

2013

Annual Plan & Budget



Contents

Introduction: Five Areas of Emphasis in 2013	1
Summary of Key Aspects: Major Aims, Changes, Risks	3
Budget Summaries	6
Detailed Plan and Budget	
1. Uwezo East Africa Budget	7
2. Uwezo Tanzania	9
3. Uwezo Kenya	18
4. Uwezo Uganda	27
5. Uwezo East Africa Regional Office	39

Five Areas of Emphasis in 2013

The Uwezo initiative of Twaweza has three main components: establishing actual levels of children's learning (basic literacy and numeracy); informing and engaging the public and policy makers on learning levels and reframe discussion from schooling inputs to learning outcomes; and spurring social action for change. The emphasis in 2013 will be on strengthening quality and effectiveness; consolidate and strengthen data management and analysis, deepen and expand communications; and establish robust monitoring and learning. The overall organizational changes are discussed in the main Twaweza Annual Plan and not repeated here.

1. Focus on Communication

Internal reflections show that Uwezo has not truly achieved communication at scale, being imaginative, and engaging with ordinary citizens. We further acknowledge limited internal capacity to respond to these challenges. The 2013 focus will therefore involve reaching out and utilizing specialist expertise for improvement, both within and outside Twaweza. In order to sustain the conversation all year round, possibilities available through the Twaweza partnerships will be exploited.

2. **The 'new' in assessment**

Uwezo assessment component has been largely well implemented, and in 2013 will be strengthened further by tightening weaknesses. **The 'old' that will be strengthened in 2013 is institutionalising more stringent due diligence on partner implementing organizations, tightening of monitoring, process recheck and the feedback loop. The 'new' that will be added, are involving professional input in setting up data instruments and protocols with help from Uwazi at Twaweza; conducting a full district resurvey as a means of checking the reliability of our data collection; testing reading abilities of mothers and piloting new practices to improve on assessment, like using 30 rather than 60 volunteers so as to explore further efficiencies.** The data collection process is being standardized across the region for purposes of better comparability and quality assurance.

3. Focus on Monitoring

Monitoring efforts, while present, are mostly located in the assessment strand; monitoring of communication activities is neither systematic nor comprehensive. We can only confidently make claims with proper monitoring, capturing of evidence and using the data to inform our planning and actions. As such, 2013 will have a dedicated monitoring officer within the Uwezo regional office who will work in close concert with the Learning, Monitoring, and Evaluation Manager within Twaweza. All activity plans will present the monitoring plan and tools to be used. Monitoring will be brought to the forefront of planning, rather than being left as a component to do at the end. New software tools (SalesForce) are being customized to manage this better. In addition, a qualitative study examining short-term effects of Uwezo will be implemented. It will focus on a few selected communities where the assessment has taken place in 2013, and will examine, among key actors at community-level, the presence and recollection of Uwezo materials, as well as the engagement with key Uwezo messages. This work will complement and inform the overall evaluation of Uwezo (i.e., achieving the long-term, overall goals) which is being conducted by external parties.

4. **Claiming our space within the 'Learning agenda'**

Uwezo provides the most cited evidence that has been used in the region to explain the status on learning outcomes. In order to ensure that the crisis on learning is not used to justify more expenditure on inputs, Uwezo will need to remain at the forefront. In 2013 Twaweza will host an Africa conference on learning. The best presentations will be published in a proposal already underway with the Africa Journal on Education. Other forms of strategic policy engagement at both regional and global levels, including sharing the Uwezo approach with other countries, will continue.

5. Experimenting with Uwezo approach for health and water

Uwezo's approach and infrastructure has generated powerful data on the actual state of learning outcomes in education, and helped refocus public debate from inputs to outcomes. This experience begs the question of the applicability of the Uwezo approach to other sectors such as health and water, where similar challenges exist with the quality of services and low citizen engagement. Drawing on lessons from India where Uwezo partner ASER has engaged in similar work, in 2013 Twaweza will experiment with the use of Uwezo like citizen-driven monitoring in the health and water sectors. The pilot will be in Kenya only for 2013; should it be successful, the initiative will be scaled up to Tanzania and Kenya in 2014.

Summary of Key Aspects: Major Aims, Changes, Risks

2013 Goal

The Uwezo 2013 goal is to see an increment of 10 percent of the basic literacy and numeracy competencies of 6 to 16 year olds in Kenya, Uganda and Tanzania.

The Uwezo plan has five main outcome areas where activities are implemented annually. The sixth outcome area relates to the regional office.

Outcome 1: Uwezo Established and Key Preparations Completed

Major Aims:

To ensure Uwezo implementation under policies and regulations of Twaweza.

What has changed since previous plan?

This will be the first year where all programs and components within Uwezo are fully executed under Twaweza. The Uwezo transition to Twaweza has now been fully undertaken.

Risks and Risks Management

Potential risks: Tendency to continue working under the ethos of the previous host organizations. Twaweza has more structures and departments that support Uwezo's work.

Mitigation measures: Timely planning to ensure that Uwezo features in the plans of the collaborating Twaweza departments. More time needs to be made for added quality checks.

Outcome 2: Children's Actual Competency Levels Established

Major Aims:

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

What has changed since previous plan?

Data is only going to be made public after it has been thoroughly cleaned by an independent consultant.

Risks and Risks Management

Potential risks: Delays in release of the data. Uwezo will not be able to maintain the 100 days analysis. There is a possibility of the data sets overlapping before being launched.

Mitigation measures: Working closely with Uwazi, the specialist department within Twaweza to identify the needed expertise, which provides support and hasten a process that respects all quality benchmarks that have been set.

Outcome 3: Greater Public Understanding and Debate about Learning

Major Aims:

To achieve greater public understanding and debate about learning, with at least 40% of

Parents and other community members in the sampled communities and at least 20% of parents and **community leaders nationwide aware of general levels of children’s literacy and numeracy.**

What has changed since previous plan?

Monitoring has been revamped. More energy and funding are also being spent on communication and energizing conversations with and among parents. The model of Communication Coordinators will be piloted in Kenya.

Risks and Risks Management

Potential risks: Monitoring has not been comprehensive enough to allow us an understanding of progress being made. In addition, there is a danger of **transplanting an ‘assessment model’** to revamp communication. It is possible that communication challenges need their own independent solutions.

Mitigation measures: Working within a monitoring framework, guided by internal expertise, again from the specialist department of Learning, Monitoring, and Evaluation within Twaweza.

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 since previous plan?

Greater and deliberate investment, especially in Kenya in this programme area. There has been recruitment of new managers in Tanzania and Uganda. These managers are expected to expend more energy in networking with key actors.

Risks and Risks Management

Potential risks: There is a possibility of investing all time and energy on the assessment strand, which is a heavy undertaking.

Mitigation measures: Ensuring that all countries have program officers in the research department. This will somewhat free the managers to concentrate on this role.

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 since previous plan?

A monitoring officer is in place in Uwezo, working under directions of the LME Manager of Twaweza.

Risks and Risks Management

Potential risks: Possibilities of the Monitoring Officer not getting full cooperation from the country officers who have other primary responsibilities and may not prioritize monitoring data.

Mitigation measures: Working with the current staffing for the first three months. If progress is not noted, see possibilities of getting designated people within the country offices to support monitoring work.

Outcome 6: Uwezo as a Regional Entity is Strengthened

Major Aims:

To solidify Uwezo as an East Africa initiative and seek spaces within the region to amplify the national trends and messages.

What has changed since previous plan?

Other than specific activities being identified, adequate time has been allocated to actualize this. In addition, briefs that would ease communication have been planned for development.

Risks and Risks Management

Potential risks: Navigating East African spaces is new. There are few old contacts to build on.

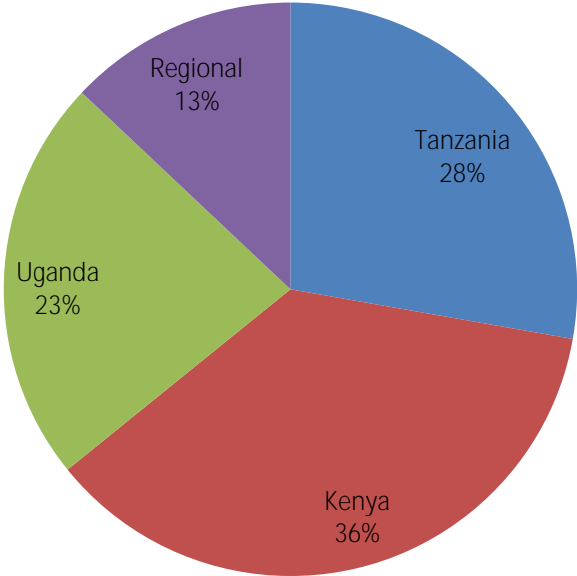
Mitigation measures: Working with partners and friends who already hold certain positions in regional entities. A case in point is the Uganda National NGO Forum.

The Uwezo 2013 Detail Annual Plan and Budget is structured as follows:

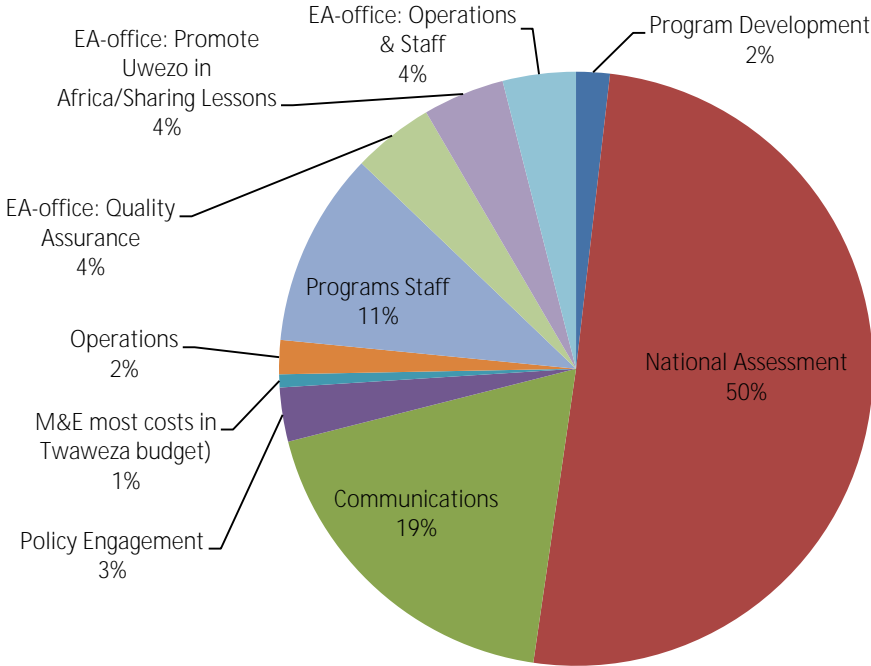
1. The plan is presented according to the three country programmes (Kenya, Uganda and Tanzania) and the regional office. The last page is consolidated and presents an East Africa wide perspective.
2. The three country plans follow the same template where 5 outcomes, together with the corresponding outputs, areas are presented.
3. The regional office plan, with a core function of quality control, forms the 6th outcome areas for the Uwezo East Africa program.

Budget Summaries

Uwezo Budget by Country/Region



Uwezo Budget by Program



Uwezo East Africa Budget
Plan and Budget for Jan-Dec 2013

Code	Outcome and Outputs	Tanzania	Kenya	Uganda	Regional	Total
	Program Development					
1.1.	Uwezo Capacity Developed	6,120	14,880	3,840	-	24,840
1.2.	Supportive Networks for Uwezo Developed	8,000	8,000	23,600	-	39,600
1.3.	Research Design Framework developed	18,100	9,500	34,080	-	61,680
1.4.	Public engagement and communications strategy developed	-	4,000	8,000	-	12,000
	Sub total	32,220	36,380	69,520	-	138,120
	National Assessment					
2.1.	National Assessment Tests, Tools and processes developed.					
2.1.1	Development of Tests	8,600	8,600	32,900	-	50,100
2.1.2	Assessment, Training packs prepared, printed and transported to districts.	37,346	49,292	28,992	-	115,630
2.1.3	Pre-testing and Validation of Tools	15,840	10,575	39,080	-	65,495
2.1.4	Engaging District Coordinators/partners	146,300	131,400	71,500	-	349,200
2.1.5	Recruiting volunteers	75,294	59,197	64,000	-	198,491
2.1.6	Training of Trainers	232,705	161,860	65,000	-	459,565
2.1.7	Research Authorization	70	-	-	-	70
2.2.	Household Based Assessments Undertaken					
2.2.1	Training of Volunteers:	384,304	453,816	198,480	-	1,036,599
2.2.2	National Assessment:	369,765	436,080	296,250	-	1,102,095
2.2.3	Process and Data Recheck	24,000	63,000	12,000	-	99,000
2.3.	Data Accurately Entered and Analyzed	34,420	35,600	34,000	-	104,020
2.4.	District and National Reports produced	79,780	89,400	58,500	-	227,680
	Sub total	1,408,423	1,498,820	900,702	-	3,807,945
	Communications					
3.1.	Instant Feedback to Study Community Provided	48,583	68,710	25,000	-	142,293
3.2.1	Popular communication materials developed and printed	77,830	99,310	93,500	-	270,640
3.2.2	Media; Use of TV, radio to reach millions	130,750	357,000	183,600	-	671,350
3.2.3	Website	-	-	-	-	-
3.2.4	Release of Uwezo Kenya, Tanzania & Uganda National results	54,000	164,950	86,400	-	305,350
3.3.	Tailor-made Communication Packs for key actors (2011 assessment information)	5,000	2,625	4,000	-	11,625
3.4.	Greater Public Debate and coverage about learning (2011 assessment information)	12,400	1,200	-	-	13,600
	Sub total	328,563	693,795	392,500	-	1,414,858
	Policy Engagement					
4.1.	Greater Parental/Community Involvement	20,000	13,000	10,000	-	43,000
4.2.	Education policies and programs focus on learning	4,000	38,000	3,000	-	45,000
4.3.	Education Budgets prioritize learning	-	-	-	-	-
4.4.	Teachers Unions/Other Professional Associations emphasize learning	18,000	100,000	16,000	-	134,000
	Sub total	42,000	151,000	29,000	-	222,000
	Monitoring and Evaluation (most costs in Twaweza budget)					
5.1	Rigorous M&E framework developed and implemented	19,560	19,560	14,400	-	53,520
5.2.	Uwezo progress tracked and reports produced	-	-	-	-	-
5.3	Lessons documented and shared	-	-	-	-	-
5.4	External evaluation conducted	-	-	-	-	-
	Sub total	19,560	19,560	14,400	-	53,520
	Operations					
6.1	Staff recruited and motivated to realize Uwezo goals in a supportive environment					
	Programs and Communications staff (Tanzania, Kenya, and Uganda)	225,500	284,400	290,300		800,200
	Administration and Support staff (covered in Twaweza annual budget)					

Code	Outcome and Outputs	Tanzania	Kenya	Uganda	Regional	Total
6.2	Office and assets functioning optimally and well managed	24,300	62,206	47,800	-	134,306
6.3	Internal documentation and correspondence efficiently managed	600	4,200	600	-	5,400
	Sub total	250,400	350,806	338,700	-	939,906
	Uwezo East Africa Regional Office					
	Quality Assurance					
1	Strong organisational competence with clear policies, standards, practices and governance in place					
1.1	Quality plans and budgets produced in a timely manner	-	-	-	16,000	16,000
1.2	Annual financial audits carried out				25,000	25,000
1.3	Annual review and quarterly management meetings held				28,900	28,900
1.4	Assessment and communication processes coordinated across the region				6,300	6,300
1.5	Uwezo adequately funded and resourced				-	-
1.6	Data is electronically stored				15,000	15,000
1.7	Learning to improve competencies in identified areas undertaken				5,000	5,000
	Sub total	-	-	-	96,200	96,200
2	Standards and quality assurance of the Uwezo programme developed, implemented, documented and communicated					
2.1	Quality assessments carried out in a timely manner	-	-	-	124,400	124,400
2.2	Uwezo structures/infrastructure extended for research work				15,000	15,000
2.3	Linkages with ASER India maintained to foster greater learning innovation and quality assurance				18,000	18,000
2.4	Monitoring and Evaluation carried out and reports produced				80,000	80,000
	Sub total	-	-	-	237,400	237,400
	Promote Uwezo in Africa/Sharing Lessons					
3	Uwezo lessons and experiences documented and communicated within East Africa and globally					
3.1	Lessons, stories and experiences identified and documented	-	-	-	65,000	65,000
3.2	Consolidated East Africa report prepared and launched				47,000	47,000
	Sub total	-	-	-	112,000	112,000
4	Uwezo electronic media presence and communications, strengthened and regularly updated					
4.1	Uwezo website and social media policy finalised and implemented	-	-	-	96,000	96,000
	Sub total	-	-	-	96,000	96,000
5	Uwezo concepts and lessons shared					
5.1	Groups and persons interested in Uwezo engaged.	-	-	-	12,000	12,000
5.2	Selected strategic conferences attended				30,000	30,000
5.3	Uwezo conference planned and held				50,000	50,000
5.4	Handbook on Uwezo ASER approach developed				-	-
5.5	Meeting with key officials in government and education ministries held				10,000	10,000
5.6	Analysis of Uwezo data undertaken				10,000	10,000
5.7	Uwezo engages in the regional agenda				15,000	15,000
	Sub total	-	-	-	127,000	127,000
	Operations					
6	Regional Office staffed and working effectively					
6.1	Staff and interns				266,000	266,000
6.2	Running costs				28,800	28,800
6.3	Non current assets				5,500	5,500
	Sub total	-	-	-	300,300	300,300
	Sub total	2,081,166	2,750,361	1,744,822	968,900	7,545,248
	1% Contingency	20,812	27,504	17,448	9,689	75,452
	Grand total	2,101,978	2,777,864	1,762,270	978,589	7,620,701

Uwezo Tanzania

Plan and Budget for Jan-Dec 2013

Code	Resp.	Outcome and Outputs		Potential partners	Total Year 4 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Activity	Narration						
1.1		Activity							
		Host organization capability developed			6,120	1,780	1,780	1,280	1,280
1.1.1		Financial and administrative systems in place	This is the responsibility of Twaweza						
1.1.1	PAA	Volunteers, District coordinators and household (and heads of households) data base updated	Updating the Volunteer and DCs Data Management Systems (All data base of volunteers, DCs and household entered in the system).	Interns, consultants	1,000	500	500		
1.1.2		Accountability:							
1.1.2	PAA	National Advisory committee meetings quarterly held	Four meetings undertaken to advise on technical issues of the Uwezo process by the National Advisory Committee	National Advisory committee members	5,120	1,280	1,280	1,280	1,280
1.1.2	SPO-R,C	Consultative meetings to enhance linkages with other Twaweza units held	Consultative meetings to enhance linkages with other Twaweza units to share and contribute technical expertise in order to strengthen Research & Communication units	Uwazi, Twaweza programme	-	-	-	-	-
		Sub Total			6,120	1,780	1,780	1,280	1,280
1.2		Supportive networks for Uwezo developed			8,000	1,200	2,400	2,400	2,000
		Networks with Government Ministries							
1.2.1.	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	4,000	400	1,200	1,600	800
1.2.2		Networks with organizations and individuals							
1.2.2	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.	TENMET, TTU, Faith Based and other Strategic Assoc.	4,000	800	1,200	800	1,200
		Total			8,000	1,200	2,400	2,400	2,000
1.3		Research design framework developed			18,100	-	-	18,100	-
		Uwezo Assessment Framework:							
1.3.1		Sampling framework							
	SPO-R	The sampling of Uwezo year 5 done by experts.	Experts will be contracted to conduct the designing and sampling of assessment areas for Uwezo year 5 based on agreed criteria after approval of year 5 plan and budget. The sampling will be for 159 districts.	NBS, Universities (Statistics)	5,600	-	-	5,600	-

Code	Resp.	Outcome and Outputs		Potential partners	Total Year 4 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Activity	Narration						
1.3.2		Partner Recruitment							
1.3.2	SPO-R	New partner organizations recruited	Institutional visits conducted to identify and assess performance and replace underperforming partner. Orientation meetings on assessment tools organised, Feedback meetings for final selection held; MOU revised where necessary.	TENMET, Regional NGOs networks, District Coordinators, Master Trainers, Key facilitators	12,500			12,500	
		Total			18,100	-	-	18,100	-
1.4		Public engagement and communications strategy developed			-	-	-	-	-
1.4.1		Communication strategy:			-	-	-	-	-
		Sub total			-	-	-	-	-
2.1		National Assessment Tests, Tools and processes developed			516,155	349,432	66,500	23,880	105,543
2.1.1.		Development of Tests, Manuals and Review							
2.1.1	SPO-R	Six Samples of tests in Literacy and Numeracy developed.	Six samples each of tests in Literacy (English and Kiswahili) and Numeracy developed. Three day test development retreat held and 6 draft tests developed.	Test Development Panel	6,000			6,000	
2.1.1	SPO-R	Meetings to review tests held.	Meetings to review tests held. Meetings for test panelists held after every pre-test to review the tests.	Test Dev't Panel	2,600			2,080	520
2.1.2.	SPO-R	Assessment and Training packs							
	SPO-R	Designing and printing of testbooklets.	Six sets of tests will be prepared and only the best 4 test sets each in Maths, Kiswahili and English will be picked and included in the Test booklets, and printed. A total of 65 test booklets will be provided for each district in all 159 districts. The number of booklets is on the following basis: 35 booklets for training of volunteers and field practice. Normally the district trainings have between 63 -70 participants including Uwezo team and visitors from all over the place who will also have a copy to follow up the training process. Five (5) copies for district coordinators and Assistant, 30 copies during actual household assessment.		8,645				8,645
	SPO-R	Household survey forms printed	20 survey forms used for training of volunteers and field practice and 30 for actual assessment.	Printing Firm	10,640				10,640
	SPO-R	Volunteer training manual printed	Each district has 63 volunteers (+ 3 senior) and 2 DCs (+ assistant DC) in total 65 participants.	Printing Firm	12,968				12,968
	SPO-R	Trainers/Facilitators manuals printed	Trainers manual will be given to 2 district coordinators (+ Assistant DCs) x 159 districts= 318. Remaining copies will be for national, master trainers, observers and for office use.	Printing Firm	2,500			2,500	
	SPO-R	Volunteers and Trainers Certificates designed and printed.		Printing Firm	2,594				2,594

Code	Resp.	Outcome and Outputs		Potential partners	Total Year 4 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Activity	Narration						
2.1.3.		Pre-testing and validation of tools							
	SPO-R	Pretests and revisions of tests held	Tests and data recording tools pre-tested in 3 varying socio-economic communities. The cost for next year will increase a bit due to increased cost on transport services and the distance of districts. We cannot do pretest again in the districts we involved in 2012 which were much closer to Dar. Validation meetings will be held after each pre-test.	Test development panel, and Uwezo secretariat	3,240				3,240
	SPO-R	District wide pilot of tests and tools		DCs	12,600				12,600
2.1.4	SPO-R	Engaging of District Coordinators/partners							
2.1.4	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	79,800	39,900	39,900		
2.1.4	SPO-R	- Engaging Assistant Coordinators for one month.	Each Assistant DC receives 250/month for one month to support in district trainings and actual assessment.	Partner organizations	26,600	13,300	13,300		
		Institutional fee for assessment and communication activities	Institution fee to support partner organisations whom we shall enter MOU with for them to implement Uwezo assessment and communication activities through their district coordinators.	Trainers	39,900	13,300	13,300	13,300	
2.1.5.	SPO-R	Recruiting of volunteers							
2.1.5	SPO-R	Recruitment of Volunteers and household listing by district coordinators.	District coordinators will be responsible to recruit volunteers. This amount is to support them for communication costs (telephone, email) and transport,	Partner organizations	39,900	39,900			
2.1.5	SPO-R	Group Insurance against accidents and death for Volunteers and District Coordinators			9,000	9,000			
2.1.5	SPO-R	Design & printing badges for volunteers	Printing of badges for volunteer and DCs with Uwezo Message for identification and motivation	District Partners and DCs	1,257	1,257			
2.1.5	SPO-R	EA Maps procured	Enumeration Area maps for 30 EAs in each 159 purchased from the Bureau of Statistics. Last year the maps cost about USD 4.0 After the 2012 census all EA maps have been modified and updated and the price has increased to about USD6 per map.		25,137				25,137
2.1.6.	SPO-R	Training of Trainers							
2.1.6.		National Conference and Training held-accomodation	Accommodation for district Coordinators, regional coordinators, uwezo secretariat, observers, trainers		28,875	28,875			
2.1.6.		Transport for regional and district Coordinator- all participants			17,500	17,500			
2.1.6.		Honoraria for trainers	Trainers fee will include 1 day preparation, communications, 3 days facilitation of training and 1 day for report writing = 5days		10,000	10,000			
2.1.6.		Stationery	writing pads, flip charts, pens, masking tapes, clear bags, mark pens etc,	lumpsum	800	800			
2.1.6.		Training of Master Trainers	This will include newly recruited national and zonal trainers. Cost are calculated considering the current increase on transport services and cost of leaving.						
2.1.6.		Accomodations, Transport, stationery & honoraria	Accomodation @ usd 55, transport @ usd 150, honoraria @ usd 100, stationery @ usd 2		27,630	27,630			

Code	Resp.	Outcome and Outputs		Potential partners	Total Year 4 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Activity	Narration						
2.1.6.	SPO-R	Zonal/ Regional trainings conducted	Zonal Trainings will be conducted in 7 zones and will be facilitated by master trainers in collaboration with national trainers. This is aimed to strengthen capacity of 159 DCs and 159 Ass. Dcs for effective implementation of Uwezo 2013 learning assessment	Facilitators/Master trainers	-	-			
2.1.6.		Accomodations, Transport, stationery & honoraria	The trainings will be conducted in 7 zonal training centers for 3 days. Accommodation will include 1 additional day for previous night before the start of the training making a total of 4 nights. About 42 participants (DCss/ Ass, observers, Uwezo) will attend the training in each center.		40,500	40,500			
2.1.6.		Honoraria for trainers	Master and national trainers will be engaged to facilitate zonal trainings. Honoraria will include 4 days include planning, facilitation of trainings and report writing.		14,400	14,400			
2.1.6.	SPO-R	Regional coordinators engaged	Regional Coordinators engaged to coordinate activities in defined regions comprising an average of 6 districts. Honoraria and transport facilitations	RCs	39,000	39,000			13,000
	SPO-R	Trainers engaged during assesment	Honoraria and transport	Trainers	54,000	54,000			16,200
2.1.7.	SPO-R	Research Authorization	Authorization from the Ministry of Higher Education, National Council for Science and Education obtained		70	70			
		Sub total			516,155	349,432	66,500	23,880	105,543
2.2		Household Based Assessments Undertaken			778,069	763,069	15,000	-	-
2.2.1	SPO-R	Training of Volunteers: (159 Districts)							
2.2.1	SPO-R	Volunteer training expenses (accommodation)	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.	Master Trainers, Key Facilitators, DCs, RC, Pos	354,445	354,445	-	-	-
2.2.1	SPO-R	Practical expenses	Field practice during district trainings		17,290	17,290			
2.2.1	SPO-R	Stationery for Training Workshops			12,569	12,569			
2.2.2.	SPO-R	National Assessment:			-				
2.2.2	SPO-R	Volunteer-Transport re-imburements	Data collected by volunteers in (4770) schools, (4770) villages and (95,400) households.	District Partner organizations, Master Trainers, Key Facilitators volunteers	129,675	129,675			
2.2.2	SPO-R	Volunteers honoraria	Volunteers Honoraria (2 days survey expenses)		209,475	209,475			
2.2.2	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.		10,640	10,640			
2.22	SPO-R	Transport costs of trainers & staff	Transport costs of trainers/MOEVt officials, Uwezo staff supporting other districts		9,975	9,975			
2.2.2	SPOR	Engaging Ministry officials, key facilitator, trainers and other observers in National assessment	MOEVt officials at different levels, key facilitators / observers visiting 10 districts in 5 days to observe district trainings and national assessment		10,000	10,000			

Code	Resp.	Outcome and Outputs		Potential partners	Total Year 4 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Activity	Narration						
2.2.3.	SPO-R	Process Recheck			-				
2.2.3	SPO-R	Process Monitoring during pre-assessment processes	Processes monitoring will be conducted by secretariat and external people in at least 25% of the districts to check on volunteer recruitment and household listing before the assessment		6,000	6,000	-	-	-
2.2.3		Monitoring the Assessment	Processes recheck conducted in at least two villages provided by the sampling expert in 25% of the districts during the assessment		6,000	3,000	3,000		
2.2.3	SPO-R	Full-district Process Recheck immediately after assessment held	Full Processes recheck conducted in 4 districts after the assessment		12,000		12,000		
		Sub total			778,069	763,069	15,000		-
2.3		Data Accurately Entered and Analyzed			34,420	-	34,420	-	-
2.3.1	SPO-R	Data Analysis							
2.3.1	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 clerks), transportation of data booklets to data center, recheck of booklets before transportation.	Sunai, Electrodynamic s	31,920	-	31,920	-	-
2.3.2	SO	Data storage							-
2.3.2	SPO-R	Rent-Archival Services	A storage facility identified. Survey booklets archived for at least 5 years. Survey booklets scanned and stored electronically	Wells Fargo	2,500		2,500		-
		Sub total			34,420	-	34,420	-	-
2.4		District and National Reports produced			79,780	-	-	79,780	-
2.4.1		National report							
2.4.1	SPO-R	Report Writing	An outline of the 2012 national report developed, and report written	consultants, key facilitators	8,000	-	-	8,000	-
2.4.1	SPO-C	2013 National report produced and printed-Engl	2013 National report in English printed.		7,500	-	-	7,500	-
2.4.1	SPO-C	2013 National report produced-Swahili	2013 National report in Kiswahili printed		25,000	-	-	25,000	-
2.4.1	SPO-C	Summary report produced and printed	National report (Summary) in Swahili		18,000	-	-	18,000	-
2.4.2		County (District) report							
2.4.2	SPO-C	District Report cards in Kiswahili printed			21,280	-	-	21,280	-
		Total			79,780	-	-	79,780	-
3.1		Instant Feedback to Study Community Provided			48,583	2,646	2,646	2,646	40,646
3.1.1		Feedback at the household:		DC					
3.1.1	SPO-C	2013 Reading Tests redesigned as stories- in Kiswahili printed	Parents given immediate feedback, volunteers trained on how to communicate the assessment results with parents/families	Volunteers	19,000	-	-	-	19,000
3.1.1	SPO-C	2013 Test redesigned as stories - in English printed		Volunteers	19,000	-	-	-	19,000
3.1.2		Community learning							
3.1.2	SPO-C	SMS to parents and community members sent	Parents, chiefs and other community members encouraged to make frequent use of the Parents Ask and feedback generated via sms, telephone and Radio	Media, Twaweza	9,375	2,344	2,344	2,344	2,344

Code	Resp.	Outcome and Outputs		Potential partners	Total Year 4 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Activity	Narration						
3.1.2	SPO-C	SMS to Headteachers sent	Head/Teachers encouraged to make frequent use of the Headteachers Ask and feedback generated via sms, telephone and radio.	Media, Twaweza	1,208	302	302	302	302
		Sub total			48,583	2,646	2,646	2,646	40,646
3.2		Communication materials in accessible Formats developed and disseminated			262,580	77,455	97,875	77,625	9,625
3.2.1	SPO-C	Popular materials on learning reaching millions							
3.2.1	SPO-C	Design of Popular Communication materials		Printer	5,000	-	-	-	5,000
3.2.1	SPO-C	Facilitation for delivery of calendars		volunteers	4,550	4,550			
3.2.1	SPO-C	Calendars printed		Printer	40,000	40,000			
3.2.1	SPO-C	Head teachers Ask printed			4,000	4,000			
3.2.1	SPO-C	Parents Ask (120000)			18,000	18,000			
3.2.1	SPO-C	District Ranking Posters printed			6,280	6,280			
3.2.2	SPO-C	Electronic Media: Use of TV, radio, Print to reach millions							
3.2.2	SPO-C	Radio stations contracted	15 community Radio stations contracted for 2 month live discussion on uwezo findings and data	Radio stations	45,000	-	45,000	-	-
3.2.2	SPO-C	Guests supported to attend Radio discussions	Guests supported to attend Radio discussions		16,250	-	16,250	-	-
3.2.2	SPO-C	Documentation of success stories		District coordinators	7,500	1,875	1,875	1,875	1,875
3.2.3	SPO-C	Website			-	-	-	-	-
3.2.3	SPO-C	Documentary /film clips: moving documentary	Develop 4 series of Nyota ya Isima film for showing in upocountry buses		32,000	-	32,000	-	-
3.2.3	SPO-C	Bus owners contracted to show the film for 6 months	10 bus owners contracted for 6 months to show the film	Twaweza	30,000	-	-	30,000	-
3.2.4	SPO-C	Release of Uwezo-Tanzania National results			-				
3.2.4	SPO-C	Uwezo 2013 findings launched	Uwezo-Tanzania 2013 Results Released; national launches	MoE, TTU, TENMET, Twaweza, HAKIElimu	13,000	-	-	13,000	-
3.2.4	SPO-C	Strengthening capacities of District partners for communication	District Partnership Building Meeting & District Communication Planning Meeting (All Contact Persons & Finance persons meet at regional levels; partners financial technical capacity improved)	Contact Persons & uwezo trainers	11,000	2,750	2,750	2,750	2,750
3.2.4	SPO-C	Support to communication through district launches	Support of communication through district launches	District partners	30,000	-	-	30,000	-
		Sub total			262,580	77,455	97,875	77,625	9,625
3.3		Tailor-made Communication Packs for key actors			5,000	-	-	5,000	-
3.3.1	SPO-C	Targeted materials for key actors developed	Members of parliament(policy brief on Uwezo findings), Ministry of Education,donors, Teachers' unions- Four pager flier.		3,500	-	-	3,500	-
3.3.1	SPO-C	Meeting Expenses	Meeting with MPs, donors,Ministry of Education		1,500	-	-	1,500	-
		Sub total			5,000	-	-	5,000	-

Code	Resp.	Outcome and Outputs		Potential partners	Total Year 4 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Activity	Narration						
3.4		Greater Public Debate and coverage about learning			12,400	-	6,200	6,200	-
3.4.1	SPO-C	DCs supported in district forum	District coordinators supported in various district/national based forums to present on Uwezo(Transport & communication costs)		10,000	-	5,000	5,000	-
3.4.1	SPO-C	Participation of Uwezo secretariat, key facilitators in education forums	Participation of Uwezo secretariat, key facilitators, master trainers, in education gatherings and policy debates		2,400	-	1,200	1,200	-
		Sub total			12,400	-	6,200	6,200	-
4.1		Greater Parental/Community Involvement			20,000	-	10,000	10,000	-
4.1.1	SPO-C	Citizen Action							
4.1.1	SPO-C	Uwezo Findings As village assembly agenda		DC	20,000	-	10,000	10,000	-
		Sub total			20,000	-	10,000	10,000	-
4.2		Education policies and programs focus on learning			4,000	-	1,000	1,000	2,000
4.2		Program and policy change							
4.2.1	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	2,000	-		1,000	1,000
4.2.2	SPO-R	Local expertise in designing competency based test expanded.	Local expertise in designing competency based test expanded. Discussions with MoE and TIE on the competency levels initiated.	MOEVT, TIE, Higher learning institutions, Maths Association, literacy and numeracy CSOs	2,000	-	1,000		1,000
		Sub total			4,000	-	1,000	1,000	2,000
4.3		Education Budgets prioritize learning							
	CC	Prioritization of Education is reflected in education budgets.	Prioritization of Education is reflected in education budgets. Particular attention will be given to Capitation grants	TENMET, Twaweza, TTU, Policy forum					
		Sub total							
4.4		Teachers Unions/Other Professional Associations emphasize learning			18,000	12,000	-	3,000	3,000
4.4.1	SPO-C	Teachers' unions/associations take up greater focus on learning (Headteachers Ask).	Teachers' unions take up greater focus on learning (Headteachers Ask). Influence the unions to adopt a learning outcomes theme for 2013, through targeted-write-ups	TTU, TRC, Head teachers association	6,000	-	-	3,000	3,000

Code	Resp.	Outcome and Outputs		Potential partners	Total Year 4 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Activity	Narration						
4.4.1	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	12,000	12,000	-	-	-
		Sub total			18,000	12,000	-	3,000	3,000
5.1		Rigorous M&E framework developed and implemented			19,560	-	19,560	-	-
5.1.1.	SPO-R	Within a context of internal interest in learning and accountability							
5.1.1	SPO-R	Debriefing conference after the assessment held	Debriefing Conference for staff, representatives of District coordinators, Master trainers, facilitators, volunteers		19,560	-	19,560	-	-
		Sub total			19,560	-	19,560	-	-
5.2		Uwezo progress tracked			-	-	-	-	-
5.2.1	CC	Progress towards Uwezo goals against outcome targets and outputs	Progress towards Uwezo goals against outcome targets and outputs systematically tracked across all three countries.	Uwezo East Africa Manager	-	-	-	-	-
5.2.2	CC	Quartely internal reports, mid year and annual narrative and financial reports produced		Twaweza Finance unit	-	-	-	-	-
		Sub total			-	-	-	-	-
5.3		Lessons documented and shared			-	-	-	-	-
5.3.1	CC	Developing a culture of and incentives for learning within our country offices			-	-	-	-	-
5.3.2	RM	Exchange between the staff and key actors across the three countries.			-	-	-	-	-
		Sub total			-	-	-	-	-
5.4		External evaluation conducted			-	-	-	-	-
5.4.1.	CC	To be undertaken early in the final year by the Grant Managers			-	-	-	-	-
		Sub total			-	-	-	-	-
6.1		Staff recruited and motivated to realize Uwezo goals in a supportive environment			225,500	54,415	56,865	54,415	59,805
6.1.1		Staff salaries and benefits							
6.1.1		Salaries							
6.1.1		Country Coordinator		Twaweza		-	-	-	-
6.1.1		Senior PO Research		Twaweza		-	-	-	-
6.1.1		Program Officer (Communications)		Twaweza		-	-	-	-
6.1.1		Program & Administration Associate		Twaweza		-	-	-	-
6.1.1		Program Officer (Research)		Twaweza		-	-	-	-
		Summary total for all staff		Twaweza	149,000	37,250	37,250	37,250	37,250
		Payroll related Benefits							
6.1.1		Country Coordinator		Twaweza			-	-	-
6.1.1		Senior PO Research		Twaweza			-	-	-
6.1.1		Program Officer (Communications)		Twaweza			-	-	-
6.1.1		Program & Administration Associate		Twaweza			-	-	-

Code	Resp.	Outcome and Outputs		Potential partners	Total Year 4 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Activity	Narration						
6.1.1		Program Officer (Research)		Twaweza			-	-	-
		Summary total for all staff		Twaweza	51,900	12,975	12,975	12,975	12,975
6.1.1	CC	Healthy lunch for staff provided	Healthy lunch for staff and water/tea/coffee available for all staff and visitors available on time		6,000	1,500	1,500	1,500	1,500
6.1.2	CC	Staff Development			4,000	1,000	1,000	1,000	1,000
6.1.3	CC	Interns/Temporary Services			4,800	1,200	1,200	1,200	1,200
6.1.4	PAA	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		9,800	490	2,940	490	5,880
		Sub total			225,500	54,415	56,865	54,415	59,805
					-	-	-	-	-
6.2		Office and assets functioning optimally and well managed			24,300	7,200	5,700	5,700	5,700
6.2.1		Assets							
6.2.1	PAA	Office equipment and furniture procured	Office equipment and furniture available to meet staff needs, functioning and well maintained, (iPad etc)	Twaweza	1,500	1,500	-	-	-
		Sub total			1,500	1,500	-	-	-
		Running Cost							
6.2.2	PAA	Appropriate secure offices rented: Rent;		lumpsum	1,800	450	450	450	450
6.2.3	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	Twaweza					-
6.2.4	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		12,000	3,000	3,000	3,000	3,000
6.2.5	PAA	Intranet and website	Regional Office/Twaweza		1,200	300	300	300	300
6.2.6	PAA	Fuels and motor maintenance & local transport	Fuels and motor maintenance, local transport	Twaweza	2,400	600	600	600	600
6.2.7	PAA	Office supplies and stationery procured	Office supplies and stationery of good quality available throughout; supply stores well managed		5,400	1,350	1,350	1,350	1,350
		Sub total			22,800	5,700	5,700	5,700	5,700
6.3		Internal documentation and correspondence efficiently managed			600	240	120	120	120
6.4	ACT	Bank Charges, mobile money payment charges		Twaweza	600	240	120	120	120
		Sub total			600	240	120	120	120
		Total Budget			2,081,166	1,269,436	320,066	291,146	229,719
		1% Contingency			20,812	12,694	3,201	2,911	2,297
		Grand Total for Year 4			2,101,978	1,282,130	323,266	294,057	232,016

Uwezo Kenya

Plan and Budget for Jan-Dec 2013

Code	Resp.	Outcome and Outputs		Potential linkages	Total Year 4 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Activity	Narration						
1.1		Uwezo capability developed			14,880	6,770	4,270	1,920	1,920
1.1.1		Financial and administrative systems in place							
1.1.1	ACT	Accounting system updated and strengthened	Updating of accounting system from Quickbooks to Pastel and retraining on the new system		800	800			
1.1.1	PAA	Volunteers, parents & teachers data base updated	Updating the Volunteer Data Management Systems (All data of volunteers (successful and unsuccessful applicants) entered in the system).	ElectroDynaics	1,000	-	1,000		
1.1.2		Accountability			-				
1.1.2	PAA	National Advisory Board meetings quarterly held	Four meetings undertaken to advise on technical issues of the Uwezo process by the National Advisory Committee	National Advisory Board members	4,160	1,040	1,040	1,040	1,040
1.1.2	SPO-R,C	Research & Communication technical teams working	Two Technical Committees comprising sector experts undertaken to advise/critique specific aspects Uwezo implementation (Communication Task Force, Research committee consisting a representative from training, sampling, test development panel). Meeting expenses for technical committees (meals and venue)	Technical Committee Members	3,520	880	880	880	880
1.1.3	PAA	Host organization supported-WERK	Host Organization support-direct money contribution to WERK for office administration & cleaning	WERK	5,400	4,050	1,350	-	-
		Total			14,880	6,770	4,270	1,920	1,920
1.2		Supportive networks for Uwezo developed			8,000	1,200	2,400	2,400	2,000
		Networks with Government Ministries							
1.2.1	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	4,000	400	1,200	1,600	800
1.2.2		Networks with organizations and individuals			-				
1.2.2	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 Strategic Assoc.	4,000	800	1,200	800	1,200
		Total			8,000	1,200	2,400	2,400	2,000
1.3		Research design framework developed			9,500	-	-	9,500	-
1.3.1		Uwezo Assessment Framework:							
1.3.2		Sampling framework							
1.3.2	SPO-R	Year 4 villages sampled by expert	Year 4 sampling, based on agreed criteria (rotational panel of Enumeration Areas undertaken. Sample also generated for 30 Eas for pilot of instruments. Process to include Rural, Urban and peri urban enumeration areas	KNBS	5,500			5,500	

1.3.3		Partner Recruitment							
1.3.3	SPO-R	New partner organizations recruited	Partner Evaluation concluded and underperforming partners identified; Partner assessment tools revised; Partners for new districts sourced and underperforming partners replaced; Feedback meetings for final selection held. Due diligence to partner organizations conducted.	Ministries: Youth Affairs, Gender, Education, Provincial Admin, Planning, DCs, Master Trainers, Key facilitators	4,000			4,000	
		Total			9,500			9,500	
1.4		Public engagement and communications strategy developed			4,000	1,000	1,000	1,000	1,000
1.4.1		Communication strategy:							
1.4.1.	SPO-C	Re-thinking introduce for sharper focus on reaching ordinary citizens at village level.	Contracting a communication expert as mentor for generation of a new strategy for community-level communication	Consultant	4,000	1,000	1,000	1,000	1,000
		Total			4,000	1,000	1,000	1,000	1,000
2.1		National Assessment Tests, Tools and processes developed			420,924	127,910	-	53,175	239,839
2.1.1.		Development of Test Manuals and Review:							
2.2.1	SPO-R	Samples tests in Literacy and Numeracy developed.	Six samples each of tests in Literacy (English and Kiswahili) and Numeracy developed. Three day test development retreat held and 6 draft tests developed.	Test Development Panel	6,000			6,000	
2.1.1	SPO-R	Meetings to review tests held.	Meetings to review tests held. Meetings for test panelists held after every pre-test to review the tests.	Test Dev't Panel	2,600			2,080	520
2.1.2.	SPO-R	Assessment and Training packs							
2.1.2	SPO-R	Test booklets designed & printed	Test booklets with four samples of tests in Literacy (English and Kiswahili) and Numeracy developed and printed.		8,216				8,216
2.1.2.	SPO-R	Household survey booklets printed		Printers	16,590				16,590
2.1.2	SPO-R	Volunteer training manual printed		Printers	15,405				15,405
2.1.2.	SPO-R	Trainers/Facilitators manuals printed		Printers	6,000			6,000	
2.1.2	SPO-R	Volunteers and Trainers Certificates designed and printed.		Printers	3,081				3,081
2.1.3.		Pre-testing and validation of tools							
2.1.3	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	3,375			3,375	
2.1.3	SPO-R	District wide pilot of tests and tools		DCs	7,200			7,200	
2.1.4	SPO-R	Engaging of District Coordinators/partners							
2.1.4	SPO-R	Host Institution support to recruit volunteers	Host Institution support (communication costs- transport, telephone, email)	Partner orgnizations	47,400				47,400

2.1.4	SPO-R	Honoraria to the partner organization	District Coordinators contracted for two months and undertake varied activities related to the assessment (training, volunteer recruitment, listing & mapping, supervision), are assured with work safety during the engagement period	Partner organizations	84,000	42,000			42,000
2.1.5.	SPO-R	Recruiting of volunteers							
2.1.5	SPO-R	Printing call for volunteers, volunteer identification badges		District Partners and DCs	4,977				4,977
2.1.5	SPO-R	Additional support for volunteers recruitment in Arid & Semi arid districts	Villages visited by district coordinators; Uwezo (re)introduced to Chief; call for volunteers distributed. Volunteer Applications processed, vetted and interviews held for final selection. Village elders engaged to support household listing and other assessment processes.	District Partners and Coordinators	40,000				40,000
2.1.5	SPO-R	Enumeration Area maps purchased from the Bureau of Statistics.			14,220			14,220	
2.1.6	SPO-R	Training of Trainers							
2.1.6	SPO-R	Master trainers trained	Master trainers trained in 2-day session on emerging methods		9,500			9,500	
2.1.6	SPO-R	New DCs trained	New DCs trained in one-day session prior to the full district pilot (dry run)		4,800			4,800	
2.1.6	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/Master trainers/DCs	41,580				41,580
2.1.6.	SPO-R	Regional Training undertaken	Regional Trainings (Second ToT); 6 Regional Trainings undertaken in various parts of the country, DCs motivated by attending trainings in different parts of the country to encourage appreciation of the different socio-economic diversity	Facilitators/Master trainers	41,580	41,580			
2.1.6	SPO-R	Regional coordinators engaged	Regional Coordinators engaged to coordinate activities in defined regions comprising an average of 3 districts. Honoraria and transport facilitations	RCs	22,500	15,000			7,500
2.1.6	SPO-R	Trainers engaged for the DCs & volunteers trainings	Master trainers and Facilitators engaged-Honoraria including transport and communication	Trainers	41,900	29,330			12,570
2.1.7.	SPO-R	Research Authorization	Authorization from the Ministry of Higher Education, National Council for Science and Education obtained		-				
		Total			420,924	127,910		53,175	239,839
2.1		Household Based Assessments Undertaken			952,896	940,896			12,000
2.2.1	SPO-R	Training of Volunteers: (158 Districts)							
2.2.1	SPO-R	Volunteer training expenses	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.	Master Trainers, Key Facilitators, DCs, Pos	421,070	421,070			
2.2.1	SPO-R	Practical expenses			12,838	12,838			
2.2.1	SPO-R	Stationery for Training Workshops			19,908	19,908			
2.2.2	SPO-R	National Assessment							

2.2.2	SPO-R	Volunteer-Transport re-imburements	Data collected by volunteers in (4740) schools, (4740) villages and (94,800) households.	District Partner orgs, Master Trainers, Key Facilitators, volunteers	154,050	154,050			
2.2.2	SPO-R	Volunteers honoraria	Volunteers Honoraria (2 days survey expenses)		248,850	248,850			
2.2.2	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.		9,480	9,480			
2.2.2	SPO-R	Transport costs of trainers & staff	Transport costs of trainers/Uwezo staff supporting other districts		23,700	23,700			
2.2.3.	SPO-R	Process Recheck							
2.2.3	SPO-R	Process Monitoring during pre-assessment processes	Processes monitoring conducted in at least 25% of the districts for volunteer recruitment, mapping household listing before the assessment		12,000	-	-	-	12,000
2.2.3		Monitoring the Assessment	Monitoring of assessment conducted by Uwezo partners and secretariat in at least 60 districts during the assessment		9,000	9,000			
2.2.3	SPO-R	Full-district Process Recheck immediately after assessment	Full Processes recheck conducted in 4 districts after the assessment		12,000	12,000			
2.2.3	SPO-R	Resurvey conducted in 2 districts	Re-survey conducted to establish inter-rater reliability of Uwezo tools		30,000	30,000			
		Total			952,896	940,896			12,000
2.3		Data Accurately Entered and Analyzed			35,600	-	35,600	-	-
2.3.1	SPO-R	Data Analysis							
2.3.1	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 clerks)	Sunai, Electrodynamic s	31,600		31,600		-
2.3.2	SO	Data storage							-
2.3.2	SPO-R	Rent-Archival Services	A storage facility identified. Survey booklets archived for at least 5 years. Survey bookelts scanned and stored electronically	Wells Fargo	4,000		4,000		-
		Total			35,600	-	35,600	-	-
2.4		District and National Reports produced			89,400	-	89,400	-	-
2.4.1		National report							
2.4.1	SPO-R	Report Writing	An outline of the 2012 national report developed, discussed and approved and report writtten	Key Facilitators	8,000	-	8,000	-	-
2.4.1	SPO-C	2013 National report produced and printed	2012 National report in English containing County(District) level comparisons produced.		25,000	-	25,000	-	-
2.4.1	SPO-C	Summary report produced and printed	National report (Summary) in English		6,000	-	6,000	-	-
2.4.2		County (District)report							
2.4.2	SPO-C	County Report cards in English (County Poster)	District & County reports produced (County boundaries)		18,800	-	18,800	-	-
2.4.2	SPO-C	County Report cards in Kiswahili (County Poster)			31,600	-	31,600	-	-
		Total			89,400	-	89,400	-	-

3.1		Instant Feedback to Study Community Provided			68,710	5,178	5,178	5,178	53,178
3.1.1		Feedback at the household:							
3.1.1	SPO-C	2013 Reading Tests redesigned as stories- in Kiswahili	A little booklet produced and distributed as material for emergent readers	Volunteers	24,000	-	-	-	24,000
3.1.1	SPO-C	2013 Test redesigned as stories - in English	A little booklet produced and distributed as material for emergent readers	Volunteers	24,000	-	-	-	24,000
3.1.2		Community learning			-	-	-	-	-
3.1.2	SPO-C	SMS to parents and community members	Parents, chiefs and other community members encouraged to make frequent use of the Parents Ask and feedback generated via sms, telephone and Radio	Media, Data Impact	12,500	3,125	3,125	3,125	3,125
3.1.2	SPO-C	SMS to Headteachers	Head/Teachers encouraged to make frequent use of the Headteachers Ask and feedback generated via sms, telephone and radio.	Media, Data Impact	1,610	403	403	403	403
3.1.2	SPO-C	Monthly subscription for short code rental		Media, Data Impact	6,600	1,650	1,650	1,650	1,650
		Total			68,710	5,178	5,178	5,178	53,178
3.2		Communication materials in accessible Formats developed and disseminated			621,260	140,550	138,400	185,900	156,410
3.2.1	SPO-C	Popular materials on learning reaching millions							
3.2.1	SPO-C	Design of Popular Communication materials	Periodic engagement of illustrators and designers to produce creative communication materials		5,000	-	1,000	2,000	2,000
3.2.1	SPO-C	Facilitation for delivery of calendars			4,550	4,550	-	-	-
3.2.1	SPO-C	Calenders(200,000) and delivery of calendars	One Uwezo calendar to be designed at Regional office but printed for each country		60,000	-	-	-	60,000
3.2.1	SPO-C	Info Flyer on Uwezo (English)(15,000)			-	-	-	-	-
3.2.1	SPO-C	Headteachers Ask (20000)	Special analyses for use to engage headteachers in partnership with KEPSHA		4,000	-	-	-	4,000
3.2.1	SPO-C	Parents Ask (120000)	Material to engage parents during the year of parental participation in learning		18,000	-	-	-	18,000
3.2.1	SPO-C	Banners and Posters	Branding and communication material produced to communicate evidence and brand Uwezo		2,800	2,800	-	-	-
3.2.1	SPO-C	District/County Ranking Posters (18,600)			4,960	-	-	-	4,960
3.2.2	SPO-C	Electronic Media: Use of TV, radio, Print to reach millions							
3.2.2	SPO-C	Radio stations contracted	15 Radio stations contracted for 2 month communication on Uwezo data: facilitation for coordination. During recheck: 2 national radio stations contracted.	Radio stations	74,100	74,100	-	-	-
3.2.2	SPO-C	Media content developed and shared	Good content developed and circulated to all contact media houses through existing networks	Media houses, Twaweza comms	15,000	5,000	5,000	5,000	-
3.2.2	SPO-C	Community based radio theatre with competition	Contract radio stations to broadcast community-based radio theatre for a period of 4 months	Radio stations	130,000	-	65,000	65,000	-
3.2.2	SPO-C	Radio focus on parent,child & teacher	Contracting radio stations for four months focus on parent ,child,teacher production ,awards and broadcasting of six spots spots(Active radio spots) in seven stations	Radio stations	44,100	-	-	-	44,100

3.2.2	SPO-C	Capacity building for Radio Presenters	Support breakfast meeting, facilitate radio presenters and editors to cover education features and investigative stories-breakfast cost, facilitation to the field and awarding the best editor (13 contracted, radiopresenters, 6 university presenters, 5 tv, 3 cable tv, other local radio stations 13, print 10)	Radio presenters	9,000	2,250	2,250	2,250	2,250
3.2.2	SPO-C	Media Monitoring	Media Monitoring(facilitate Communication team time to develop the framework(2 retreat) Media monitoring Physical visitation to the radio stations twice a year Media monitoring-physical visitation to communities doing community theatre	Communication team	13,000	3,250	3,250	3,250	3,250
3.2.2	SPO-C	Guests supported to attend Radio discussions	Guests supported to attend Radio discussions-contract 13 radio stations during resurvey for 30 minutes and facilitate guest to studio		67,600	-	33,800	33,800	-
3.2.2	SPO-C	Documentation of success stories	District coordinators supported to document and share success stories from communities in their area	DCs	4,200	1,050	1,050	1,050	1,050
3.2.3	SPO-C	Website			-	-	-	-	-
3.2.4	SPO-C	Release of Uwezo-Kenya National results			-	-	-	-	-
3.2.4	SPO-C	Uwezo 2013 findings launched	Uwezo-Kenya 2013 Results Released Two national launches; in KIE drawing a formal audience and in a primary school drawing parents and popular leaders. Each to be attended by district representatives and East African participants.	MoE, KNEC, KEPSHA, KNAP, KUPPET, EYC, KNUT,	26,000	-	-	26,000	-
3.2.4	SPO-C	Strengthening capacities of District partners for communication	District Partnership Building Meeting & District Communication Planning Meeting (All Contact Persons & Finance persons meet at regional levels; partners financial technical capacity improved)	Contact Persons & Partners finance staff	7,700	1,925	1,925	1,925	1,925
3.2.4	SPO-C	Partners organizations contracted to implement targeted communication activities	District partners honoraria to undertake communication activities for 5 months	District Coordinators	43,750	18,750	6,250	18,750	-
3.2.4	SPO-C	Regional Coordinators contracted to support partner organizations	RCCs contracted for 7 months to train, monitor and support implementation of communication activities at district level	District coordinators	28,000	12,000	4,000	12,000	-
3.2.4	SPO-C	Partners supported to implement communication activities at county, district and local levels	Partners implement communication activities as per agreed-upon workplans, utilizing community-based channels to amplify debate on learning at local levels	District partners	59,500	14,875	14,875	14,875	14,875
		Total			621,260	140,550	138,400	185,900	156,410
3.3		Tailor-made Communication Packs for key actors			2,625	656	656	656	656
3.3.1.	SPO-C	Targeted materials for key actors developed,	Members of parliament(policy brief on Uwezo findings), Ministry of Education, donors, Teachers' unions- Four pager flier.		1,500	375	375	375	375
3.3.1	SPO-C	Meeting Expenses	Meeting with MPs, donors, Ministry of Education		1,125.00	281.25	281.25	281.25	281.25
		Total			2,625	656	656	656	656
3.4		Greater Public Debate and coverage about learning			1,200	400	400	400	-
3.4.1	SPO-C	Participation of Uwezo secretariat and training team	Participation of Uwezo secretariat, key facilitators, master trainers, in education gatherings and policy debates		1,200	400	400	400	-

		Total			1,200	400	400	400	-
4.1		Greater Parental/Community Involvement			13,000	-	-	13,000	-
4.1.1	SPO-C	Citizen Action							
4.1.1	SPO-C	Radio Reality shows	Education Radio Programme (Recognition of the best education champion interaction via radio reality show and sms; Recognition of the outstanding school)- Motivating action through the programme	Uwezo	13,000	-	-	13,000	-
		Total			13,000	-	-	13,000	-
4.2		Education policies and programs focus on learning			38,000	24,000	14,000	-	-
4.2		Program and policy change							
4.2.1	SPO-R	Local expertise in conducting National Household based assessment developed	Space created for government officers to participate during the 2013 national learning assessment. Follow-up meeting organized to discuss learning.	EYC, KNEC, MoE,	36,000	24,000	12,000	-	-
4.2.2	SPO-R	Local expertise in designing competency based test expanded.	Local expertise in designing competency based test expanded. Discussions with MoE and KIE on the competency levels initiated.	Education Donors Consultative Group (EDCG)	2,000	-	2,000	-	-
		Total			38,000	24,000	14,000	-	-
4.3		Education Budgets prioritize learning			-	-	-	-	-
4.3.1		Prioritization of Education is reflected in education budgets. Particular attention will be given to Capitation grants e.g.CDF, FPE grants			-	-	-	-	-
4.3.2	MR	Disbursement FPE Grant tracked			-	-	-	-	-
4.3.3	MR	District partners supported to engage on issues contributing to development of County Education Networks (50% of the sampled district partners facilitated to follow up on education policies); Analysis of the information at the county level			-	-	-	-	-
		Total			-	-	-	-	-
4.4		Teachers Unions/Other Professional Associations emphasize learning			100,000	25,000	25,000	50,000	-
4.4.1	SPO-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 2013, through targeted-write-ups. Collaborate closer with KEPSHA through regional and district chapters to raise greater debate and awareness of headteachers on learning outcomes, and catalyze headteacher action to improve learning.	KNUT, KEPSHA	100,000	25,000	25,000	50,000	-
		Total			100,000	25,000	25,000	50,000	-
5.1		Rigorous M&E framework developed and implemented			19,560	-	19,560	-	-
5.1.1.	SPO-R	Within a context of internal interest in learning and accountability							

5.1.1	SPO-R	Feedback received from district coordinators and trainers on the national assessment	Debriefing Conference for staff, representatives of District coordinators, Master trainers, facilitators, volunteers		19,560	-	19,560	-	-
		Total			19,560	-	19,560	-	-
5.2		Uwezo progress tracked			-	-	-	-	-
5.2.1		Progress towards Uwezo goals against outcome targets/outputs systematically tracked across all three countries.		Uwezo EA Manager	-	-	-	-	-
5.2.2		Quartely internal reports, mid year and annual narrative and financial reports produced			-	-	-	-	-
		Total			-	-	-	-	-
5.3		Lessons documented and shared			-	-	-	-	-
5.3.1	CC	Developing a culture of and incentives for learning within our country offices			-	-	-	-	-
5.3.2	RM	Exchange between the staff and key actors across the three countries.			-	-	-	-	-
		Total			-	-	-	-	-
5.4		External evaluation conducted			-	-	-	-	-
5.4.1		To be undertaken early in the final year by the Grant Managers			-	-	-	-	-
		Total			-	-	-	-	-
6.1		Staff recruited and motivated to realize Uwezo goals in a supportive environment			284,400	69,140	71,590	69,140	74,530
6.1.1		Staff salaries and Benefits							
		Staff Salaries							
		Country Coordinator		Twaweza					
		Senior Program Officer Communications		Twaweza					
		Senior Program Officer Research		Twaweza					
		Administrative Assistant		Twaweza					
		Assistant Program Officer (Communications)		Twaweza					
		Assistant Program Officer (Research)		Twaweza					
		Program and Administrative Associate		Twaweza					
		Accountant		Twaweza					
		Summary total for all staff		Twaweza	194,700	48,675	48,675	48,675	48,675
		Payroll related benefits				-	-	-	-
		Country Coordinator		Twaweza					
		Senior Program Officer Communications		Twaweza					
		Senior Program Officer Research		Twaweza					
		Administrative Assistant		Twaweza					
		Assistant Program Officer (Communications)		Twaweza					
		Assistant Program Officer (Research)		Twaweza					
		Program and Administrative Associate		Twaweza					
		Summary total for all staff		Twaweza	65,100	16,275	16,275	16,275	16,275
6.1.1		Healthy lunch for staff provided	Healthy lunch for staff and water/tea/coffee available for all staff and visitors available on time		6,000	1,500	1,500	1,500	1,500

6.1.2		Staff Development			4,000	1,000	1,000	1,000	1,000
6.1.3		Interns/Temporary Services			4,800	1,200	1,200	1,200	1,200
6.1.4	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		9,800	490	2,940	490	5,880
		Total			284,400	69,140	71,590	69,140	74,530
					-	-	-	-	-
6.2		Office and assets functioning optimally and well managed			10,000	7,500	2,500	-	-
6.2.1		Assets							
6.2.1	PAA	Office equipment and furniture procured	Office equipment and furniture available to meet staff needs, functioning and well maintained		10,000	7,500	2,500		
		Total			10,000	7,500	2,500		
		Running Cost			52,206	13,052	13,689	12,414	13,052
6.2.2	PAA	Appropriate secure offices rented: Rent			21,756	5,439	5,439	5,439	5,439
6.2.3	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		2,550	638	1,275		638
6.2.4	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		12,000	3,000	3,000	3,000	3,000
6.2.5	PAA	Intranet and website			4,500	1,125	1,125	1,125	1,125
6.2.6	PAA	Fuels and motor maintenance & local transport	Fuels and motor maintenance, local transport		6,000	1,500	1,500	1,500	1,500
6.2.7	PAA	Office supplies and stationery procured	Office supplies and stationery of good quality available throughout; supply stores well managed		5,400	1,350	1,350	1,350	1,350
		Total			52,206	13,052	13,689	12,414	13,052
6.3		Internal documentation and correspondence efficiently managed			4,200	1,680	840	840	840
6.4.0	ACT	Bank Charges, mobile money payment charges			4,200	1,680	840	840	840
					4,200	1,680	840	840	840
		Total Budget			2,750,361	1,364,931	424,483	405,523	555,424
		1% Contingency			27,504	13,649	4,245	4,055	5,554
		Grand Total for Year 4			2,777,864	1,378,580	428,728	409,578	560,978

Uwezo Uganda

Plan and Budget for Jan-Dec 2013

Code	Resp.	Outcome and Outputs		Potential linkages	Total Year 4 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Activity	Narration						
1.1		Uwezo capability developed			3,840	960	960	960	960
		Staff capacity:							
1.1.1	CC	Staff capacity assessed and areas requiring support identified, staff development programs and specialist support provided.	Uwezo capacity to effectively execute major processes will be strengthened to enable realisation of the Uwezo goals.	Uwezo Regional Office	-	-	-		
1.1.2	PAA	Accountability:							
1.1.2		Quarterly meetings held with the Advisory committee	Quarterly meetings held with the Advisory committee for technical guidance and input in the Uwezo key processes.	Advisory Committee members	3,840	960	960	960	960
		Sub Total			3,840	960	960	960	960
1.2		Supportive networks for Uwezo developed			23,600	5,900	5,900	5,900	5,900
1.2.1	CC	Networks with Government Ministries and policy makers							
1.2.1		Areas for collaboration with the Ministry of Education and key government departments identified	Existing relations with partners at government and CSO level will be strengthened as an avenue through which joint efforts towards improving learning will be sought. Meetings organised by partners will be attended where dialogue on learning will be triggered.						
1.2.1		Networks with relevant ministries enhanced	Meetings and workshops organized for relevant ministry and parliamentary committees to share Uwezo findings and influence action towards improving learning.	MoES, FENU	3,600	900	900	900	900
1.2.2		Networks with organizations, forums and individuals			-				
1.2.2	CC	Key organizations identified to collaborate with, consultative meetings with CSOs and forums held and areas requiring partnership identified	FENU; UNNGOF, Multi Lingual Education Forum, Kingdoms, Private sector, Media, CSOs, District NGO Forums		-	-	-	-	-
1.2.2		Associations of village councillors partnered with and supported to foster change at village and district level	Councillors at subcounty and village level identified in each district to be Uwezo messengers in sharing findings on learning and stimulate dialogue at those levels. Pilot of activity done in 40 districts.	Friends of Education, National & District Councillors Assoc., District partners	20,000	5,000	5,000	5,000	5,000
		Sub Total			23,600	5,900	5,900	5,900	5,900
1.3		Research design framework developed			34,080	16,280	-	3,000	14,800
1.3.1		Uwezo Assessment Framework:							
1.3.1	SPOC, P OR	Guidelines for preparing assessment tools developed and adopted	This will involve preparation of assessment tests for the 2014 national assessment.	MoES, subject experts, NCDC	3,000			3,000	

1.3.1	SPOC,P OR	Regional coordinators and facilitators meeting to strengthen capacity to train and coordinate the assessment	In order to adequately train the trainers, regional coordinators who form a team of master trainers will undergo an orientation to enable them conduct trainings for the 2013 national assessment.		2,880	2,880			
1.3.1	SPOC,P OR	Survey tools review meeting to review and adopt country specific adjustments	Survey tools review meeting to review and adopt country specific adjustments to be made to the 2013 tools (Survey sheets, training manuals and guides)		4,400	4,400			
1.3.2	SPOR	Sampling framework			-				
1.3.2		The sampling strategy in consideration of a rotating panel developed for year 4	Expertise will be sought from the Uganda Bureau of statistics to assist in the generation of the sample as well as production of enumeration area maps for the EA that will have been replaced in the sample.	UBOS	3,200				3,200
1.3.2	POR	Sampling Frame Review Panel Meetings			600				600
1.3.2		Acquisition of E.A maps to guide the sampling and assessment processes			2,000		-		2,000
1.3.3	SPOR	Partner Recruitment			-				
		Revise the partner assessment criteria, performance reviewed & replaced	This will involve undertaking partner visits to rework the existing partnerships as well as conduct replacements of partners in specified districts for both 2013 and 2014 processes. This will be guided by a performance review of all the partner institutions.	UNNGOF	8,000	4,000	-		4,000
	POR	Meeting held with heads of all DPLs to strengthen existing relations	MOU for all partners developed and meeting held with heads of all DPLs to strengthen existing relations	UNNGOF	10,000	5,000			5,000
		Sub Total			34,080	16,280	-	3,000	14,800
1.4		Public engagement and communications strategy reviewed			8,000	6,500	500	500	500
1.4.1		Communication strategy:			-				
1.4.1	SPOC,P OC	Communication SMART Planners developed to guide implementation.		Well Told Stories					
1.4.1	POC	Communication reference group meeting quarterly to provide technical support to communications component.	Enhancement of Uwezo communications capacity realised through working with and learning from experts in communications	Twaweza and communication experts	2,000	500	500	500	500
1.4.1		Capacity building for District Communication Contact Persons presenters	Identified District Communication contact persons trained on the Uwezo concept and role in Uwezo communication	District partner Institutions	6,000	6,000			
		Sub Total			8,000	6,500	500	500	500
2.1		National Assessment Tests, Tools and processes developed			301,472	153,872	85,900	52,700	9,000
2.1.1.		Development of Test Manuals and Review:							
2.1.1	SPOR	Tests Development preparatory and Review meetings held to develop tests for 2015 assessment.	Together with the test development experts, preparatory activities for test development for the 2014 assessment will be undertaken. These will involve collection of stories in all languages in different social economic setups to feed into the test development process.	Advisory Committee and test panelists	3,300			3,300	

2.1.1	POR	School visits conducted to collect children stories	Conduct school visits for story telling sessions (inclusive of travel, per diems, documentation and stationery costs)	Test development experts, National Curriculum Development Centre, Head teachers	8,000			8,000	
2.1.1	SPOR, POR	Test development retreat held	Test drafting retreat held to fully develop first sets of tests. six sets of 5 local language tests & six sets of tests in Literacy and Numeracy developed for the phase 5 learning assessment, shared and presented to and approved by test panelists from National Curriculum Development Centre. (Inclusive of Admin costs -stationery, meals, travel reimbursements, accomodation).	same as above	3,600			3,600	
2.1.1	POR	Test developers - Honorarium			18,000			18,000	
2.1.2		Assessment and Training packs developed and printed			-				
2.1.2	POR	Tests booklets developed and printed	Test packs for each local language and packs for english and mathematics tests will be printed as part of the assessment tools used during the national assessment.	Private sector	9,000	9,000			
2.1.2		Volunteer manuals adopted and printed			10,400	10,400			
2.1.2		Training manuals developed and printed			500	500			
2.1.2		Survey Sheets developed and printed			7,192	7,192			
2.1.2	POC	Trainees certificates designed and printed			1,900		1,900		
2.1.3	SPOR	Pretesting and Validation of Tools			-				
2.1.3	SPOR	All tests subjected to three pre-tests in varied socio-economic set-ups	This activity will ensure that valid sets of tests are developed and in sets where varying levels of difficulty are observed, appropriate changes will be made. All test developers will be involved in the pretest exercise.	NCDC Test panelists, test developers and school teachers	14,400			14,400	
2.1.3	POR	Validation meetings with experts and NCDC held	Experts from the curriculum centre will participate in the processes of ensuring validity of developed tests.	same as above	5,400			5,400	
2.1.3	SPOR	Piloting of the 2013 and 2014 tools and processes	This will ensure that developed tools are appropriate for the assessment and will also prepraie the different teams in undertaking the assessment		18,000	9,000			9,000
2.1.3	SPOR, POR	Final review and validation of tools after the pilot			1,280	1,280			
2.1.4	RA	Engaging District Contact persons/partners;			-				
2.1.4	SPOR	District contact partners engaged	80 District Coordinators for each of the sampled Districts re-engaged through partner organizations in each of the districts visited. Key government officials (like Resident District Commissioner, Chief Administration Officer, District Education Officer and Community Development Officer) met in districts requiring replacement. District Communication Contact persons identified and engaged in carrying out preparatory communication activities before the actual assessment	UNNGOF	71,500		71,500		

2.1.5.	SPO-R	Recruiting of volunteers								
2.1.5	SPO-R	Volunteer recruitment drive undertaken in sampled villages	The volunteer recruitment exercises for 2013 assessment and 2014 assessment will be undertaken by both the district assessment and communications contact persons. During this activity communications contact persons will be tasked with creating awareness of the upcoming assessment and identifying the right communication channels while the assessment contact persons will be engaged in the household listing exercise for sampling. The 2 together with local council leaders will interview and select the volunteers.	District partner Institutions	48,000	48,000				
2.1.5	SPO-R	Radio announcements for call for volunteers	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	8,000	8,000				
2.1.5	SPO-R	Processes monitoring conducted in 12% of the districts for volunteers recruitment	In order to ensure standards for volunteer selection are adhered to and the right quality of volunteers to conduct the assessment are identified, monitoring of the recruitment exercise will be done. This will cover a total of 10 districts.	Uwezo Staff and key facilitators	8,000	8,000				
2.1.6		Training of Trainers			-					
2.1.6	SPOR,S POC	Annual Conference bringing together master trainers, district Contact Persons and district communication contact persons conducted	A 3 day national training of trainers will be conducted in order to improve capacities to train volunteers for the national assessment. This will involve all communication and assessment district contact persons, regional coordinators and research associates.	Key facilitators, Uwezo Kenya, Uwezo TZ	28,500	28,500				
2.1.6	SPOR	Regional training of trainers conducted for training of DCPs and RAs)	Cluster training of DCPs will be done to ensure district abilities/capacities to train volunteers are enhanced	same as above	24,000	24,000				
2.1.6	SPOR	Transport/other reimbursables for Regional Coordinators	Reimbursables for transport and communication will be availed to all participants during the national and regional trainings.	Twaweza	500		500			
2.1.6	SPOR	Research Associates- reimbursements			4,000		4,000			
2.1.6	SPOR	District Contact persons-Transport reimbursement			4,800		4,800			
2.1.6	SPOR	Transport related costs			1,200		1,200			
2.1.6	SPOR	Field practicals related costs	During the regional 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	2,000		2,000			
2.1.7	SPOR	Research Authorization								
2.1.7	SPOR	Authorization from the Ministry of Education and Sports obtained		UNCST	-					
		Sub Total			301,472	153,872	85,900	52,700	9,000	
2.2		Household Based Assessments Undertaken			506,730	-	506,730	-	-	
2.2.1	SPOR,P OR SPOC, POC	Training of Volunteers: (80 Districts)			-					

2.2.1	SPOR	Volunteer training expenses	4,800 selected volunteers undergo two day training on how to conduct the assessment in their respective districts. The training to have both a theoretical and practical component.	District partner Institutions	192,000	-	192,000	-	-
2.2.1	SPOR	Stationery required for all the training workshops			6,000	-	6,000		
2.2.1	SPOR	Courier services for delivery of assessment materials to respective districts	services will be sought to deliver assessment materials in all districts prior to the national assessment.	Private sector	480		480		
2.2.2		National Assessment			-		-		-
2.2.2	SPOR	Facilitation of volunteers (Transportation and meals & group insurance cover)	Volunteers collect school and household data during the national assessment.	District partners	144,000		144,000		
2.2.2	SPOR	Facilitation for senior volunteers in each district to take on further supervisory and quality assurance roles	Senior volunteers will play an additional task of working with and guiding identified weak volunteers and collection of filled survey tools.	District partners	14,400		14,400		
2.2.2	SPOR	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 national assessment.		18,000		18,000		
2.2.2	SPOR	Transport for research associates to and from districts during the national assessment			3,600		3,600		
2.2.2	SPOR	Engagement of regional coordinators	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	24,000		24,000	-	-
2.2.2	SPOR	Engagement of research associates	Identified Research Associates tasked with training volunteers together with the DCPs will be facilitated with a honorarium during the period of engagement.		68,250	-	68,250		
2.2.2	SPOR	Engagement of District Contact persons	District communication and assessment contact persons in each district will be facilitated with a honorarium during the period of engagement.		-		-		
2.2.2	SPOR	Monitoring, support supervision and collecting of field returns	In order to ensure quality control of the processes of training and assessment 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 off opportunity for learning.	District Partner Institutions	24,000		24,000		
2.2.3	SPOR	Process Recheck					-		
2.2.3	SPOR	Full process rechecks conducted in 4 assessed districts,	4 districts will be visited immediately after assessment in order to verify the data collected. All 30 EA s per district and 8 household s will be rechecked by an independent team.		9,000		9,000		
2.2.3	SPOR	Transport			3,000		3,000		
		Sub Total			506,730	-	506,730	-	-
2.3		Data accurately entered and analysed			34,000	-	34,000	-	-
2.3.1	CC, SPOR	Data Analysis							
2.3.1	2310/300	Data entry and analysis undertaken	A firm will be identified for the data management processes. Expertise of UWAZI will be sought to review the processes before report writing is undertaken.	UWAZI, UBOS	30,000	-	30,000	-	-

2.3.2	SPOR	Data storage			-				
2.3.2	2320/300	Data stored electronically and 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	4,000	-	4,000	-	-
		Sub Total			34,000	-	34,000	-	-
2.4		District and National Reports produced			58,500	25,250	-	33,250	-
2.4.1		National report Year 4			-				
2.4.1	SPOC	Report writing process	A report drafting team recruited and contracted, outline of the national report developed, discussed and in line with Uwezo standards.	Uwazi	8,000		0	8,000	-
2.4.1	SPOC	National report in English containing District level comparisons produced and printed.	Copies of the national reports for 2012 and 2013 assessments will be printed and distributed to a category of audiences including policy makers, academicians, the media fraternity, the Education Funding Group, Civil Society Education Platforms, district local governments and partners in education. This will be done immediately after release of the respective year's findings.		24,000	12,000	0	12,000	-
2.4.1	SPOC	National Summary Report (4 pager)	Summary reports for 2012 and 2013 assessments will be printed and distributed as abridged versions of the report to be shared during the national and district dissemination events as well as during opportunities for sharing Uwezo findings. Similarly, these will also be distributed at events in which Uwezo will be invited and in spaces presented to increase awareness of findings on children's learning.		12,000	6,000	0	6,000	-
2.4.2		District summary cards:			-				
2.4.2	SPOC, SPOR	Summary cards produced on each of the 80 district's performance comparing it with other districts in the region.	District report cards detailing performance of specific districts and ranking them against other districts will be produced and distributed during the district events for sharing the 2012 and 2013 Uwezo findings. Data specific to a district will be presented in a simplified version understandable by the target audiences at district level including district leaders, community leaders, district councillors associations, district teachers associations, Faith Based Organisations and teachers		14,500	7,250	-	7,250	0
		Sub Total			58,500	25,250	-	33,250	-
3.1		Instant Feedback to Study Community Provided			25,000	25,000	-	-	-
3.1.1		Feedback at the household:			-				
3.1.1	SPOR, POC	A 2 pager leaflet produced for volunteers to guide on how to provide instant feedback	A 2 pager leaflet produced for volunteers to guide on how to provide instant feedback printed. This will also serve the purpose of a simple report card to the parents on the learning abilities of their children. This will also feed into the monitoring done during the process recheck and avail answers on whether instant feedback was availed to parents during the assessment.	Volunteers, District Partners	1,000	1,000	-	-	-

3.1.2		Community learning:							
3.1.2	POC	Tests as Stories printed and distributed in assessed households and communities	Emergent readers 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 will be produced and distributed in all the households in which the 2013 assessment will be conducted.	Item writers, test developers	24,000	24,000	-	-	-
		Sub Total			25,000	25,000	-	-	-
3.2		Communication materials in accessible formats developed and disseminated			363,500	177,500	47,300	103,700	35,000
3.2.1		Popular materials on learning reaching millions							
3.2.1	POC	Design of popular communication materials	Experts in designing and illustration will be sought to support the communications team in production of different materials to be used in the communication of findings and during the national assessment.	Comms experts, illustrators, comms reference group	2,000	2,000			
3.2.1	POC	Calendars produced	Calendars produced and distributed to the friends of learning network		37,500	37,500			
3.2.1	POC	Basic flyer on Uwezo/ Uwezo pocket concept produced	Basic flyer on Uwezo/ Uwezo pocket concept produced in 6 major local languages and distributed during the communication events and during the national assessment to increase citizen awareness of Uwezo(costs inclusive of translation and printing)		12,000	12,000			
3.2.1	POC	What to do posters/Parents ask developed	What to do posters/Parents ask developed, printed and distributed to parents as a call for action on improved learning in both English and 9 major local languages		40,000	40,000			
3.2.1	POC	Head Teachers Ask developed and distributed in schools	Head Teachers Ask developed and distributed in schools as a call for action for teachers to create change in children's learning		2,000	2,000			
3.2.2		Electronic Media: Use of TV, radio, Print to reach millions			-	-			
3.2.2	POC	Media consultants contracted to facilitate the process of media communication and act as a linkage with the media	A media consultant will be sought in order to beef up capacity of the communications team to effectively work with the media in the sharing of findings and stimulation of debate on learning.	Media Houses	3,500	3,500			
3.2.2	POC	Partnership undertaken with the private sector to share Uwezo findings alongside fast moving consumer goods.	Fast moving consumer goods are a channel through which the furthest of places can be reached. On this basis, Uwezo seeks to venture in the sharing of findings through this channel in order that findings are widely shared and that there is wider debate on learning.	Twaweza	20,000			20,000	
3.2.2	POC	Documentary and related features developed under the theme; "through the eyes of the child" a	this will be developed by experts as a tool through which the Uwezo story and findings can be shared in an innovative manner. The documentary will also be distributed to different T.V media houses for airing.	Media Houses, private sector	10,000		5,000	5,000	

3.2.2	POC	Film clips produced for all Uwezo activities to boost the documentation process	The developed spots and short film will be aired on programs running on contracted radio stations and on buses. These will further act as a general call for action for citizens to play a role in helping children learn better. In order to continuously engage citizen's in the debate on learning, serie 2 of KYosiga's dream, a short film viewed on buses will be produced. This will meet the communication standard of repetition for effect in order to have citizens interface more with the learning challenges and will also act as a stimulant for action. Monitoring of the impact of the short film will also be undertaken.	Twaweza, Private sector, media houses	15,000	15,000			
3.2.2	POC	Radio and Tv spots developed and aired to facilitate awareness of Learning levels after the report launch	Following production of radio spots, these will be translated in local languages and aired during Uwezo programs that will be featuring on contracted radio stations.	Media Houses, drama groups	5,000	5,000			
3.2.2	POC	SMS and Mobile messages to create awareness of the nation wide learning levels	Sms platform will be continuously used as an avenue for sharing Uwezo findings. A cleaned data base of friends of education and teachers will be utilised for the sms which will also cater for feedback to Uwezo.	Text to Change, Communication companies, Private sector	10,500	10,500			
3.2.2	POC	Volunteers approached to be contacts of sharing village level action to Uwezo and amongst other friends via phone, social networks, local spaces	Senior volunteers in sampled districts will be facilitated to share findings at community level		12,000			12,000	
3.2.2	POC	Radio stations contracted to feature Uwezo programs	A total of 10 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. action	Twaweza, Media Houses	35,000		17,500	17,500	
3.2.2	POC	"Kiyosiga's dream" drama skits translated and recorded for airing on contracted TV and Radio stations to increase citizen awareness and involvement in children's learning	Short drama skits in ten major local languages aired to enhance awareness on learning, generate debate and stimulate action in communities reached by the Uwezo programmes on contracted radio stations.	Twaweza, drama groups	40,000	40,000			
3.2.2	POC	Capacity building for radio presenters	All radio presenters and the Uwezo program managers at the different contracted radio stations will undergo briefing on the Uwezo concept. Expert knowledge on engaging citizens in the discussion on learning will also be availed.		9,600		4,800	4,800	
3.2.2	POC	Media monitoring			15,000				15,000
3.2.2	POC	District communication contact persons, Facilitators supported to attend Radio discussion			8,000			8,000	
3.2.3	SPOC, POC	Website; content generated, uploaded and updates made on Uwezo Uganda webpage		Twaweza, UNNGOF	-				
3.2.4	SPOC, POC	Release of Uwezo-Kenya National results			-	-			

3.2.4	POC	Report Launch National Ustream used for wider sharing of findings	2012 report findings shared at national level to stimulate debate and action on learning outcomes. This will specifically target policy makers, academicians and national level partners and CSOs involved in the education sector. Similarly, the 2013 assessment findings will be shared with the same audiences following the conducting of the 2013 national assessment.	Ministry of Education, Private sector, district partners	20,000	10,000		10,000	
3.2.4	POC	Regional events conducted per region to disseminate district based results of learning Yr 3	2012 report findings shared at district level to stimulate debate and action on learning outcomes. This will specifically target lower level local governments and district leaders, district based partners, community leaders and CSOs involved in the education sector. Similarly, the 2013 assessment findings will be shared at district level with the same audiences following the conducting of the 2013 national assessment.	TWAVEZA, UN NGO, District Partners	26,400			26,400	
3.2.4	POC	Use of Print media as a platform for creating awareness on learning levels and as a call for action by different stakeholders involved in education	Work with the Vision group to identify teachers and heroes making a difference in their communities. At the same time host them to share their best practices on Uwezo radio programs as a motivation for action	Vision & Nation Media Groups	-	-			
3.2.4	POC	Live citizen coverage on themed and guided dialogue on the status of children's learning	Work with Mini Buzz programme to stimulate and engage citizens in dialogue on learning	Media Groups	-	-			
3.2.4	POC	Wide sharing of Uwezo findings with both local and international listenership and readership platforms	Provide content on the status of children's learning to identified radio platforms through the Uganda Radio Network	Uganda Radio Network	-	-			
3.2.4	POC	Monitoring the usage of communication materials developed undertaken in order to be aware of the impact developed messages have created	District partner Institutions through the district communications contact person will be supported to monitor this within their respective districts.	District Partners	40,000		20,000		20,000
		Sub Total			363,500	177,500	47,300	103,700	35,000
3.3		Tailor-made Communication Packs for key actors			4,000	2,000	-	2,000	-
3.3.1	POC	Production of Tailored information packs for key actors	Specific materials will be produced for key actors including parliamentary committees, Faith Based Organisations as well as cultural leaders who are influential stakeholders in education. This is aimed at sharing findings with them so that influence for change in policy is realized.	Communication experts, Twaweza	4,000	2,000	-	2,000	-
		Sub Total			4,000	2,000	-	2,000	-
3.4		Greater Public Debate and coverage about learning			-	-	-	-	-
3.4.1	SPOC, SPOR	Year 3 - Activities related to 3.1, 3.2 and 3.2 carried out in a manner to encourage and stimulate broad based debate and citizen involvement.		Media Houses	-	-	-	-	-
		Sub Total			-	-	-	-	-

4.1		Greater Parental/Community Involvement			10,000	-	5,000	5,000	-
4.1.1	SPOC	Citizen Action:		Text to Change, Twaweza					
4.1.6		Reading and numeracy competitions organized at the school, district and national levels	In partnership with the National and District Head Teachers Associations, competitions will be held at regional level as a motivation for children towards better learning. Involvement of teachers in this process will also act as an eye opener to challenges experienced hence a stimulant for action.	UHTA, UNATU, test development experts, item writers	10,000	-	5,000	5,000	-
		Sub Total			10,000	-	5,000	5,000	-
4.2		Education policies and programs focus on learning			3,000	-	3,000	-	-
4.2.1	CC	Program and policy change:							
4.2.1		Engagement with Technocrats	Stimulate engagement with Technocrats in the ministry of education, targeting specific departments of actors.(Participation in and organisation of meetings - meals, stationery, incidentals, reimbursements)	UNNGOF, MLE FORUM, MoES and FENU	3,000	-	3,000	-	-
		Sub Total			3,000	-	3,000	-	-
4.3		Education Budgets prioritize learning			-	-	-	-	-
4.3.1	CC	Prioritization of Education is reflected	Prioritization of Education is reflected in education budgets. Particular attention will be given to grants in the sector	MoES, MFPED, Development Partners	-	-	-	-	-
		Sub Total			-	-	-	-	-
4.4	SPOC	Teachers Unions/Other Professional Associations emphasize learning			16,000	-	8,000	8,000	-
4.4.1	SPOC	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 Headteachers 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	16,000	-	8,000	8,000	-
		Sub Total			16,000	-	8,000	8,000	-
5.1		Rigorous M&E framework developed and implemented			14,400	-	14,400	-	-
5.1.1	SPOR,S POC	Reflection and Learning meeting held for staff, research associates, District contact persons and volunteers to share experiences and learn from each other held	In order to encourage learning and experience sharing within Uwezo processes, a two day reflection meeting will be held. Participants will include all tiers of trainers as well as volunteers and this will yield in chatting a way forward for improvements.	District Partner Institutions	14,400	-	14,400	-	-
		Sub Total			14,400	-	14,400	-	-

5.2		Uwezo progress tracked and reports produced			-	-	-	-	-
5.2.1	CC	Quarterly internal reports, mid year and annual narrative and financial reports produced		Uwezo Uganda, UNNGOF	-	-	-	-	-
		Sub Total			-	-	-	-	-
5.3	CC	Lessons documented and shared			-	-	-	-	-
5.3.1	SPOC, POC	Lessons documented by staff, interns and consultants and communicated in accessible formats for improved Secretariat performance		Uwezo Uganda	-	-	-	-	-
6.1		Staff recruited and motivated to realize Uwezo goals in a supportive environment			290,300	70,615	73,065	70,615	76,005
6.1.1		Staff salaries and Benefits							
		Staff Salaries	Country Coordinator, PO (Research) & Administrative Associate, Program Assistant (Communication), Senior Program Officer Research, Senior Communications Officer, Program Assistant	Twaweza	200,500	50,125	50,125	50,125	50,125
		Staff related benefits	Country Coordinator, PO (Research) & Administrative Associate, Program Assistant (Communication), Senior Program Officer Research, Senior Communications Officer, Program Assistant	Twaweza	65,200	16,300	16,300	16,300	16,300
6.1.1		Healthy lunch for staff provided	Healthy lunch for staff and water/tea/coffee available for all staff and visitors available on time		6,000	1,500	1,500	1,500	1,500
6.1.2		Staff Development			4,000	1,000	1,000	1,000	1,000
6.1.3		Interns/Temporary Services			4,800	1,200	1,200	1,200	1,200
6.1.4	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		9,800	490	2,940	490	5,880
		Sub total			290,300	70,615	73,065	70,615	76,005
6.2		Office and assets functioning optimally and well managed			10,000	7,500	2,500	-	-
6.2.1		Assets							
6.2.1	PAA	Office equipment and furniture procured	Office equipment and furniture available to meet staff needs, functioning and well maintained		10,000	7,500	2,500		
		Sub Total			10,000	7,500	2,500		
6.2.2		Running Cost			37,800	9,450	9,600	9,300	9,450
6.2.2	PAA	Appropriate secure offices rented: Rent			18,000	4,500	4,500	4,500	4,500
6.2.3	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		600	150	300		150
6.2.4	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		6,000	1,500	1,500	1,500	1,500
6.2.5	PAA	Intranet and website			3,600	900	900	900	900

6.2.6	PAA	Fuels and motor maintenance & local transport	Fuels and motor maintenance, local transport		6,000	1,500	1,500	1,500	1,500
6.2.7	PAA	Office supplies and stationery procured	Office supplies and stationery of good quality available throughout; supply stores well managed		3,600	900	900	900	900
		Sub Total			37,800	9,450	9,600	9,300	9,450
6.3		Internal documentation and correspondence efficiently managed			600	240	120	120	120
6.4.0	ACT	Bank Charges			600	240	120	120	120
		Sub Total			600	240	120	120	120
			Total		1,744,822	501,067	796,975	295,045	151,735
			1% contingency		17,448	5,011	7,970	2,950	2,276
			Grand total		1,762,270	506,078	804,945	297,995	154,011

Uwezo East Africa Regional Office
Plan and Budget for Jan-Dec 2013

Code	Resp.	Outcome and Outputs		Potential linkages	Total Year 4 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Activity	Narration						
		Strong organisational competence with clear policies, standards, practices and governance in place			96,200	53,050	18,050	7,550	17,550
1.1		Quality plans and budgets produced in a timely manner			-				
1.1.1	PAA	Consultative process to shape new strategy undertaken		Development partners, In-country partners	6,000	3,000	3,000		
1.1.2	RM	Managers trained on finance	Managers trained on finance management through a specialised course of Finance for Non finance managers.	Finance Consultant/Firm	10,000	10,000			
1.1.3	ACT	Financial and narrative reports prepared	Financial and narrative reports prepared and submitted on time.		-				
1.2		Annual financial audits carried out			-				
1.2.1	ACT	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	25,000	25,000			
1.3		Annual review and quarterly management meetings held			-				
1.3.1	RM	Plans and budgets quarterly reviewed	Plans, budgets, Workflows, and progress reviewed at quarterly management meetings and critical issues discussed		18,900	4,725	4,725	4,725	4,725
1.3.2	PAA	Annual retreat of key staff held	Annual retreat involving key staff held to recognize efforts, review, reflect, re-strategise and produce complete annual plan and budget		10,000				10,000
1.4		Assessment and communication processes coordinated across the region			-				
1.4.1	RM	Synergies and linkage opportunities identified and utilized		Twaweza Programs	-				
1.4.2	RM	Regional Manager visits countries	Regional manager visits countries twice a quarter for supervision and support, and advisory Board meetings		6,300	1,575	1,575	1,575	1,575
1.5		Uwezo adequately funded and resourced			-				
1.5.1	RM	Fundraising for new strategy initiated	Fundraising for new strategy initiated and good donor relations maintained.	Twaweza	-				
1.5.2	RM	Country reports checked and consolidated	Half year and Annual Country reports checked for quality assurance and consolidated and forwarded to Twaweza on time.						
1.5.3	RM	Reports submitted to the donors	Annual narrative and financial reports submitted to donors on time.		-				
1.6		Data is electronically stored							
1.6.1	PAA	Data electronically archived	Data electronically archived according to pre-selected themes.		15,000	7,500	7,500		

1.7		Learning to improve competencies in identified areas undertaken			-				
1.7.1	PAA	Skills lab for staff conducted	Skills lab conducted, staff short term specialized training supported		5,000	1,250	1,250	1,250	1,250
		Sub total			96,200	53,050	18,050	7,550	17,550
2		Standards and quality assurance of the Uwezo programme developed, implemented, documented and communicated			237,400	71,400	78,867	50,067	37,067
2.1	RM	Quality assessments carried out in a timely manner							
2.1.1	RM	Uwezo plus conceptualized & piloted	Uwezo plus conceptualized and piloted in Kenya	ASER India	2,800		2,800		
2.1.2	PAA	Greater communication & sharing expertise	Greater communication and sharing of expertise and resources across the three countries		121,600	30,400	30,400	30,400	30,400
2.2		Uwezo structures/infrastructure extended for research work			0				
2.2.1	RM	Detailed/in-depth studies conceptualized and designed			15,000	6,000	6,000	3,000	
2.2.2	RM	Uwezo concept for other sectoral studies developed		Twaweza Programs	0				
2.3		Linkages with ASER India maintained to foster greater learning innovation and quality assurance			0				
2.3.1	RM	ASER assessment course understudied	ASER large scale assessment qualification course understudied	ASER/Sunai	10,000	10,000			
2.3.2	RM	ASER Uwezo technical support program implemented			8,000		8,000		
2.3.3	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			-				
2.4.1	MO	Independent monitoring expert recruited	Independent monitoring expert recruited to develop and implement a functional monitoring framework for country and regional offices.		30,000	15,000	15,000		
2.4.2	MO	Staff monitoring capacity strengthened		Twaweza LME Manager					
2.4.3	MO	Uwezo East Africa in the media monitored .	Uwezo East Africa in the media (print, electronic & social media) monitored by an external firm.	Media firm	20,000		6,667	6,667	6,667
2.4.4	MO	Monitoring data analyzed and feedback utilized		Twaweza LME Manager	-				
2.4.5		Systematic study monitoring Uwezo undertaken	Systematic study monitoring Uwezo undertaken		30,000	10,000	10,000	10,000	
2.4.6	MO	Impact evaluation of Uwezo conducted	Impact evaluation of Uwezo conducted in Tanzania and Kenya	Twaweza, Independent evaluators	-				
		Sub total			237,400	71,400	78,867	50,067	37,067

3		Uwezo lessons and experiences documented and communicated within East Africa and globally			112,000	28,500	31,000	52,500	-
3.1		Lessons, stories and experiences identified and documented							
3.1.1	CO	Visual toolkit on Uwezo processes developed	Easy to share and visual toolkit on Uwezo processes developed		10,000	7,500	2,500		-
3.1.2	CO	Uwezo documentary produced			40,000	16,000	16,000	8,000	-
3.1.3	CO	Stories of action documented			15,000	5,000	5,000	5,000	-
3.2		Consolidated East Africa report prepared and launched			-				
3.2.1	RM	Regional report developed and written	Regional report concept and outline developed and report written and published	Twaweza/Uwazi					
3.2.2	PAA	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	15,000		7,500	7,500	-
3.2.3	PAA	Uwezo EA Report launched	Report launched with wide media presence and respectable regional leader. Key and influential East African invited.	Media companies, EAC	25,000			25,000	-
3.2.4	PAA	Reports & related publications distributed	Reports mailed and distributed to institutions, organizations and individuals across the region	Courier Companies	7,000			7,000	-
		Sub total			112,000	28,500	31,000	52,500	-
4		Uwezo electronic media presence and communications, strengthened and regularly updated			96,000	24,000	24,000	24,000	24,000
4.1		Uwezo website and social media policy finalised and implemented							
4.1.1	CO	Websites managed and updated	Websites managed and updated by a content manager		6,000	1,500	1,500	1,500	1,500
4.1.2	CO	Linkages with leaders in ICT/Social media aspects strengthened	Linkages with leaders in ICT/Social media aspects strengthened(Work with google to put Uwezo data in county/district specific maps online, Load Uwezo data sets on open data portal..). Forge new partnerships in ICT (SMS Voices, etc)	Twaweza	-				
4.1.3	CO	Twaweza Communication opportunities exploited		Twaweza	-				
4.1.4	CO	Uwezo information bank/repository developed			-				
4.1.5	RM	Consultant to support communication planning hired			90,000	22,500	22,500	22,500	22,500
		Sub total			96,000	24,000	24,000	24,000	24,000
5		Uwezo concepts and lessons shared			127,000	20,500	75,500	18,000	13,000
5.1	RM	Groups and persons interested in Uwezo engaged.	Groups and persons interested in Uwezo (exchanges, hosting visitors, video conference) engaged.		12,000	3,000	3,000	3,000	3,000
5.2	RM	Selected strategic conferences attended			30,000	7,500	7,500	7,500	7,500
5.3	RM	Uwezo Africa conference planned and held			50,000		50,000		
5.4	RM	Handbook on Uwezo ASER approach developed							

5.5	RM	Meeting with key officials in government and education ministries held	Meeting with key officials in government and education ministries in the region, and the EAC to foster debate on learning outcomes held		10,000	2,500	2,500	2,500	2,500
5.6	PAA	Analysis of Uwezo data undertaken	Analysis of Uwezo data undertaken and 1-2 academic papers prepared	Twaweza/Uwazi/Universities	10,000		7,500	2,500	
5.7	RM	Uwezo engages in the regional agenda	Uwezo proactively engages in the region in the 2015+ agenda		15,000	7,500	5,000	2,500	
		Sub total			127,000	20,500	75,500	18,000	13,000
6		Regional Office staffed and working effectively			300,300	3,000	2,500	-	-
6.1.1		Staff Salaries			-				
6.1.1		Regional Manager		Twaweza		-	-	-	-
6.1.1		Program and Administrative Associate		Twaweza		-	-	-	-
6.1.1		Program Assistant		Twaweza		-	-	-	-
6.1.1		Monitoring Officer		Twaweza		-	-	-	-
6.1.1		Communications Officer		Twaweza		-	-	-	-
6.1.1		Data Analyst		Twaweza		-	-	-	-
6.1.1		Accountant 50%		Twaweza		-	-	-	-
		Summary for all staff		Twaweza	192,300	48,075	48,075	48,075	48,075
6.1.1		Payroll Related benefits			-	-	-	-	-
6.1.1		Regional Manager		Twaweza		-	-	-	-
6.1.1		Program and Administrative Associate		Twaweza		-	-	-	-
6.1.1		Program Assistant		Twaweza		-	-	-	-
6.1.1		Monitoring Officer		Twaweza		-	-	-	-
6.1.1		Communications Officer		Twaweza		-	-	-	-
6.1.1		Data Analyst		Twaweza		-	-	-	-
		Summary for all staff		Twaweza	58,700	14,675	14,675	14,675	14,675
6.1.3	PAA	Interns			3,000	750	750	750	750
6.1.4	RM	Temp staff/consultants			12,000	-	3,000	6,000	3,000
		Sub total			266,000	63,500	66,500	69,500	66,500
6.2		Running costs							
6.2.1	PAA	Office rent and service support			18,000	4,500	4,500	4,500	4,500
6.2.2	PAA	Communications costs			3,000	750	750	750	750
6.2.3	PAA	Local transport and taxis			3,000	750	750	750	750
6.2.4	PAA	Courier services			1,800	180	180	1,260	180
6.2.5	PAA	Other running costs			3,000	750	750	750	750
		Subtotal			28,800	6,930	6,930	8,010	6,930
6.3		Non current assets							
6.3.1	PAA	Computer & related equipment			3,000	3,000		-	-
6.3.2	PAA	Other assets			2,500		2,500		
		Subtotal			5,500	3,000	2,500	-	-
			Grand Total Year 4		968,900	200,450	229,917	152,117	91,617
			1% Contingency		9,689	2,005	2,299	1,521	916
			Grand Total Year 4		978,589	202,455	232,216	153,638	92,533