



ANNUAL PLAN – 2022

Approved by the Board of Directors on 14th December 2021

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ABBREVIATIONS

ALiVE	Assessment of Life Skills and Values in East Africa
CIES	Comparative and International Education Society
CSO	Civil Society Organisation
EA	Enumeration Area
ECD	Early Childhood Development
ELTU	Every Language Teaches Us
FENU	Federation of Education NGOs in Uganda
ICAN	International Common Assessment of Numeracy
ICARe	International Common Assessment of Reading
ICT	Information & Communications Technology
M&E	Monitoring and Evaluation
MEL	Monitoring, Evaluation and Learning
MELQO	Measuring Early Learning Quality and Outcomes
MoU	Memorandum of Understanding
NCDC	National Curriculum Development Centre
NGOs	Non-Government Organisations
RELI	Regional Education Learning Initiative
TaRL	Teaching at the Right Level
UBOS	Uganda Bureau of Statistics
UKFIET	United Kingdom Forum for International Education and Training
USA	United States of America
WPF	Wellspring Philanthropic Fund
YPA	Young People Assessment

1. INTRODUCTION: LEARNING FROM 2021; FOCUSING ON IMPACT IN 2022

Uwezo Uganda remains committed to its mission of demonstrating how to improve learning outcomes and keeping communities and leaders focused on learning through assessment, research, innovations, partnerships and advocacy. In all this, we seek to contribute to a society in which all children are learning and realising their full potential.

During the year 2021 we have focused on activities that could be completed in the context of continued travel restrictions and school closure. Fortunately, there was a relaxation of restrictions towards the end of the year to allow us to conduct a national, citizen-led, household-based assessment and this will enable us to provide evidence on the state of children's learning of foundational skills in the current unusual context.

Our plans for research on issues that have a bearing on the effectiveness of basic education, such as absenteeism and situations affected by the intake of refugee children, remain relevant and we hope to implement these in the coming year after schools have had a little time to re-establish a regular routine.

Our overall plan for the year 2022 will continue to be guided by our four strategic goals relating to learning assessments, research and experimentation, public and policy engagement, and organisational development. In the sections that follow, we outline the activities that we shall pursue to achieve these intended goals and related outcomes.

2. ASSESSMENT OF LEARNING

This goal aims at ensuring that evidence on basic literacy and numeracy skills of children 4-16 and on life skills or workplace skills of young people of up to 20 years is available to policy makers and practitioners and they use it to emphasise learning outcomes as a measure of an effective education system.

2.1 Context

Uwezo Uganda (2020-2023), in its strategy, places emphasis on improving equitable learning outcomes through generating evidence on learning. With respect to this, assessments of learning outcomes in foundational literacy and numeracy have been conducted in order that the evidence generated increases knowledge, awareness and understanding of learning outcomes and their distribution, as a trigger for action among audiences (policy actors, practitioners and the public).

The 2021 assessment, conducted in 29 districts, targeted children aged 4-16 in 15 enumeration areas (EAs) per district and 20 households per EA. The assessment and survey contained a special component on access to support for home-based learning during the continued closure of schools. The assessment has also been expanded to include some new elements, as specified in section 2.1 below. The 2021 learning assessment report will contribute evidence on learning outcomes in the light of the Covid-19 pandemic as well as potential gains and losses.

2.2 Key achievements in 2021

Under Goal 1 on assessment of learning, whose focus is to produce independent evidence on the learning outcomes of children their distribution and factors associated with them, we managed to achieve the following;

- a) Development of new sets of assessment tasks in literacy (English) and in numeracy which underwent trial before the actual assessment. Review by curriculum experts from National Curriculum Development Centre (NCDC) and rigour embedded in the item development processes enabled development of quality tools. More to this, the Uwezo assessment tools/test bank was enriched with additional tools.
- b) The assessment survey tool was enriched with added elements for assessing pre-literacy and pre-numeracy tasks (ability to recite letters and numbers). ‘Ethno-maths’ questions were also expanded, which makes possible a more comprehensive assessment of numeracy skills.
- c) New survey items were included on children’s home-based learning experiences and on the languages of instruction used by the school the child was attending. This will contribute to enriching data generated from the assessment.
- d) The basic assessment in 29 districts was completed with due observance of standard precautions under the prevailing Covid-19 conditions. Further to this, and since Uwezo works with and through partners, there was an Increased local partnership base with an additional 12 partners brought on board from 12 districts.
- e) Adaptation of International Common Assessment of Numeracy (ICAN) and International Common Assessment of Reading (ICARe) items to the Ugandan context was completed. This will be followed by a trial of these common assessment tasks developed under the People’s Action for Learning (PAL) Network.
- f) A funding proposal for a new assessment of children’s writing skills in Uganda was developed and submitted. If successful, this would be a small experiment with potential for scaling up.

2.3 Tasks that could not be completed in 2021

Because of the school closure, we could not cover school data as thoroughly as planned, e.g. survey items on the absenteeism of teachers and pupils.

We also postponed the assessment of young people’s workplace and everyday literacy and numeracy skills study to 2022 due to reduced funding in 2021.

2.4 New elements in 2022

Building on our capacity to conduct large-scale independent assessments, in 2022 we have planned to continue production of evidence related to learning and the outcomes of learning by:

- a) Conducting a scaled-up assessment of young people’s workplace/everyday literacy and numeracy, following on from the pilot assessment completed in 2019/2020¹. The assessment, to be conducted in 4 districts, will target young people aged 14-20 in both rural and urban locations.
- b) Taking part in an international assessment of Life Skills and Values in East Africa (ALiVE), led by the Regional Education Learning Initiative (RELI), targeting adolescents aged 13-17 years. It is planned to implement the Ugandan component in 20 districts.

¹ Uwezo Uganda (2020) Measuring Young People’s Literacy and Numeracy Competencies Required in the Workplace and Everyday Life: Report of a Pilot Assessment in One District of Uganda. Kampala: Uwezo Uganda. <https://uwezouganda.org/wp-content/uploads/2020/09/2019-Reprt.pdf>

- c) ICAN and ICARE assessments will be conducted in Uganda, as part of a standardised assessment of foundational literacy and numeracy skills among children in the Global South, led by the PAL Network. The Ugandan components of these assessments will be limited to two rural districts.

2.5 Outputs

- a) A report on the young people's assessment (YPA)
- b) Contributions to the RELI and PAL Network reports
- c) Open-source assessment instruments
- d) Data sets

2.6 Expected Impact

- a) Informing and influencing educational leaders and policy-makers.
- b) Contributing to global knowledge. The projects led by RELI and the PAL Network will contribute to comparative and international findings.
- c) Contributing to the body of available assessments, in a contextualised manner.

2.7 Timelines

In the **first and second quarters (January – June 2022)**, effort will focus on completing the following activities

- a) A dry run of the assessment of life skills and values under the ALiVE project in one district
- b) A full implementation of ALiVE in 20 districts
- c) A scaled assessment of young people's workplace and everyday literacy and life skills in four districts

In the **second half of the year (July-November 2022)**, we will implement the collaborative PAL Network international common assessment of literacy and numeracy in two districts in Uganda.

3. RESEARCH AND EXPERIMENTATION

This goal aims at ensuring that evidence is available on potential drivers of learning outcomes and their distribution and that as a result of this evidence policy actors and practitioners have increased knowledge and awareness of interventions that could improve learning outcomes and make them more equitable for all children.

3.1 Context

This strand is concerned with various issues relevant to the effectiveness of learning in basic education. To make the best use of available resources, we plan to support research and innovations aimed at improving learning outcomes and the circumstances in which children learn. In some of these, our assessment district coordinators and citizen volunteers will play a significant part. Nevertheless, we shall also support innovations initiated by other partners which demonstrate best practice or have the potential to improve children's learning outcomes.

3.2 Key achievements in 2021

- a) We completed a research on community-based preschools, except for the classroom observations component due to the continued school closure. A provisional report has been

completed and shared with some specialists. Findings have been presented to members of the Early Childhood Development (ECD) Community of Practice in Uganda.

- b) A conference paper based on the study of Civil Society Organisations (CSO) capacity for education advocacy that we completed in December 2020, has been presented at the second PAL Network biennial conference.
- c) A paper that uses the 2018 assessment data for further analysis of inequalities in children's basic skills was submitted and accepted for publication in the peer-reviewed International Journal of Education and Development.

3.3 New elements in 2022

The activities planned for this goal in 2022 will include the following, among others:

- a) *A mixed-method study of pupil absenteeism and non-enrolment, focusing on home and school factors.*

In Uganda, alarming levels of pupil absenteeism (between 30 and 40 per cent) have been shown, both by the World Bank's service delivery indicator survey (Wane and Martin 2013)² and by our 'Beyond Basics' assessment (Uwezo 2018)³. In addition, before Covid-19 there was a small but persistent minority of children (about 10% of children aged 8-10) who were out of school. One can assume that this percentage will increase as a result of the pandemic and prolonged school closure. We will conduct a mixed-method study into this problem in selected local areas in up to four districts, taking advantage of our network of district partners and volunteers to obtain data in both household and school settings. A major question for the research will be the extent to which households and/or schools are contributing to the problems of absenteeism and non-enrolment. We will make use of the research findings to support advocacy campaigns and action at the local level (working with our volunteers and district partners) for the purpose of raising attendance and enrolment levels.

- b) *A comparative study of refugee children and local children in schools near refugee settlements in up to two districts.*

This study was planned in 2020 but could not be implemented during the school closure. Building on our previous research in refugee contexts⁴, the plan is to carry out a mixed-methods research on issues arising from the large intake of refugee children in selected public schools and a large intake of host community children in schools designated for refugee children in selected districts. The study is hoped to inform policy makers on issue faced by the host and refugee community.

- c) *Classroom observations in preschools previously studied in 2020 and 2021 (in two districts)*

These observations of a complete school day will be carried when the preschools concerned have been able to re-establish their services following the anticipated school reopening in 2022. The

² Wane, W and Martin, GH (2013) *Education and Health Services in Uganda: Data for Results and Accountability*, Washington DC: The World Bank.

³ Uwezo (2018) Are our children learning beyond the basic skills? Findings from the 2016 Uwezo Beyond Basics Assessment in Uganda. Kampala: Twaweza East Africa. <https://twaweza.org/uploads/files/Are%20Our%20Children%20Learning%20Beyond%20The%20Basic%20Skills+FINAL.pdf>

⁴ Uwezo (2018) *Are Our Children Learning? Uwezo Learning Assessment in Refugee Contexts in Uganda*, Kampala: Twaweza East Africa.

research processes will include careful selection of observers and piloting of the observation procedures using an adapted measuring early learning quality and outcomes (MELQO) instrument. The observation will cover outdoor play areas as well as classrooms.

This final phase of the preschool study is hoped to develop models of community-based management for possible adoption by a number of communities in the poorer districts. In addition, the study findings will be used to encourage national and district authorities to promote use of the identified preschool models.

d) Experiment with Teaching at the Right Level (TaRL) in selected districts, schools and communities.

This is an activity for which we will be seeking funding from different development partners, with the hope of implementing a small-scale intervention in 2022 and scaling up in subsequent years.

Many children are in school today, but few are learning. This has been the case even before the Covid-19 pandemic. This learning crisis is likely to be intensified by the prolonged closure of schools. A recent government study indicated that the percentage of primary 6 learners proficient in literacy and numeracy in 2021 dropped by 4.7 and 13.4, respectively from that of 2018 (Uganda National Examinations Board, 2021)⁵.

We plan to work with our district-based citizen volunteers to scale up a TaRL program in five districts in Uganda, ensuring that 7-10-year-old children getting left behind are equipped with basic skills in reading and math. [TaRL has been developed, tested and proven](#) to successfully teach basic literacy and numeracy skills to middle and upper primary school children (primary 3-5 or 8-10-year-old children), who are left behind to catch up. However, it is also important to enable children acquire the foundations of reading and numeracy early enough in their education journey. The planned intervention will demonstrate how TARK can be adapted to improving literacy and numeracy skills of a slightly younger population. This intervention builds on a mini pilot of TARK, which we implemented in 2019 in one district, in five schools in Uganda. We adopted a community-school model of TaRL, in which an Uwezo assessment volunteer was trained alongside two lower primary school teachers to deliver 2-hour TaRL lessons at the beginning of each school day in each of the five schools for 25 days. Monitoring data indicated significant improvements in English reading skills among participating children in the target schools. Overall, 8% of the assessed 675 children at baseline could read a simple paragraph. By midline 12 percent of the children could read a simple paragraph and by endline the percentage of children who could read a paragraph had increased to 41%. The planned TaRL intervention will seek to scale and further improve these achievements, despite the long time that children have been out of school.

3.4 Outputs

- a) Research reports for internal and external review
- b) Stakeholder workshops
- c) Policy briefs or opinion pieces
- d) Publications (e.g. blogs, journal articles)
- e) Evidence-based campaigns on selected issues

⁵ Uganda National Examinations Board (2021). *The effect of Covid-19 pandemic on teaching and learning at primary and secondary education levels in Uganda*. Kampala: Uganda National Examinations Board

3.5 Expected Impact

Improved understanding of innovations that have the potential to improve the level and distribution of learning outcomes in basic education to inform educational policy and practices.

3.6 Timelines

Quarter 1 & 2 (January-June 2022): Complete the refugee study

Quarter 2-4 (April-December 2022): TaRL proposals and conducting a small-scale TaRL intervention

Quarters 3-4 (July-December 2022): Undertake preschool observation and absenteeism studies

4. ENGAGEMENT

This goal aims at enhancing public and policy makers' awareness of inequalities of educational provision and triggering increased efforts to improve educational opportunities at all levels for all children.

4.1 Context

Communication is important for enabling us realise the impact of evidence generated from Goals 1 and 2 and to the advancement of our organisational mission and vision. Realising learning for all children requires mobilising efforts of all key stakeholders. We need to advocate nationally and globally for policy makers to implement measures that will ensure that all children are in school and learning.

4.2 Key achievements in 2021

In 2020, we made a number of strides aligned to our communications and engagement goal.

- a) We engaged the Basic Education Department of the Ministry of Education and Sports and District Education Officers and District Inspectors of Schools in all surveyed districts in the learning assessment processes as observers and critical friends. This enabled us receive feedback from them on the assessment process as well as prepare them to receive and act on the assessment findings when they are published.
- b) In partnership with a USA-based non-profit organisation, ideas42, we developed and shared behavioural change messages during the national learning assessment to encourage parents to re-enrol their children, and children to return to school when schools reopen.
- c) We sustained partnerships and collaboration with relevant government ministries and departments and other national education coalitions.
- d) We sustained and increased our social media engagements through our website and twitter handle.
- e) We sustained engagement at international level through active participation in RELI and PAL Network activities as well as presentation at international conferences, including the United Kingdom Forum for International Education and Training (UKFIET), Comparative International Education Society (CIES) and PAL Network conferences.

4.3 New elements in 2022 for the Engagement Goal

New activities planned for this goal in 2022 will include the following:

- a) Testing the efficacy/impact of the behavioural messages on re-enrolling children
- b) Assessing the effect of the 2021 Uwezo learning assessment and instant feedback at household level
- c) Media campaigns to advocate for a number of causes such as provision for catch up time/remedial lessons on the official school timetable, reorienting teachers, school re-enrollment and reduction of absenteeism, among others
- d) National and/or district launches of the 2021 learning assessment reports
- e) Presenting in at least three international conferences

4.4 Outputs

Activities under the engagement goal are expected to generate the following outputs:

- a) Communication monitoring reports
- b) Newspaper articles
- c) Policy briefs
- d) Blogs (formal and informal)
- e) National and/or district launch reports
- f) Partner engagement reports

4.5 Expected Impact

- a) Increased knowledge and awareness of the low and inequitably distributed learning outcomes
- b) Increased knowledge and awareness of interventions that could increase access and quality of basic education
- c) Increased involvement of parents, communities and civil society in efforts to improve access and quality of education

4.6 Timelines

Quarter 1 & 2 (January-June 2021): National/district report launches and impact evaluation of the behavioural messages on re-enrolment.

Throughout the year, a series of media campaigns on selected causes will be mounted, a number of international conferences will be attended and contribution will be made to education events organised by coalitions and partners at national, regional and international levels.

5. ORGANISATIONAL DEVELOPMENT

5.1 Context

This goal aims at enhancing and sustaining Uwezo Uganda as a for-impact organisation in education with an operational relationship with government, civil society, and other actors nationally and internationally. Uwezo seeks to achieve this goal through

- a) Establishing governance structures and systems and ensuring that they are regularly reviewed and improved,
- b) ensuring that we have the human and financial resources and capacity to carry out our mission, and
- c) establishing partnerships and networks with relevant stakeholders from the village to the global level, working together towards improving learning.

5.2 Key Achievements in 2021

In the year 2021, Uwezo Uganda:

- a) Ensured accountable systems through the quality assurance and guidance of the Board, Board committees and the Technical Advisory Committee.
- b) Strengthened ICT infrastructure which has helped to automate systems and promote greater efficiency and effectiveness. Through the strengthened ICT capacity, we were also able to adapt in the face of Covid-19 disruption and continued working virtually amidst travel restrictions.
- c) Successfully underwent the external audit for the year 2020 that resulted into an unqualified audit opinion.
- d) Developed a number of policies and guidelines including the procurement manual, risk management framework and partnership & resource mobilisation strategy, which have helped in the systematic execution of activities.
- e) Enhanced staff capacity through continuing professional development. For example, with the help of Wellspring Philanthropic Fund (WPF), five (5) staff members participated in fundraising and leadership training sessions offered by For Impact and Perennial.
- f) Sustained existing partnerships and nurtured new ones locally, regionally and internationally. Continuing partnerships include those with Schools2030, PAL Network's International Common Assessments of literacy and numeracy and RELI's ALiVE initiatives. At national level, partnerships were sustained with the Uganda Bureau of Statistics (UBOS), NCDC and Federation of Education NGOs in Uganda (FENU). New partnerships include those with ideas42, PAL Network's Every Language Teachers us (ELTU) project and Makerere University School of Education. All partnerships are driven by the need to improve learning for all.
- g) Realised the required financial resources despite loss of a key funding partner due to challenges caused by the Covid-19 pandemic and changed donor priorities. This enabled us to retain the required human resources and capacity to execute our annual plan.

5.3 Challenges

- a) The major challenge for Uwezo Uganda in 2021 was diversification of funding sources to ensure greater sustainability amidst changed donor funding priorities in response to the adverse effects of the Covid-19 pandemic. Although this challenge is likely to continue in 2022, we hope that increased staff capacity in fundraising through the For Impact training will help to broaden funding sources.
- b) A relatively inactive Monitoring, Evaluation and Learning (MEL) agenda due to limited human resource capacity in this area. Making use of partner MEL capacity, such as that offered by

RELI and short-term MEL consultant support would help mitigate this challenge in the new year.

5.4 New Elements in 2022

- a) Close monitoring of implementation of existing governance policies drawing on internal audit reports to ensure compliancy.
- b) Re-activating the MEL agenda through the RELI MEL mentor and short-term consultant support.
- c) Development and operationalisation of program policies for systematic program implementation.
- d) Sustaining existing partnerships and nurturing new ones e.g. those focused on improved pedagogy to contribute to learning recovery.
- e) Strengthening safeguarding measures through enhanced ICT capacity (e.g. cloud backup and maximising use of the common folder).
- f) Strengthening human resource capacity through short-term training opportunities and engagement of interns, visiting scholars and short-term consultants.
- g) Strengthening fundraising efforts through operationalisation of the resource mobilisation policy and partnerships to diversify funding sources.

5.5 Outputs

- a) Approved policies
- b) Monitoring and audit reports
- c) Partnership contracts/Memorandum of understanding (MoU)
- d) Data sets and/or reports emerging from the partnerships
- e) ICT safeguarding measures

5.6 Expected impact

- a) Systematic execution of program activities
- b) Improved efficiency and effectiveness of program delivery reflected in positive monitoring and audit reports
- c) Increased financial resources

6. MONITORING, EVALUATION AND LEARNING (MEL)

6.1 Context

Our Monitoring and Evaluation (M&E) work aims at tracking and assessing the results of our interventions each year in contributing to the attainment of the goals we set for our 4-year strategy (2020-23). It is intended to guide and help track the implementation of the activities under each goal at both strategic and implementation level. The specific purposes of our M&E efforts are:

- a) To allow us work effectively and efficiently towards achieving our four goals.
- b) To monitor progress of implementation, achievement of core outcomes and identify challenges for course correction in a timely manner.
- c) To monitor and evaluate our achievements and impact as highlighted in our annual plans.

6.2 Key Achievements in 2021

During the year 2021 we have used a range of procedures to assure the quality of our work. In addition to monitoring and evaluating our own efforts and outcomes, we have been careful to

monitor and review the work of consultants and partner organisations who have assisted us, especially in the national assessment of children's basic reading and numeracy. The work of volunteers in the assessment was monitored mainly by the CSOs at district level: nevertheless, a specific monitoring report on the whole exercise has been presented.

A general evaluation of the national assessment will be possible when the report on it and a follow up monitoring of the effect of instant feedback at household level have been completed.

We have continued the practice of participatory review and planning, through quarterly reviews of our work and an annual retreat (held on 11th-14th November 2021).

The learning programme during the year was modified to place more emphasis on training from external sources and less emphasis on internal training. Several members of staff attended (1) training offered by the PAL Network on quantitative data analysis, (2) training offered by For Impact on fundraising, and (3) training on leadership by Perennial specifically geared to the needs of non-profit organisations in our region.

We have continued to offer learning opportunities to graduate interns: during the year two were engaged, each for a period of six months.

6.3 New and Continuing Elements in 2022

The process of revising the draft MEL policy was initiated during our Annual Retreat and this will continue over the next three months. The revision is intended to outline an approach that is better suited to our goals and activities, bearing in mind that our central purpose is to influence public opinion and the attitudes of decision-makers. Our achievements will be 'assessed' rather than 'measured' and we shall use a mixture of qualitative and quantitative evidence. Monitoring and evaluation will be treated as elements in a single process and we shall consider all stages of the implementation process in our various areas of activity, assessing both short-term and long-term outcomes.

6.4 Monitoring

The monitoring process in 2022 will focus on the following activities:

- a) Drawing from the annual plan, the staff will be meeting weekly and sitting quarterly for one day to review progress of implementation and adjust accordingly. The weekly staff meeting notes and quarterly reflection reports will be for internal learning.
- b) Media monitoring – We shall continue to maintain an internal media monitoring tool as a measure of wider reach and influence. Through the support of the RELI MEL mentor or short-term consultant, we shall develop tools for monitoring the quality and effect of the planned media campaigns.
- c) Program activity monitoring: We will develop tools for tracking compliance to Uwezo standards as stipulated in our program policies.
- d) Field visits and observations: Our monitoring framework will continue to include activities such as site visits, observations, interviews, self-reports and stories of change written by our implementing partners to understand the quality and effect of our interventions from the perspective of the partners and beneficiaries. We will also explore the feasibility of generating feedback from users of our data and evidence through a user satisfaction survey.
- e) Internal and external audits to assess the efficiency and effectiveness of our internal governance and financial management systems.

- f) **Participatory planning and reporting:** To ensure clear understanding of the monitoring plan and activities, the planning and reporting process will be done collaboratively with all staff. An annual staff retreat (3 days) will be organised to reflect on the progress made in the year, and to plan rigorously for the year 2023. The outcome of the retreat will be a draft annual plan.

6.5 Evaluation

Previously we had planned to undertake a midterm review in Quarter one of 2022, after two years of implementation of our current strategy. However, this has been suspended due to the Covid-19 pandemic that has affected the strategy implementation in 2020 and 2021. Nevertheless, we will undertake an evaluation of selected interventions such as the impact of the behavioural messages to 'nudge' re-enrolment that were communicated in 20 districts during the 2021 national learning assessment.

6.6 Learning

Our learning agenda will create opportunities for sharing experiences acquired from within and outside, e.g. from attending conferences and external meetings. Staff will be supported to attend relevant short training courses, study visits and selected conferences as part of learning to improve their professional knowledge and skills. Those who attend these events will be expected to lead learning sessions for the benefit of the rest of the staff. Staff in charge of specific MEL activities shall document the lessons from implementation of these activities to inform internal learning.

Our learning agenda for 2022 will continue to be achieved through the following modes:

- i) *Learning Sessions:* These will aim at strengthening staff understanding and engagement with the organisational strategy, organisational policies, and evaluation and monitoring framework, among others. They will also provide opportunities for staff to share learning acquired from participating in conferences, meetings, workshops or from attending specialised training. Learning sessions will happen at least twice a month and will be facilitated by staff.
- ii) *Skills Lab:* This is aimed at expanding staff practical skills relevant for work as well as personal development e.g. use of social media, data analysis skills, qualitative data skills etc. These will be organised once per month, largely by staff and occasionally by external individuals.
- iii) *Food for Thought sessions:* These provide an informal space for sharing new ideas and work-in-progress, and external inspiring people and initiatives. These sessions will happen as needed and will be facilitated either by staff who have something new to share or by head-hunted inspiring external individuals

In addition to the above four learning modes, which directly involve staff, we shall also continue to create the following learning opportunities for, or through external individuals:

- a) We shall create learning opportunities for selected fresh graduates through 3-6-month internships.
- b) In addition to internship, we shall provide opportunities for established international academics and/or researchers to spend 1-2 weeks with us, utilising our data to do their writing and thereby enhancing our contribution to global knowledge, but also informing us of any quality issues they may encounter with our data. Such an academic or researcher may also be involved in designing and executing specific studies as per our strategic plan to complement internal capacities or in designing funding proposals to contribute to our financial resources and sustainability. Utilisation of this opportunity will depend on the Covid-19 pandemic and travel situation in 2022.

7. RISK MANAGEMENT

Uwezo has an ambitious programme, but we seek to be adaptable and diplomatic in pursuing our goals. We are aware that during implementation there could be some risks that may affect implementation of the planned activities. Examples of such anticipated risks and the ways in which we would respond are given below:

Annex 1: Uwezo Uganda Risk Mapping 2022						
Risk Description	Risk category	Likelihood	Impact	Gross Risk	Mitigation Strategy	Risk Owner
Volunteers /assessor quality- may create delays to the ALiVE implementation since schools may have been opened and teachers (who could constitute a team of quality enumerators) fully engaged at school	Delivery	Possible	Moderate	Moderate	Set criteria of who we need as assessors to include not only teachers but also other individuals with experience in research, training and assessment Adjust timing of the assessment to during school holidays to ensure that those targeted as enumerators are readily available	Faridah
Failure to realise a good number of adolescents in the 13-17 years age group for the ALiVE pilot and full implementation as some of them may be in boarding secondary schools, especially if the assessment is conducted during school time.	Delivery	Possible	Major	Moderate	Adjust timing of the assessment to during school holidays to ensure that those targeted are readily available	Faridah
Continued closure of schools and/or inability of preschools to re-establish themselves, which will affect the observational phase of the preschool study	Delivery	Possible	Major	Major	Adjust timing to ensure that those targeted are readily available	James/Goretti
Quality of research teams for preschool classroom observation	Delivery	Possible	Moderate	Moderate	Set criteria of who we need to include prior classroom observation experience	James/Goretti

					<p>Ensure structured observation templates with clear guidelines</p> <p>Ensure quality training of the observation teams</p>	
Delayed school reopening may affect evaluation of the impact of the behavioural messages and may affect recall of the exercise at household level	Delivery	Possible	Major	Major	<p>Adjusting timing to ensure school data is collected only after the schools are reopened</p> <p>Undertake a phone survey</p>	Judith
Fraud within Uwezo partners	Fiduciary	Possible	Major	Major	<p>Currently in place: Emphasise submission of accountability is within 7 working days after activity is complete. Ensure no new imprests funds are disbursed before prior imprests are accounted for.</p> <p>Output based contracts in place to guide funds disbursement based on accountabilities. Due diligence is made on partner organisation before they are brought on board to support activities.</p>	Azamu – Finance
Foreign exchange risk	Fiduciary	Possible	Moderate	Moderate	<p>We plan to work closely with our bank to take advantage of foreign exchange fluctuations to the benefit of the organisation. In the likely event that there is depreciation in the local currency, we plan to move fast to seize the advantage by forecasting future local currency needs and making local currency conversions to seize the forex gains.</p>	Goretti, Azamu
Harm, abuse of children/ respondents by any of our representatives or partners	Safeguarding	Possible	Major	Major	<ul style="list-style-type: none"> • We have a rigorous due diligence assessment of our partners. • Implementing our child protection and safeguarding policy. • Safeguarding issues incorporated in the training of our partners. 	Faridah

					<ul style="list-style-type: none"> • Strengthening our due diligence on our frontline downstream volunteer partners through at least two reference checks. • Include a complaint phone number in the materials given to households. 	
Loss of income as a result of a worsening Covid-19 situation and changed funder priorities	Fiduciary	Likely	Major	Major	<p>Increased resource mobilisation and fundraising strategies</p> <p>Maintaining regular contact and good relationship with existing funders</p>	Goretti, Azamu

8a. BUDGET – SUMMARY

The estimated budget for Uwezo Uganda in 2022 is **USD \$1,143,233 (UGX 4,047,046,456)** as summarised below

UWEZO UGANDA ANNUAL WORKPLAN AND BUDGET 2022 - SUMMARY		
DETAILS	TOTAL	TOTAL
	USD	UGX
Goal 1: Assessments	\$ 419,774	UGX 1,485,999,960
Staff costs - Learning Assessment	\$ 94,853	UGX 335,780,133
Total Goal 1	\$ 514,627	UGX 1,821,780,093
Goal 2: Research and Experimentation	\$ 32,981	UGX 116,751,367
Staff costs - Research and Experimentation	\$ 50,867	UGX 180,069,375
Total Goal 2	\$ 83,848	UGX 296,820,742
Goal 3: Public and Policy Engagements	\$ 56,100	UGX 198,594,000
Staff costs - Engagements	\$ 59,148	UGX 209,382,539
Total Goal 3	\$ 115,248	UGX 407,976,539
Goal 4: Institutional Development		
Establish organisational systems and governance structures	\$ 46,050	UGX 163,017,000
Establish policies, standards and procedures on staffing	\$ 60,402	UGX 213,822,726
Establish learning, monitoring and evaluation systems	\$ 34,100	UGX 120,714,000
Partnerships are established with relevant stakeholders from the village to the global level and they support Uwezo Uganda to achieve and sustain its mission.	\$ 165,661	UGX 586,439,940
Staff costs - Institutional Development	\$ 123,298	UGX 436,475,416
Total Goal 4: Institutional Development	\$ 429,511	UGX 1,520,469,082
TOTAL EXPENDITURE	\$ 1,143,233	UGX 4,047,046,456

8b. BUDGET – DETAIL

UWEZO UGANDA ANNUAL WOKRPLAN AND BUDGET 2022

Outcomes	Outputs/Activities	Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX	
USD/UGX	3,540	USD												
Grand Total		<u>1,143,233</u>		543,810	1,925,088,638	207,171	733,384,057	202,459	716,703,931	187,794	664,789,831	1,143,233	4,039,966,456	
Goal G1: Learning Assessment: To produce independent evidence on the learning levels of children, their distribution and factors associated with them.		419,774												
Activity 1: Assessment of Life Skills and Values in East Africa		357,600										0		
Assessment of Life Skills and Values in East Africa (UG1T1A5-EV)	Full District-Dry run-Uganda	RELI, LUIGI, District Partners	Assessment/ FN	23,000								23,000		
Assessment of Life Skills and Values in East Africa (UG1T1A5-EV)	Data entry, cleaning and Analysis (Pilot)		Assessment/ FN			2,000						2,000		
Assessment of Life Skills and Values in East Africa (UG1T1A5-EV)	Sampling completed in Uganda (including EA maps where necessary)		Assessment/ FN	3,000									3,000	
Assessment of Life Skills and Values in East Africa (UG1T1A5-EV)	ToT Training in Uganda (3 days)		Assessment/ FN	32,000									32,000	
Assessment of Life Skills and Values in East Africa (UG1T1A5-EV)	Honoraria for trainers-Uganda		Assessment/ FN	1,200									1,200	
Assessment of Life Skills and Values in East Africa (UG1T1A5-EV)	Volunteer recruitment + Onground Preparation in Uganda		RELI, Partner	Assessment/ FN	46,000								46,000	

UWEZO UGANDA ANNUAL WOKRPLAN AND BUDGET 2022

Outcomes	Outputs/Activities	Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX
USD/UGX	3,540	USD											
Africa (UG1T1A5-EV)	(including village sampling)	Organizations											
Assessment of Life Skills and Values in East Africa (UG1T1A5-EV)	District trainings in Uganda (In 20-Districts) (30 villages per district)		Assessment/ FN	135,400								135,400	
Assessment of Life Skills and Values in East Africa (UG1T1A5-EV)	Conducting assessment in Uganda-20 Districts		Assessment/ FN	94,000								94,000	
Assessment of Life Skills and Values in East Africa (UG1T1A5-EV)	Assessment monitoring and documentation		Assessment/ FN	15,000								15,000	
Assessment of Life Skills and Values in East Africa (UG1T1A5-EV)	Data entry in Uganda (assessment)		Assessment/ FN	6,000								6,000	
Activity 2: KIX+ (ICARE & ICAN ASSESSMENTS CONDUCTED)		13,186										0	
	Field Trial 2	District Partners											
KIX: ICAN & ICARE Assessments (UG1T1A6-EV)	Test development and Translation	NCDC	Assessment/ FN			550						550	
KIX: ICAN & ICARE Assessments (UG1T1A6-EV)	Travel for 2 PMT Staff		Assessment/ FN					1,271				1,271	
KIX: ICAN & ICARE Assessments (UG1T1A6-EV)	Training		Assessment/ FN					2,062				2,062	
KIX: ICAN & ICARE	Volunteers expenses		Assessment/ FN					2,969				2,969	

UWEZO UGANDA ANNUAL WOKRPLAN AND BUDGET 2022

Outcomes	Outputs/Activities	Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX	
USD/UGX	3,540	USD												
Assessments (UG1T1A6-EV)	DC Honoraria Field Trial 3 Test development and Translation Travel & DSA for 2 PMT Staff Training Volunteers expenses DC Honoraria and facilitation for village guides		Assessment/ FN					825				825		
KIX: ICAN & ICARE Assessments (UG1T1A6-EV)			Assessment/ FN											
KIX: ICAN & ICARE Assessments (UG1T1A6-EV)			Assessment/ FN						110				110	
KIX: ICAN & ICARE Assessments (UG1T1A6-EV)			Assessment/ FN							1,907			1,907	
KIX: ICAN & ICARE Assessments (UG1T1A6-EV)			Assessment/ FN								2,062		2,062	
KIX: ICAN & ICARE Assessments (UG1T1A6-EV)			Assessment/ FN								990		990	
KIX: ICAN & ICARE Assessments (UG1T1A6-EV)			Assessment/ FN								440		440	
													0	
													0	
Activity 3: Scaling up of study on assessing everyday young persons' reading, writing and math to 4 districts?		48,988										0		
Scaling up of study on assessing everyday young persons reading,	Pre assessment training		Assessment/ FN			4,275						4,275		

UWEZO UGANDA ANNUAL WOKRPLAN AND BUDGET 2022

Outcomes	Outputs/Activities	Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX		
USD/UGX	3,540	USD													
writing and math (UG1T1A2-EV)	Scaling up of study on assessing everyday young persons reading, writing and math (UG1T1A2-EV)		Assessment/ FN												
Scaling up of study on assessing everyday young persons reading, writing and math (UG1T1A2-EV)															
Scaling up of study on assessing everyday young persons reading, writing and math (UG1T1A2-EV)				District Partner Expenses (DC and VCs)	Assessment/ FN			1,400		1,400					2,800
Scaling up of study on assessing everyday young persons reading, writing and math (UG1T1A2-EV)				Stationery for all trainings (TOT & volunteer trainings)	Assessment/ FN			453							453
Scaling up of study on assessing everyday young persons reading, writing and math (UG1T1A2-EV)				Recruitment of volunteers and household listing	Assessment/ FN			2,160							2,160
Scaling up of study on assessing everyday young persons reading, writing and math (UG1T1A2-EV)				Pre assessment monitoring in 4 districts	Assessment/ FN			2,172							2,172
Scaling up of study on assessing everyday young				Volunteer training	Assessment/ FN					26,220					26,220

UWEZO UGANDA ANNUAL WOKRPLAN AND BUDGET 2022

Outcomes	Outputs/Activities	Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX	
USD/UGX	3,540	USD												
persons reading, writing and math (UG1T1A2-EV)	Assessment support and monitoring + GPA cover		Assessment/ FN											
Scaling up of study on assessing everyday young persons reading, writing and math (UG1T1A2-EV)								2,532					2,532	
Scaling up of study on assessing everyday young persons reading, writing and math (UG1T1A2-EV)										3,000				3,000
	Data Management and analysis		Assessment/ FN											
G2: To carry out research and promote innovations that have the potential to improve the level and distribution of learning outcomes in basic education														
		32,981												
Activity 1: Research and Action on Pupil Absenteeism and Non-enrolment (Home and School Factors in Pupil Absenteeism and Non-enrolment)														
		20,000												
Research on Pupil Absenteeism (UG2T1A1-EV)	Case studies of schools in 4 districts:									6,000		6,000		
Research on Pupil Absenteeism (UG2T1A1-EV)	Field work by 4 researchers		Research/JU							7,200		7,200		
Research on Pupil Absenteeism (UG2T1A1-EV)	Field work by 8 research assistants		Research/JU							2,000		2,000		

UWEZO UGANDA ANNUAL WOKRPLAN AND BUDGET 2022

Outcomes	Outputs/Activities	Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX
USD/UGX	3,540	USD											
Research on Pupil Absenteeism (UG2T1A1-EV)	Transport		Research/JU							500		500	
Research on Pupil Absenteeism (UG2T1A1-EV)	Facilities & materials		Research/JU							800		800	
Research on Pupil Absenteeism (UG2T1A1-EV)	Data management		Research/JU							3,500		3,500	
Activity 2: Developing Viable Models of Preschool Provision (Developing Sustainable Models for Community-Based Preschools in Uganda)													
		5,714											
Developing Community Based Preschools for Greater Accessibility and Improved Learning (UG2T4A1-IN)	A pilot indepth study undertaken in up to four districts (with rural and urban characteristics) involving a selection of community ECD centres in the districts		Research/JU	5,714								5,714	
												0	
Activity 3: Refugee Study (Exploring Issues Faced by Schools in Host Communities as a Result of the Large Intake of Refugee Children)													
		7,266											
Exploring Issues Faced by Schools in Host Communities as a Result of the Large Intake of Refugee Children (UG1T1A3-EV)	Pretesting supervision		Research/MGN	158								158	
Exploring Issues Faced by Schools in Host Communities as	Professional fee (DC and Research Assistant Fees)		Research/MGN	1,108								1,108	

UWEZO UGANDA ANNUAL WOKRPLAN AND BUDGET 2022

Outcomes	Outputs/Activities	Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX		
USD/UGX	3,540	USD													
a Result of the Large Intake of Refugee Children (UG1T1A3-EV)	Communication														
Exploring Issues Faced by Schools in Host Communities as a Result of the Large Intake of Refugee Children (UG1T1A3-EV)			Research/ MGN	98									98		
Exploring Issues Faced by Schools in Host Communities as a Result of the Large Intake of Refugee Children (UG1T1A3-EV)			Preparatory activities	Research/ MGN	622									622	
Exploring Issues Faced by Schools in Host Communities as a Result of the Large Intake of Refugee Children (UG1T1A3-EV)			Fieldwork	Research/ MGN	1,449									1,449	
Exploring Issues Faced by Schools in Host Communities as a Result of the Large Intake of Refugee Children (UG1T1A3-EV)			Consumables	Research/ MGN	500									500	
Exploring Issues Faced by Schools in Host Communities as a Result of the			Data management	Research/ MGN	403									403	

UWEZO UGANDA ANNUAL WOKRPLAN AND BUDGET 2022

Outcomes	Outputs/Activities		Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX	
USD/UGX	3,540		USD												
Large Intake of Refugee Children (UG1T1A3-EV)	Research management and supervision														
Exploring Issues Faced by Schools in Host Communities as a Result of the Large Intake of Refugee Children (UG1T1A3-EV)				Research/ MGN	1,614								1,614		
Exploring Issues Faced by Schools in Host Communities as a Result of the Large Intake of Refugee Children (UG1T1A3-EV)		Dissemination			Research/ MGN	715								715	
Exploring Issues Faced by Schools in Host Communities as a Result of the Large Intake of Refugee Children (UG1T1A3-EV)		Ethical approvals			Research/ MGN	600								600	
GOAL III: To engage with policy actors and with the public to influence and promote policies and practices for improved and more equitable learning outcomes															
Engaging with Policy Makers															
National Engagements (UG3T1A1-AV)	Activity 1. Engagement at National level	Total													
Engaging with Policy Makers (UG3T2A1-AV)	NAC, Board and policy makers participate in Uwezo 2022 activities			Comms/ JNT			600		500		500		1,600		

UWEZO UGANDA ANNUAL WOKRPLAN AND BUDGET 2022

Outcomes	Outputs/Activities	Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX
USD/UGX	3,540	USD											
Engaging with Policy Makers (UG3T2A1-AV)	Collaboration with Education Coalitions e.g. FENU and participation and support to education related events organised by other actors such as MoES, SESIL, Reading Association of Uganda, MGLSD, NCDC, Cultural and Religious Institutions' Departments of Education and other CSOs.		Comms/JNT	1,000		1,000		1,500		1,000		4,500	
Engaging with Policy Makers (UG3T2A1-AV)	Collaboration with UNATU at national and district		Comms/JNT					0		0		0	
Engaging with Policy Makers (UG3T2A1-AV)	Engagement with Parliamentary committees and Forums		Comms/JNT			1,000						1,000	
Engaging with Policy Makers (UG3T2A1-AV)	Sharing of assessment findings from the Pupil Absenteeism and Non-enrolment study		Comms/JNT			1,000						1,000	
Engaging with Policy Makers (UG3T2A1-AV)	Sharing of assessment findings from the pre school study		Comms/JNT			1,000						1,000	
Engaging with Policy Makers (UG3T2A1-AV)	Sharing of assessment findings from the Young Person's assessment report		Comms/JNT							1,000		1,000	
Engaging with Policy Makers (UG3T2A1-AV)	Physical and social media branding		Comms/JNT	500		500		500		500		2,000	
Global Engagements (UG3T1A1-AV)	Activity 2. Engagement at Global level- Contribution to global knowledge through		Comms/JNT									0	

UWEZO UGANDA ANNUAL WOKRPLAN AND BUDGET 2022

Outcomes	Outputs/Activities	Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX
USD/UGX	3,540	USD											
Engaging with Policy Makers (UG3T2A1-AV)	presentations and publications: Participate actively in global networks for learning and sharing		Comms/JNT	1,000		1,000		1,000		1,000		4,000	
Engaging with citizens		40,000											
	Activity 1. Engagement at Sub-National level	Total											
Sub-National Engagements (UG3T1A1-AV)	Producing communication and advocacy materials for use during National and Sub-National events		Comms/JNT									0	
Sub-National Engagements (UG3T1A1-AV)	District partners to follow up the impact of the behavioral change messages shared with parents with regard to re enrollment - effects of instant feedback and recall of the Uwezo assessment at the household		Comms/JNT			5,000						5,000	
Sub-National Engagements (UG3T1A1-AV)	Staff participation in following up the impact of the behavioral change messages shared with parents with regard to re enrollment - effects of instant feedback and recall of the Uwezo assessment at the household		Comms/JNT			1,500						1,500	

UWEZO UGANDA ANNUAL WOKRPLAN AND BUDGET 2022

Outcomes	Outputs/Activities	Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX	
USD/UGX	3,540	USD												
Sub-National Engagements (UG3T1A1-AV)	Collaboration and engagement with media- education journalists from at least 3 media houses (print, radio & TV) at national and district level involved in the Uwezo 2022 activities for exposure and doing evidence-based reporting	District government officials, OPM, UNHCR & implementing partners, MPs, councilors, media, education NGOs	Comms/ JNT					1,000				1,000		
Sub-National Engagements (UG3T1A1-AV)	Engaging local radio stations and communities on absenteeism and/or re-enrolment campaigns		Comms/ JNT			1,500		1,500		1,500		4,500		
Sub-National Engagements (UG3T1A1-AV)	Designing, printing and launching the assessment report		Comms/ JNT	6,100									6,100	
Sub-National Engagements (UG3T1A1-AV)	Writing and designing of district reports		Comms/ JNT	1,450									1,450	
Sub-National Engagements (UG3T1A1-AV)	29 district launches conducted		Comms/ JNT			17,400							17,400	
Sub-National Engagements (UG3T1A1-AV)	Monitoring district dissemination events		Comms/ JNT			3,050							3,050	

UWEZO UGANDA ANNUAL WOKRPLAN AND BUDGET 2022

Outcomes	Outputs/Activities	Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX
USD/UGX	3,540	USD											
GOAL IV: Organisational Development: To establish Uwezo as an independent, East African, not-for-profit organisation with the capacity and resources to execute its mission effectively.		634,379											
Establish organisational systems and governance structures		46,050											
	Activity 1: Planning and reporting completed, submitted, discussed, and used to ensure timely delivery of quality outputs, plans, reports.	Total	1,000										
Planning and reporting (UG4T1A1-GV)	Annual plan designed and printed			ED	1,000							1,000	
Planning and reporting (UG4T1A1-GV)	Activity 2: Management and strategic support provided to the Senior Management team and senior staff	Total	750										
	Quarterly reflection and reporting Mgt and Senior staff meeting			ED	250	250	250					750	
Uwezo values, policies, procedures and Compliance (UG4T1A3-GV)	Activity 3: Uwezo has strong values, policies, and procedures, and staff are enabled to ensure compliance	Total	18,000										
Uwezo values, policies, procedures and	Key policies developed/customised for Uwezo			ED	650	650	650			650		2,600	

UWEZO UGANDA ANNUAL WOKRPLAN AND BUDGET 2022

Outcomes	Outputs/Activities	Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX
USD/UGX	3,540	USD											
Compliance (UG4T1A3-GV)													
Uwezo values, policies, procedures and Compliance (UG4T1A3-GV)	Full statutory compliance completed, including company annual returns, financial audits, retainer of a legal firm and immigration requirements, if required and any other compliance requirements		ED	3,000		4,100		4,100		4,200		15,400	
Governance Board and donors are consulted, engaged, and informed on Uwezo related Matters (UG4T1A4-GV)	Activity 4: Governance Board and donors are consulted, engaged, and informed on all pertinent matters related to Uwezo	Total	26,300										
Governance Board and donors are consulted, engaged, and informed on Uwezo related Matters (UG4T1A4-GV)	Governance Board exercising statutory and management oversight, and engaged and motivated to provide support, advise, and insight into Uwezo goals and strategy.		ED	2,775		2,775		2,775		2,775		11,100	
Governance Board and donors are consulted, engaged, and informed on Uwezo related Matters (UG4T1A4-GV)	Technical Advisory committee instituted and engaged to advise on Uwezo program activities		ED	1,300		1,300		1,300		1,300		5,200	

UWEZO UGANDA ANNUAL WOKRPLAN AND BUDGET 2022

Outcomes	Outputs/Activities	Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX
USD/UGX	3,540	USD											
Governance Board and donors are consulted,engaged, and informed on Uwezo related Matters (UG4T1A4-GV)	Fundraising conducted (events, network meetings, expertise sought)		ED	500		500		500		500		2,000	
Governance Board and donors are consulted,engaged, and informed on Uwezo related Matters (UG4T1A4-GV)	National, Regional and international travel for the Executive Director for knowledge sharing, networking, promoting the organisation and fundraising		ED	2,000		2,000		2,000		2,000		8,000	
Establish policies, standards and procedures on staffing		60,402											
	Activity 1: Effective policies, systems and procedures to ensure effective financial, administrative, human resource and IT management in place	Total	0										
												0	
	Activity 2: Staff recruited and motivated to realize Uwezo goals in a supportive environment	Total	3,660										
Staff recruited and motivated to realize Uwezo goals in a supportive	Quality Tea and coffee and clean and safe drinking water purchased		HR/ADMIN/JNT	300		300		300		300		1,200	

UWEZO UGANDA ANNUAL WOKRPLAN AND BUDGET 2022

Outcomes	Outputs/Activities		Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX
USD/UGX	3,540		USD											
environment (UG4T2A2-P)														
Staff recruited and motivated to realize Uwezo goals in a supportive environment (UG4T2A2-P)	Fitness/Aerobics organized to enhance staff health and wellbeing and give staff an opportunity to mingle with each other beyond working hours and get to learn from each other.			HR/ADMIN/JNT	840		540		540		540		2,460	
	Activity 3: Office and assets functioning optimally and well managed	Total	34,362	HR/ADMIN/JNT										
Office Rent (UG4T2A3-P)	Rent for Uganda office paid on time consistent with agreement and policies. Ensure compliance with relevant authorities include payment of compulsory fees that clearly is the responsibility of the organization.eg. registration with relevant authorities eg. city council			HR/ADMIN/JNT	9,750		5,400		5,400		1,050		21,600	
Office Cleanliness (UG4T2A6-P)	Cleanliness of the office well maintained including garbage collection			HR/ADMIN/JNT	750		750		750		750		3,000	
Plumbing repairs and maintenance (UG4T2A7-P)	Plumbing repairs and maintenance done on time and at reasonable costs to ensure value for money			HR/ADMIN/JNT			40		30		30		100	

UWEZO UGANDA ANNUAL WOKRPLAN AND BUDGET 2022

Outcomes	Outputs/Activities	Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX
USD/UGX	3,540	USD											
Electricity repairs and maintenance (UG4T2A8-P)	Electricity repairs and maintenance done on time and at reasonable costs to ensure value for money		HR/ADMIN/JNT	15		15		30		30		90	
Office furniture - Procurement, repairs and maintenance (UG4T2A10-P)	Office furniture procured + repaired within three days after being reported		HR/ADMIN/JNT	330		30		30		30		420	
Photocopy machine repairs and maintenance (UG4T2A11-P)	Photocopy machine repaired and serviced on time as per agreement and policy		HR/ADMIN/JNT	150		150		150		150		600	
Office computers repairs and maintenance (UG4T2A12-P)	Computers, projector, office equipment and other machines available and functioning in all offices		HR/ADMIN/JNT	100		100		100		100		400	
Standby driver engaged and ad hoc taxi services or Uber/Bolt managed as per policy (UG4T2A13-P)	A standby driver engaged and ad hoc taxi services managed as per policy		HR/ADMIN/JNT	300		300		300		300		1,200	
Office Assets Insurance (UG4T2A14-P)	Insurance of assets		HR/ADMIN/JNT	700								700	
Monthly electricity Bills (UG4T2A15-P)	Monthly electricity bills assessed to ensure accuracy and payments made on time.		HR/ADMIN/JNT	405		405		405		405		1,620	
Toners for photocopiers purchased (UG4T2A16-P)	Quality toners for photocopiers purchased as per policy		HR/ADMIN/JNT	180		180		180		180		720	

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Outcomes	Outputs/Activities	Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX
USD/UGX	3,540	USD											
Office Stationeries (UG4T2A17-P)	Required stationeries purchased taking into consideration quality, and needs of the organization as per policy.		HR/ADMIN/JNT	450		450		450		450		1,800	
Office Telephone expense (UG4T2A18-P)	Landline bills received, assessed, reconciled and payments made on time		HR/ADMIN/JNT	60		60		60		60		240	
Staff Mobile Phone Airtime (UG4T2A19-P)	All staff provided with mobile telephone units on time as per policy		HR/ADMIN/JNT	468		468		468		468		1,872	
	Activity 4: Internal documentation and correspondence efficiently managed	Total	160										
Office courier expense (UG4T2A20-P)	Manage and track receipt and timely response of correspondence by all means (post, courier, email, fax, etc)		HR/ADMIN/JNT	40		40		40		40		160	
	Activity 5: Information technology	Total	12,490										
Office Internet and Website maintenance costs (UG4T2A21-P)	Internet, website and other Communication Services(Polycom), working and maintained		HR/ADMIN/JNT	1,650		1,650		1,650		1,650		6,600	
Office Software licenses (UG4T2A22-P)	Anti virus for all computers (13 User at \$25 each) + Server anti virus at \$ 125		HR/ADMIN/JNT	125		0				325		450	
Office Software licenses (UG4T2A22-P)	Xero License		HR/ADMIN/JNT	150		150		150		150		600	

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Outcomes	Outputs/Activities		Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX
USD/UGX	3,540		USD											
Office Software licenses (UG4T2A22-P)	Google Apps (Uwezo.net) and Subscription to Uwezo Uganda email accounts @uwezouganda.org (20 Users at \$6 per user) + Domain name subscription at \$12			HR/ADMIN/JNT	372		360		360		360		1,452	
Office Software licenses (UG4T2A22-P)	Zoom cloud based conference service			HR/ADMIN/JNT			170		0		0		170	
Office Software licenses (UG4T2A22-P)	PlanMy leave (For Uwezo Team)			HR/ADMIN/JNT	800								800	
Office Software licenses (UG4T2A22-P)	Aruti (For Uwezo Team)			HR/ADMIN/JNT	200								200	
Office Software licenses (UG4T2A22-P)	Other miscellaneous Software licenses requested by staff			HR/ADMIN/JNT	1,418								1,418	
Routine and internal servicing of IT equipment (UG4T2A26-P)	Routine and internal servicing of office computers properly done (IT repairs and maintenance)			HR/ADMIN/JNT	200		200		200		200		800	
	Activity 6: Office assets/Equipment	Total	9,730											
Office equipments (UG4T2A25-P)	Office equipment			HR/ADMIN/JNT	125		125		125		125		500	
Office equipments (UG4T2A25-P)	Replace faulty /laptops and desktops			HR/ADMIN/JNT	1,300								1,300	
Office equipments (UG4T2A25-P)	DSTV Installation and subscription			HR/ADMIN/JNT	310		60		60		60		490	
	Activity 7: Other Costs			HR/ADMIN/JNT										

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Outcomes	Outputs/Activities		Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX
USD/UGX	3,540		USD											
Bank charges (7170-025) (7170-025)	Bank charges			HR/ADMIN/ JNT	360		360		360		360		1,440	
Other staff expenses (UG4T2A27-P)	Other staff expenses e.g. death of staff or immediate family member and any other emergencies and expenses during the course of the year.			HR/ADMIN/ JNT	1,500		1,500		1,500		1,500		6,000	
Establish learning, monitoring and evaluation systems			34,100											
Planning and reporting (UG4T1A1-GV)	Activity 1: Participatory planning and reporting	Total	6,500	MEL/ED										
Planning and reporting (UG4T1A1-GV)	3-day annual retreat (reflection and planning) for staff and key downstream partners			MEL/ED							5,000		5,000	
Planning and reporting (UG4T1A1-GV)	Field monitoring visits to understand the quality and effect of our interventions from the perspective of the beneficiaries.			MEL/ED			500		500		500		1,500	
													0	
Planning and reporting (UG4T1A1-GV)	Activity 2: Monitoring & Evaluation		16,000										0	
Planning and reporting (UG4T1A1-GV)	Monitoring & Evaluation			MEL/ED	4,000		4,000		4,000		4,000		16,000	
													0	
	Activity 3. Organisational learning	Total	1,600											

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Outcomes	Outputs/Activities		Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX
USD/UGX	3,540		USD											
Organisational learning (UG4T3A2-LM)	Staff supported to attend short capacity enhancement trainings			MEL/ED	200		200		200		200		800	
Organisational learning (UG4T3A2-LM)	Purchase of library books			MEL/ED	200		200		200		200		800	
Interns (UG4T3A3-LM)	Activity 4. Interns and Visiting Scholars	Total	10,000	MEL/ED										
Interns (UG4T3A3-LM)	Young people and Visiting Scholars/Academics engaged in productive short-term arrangements, contributing to their own learning and beneficial to the organization.			MEL/ED	2,500		2,500		2,500		2,500		10,000	
Partnerships are established with relevant stakeholders from the village to the global level and they support Uwezo Uganda to achieve and sustain its mission.			165,661	FN										
UG4T3A1-PN - Community Led Learning Assessment	Community Led Learning			Research/FN	22,315		22,315		22,315		22,315		89,261	
UG4T3A2-PN - Schools2030	Schools2030			ED	6,600		6,600		6,600		6,600		26,400	
UG4T3A2-PN - Other special projects	Other special projects			ED	12,500		12,500		12,500		12,500		50,000	
STAFF COSTS			328,166											
	Staff costs	Total	328,166	Fin/AM										
62215-1	Staff costs Evidence			Fin/AM	23,713		23,713		23,713		23,713		94,853	
62215-2	Staff costs Insights			Fin/AM	12,717		12,717		12,717		12,717		50,867	

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Outcomes	Outputs/Activities	Key Partners	Responsible unit, person	Q1 USD	Q1 UGX	Q2 USD	Q2 UGX	Q3 USD	Q3 UGX	Q4 USD	Q4 UGX	Total USD	TOTAL UGX
USD/UGX	3,540	USD											
62215-3	Staff costs Engagements		Fin/AM	14,787		14,787		14,787		14,787		59,148	
62215-4	Staff costs Independent Uwezo		Fin/AM	30,825		30,825		30,825		30,825		123,298	