory of change and program design. Almost five years have elapsed since the concept of Uwezo was conceived. In the ensuing period, four national assessments have been conducted in Kenya, Uganda and Tanzania. Many structures have taken root, many gains observed and the Uwezo theory of Change tested. Our internal reflections, informed by results of the external evaluation confirm that the time is now right to test our assumptions and ideas; and question our practices and indeed our culture. Uwezo currently stands at the precipice of the new strategy; one that can only be drawn if informed by the experience and learning of the first five years. The year 2014 offers the ideal moment in Uwezo's history, in which the learning agenda takes fore, to teach and shape the future. The learning and experiments have been conceptualized within five core areas as follows, and are marked in green in the annual budget pages that follow:

Sharpening the Assessment process

In this dimension, we submit that certain existent practices can be tested. The leading question is; what can we experiment with to make the assessment more effective? We propose to test two main ideas. First we shall experiment on the impact of fewer volunteers on the quality of training and the quality of the data that we obtain. In addition to the old training mode of having 60 (+3) volunteers, we shall experiment with 30+3 groups. Second, we shall vary the Uwezo scale in Tanzania and Uganda to study the effect this may have in creating bandwidth for engagement in the other components of our theory of change.

Uwezo+ for Education+, Water and Health

The Uwezo assessment infrastructure is unprecedented in its scope and reach, and offers potential to survey other issues besides basic literacy and numeracy, including other issues in education (such as tracking funds to schools), and issues in water and health. While a lot of information is available on these other sectors, the Uwezo approach offers three important advantages worth considering. First, it collects information at household level on an annual basis, which is not done by any other comparable survey. Second, Uwezo's large sample size provides the ability to compare data across districts with a high degree of statistical significance. Third, the large scale involvement of citizens in the process of data collection itself constitutes a unique opportunity to stimulate a 'social movement engagement' with the state of services in the country.

At the same time, a number of thorny questions arise. Uwezo's strength is that it measures a crucial set of *outcomes* (literacy and numeracy). What would be the equivalent in health and water? The survey is carried out by volunteers with basic education and simple training; would this cadre be able to effectively handle water and health issues that may be technically more complex? Would Twaweza need an in depth sectoral expertise and credibility to be able to design this well and promote findings effectively?

In the end of 2013/early 2014 Uwezo will undertake a small pilot (dubbed 'Uwezo+' covering health and water, to test the feasibility and value of the approach and addresses key questions. The design will draw on related work undertaken by the PAISA¹ and PAHELI² initiatives in India. The Uwazi unit will play a lead role in researching and articulating the questions and data analysis, while Uwezo

¹ <http://www.accountabilityindia.in/paisa-planning-allocations-and-expenditures-institutions-studies-accountability>

² http://www.cgdev.org/doc/events/10.23.07/10.22.07/Paheli_oct22.pdf

Kenya will take a lead in field materials development, training, and data collection. The lessons learned will inform the development of Uwezo approach in future years.

Experimenting with Communication

Communication has always been the heart of Uwezo work and it has arguably remained the most challenging, yet fulfilling aspect of our work. We have invested immense resources and effort to communicate Uwezo to citizens, local leaders, policy makers at local and national level, as well as to the global academic and policy audiences. The 2014 emphasis shall be somewhat different. We shall invest more energy in unearthing the 'black box'. First, we shall experiment with different approaches and timings of providing instant feedback. The frequency of feedback, type of feedback and the messenger will be varied in different moments to allow us a better understanding of how to be effective in instant feedback. Second, we intend to experiment with the engagement of district partners to conduct communication with as much energy as they do the assessment, and explore if this network presents any big potential for Uwezo's impact at the local level. Related to this, we shall explore different partnerships with the media in Kenya, seeking to achieve more value for money and bigger impact, beyond the traditional short contracts that we have been running. Finally, at policy level, data mining and varied analyses will be conducted on the four datasets that already exist, to explore new dimensions for Uwezo communication.

Addressing the 'so what' question: Delving into Action

Uwezo has over the years contributed to the wide awareness across East Africa that children are not learning. For the last two years though, we have been confronted with the question – children are not learning, so what? In 2014, we wish to venture into foreign territories and deep our hands into citizen action. A series of experiments are lined up within this dimension. First, we shall venture into 'assessment for action' testing whether volunteers can be organized at village level to implement time bound interventions all pivoted at improving literacy and numeracy. Second, we shall venture into the Early Childhood Education terrain, and seek the pivot that will allow Uwezo to offer leadership in developing the metrics and citizen-led action for Early Childhood Development and Education. The result here, will be to test the possibility of activating the strong network of Uwezo volunteers to bring about concrete change in learning for their communities. In all this, we shall invest the principle for action on what has worked... that it, investing in citizens, aiming at scalable actions, and retaining a focus on basic literacy and numeracy.

Linking with Twaweza's KiuFunza: Cash on Delivery

As noted above, Uwezo's success in raising the alarm on learning levels has given rise to the question, what should be done. A lot of conventional programs have not delivered improved learning, or are difficult to scale up. Therefore there is a real need to generate robust evidence of what works. In response, in 2012 Twaweza designed and in 2013 launched the KiuFunza program, a randomized control study that seeks to compare the effects of two different types of cash injections on learning³. The first arm transfers capitation grants of TZS 10,000/- (about USD 6) per student directly to primary schools, in full and on time. This represents existing policy well implemented. The second arm offers payment to teachers of TZS 5,000 (about USD 3) per Uwezo like basic literacy and numeracy test taken by students in Grade 1, 2 and 3 at the end of the school year (each student takes three tests). This 'cash on delivery' innovation payment incentivizes attainment of learning outcomes. The third arm is a combination of the first two, to test the combined effect. The two year study is undertaken in 11 districts and first results are expected by early 2014.

Experiments such as KiuFunza will generate useful evidence to inform action on the learning crisis, and Twaweza plans to expand this work in coming years. However, we need to clarify the

³ <http://twaweza.org/uploads/files/RCT%20Briefing%20FINAL.pdf>

organizational stance on efforts to assess learning and devise solutions. On one hand greater coordination across these two aspects may aid strategic coherence and progress towards overall goal on improving literacy and numeracy. Synergies can also be better handled in communication efforts to address both the problem and solution aspects. At the same time Twaweza needs to ensure the integrity of each aspect and avoid potential or perceived conflicts of interest.

Strengthening Organizational Competence

2014 presents an interesting convergence of the old and the new, the safe and the risky. On one hand, Uwezo will continue to pursue the original goal – contributing to a ten percent increase in basic literacy and numeracy competencies of 6 to 16 year olds in Kenya, Uganda and Tanzania. On the other hand, Uwezo will pursue a learning goal – experimenting to see what works in improving the large-scale assessment, communicating evidence, and influencing citizen action.

Uwezo has fully operated under Twaweza for one full year. The gains include a more solid organizational base with clear financial and operational procedures. The main challenge has been adapting the operational and financial procedures to meet the reality of Uwezo's scale and the realities that citizens operate in. In addition, we look towards exploring ways of addressing the implementation challenges that Uwezo faces, including exploring how to realize the financially prudent aim to become a 'cashless organization'. To get expert assistance in this regard, Twaweza has engaged Professor Prashant Yadav of the Ross School of Business at the University of Michigan. A group of business students will travel to East Africa to map out the operations process, identify constraints and opportunities for efficiency and realize technology gains.

Looking further ahead, as part of considering Twaweza's long term strategic pivot for 2015 onwards, careful consideration will be given to the suitability of various governance and management options for Uwezo in the long term. At least three options will be considered: 1) an improvement of current arrangements, seeking greater efficiencies and simplifying quality assurance; 2) working out a more radical and different autonomy for Uwezo within the Twaweza structure; where most implementation decisions are delegated and functions are managed by Uwezo team; and 3) Uwezo attaining status independent of Twaweza either under Hivos (as Twaweza is at present) or eventually attaining independent status. These decisions have deep long-term implications regarding the effectiveness and sustainability of the Uwezo initiative and will therefore be carefully considered; involving consultation across staff, management and board; involving donors and key partners, and engaging independent experts on civil society governance and management. An initial set of directions are expected to be known by mid-2014; and the full details finalized by September 2014.

Summary of Key Aspects: Major Aims, Changes, Risks

The year 2014 presents an interesting convergence of the old and the new, the safe and the risky. On the one hand, Uwezo will continue to pursue the original goal – contributing to a ten percent increase in basic literacy and numeracy competencies of 6 to 16 year olds in Kenya, Uganda and Tanzania. On the other hand, Uwezo will pursue a learning goal – experimenting to see what works in improving the large-scale assessment, communicating evidence, and influencing citizen action. Subsequently, Uwezo will pursue seven outcomes, five main outcomes by the country offices, and the two higher-level ones by the regional office.

Outcome 1: Strong organisational competence with clear policies, standards, practices and governance in place

Major Aims

To ensure Uwezo implementation under policies and regulations of Twaweza.

What has changed in previous plan?

Uwezo has fully operated under Twaweza for one full year. The gains include a more solid organisational base with clear financial and operational procedures. The main challenge has been adapting the operational and financial procedures to meet the reality of Uwezo's scale and the realities that citizens operate in. In 2014 we look towards exploring ways of addressing the implementation challenges that Uwezo faces. Three different options will be explored ranging from making the system more responsive to Uwezo needs on the one hand, and full autonomy on the other.

Risks and Risk Management

Potential risk: Any drastic changes being made will have time implications, and may impact on our ability to fully execute the planned experiments as well as undertake the annual assessment.

Mitigation: Changes will be thought through and staggered across the year. The objective will be to explore the best avenue of streamlining processes, be it in having operations become better suited to Uwezo's scale but situated within Twaweza, semi-autonomy of Uwezo, or even full autonomy. Either of these options will ensure that Uwezo's intervention is optimally facilitated to achieve the targets herein.

Outcome 2: Children's actual competency levels established

Major Aims

To collect robust data on children's competency levels, analyze and publish the data.

What has changed in previous plan?

Various experiments and studies will run with the 2014 assessment, to explore ideas on how to sharpen the assessment for bigger impact. To create bandwidth for these studies, the scale of the assessment is reduced in both Tanzania and Uganda.

Risks and Risk Management

Potential risks: Reduction of scale in the two countries may mean weakening the assessment infrastructure that has taken so long and so much to set up. Running the assessment at full scale in Kenya and studies at the same time may stretch out the country team's capacity.

Mitigation measures: A compensation model will be necessary, to ensure that districts with energetic partners that will not be sampled in 2014 are engaged through either the communication

or citizen action dimensions, to ensure that the link is not broken. Uwezo further needs to operate at full staff establishment in all countries. New staff will also be required in some countries.

Outcome 3: Greater Public Understanding and Debate about Learning

Major Aims

To achieve greater public understanding and debate about learning, with increased awareness of parents and teachers on the actual levels of the learning competences of children.

What has changed in previous plan?

Uwezo communication will not be 'business as usual'. A series of experiments have been lined up to generate deeper insight into the potential presented by the physical contact at household level (instant feedback), the Uwezo district partners and volunteers, and the media networks in achieving greater impact in communicating Uwezo's evidence. All these experiments will be accompanied by robust monitoring and learning structures.

Risks and Risk Management

Potential risks: Potentially, the experiments lined up for 2014 will require more capacities than we currently have at all levels. Second, the communications unit at Twaweza is likely to be stretched by the experiments at that level, leaving little bandwidth to support Uwezo communications. Third, excitement with the new may weaken focus on what has worked so far, and hamper the progress and gains made so far in Uwezo communications.

Mitigation measures: It has been proposed that a communications (technical) officer will be based at the regional office, to support the country-level communication. At the same time, each country will have a Programme Officer - Communications and an assistant. Uwezo will reach out to and utilize other existing capacities available across East Africa. Careful maintenance of the policy-level communication that seems to be working will be considered, in order to not lose the gains made thus far.

Outcome 4: Policies, programs and practices emphasize learning

Major Aims

In concert with others, ensuring that policies, programs and practices at both national and local levels better reflect a focus on learning and improvement of literacy and numeracy.

What has changed in previous plan?

Over the years, we have taken note of early adopters; positive outliers within the policy clique who have believed in our evidence, and taken it among themselves to support and use it. Each country will identify their positive outliers and experiment with utilizing them to do more on communication at this level, alongside the usual 'spraying and praying'.

Risks and Risk Management

Potential risks: If flawed, the identification process may counter the purpose and lead to a path of non-fruit. Secondly, what this intervention will consist of, or the content of it all, will determine the success of the initiative.

Mitigation measures: At the beginning, more detailed thinking and reading will go into the planning phase of the experiment. This initiative will also draw knowledge from and build synergy with Twaweza's positive deviance lab.

Outcome 5: Lessons generated and inform policy and practice

Major Aims

To achieve rigorous monitoring of Uwezo work and effect, learn and use lessons to inform planning and execution.

What has changed in previous plan?

The previous year was geared towards ensuring that the monitoring framework is developed. This year shall be full throttle implementation in both the assessment and communication strands. As per the 'monitoring pyramid', first level monitoring shall be executed by the countries, while Level two and three monitoring will be done by the LME department.

Risks and Risk Management

Potential risks: Shifting of level-2 monitoring to the LME unit from Uwezo's regional office may weaken the oversight role that the regional office exercises over the country offices. Maintaining balance between the old and the new in Uwezo monitoring will require certain levels of internal capacity strengthening at the country office level.

Mitigation measures: Balance will be struck in the collaboration between the Uwezo regional office and the LME unit, to ensure that the strategy is implemented seamlessly. A middle point will be achieved, in which the LME focuses on strengthening the ROs capacity to monitor, rather than withdrawing this function. At the country office level, learning sessions will be held on monitoring, and support given in finalizing the level-1 monitoring processes and tools. For uniformity, the regional office will maintain a coordination and analysis function.

Outcome 6: Standards and quality assurance of the Uwezo programme developed, implemented, documented and communicated

Major Aims

To attain clear rationalization and strengthening of Uwezo tools and processes across the three countries

What has changed in previous plan?

In 2014, the regional office will strengthen several 'old' things such as: conducting a systematic audit of Uwezo's tools to ascertain their value; harmonizing the tools and processes to make Uwezo one solid unit; and revisiting the Uwezo Standards that have guided implementation. A new task for the regional office will be coordinating the conceptualisation and learning so that we have a shared understanding and vision across East Africa. This is especially vital as experiments will be piloted in different countries, yet the learning needs to benefit the region.

Risks and Risk Management

Potential risks: 'Learning by doing' has often proved the best teacher. Staggering the experiments across the countries may result in loss of traction. We shall lack country specific experiences which are vital in contributing to East Africa standards.

Mitigation measures: Effort will be made to ensure active participation at key moments; such as the conceptualisation and implementation. True participation will be weaved in. While this may be expensive, in the long run it will be worthwhile as a shared decision-making process is more vital than the product.

Outcome 7: Uwezo lessons and experiences documented and communicated within East Africa and globally

Major Aims

To document and utilize Uwezo lessons to, in concerted manner, influence thinking at national, regional and global levels.

What has changed in previous plan?

Uwezo will seek movement from the rather *ad hoc* and opportunistic intervention, to implement a strategy to engage with other players at the three levels. The Post-2015 platform, among others, will be targeted more proactively, and monitored consistently to document any lessons and effects.

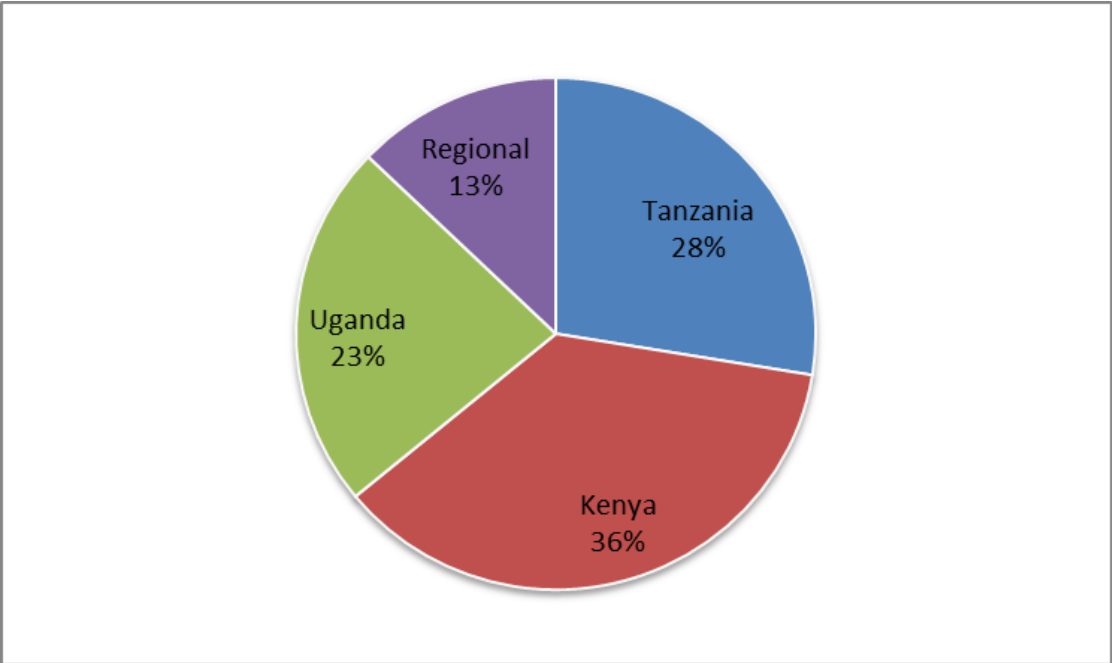
Risks and Risk Management

Potential risks: Between outcome 6 and 7, and considering other managerial responsibilities, and even with support from the country coordinators, the Uwezo Regional Manager may get overwhelmed. Effective engagement at this level will require the presentation of polished pieces, and this will require pretty generous bandwidth to achieve.

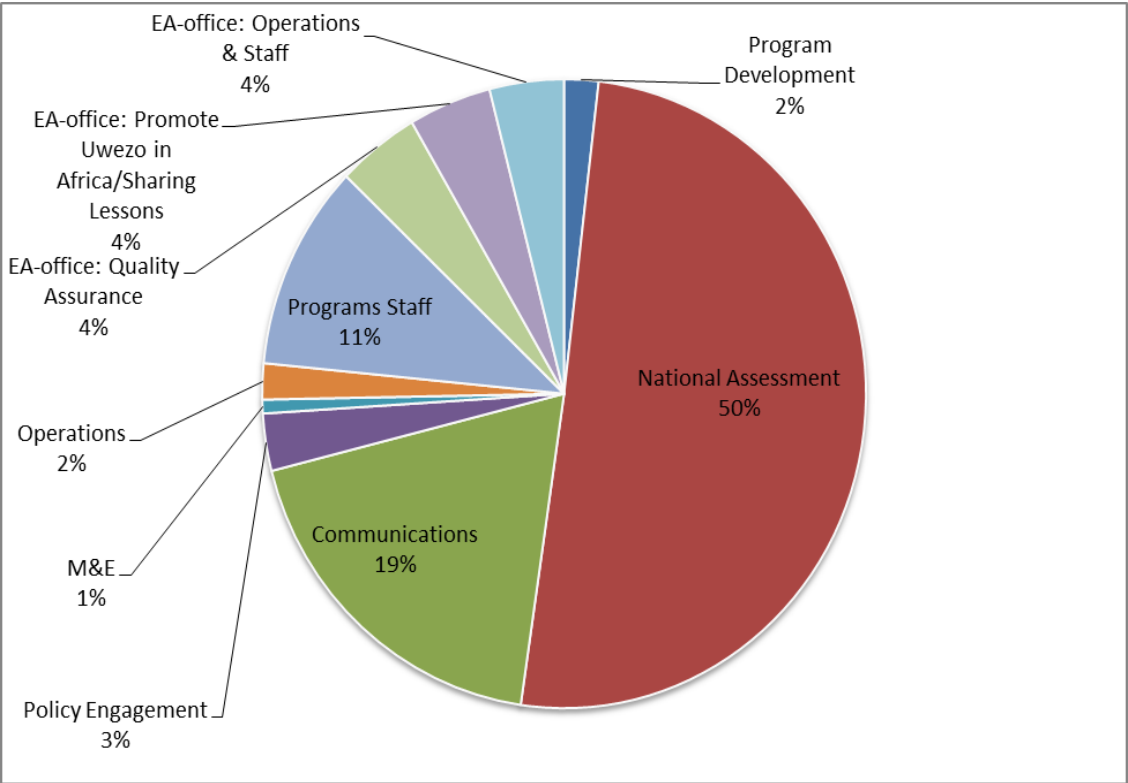
Mitigation measures: The Regional Office proposes to recruit a Senior Research Fellow, to take charge of conducting analyses and writing pieces for engagement at all these levels. The officer will also support the country offices in thinking through the extra learning pieces and experiments, and rolling them out, during the learning year. Secondly, the regional office will recruit a data analyst, who will be in charge of data mining and generation of data, and handing these over to the Senior Research Fellow.

Budget Summaries

Uwezo Budget by Country/Region



Uwezo Budget by Program



Uwezo East Africa Budget 2014 (YEAR 5)								
Activity Code	Budget Code	Outcome and Outputs	Tanzania Budget 2014	Kenya Budget 2014	Uganda Budget 2014	Regional Budget 2014	Total Budget 2014	%
1.1.	1100	Uwezo Capacity Developed	3,000	3,000	3,000	-	9,000	
1.2.	1200	Supportive Networks for Uwezo Developed	6,000	8,000	19,600	-	33,600	
1.3.	1300	Research Design Framework developed	20,800	29,714	20,175		70,689	
		Sub total	29,800	40,714	42,775	-	113,289	2%
2.1.	2100	National Assessment Tests, Tools and processes developed.						
2.1.1	2110	Development of Tests	12,600	-	18,900	-	31,500	
2.1.2	2120	Assessment, Training packs prepared, printed and transported to districts.	14,883	46,315	12,883	-	74,080	
2.1.3	2130	Pre-testing and Validation of Tools	17,100	13,562	22,580	-	53,242	
2.1.4	2140	Engaging District Coordinators/partners	57,350	141,960	16,800	-	216,110	
2.1.5	2150	Recruiting Volunteers	40,903	101,748	32,670	-	175,321	
2.1.6	2160	Training of Trainers	87,930	186,576	31,640	-	306,146	
2.1.7	2170	Research Authorization	100	-	1,500	-	1,600	
2.2.	2200	Household Based Assessments Undertaken					-	
2.2.1	2210	Training of Volunteers	93,872	488,670	67,918	-	650,460	
2.2.2	2220	National Assessment	99,735	456,120	102,930	-	658,785	
2.2.3	2230	Process and Data Recheck	29,300	45,000	21,500	-	95,800	
2.3.	2300	Data Accurately Entered and Analyzed	9,900	33,600	18,000	-	61,500	
2.4.	2400	District and National Reports produced	77,500	46,500	28,900	-	152,900	
		Sub total	541,173	1,560,052	376,221	-	2,477,445	45%
3.1.	3100	Instant Feedback to Study Community Provided	50,000	95,646	28,440	-	174,086	
3.2.1	3210	Popular communication materials developed and printed	59,500	74,320	9,500	-	143,320	
3.2.2	3220	Media; Use of TV, radio to reach millions:	78,000	175,544	53,400	-	264,944	
3.2.3	3230	Website	-	-	-	-	-	
3.2.4	3240	Release of Uwezo Kenya, Tanzania & Uganda National results :	47,100	53,500	23,200	-	123,800	
3.3.	3300	Tailor-made Communication Packs for key actors(2011 assessment information)	8,500	15,000	10,000	-	33,500	
3.4.	3400	Greater Public Debate and coverage about learning(2011 assessment information)	1,500	-	-	-	1,500	
		Sub total	244,600	414,010	124,540	-	783,150	14%
4.1.	4100	Greater Parental/Community Involvement	-	88,080	16,000	-	104,080	
4.2.	4200	Education policies and programs focus on learning	2,000	14,880	10,000	-	26,880	

Uwezo East Africa Budget 2014 (YEAR 5)								
Activity Code	Budget Code	Outcome and Outputs	Tanzania Budget 2014	Kenya Budget 2014	Uganda Budget 2014	Regional Budget 2014	Total Budget 2014	%
4.3.	4300	Education Budgets prioritize learning	-	-	-	-	-	
4.4.	4400	Teachers Unions/Other Professional Associations emphasize learning	12,000	20,000	61,000	-	102,000	
		Sub total	14,000	122,960	87,000	-	223,960	4%
5.1	5100	Rigorous M&E framework developed and implemented	15,300	14,400	9,600	-	39,300	
5.2.	5200	Uwezo progress tracked and reports produced	-	-	-	-	-	
5.3	5300	Lessons documented and shared	-	-	-	-	-	
5.4	5400	External evaluation conducted	-	-	-	-	-	
		Sub total	15,300	14,400	9,600	-	39,300	1%
6.1	6100	Staff recruited and motivated to realize Uwezo goals in a supportive environment	227,410	318,793	296,790	-	842,994	
6.2	6200	Office and assets functioning optimally and well managed	18,900	54,000	47,800	-	120,700	
6.3	6300	Internal documentation and correspondence efficiently managed	600	-	600	-	1,200	
		Sub total	246,910	372,793	331,590	-	951,294	17%
		Uwezo East Africa Regional Office						
1		Strong organizational competence with clear policies, standards, practices and governance in place						
1.1	7011	Quality plans and budgets produced in a timely manner		-	-	12,000	12,000	
1.2	7012	Annual financial audits carried out				25,000	25,000	
1.3	7013	Annual review and quarterly management meetings held				12,600	12,600	
1.4	7014	Assessment and communication processes coordinated across the region				6,300	6,300	
1.5	7015	Uwezo adequately funded and resourced				-	-	
1.6	7016	Data is electronically stored				-	-	
1.7	7017	Learning to improve competencies in identified areas undertaken				-	-	
1.8	1810	Management Fee for Oversight and Quality Assurance				125,000	125,000	
		Sub total	-	-	-	180,900	180,900	3%
2		Standards and quality assurance of the Uwezo						

Uwezo East Africa Budget 2014 (YEAR 5)								
Activity Code	Budget Code	Outcome and Outputs	Tanzania Budget 2014	Kenya Budget 2014	Uganda Budget 2014	Regional Budget 2014	Total Budget 2014	%
		programme developed, implemented, documented and communicated						
2.1	7021	Quality assessments carried out in a timely manner	-	-	-	92,800	92,800	
2.2	7022	Uwezo structures/infrastructure extended for research work				-	-	
2.3	7023	Linkages with ASER India maintained to foster greater learning innovation and quality assurance				34,000	34,000	
2.4	7024	Monitoring and Evaluation carried out and reports produced				63,200	63,200	
		Sub total	-	-	-	190,000	190,000	3%
3		Uwezo lessons and experiences documented and communicated within East Africa and globally						
3.1	7031	Lessons, stories and experiences identified and documented	-	-	-	33,000	33,000	
3.2	7032	Consolidated East Africa report prepared and launched				39,500	39,500	
		Sub total	-	-	-	72,500	72,500	1%
4		Uwezo electronic media presence and communications, strengthened and regularly updated						
4.1	7041	Uwezo website and social media policy finalized and implemented	-	-	-	3,000	3,000	
		Sub total	-	-	-	3,000	3,000	0%
5		Uwezo concepts and lessons shared						
5.1	7051	Groups and persons interested in Uwezo engaged.	-	-	-	12,000	12,000	
5.2	7052	Selected strategic conferences attended				12,000	12,000	
5.3	7053	Uwezo conference planned and held				-	-	
5.4	7054	Handbook on Uwezo ASER approach developed				-	-	
5.5	7055	Meeting with key officials in government and education ministries held				-	-	
5.6	7056	Analysis of Uwezo data undertaken				10,000	10,000	
5.7	7057	Uwezo engages in the regional agenda				10,000	10,000	
		Sub total	-	-	-	44,000	44,000	1%
6	6100	Regional Office staffed and working effectively						
6.1	6110/6160	Staff and interns		-	-	281,996	281,996	
6.2	6220	Running costs				46,740	46,740	
6.3	8000	Non current assets				-	-	
		Sub total	-	-	-	328,736	328,736	6%

Uwezo East Africa Budget 2014 (YEAR 5)								
Activity Code	Budget Code	Outcome and Outputs	Tanzania Budget 2014	Kenya Budget 2014	Uganda Budget 2014	Regional Budget 2014	Total Budget 2014	%
		Sub total	1,091,783	2,524,929	971,726	819,136	5,407,574	
		1% Contingency	10,918	25,249	9,717	8,191	54,076	1%
		Grand total	1,102,701	2,550,179	981,443	827,328	5,461,650	100%

Note: All activities that are new to the Uwezo plan, as part of deepening our learning, are marked in [green](#).

Uwezo Tanzania														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
1.1	1100		Uwezo Capacity Developed							3,000	1,000	-	1,000	1,000
1.1.1	1110		Staff Capacity											
1.1.2	1120		Accountability							-				
1.1.2.1	1120	PAA	National Advisory committee meetings quarterly held	Three meetings to advise on technical issues of the Uwezo process by the National Advisory Committee	National Advisory committee	3/year	3	8	125	3,000	1,000		1,000	1,000
1.1.3	1130		Financial/Admin	Financial and Administrative systems in place										
			Sub Total							3,000	1,000	-	1,000	1,000
1.2			Supportive networks							6,000	-	2,000	2,000	2,000
1.2.1	1210		Government /Ministries							-				
1.2.1.1	1210	CC	Networks with relevant ministries enhanced	Networks with relevant ministries (MoE, PMORALG) and Departments strengthened through active involvement in selected activities like seminars and conferences	TIE, NECTA, MOEVT, PMORALG	3/year	3	1	1,000	3,000	-	1,000	1,000	1,000
1.2.2	1220		Orgs and individuals							-				
1.2.2.1	1220	CC	Meetings and forums with key organizations held	Meetings and forums with key organizations (civil society, media and others) to consult on key issues related to learning, assessment and communication.	Academia, NGOs, networks	3/year	3	1	1,000	3,000		1,000	1,000	1,000
			Sub total							6,000	-	2,000	2,000	2,000
1.3			Research design framework							20,800	17,100	3,700	-	-
1.3.1	1310		Uwezo Assessment Framework											
1.3.2	1320		Sampling framework											
1.3.2.1	1320	SPO-R	The sampling of Uwezo year 5 undertaken	Sampling variation experimented upon by using the national sampling framework which will ensure national representation. The census frame (2012) of 159 districts will continue to be the basis of this sampling with guidance of NBS.	NBS, Universities (Statistics Dept.)	Consultants	1	1	6,000	6,000	6,000	-		-

Uwezo Tanzania														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tnity	Persons	Unit Cost					
1.3.3	1330		Partner Recruitment											
1.3.3.1	1330	SPO-R	New district partner organizations recruited	Institutional visits conducted to undertake due diligence with all DPOs Uwezo will partner with in the 37 districts.	TENMET, Regional NGOs networks, District Coordinators, Trainers, Key facilitators	Partners	37	1	300	11,100	11,100		-	
1.3.3.2	1330		Heads of organizations taken through their contractual obligations prior to signing of their contracts	Orientation meetings with Heads of Organizations on contractual obligations, assessment processes; contracts issued. The budget covers transport, accommodation, meals and stationery for all participants and facilitation fee of one facilitator	Partner organization	Person	1	37	100	3,700		3,700		
			Sub total							20,800	17,100	3,700	-	-
2.1			National Assessment Tests, Tools and processes							230,865	29,003	139,800	33,388	28,675
2.1.1	2110		Develop Tests Manuals and review											
2.1.1.1	2110	SPO-R	Six samples of tests in Literacy and Numeracy developed.	Four days test development retreat held involving 9 expert test panellists and 3 Uwezo staff. This will include: reviewing of test framework, orientation on TTR and readability scale to balance test weights and actual test development. Six sets will be prepared for each subject tested (Kiswahili, English and Math). Out of these six, four best test sets will be selected for 2014 assessment. The budget covers costs for transport, accommodation, meals, communications and stationery.	Test development experts from TIE, Universities, NECTA and MOEVT	Person	3	12	100	3,600		3,600		
2.1.1.2	2110	SPO-R	Honoraria for test panellist	Nine Test panellists engaged for ten days to develop, pilot the tests and hold review meetings after the pilot.	TIE, MOEVT, primary school teachers,	Person	10	9	100	9,000		9,000		

Uwezo Tanzania														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
					Universities and NECTA									
2.1.2.	2120	SPO-R	Assess and Train packs											
2.1.2.1	2120	SPO-R	Designing of test booklets, survey data forms, certificates (RC, DC, Assist. DC, volunteers, EA Coordinators, trainers), test as stories.	Engagement of graphics designers and illustrators to design and illustrate assessment tools.	Twaweza Ops	Graphics designers	1	2	1,200	2,400	2,400			
2.1.2.2	2120	SPO-R	Printing of test booklets	A total of 70 test booklets will be provided for each district in the 37 sampled districts. 63 will be for the super/volunteers, 2 for the trainers, 1 for the DC and a few extras	Twaweza Ops	Booklets	37	70	1	1,295		1,295		
2.1.2.3	2120	SPO-R	Printing of survey data books	Each district will receive 35 data booklets.	Twaweza Ops	District	37	35	2	2,590		2,590		
2.1.2.4	2120	SPO-R	Printing of volunteer manuals	Each district will need about 70 manuals for volunteers, trainers, District coordinators, regional coordinators, EA Coordinators, assistant coordinators and few for visitors and the secretariat.	Twaweza Ops	Volunteer	37	70	2	3,885		3,885		
2.1.2.5	2120	SPO-R	Printing of trainers manuals (ToT manuals)	A total of 350 manuals will be printed for RCS, DCs, ADCs, trainers and for the secretariat.	Twaweza Ops	Trainers	350	1	10	3,500			3,500	
2.1.2.6	2120	SPO-R	Printing of certificates for RCs, DCS, ADCs, EA Coordinators, volunteers and trainers	Certificates for 10 RCs, 37 DCs, 37 ADCs, 2220 volunteers, 111 EA Coordinators and 10 trainers.	Twaweza Ops	Vol & trainers	2,425	1	1	1,213			1,213	
2.1.3.	2130		Pre-testing and validation of tools											
2.1.3.1	2130	SPO-R	Pretests and revisions of tests held	Six sets of the three tests (Kiswahili, English and Maths) pre-tested in 3 varying socio-economic communities. This budget covers transport cost, meals and accommodation and considers current increased transport costs.	Test development panel, and Uwezo secretariat	community	3	9	100	2,700	2,700			-
2.1.3.2	2130	SPO-R	District-wide pilot to test	This will involve piloting of assessment	District	Person	3	40	120	14,400		14,400		-

Uwezo Tanzania														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
			the tools and processes undertaken	tools and training for new partners on Uwezo training and assessment processes	coordinators									
2.1.4	2140	SPO-R	Engaging of District Coordinators/partners							-				
2.1.4.1	2140	SPO-R	Engaging District Coordinators/partners	District Coordinators will be contracted for two months to carry out assessment-related activities (training, volunteer recruitment, HH listing & mapping, supervision, recheck)	Partner organizations	District	2	37	300	22,200			11,100	11,100
2.1.4.2	2140	SPO-R	Engaging Assistant Coordinators for one month.	Each Assistant DC will be engaged for one month to support in household listing, volunteer recruitment, district training and assessment monitoring.	Partner organizations	District	1	37	200	7,400			3,700	3,700
2.1.4.3	2140		Engaging EA Coordinators to assist District coordinators in household listing and volunteer selection	Three EA Coordinators will be engaged in each district for 1 month to support assessment activities under the guidance of the DC	Partner organizations	Person	3	37	150	16,650			8,325	8,325
2.1.4.4	2140		Institutional fee for assessment and communication activities	Institutional fee to support District Partner Organizations whom we shall engage for them to implement Uwezo 5 assessment and communication activities through their district coordinators.	Trainers	lumpsum	37	1	300	11,100			5,550	5,550
2.1.5	2150	SPO-R	Recruiting of volunteers							-				
2.1.5.1	2150	SPO-R	Recruitment of volunteers and household listing.	District coordinators will be responsible for recruitment of volunteers and household listing with the support of ADCs and EA Coordinators. This amount is to support them for communication costs (telephone, email) and transport.	Partner organizations	District	1	37	300	11,100		11,100		
2.1.5.2	2150	SPO-R	Group Insurance against accidents and death for Volunteers and District Coordinators	This will be a blanket insurance for RCs, DCs, ADCs, trainers, EA Coordinators and volunteers during the engagement in Uwezo activities			6	50	30	9,000	9,000			
2.1.5.3	2150	SPO-R	Design & printing badges	Printing of badges for volunteer and	District	District	37	63	0	373	373			

Uwezo Tanzania														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
			for volunteers	DCs with Uwezo Message for identification and motivation	Partners and Coordinators									
2.1.5.4	2150	PO-R	Additional Support for Volunteer recruitment in hard-to-reach areas	It is estimated that a third of the districts will require additional funds to cater for (a).Infrastructure: Poor road networks make transportation costs very high (b). Communication: unavailability of telephone, internet, postal and courier services which increase the costs of communication (c). Lack of electricity and office equipment: Partners incur higher travel costs to undertake simple office activities like printing and scanning as they must travel to the nearest town which may be quite distant (d).Vastness: Some districts are geographically spread and need to be split into two for administrative and logistical purposes, e.g. household listing.	DPOs and DCs	District	12	1	500	6,000		6,000		
2.1.5.5	2150	SPO-R	EA Maps procured	Enumeration Area maps for 30 EAs in each of the 37districts will be purchased from NBS. The cost of maps has increased from USD 6.3 in 2012 to USD 13 in 2013.	NBS	Maps	30	37	13	14,430	14,430			
2.1.6.	2160	SPO-R	Training of Trainers											
2.1.6.1	2160	SPO-R	National Conference and Training - accommodation	This will be a residential training and will involve RCs, DCs, Uwezo secretariat, observers and trainers.			3	70	50	10,500		10,500		
2.1.6.2	2160	SPO-R	National Conference and Training - transport	Return transport reimbursement for National Conference			2	70	30	4,200		4,200		
2.1.6.3	2160	SPO-R	Honoraria for trainers during National Conference	National trainers' fee will include 1 day preparation, communication, 3 days training facilitation.			4	10	150	6,000		6,000		
2.1.6.4	2160	SPO-R	Stationery for National Conference	Writing pads, flip charts, pens, masking tapes, clear bags, marker pens etc,	lumpsum		1	1	800	800		800		
2.1.6.5	2160	SPO-R	Training of Trainers	This will include newly recruited national and zonal trainers. Costs are						-				

Uwezo Tanzania														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
				calculated considering the current increase in transport services and cost of living.										
2.1.6.6	2160	SPO-R	Training workshop - Accommodation, Transport, stationery & honoraria	The workshop will be residential. The cost will cover accommodation, transport, honoraria and stationery.			2	10	307	6,140		6,140		
2.1.6.7	2160	SPO-R	Zonal/ Regional trainings conducted	Zonal training workshops will be conducted in 7 zones for 3 days. However, this time we shall include the EA Coordinators in the training. Other participants are RCs, DCs, ADCs, trainers and Secretariat. Due to this change, we shall start with the zonal trainings before national trainings.	Facilitators/ trainers					-		-		
2.1.6.8	2160	SPO-R	Accommodations, transport, and meals for participants	This will cover cost for 203 participants in 7 zones for 3 days.			3	203	60	36,540		36,540		
2.1.6.9	2160	SPO-R	Stationery/photocopy									-		
2.1.6.10	2160	SPO-R	Honoraria for trainers	This will be for engaging trainers during the national and zonal trainings.		Days	8	10	100	8,000		8,000		
2.1.6.11	2160	SPO-R	RCs engaged for supervision and monitoring	Honoraria for contracted RCs to coordinate, supervise and monitor in their respective regions.	RCs	Monthly	2	7	375	5,250		5,250		
2.1.6.12	2160	SPO-R	RCs facilitated	Transport, accommodation and communication for RCs for monitoring various assessment activities	RCs	Days	15	7	100	10,500		10,500		
2.1.7	2170	SPO-R	Research Authorization	Research permit obtained from COSTECH		Lumpsum	1	1	100	100	100			
			Sub total							230,865	29,003	139,800	33,388	28,675
2.2			Household Based Assessments Undertaken							222,907	-	9,850	201,657	11,400
2.2.1	2210	SPO-R	Training of Volunteers: (37 Districts)	Overall this will involve testing the effect of different training models on the quality of assessment delivered including quality of volunteers, testing abilities, provision of instant feedback and level of community engagement. Three models will be experimented										

Uwezo Tanzania														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
				and learned from. Effectiveness of each training model will be judged on performance of volunteers on mock written and practical assessment tasks. A consultant will be engaged.										
2.2.1.1	2210	SPO-R	60+3 Volunteers per district undergo a two-day training on how to conduct the assessment.	In 27 districts retain and train 60 volunteers and 3 EA Coordinators (EA-C) per district over 2 days as previously done. This will serve as some form of a control group.	District partner Institutions	District	27	63	41	69,741	-		69,741	-
2.2.1.2	2210	SPO-R	30+3 Volunteers per district undergo a two-day training on how to conduct the assessment.	Experiment 1: In 5 districts train 30 volunteers and 3 EA Coordinators (EA-C) for 2 days. The purpose would be to test if quality of volunteers is enhanced through smaller group trainings.		District	5	33	41	6,765			6,765	
2.2.1.3	2210	SPO-R	30+3 Volunteers per district undergo a three-day training on how to conduct the assessment.	Experiment 2: In 5 districts train 30 volunteers and 3 EA Coordinators (EA-C) for 3 days. The purpose would be to test if quality of volunteers is enhanced through smaller group training over a longer training period.		District	5	33	63	10,395			10,395	
2.2.1.4	2210	SPO-R	Practical exercise during district training	Field practice during district trainings.		1	33	65	2	4,290			4,290	
2.2.1.5	2210	SPO-R	Stationery for Training Workshops	Stationery for workshops			33	65	1	2,681			2,681	
2.2.2	2220	SPO-R	National Assessment							-				
2.2.2.1	2220	SPO-R	Volunteer transport reimbursements	Data collection by volunteers in selected EAs	District Partner orgs, Trainers, Key Facilitators/ volunteers,	Volunteer	33	63	15	31,185			31,185	
2.2.2.2	2220	SPO-R	Volunteers honoraria	Volunteers Honoraria		Volunteer	33	63	25	51,975			51,975	
2.2.2.3	2220	SPO-R	Assessment materials transported	Transportation costs for assessment materials; The materials to also include the relevant materials for communication of findings and call to citizen action.		Districts	33	1	200	6,600		6,600		

Uwezo Tanzania														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
2.2.2.4	2220	SPO-R	Transport costs of trainers & staff	Transport costs of trainers/MOEVT officials, Uwezo staff supporting other districts		Districts	3	19	175	9,975			9,975	
2.2.3	2230	SPO-R	Process Recheck							-				
2.2.3.1	2230	SPO-R	Pre-assessment monitoring undertaken	Processes monitoring (Level 1) conducted in one third of the districts for volunteer recruitment, mapping, household listing before the assessment. Stronger participation of RCs to monitor the process utilizing a sharpened monitoring tool.		District	13	1	250	3,250		3,250		
2.2.3.2	2230	SPO-R	Monitoring of the assessment undertaken	Monitoring (Level 1) of assessment conducted by RCs accompanied by EA-C and secretariat in one third of the districts during the assessment. Strengthen monitoring capacity of RCs during the trainings and expand mandate to cover monitoring. Explore potential of SMS for monitoring with EA Coordinators (EA-C).		District	13	1	250	3,250			3,250	
2.2.3.3	2230	SPO-R	Process Recheck conducted 3-4 weeks after assessment	Monitoring (Level 2) undertaken by a select team. Adopt LQAS methodology to recheck EAs across more districts nationally. Combination of LQAS and Recheck components to enrich tool		District	19	2	600	22,800			11,400	11,400
			Sub total							222,907	-	9,850	201,657	11,400
2.3	2300		Data Accurately Entered and Analysed							9,900	-	-	-	9,900
2.3.1	2310	SPO-R	Data Analysis											
2.3.1.1	2310	SPO-R	Data entry and analysis undertaken	This will cover cost for engaging a consultant for data entry, cleaning, revision of software, data entry clerks, transportation of data booklets to data centre and recheck of booklets before transportation.	RO, Sunai, Electrodynamics	Lumpsum	37	1	200	7,400	-	-	-	7,400
2.3.2	2320	SO	Data storage									-		-
2.3.2.1	2320	SPO-R	Rent-Archival Services	Physical and electronic storage of data booklets	Twaweza & RO	Lumpsum	1	1	2,500	2,500		-		2,500
			Sub total							9,900	-	-	-	9,900
2.4	2410		District and National							77,500	-	-	-	77,500

Uwezo Tanzania														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
			Reports produced											
2.4.1	2410		National report											
2.4.1.1	2410	SPO-R	Report Writing	Content development for 2014 assessment report	consultants, key facilitators	Days	30	1	300	9,000	-	-		9,000
2.4.1.2	2410	SPO-C	2014 national report produced - English	2013 National report in English containing County (District) level comparisons produced and distributed to three key audiences: Policy makers, Policy implementers, and Policy monitors. The objective is to widely share the key findings and to create awareness. The national launch is a media launch aimed at generating public conversation on learning. Monitoring: Level 1 - distribution of report; Level 2 - Uptake/conversations generated by the report (media monitoring).		Copies/ District	1,500	1	5	7,500	-	-		7,500
2.4.1.3	2410	SPO-C	2014 national report produced-Kiswahili	As above, for Kiswahili report		Copies/ District	25,000	1	1	25,000	-	-		25,000
2.4.1.4	2410	SPO-C	Summary reports produced	2013 summary reports printed and distributed to the audiences mentioned above. Objective is to share the key findings in simple formats that ease understanding and capture attention with the hope of being memorable. Monitoring: as above.		Copies/ District	120,000	1	0	18,000	-	-		18,000
2.4.2	2420		District report									-		-
2.4.2.1	2420	SPO-C	District reports produced	District reports shared with district-level leaders e.g. district teachers associations and other organizations. The report is an abridged version of the findings at district-level whose objective is to share district-level information on learning for enhanced understanding, deliberation and action. The reporting will include district ranking which has proved		Copies/ District	60	1,000	0	18,000	-			18,000

Uwezo Tanzania														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
				powerful in evoking citizen leaders to act.										
			Sub total							77,500	-	-	-	77,500
3.1	3100		Instant Feedback to Study Community Provided							50,000	3,125	3,125	24,875	18,875
3.1.1	3110		Feedback at the household	Parents given immediate feedback, volunteers trained on how to communicate the assessment results to parents/families	DC									
3.1.1.1	3110	SPO-C	2013 Reading Tests redesigned and printed as story leaflets - English and Kiswahili	Emergent readers' literature in the form of a booklet with series of illustrated stories intended to interest children in reading and also act as references for reading in the households produced and distributed in sampled households by the volunteers. A secondary objective is that it enhances reciprocity; as a give-back strategy to the household. Monitoring: Level 1- distribution and reach	Volunteers	Copies	120,000	2	0	12,000				12,000
3.1.1.2	3110	SPO-C	Various models of instant feedback tested	Test the use of different methods and tools for instant feedback and learn from their effectiveness. Create variations based on how it's communicated and tools that are used. Study sample of households to ascertain effectiveness of the feedback through measuring recall and preservation of tools at household level	Volunteers	District	5	30	50	7,500			3,750	3,750
3.1.2	3120		Community learning							-				

Uwezo Tanzania														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
3.1.2.1	3120	SPO-C	Assessment feedback through mobile phones	Using SMS platform and Uwezo database to provide feedback on assessment findings to parents, partners, head teachers, teachers, local leaders, volunteers and other citizens	Media, Twaweza	SMS	500,000	1	0	12,500	3,125	3,125	3,125	3,125
3.1.2.2	3120	SPO-C	Storybooks to enhance a culture of reading for leisure	Experiment on uptake of Uwezo story books as reading material for leisure among class 2 children in a sample of schools. Trial in different schools the appeal of Uwezo story books versus other recommended class 2 level books. After 2 months, interview a sample of class 2 teachers and learners to establish user trends and appeal of the material. The Uwezo story books to contain a sample of stories from 2009-2013. There will be one in English and the four local languages and will be distributed during classroom visit by volunteers. Monitoring: Level 1- distribution to be undertaken by RC; Level 3- on effects to be undertaken by LME		Copies	60	200	2	18,000			18,000	
			Sub total							50,000	3,125	3,125	24,875	18,875
3.2	3200		Communication materials in accessible Formats developed and disseminated							184,600	25,650	124,150	15,650	19,150
3.2.1	3210	SPO-C	Popular material/learn reaching millions;											
3.2.1.1	3210	SPO-C	Designing and printing of popular communication materials	These will target key audiences such as policy actors, teachers, parents, academia and others	Twaweza Ops	Lumpsum	1,000	1	5	5,000	-	-	-	5,000
3.2.1.2	3210	SPO-C	Uwezo popular communication materials produced	One Uwezo calendar 2015 to be designed at Regional office but printed for each country. Calendars target parents, teachers, local leaders and volunteers through messages	Twaweza Ops	calendars	65,000	1	1	39,000		39,000	-	

Uwezo Tanzania														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
				(creative, practical & simple call to action). Calendars are one of the most appreciated materials and they enhance reciprocity of the process. In return for the generosity accorded by households, Uwezo shares something small. Monitoring: Level 1- distribution and reach										
3.2.1.3	3210	SPO-C	Uwezo posters - teachers	Posters produced with a simple call to act targeting teacher sand head-teachers. The aim is to engage teachers to rethink their role and act accountably to promote learning of children in their schools.	Twaweza Ops	Posters	5,000	1	0	2,250		2,250	-	
3.2.1.4	3210	SPO-C	Uwezo posters - parents produced	Posters produced that call parents to action, in accordance with the 2014 communication theme. Possible revision and re-print of previous parent asks. The aim is to promote the citizen idea of "spend time with your child" and encourage a culture of parents checking their children's books, reading with them, narrating stories, etc.		District	65,000	1	0	9,750		9,750	-	
3.2.1.5	3210	SPO-C	District Ranking Posters produced	Design and print a poster ranking all the districts -with percentages in literacy and numeracy. This targets mainly the political audience (e.g. MPs.) as well as national, regional and district educational offices. It generates friendly competition and urges the actors to act.	Twaweza Ops	District	7,000	1	1	3,500		3,500	-	
3.2.2	3220	SPO-C	Electronic Media: Use of TV, radio, Print to reach millions											

Uwezo Tanzania														
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			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
3.2.2.1	3220	PO-C	Media consultants contracted.	Media consultant with a good understanding of the country's media terrain sought to enhance varied communication-related skills (media relations, press release) of the communication team.	Media Houses	Lumpsum	1	1	5,000	5,000		2,500	2,500	
3.2.2.2	3220	SPO-C	Using national radio to reach citizens	Engaging national radio networks and a consultant to initiate radio programmes to facilitate public discussions	Twaweza Ops	Radio stations	2	1	5,000	10,000	5,000	5,000		
3.2.2.3	3220	SPO-C	Using local radio to reach local communities	A total of 7 radio stations contracted to run Uwezo radio programs through which sharing of assessment findings is done and dialogue is stimulated on the status of learning. Primary audience is parents and the theme is "Spend time with your child". Monitoring: Level 1- coverage (are Uwezo programs being aired at the right time and with the agreed presenter?); level 3-monitoring of effects to be done by LME	Twaweza Ops	Radio stations	7	1	3,000	21,000	10,500	10,500		
3.2.2.4	3220	SPO-C	Strategic media-education engagement	Facilitating linkages and networking between Uwezo, the media, education-CSO coalitions/networks. Objective is to develop coalitions and networks that ease information-sharing at scale.	Media, TMF, MCT	Lumpsum	1	1	10,000	10,000	2,500	2,500	2,500	2,500
3.2.2.5	3220	SPO-C	Film used to reach citizens	Develop 4 series of "Nyota ya Katoto" film for showing in upcountry buses. The assumption is that Uwezo can capitalize on the popularity of local film industry and celebrities to carry forth Uwezo messages. This activity aims at producing low budget, high quality mini-films that will be distributed through popular marketing strategies via local, commercial films embedded in popular film release, screening in		Lumpsum	4	1	5,000	20,000	-	20,000		

Uwezo Tanzania														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
				upcountry buses, community video halls and through broadcast in partner TV stations.										
3.2.2.6	3220	SPO-C	Films distributed through various channels	Film distributed through various networks interested in the film. Monitoring: Level 1- reach, distribution and coverage undertaken; Level 2- To be undertaken by LME	Twaweza	lumpsum	4	1	3,000	12,000	-	12,000		
3.2.4	3240	SPO-C	Release of Uwezo-Tanzania National results							-				
3.2.4.1	3240	SPO-C	Uwezo 2013 findings launched.	Launch programme to release assessment findings through pre-launch meeting with MOEVT, policy roundtable and media/public launch.	MoE, TTU, TENMET, Twaweza, HakiElimu	lumpsum	1	200	65	13,000	-	6,500		6,500
3.2.4.2	3240	SPO-C	Strengthening capacities of district partners and local communities on initiatives aimed at improving children's learning	Facilitating district partners to enhance citizen actions towards improvement of children learning. This will be done through engaging partners, holding capacity building activities on local community communication skills and linkages with local media and organizations. At least 5 partners will be engaged to organize community events to communicate Uwezo findings.	RCs, DCs, volunteers, partner orgs	Lumpsum	86	1	100	8,600	2,150	2,150	2,150	2,150
3.2.4.3	3240	SPO-C	Support to region and district assessment findings launches	Facilitating and collaborating with regional and district partners to hold, at minimum, 5 zonal report launches. The objective will be to promote access to evidence on learning and stimulate conversations.	District partners	District	5	1	3,300	16,500	5,500	5,500	5,500	
3.2.4.4	3240	S/PO-C	Engage EA Coordinators/community champions on community initiatives to improve children learning	Experiment by engaging 10 volunteers per district to champion Uwezo cause on children learning in their communities. This is a pilot initiative that will cover two districts. The volunteers will be engaged to carry out community based initiatives to	DCs, RCs, Local leaders, EAC	Month	3	20	150	9,000		3,000	3,000	3,000

Uwezo Tanzania														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
				encourage/improve children learning including dissemination of communication materials, initiate parent-teacher dialogues and re-assess children to check on improvement. Trial 2 models differentiated by incentive, information and structure. Measurement of effects after 3 months to cover evaluation of the expected actions and levels and intensity of agency. Monitoring: Level 3-Uwezo test administered pre- and post- the intervention.										
			Sub total							184,600	25,650	124,150	15,650	19,150
3.3	3300		Tailor-made Communication Packs for key actors							8,500	3,250	3,250	1,000	1,000
3.3.1.	3310	SPO-C	Targeted materials for key actors developed	These will target potential outliers including, but not limited to politicians, government officials, religious leaders and key policy stakeholders	Government institutions, TTU, TENMET, NGOs	Copies	1,500	1	3	4,500	2,250	2,250		-
3.3.1.1	3310	SPO-C	Meetings and forums on children learning	These will target creation of awareness on Uwezo assessment and mobilizing joint advocacy on children learning through academic, educational and research forums.	Universities, forums	Meetings	8	1	500	4,000	1,000	1,000	1,000	1,000
			Sub total							8,500	3,250	3,250	1,000	1,000
3.4	3400		Great Public Debate & coverage about learning							1,500	500	500	500	-
3.4.1	3410	SPO-C	DCs supported in district forums	District coordinators supported in various district/national based forums to present on Uwezo(Transport & communication costs)	DCs	District Events	5	1	300	1,500	500	500	500	-
			Sub total							1,500	500	500	500	-
4.2	4200		Education policies & programs focus on learning							2,000	-	-	2,000	-

Uwezo Tanzania														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
4.2.1			Program and policy change											
4.2.1.1	4210	SPO-R	Strengthen linkages and collaboration with other key partners to enhance their capacity	A two day training will be conducted with MOEVT, TIE, TTU, Tenmet, Policy forum and other CSOs representatives as way of disseminating Uwezo results and advocating for their action to influence policy change and to improve teaching and learning practices for improved learning outcomes.	Tenmet, TTU, MOEVT, TIE	Lumpsum	2	20	50	2,000	-		2,000	-
			Sub total							2,000	-	-	2,000	-
4.4			Teachers Unions/Other Professional Associations emphasize learning							12,000	3,000	3,000	3,000	3,000
4.4.1.1	4420	SPO-C	Support quarterly meetings with TTU/TRC secretariat, Mathematics association, on communication matters	Support quarterly meetings with technocrats or Executive committees of TTU, Head Teachers Association, TRCs networks	TTU, TRC		4	30	100	12,000	3,000	3,000	3,000	3,000
			Sub total							12,000	3,000	3,000	3,000	3,000
5.1	5110		Rigorous M&E framework developed and implemented							15,300	-	-	15,300	-
5.1.1.	5110	SPO-R	Within a context of internal interest in learning and accountability											
5.1.1.1	5110	SPO-R	Debriefing conference after the assessment held	Debriefing Conference for staff, representatives of District coordinators, Master trainers, facilitators, volunteers		Days	2	45	170	15,300	-	-	15,300	-
			Sub total							15,300	-	-	15,300	-
6.1	6100		Staff recruited and motivated to realize Uwezo goals in a supportive environment							227,410	56,853	56,853	56,853	56,853
6.1.1			Staff salaries and benefits											

Uwezo Tanzania														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
6.1.2	6110		Salaries											
			Summary total for all staff		Twaweza	Monthly	12	6	-	178,656	44,664	44,664	44,664	44,664
6.1.3			Payroll related Benefits											
			Summary total for all staff		Twaweza	Monthly	12	6	-	39,954	9,989	9,989	9,989	9,989
6.1.4	6180	CC	Healthy lunch for staff provided	Healthy lunch for staff and water/tea/coffee available for all staff and visitors available on time		Monthly	12	1	-	-	-	-	-	-
6.1.5	6101	CC	Staff Development			Lumpsum	1	1	4,000	4,000	1,000	1,000	1,000	1,000
6.1.6	6160	CC	Interns			Monthly	12	1	200	2,400	600	600	600	600
6.1.7	6170	CC	Temporary Consultants			Monthly	12	1	200	2,400	600	600	600	600
			Sub total							227,410	56,853	56,853	56,853	56,853
6.2			Office and assets functioning optimally and well managed							18,900	5,850	4,350	4,350	4,350
6.2.1			Assets											
6.2.1.1	8011	PAA	Office equipment and furniture procured	Office equipment and furniture available to meet staff needs, functioning and well maintained	Twaweza	Quarterly	1	1	1,500	1,500	1,500	-	-	-
			Sub total							1,500	1,500	-	-	-
			Running Cost											
6.2.2	6201	PAA	Appropriate secure offices rented: Rent		lumpsum	Monthly	12	1	1,250	15,000	3,750	3,750	3,750	3,750
6.2.3	6202	PAA	All assets managed	All assets well managed at all times, including being entered in assets register and properly coded with durable labels and professionally revalued to reflect true value. All managed by Twaweza Operations.	Twaweza									-
6.2.4	6203	PAA	All key utilities paid	All key utilities – including electricity @100, telephone @ 200, internet service @ 500, water @ 20, Generator Fuel @100– supplied and managed and bills paid on time to avoid service disruptions	Twaweza	Monthly	12	1	-	-	-	-	-	-
6.2.5	6305	PAA	Fuels and motor maintenance & local transport	Fuels and motor maintenance, local transport	Twaweza	Monthly	12	1	200	2,400	600	600	600	600

Uwezo Tanzania														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
6.2.6	6306	PAA	Office supplies and stationery procured	Office supplies and stationery of good quality available throughout; supply stores well managed. All managed by Twaweza Operations.		Monthly	12	1	-	-	-	-	-	-
			Sub total							17,400	4,350	4,350	4,350	4,350
6.3	6300		Internal documentation and correspondence efficiently managed							600	240	120	120	120
6.3.1	6300	ACT	Bank Charges, mobile money payment charges		Twaweza	Monthly	12	1	50	600	240	120	120	120
			Sub total							600	240	120	120	120
			Total Budget							1,091,783	145,571	350,698	361,692	233,823
			1% Contingency											
			Grand Total for Year 4							1,091,783	145,571	350,698	361,692	233,823

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
1.1	1100		Uwezo capacity developed	Four meetings undertaken to advise on technical issues of the Uwezo process by the National Advisory Committee						3,000	1,000	1,000	-	1,000
1.1.1	1110		Staff Capacity											
1.1.1.1	1110	PA	Volunteers, parents & teachers database updated	Updating the Volunteer Data Management Systems (All data of 2013 volunteers entered in the system). Explore linking existing CVCRM data to Salesforce	Electrodynamics	Lumpsum	2	1	550			-		
1.1.2	1120		Accountability							-				
1.1.2.1	1120	CC	National Advisory Board meetings held quarterly	Three meetings undertaken to advise on technical issues of the Uwezo process by the National Advisory Committee	National Advisory Board	3/year	3	8	125	3,000	1,000	1,000	-	1,000
1.1.3	1130		Financial and administrative systems											
			Sub total							3,000	1,000	1,000	-	1,000
1.2			Supportive networks							8,000	1,200	2,400	2,400	2,000
1.2.1	1210		Government Ministries							-				
1.2.1.1	1210	CC	Networks with relevant ministries enhanced	Networks with relevant ministries (MoE, Ministry of Planning) and Departments strengthened through active involvement in selected activities like seminars and conferences	KNEC- (National Assessment Centre), MoE,	Quarterly	4	1	1000	4,000	400	1,200	1,600	800
1.2.2	1220		Networks with Organizations and individuals							-				
1.2.2.1	1220	CC	Meetings and forums with key organizations held	Meetings and forums with key organizations (civil society, media and others) to consult on key issues related to learning, assessment and communication.	EYC, NTA, EDCG, Faith Based Organizations ; Other	Quarterly	4	1	1000	4,000	800	1,200	800	1,200

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
					Strategic Assoc									
			Sub total							8,000	1,200	2,400	2,400	2,000
1.3			Research design framework developed							29,714	19,012	10,702	-	-
1.3.1	1310		Uwezo Assessment Framework											
1.3.2	1320		Sampling framework											
1.3.2.1	1320	PO-R	Uwezo 5 enumeration areas for the experimentation component sampled by expert from KNBS	Though Uwezo 5 sampling has already been completed, we propose to add an experiment, in which we generate a parallel sample in 5 counties. The expert to be engaged to supply the additional sample of 60 Eas in 5 counties, following the same sampling procedure as the district sample.	KNBS	Consultant	5	1	200	1,000	1,000	-	-	-
1.3.3	1330		Partner Recruitment											
1.3.3.1	1330	PO-R	New district partner organizations recruited and due diligence conduct on all partners	Visits to all 158 district partners conducted by RCs and secretariat. Partner evaluation concluded and underperforming partners identified in view of sharpening due diligence and applying on all partners; Partner assessment tool revised to sharpen due diligence aspects; Partners for new districts sourced and underperforming partners replaced; Feedback meetings for final selection held.	Ministries: Youth Affairs, Gender, Education, Provincial Administration, Planning, District Coordinators (DCs), Regional Coordinators (RCs), Trainers	Lumpsum	158	1	114	18,012	18,012	-	-	
1.3.3.2	1330	PO-R	Heads of Organizations (HOs) taken through contractual obligations prior to signing of Uwezo	20 regional meetings convened by the RCs, with support from secretariat. Hos briefed on their obligations including clear		20	1	1	535.12	10,702	-	10,702	-	-

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tnty	Persons	Unit Cost					
			5 contracts	understanding of Twaweza operations and accounting procedures										
			Sub total							29,714	19,012	10,702	-	-
2.1			National Assessment Tests, Tools and processes developed							490,162	40,554	182,612	266,996	-
2.1.1	2110		Development of Test Manuals and Review											
2.1.2	2120	PO-R	Assessment and Training packs											
2.1.2.1	2120	PO-R	Test booklets designed & printed	Test booklets with four samples of tests in Literacy (English and Kiswahili) and Numeracy developed and printed.		Volunteer	168	67	0.5	5,628	-	5,628	-	-
2.1.2.2	2120	PO-R	Household survey booklets designed and printed	Survey booklet of 2013 revised as per the RO harmonization exercise. Designer puts it together, and copies printed for all 158 districts plus the extra 300 EAs for the county sample.	Printing Firm	Villages	168	35	2	11,760	-	11,760	-	-
2.1.2.3	2120	PO-R	Volunteer training manual designed and printed	Volunteer training manual of 2013 revised appropriately and printed.	Printing Firm	Volunteer	168	67	1.5	16,884	-	16,884	-	-
2.1.2.4	2120	PO-R	Trainers/Facilitators manuals printed	2014 trainers' manual printed.	Printing Firm	Trainers	500	1	12	6,000	-	6,000	-	-
2.1.2.5	2120		EA Coordinators workbook printed		Printing firm	EA Coordinators	158	4	6	3,792		3,792		
2.1.2.6	2120	PO-R	Volunteers and trainers certificates designed and printed.	Certificates to include the new elements of EA Coordinators and Regional Coordinators. Other certificates for volunteers, trainers and District Coordinators. Letters of appreciation written to district partner organizations after closing of cycle.	Printing Firm	Volunteers, trainers, EA Coordinators,	168	67	0.2	2,251		2,251	-	-
2.1.3	2130		Pre-test and validate									-		

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
			tools											
2.1.3.1	2130	SPO-R	Pretests and revisions of tests held	Tests and data recording tools pre-tested in 6 varying socio-economic set-ups; English test subjected to readability test and validated	Test development panel	Pretests	0	0	0	-			-	
2.1.3.2	2130	SPO-R	Pretests and revision meetings for Uwezo+ conducted	The Uwezo+ (water and health) pretests conducted in two districts before inclusion into the Uwezo survey tools. Two revision meetings held after each pretest. Costs include transport for secretariat and panellists, meals and honoraria for the panellists from water and health sectors	Water and health panel	Pretest	2	1	1831	3,662	3,662	-	-	-
2.1.3.1	2130	PO-R	District-wide pilot of tests and tools conducted	District-wide pilot of Uwezo tools and processes conducted. This is the final validation exercise for all tools and materials ahead of the assessment. Tools will include water and health aspects (Uwezo+)	District coordinators	Persons	3	60	55	9,900	9,900	-	-	-
2.1.4	2140	PO-R	Engaging of District Coordinators/partners							-				
2.1.4.1	2140	PO-R	District partner organizations supported to recruit volunteers and generate household sample	Host Institution support (communication costs, transport, telephone, email). Villages visited by DCs; Uwezo (re)introduced to Chief; call for volunteers distributed. Volunteer applications processed, vetted and interviews held for final selection. EA boundaries identified using maps, and household lists generated. Additional cost to cater for the 5 counties sample	District Partner organizations (DPOs)	District	168	1	300	50,400		50,400		

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
2.1.4.2	2140	PO-R	District partners' input appreciated through modest honoraria	District Coordinators contracted for two months to undertake varied activities related to the assessment (training, volunteer recruitment, listing & mapping, supervision), are assured with work safety during the engagement period	Partner organizations	District	168	1	545	91,560		45,780	45,780	
2.1.5	2150	PO-R	Recruiting of volunteers											
2.1.5.1	2150	PO-R	Call for volunteers printed, volunteer identification badges procured and volunteer bags repaired and replaced	After four cycles, half of the volunteer bags are worn out and need replacement. Call for volunteers will be printed and identification badges procured. These badges will bear no year to allow for re-use in eventual assessments	DPOs and DCs	District	168	67	0.65	7,316	-	7,316	-	-
2.1.5.2	2150	PO-R	Additional support given for volunteer recruitment in hard-to-reach areas	It is estimated that a third of the districts will require additional funds to cater for (a).Infrastructure: Poor road networks make transportation costs very high (b). Communication: unavailability of telephone, internet, postal and courier services which increase the costs of communication (c). Lack of electricity and office equipment: Partners incur higher travel costs to undertake simple office activities like printing and scanning as they must travel to the nearest town which may be quite distant (d).Security: Partners are required to use police escort at a cost.(e).Vastness: Some districts are geographically spread and need to be split into two for administrative and logistical	DPOs and DCs	District	53	1	500	26,500		26,500		

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
				purposes, e.g. household listing.										
2.1.5.3	2150	SPO-R	Village elders support appreciated through 1-day honorarium	Village elders engaged to support household listing and other assessment processes.	DPOs and DCs	Villages	168	30	6	30,240	-	-	30,240	-
2.1.5.4	2150	PO-R	EA Coordinators engaged to support household listing and volunteer recruitment	Scale up use of additional human resources(EA-Cs) to improve the quality of household listing and volunteer recruitment processes. 3 EA-Cs per district will be engaged to support the DCs. It is anticipated that this will fill the gaps that have always existed in the enumeration area processes that originate from a huge task played by only 1 person. The one-month contract will include these and additional tasks.	District partners	District	30	3	150	13,500			13,500	
2.1.5.5	2150	SPO-R	Enumeration Area maps purchased from the Bureau of Statistics.	Purchase maps from the bureau of statistics. Costs factor in the county sample (x5). Costs to go high due to the direct purchase of maps from the KNBS			168	12	12	24,192	24,192	-	-	-
2.1.6	2160	SPO-R	Training of Trainers											
2.1.6.1	2160	SPO-R	Trainers trained	Trainers trained in 2-day session on emerging methods and changes in Uwezo 5 assessment			2	45	70	6,300	-	6,300	-	-
2.1.6.2	2160	SPO-R	New DCs trained	New DCs trained in one-day session prior to the full district pilot (dry run). Training to include aspects of health and water (Uwezo+)			1	40	70	2,800	2,800	-	-	-
2.1.6.3	2160	SPO-R	National Conference and Training held	District coordinators training skills strengthened in a series of trainings to prepare them to train volunteers in their respective district.	Facilitators/ trainers/DCs	Days	3	252	50	37,800	-	-	37,800	-
2.1.6.4	2160	SPO-R	Regional Training undertaken in new model for learning	Regional Trainings now precede the national conference. The trainings include EA	Facilitators/ trainers	Days	2	750	54	81,000	-	-	81,000	

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
				Coordinators, are made shorter and their main emphasis is the 1st-level logistics of EA mapping, household listing and household sample generation. Total of 20 trainings held with participation of 702 partners. Improvement of quality to be measured through the proportion of districts that will have completed the pre-assessment exercise by the national conference, and completeness of the household lists and lists of volunteers.										
2.1.6.5	2160	SPO-R	Regional coordinators engaged	Regional Coordinators engaged to coordinate activities in defined regions comprising an average of 7 districts. Their mandate expanded to include rigorous monitoring and reporting	RCs	Monthly	3	20	375	22,500	-	-	22,500	-
2.1.6.6	2160	SPO-R	Trainers engaged for the DCs & volunteers trainings	Trainers and Facilitators engaged; Honoraria including transport and communication	Trainers	lumpsum	9.5	40	95.2	36,176	-	-	36,176	-
			Sub total							490,162	40,554	182,612	266,996	-
2.2			Household Based Assessments Undertaken							989,790	-	27,300	962,490	-
2.2.1	2210	SPO-R	Training of Volunteers: (158 Districts)											
2.2.1.1	2210	SPO-R	Volunteer trainings conducted in 168 locations	Volunteers undergo a two-day training in their respective districts on how to conduct assessments and record data. The training to have both a theoretical and practical component. Training variation to be experimented in 9 districts - 30 volunteers x 3 days, 30 volunteers x 2 days and 60 volunteers x 3 days. Analysis of	Trainers, Key Facilitators, DCs, LME		168	65	41	447,720	-	-	447,720	-

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
				cost and benefit of each model to be completed through measuring mastery of training contents through pre- and post training written tests, and comparisons of the quality of data submitted (prevalence of missing values, wrong entries etc.) Monitoring: Level 1 on sample basis to be monitored by RCs through a simple tool/quiz. Level 3 monitoring on effects of varied models to be monitored by LME										
2.2.1.2	2210	SPO-R	Practical sessions during training facilitated	For each volunteer training, a practical session to nearby schools and households is facilitated through transport to and from			168	65	1.25	13,650	-	-	13,650	-
2.2.1.3	2210	SPO-R	Stationery for Training Workshops procured	Stationery for the national conference, regional conference and district trainings/assessment. These include pencils, erasers, sharpeners and notebooks			168	65	2.5	27,300	-	27,300	-	-
2.2.2	2220	SPO-R	National Assessment											
2.2.2.1	2220	PO-R	Volunteer transport reimbursed	Data collected by volunteers in (5020) schools, (5020) villages and (100,400) households. Two-way transport to attend training, and two-way transport for 1 volunteer per EA to return the booklet.	District Partner organizations, Trainers, Key Facilitators and volunteer	Volunteer	168	62	15	156,240			156,240	
2.2.2.2	2220	PO-R	Volunteers honoraria	Volunteers Honoraria (2 days survey expenses)		Volunteer	168	63	25	264,600			264,600	
2.2.2.3	2220	PO-R	Assessment materials transported	Transportation costs for assessment materials; The materials to also include the relevant materials for communication of findings and call to citizen action.		District	168	1	110	18,480	-		18,480	

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
2.2.2.4	2220	PO-R	Transport costs of trainers & staff to support assessment activities reimbursed	Transport costs of trainers/Uwezo staff supporting other districts		Districts	168	1	100	16,800			16,800	
2.2.3	2230	PO-R	Process Recheck										-	
2.2.3.1	2230	PO-R	Pre-assessment processes monitored	Processes monitoring (Level 1) conducted in one third of the districts for volunteer recruitment, mapping, household listing before the assessment. Stronger participation of RCs to monitor the process utilizing a sharpened monitoring tool.		Districts	52	1	250	13,000	-	-	13,000	-
2.2.3.2	2230	PO-R	Assessment processes monitored	Monitoring (Level 1) of assessment conducted by RCs accompanied by EA-C and secretariat in one third of the districts during the assessment. Strengthen monitoring capacity of RCs during the trainings and expand mandate to cover monitoring. Explore potential of SMS for monitoring with EA Coordinators (EA-C).		Districts	52	1	250	13,000	-		13,000	
2.2.3.3	2230	SPO-R	Process Recheck conducted 3-4 weeks after assessment	Monitoring (Level 2) undertaken by a select team. Adopt LQAS methodology to recheck EAs across more districts nationally. Combination of LQAS and Recheck components to enrich tool		Districts	19	2	500	19,000	-	-	19,000	-
			Sub total							989,790	-	27,300	962,490	-
2.3	2300		Data Accurately Entered and Analyzed							33,600	-	-	-	33,600
2.3.1	2310	SPO-R	Data Analysis											
2.3.1.1	2310	SPO-R	Data entry and analysis undertaken	Data entry and management undertaken (To be charged with revision of the data entry software, hiring and management of data entry	Sunai, Electrodynamics	Lumpsum	168	1	200	33,600	-	-	-	33,600

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
				clerks)										
2.3.2	2320	SO	Data storage											-
			Sub total							33,600	-	-	-	33,600
2.4	2400		District and National Reports produced							46,500	46,500	-	-	-
2.4.1	2410		National report											
2.4.1.1	2410	PO-R	Report on 2013 assessment written	An outline of the 2013 national report developed, discussed and approved and report written. Report targets policy audience at national, county and district levels.	Consultant	Days	20	1	400	8,000	8,000	-	-	
2.4.1.2	2410	PO-C	2013 National report produced and printed	2013 National report in English containing County (District) level comparisons produced and distributed to three key audiences: Policy makers, Policy implementers, and Policy monitors. The objective is to widely share the key findings and to create awareness. The national launch is a media launch aimed at generating public conversation on learning. Monitoring: Level 1 -distribution of report; Level 2 - Uptake/conversations generated by the report (media monitoring).	Uwezo/printi ng firm	Copies	5000	1	3	15,000	15,000	-	-	
2.4.1.3	2410	PO-C	Summary report produced and printed	2013 summary reports printed and distributed to the audiences mentioned above. Objective is to share the key findings in simple formats that ease understanding and capture attention with the hope of being memorable. Monitoring: as above.	Uwezo/printi ng firm	Copies	40000	1	0.15	6,000	6,000	-	-	
2.4.2	2410	PO-C	County report				0	0	-	-	-	-		

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
2.4.2.1	2420	PO-C	County reports produced	County reports shared with county-level leaders e.g. county education boards, county director of education, Teachers associations and other organizations. The report is an abridged version of the findings at county-level whose objective is to share county-level information on learning for enhanced understanding, deliberation, planning and action. The reporting will include county ranking which has proved powerful in evoking citizen leaders to act. County Reports in English and Kiswahili language printed back to back. Target audience includes parents and teachers.	Uwezo/printing firm	Copies	3500	10	0.5	17,500	17,500	-	-	
			Sub total							46,500	46,500	-	-	-
										-				
3.1			Instant Feedback to Study Community Provided							95,646	1,965	57,108	23,715	12,858
3.1.1	3110		Feedback at the household											
3.1.1.1	3110	PO-C	2013 Reading Tests redesigned as stories- in Kiswahili	Emergent readers' literature in the form of a booklet in Kiswahili with series of illustrated stories intended to interest children in reading and also act as references for reading in the households produced and distributed in sampled households by the volunteers. A secondary objective is that it enhances reciprocity; as a give-back strategy to the	Volunteers	Copies	160,000	1	0.15	24,000	-	24,000	-	-

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
				household.Monitoring: Level 1-distribution and reach										
3.1.1.2	3110	PO-C	2013 Test redesigned as stories - in English	As above, for readers in English	Volunteers	Copies	160,000	1	0.15	24,000	-	24,000	-	-
3.1.1.3	3110	PO-C	Various models of instant feedback tested	Test the use of different methods and tools for instant feedback and learn from their effectiveness. Create variations based on how it's communicated and tools that are used. Study sample of households to ascertain effectiveness of the feedback through measuring recall and preservation of tools at household level	Volunteers, Communication, LME	Districts	5	30	50	7,500	-	-	3,750	3,750
3.1.2	3120		Community learning							-	-	-	-	-
3.1.2.1	3120	PO-C	SMS communication with teachers and parents undertaken	In line with the Uwezo communication principles of ensuring a two-way conversation, SMS platform to be strengthened for conversations on learning. A cleaned database of parents and teachers will be prepared. The conversational loop (send, receive, analysis, reply) will be a key element of this platform. Monitoring: Level 1- number of SMS' sent/received; Level 2- SMS content analysis	Echo Mobile	SMS-lumpsum	1	1	14286	14,286		7,143		7,143
3.1.2	3120	SPO-C	Monthly subscription for short code rental	Pay monthly rental charges to echo mobile	Echo Mobile	Monthly	12	1	655	7,860	1,965	1,965	1,965	1,965

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
3.1.2.3	3120	SPO-C	Storybooks to enhance a culture of reading for leisure developed.	Experiment on uptake of Uwezo story books as reading material for leisure among class 2 children in a sample of schools. Trial in different schools the appeal of Uwezo story books versus other recommended class 2 level books. After 2 months, interview a sample of class 2 teachers and learners to establish user trends and appeal of the material. The Uwezo story books to contain a sample of stories from 2009-2013. There will be one in English and another in Kiswahili and will be distributed during classroom visit by volunteers. Monitoring: Level 1- distribution to be undertaken by RC; Level 3- on effects to be undertaken by LME.			60	200	1.5	18,000			18,000	
			Sub total							95,646	1,965	57,108	23,715	12,858
3.2			Communication materials in accessible Formats developed and disseminated							303,364	28,892	182,367	74,292	17,815
3.2.1	3210	PO-C	Popular materials on learning reaching millions											
3.2.1.1	3210	PO-C	Popular Communication materials designed	Periodic engagement of illustrators and designers to produce creative communication materials	Consultant	Lumpsum	1	1	5000	5,000	3,333	1,667	-	0

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
3.2.1.2	3210	PO-C	2015 Calendars(200,000) produced and delivered	One Uwezo calendar 2015 to be designed at Regional office but printed for each country. Calendars target parents, teachers, local leaders and volunteers through messages (creative, practical & simple call to action). Calendars are one of the most appreciated materials and they enhance reciprocity of the process. In return for the generosity accorded by households, Uwezo shares something small. Monitoring: Level 1- distribution and reach		Calendar s	200000	1	0.25	50,000	-	50,000	0	
3.2.1.3	3210	PO-C	Head teachers Ask (20000) produced	Special analyses for use in engaging head teachers in partnership with KEPSHA	Uwezo/printing firm	Schools	20,000	1	0.2	4,000	4,000	-	-	
3.2.1.4	3210	PO-C	Parents Ask (60000) - produced	Posters produced that call parents to action, in accordance with the 2014 communication theme. Possible revision and re-print of previous parent asks	Uwezo/printing firm	Districts	60,000	1	0.15	9,000	-	9,000	-	
3.2.1.5	3210	PO-C	District/County Ranking Poster produced	Design and print a poster ranking all the districts -with percentages in literacy and numeracy. This targets mainly the political audience (MPs, County reps, etc.) as well as national, county and district educational offices. It generates friendly competition and urges the actors to act.	Uwezo/printing firm	Districts	15,800	1	0.4	6,320		6,320		
3.2.2	3220	SPO-C	Electronic Media: Use of TV, radio, Print to reach millions											
3.2.2.1	3220	PO-C	Media consultants contracted.	Media consultant with a good understanding of the country's media terrain sought to enhance varied communication-related	Media Houses	Lumpsum	1	1	5,000	5,000		2,500	2,500	

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
				skills (media relations, press release) of the communication team.										
3.2.2.2	3220	PO-C	Programming centred on learning outcomes tested through long-term partnerships with 2 radio stations.	An open contract entered into with 2 Radio stations (KASS and WEST) to experiment on effects of longer-term engagement for programming on learning outcomes in education. Uwezo to deliver refined content. Comparison to be made with the short-term programs already in place. Monitoring: Level 1-reach and coverage(the station's ability to allocate a prime time, frequency of airing, the popularity of presenter allocated the program, traffic of SMS and phone-ins);Level 2-content analysis(to verify if discussions are actually on learning outcomes); level 3-on effects to be undertaken by LME. Effects of this to be measured through the airtime secured within the contract time, as opposed to the 2013 Uwezo negotiated rates. Comparison to be done on traffic of SMS and Phone-ins during the entire program period.	Radio stations	Radio stations	2	1	25,000	50,000	12,500	12,500	12,500	12500
3.2.2.3	3220	PO-C	Media content developed and shared on periodic basis	Good content developed and circulated to the radio houses.	Media houses, Twaweza communication	Content items	5	2	1,000	10,000	3,333	3,333	3,334	
3.2.2.4	3220	PO-C	Media roundtable hosted at Uwezo to discuss current issues and share	Media networks hosted at Uwezo offices every quarter to consume emerging evidence on education	Media houses, like-minded	Round tables	6	15	15	1,350	225	450	450	225

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
			new evidence every quarter	and obtain views/insights on current issues in education. Joint agenda-setting with the media to also accommodate their interests. Objective is to see if there are any changes e.g. in terms of reporting quality and tone.	actors in education									
3.2.2.5	3220	PO-C	A radio-based head teachers' competition undertaken	Basing on experience of having held various head teachers competitions, Uwezo to scale to national level in collaboration with KEPSHA. Uwezo to support development of content, ideas and strategy to undertake head teachers competition in a national radio station. Focus on head teachers is based on the assumption that school heads can be a catalyst. Competition to recognize teachers and fend the 'teacher bashing' attitude felt against Uwezo. Monitoring: level 1-observance of rules of the competition including identification and participation processes.	UNICEF/KEPS HA	Lumpsum	1	1	5,000	5,000	1,250	3,750	-	-
3.2.2.6	3220	PO-C	Radio stations contracted for three months to focus on parental involvement in learning	At least 12 radio stations responding to the different language groups contracted to run Uwezo radio programs through which sharing of assessment findings is done and dialogue is stimulated on the status of learning. Primary audience is parents and the theme is "Spend time with your child". Monitoring: Level 1- coverage (are Uwezo programs being aired	Radio stations	Radio stations	12	1	7,143	85,714	-	42,857	42,857	

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
				at the right time and with the agreed presenter?); level 3-monitoring of effects to be done by LME										
3.2.2.7	3220	PO-C	Capacity for education reporting for Radio Presenters strengthened	Radio presenters of the targeted media partners attend training to sharpen their reporting and understanding of Uwezo evidence.	Radio guest/Radio presenters	Radio presenters	14	2	60	1,680	-	840	-	840
3.2.2.8	3220	SPO-C	Guests supported to attend Radio discussions	Guests supported to attend Radio discussions in 14 radio stations over a 4-month period		Radio stations	14	15	80	16,800	-	8,400	8,400	-
3.2.3	3230	PO-C	Website	Staff members and partners to share stories for placement on the website						-	-	-	-	-
3.2.4	3240		Release of Uwezo-Kenya National results							-				
3.2.4.1	3240	PO-C	Uwezo 2013 findings launched at national level	Uwezo-Kenya 2013 results released. Media launch on eve of release, followed by a policy launch at the Kenya Institute of Curriculum Development or other appropriate policy venue. Additional details on objective and monitoring in 2.4.1.1	MoE, KNEC, KEPSHA, KNAP, KUPPET, EYC, KNUT,	Lumpsum	1	1	20,000	20,000	-	20,000	-	-
3.2.4.2	3240	PO-C	Uwezo 2013 findings launched at county level	As above, in 5 purposively selected counties.	MoE, KNEC, KEPSHA, KNAP, KUPPET, EYC, KNUT,	Counties	5	1	3,300	16,500		16,500		
3.2.4.3	3240	PO-C	Partners supported to implement communication activities at county, district and local levels	Partners implement communication activities as per agreed-upon work plans, utilizing community-based channels to amplify debate on learning at local levels	District partners	Districts	1	20	850	17,000	4,250	4,250	4,250	4,250
			Sub total							303,364	28,892	182,367	74,292	17,815

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
3.3	3300		Tailor-made Communication Packs for key actors							15,000	3,750	3,750	3,750	3,750
3.3.1	3310	PO-C	Targeted materials for key actors developed, launched and shared	At least 3 policy briefs and 1-pagers developed to engage the policy audiences at national and county levels. Proactive engagement through release of analysis pieces to coincide with calendar events for education. Briefs and analyses shared in policy meetings and media	MoE, KICD, KNEC, KNUT, KEPSHA, CSOs	Copies	10,000	1	1.5	15,000	3,750	3,750	3,750	3,750
			Sub total							15,000	3,750	3,750	3,750	3,750
3.4	3400		Greater Public Debate and coverage about learning							-	-	-	-	-
3.4.1	3411	PO-C	Annual calendar of national and county events developed and shared	Study key national and county dates that would offer readiness and opportunity to communicate Uwezo's evidence. Share this calendar out with partners to plan to participate. Use this as planner for provision and circulation of analyses through media	Uwezo partners, media houses	e-sharing of calendar	0	0	0	-	-	-	-	-
			Sub total							-	-	-	-	-
4.1			Greater Parental/Community Involvement							88,080	7,608	30,432	34,236	15,804
4.1.1	4110	PO-C	Citizen Action											

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
4.1.1.1	4110	PO-C	Experiment conducted to assess potential for assessment for action	For experimenting and learning, 3 models of catalysing citizen action to be tested. Model 1 in 2 districts, ideas of citizen action following assessment to be shared with the volunteers with no promise of either incentives or contract; model 2 same ideas to be shared against an incentive system and; model 3, volunteers to get three months contract to implement the same ideas. Measurement of effects after 3 months to cover evaluation of the expected actions and levels and intensity of agency. Monitoring: Level 3-Uwezo test administered pre- and post- the intervention.	Volunteers	Districts	6	1	2,000	12,000				12,000
4.1.1.2	4110	ALL	Msingi Initiative supported to experiment with citizen agency in enhancing pre-literacy and pre-numeracy skills	Volunteers in two pilot districts engaged to work with children aged 3-5 years in remote rural and informal urban settlements. Literacy and numeracy sessions sustained over 3 months with pre and post assessment of learning outcomes to ascertain the potential impact of the model in improving literacy and numeracy. Collaboration to be sought with WERK to develop and test materials.	WERK, volunteers	Districts	2	1	38040	76,080	7,608	30,432	34,236	3,804
			Sub total							88,080	7,608	30,432	34,236	15,804
4.2	4200		Education policies and programs focus on learning							14,880	-	-	14,880	-
4.2.1			Program and policy change											

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
4.2.1.1	4210	SPO-R	Local expertise in conducting National Household based assessment developed	Space created for government officers to participate during the 2014 national learning assessment. Follow-up meetings organized to discuss learning.	EYC, KNEC, MoE,	Lumpsum	1	40	372	14,880	-	-	14,880	
			Sub total							14,880	-	-	14,880	-
			Sub total							-	-	-	-	-
4.4			Teachers Unions/Other Professional Associations emphasize learning							20,000	5,000	5,000	10,000	-
4.4.1	4410	PO-C	Teachers' unions/associations take up greater focus on learning.	Teachers' unions take up greater focus on learning. Influence the unions to adopt a learning outcomes theme for 2014, through targeted write-ups. Collaborate closer with KEPSHA through regional and district chapters to raise greater debate and awareness of head teachers on learning outcomes, and catalyse head teacher action to improve learning.	KNUT, KEPSHA		1	1	20,000	20,000	5,000	5,000	10,000	-
			Sub total							20,000	5,000	5,000	10,000	-
5.1			Rigorous M&E framework developed and implemented							14,400	-	-	-	14,400
5.1.1	5110	PO-R	Within a context of internal interest in learning and accountability											
5.1.1.1	5110	PO-R	Feedback received from district coordinators and trainers on the national assessment	Debriefing Conference for staff, representatives of District coordinators, trainers, facilitators, volunteers		Days	2	60	120	14,400	-	-	-	14,400
			Sub total							14,400	-	-	-	14,400

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
6.1	6100		Staff recruited and motivated to realize Uwezo goals in a supportive environment							318,793	79,698	79,698	79,698	79,698
6.1.1	6110		Staff salaries and Benefits											
6.1.2	6110		Staff Salaries											
			Summary total for all staff		Twaweza	Monthly	12	8	-	245,796	61,449	61,449	61,449	61,449
6.1.3			Payroll related benefits								-	-	-	-
			Summary total for all staff		Twaweza	Monthly	13	8	-	63,761	15,940	15,940	15,940	15,940
6.1.4	6180		Healthy lunch for staff provided	Healthy lunch for staff and water/tea/coffee available for all staff and visitors available on time		Monthly	12	1	0	-	-	-	-	-
6.1.5	6101		Staff Development			Lumpsum	1	1	4000	4,000	1,000	1,000	1,000	1,000
6.1.6	6160		Interns			Monthly	11	1	238	2,618	655	655	655	655
6.1.7	6170		Temporary Consultants			Monthly	11	1	238	2,618	655	655	655	655
			Sub total							318,793	79,698	79,698	79,698	79,698
6.2			Running Cost							54,000	13,500	13,500	13,500	13,500
6.2.2	6201	PAA	Appropriate secure offices rented: Rent;			Monthly	1	12	2500	30,000	7,500	7,500	7,500	7,500
6.2.3	6202	PAA	All assets managed	All assets well managed at all times, including being entered in assets register and properly coded with durable labels and professionally revalued to reflect true value		half yearly	0	0	0	-	-	-		-

Uwezo Kenya														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget (USD)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Persons	Unit Cost					
6.2.4	6203	PAA	All key utilities paid	All key utilities – including electricity @100, telephone @ 200, internet service @ 500, water @ 20, Generator Fuel @100– supplied and managed and bills paid on time to avoid service disruptions		Monthly	1	12	1000	12,000	3,000	3,000	3,000	3,000
6.2.6	6305	PAA	Fuels and motor maintenance & local transport	Fuels and motor maintenance, local transport		Monthly	1	12	500	6,000	1,500	1,500	1,500	1,500
6.2.7	6306	PAA	Office supplies and stationery procured	Office supplies and stationery of good quality available throughout; supply stores well managed		Monthly	1	12	500	6,000	1,500	1,500	1,500	1,500
			Sub total							54,000	13,500	13,500	13,500	13,500
			Total Budget							2,524,929	248,679	595,869	1,485,957	194,425
			1% Contingency											
			Grand Total for Year 5							2,524,929	248,679	595,869	1,485,957	194,425

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Person s	Unit Cost					
1.1			Uwezo capability developed							3,000	1,000	0	1,000	1,000
1.1.2	1120	PAA	Accountability											
1.1.2.1	1120		3 meetings/year meetings held with the Advisory committee	Quarterly meetings held with the Advisory committee for technical guidance and input into the Uwezo key processes. In addition to the organization-wide signature of 2014 as the year of experimentation and learning, for Uwezo Uganda it will also be a year of strengthened strategic engagement. The advisory committee will be reconstituted to have up to eight permanent person with possibility of attendance of experts as need may arise.	Advisory Committee members	3/year	3	8	125	3,000	1,000	-	1,000	1,000
			Sub total							3,000	1,000	-	1,000	1,000
1.2			Supportive networks							19,600	4,900	4,900	4,900	4,900
1.2.1	1210	CC	Government Ministries & policy makers											
1.2.1.1	1210		Areas for collaboration with the Ministry of Education and key government departments identified	Existing relations with partners, government and CSO level strengthened through joint efforts aimed at improving learning. Meetings organized by partners attended where dialogue on learning will be triggered.										
1.2.1.2	1210		Networks with relevant ministries enhanced	Meetings and workshops organized for relevant ministries such as Ministry of Education and Sports - MOE&S, with networks such as Forum for Education NGOs in Uganda - FENU, and with parliamentary committees (such	MoES, FENU, PFQE	Meetings	4	4	500	8,000	2,000	2,000	2,000	2,000

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Person s	Unit Cost					
				as Parliamentary Forum on Quality Education - PFQE) to share Uwezo findings and influence action towards improving learning.										
1.2.2	1220		Networks with organizations, forums and individuals							-				
1.2.2.1	1220	CC	Consultative meetings with CSOs and forums held	To link up with the World Bank country office and Economic Policy Research Centre (EPRC) on the dissemination and acting on the Service Delivery Indicators (SDI) study findings. In doing so synergies will be created with other research findings that complement Uwezo assessment findings.	Word Bank Country Office; EPRC	Meetings	4	4	100	1,600	400	400	400	400
1.2.2.2	1220		Associations of village councillors for more targeted communication at village and district-level.	Experiment with engaging Councillors at sub county and village level in each district to be Uwezo messengers in sharing findings on learning and stimulate dialogue at those levels. Test 3 models differentiated by amount of incentives, information and structure. Pilot activity to be done in 5 districts. Monitoring: Analysis of actions across the 3 models	Friends of Education, National and District Councillors Associations , District partner Institutions,	Districts	10	5	200	10,000	2,500	2,500	2,500	2,500
			Sub total							19,600	4,900	4,900	4,900	4,900
1.3			Research design framework developed							20,175	2,475	11,800	-	5,900
1.3.1	1310		Uwezo Assessment Framework											
1.3.1.1	1310	PO-C,POR	Regional coordinators and facilitators meeting to strengthen capacity to train held	Regional coordinators (RCs) and trainers to undergo an orientation to enhance capacity to train for the 2014 national		Days	2	12	150	3,600		3,600		

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Person s	Unit Cost					
				assessment.										
1.3.2	1320	SPO-R	Sampling framework							-				
1.3.2.1	1320		Sampling for Uwezo 5 in 28 districts done.	Experiment use of a nationally representative sample derived from the national sampling framework of the Uganda Bureau of Statistics (UBOS). This is anticipated to have clearer and scaled down demarcations of enumeration areas which will see an improvement in the quality of data collection since volunteers will have less distances to move. With this we foresee more time being given to communicating results through instant feedback.	UBOS	Lumpsum	1	1	5,000	5,000		5,000		
1.3.2.2	1320	POR	Sampling Frame Review Panel Meetings			Lumpsum	1	1	600	600	300			300
1.3.2.3	1320		Acquisition of E.A maps to guide the sampling and assessment processes	The new census frame and the new sampling frame require the purchase of new Enumeration Area (EA) maps. The maps will aid District Coordinators in ensuring that assessment takes place in the selected EAs. A monitoring tool will be developed and used to check whether the maps are used to establish the actual boundaries of each EA before household listing is done.		Pieces	870	1	3	2,175	2,175	-		
1.3.3	1330	SPO-R	Partner Recruitment							-				
1.3.3.1	1330		Revise the partner assessment criteria, performance reviewed & partners recruited or replaced	Partner visits in 28 districts undertaken to establish partnerships for the 2014 processes. Partner evaluation conducted and performing partners retained then due diligence, especially focusing on financial operations undertaken.	Regional Office	Lumpsum	28	1	200	5,600		-		5,600

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage	Unit	Q'ntity	Person s	Unit Cost	Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity											
				Costs to include transport, accommodation, subsistence and communication.										
1.3.3.2	1330	POR	Heads of Organizations (HOs) taken through contractual obligations prior to signing of contracts.	RCs to support convening of HOs who will be taken through the contracts to enhance understanding of roles and obligations including clear understanding of Twaweza financial rules and procedures		Regions	4	8	100	3,200		3,200		
			Sub total							20,175	2,475	11,800	-	5,900
1.4			Public engagement and communications strategy reviewed							-	-	-	-	-
1.4.1			Comms strategy							-				
1.4.1.1		PO-C,POC	Communication SMART Planners developed to guide implementation .		Well Told Stories									
			Sub total							-	-	-	-	-
2.1			National Assessment Tests, Tools and processes developed							136,973	4,810	64,203	67,960	-
2.1.1	2110		Development of Test Manuals and Review											
2.1.1.1	2110	SPO-R	Tests Development preparatory and Review meetings held to develop tests for 2015 assessment.	Together with the test development experts, preparatory activates for test development for the 2015 assessment will be undertaken. These will involve collection of stories in English and 5 local languages in different social economic setups to feed into the test development process.	Advisory Committee and test panellists	Lumpsum	1	1	3,300	3,300			3,300	
2.1.1.2	2110	SPO-R,POR	Test development retreat held	Test drafting retreat held to fully develop first sets of tests. Six sets of 4 local language tests & six sets of tests in English Literacy and	Test developmen t experts, National	Days	3	12	100	3,600			3,600	

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Person s	Unit Cost					
				Numeracy developed for the phase 5 learning assessment, shared and presented to and approved by test panellists from National Curriculum Development Centre. Uwezo standards on test development to be continuously referenced as a quality check mechanism.	Curriculum Development Centre									
2.1.1.3	2110	POR	Test developers honorarium paid	Test developers in four local languages, English and numeracy remunerated for development of tests, pre-testing, and participating in review meetings		Days	10	12	100	12,000			12,000	
2.1.2	2120		Assessment and Training packs developed and printed							-				
2.1.2.1	2120	POR	Tests booklets developed and printed	Test packs for each local language and packs for English and numeracy tests will be printed as part of the assessment tools used during the national assessment.	Printing firm	Districts	28	70	2	3,920		3,920		
2.1.2.2	2120	POR	Volunteer manuals adopted and printed	Guides to aid volunteers trainings will be produced		Districts	28	70	2	2,940		2,940		
2.1.2.3	2120	POR	Training manuals developed and printed	Guides developed to aid district, regional and National trainings		Pieces	150	1	3	375		375		
2.1.2.4	2120	POR	Survey booklets developed and printed	Survey booklets to facilitate household, school and village assessment to be produced		Districts	28	35	3	2,450		2,450		
2.1.2.5	2120	POR	Training appendices developed and printed for all trainings	Training appendices including tests, training manuals and survey sheets produced to be used during training and practicals		Districts	28	70	1	1,960		1,960		
2.1.2.6	2120	POC	Trainees certificates designed and printed	Certificates will be awarded to trainers, volunteers, partners as a motivation tool		Pieces	1,650	1	1	1,238		1,238		
2.1.3	2130	SPO-R	Pretesting and Validation of Tools							-				

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Person s	Unit Cost					
2.1.3.1	2130	SPO-R	Three pre-tests in varied socio-economic set-ups held.	Draft tests to be pre-tested in 3 sequential processes. Each pretests results to be recorded in the test tracking tool. Numeracy and English test developers will be involved.	NCDC Test panellists, test developers and school teachers	Days	3	6	150	2,700			2,700	
2.1.3.2	2130	POR	Three pre-tests in the language-appropriate districts conducted in the 4 local languages	Draft tests to be pre-tested in 3 sequential processes. Each pretests results to be recorded in the test tracking tool. Test developers will participate in the pretests in order that emerging issues are captured and areas requiring adjustment identified per subject. This is also aimed at yielding authentic tests.			3	6	300	5,400		5,400		
2.1.3.3	2130	SPO-R	Validation meetings with experts and NCDC held	Experts from the curriculum centre will participate in the processes of ensuring validity of developed tests.	Test panellists, NCDC, school teachers, test developer	Lumpsum	3	6	150	2,700			2,700	
2.1.3.4	2130	RA	Piloting of the 2014 tools and processes	This will ensure that developed tools are appropriate for the assessment and will also prepare the different teams in undertaking the assessment. New teams will also have a chance of interacting with Uwezo processes		Lumpsum	3	50	70	10,500		10,500		
2.1.3.5	2130	SPO-R	Final review and validation of tools after the pilot	Finalize tests in the final review and validation meeting to prepare test booklets of English and Math and for all local languages containing 4 samples and p		lumpsum	2	8	80	1,280		1,280		
2.1.4	2140	PO-R	Engaging District Contact person/partner							-				

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Person s	Unit Cost					
2.1.4.1	2140	PO-R	District coordinators engaged for 2014 national assessment	28 District Coordinators (DC) contracted for two months through partner organizations to undertake varied activities related to the assessment (training, volunteer recruitment, HH listing and mapping). With this we hope to experiment the effect of directly managing and contracting partners to coordinate Uwezo processes as opposed to doing this through a third party. We will draw out lessons that will inform future planning.	District partners	Districts	28	1	600	16,800			16,800	
2.1.5	2150	SPO-R	Recruiting of volunteers											
2.1.5.1	2150	SPO-R	Volunteer recruitment drive and household listing undertaken in sampled villages	The volunteer recruitment and household listing exercises for 2014 assessment will be undertaken in each district by DCs.	District partner Institutions	Districts	28	30	8	6,720			6,720	
2.1.5.2	2150	SPO-R	Call for volunteers developed and printed	In order to ensure transparency in the recruitment process, announcements will be made on community radios which will also improve quality of volunteers recruited is appropriate as it will give chance to many applicants.	Media Houses	Pieces	9,000	1	0	810	810			
2.1.5.3	2150	SPO-R	Pre-assessment monitoring conducted	Monitoring of volunteer recruitment, HH listing and related assessment activities conducted in at least one third of the districts	Uwezo Staff and RCs	Districts	10	1	250	2,500	2,500			
2.1.5.4	2150	SPO-R	EA Coordinators (EA-C) engaged to support household listing and recruitment processes.	Scale up use of additional human resources(EA-Cs) to improve the quality of household listing and volunteer recruitment processes. 3 EA-Cs per district will be engaged to support the DCs. It is	District partners	Districts	28	3	150	12,600			12,600	

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Person s	Unit Cost					
				anticipated that this will fill the gaps that have always existed in the enumeration area processes that originate from a huge task played by only 1 person. The one-month contract will include these and additional tasks.										
2.1.5.5	2150	SPO-R	Local Council leaders facilitated to support volunteer recruitment and household listing	1 local council leader will be facilitated to support the household listing and volunteer selection process	District partners	Districts	28	30	6	5,040			5,040	
2.1.5.6	2150	SPO-R	Additional support for conducting the assessment in hard-to-reach districts provided	It is estimated that a third of the districts will require additional funds to cater for (a).Infrastructure: Poor road networks make transportation costs very high (b). Communication: unavailability of telephone, internet, postal and courier services which increase the costs of communication (c). Lack of electricity and office equipment: Partners incur higher travel costs to undertake simple office activities like printing and scanning as they must travel to the nearest town which may be quite distant (d).Security: Partners are required to use police escort at a cost.(e).Vastness: Some districts are geographically spread and need to be split into two for administrative and logistical purposes, e.g. household listing.		Lumpsum	10	1	500	5,000		2,500	2,500	
2.1.6	2160		Training of Trainers							-				
2.1.6.1	2160	SPO-R,PO-C	TOT undertaken	Trainers trained by the national trainers in a two-day session	National trainers	persons	2	12	120	2,880		2,880		

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Person s	Unit Cost					
2.1.6.2	2160	SPO-R	Annual National Conference held.	A 3 day national conference to be attended by 28 DCs, 7 trainers , 6 RCs, 6 members of staff and 3 national trainers. There will also be eight communications DCs. The objective will be to improve capacities to train volunteers for the national assessment. Special session on finance, logistics and monitoring role of RC to be done as measures for enhancing quality.	Key facilitators, Uwezo Kenya, Uwezo TZ	persons	1	65	160	10,400		10,400		
2.1.6.3	2160	SPO-R	Transport/other reimbursable for Regional Coordinators	Reimbursable for transport and communication will be availed to regional coordinators during the national trainings.		persons	2	6	25	300		300		
2.1.6.4	2160	SPO-R	Trainers' reimbursements	Reimbursable for transport and communication will be availed to all trainers attending the national training.		persons	2	7	25	350		350		
2.1.6.5	2160	SPO-R	District Contact persons-Transport reimbursement	Reimbursable for transport and communication will be availed to all DCs attending the national trainings.		persons	2	28	35	1,960		1,960		
2.1.6.6	2160	SPO-R	Uwezo secretariat transport and subsistence related costs			Days	3	6	50	900		900		
2.1.6.7	2160		Field practicals related costs	During the national trainings, practical sessions where actual visits are made to the household and schools will be introduced in the trainings to enable familiarity with administration of the tools.	District partner Institutions	Days	1	3	150	450		450		
2.1.6.8	2160	SPO-R	Regional training of trainers conducted for training of DCPs, trainers and EA Coordinators (EA-C))	Cluster training of trainers and DCs will be done to ensure district abilities/capacities to train volunteers are enhanced. 3 EA Coordinators (EA-C) in each district will be trained in order to	Trainers Uwezo Kenya, Uwezo TZ	Regions	4	30	120	14,400		14,400		

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Person s	Unit Cost					
				enhance their skills to support the DCs during the pre, assessment and post assessment activities. Costs to include transport, meals, accommodation and communication expenses.										
2.1.7	2170	SPO-R	Research Authorization											
2.1.7.1	2170	SPO-R	Authorization to undertake 2014 assessment and research sought and obtained from the National Council for Science and Technology (UNCST)	Since the beginning of Uwezo in 2009, we have used a support letter from the MoE&S as entry into the schools and households. It is important to seek formal authorization of our assessment and research processes from the appropriate organ (UNCST).	UNCST	Permit	1	1	1,500	1,500	1,500			
			Sub total							136,973	4,810	64,203	67,960	-
2.2			Household Based Assessments Undertaken							192,348		42,214	150,134	-
2.2.1	2210	SPO-R,POR PO-C, POC	Training of Volunteers: (28 Districts)	Overall this will involve testing the effect of different training models on the quality of assessment delivered including quality of volunteers, testing abilities, provision of instant feedback and level of community engagement. Three models will be experimented and learned from. Effectiveness of each training model will be judged on performance of volunteers on mock written and practical assessment tasks.						-				
2.2.1.1	2210	SPO-R	60+3 Volunteers per district undergo a two-day training on how to conduct the assessment.	In 18 districts retain and train 60 volunteers and 3 EA Coordinators (EA-C) per district over 2 days as previously done. This will serve as some form of a control group.	District partner Institutions	Districts	18	63	41	46,494	-		46,494	-
2.2.1.2	2210	SPO-R	30+3 Volunteers per district undergo a two-	Experiment 1: In 5 districts train 30 volunteers and 3 EA		Districts	5	33	41	6,765			6,765	

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
			day training on how to conduct the assessment.	Coordinators (EA-C) for 2 days. The purpose would be to test if quality of volunteers is enhanced through smaller group trainings.										
2.2.1.3	2210	SPO-R	30+3 Volunteers per district undergo a three-day training on how to conduct the assessment.	Experiment 2: In 5 districts train 30 volunteers and 3 EA Coordinators (EA-C) for 3 days. The purpose would be to test if quality of volunteers is enhanced through smaller group training over a longer training period.		Districts	5	33	63	10,395			10,395	
2.2.1.4	2210	SPO-R	Stationery required for all the training workshops			volunteers	1	1,464	1	1,464	-	1,464		
2.2.1.5	2210	SPO-R	Courier services engaged.	Services will be sought to deliver assessment and communication materials in all districts prior to the national assessment.	Courier company	Districts	28	1	100	2,800		2,800		
2.2.2			National Assessment							-		-		-
2.2.2.1	2220	SPO-R	National assessment undertaken by volunteers	Volunteers reimbursed for their transport to and from the training and paid a token for undertaking the assessment. Group insurance cover purchased.	District partners	Days	3	1,380	12	49,680			49,680	
2.2.2.2	2220	SPO-R	Weak volunteers supported during the assessment	3 EA Coordinators (EA-C) from each district will play an additional task of working with and guiding identified weak volunteers and collection of filled survey tools.	District partners	Days	5	84	15	6,300			6,300	
2.2.2.3	2220	SPO-R	Transport for regional coordinators to and from districts	The core assessment team will be facilitated with transport to aid movement to and from respective districts during the trainings, national assessment and in processes requiring quality checks.		Days	15	6	100	9,000		9,000		
2.2.2.4	2220	SPO-R	Transport for trainers to and from districts during the national assessment			Days	6	7	100	4,200		4,200		

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Person s	Unit Cost					
2.2.2.5	2220	SPO-R	National trainers engaged	3 persons identified from the existing pool of trainers previously engaged in Uwezo processes will be contracted to serve as national trainers overseeing all levels of training. This will boost quality of training and also improve on secretariat's ability to monitor lower level trainings by working with this group as monitors.	Partners and Networks	persons	15	3	200	9,000		9,000		
2.2.2.6	2220	SPO-R	Regional coordinators engaged	Regional coordinators tasked with coordination of the assessment and volunteer trainings in a cluster of districts. These will be facilitated with a honorarium during the period of engagement.	District Partners Institutions	Months	4	6	375	9,000			9,000	-
2.2.2.7	2220		Trainers engaged	Trainers tasked with training at least three districts together with DCPs.		Days	15	7	70	7,350	-	7,350		
2.2.2.8	2220	SPO-R	Engagement of District Coordinators	District coordinators communication and assessment contact persons in each district will be facilitated with a honorarium during the period of engagement.	See 2.1.4					-		-		
2.2.2.9	2220	SPO-R	Monitoring, support supervision and quality checks	In order to ensure quality of the training, pre-assessment and post assessment processes a team together with the Uwezo secretariat will be identified and facilitated to undertake this activity. This will inform on gaps in these processes as well as offer opportunity for learning.	District Partners	Districts	28	1	300	8,400		8,400		
2.2.3	2230	SPO-R	Process Recheck									-		

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Person s	Unit Cost					
2.2.3.1	2230	SPO-R	Monitoring the Assessment undertaken	Monitoring (Level 1) of assessment conducted by RCs accompanied by EA-C and secretariat in one third of the districts during the assessment. Strengthen monitoring capacity of RCs during the trainings and expand mandate to cover monitoring. Explore potential of SMS for monitoring with EA Coordinators (EA-C).		Districts	10	1	250	2,500	-		2,500	
2.2.3.2	2230		Process Recheck conducted 3-4 weeks after assessment	Monitoring (Level 2) undertaken by a select team. Adopt LQAS methodology to recheck EAs across more districts nationally. Combination of LQAS and Recheck components to enrich tool		Districts	19	2	500	19,000	-	-	19,000	-
			Sub total							192,348	-	42,214	150,134	-
2.3			Data accurately entered and analysed							18,000	-	4,000	-	14,000
2.3.1	2310	CC, SPO-R	Data Analysis							-				
2.3.1.1	2310		Data entry and analysis of 2014 assessment undertaken	A firm will be identified for the data management processes and avail 2014 data sets. These will range from development of entry screens, training of data entry clerks to analysis. Expertise of UWAZI will be sought to review the processes before report writing is undertaken.	Uwezo Regional Office, UWAZI, UBOS	Districts	28	1	500	14,000	-		-	14,000
2.3.2	2320	SPO-R	Data storage							-				
2.3.2.1	2320		Data stored electronically and archived	A firm will be identified for the data archiving activity to ensure safe storage of the Uwezo data which will further be backed up.	Private sector	Lumpsum	1	1	4,000	4,000	-	4,000	-	-
			Sub total							18,000	-	4,000	-	14,000

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'tntity	Person s	Unit Cost					
2.4			District and National Reports produced							28,900	-	-	4,000	24,900
2.4.1	2410		National report							-				
2.4.1.1	2410	PO-C	Report writing process	A consultant contracted to support in the report writing process, outline of the national report developed, discussed and in line with Uwezo standards	Uwazi	Days	20	2	200	8,000			4,000	4,000
2.4.1.2	2410	PO-C	Report in English containing Regional and District level comparisons produced and printed.	National report in English produced and distributed to three key audiences: Policy makers, Policy implementers, and Policy monitors. The objective is to widely share the key findings and to create awareness. The national launch is a media launch aimed at generating public conversation on learning. Monitoring: Level 1 -distribution of report; Level 2 - Uptake/conversations generated by the report (media monitoring).		Copies	5,000	1	3	15,000				15,000
2.4.1.3	2410	PO-C	Summary Report (4 pager) produced.	Summary reports printed and distributed to the audiences mentioned above. Objective is to share the key findings in simple formats that ease understanding and capture attention with the hope of being memorable. Monitoring: as above.		Copies	10,000	2	0	3,000				3,000
2.4.2	2420		District report cards:							-				
2.4.2.1	2420	PO-C, SPO-R	District reports produced	District reports shared with district-level leaders e.g. community leaders, district councillor associations, district teachers associations and other organizations. The report/card is an abridged version of the findings at district-level whose		Copies	10,000	1	0	2,900				2,900

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Person s	Unit Cost					
				objective is to share district-level information on learning for enhanced understanding, deliberation and action. The reporting will include district ranking which has proved powerful in evoking citizen leaders to act.										
			Sub total							28,900	-	-	4,000	24,900
3.1.1	3110		Feedback at the household							28,440	-	2,940	21,750	3,750
3.1.1.1	3110	SPO-R,POC	Various models of instant feedback tested	Test the use of different tools for instant feedback and learn from their effectiveness. Create variations based on how it's communicated and tools that are used. Study sample of households to ascertain effectiveness of the feedback through measuring recall and preservation of tools at household level.	Volunteers	Districts	5	30	50	7,500	-	-	3,750	3,750
3.1.2	3120		Community learning											
3.1.2.1	3120	POC	2013 reading tests redesigned as Stories in English and distributed in assessed households and communities	Emergent readers' literature in the form of a booklet in with series of illustrated stories intended to interest children in reading and also act as references for reading in the households produced and distributed in sampled households by the volunteers. A secondary objective is that it enhances reciprocity; as a give-back strategy to the household. Monitoring: Level 1- distribution and reach	Item writers, test developers	Copies	700	28	0	2,940		2,940	-	-
3.1.2.2	3120	POC	2013 reading tests redesigned as stories in English and four local	Sample stories selected and designed as a story card.										

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Persons	Unit Cost					
			languages and distributed in the assessed households											
3.1.2.3	3120	POC	Storybooks to enhance a culture of reading for leisure developed.	Experiment on uptake of Uwezo story books as reading material for leisure among class 2 children in a sample of schools. Trial in different schools the appeal of Uwezo story books versus other recommended class 2 level books. After 2 months, interview a sample of class 2 teachers and learners to establish user trends and appeal of the material. The Uwezo story books to contain a sample of stories from 2009-2013. There will be one in English and the four local languages and will be distributed during classroom visit by volunteers. Monitoring: Level 1- distribution to be undertaken by RC; Level 3-on effects to be undertaken by LME		copies	60	200	1.50	18,000			18,000	
			Sub total							28,440	-	2,940	21,750	3,750
3.2			Communication materials in accessible formats developed and disseminated							86,100	9,500	7,300	16,050	53,250
3.2.1	3210		Popular materials on learning reaching millions											
3.2.1.1	3210	POC	Design of popular communication materials	Experts in designing and illustration contracted to support the communications team in production of different materials to be used for communication.	Communication experts, illustrators, communications reference	Lumpsum	1	1	2,000	2,000	2,000			

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Person s	Unit Cost					
					group									
3.2.1.2	3210	POC	2015 calendars produced	One Uwezo calendar 2015 to be designed at Regional office but printed for each country. Calendars target parents, teachers, local leaders and volunteers through messages (creative, practical & simple call to action). Calendars are one of the most appreciated materials and they enhance reciprocity of the process. In return for the generosity accorded by households, Uwezo shares something small. Monitoring: Level 1- distribution and reach		Number	30,000	1	0	7,500	7,500			
3.2.2	3220		Electronic Media: Use of TV, radio, Print to reach millions							-	-			
3.2.2.1	3220	POC	Media consultants contracted.	Media consultant with a good understanding of the country's media terrain sought to enhance varied communication-related skills (media relations, press release) of the communication team.	Media Houses	Lumpsum	1	1	5,000	5,000		2,500	2,500	
3.2.2.2	3220	POC	Radio spots developed and aired.	Key facts used to guide production of radio spots in at least four local languages and aired during Uwezo programs that will be featuring on contracted radio stations. The targeted audience is parents and	Media Houses, drama groups	Lumpsum	1	1	5,000	5,000				5,000

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Person s	Unit Cost					
				the intention is to share the findings in a language they understand, and which will yield debate on learning. Monitoring: Level 1- coverage and reach; Level 2- quality (to be undertaken by Comms and LME based on quality criteria developed by them)										
3.2.2.3	3220	POC	Mobile messaging used to share messages	In line with the Uwezo communication principles of ensuring a two-way conversation, SMS platform to be strengthened for conversations on learning. A cleaned database of friends of education and teachers will be prepared. The conversational loop (send, receive, analysis, reply) will be a key element of this platform. Monitoring: Level 1- number of SMS' sent/received; Level 2- SMS content analysis. 300,000 messages at 0.02 to be sent at a cost of \$ 6300. Analyses and costs for personnel to come to \$ 10000	Text to Change, Communication companies, Private sector	Lumpsum	1	1	16,300	16,300				16,300
3.2.2.4	3220	POC	Radio stations contracted to feature Uwezo programs	A total of 5 radio stations contracted to run Uwezo radio programs through which sharing of assessment findings is done and dialogue is stimulated on the status of learning. Primary audience is parents Monitoring: Level 1- coverage (are Uwezo programs being aired at the right time and with the agreed presenter?); level 3- monitoring of effects to be done by LME	Twaweza, Media Houses	Lumpsum	5	1	3,500	17,500			8,750	8,750

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Person s	Unit Cost					
3.2.2.5	3220	POC	Capacity for education reporting for Radio Presenters strengthened	Radio presenters of the targeted media partners attend training to sharpen their reporting and understanding of Uwezo evidence.	Media Houses		6	10	160	9,600		4,800	4,800	
3.2.3	3230	PO-C,POC	Website; content generated ,uploaded and updates made on Uwezo Uganda webpage		Regional Office					-				
3.2.4	3240	PO-C,POC	Release of Uwezo-Uganda 2014 findings							-	-			
3.2.4.1	3240	POC	National report launched. Upstream used for wider sharing of findings	2013 report findings shared at national level to create awareness on the status of basic numeracy and literacy and stimulate conversations and debate on learning outcomes. Audience and objective detailed in 2.4.1.2	Ministry of Education, Private sector, district partners	Lumpsum	1	1	10,000	10,000				10,000
3.2.4.2	3240		Regional events conducted per region to increase awareness on 2013 findings	As above. Audience and objective detailed in 2.4.2.1	TWaweza, District Partners	Regions	4	1	3,300	13,200				13,200
3.2.4.3	3240		Live citizen coverage on themed and guided dialogue on the status of children's learning undertaken	Work with Mini Buzz programme to stimulate and engage citizens in dialogue on learning	Media Groups					-	-			
			Sub total							86,100	9,500	7,300	16,050	53,250
3.3			Tailor-made Communication Packs for key actors							10,000	-	-	-	10,000
3.3.1	3310	PO-R, CC	Further analysis and mining of previous years' assessment data	This will involve undertaking further analysis to support development of policy briefs, quick facts one pagers targeting key policy makers and data	Data analysts, UBOS , UWAZI	Lumpsum	1	1	10,000	10,000				10,000

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Person s	Unit Cost					
				packages suited for academic audiences. Costs for this will include printing and distribution expenses.										
			Sub total							10,000	-	-	-	10,000
3.4			Greater Public Debate and coverage about learning							-	-	-	-	-
3.4.1	3410	PO-C,PO-R, CC	Year 3 - Activities related to 3.1,3.2 and 3.2 carried out in a manner that encourages and stimulates broad based debate and citizen involvement.		Media Houses		-	-	-	-	-	-	-	-
			Sub total							-	-	-	-	-
4.1			Greater Parental/Community Involvement							16,000	-	-	16,000	-
4.1.1	4110	PO-C	Citizen Action											
4.1.1.1	4110	CC	Potential of engaging DCPs and volunteers for assessment plus activities explored.	Experiment working with like-minded organizations by venturing into the "So what" question. Work with Research Triangle International- RTI, USAID-funded program SHARP (School Health and Reading Program) to test a model of working with district-based network of DCPs and volunteers to implement assessment plus activities.	RTI/USAID SHARP	Districts	2	2	1,500	6,000			6,000	

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Person s	Unit Cost					
4.1.1.2	4110		District-level communication partners engaged for more invigorated communication	Experiment with district partner infrastructure to communicate at local levels, through 6-month contracts in 5 districts. Objective is to test if having communication-specific DCs working to achieve agreed outputs will energize local-level communication to greater extent than using regular DCs. Costs to include honoraria and transport within Enumeration Areas, rewarding of networks that support learning Monitoring: Level 3-monitoring of effects in collaboration with LME	District partner Institutions, LME	Lumpsum	10	5	200	10,000			10,000	
			Sub total							16,000	-	-	16,000	-
4.2			Education policies and programs focus on learning							10,000	2,500	2,500	5,000	-
4.2.1	4210	CC	Program and policy change											
4.2.1.1	4210		Engagement with Technocrats	Stimulate engagement with Technocrats in the ministry of education, targeting specific departments of actors.(Participation in and organization of meetings - meals, stationery, incidentals, reimbursements)	LME FORUM, MoES and FENU		3	5	-	-	-	-	-	-
4.2.1.2	4210		Active involvement of outliers in Uwezo processes for more buy-in and practical learning.	Experiment with broadening opportunities for engagement with key outliers (policy makers at national and district level, MPs, Civil Society Organizations, media and other like-minded organizations) so as to increase their understanding of the Uwezo	Networks and partners	Lumpsum	1	1	10,000	10,000	2,500	2,500	5,000	

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Person s	Unit Cost					
				processes and increase ownership. Focus will be on organizing biannual engagement and involvement in key activities which include piloting trainings, assessment, data entry. Monitoring: Level 1- number of outliers identified and participating in given activities; Level 2-documenting participation.										
			Sub total							10,000	2,500	2,500	5,000	-
4.4		PO-C	Teachers Unions/ Other Professional Associations emphasize learning							61,000	-	53,000	8,000	-
4.4.1	4410		Dialogue and discussion on learning outcomes with the teacher's union held	Meetings held and communication materials specifically reaching out to teachers produced together with the Head teachers Association and UNATU to share findings and engage primary teachers in dialogue and stimulate action for change. Produced materials will be distributed through these associations and the target will be to reach out to all primary teachers in the country.	Uganda Head Teachers Association, UNATU	Lumpsum	1	80	200	16,000	-	8,000	8,000	-
4.4.2	4421		Classroom factors analysed											
4.4.2.1	4421	POR, CC	Analysis of factors that influence learning outcomes undertaken.	School/classroom level study of 15 outlier teachers in 3 districts (5 teachers per district) who are making learning happen conducted. Objective will be to identify and experiment on	MISR, STIR, Higher Education Institutions (HEIs)	Districts	3	1	15,000	45,000		45,000		

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity			Unit	Q'ntity	Person s	Unit Cost					
				scalable practices. Costs will include partnering with another research organisation/individual to engage in further analysis and identify the outliers + actual research costs which will require spending extended periods of time to try and understand the practices of the outlier teachers.										
			Sub total							61,000	-	53,000	8,000	-
5.1			Rigorous M&E framework developed and implemented							9,600	-	9,600	-	-
5.1.1			Rigorous M&E framework											
5.1.1	5110	SPO-R,PO-C	Feedback, reflection and Learning meeting held with wider network of partners and district infrastructure.	This being a year of experimentation and learning, feedback and reflection will be central in the learning process. Implementation of all new activities will be the centre of scrutiny as a stepping stone to Uwezo phase 2. Reflections involving all Uwezo partners will be organized	District Partner Institutions	Days	2	40	120	9,600	-	9,600	-	-
			Sub total							9,600	-	9,600	-	-
6.1	6100		Staff recruited and motivated to realize Uwezo goals in a supportive environment							296,790	72,238	74,688	72,238	77,628
6.1.1			Staff salaries and Benefits											
6.1.2	6110		Staff Salaries											
			Summary for all staff		Twaweza	Monthly	12	6	-	223,296	55,824	55,824	55,824	55,824
6.1.3			Staff related benefits								-	-	-	-
			Summary for all staff		Twaweza	Monthly	12	6	-	54,894	13,724	13,724	13,724	13,724
6.1.4	6180		Healthy lunch for staff provided	Healthy lunch for staff and water/tea/coffee available for all staff and visitors available on		Monthly	12	1	-	-	-	-	-	-

Uwezo Uganda														
Activity Code	Budget Code	Resp.	Outcome and Outputs	Narrative	Linkage	Unit	Q'tntity	Person s	Unit Cost	Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity											
				time										
6.1.5	6101		Staff Development			Lumpsum	1	1	4,000	4,000	1,000	1,000	1,000	1,000
6.1.6	6160		Interns			Monthly	12	1	200	2,400	600	600	600	600
6.1.7	6170		Temporary Consultants			Monthly	12	1	200	2,400	600	600	600	600
6.1.8	6151	MAF	Quarterly meetings to discuss staff wellbeing and ideas on non-program issues held;	Staff Well-being: Quarterly meetings to discuss staff wellbeing and ideas on non-program issues held; Annual Staff Retreat		Lumpsum	4	10	245	9,800	490	2,940	490	5,880
			Sub total							296,790	72,238	74,688	72,238	77,628
6.2	6200		Running Cost							34,200	8,550	8,700	8,400	8,550
6.2.2	6201	PAA	Appropriate secure offices rented: Rent;		Operations	Monthly	12	1	1,800	21,600	5,400	5,400	5,400	5,400
6.2.3	6202	PAA	All assets managed	All assets well managed at all times, including being entered in assets register and properly coded with durable labels and professionally revalued to reflect true value		half yearly	3	1	200	600	150	300		150
6.2.4	6203	PAA	All key utilities paid	All key utilities – including electricity , telephone @ 200, internet service water @ 20, Generator Fuel – supplied and managed and bills paid on time to avoid service disruptions		Monthly	12	1	500	6,000	1,500	1,500	1,500	1,500
6.2.6	6305	PAA	Fuels and motor maintenance & local transport	Fuels and motor maintenance, local transport		Monthly	12	1	500	6,000	1,500	1,500	1,500	1,500
			Sub total							34,200	8,550	8,700	8,400	8,550
6.3	6300		Internal documentation and correspondence efficiently managed							600	240	120	120	120
6.3.1	6310	ACT	Bank Charges			Monthly	12	1	50	600	240	120	120	120
			Sub total							600	240	120	120	120
			Total							971,726	106,213	285,964	375,552	203,998
			1% contingency											
			Grand total							971,726	106,213	285,964	375,552	203,998

Uwezo East Africa Regional Office														
Activity Code	Budget Code	Resp.	Outcome and Outputs		Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity	Narration		Unit	Q'tntity	Persons	Unit Cost					
1			Strong organizational competence with clear policies, standards, practices and governance in place							180,900	38,575	132,875	1,575	7,875
1.1	7011		Quality plans and budgets produced in a timely manner							-				
1.1.1	7011	PA	Consultative process to shape new strategy undertaken	Concept note written on consultation methodology; Consultations conducted in KE, UG & TZ in audience-specific groups of DCs, DPOs and government officers and with attendance of Twaweza. Two to three meetings estimated in each country. A consultant to be hired to coordinate the processes.	Twaweza; Development partners, In-country partners		3	1	4,000	12,000	12,000			
1.2	7012		Annual financial audits carried out							-				
1.2.1	7012	Fin/ Twa	Uwezo financial statements audited	Independent audit firm identified and appointed to undertake audit of each country and consolidate reports in accordance with Uwezo/Twaweza/Donor requirements	Consulting firm	Lumpsum	1	1		25,000	25,000			
1.3	7013		Annual review and quarterly management meetings held							-				
1.3.1	7013	RM	Plans and budgets quarterly reviewed	Plans, budgets and workflows reviewed at quarterly management meetings hosted by Twaweza.	Twaweza	Quarterly								
1.3.2	7013	PA	Special review meeting of ideas and implication for East Africa wide implementation	Planning and conceptualization of experiments to be inclusive of all countries, but piloting to be undertaken in specific countries.		Bi-annual	2	7	900	12,600		6,300		6,300

Uwezo East Africa Regional Office														
Activity Code	Budget Code	Resp.	Outcome and Outputs		Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity	Narration		Unit	Q'ntity	Persons	Unit Cost					
			conducted	Two special meetings to be held as planned moments for East Africa participation to interrogate and learn. Main purpose is to subject the experiments, which are country specific to an East Africa context, through practical involvement in the process, inclusive decision making approaches and joint agreements										
1.4			Assessment and communication processes coordinated across the region							-				
1.4.1	7014	RM	Synergies and linkage opportunities identified and utilized		Twaweza Programs					-				
1.4.2	7014	RM	Countries visited by Regional Manager	Regional manager visits countries twice a quarter for supervision and support, and participation in selected advisory committee meetings		Frequent	1	9	700	6,300	1,575	1,575	1,575	1,575
1.5	7015		Uwezo adequately funded and resourced							-				
1.5.1	7015	RM	Fundraising for new strategy initiated	With guidance from the Head, participate in fundraising for new strategy. Good donor relations maintained through timely communication.	Twaweza					-				
1.5.2	7015	RM	Country reports checked and consolidated	Half year and Annual Country reports checked for quality assurance and consolidated and forwarded to Twaweza on time.										
1.6			Data is electronically stored											
1.6.1	7016		Survey booklets electronically archived	Survey booklets electronically archived according to pre-selected themes. Purpose is to respond to Data policies of KE and UG that demand booklets be	Twaweza	Annual	3	1		-	-	-		

Uwezo East Africa Regional Office														
Activity Code	Budget Code	Resp.	Outcome and Outputs		Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity	Narration		Unit	Q'ntity	Persons	Unit Cost					
				availed for 5 years; Experiment with electronic rather than physical storage, and propose option to Statistical units, as an option. Data visualization to be carried out of Uwezo/Twaweza data.										
1.7	7017		Learning to improve competencies in identified areas undertaken							-				
1.7.1	7017	PA	Skills lab for staff conducted	Skills lab conducted, staff short term specialized training supported		Periodic	-	-	-	-	-	-	-	-
1.8.1	1810		Management Fee	Hivos and Twaweza provide governance/management oversight, strategic guidance and quality assurance						125,000		125,000		
			Sub total							180,900	38,575	132,875	1,575	7,875
2			Standards and quality assurance of the Uwezo programme developed, implemented, documented and communicated							190,000	10,000	107,700	46,700	25,601
2.1		RM	Quality assessments carried out in a timely manner											
2.1.1	7021	RM	Uwezo add-on conceptualized & piloted	Uwezo add-on possibly in numeracy conceptualized, test development framework developed and piloted.	ASER India	Annual	1	4	1,000	4,000		4,000		
2.1.2	7021		Greater communication & sharing expertise	Greater communication and sharing of expertise and resources across the three countries within all core areas of assessment, communications, finances & Operations undertaken. Purpose is to: i) retain unity of the Uwezo		Quarterly	4	12	1,600	76,800		25,600	25,600	25,601

Uwezo East Africa Regional Office														
Activity Code	Budget Code	Resp.	Outcome and Outputs		Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity	Narration		Unit	Q'tnity	Persons	Unit Cost					
				design in East African by providing moments for sharing and learning; ii) exploit the resource persons to benefit East Africa in various capacities; iii) develop a resource to be used across East Africa as the 'monitoring team' tracking adherence to the Uwezo standards. iv) Offer an opportunity for learning, widening of perspectives and contexts, and reflection.										
2.1.3	7021	RM	Uwezo standards reviewed and updated	Standards on Sampling and methodology; Tests and Test development processes; Partners and Volunteers selection criteria and Communication reviewed in a consultative manner and common criteria used for 2014										
2.1.4	7021	CO	Communications material audited	Communications material audited to ascertain relevance and quality	WTS									
2.1.5	7021	RM	EA Coordinators workbook developed	EA Coordinator workbook developed and piloted. Workbook to articulate the roles and responsibilities of EA coordinators, and systematize their functions across East Africa.			3	2	2,000	12,000		6,000	6,000	
2.2			Uwezo structures/infrastructure extended for research work							-				
2.2.3	7022	RM	Uwezo infrastructure extended to partner organizations working to improve learning	Terms of engagement for external partners interested in using the Uwezo infrastructure established.										

Uwezo East Africa Regional Office														
Activity Code	Budget Code	Resp.	Outcome and Outputs		Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity	Narration		Unit	Q'tnty	Persons	Unit Cost					
			outcomes											
2.3			Linkages with ASER India maintained to foster greater learning innovation and quality assurance							-				
2.3.1	7023	RM	The Uwezo infrastructure strengthened: ASER assessment course understudied as possibility to benefit selected DCs.	Concept note detailing the rationalization, objectives and agreed approach developed. Literature review on similar initiatives undertaken to guide eventual decision on whether or not to initiate a diploma certification course in large-scale assessments benefitting selected district coordinators. The ASER course to be used for benchmarking. If decision made to initiate the course, an expert invited to spend 4 months and develop the course, seek linkages with like minded institutions.	ASER/Sunai	Annual	1	5	2,000	10,000	10,000			
2.3.2	7023	RM	ASER-Uwezo technical support program implemented	Extensive literature review and proof of concept undertaken on whether Uwezo should delve into ECD. The Balvadi 3-prong ECD approach in India and the "assessment for action" programme in Bihar state, amongst other programmes understudied for learning and possible experimentation. Study tour comprising MoE officers, leading partners and the Uwezo CCs to be undertaken of the most promising initiative. The intention will be to open up the process to key actors in government and stimulate ownership for			20	4	300	24,000		24,000		

Uwezo East Africa Regional Office														
Activity Code	Budget Code	Resp.	Outcome and Outputs		Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity	Narration		Unit	Q'ntity	Persons	Unit Cost					
				whatever decision is arrived upon.										
2.3.3	7023	RM	Links with ASER/Sunai-India maintained	Links with ASER/Sunai-India maintained(Data entry and data analysis)										
2.4			Monitoring and Evaluation carried out and reports produced							-				
2.4.2	7024	MO	Staff and partners monitoring capacity strengthened	Monitoring teams in each country inducted on the monitoring framework and trained on their roles to strengthen capacity of information sharing.	Twaweza LME Manager		3	1	1,000	3,000		3,000		
2.4.4	7024		Monitoring data collected, analysed and feedback utilized	The variety of assessment related monitoring data, from test development, tracking of pre-assessment and assessment processes to be analysed and reports prepared to ease reading & interpretation. One day meeting held to discuss implication of emerging data for 2014 plans.			10	6	250	15,000		7,500	7,500	
2.4.5	7024		Systematic study monitoring Uwezo undertaken	Monitoring: Level 3: Study of district coordinators undertaken in UG and TZ. Other than understanding the drivers as perceived by DCs, study to be used to identify DCs who may qualify as 'positive deviants', and warrant more attention. Monitoring: Level 3 of effects			2	1	15,000	30,000		30,000		
2.4.7	7024	MO	Technology for data collection for monitoring trialled	Suitability of phones for Uwezo processes experimented upon. Smartphones used to collect monitoring data of identified activities (e.g. LQAS). Costing is	Prof. Yadav of Univ of Michigan Ross School of Business		1	19	800	15,200		7,600	7,600	

Uwezo East Africa Regional Office														
Activity Code	Budget Code	Resp.	Outcome and Outputs		Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity	Narration		Unit	Q'ntity	Persons	Unit Cost					
				for devices, application platform and analysis. Monitoring: Level 1,2,3										
2.4.8	7024	MO & PA	Monitoring tools for assessment reviewed	Tools that had been used in 2013 sharpened as informed by experiences of administration and data collection.										
2.4.8	7024	MO	Monitoring tools for Communication and experiments designed	Focus in 2014 will be to improve the tools for assessment, based on analysis results of 2013, and harmonize; and develop relevant tools for tracking communication and implementation of new interventions										
			Sub total							190,000	10,000	107,700	46,700	25,601
3			Uwezo lessons and experiences documented and communicated within East Africa and globally							72,500	-	18,750	53,750	-
3.1	7031		Lessons, stories and experiences identified and documented											
3.1.3	7031	CO	Stories documented	Stories of ideas and actions that Uwezo partners and volunteers are undertaking shared to increase awareness on types/forms of citizen agency. Work to be undertaken in collaboration with Communications Unit. Conceptualization of positive deviants to be anchored upon.	Communications manager		1	3	5,000	15,000		7,500	7,500	-
			Support provided to home-grown initiatives to grow.	Home-grown initiatives with potential for expansion and scale identified and supported to grow. Support to be in form of conceptualization of plan, and possibly financial support. Purpose will be to experiment	Twaweza Communications manager		3	2	3,000	18,000		9,000	9,000	

Uwezo East Africa Regional Office														
Activity Code	Budget Code	Resp.	Outcome and Outputs		Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity	Narration		Unit	Q'ntity	Persons	Unit Cost					
				and earn if more proactive support is missing ingredient in 'action' attempts sporadically witnessed over the years.										
3.2			Consolidated East Africa report prepared and launched							-				
3.2.1	7032	RM	Regional report developed and written	Regional report concept and outline developed and report written and published	Twaweza/Uwazi	Annual								
3.2.2	7032	PA	Report & Related popular materials Produced	Related popular materials such as briefs, infopacks, Uwezo calendar prepared and published (Who teaches our children, How do our children go learn, etc)	Consultants, Creative designers	Annual	3	3	500	4,500		2,250	2,250	-
3.2.3	7032	PA	Uwezo EA Report launched	Report launched with wide media presence and respectable regional leader. Key and influential East African invited.	Media companies, EAC	Annual	1	1	25,000	25,000			25,000	-
3.2.4	7032	PA	Reports & related publications distributed	Reports mailed and distributed to institutions, organizations and individuals across the region	Courier Companies		1	1	10,000	10,000			10,000	-
			Sub total							72,500	-	18,750	53,750	-
4			Uwezo electronic media presence and communications, strengthened and regularly updated							3,000	750	750	750	750
4.1			Uwezo website maintained											
4.1.1	7041	CO	Website managed and updated	Website managed and updated by a content manager		Monthly	6	1	500	3,000	750	750	750	750
			Sub total							3,000	750	750	750	750
5			Uwezo concepts and lessons shared							44,000	3,000	21,500	16,500	3,000
5.1	7051	RM	Groups and persons interested in Uwezo engaged.	Groups and persons interested in Uwezo (exchanges, hosting visitors, video conference) engaged. Uwezo pro-actively		Quarterly	4	1	3,000	12,000	-	6,000	6,000	

Uwezo East Africa Regional Office														
Activity Code	Budget Code	Resp.	Outcome and Outputs		Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity	Narration		Unit	Q'ntity	Persons	Unit Cost					
				reaches out to key actors in the EA region and beyond.										
5.2	7052	RM	Selected strategic conferences attended			Quarterly	4	1	3,000	12,000	3,000	3,000	3,000	3,000
5.6	7052	PA	Analysis of Uwezo data undertaken	Analysis of Uwezo data undertaken and two to three briefs per country prepared. Also, several 2-pagers written. Articles for special edition on Africa Education Review journal coordinated and submitted.	Consultant		10	1	1,000	10,000		7,500	2,500	
5.7	7057	RM	Uwezo engages in the regional agenda	Uwezo proactively engages in the region in the 2015+ agenda			1	2	5,000	10,000		5,000	5,000	
			Sub total							44,000	3,000	21,500	16,500	3,000
6	6100		Regional Office staffed and working effectively							281,996	65,499	70,499	75,499	70,499
6.1	6110		Staff Salaries							-				
6.1.1	6110		Summary for all staff		Twaweza	Monthly	12	7	-	218,610	54,653	54,653	54,653	54,653
6.1.3			Staff related benefits								-	-	-	-
			Summary for all staff		Twaweza	Monthly	12	7	-	39,386	9,847	9,847	9,847	9,847
6.1.3	6160	PA	Interns				8	2	250	4,000	1,000	1,000	1,000	1,000
6.1.4	6170	RM	Temp Consultants			Quarterly	4	1	5,000	20,000	-	5,000	10,000	5,000
			Sub total							281,996	65,499	70,499	75,499	70,499
6.2			Running costs											
6.2.1	6201	PA	Office rent and service support				12	1	2,500	30,000	7,500	7,500	7,500	7,500
6.2.2	6204	PA	Communications costs			Monthly	12	1	250	3,000	750	750	750	750

Uwezo East Africa Regional Office														
Activity Code	Budget Code	Resp.	Outcome and Outputs		Linkage					Total Year 5 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Statement and Activity	Narration		Unit	Q'ntity	Persons	Unit Cost					
6.2.3	6305	PA	Local transport and taxis				12	1	250	3,000	750	750	750	750
6.2.4	6308	PA	Courier services				12	1	150	1,800	180	180	1,260	180
6.2.5	6307	PA	Other running costs				12	1	250	3,000	750	750	750	750
6.2.6	6180	PA	Lunch				220	9	3	5,940	1,485	1,485	1,485	1,485
			Sub total							46,740	11,415	11,415	12,495	11,415
			Total							819,136	129,239	363,489	207,269	119,140
			1% Contingency											
			Total							819,136	129,239	363,489	207,269	119,140