

ANNUAL PLAN 2021 (R)

Introduction

Overcoming the pandemic, broadening our horizon in 2021

The year 2020 is one that will be remembered for a long time by the whole of humanity, in most part for the ravaging pandemic that almost brought the whole world to a standstill. While the onset of the pandemic was least expected, its instant and lasting disruption of societies generally and education in particular was most astounding. For us in Usawa, it could not have come at a worse time. We were in the midst of navigating what was potentially a treacherous transition process, fraught with many risks. We had just come through the processes of strategic separation from Twaweza, incorporated into a company limited by guarantee and embarked on the journey of fiduciary and legal independence. Our mother organization, Twaweza, was still graciously providing office space and systems support.

The support, especially with systems, would prove crucial for the year when most organizations did not require office spaces owing to the lockdowns and restriction of movement occasioned by the anti-COVID-19 protocols instituted by the government. But even more crucial was the seed capital received from our mother organization and the special vote of confidence from the Wellspring Philanthropic Fund, who not only allowed us to carry over the funding originally provided to us when we were a program of Twaweza, but also gave us our first three-year grant in 2020.

With these initial support, an illustrious heritage and great community of district partners across the country, we were able to hold our head up and confront the challenges of setting up anew in a pandemic period. We leveraged our partnerships – vertical and horizontal to pull off the first national assessment of remote learning during the pandemic, whose findings were both groundbreaking and very well received. The success with the remote learning survey was instrumental in re-introducing ourselves under a new brand to our old friends, policy actors and the public, as well as to the new actors in the education sector in Kenya and beyond. It gave us the reason to dream bigger, and dreaming bigger we are doing.

Going forward we will continue to conduct learning assessments to provide useful data for monitoring the implementation of the competency based curriculum and contribute to assessing the achievement of SDG 4. But we recognize that SDG 4 cannot be realized in isolation. The drivers of learning are captured in other SDGs as well. In particular, SDGs 1 on eradication of poverty, 5 on gender equality, 10 on reduced inequality and 17 on partnerships are crucial for the attainment of SDG 4. We will broaden our horizon to include assessment of these SDGs in so far as they affect children's equitable access to quality learning. This also means that we will broaden our partnerships beyond the education sector, where most of our current partnerships are. Within the education sector, we will focus on an aspect that we haven't been assessing before, which is the role and impact of ICT on learning, a policy that the Ministry of Education in Kenya has been pursuing for over 8 years.

At the centre of inequity in access to quality education by children is the place of parents in the education system generally and particularly gendered role of female parents in education. The COVID-19 pandemic has highlighted the invaluable role of parents in ensuring equitable access to quality education nationally and globally. But it has also underscored how the level of parental empowerment, which overly gendered directly impacts both access and quality of education of children. In 2021, we will undertake an inquiry into the structures within the school system and communities that impinge on female parents' effective participation in decision-making in the sector. We will also investigate how this impacts access to "transformative education" by girls.

Also important to the equity in education discourse is the role of geography and early childhood education. In 2021, we will undertake work on access to quality, whole child development (WCD)

opportunities for children in Nairobi's informal settlements, who are among the most marginalized and disadvantaged children. We will map out the actors, their models, their sustainability, reach and opportunities for partnership to promote WCD.

Importantly, however, we will seek more engagement in communities to shift mind-sets, but also to understand more deeply the barriers that individuals reckon with at that level in their effort to promote education. This will require review of our framework of engagement, starting with our model of volunteerism to accommodate volunteers with capacity to lead community engagements beyond assessment of learning. Our engagement in communities will also mean engaging with schools and school leaders in those communities in order to create ecosystems of change that involve schools and communities in local partnerships. We will amplify lessons from those local partnerships to the sub-national, national and international levels.

In 2021 and beyond, we will broaden our methods of inquiry into the issues that impact equitable learning. We realize that some arguments make sense when placed in their rightful context, which may require analysis of an issue over time. We will engage in research and tracking studies that span several years to help paint the full picture of the issues of inequity in education and the implications of the same. These will be separate from our on monitoring, learning and evaluation (MOLE) that are embedded in our work. For the MOLE, we will spread our limited resources judiciously to make sure we meaningfully monitor and evaluate a select number of activities. The aim is to be able to rigorously assess our design and execution and course-correct in a timely manner, and to confidently say something significant about the effects of individual initiatives, and of Usawa overall. This aims to help us iterate and refine our approaches to make them more effective in contributing to the desired change that we seek.

Being our first year of full independence, we will do significant institutional development work. We will build an asset base as required to enable the proper functioning of our new office. We will recruit staff to fill the vacancies that require to be filled to enhance our operational efficiency, strengthen our online presence and strengthen our governance structures as well as widen and deepen our partnerships.

In summary, we propose to leverage the lessons and insights we have gained while navigating through the challenging 2020 into a series of broader, but sharply focused and carefully monitored activities designed to achieve measurable effects by December 2021. We look forward to contributing to specific policy improvements in basic education that put equitable learning at the core of budgeting, deployment and assessment. We are eager to demonstrate the value of partnerships in creating ecosystems of change in education. We want to play a part in contributing evidence that will inform the post-pandemic reconstruction of education, which the world has committed to ensuring that is better than the pre-pandemic. We hope that our efforts can contribute to making it better for the children on the lee side of the digital divide; better for the female parents' agency in decision-making in education and in communities; better for the girl-child's access to "transformative education"; better for the children in urban informal settlements and other marginalized parts of the country; and better for the children from disadvantaged backgrounds, who at best, have been receiving poor quality education even pre-pandemic.

To do this, we have organized Usawa into three departments: research & evidence (RE); communications & engagement (CE); and learning & strategy (LS).

1. Research and Evidence

In 2021, we will undertake activities geared towards achievement of two core goals:

1. To produce independent evidence on the learning levels of children, their distribution and factors associated with them; and

2. To carry out research and promote innovations that have the potential to improve the level and distribution of learning outcomes in basic education.

Goal 1

Evidence generation has been and continues to be our mainstay. For this goal, therefore, we will undertake a learning assessment to check whether children are learning and also schools' compliance with the Ministry of Education guidelines on containment of COVID-19, with a view to highlighting the gaps and how best they could be remedied. In the face of financial constraints and the competing needs occasioned by the just concluded transition, we will not go to all sub-counties in the country. But we will go to sub-counties in all counties across the country so that the report we generate is nationally relevant in supporting discourse around the status of learning in the country. We will also partner with other organizations to generate evidence as a learning partner on projects of mutual interest, which adds to the amount of independent evidence available to support engagement and decision making. We will specifically partner with organizations working on equity issues in education, including education in emergencies, education for special needs children and those in informal settlements and other marginalized and vulnerable children.

Goal 2

In 2021, we will initiate research on participation of female parents in school accountability processes across the country. This is informed by anecdotal evidence from our work, which suggests that women form the majority of parents attending school meetings. The study will explore the extent to which these parents are able to demand and elicit accountability from school managers and whether their ability to do this is in any way impacted by the gender as a power factor. The aim is to highlight the socio-cultural gender angle in our communities and how it impacts learning outcomes through accountability of school managers as well as how it impacts both boys' and girls' access to "transformative education" through role-modelling by mothers who attend school meetings. The evidence generated is expected to be ground-breaking and to form a basis for the important discussion on accountability of the school system in the face of underlying gender-based, cultural and socio-economic power imbalance. The evidence will also form a basis for engagement with key stakeholders in evaluating the implementation of the government's gender equality policy in the education sector. We will engage in partnerships to conduct more research to unearth the extent, the drivers and the implications of inequity in the education system.

We shall also be mapping out the actors in the ECDE sector in Nairobi's informal settlements and how their models of delivery and capacities impact whole child development of the children attending the ECDE centres in those settlements. The aim of this study is to highlight the actors, their capacities, reach and gaps both in reach and conceptual in terms of delivering WCD. This is to open opportunities for multisector actors to partner to promote WCD for the children in these disadvantaged circumstances.

2. Communications and Engagement

Over the years, we have built networks and partnerships to enable us share our research products and engage with relevant actors at the various levels of society in pursuit of our mission. In 2021, we will seek to strengthen our media, public, community and policy engagement mechanisms. This we will do by diversifying the products around which engagement happens; deepening our involvement in our networks, specifically RELI, EE4A, SDGs Kenya Forum and PAL Network; creating and implementing structured community engagement strategies and plans; and reviewing and implementing our multi-layered advocacy strategy.

In a new and more deliberate way, we will seek to engage with policy actors and with the public to influence and promote policies and practices for improved and more equitable learning outcomes.

We will map out all the actors in the country and divide them into a number of groups depending on their level (sub-national, national or international), type (policymakers, policy practitioners or financiers) and formality (informal or formal entity). We will design and deploy evidence-based advocacy messages and materials to specific groups with clearly defined outcomes for each distinct group of actors. We will also seek to participate in international conferences to share our research and assessment findings. And we will contribute to the academic discourse around the key issues of equitable access to quality learning through academic publications.

3. Learning and Strategy

Usawa has a great heritage of learning bequeathed by Twaweza's Learning, Monitoring and Evaluation (LME), which includes an annual immersion that allows our staff to stay within selected communities to experience their day-to-day life for several days. This is a tradition that we will carry forward and seek to enrich our understanding of the lived realities of the people on whose behalf we do the work that we do. We will also keep experimenting with the methods designed to track and understand the effects of our advocacy work (e.g. "most significant change" method, which combines narratives and an analytical approach to generate a validated assessment of achievement; particularly valuable when there are a myriad of factors affecting an outcome and the effect is one of contribution, not attribution). We combine these types of methods with more traditional M&E approaches – including tracking the coverage of our initiatives, media monitoring, and collecting feedback from target audiences; we often apply a range of methods to describe an initiative (and its potential effects) from a variety of angles.

In 2021, we will dive deeper into RELI to leverage the learning opportunities it provides through the expansive network of partners who are its members. We will also adapt our inherited M&E methods to our new broader and more complex, mission of unravelling the structures that underlie inequity in education. We will partner with other organizations as learning partners to aid in our self-reflection, iteration of our methods and design of new innovative ways of pursuing our mission. We will attach a learning plan to all our initiatives to feed us back on the efficacy, cost-effectiveness and sustainability of our impact and the methods used. More importantly, we will use this year to build our Monitoring Learning and Evaluation (MOLE) unit through appropriate staffing to ensure its full functionality.

4. Getting it all done – Operations, Finance, Governance and Management

These three components are at the core of our institutional development goal in the current strategy. Being our first strategy, significant effort will be channelled in strengthening the foundations of the organization and putting in place structures that make it sustainably successful. Yet these three are themselves undergoing comprehensive strengthening to foster their efficiency and effectiveness in holding together the rest of the organization and enabling fruitful pursuit of our core mission. In 2021, all of these three components will be expanded and supported to be more effective in their mandates.

Operations

The operations unit will play a pivotal role in change management during this first year of full separation from Twaweza. Key among these functions are: supporting the set-up of new systems, policies and procedures; and recruitment of staff to fill the vacancies that have arisen as a result of our independence from our mother organization. The operations unit will lead the recruitment process to ensure we attract and retain competent and committed staff and to orient them on Usawa policies and procedures, as well as values. Critically, this unit will be charged with adapting

the inherited staff performance management system and tools to the unique needs of Usawa. For instance, we are currently considering adoption of the Basic Score Card approach to performance assessment. This builds in cost effectiveness and the staff member's contribution to the organizational vision into the assessment.

Apart from systems, policies and personnel, this unit has the task of establishing a new, separate office following the expiry of the MOU with Twaweza on sharing of office space. This entails scouting for the appropriate space in a suitable location, negotiating for tenancy terms with the landlord, entering into lease arrangements, furnishing and installing all other utilities required. Acquisition of office assets will also be a major function of this unit. Securing assets from Twaweza as part of the transition support, valuing, insuring and managing the assets will be first priority at the turn of the year 2021. This will be followed by identifying gaps in assets needs, developing and implementing a procurement plan subject to budget limitations to fill such gaps.

For the time the MOLE department remains under establishment, the OPs unit will also be in charge of identifying, placing, supporting and managing interns who join Usawa.

Finance

While many ways, the function of the finance department is largely unchanging across years and even strategies, in 2021, our finance team will build on what it accomplished in 2020 by focusing on:

- Leading the implementation of Usawa's financial policies;
- Ensuring that Usawa's financial policies, procedures, and standards are updated, including by keeping abreast of new financial and tax laws and standards as well as the best practices. The team will also update all staff and keep them informed;
- Efficiently manage cash resources to ensure management is updated on time with accurate cash flow information and budget variance reports for decision-making purposes; minimise foreign exchange risk; reconcile bank accounts regularly to ensure cash and bank records are accurate;
- Calculate payroll taxes, social security contributions, withholding tax, and VAT correctly and submit these to relevant authorities in a timely manner;
- Ensure that Usawa complies with all statutory requirements e.g. annual audits, submission of tax returns and annual returns to the registrar of companies;
- Quality assure all payments so that they conform to Usawa policies and standards.
- Capture all income accurately and on time in the accounting system and issue prompt acknowledgement receipts;
- Pursue certification by the Kenya Revenue Authority of Usawa as a tax-exempt entity; and
- File and label all financial documents in a manner that can facilitate easy access and maintain these files as per the statute of limitations.

Governance and Management

In 2021, the small but effective governance and management teams will have their hands full overseeing the first year of implementation new systems installed as well as a new a new strategy. Having successfully overseen the smooth transition out of program status into a new independent organization, the governance and management teams are set for own growth in the year 2021. Two more board members are set to join the board by the end of the first quarter to enhance gender parity, but also to widen the skill sets in line with the values of the organization and the requirements of our new strategy. The management team, is also set for expansion, with focus particularly being on bringing in two managers, one for programs and the other for Learning and Strategy. The two managers are needed to improve administrative and operational efficiency as well

as free more of the Executive Director's time to focus on the most pressing needs of strategic leadership and fundraising to secure resources for the implementation of our strategy.

The Board will in 2021 focus on supporting the implementation of policies to guide the management of the organization, including strategic leadership, partnership development and fundraising. The Board will also support in assembling the top management team, with a single purpose of putting in place a highly talented team to enable Usawa achieve its highly ambitious mission. The Board has the obligation to ensure that the implementation of the new strategy takes off to a perfect start in order to herald a successful future. We have a heritage of high standards of accountability, with reputable audit firms giving us clean audit reports. In 2021, the board will oversee the first audit of Usawa Agenda as an independent organization. The Board will hold the management to a standard that ensures that we adhere to our policies and financial standards so we can continue to receive clean audits reports.

BUDGET SUMMARY

	Amount (USD)	Percentage
E1: To produce independent evidence on the learning levels of children, their distribution and factors associated with them.	494,710.00	
E2: To carry out research and promote innovations that have the potential to improve the level and distribution of learning outcomes in basic education	79,598.00	
Total Research & Evidence	574,308.00	61.76%
Communications & Engagement		
C1: To engage with policy actors and with the public to influence and promote policies and practices for improved and more equitable learning outcomes	36,180.00	
Total Communication & Engagement	36,180.00	3.89%
Learning & Strategy		
L1: Evidence from practice (implementation) is collected and shared internally (as well as externally) in a timely manner, with the main purpose of informing better implementation and accountability.	6,300.00	
L2: Staff and colleagues are engaged in active reading and learning, drawing on various components of MLE work, internal practice, and external (country, regional, global) relevant evidence, practice and new ideas.	6,266.00	
Total Learning & Strategy	12,566.00	1.35%
Operations & Finance	54,675.00	5.88%
Staff Costs	224,931.00	24.18%
Governance & Management Costs	27,300.00	2.94%
Grand Total	929,960.00	100%

Outcomes	Outputs/ Activities	Target Audience	Key Partners	Responsible unit, person	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
GRAND TOTAL					199,347.00	515,967.00	81,696.00	132,950.00	929,960.00
EVIDENCE					122,749.00	441,601.00	4,655.00	5,303.00	574,308.00
E1: To produce independent evidence on the learning levels of children, their distribution and factors associated with them.					93,222.00	401,488.00	0	0	494,710.00
<ul style="list-style-type: none"> • Key education officials (county and national) accept the validity of Usawa assessment findings • Key education officials (county and national) participate in discussions around Usawa findings • Major donor interventions in education focus on equity in learning outcomes, use Usawa findings as a reference. • KNBS, education and government officials acknowledge the value of independent data, especially on learning outcomes 	Activity 1. National survey of learning is conducted				93,222.00	389,000.00	0	0	482,222.00
	<i>Output 1.</i> Research authorization obtained		National Council for Science, Technology & Innovation (NACOSTI)	R&E	200.00	500.00	0	0	700.00
	<i>Output 2.</i> Research design framework developed	Government, CSOs, Public, Researchers, Universities,	MOE, TSC, KICD	R&E	0	0	0	0	0
	<i>Output 3.</i> National Assessment Tests, Tools and processes developed	Household heads, School heads & Children		R&E	92,312.00	0	0	0	92,312.00
	<i>Output 4.</i> Household & school surveys conducted	Household heads & Children	Sub-county partners, volunteers, local administrators	R&E	0	380,000.00	0	0	380,000.00
	<i>Output 5.</i> Data accurately entered and analysed	Government, CSOs, Public, Researchers	Consultant	R&E	0	4,000.00	0	0	4,000.00
	<i>Output 6.</i> Usawa assessment internally monitored and feedback looped back to improve implementation		Sub-County Coordinators, Village Coordinators, Consultants	R&E	710.00	4,500.00	0	0	5,210.00

<ul style="list-style-type: none"> Public statements from government officials (county and national) involved in education reference learning outcomes Parliamentary debates on education reference equity in learning outcomes, Usawa findings Members of the public reference Usawa findings on equity in learning outcomes 	Activity 2. Policy debate sustained at national level to prioritize equitable learning outcomes as policy objective				0	12,488.00	0	0	12,488.00
	<i>Output 1.</i> Learning assessment reports (national & county) are produced, formally launched and widely shared	Policy makers & practitioners, CSOs, media, researchers Teachers, Academics	Media houses, consultants	R&E	0	12,488.00	0	0	12,488.00
	<i>Output 2.</i> Webinars organized to share the report with international audiences	International Education stakeholders, Universities, INGOs	International institutions	R&E	0	0	0	0	0
	<i>Output 3.</i> Policy briefs produced and shared through policy platforms that include RELI, EE4A and PAL Network and round tables	Policy makers & practitioners, CSOs, media, researchers, Teachers, Academics, INGOs	RELI, EE4A, PAL Network, SDGs Kenya Forum.	C&E; R&E	0	0	0	0	0
	<i>Output 4.</i> Academic papers produced for conferences and journal publication	Academicians, global education policy actors		R&E	0	0	0	0	0
E2: To carry out research & promote innovations that have the potential to improve the level and distribution of learning outcomes in basic education					29,525.00	40,113.00	4,655.00	5,305.00	79,598.00
	Activity 1. National Survey of female parents effective participation in school governance conducted				0	8,000.00	4,655.00	5,305.00	17,960.00
	<i>Output 1.</i> Sample obtained and		KNBS, NACOSTI,	R&E	0	8,000.00	2,600.00	5,305.00	15,905.00

	enumeration area maps obtained		MOE, TSC, Parents Association, school heads						
	<i>Output 2.</i> Survey tools developed and loaded onto the phones		Consultants	R&E	0	0	0	0	00.00
	<i>Output 3.</i> Partners appraised, recruited, trained and facilitated		Sub-county partners, trainers	R&E	0	0	2,055.00	0	2,055.00
	<i>Output 4.</i> School-based survey of female parent's effective participation in school meetings undertaken		Sub-county partners, volunteers, Parents association	R&E	0	0	0	0	0
	Activity 2. Status of ECDE for the children in Nairobi's Informal Settlements				29,525.00	32,113.00	0	0	61,638.00
	<i>Output 1.</i> Enumeration area maps obtained				0	0	0	0	0
	<i>Output 2.</i> Research design framework developed	Government, CSOs, Public, Researchers, Universities,	MOE, TSC, KICD		2,000.00	0	0	0	2,000.00
	<i>Output 3.</i> Survey tools developed and loaded onto the App				0	0	0	0	0

	<i>Output 4.</i> Partners appraised, recruited, trained and facilitated				2,350.00	0	0	0	2,350.00
	<i>Output 5.</i> ECDE Assessment Tests, Tools & processes developed				6,675.00	0	0	0	6,675.00
	<i>Output 6.</i> Household based survey conducted	Household heads & Children	Sub-county partners, volunteers, local administrators		11,000.00	14,000.00	0	0	25,000.00
	<i>Output 7.</i> Mapping of ECDE centres in Nairobi County & ECDE actors is conducted.	Household heads, School heads & local administrators			7,500.00	0	0	0	7,500.00
	<i>Output 8.</i> ECDE assessment internally monitored and feedback looped back to improve implementation		Sub-County Coordinators, Village Coordinators, Consultants		0	2,500.00	0	0	2,500.00
	<i>Output 9.</i> Data accurately entered and analysed	Government, CSOs, Public, Researchers	Consultant		0	3,000.00	0	0	3,000.00
	<i>Output 10.</i> A process recheck is conducted to assure quality using				0	6,755.00	0	0	6,755.00

	the LQAS methodology								
	Output 11. Survey reports produced & shared widely				0	0	0	0	0
	Output 12. Policy & community engagement undertaken				0	5,858.00	0	0	5,858.00
COMMUNICATIONS					1,000.00	5,000.00	10,180.00	20,000.00	36,180.00
C1: To engage with policy actors and the public to influence and promote policies and practices for improved and more equitable learning outcomes					1,000.00	5,000.00	10,180.00	20,000.00	36,180.00
	Activity 1. Curating & packaging evidence and engaging with stakeholders on the insights from the evidence				1,000.00	5,000.00	10,180.00	20,000.00	36,180.00
	Output 1. Learning assessment evidence shared through electronic, print and social media	Parents, teachers, public, policy actors, development partners	Media houses	C&E	0	0	5,450.00	0	5,450.00
	Output 2. Evidence on women's effective participation in school meetings shared widely with key actors at the community level, including parents, school heads and community level public officials	Parents, school heads, BOMs, Sponsors, Local MOE and TSC officials, County Education Boards, teachers' unions, parents associations,	Sub-county partners	C&E	0	0	0	0	0

	local administrators								
	<i>Output 3. Evidence on women's effective participation in school meetings shared widely with key policy actors at the international, national, county & sub-county levels: a clear position on equity and accountability implications of the survey findings as policy priority is formulated and articulated</i>	MOE, TSC, sponsors, INGOs, Academics, CSOs, Gender Ministry, National Gender and Equality Commission.	Media, Parents association, INGOs.	C&E	0	0	0	0	0
	<i>Output 4. Policy debate and engagement sustained at sub-national, national & Global levels</i>	MOE, TSC, sponsors, INGOs, Academics, CSOs, Gender Ministry		C&E	1,000.00	5,000.00	4,730.00	20,000.00	30,730.00
MONITORING, LEARNING & EVALUATION (MOLE)					500.00	4,500.00	2,266.00	5,300.00	12,566.00
L1: Evidence from practice (implementation) is collected and shared internally (as well as externally) in a timely manner, with the main purpose of informing better implementation and accountability.					0	2,000.00	1,266.00	3,000.00	6,266.00
	Activity 1: Using internal system (SF) for tracking & insights.				0	0	1,266.00	0	1,266.00

Staff knowledgeable of monitoring structure, responsibilities and processes; using internal system (SF) for tracking & insights.	Success 1: Organize internal training/mentoring sessions or continued support and refresher sessions to staff for various internal monitoring / tracking tools (e.g. SF based)	Usawa		L&S	0	0	666.00	0	666.00
	Success 2: L&S staff participate in selected trainings relevant to work, especially RELI MEL mentorship and possibly one MOLE workshop with external trainers.	Usawa	RELI	0	0	0	600.00	0	600.00
Selective and systemic media monitoring in place, informing practice	Activity 2: Media monitoring				0	2,000.00	0	3,000.00	5,000.00
	Success 1: Monitoring of all media coverage of launches, Clipping of Corporate log, Mentions of Usawa staff on relevant issues			L&S	0	2,000.00	0	2,000.00	4,000.00
	Success 2: Media content analysis – equity in education, data;			L&S	0	0	0	1,000.00	1,000.00

	internal. Semi-annually.								
Independent verification of distribution, coverage and quality (including feedback) in at least 80% of all implemented initiatives; results from at least 1 study formulated to improve practice and knowledge (briefs).	Activity 3. Independent verification of Distribution, Coverage and Quality (including Feedback)				0	0	0	0	0
	<i>Success 1: Tracking dissemination, exposure of various results / reports: policy briefs, other reports. Internal, MOLE support to implementing unit, help with synthesis.</i>			L&S	0	0	0	0	0
	<i>Success 2: Feedback from target audiences on various Usawa products & initiatives.</i>			L&S	0	0	0	0	0
L2: Staff are engaged in active reading and learning, drawing on various components of MOLE work, internal practice, and external (country, regional, global) relevant evidence, practice and new ideas					500.00	2,500.00	1,000.00	2,300.00	6,300.00
A learning culture is nurtured through learning events (sessions, skills labs, reading club, etc.) and internships.	Activity 1. Learning events				0	0	0	500.00	500.00
	<i>Success 1: Bi-monthly learning session: To introduce new ideas and approaches following current focus areas and participants' suggestions (at</i>	Usawa	Consultants	L&S	0	0	0	0	0

	least 6 sessions per year)								
	<i>Success 2: Skills Lab: Quarterly, for staff, on technical and other skills identified as essential and/or beneficial in our work.</i>	Usawa	Consultants	L&S	0	0	0	0	0
	<i>Success 3: Food for thought: Informal presentations/ sessions, drawing on identified interests (internal learning/ sharing, but also bringing in external partners).</i>	Usawa		L&S	0	0	0	0	0
	<i>Success 4: Library: Add to collection thorough and careful selection of books procured online and locally</i>	Usawa		L&S	0	0	0	500.00	500.00
	Activity 2. Contribute to gender-responsive capacity development through internship program				500.00	500.00	1,000.00	800.00	2,800.00
	<i>Success 1: At least 4 young college graduates recruited & facilitated to learn the Usawa processes in</i>				500.00	500.00	1,000.00	800.00	2,800.00

	different departments, as well as exhibit their own ideas on how to contribute to positive change in their society.								
	Activity 3. Link to Global Knowledge				0	2,000.00	0	1,000.00	3,000.00
	<i>Success 1:</i> Participate in 2-3 international learning events or forums	Usawa	RELI	L&S	0	2,000.00	0	0	2,000.00
Informing global debates	<i>Success 2:</i> At least 2 research briefs produced & published on lessons & insights from monitoring & evaluation data, shared with key stakeholders	RELI, INGOs, International institutions, academics, researchers	Researchers, RELI	L&S	0	0	0	1,000.00	1,000.00
OPERATIONS AND FINANCE					14,462.00	10,009.00	10,138.00	20,066.00	54,675.00
OPS	Operations and Finance				14,462.00	10,009.00	10,138.00	20,066.00	54,675.00
	<i>Success 1:</i> Effective policies, systems and procedures to ensure effective financial, administrative, human resource and IT			OPS	0	0	0	0	0

	management in place								
	Success 2: Staff recruited and motivated to realize Usawa goals in a supportive environment			OPS	1,000.00	1,000.00	2,000.00	3,570.00	7,570.00
	Success 3: Office space, furniture/ fixtures & accessories procured & functioning optimally			OPS	9,833.00	4,851.00	4,356.00	9,590.00	28,630.00
	Success 4: Internal documentation and correspondence efficiently managed			OPS	300.00	826.00	300.00	574.00	2,000.00
	Success 5: IT systems, infrastructure & facilities installed & maintained			OPS	3,129.00	2,932.00	2,882.00	5,932.00	14,875.00
	Others: Bank charges			OPS	200.00	400.00	600.00	400.00	1,600.00
STAFF COSTS					52,136.00	49,957.00	49,957.00	72,881.00	224,931.00
Staff & benefits	Research and Evidence			OPS	35,556.00	34,377.00	34,377.00	44,377.00	148,687.00
	Communication and Engagement			OPS	0	0	0	4,169.00	4,169.00

	Learning and Strategy			OPS	0	0	0	4,755.00	4,755.00
	Operations and Finance			OPS	16,580.00	15,580.00	15,580.00	19,580.00	67,320.00
GOVERNANCE COSTS					8,500.00	4,900.00	4,500.00	9,400.00	27,300.00
	G1: Planning and reporting				6,500.00	1,500.00	1,500.00	3,000.00	12,500.00
	G2: Management & strategic support				1,000.00	1,000.00	2,000.00	4,000.00	8,000.00
	G3: Compliance				0	1,400.00	0	1,400.00	2,800.00
	G4: Governance				1,000.00	1,000.00	1,000.00	1,000.00	4,000.00

Prepared by: Dr. Emmanuel Manyasa

Position: Executive Director

Signature: _____

Approved by: Mr. Henry Kilonzo

Position: Board Chair

Signature: _____