

CIVIL SOCIETY EDUCATION COALITION (CSEC)

2014/15 ANNUAL REPORT



CIVIL SOCIETY EDUCATION COALITION (CSEC)

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INTRODUCTION

About this report

This report provides a summative account of both policy and Programme activities of the Civil Society Education Coalition (CSEC) that have been undertaken from November 2014 to December 2015. The aim of the report is to inform the members including the Trustees and development partners on key developments and progress made since the last Annual general meeting held in October 2014.

1.1. What is CSEC?

The **Civil Society Education Coalition (CSEC)** which was formerly known as the Civil Society Coalition for Quality Basic Education (CSCQBE) until 2011, is a coalition of 84 diverse independent and voluntary organisations (Non-Governmental Organisations, Community-based Organisations, trade unions, religious based organisations, etc) which have come together in the pursuit of the right to quality basic education in Malawi. The coalition also established 27 District Education Networks that span across all the three regions to uphold the mandate of the CSEC at district level.

The CSEC was founded in July 2000 with the aim of achieving measurable change in the quality of basic education through supporting and influencing the implementation and monitoring of government policies in Malawi. The Coalition articulates government commitments and advocates for viable policies to achieve the national education planned goals of gender equity, free enrolment and completion of primary education, reduction in adult illiteracy etc. In addition, the CSEC has a long-term commitment to monitor the achievement of Education for All (**EFA**) goals of which Malawi was a signatory during the April 2000 Dakar Conference. Malawi is also a signatory of other international emerging goals.

1.2. Vision, Mission and Values of CSEC

1.2.1. Vision

A society where all people enjoy the right to education that promotes equity, relevance, accessibility, quality and critical thinking

1.2.2. Mission Statement

CSEC is a membership organisation that exists to promote the right to quality education for all and complement government efforts towards a literate and highly productive nation through information sharing, research, advocacy and capacity building of member organisation and stakeholders.

1.2.3. Core Values & Common Ideals

The basis of the Network's value system is that Education is;

- a) A universal human right
- b) The key to poverty alleviation and sustainable human development is achievable if government mobilizes political and available resources.

The network further promotes the following common ideals;

- a) Respect for human rights, especially children's rights;
- b) Promoting better working conditions for teachers;
- c) Gender Equality; and
- d) Accountability and Transparency.

1.3. Objectives of the Coalition

1.4.1 Objectives:

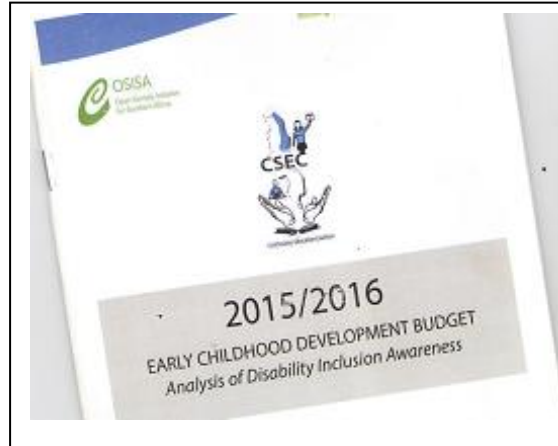
- a) To advocate for actions and policies needed to ensure that every person in Malawi can realize their rights to quality education;
- b) To provide a common platform for civil society organisations campaigning on issues of quality education for all;
- c) To facilitate co-operation with national, sub regional, regional and global networks in pursuit of its aims, such as ANCEFA and SANCEFA;
- d) To facilitate formation of a national movement with a long-term commitment to promote and monitor the implementation of the right to education and the achievement of education policies;
- e) To raise resources to support activities of member organizations

2.0. KEY PROGRAM ACTIVITIES IMPLEMENTED IN 2014/15

2.1. EDUCATION BUDGET ANALYSIS AND POLICY ADVOCACY

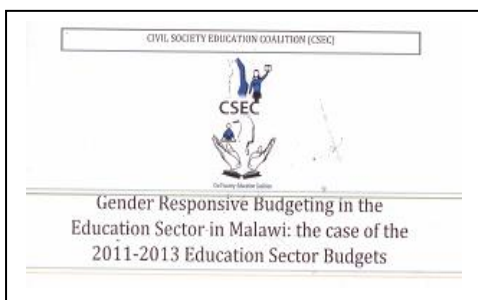
a. 2015/16 ECDE Budget analysis

The coalition in October 2015 conducted an Early Childhood Development budget analysis of the 2015/16 financial year. The purpose of the study was to analyse 2015/16 ECD budget allocations while looking at funding trends from 2013; achievements and challenges. Additionally the activity looked at how the national budget was responsive to issues of disability inclusion in ECD and how the ECD services in Malawi was underfunded. The assignment revealed that Malawi has



generally recognized disability inclusion and made strides to pursue the same at policy framework level that is, the policies had disability sensitive objectives and strategies. Unfortunately it was also noted that these objectives and strategies did not translate into substantial budget allocations for disability inclusion meaning that the budget had not acceptably made ECD inclusion specific and sensitive allocations. Additionally, it was also revealed that ECD programme allocation was growing from 2013 to 2015 with sharp increase in 2015 where the budget increased from MK 94 million in 2014/15 to MK 618 million in 2015/16. This is still however below set financing benchmarks

b. Gender responsive budget analysis.

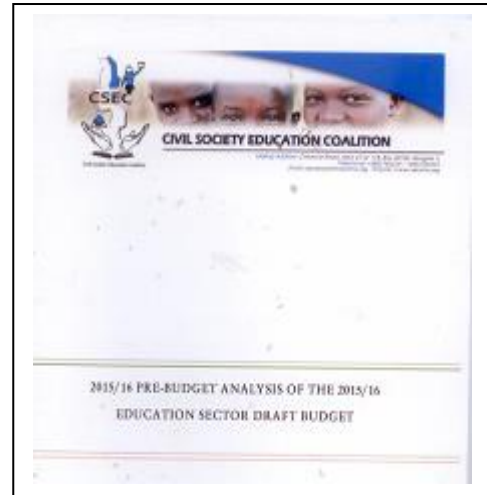


The coalition conduct a gender responsive budget analysis of the 2014/15 financial year with a purpose to identify the extent to which the 2014/15 education sector budgets was adequate to meet the demand of sector, and whether the budget designs was gender responsive. The analysis made a nominal comparison between budget allocations for the 2014/15 national budget and other previous years. The review noted that the education sector's allocated 17% of the total approved national budget for the year under review. This was hugely falling below the local target of 19% envisaged for education sector in the MGDS II. In terms of comparison with the government's voted recurrent budget, the sectors allocation was about 27%. This showed that the education sector allocation for the financial year was above the Education for All-Fast Tract Initiative (EFA-FTI) recommendation. The EFA-FTI demands that the education sector budget should account for 20% of the total government recurrent budget, excluding statutory allocations (FTI, 2004). The review recommended that government needed to increase funding investment towards the education sector in order that the gains made that far should be maintained. The report also recommended that government needed to come up with innovative ways in which promotion of girls education

could be enhanced, sustained and monitored over time. The report further recommended that clear and specific gender related outputs and targets should be put in the coming national budget.

c. 2015/16 Pre - Budget analysis.

In June 2015, the coalition commissioned a study to analyse of a draft education sector budget f 2015/16 financial year before it was tabled by the parliamentarians. The general purpose of the analysis was to assess how government has allocated resources to the education sector. The analysis revealed that the total earmarked allocation to the education sector for 2015/16 was about MK161 billion. This consisted of resources to MoEST, about 68%; DEM offices about 6.2%; Sub-vented organizations about 23.6%; a special university loan scheme which is about 1.9%. The total sectors budget was about 18% of the total government budget; below the 19% benchmark set in the MGDS II. Education sector allocation was also about 29% of the total government recurrent budget; above the 20% EFA-FTI benchmark. Earmarked resources for MoEST was pegged at MK110 billion, of which MK97 billion was under the recurrent budget while MK10 billion was for the development budget. At council level, education resources constituted the highest allocation, consisting of about 38% of the total CGFT in the proposed 2015/16 financial year. The review also found out that other programs such as early child hood development; special needs education as well as complimentary basic education continued to be marginalized in as far as resource allocation was concerned within the responsible ministries or departments.



Chair of the parliamentary committee on education makina closina remarks

d. Engagement meetings Members of Parliament, Government, Development Partners

In the period under discussion the Coalition held three policy meetings at three different forums. The purpose of those meetings was to influence change I n different emerging issues. On 16th march 2015 the coalition organized a lobby and dialogue meetings with Ministry of Education top officials, Development Partners, Parliamentary committee on education and other relevant stakeholders at Pacific hotel. The lobby meeting had two objectives, where firstly it aimed at presenting the position paper which the coalition developed on teacher motivation and secondly was to disseminate the finding of rural teacher needs basket which the coalition also developed.



The VC making opening remarks

In the same spirit on 29th March 2015, another engagement meeting with Ministry of Education top officials, Development Partners, Parliamentary committee on education and other relevant stakeholders was held at Golden peak cock. Just as the above meeting it also had had two objectives. Where firstly it aimed at engaging the Ministry of Finance, Ministry of Education Science and Technology and Ministry of Gender on the 2014/15 gender responsive budget analysis of the Education national budget. And then to engage the same on the findings of teacher salary

tracking study conducted in 2015. The meeting created a platform for the Civil Society to lobby for change on issues that are affecting the teachers.

e. 2015 Global Action Week (GAW)

Although the Global Week of Action for 2015 fell on 20th to 24th April 2015, Malawi commemorated this event from 1st to 5th June 2015. During this week, CSEC and its partners held an engagement meeting with government education top officials on the theme of “Vote for Education! The right to education 2000-2030” with the aim of influencing government to commit to ambitious new promises that will make the right to education a reality from 2015 – 2030. The meeting was held at Cross roads Hotel in Lilongwe on 4th June 2015. Present



Figure 1: The group photo of the participants

at the meeting were representatives from the coalition, Development partners on education, Ministry of education top officials, CSEC Executive Committee members and the media houses.

The meeting was presided over by the Director of Basic Education who was delegated by the Secretary of ministry of Education Science and Technology.



Figure 2: The ED make a presentation

At the meeting three presentations were made. The first presentation was the reflection on the EFA progress. The presentation aimed at providing a quick status of EFA Goals as globally nations are winding up while at the same time geared towards framing the Post 2015 Agenda. It pulled together gains and misgivings as they relate to the attainment of the EFA Goals.

The presentation further advanced recommendations that are critical in accelerating progress, and setting the pace for the Post 2015 Agenda.

The second presentation was on 2015/16 pre-budget analysis of the education sector. This was also presented by CSEC Executive director.

The general purpose of the presentation was to highlight the findings of the 2015/16 pre-budget analysis with a focus on how government has allocated resources to the education sector.

The third presentation was done by David Mulera Malawi National Commission for UNESCO. The presentation was on EFA 2030 agenda and shared the Incheon declaration. The Chair of the Coalition also facilitated the critical analysis of Incheon declarations. The analysis mostly looked at how realistic were the declarations on country context.

2.2. Media Advocacy

a. The education hub.

The coalition is running a fortnight Education Hub column with initial funding from Open Society Initiative for Southern Africa. The current funding will help run the column up to February 2017. The hub provides a platform for enriched analysis of education issues. The hub gives a particular attention to special needs education and out of school education as subsectors that grossly remain underdeveloped. In the reporting period twelve articles have been published and discussed. Below is the sample of the hub.

Policy environment and financing of SNE and OSYE

This column commenced two weeks ago by way of introducing its focus. By extension, the publication provided striking statistics about the special needs education and out of school youth education. This was done to lay a solid base for the next two publications which will focus on these sub-sectors. Today, I want to reflect a bit on policy and financing realities for inclusive education. The central questions are whether inclusive education is attainable and how much of the policy reforms have we adopted to spearhead the subsectors.

Policy Reforms

The medium term development goals for education within the Malawi Growth and Development Strategy II (MGDS II) are anchored in the social development thematic area. As a key priority area, three outcomes related to education and these are Equitable Access to education; Improved Quality and Relevant education and improved Governance and Management. The Education Act (2013) provides legal basis for education policy implementation, through local authorities which have total jurisdiction over the running of primary schools (Section 12). Section 13 of the Act states that government schools shall be tuition-free for every child below the age of eighteen. From the foregoing, it is clear that there are sufficient policy instruments to support the development and growth of special needs education and out of school youth education. However, it seems that, practically, the story is different. There is very little to show as progress in the subsectors.

Financing of the Special Needs Education and Out of School Youth Education



The Education Hub
with Benedicto Kondowe

Table showing approved allocation to SNE & OSYE against MOEST

Program allocation (Mk 000,000)	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
MoEST	38,343.29	42,884.42	34,882.32	72,821.43	80,489.39	108,753.37
OSYE	-	-	688.87	1,392,844	716.42	100.00
SNE	180.42	402.25	278.71	254.95	268.96	184.05
%SNE	0%	0%	0%	0%	0%	0%
%OSYE	0%	0%	1%	2%	1%	0%

Source: Government budget documents, 2010-2015

If the policy direction only remain strong on paper. There is need to translate existing policies into concrete actions that are able to bring the needed change. Cherishing the current status quo where Malawi is known for having good policies on paper and orbited as a good model is but a leadership failure.

of the councils to effectively implement SNE and complementary basic education. For instance, in 2015/16 financial year, only MK6 million was allocated for each district which is not only too little to support SNE programs but is also a significant demonstration of government's lack of commitment to

b. Hold live radio discussion to generate debate on the importance of SNE & OSYE

The Coalition held a live radio panel discussion on Wednesday 21 June 2013 at Zodiak Broadcasting Station (ZBS) in Lilongwe. The program focused on Education financing in

Malawi; and examined whether government is committed to promoting the welfare of children in Malawi in light of the proposed 2013/14 National Budget. The program mostly focused on ECD financing which is currently being underfunded.

The second radio program was held at capital radio and the panelist were CSEC executive director, CEYCA executive director, CSEC board member and Director of special needs from ministry of education.

The third radio program was held at Zodiak radio station with the aim of debating on the abolition of the JCE exams. The third radio program called the ministry of education, Malawi examination board and CSO to discuss the implication of government reforms in scraping off Junior Certificate of Exams in the national examination. The general public bemoaned lack of consultations by government in arriving at the decision.

c. Taking stalk of 2015 and having a futuristic look of 2016

On 29th December 2015 CSEC organized a radio program at Radio MBC for CSO, CSEC and MoE to take stalk of 2015 and looking forward to 2016 as to what needs to be done after analyzing 2016. Government was represented by ministry of education science and technology and Ministry of Gender ECDE department while CSO's were represented by civil society education coalition (CSEC).

The program gave a platform to discuss and critically analyze as to where did we go wrong and where did we do right. It also focused on what efforts do we need to maintain and where do we need to change in terms of strategies in the year 2016. The program also gave an opportunity to Malawians to participate through text messages and phone calls. In other words it gave the MoE and MoG an opportunity to get feedback from the citizens as to what they expect in the coming year.

Issues discussed

1. Taking stalk of 2015
 - a. What are the gains made in the year
 - b. What are the loses made and dilemmas in the year.
2. Having a futuristic look of 2016
 - a. What efforts needs to be sustained
 - b. What efforts needs to be done differently

d. Hold live radio programs on issues affecting teachers.

On 17th September 2015 CSEC organized a radio program at Capital FM for Teachers to voice out their concerns to civil society organizations (CSO) and Government. Government was represented by ministry of education science and technology while CSO's were represented by civil society education coalition (CSEC) and teachers union of Malawi. The intention of the discussions was for the teachers raise their concerns in the presence of the public.

The program was held under the theme "issues affecting primary school teachers in Malawi". This program gave a platform to discuss and raise awareness on the issues that are affecting their effective delivery of the duties.

Issues discussed

1. Teachers' promotion
 - a) Outstanding promotion letters
 - b) Outstanding salary arrears for the promoted teachers
 - c) Adjustment of salaries for the promoted teachers to be equivalent to the promoted grade
 - d) Consideration of promotion for the upgraded teachers
2. Deployment of IPTE 8 and 9, as well as ODL 3 teachers
3. Frequent inspection that must be attached to recognition of performance
4. Conducive teaching and learning environment
 - a) Provision of decent houses for rural teachers
 - b) Provision of adequate teaching and learning materials
 - c) Provision of adequate inclusive infrastructure

These programmes created a platform for CSEC member organizations, government and other stakeholders to discuss issues affecting Education. It also gave an opportunity to the citizen to ask and contribute through phone calls.

e. Host a live radio program to profile education in prisons

On 19th December 2015 CSEC conducted a live radio program with the aim of profiling the education in prison project that the coalition is implementing in partnership with Centre for Legal Assistance (CELA) with funding from Royal norwegian Embarssy.

f. Production of visual documentaries

The coalition in the reporting period managed to produce three video documentaries. The documentaries had 3 different focus areas. The one with funding from OSISA looked at capturing the status of education 50 years after independency. While the second one with funding from Swedish development partner focused on profiling interventions that are being implemented in three districts namely: Dedza, Ntchisi and Lilongwe that were aiming at reduce drop out, strengthen reading skills and creating self-learning environment. Whereby the last one with funding from Royal Norwegian Embassy it profiled the education in prison project. That is looking at intervention done and the impact the interventions brought in prisons.

RESEARCH

a. Research on the effectiveness of ECD policies.

Civil Society Education Coalition (CSEC) in the period commisioned a study with the funding from OSISA to determine the effectiveness of ECD policies with the aim of assessing the availability and level of implementation of ECDE policies as well as assessing the extent to which these policies had increased access and improved quality of service delivery of the program. However the assessment revealed the ECD policies are disability sestive but the translation is slow due to poor allocation of resources to the sector.

The study was disseminated in 2016 as the dissemination waited for the disbarment of the second tranche which came in 2016.

b. Baseline survey

Civil Society Education Coalition (CSEC) in collaboration with Centre for Legal Assistance (CELA) is implementing a three year project titled Improving living conditions and access to justice for young offenders, females, and vulnerable males in prisons and police establishments in Malawi with funding from The Royal Norwegian Embassy (RNE). The project was implemented in six prisons namely; Kachere, Maula, Kasungu, Nkhotakota, Nkhatabay and Mzuzu prisons. It was intended that by January 2016 four more prisons should benefit from the project and these were Dedza, Chikwawa, Mangochi and Karonga. It was necessary that before the project rolls out in these four new prisons, that a benchmark was set on the status of the parameters that the project is targeting or focusing on. As such, CSEC conducted a baseline survey which was done in those four prisons.

c. Public expenditure tracking survey

With support from SDP the coalition commission and conducted a public expenditure tracking survey in 3 districts. The survey focused on construction of school blocks and teaching and learning materials. The Survey was completed in July 2015 and the report shared with member organisations. The survey findings revealed that resources in education are not effectively and efficiently utilized in order to respond to the needs on the ground. Furthermore the tracking revealed that for the whole financial year government did not allocate resources for construction of school block even though statistics indicated high pupil classroom ratio.

2.3. CAPACITY BUILDING

a) Capacity Building for district education network.

In the period CSEC conducted a three days training in Kasungu district where DEN members were trained in budget analysis, tracking and monitoring. The training built the capacity of our district members in budget advocacy.

With funding from National Democratic Institute the coalition managed to train representatives of Lilongwe, Machinga and Balaka DENs in district budget tracking and Monitoring. After the training the DENs conducted a tracking of School improvement grant in sampled school for the districts.

Lastly in the period CSEC trained 77 DEN members in 4 districts in budget tracking and monitoring as part of the capacity building initiatives. The DEN's drew action plans on activities that they would carry out to help them have practical experience of the knowledge they had gained. These action plans will be followed up to ensure effectiveness.

2.4. COALITION BUILDING

a) Board- Staff training held at Wamkulu palace

This activity was conducted for two days from 27th to 28th April 2015 at Wamkulu Palace in Lilongwe. The purpose of the activity was to improve the effectiveness of the Board in its roles of policy making, oversight and provision of general and specific direction to the secretariat in the implementation of the organizational mandate in order to improve corporate governance. The training was in two parts. The first part dealt with members of the EC and Board of

Trustees while the second part also involved some members of staff. The majority of the members of the EC and the Trustees were experienced managers in their organizations. The Participants appreciated the induction since they believe that the skills acquired will help them to be successful in pursuing their daily cause. The chairperson in her closing remarks thanked the consultant for ably facilitating the training; the management for effective organization and the participants for effectively participating in the training. She encouraged board and management to make use of the knowledge acquired in order to improve the performance of the organization

b) Institutional governance meetings.

In the period secretariat managed to convene a meeting of the Board of Trustees end October 2015 with the aim to appraise the board on major policy developments as well as to seek the board's approval of the revised Conditions of Service and financial manual. All three members attended, and found the meeting very helpful in exposing them to a number of activities that are currently implemented by the Secretariat through the membership.

Additionally, the coalition managed to conduct two meetings for the subcommittees and Executive committee in August and December consequently. The meetings had a good turn up as 90% of the committee members were present in all meetings. The meetings reviewed both program and financial performance of the secretariat.

c) Review of Strategic Plan

The Coalition revised Strategic Plan for the period 2015 to 2019. The revised strategic plan, was developed through community and coalition membership consultations and it is going to provide the Coalition with clear guidance on areas that the Coalition needs to address as an institution but also continues to provide information on the education budget and other education issues.

d) Revised terms and conditions of service

In the period the coalition revised the conditions of service with the view to ensure uniform and fair Terms and Conditions that are reasonably competitive within the operating environment. The review was also aimed at ensuring that CSEC provides a fair and conducive work environment for its staff that are aligned to labour laws and other applicable laws.

e) Participate in Education SWAp technical working group meetings

The Coalition seats on the Local Education Technical Working Group of the Education SWAp. These meetings are attended by donors, and high level policy makers in the sector. Throughout the project implementation period the Coalition through its membership and the Secretariat attended quarterly Technical Working Group Meetings for Basic Education, Higher Education, Teacher Education and Quality and standards. These meetings help the Coalition to influence policy change from within in addition to using the platform to share information on what projects it is working on.

At the sector and technical working groups, ministry of education and other stakeholders update each other on what they are doing. The sector working group is also a policy forum for collective decision making as it embraces the participation of development partners and is the decision making platform on all major policy recommendations to government.

2.5.COMMUNITY MOBILIZATION

a) Support selected district education networks to hold community dialogue sessions on ECDE and children with disability

The Coalition supported 3 District Education Networks (DENs) to conduct community dialogue sessions with Head teachers, Parents Teachers Association (PTA), Community Based Organizations (CBO), Community members, Councilors and members of parliament in their respective communities in order to raise awareness among community members about ECDE with focus on children with disability and consequently mobilize the communities to work towards the idea. A total of 100 people attended the community dialogues of which 40 were females and 60 participants were males



b) Conduct open day in primary schools

In February 2015 CSEC conducted open day in Mchinji at Kazyozyo zone, Mzimba at St Mary's zone, Nkhatabay at Chisu zone, Machinga at Msanama zone and Dedza at Chimwanganu zone. The open days were on role modeling and mentorship of female pupils under the theme: *“Improving Girls Education: Challenging barriers to girls’ education”*. The aim was to give a chance to pupils especially girls to express their concerns to various education stakeholders so that they can have access to quality education services with minimal challenges if possible.

The target audience for this open day was; the surrounding communities, Chiefs, Counselors, District Education managers and the teachers with an average of more than 1500 people present

for

the

function.



Pupils at Kazyozyo zone pleading with stakeholders to help them stay at school

Awareness campaign on girl's education

Awareness campaigns on girls' education were held in the 4 target districts namely Lilongwe, Mzimba, Thyolo and Blantyre. Among other things girls were advised to stay in school and parents to encourage girls to stay in school. Delegates to these awareness campaigns included Ministry of Education, Science and Technology officials, Traditional and religious leaders, parents and school management committee members. These made commitments to spread the message on the need to encourage girls to stay in school, create conducive learning environments for girls in school and end harmful practices that may challenge girl's education.

2.6 NETWORKING AND COORDINATION

The coalition participated in regional and international meetings and forums within its mandate such as:

- Improving accountability in education and health sectors
- ANCEFA Policy forum and Annual general assembly
- Sub-Saharan Africa Regional Ministerial Conference on Education Post-2015 held in Kigali-Rwanda from 9-11 February, 2015
- Training on leadership and organizing
- GCE World Assembly-23-26 February 2015.
- CSEF Learning Event and exhibition—27-28 February, 2015

At national level, CSEC participated in CSO review meetings organized by CONGOMA, NGO board, sister networks, members and partners

2.7 KEY SUCCESSES

- I. Successful engagement with Parliamentary committees on education, social welfare and budget and finance following the pre-budget analysis. Parliament accepted the proposal

to cut on external travels by MoEST which were high, and increment of allocation to bursaries.

- II. Successfully lobbied Parliament for the suspension of government's intention to increase secondary school fees pending further consultations on the subject matter.
- III. Worked with TUM to successfully lobby for the payment of teacher leave grants which was not paid since 2008/9
- IV. Successfully made the Chitipa District Council accountable for the MK5 million that they diverted to other issues meant for SIG. The District Council's action deprived learners of their right to education. Following our advocacy at district and national level including petitioning, the District Council immediately reimbursed the funds to the affected schools.
- V. Successfully rolled out the RBF in Mangochi district which is supporting both investment and bonuses for the targeted schools. At present, the targeted schools continue to register increased enrolment [more girls remain in school) & low dropout
- VI. Increased resource base and recognition by existing and potential donors
- VII. Currently we are engaging with Comic relief, Tetra Tech and Results for development for future funding.
- VIII. CSEC has successfully lobbied for space in the LEG processes, and is currently a co-signatory to the government program document supported by GPE

2.8 CHALLENGES

- Most of our member organizations are financially struggling and this affects their active participation in the activities of CSEC
- Finding environment is volatile and more competitive – there is more inclination for favouring INGOs at the expense of LINGOs
- The Cash gate scandal has even dented CSOs hence being seen with scepticism
- With increased poverty and hunger, the community response to issues is heavily compromised as they have immediate needs to attend to.

2.9

RECOMMENDATIONS

Management should continue to raise resources for the appointment of the Program Manager as approved by the board.

The secretariat should continue to increase its resource base for sustainability of its programs.

More attention should be made to revitalize the membership and DENs as an attempt to enhance quality contribution by the CSOs in the education sector.

3.0. FINANCE STATUS

	INCOME AND EXPENDITURE	Increase/decrease	INCOME AND EXPENDITURE
INCOME	31-Dec-15		31-Dec-14
		24	
<u>Opening grants</u>	110,461,903.00	3.32%	32,174,183.36
Revenue Grants	721,895,681.08	173.82%	263,638,796.32
Bank Interest	302,140.02	59.07%	189,940.06
Membership fees	<u>1,160,000.00</u>	39.76%	<u>830,000.00</u>
Total Income	<u>833,819,724.10</u>	180.91%	<u>296,832,919.74</u>
EXPENDITURE			
Programme Costs	223,747,707.22	131.65%	96,587,259.16
Administration Costs	156,082,641.85	137.50%	65,718,662.58
Capital expenditure	<u>5,014,475.00</u>	-79.16%	<u>24,065,095.00</u>
Total Expenditure	<u>384,844,824.07</u>	106.49%	<u>186,371,016.74</u>
Balances year end	448,974,900.03	306.45%	110,461,903.00

4.0.CURRENT AND UPCOMING PROJECTS

Project	Donor	Duration	Grant
Enhancing Civil Society Participation in Influencing Government Decision Making in the Education Sector	<i>Trocaire</i>	September 2015 - August 2017	160,000.00 Euros
Improving girls education and teacher welfare	CSEF III	April 2016 - Dec 2018	\$ 372,000.00
Global Partnership for Social Accountability (GPSA)	World Bank - CARE	December 2014- November 2017	\$ 241,433.00
Reducing dropouts, strengthening reading skills and creating child friendly learning environments	SOIR	December 2015- November 2017	Mk 90,000,000.00
Performance Based Financing	Cordaid	December 2014- December 2016	546,671 Euros
RNE Education in prison project	RNE	January 2015 – Dec 2017	MK 392,000,000.00
Act together for better long term education project	EU - VSO	January 2016 – December 2018	500,000 Euros
Enhanced CSEC capacity to coordinate it members	Comic Relief	2016 - 2019	750,000 Pounds
Enhancing civil society participation in policy forums	German Backup	July 2016 – June 2017	140,000 Euros
Norad project	Action Aid	January 2016 – Dec 2017	MK 22,980,0000.00
Global Partnership for Social Accountability (GPSA)	World Bank - MEJN		148,000 Euros

5.0.CONCLUSION

This report has presented some of the major policy and program activities from November 2014 to December 2015. Activities have been grouped in key thematic areas including education budget analysis and policy advocacy, media advocacy, research, coalition building, networking and coordination and community mobilization. In the report, key successes and challenges have also been noted and recommendations made. The report has also made a brief description of the current and upcoming projects at CSEC.