



Commonwealth Foundation

Annual Work Plan and Budget 2017-18

April 2017 version

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Introduction

The Commonwealth Foundation's Strategic Plan 2017-21 will be guided by a set of frameworks and sub-strategies. The centre-piece of the Strategic Plan is a Logic Model that constitutes the single theory of change for the period of 2017-21. This is the Plan's highest-level framework. As set out in the Strategic Plan, the Logic Model will be accompanied by a Strategic Performance Framework, which links the outcomes to indicators at the short term and intermediate outcomes, the levels at which contributions may be evaluable.

At the Foundation's planning conference in April 2017, a participatory process was facilitated with all staff involved in identifying indicators for both short term and intermediate outcomes. The Foundation improved on the process of developing indicators for the current Strategic Plan (2012-2017) by building the Performance Framework from each of the programmes and consolidating it into a Strategic Performance Framework. The process helped to further define the specific contributions that the Foundation could make to strengthening civic voice and resulted in the development of a Programme Performance Framework and a Risk Register for each of the following:

1. Participatory Governance and Gender
2. Commonwealth Writers
3. Grants Programme
4. Support Services with includes the four support areas and Knowledge, Learning and Communication

The annual planning was undertaken with the view of designing projects for the next two years of the strategy period. The activity-based budgeting however was confined to cover the first year of the strategy period: 2017-18. This approach to planning is consistent with the Foundation's commitment to results-based management.

Proposed Budget for 2017/2018

Outcome performance budget

The Annual Work Plan Budget for 2017/2018 is presented as **Annex 1** and the proposed membership contributions are detailed in **Annex 2**. The budget proposed for 2017/2018 was prepared using a prudent balanced budget approach.

The introduction of performance-based budgeting has resulted in a more integrated approach to allocating resources across the organisation, with activity-based budgeting undertaken by management and staff as part of its annual planning and budgeting cycle. The Foundation's resources are allocated to project activities, the grants programme, and to management and support costs. The allocation of resources is based on expected outcomes and outputs and the financial, human and material commitments required to achieve these outputs.

The Foundation's budget was based on the principle that 80% of resources will be directed to the programmes, including grants and not more than 20% to organisational management and support costs.

Income

Membership Contributions

As directed by the 2015 Board of Governors meeting, the schedule of assessed contributions for 2017/2018 at Annex 2 has been produced on a Zero Nominal Growth (ZNG) basis. This means that there is no across the board inflation based increase on the previous year's budget.

For 2017/2018, the Foundation will be invoicing member states for the amount of £3,097,852, which is consistent with the agreed scale of assessed contributions. The total amount of £3,097,852 includes a voluntary contribution of £12,111 from Gibraltar as an associate member. For 2017/18, the Foundation's income from member states is reduced by £7,500 due to the withdrawal from the Commonwealth of Maldives. Based on recent experience, the organisation expects to receive 90% of member income in the current year and is planning on the basis of a 5% contingency. Combined this amounts to £2,942,959.

The reason for preparing the budget income from member governments at 90% with a 5% contingency is that the Foundation has made significant progress in strengthening and mobilizing civil society so that citizens are better able to participate in and contribute to the development of policies that promote effective, responsive and accountable governance for a peaceful and equitable society. This has resulted in strong demand for programmes and grants. The collection of unpaid subscriptions from member governments has also improved. This has had a positive impact on the cash flow and reserves (which previously needed to be protected against deficits in annual budgets).

Other Income

Additional income (£31,350) is derived from: bank interest income, fees and contributions from partners for the 2017/2018 Commonwealth Diplomats Induction Programme, and sundry income from other sources (such as sale of publications and other miscellaneous income).

Counterpart Funding from Partner Organisations

This is the projected counterpart funding for the following:

- £8,000 for 'adda' - a new online platform for international writing. As in the previous year, the Foundation will be expecting sponsorship from KfW Stiftung, which is intended to go towards 2017/18 *adda* costs for the editing and translation of stories and publication online.
- Aspirational target of £20,000 sponsorship for the 2018 Commonwealth Short Story Prize.

Internal Tax

The internal tax estimated for 2017/2018 is £146,386. This income is related to the tax deductions on staff salaries and emoluments. All Foundation staff members are taxed as per any UK citizen, but that tax is collected and then is made as a contribution from the host government back to the Foundation. This is why it is classified as income.

The proposed internal tax bands and rates to be applied to staff salaries in 2017/2018 have been endorsed by the Auditors and are presented at Annex 3.

Expenditure

Programmes

Participatory Governance & Gender - In the new strategy period 2017-2021 this programme will feature capacity development and include the integration of gender and its intersectionality in all areas of the Foundation's work. The PGG programme will contribute to the short-term outcome of strengthened civic voice. To give less heard voices a say in the decisions that affect their lives, the capacity development programme of the Commonwealth Foundation will focus on strengthening civic voice, promoting constructive engagement in policy processes, enhancing capacities to address gender disparities, and foster learning.

The total budget allocation for the Participatory Governance & Gender Programme is £345,235. This will cover the expenditure for all the project activities in 2017/2018.

Commonwealth Writers - The aim of Commonwealth Writers is to increase public dialogue through creative expression. Creative expression will continue to be at the heart of all the work undertaken by Commonwealth Writers. In the new strategy period 2017-2021, Commonwealth Writers will contribute to strengthening civic voice and to shaping public discourse by less heard voices. The focus will be on less heard voices particularly in support of writers and storytellers in areas where there is little or no cultural infrastructure for the amplification of these voices.

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Commonwealth Writers focus on less heard voices and emerging writers and storytellers will also reflect the voices of women and other groups in the margins.

The total budget allocation for the 2017/2018 Commonwealth Writers Programme is £209,500. This will cover all the project activities under the three main output areas: The Short Story Prize, Craft Development and the Transformative Space.

Grants Programme - For the new strategy period 2017-2021, the Grants Programme will continue to provide grants to civic voice collectives in eligible Commonwealth Foundation member countries. It will be delivered in close collaboration with the Commonwealth Writers (CW), Participatory Governance & Gender (PGG) and Knowledge Learning & Communications (KLC) Programmes for enhanced impact.

The total budget allocation for the Grants Programme for 2017/2018 is £1,000,000. This is line with the Foundation's aspiration to keep the grants programme budget at £1 million. In response to requests from Governors to improve grants outreach, £50,000 of this budget has been ring-fenced to enable documentation of results, site visits to projects and annual learning workshop to provide new grant partners with the tools to monitor, review, evaluate and learn from their projects will be delivered.

Knowledge, Learning & Communications Support - This is a discrete area of work under Support Services which will take a more central role in the Commonwealth Foundation's programming. It will be integrated in the overall architecture of the organization and support each of the programme area to improve its impact.

The total budget allocation for Knowledge Learning & Communications for 2017/2018 is £116,500. This will cover all the expenditure for the project activities.

Partnerships and Strategic Development

The 2017/2018 budget allocation for Partnerships and Strategic Development is £50,000. This includes costs for the design and delivery of annual work planning, implementation sessions, mid-term review sessions, staff reflection sessions and costs for results-based management (RBM) technical assistance.

Support Services

Governance costs

The budget allocation for the 2017/2018 year is £37,875. This is comprised of costs related to the servicing of the Board, Executive Committee and Grants Committee Meetings, Foundation's Chair and Civil Society Advisory Governors costs for attendance at the meetings and the Diplomats Induction Programme. This budget figure has been capped at a lower figure after taking into account of the reduced number of Board and Executive Committee meetings and the budget expenditure for the newly established Civil Society Advisory Governors will be drawn from the carried over funds set aside for governance in the designated reserve.

Organisation and Management Support Costs (core operation and administrative costs)

The budget allocation for 2017/2018 is £175,923. The bulk of this cost relates to the Foundation's contribution towards the maintenance of Marlborough House, utilities, services (including IT costs), consumables and rates (total £85,000).

The organisational and management support budget also includes costs such as the leased photocopier/printers including consumables and charges at an annual cost (£15,000), professional fees including the annual audit, legal and other professional fees (£29,000) and insurance for office contents (£12,500). The balance (£34,423) amounts to the general administration expenditure of the Foundation. The leased photocopier/printers annual cost has been reduced as the Foundation recently re-negotiated its contract with the supplier.

The Foundation has managed to reduce its support services operational costs including support staff costs such as governance and organisational management support costs slightly from 17.55 % of overall expenditure in 2016/2017 to 17.46% in 2017/2018.

Staff Costs and Other Staff Related Costs

Staff costs and Allowances

As in past years, salary increases are based on the UK GDP Deflator Index. The GDP Deflator Index for 2017/2018 is 1.32%. This is in effect a cost of living rise. This year the overall budget has been based on a Zero Nominal Growth basis but within this, provision has been made for a cost of living increase to staff. This has been done based on the desire expressed by the Board to protect staff salaries.

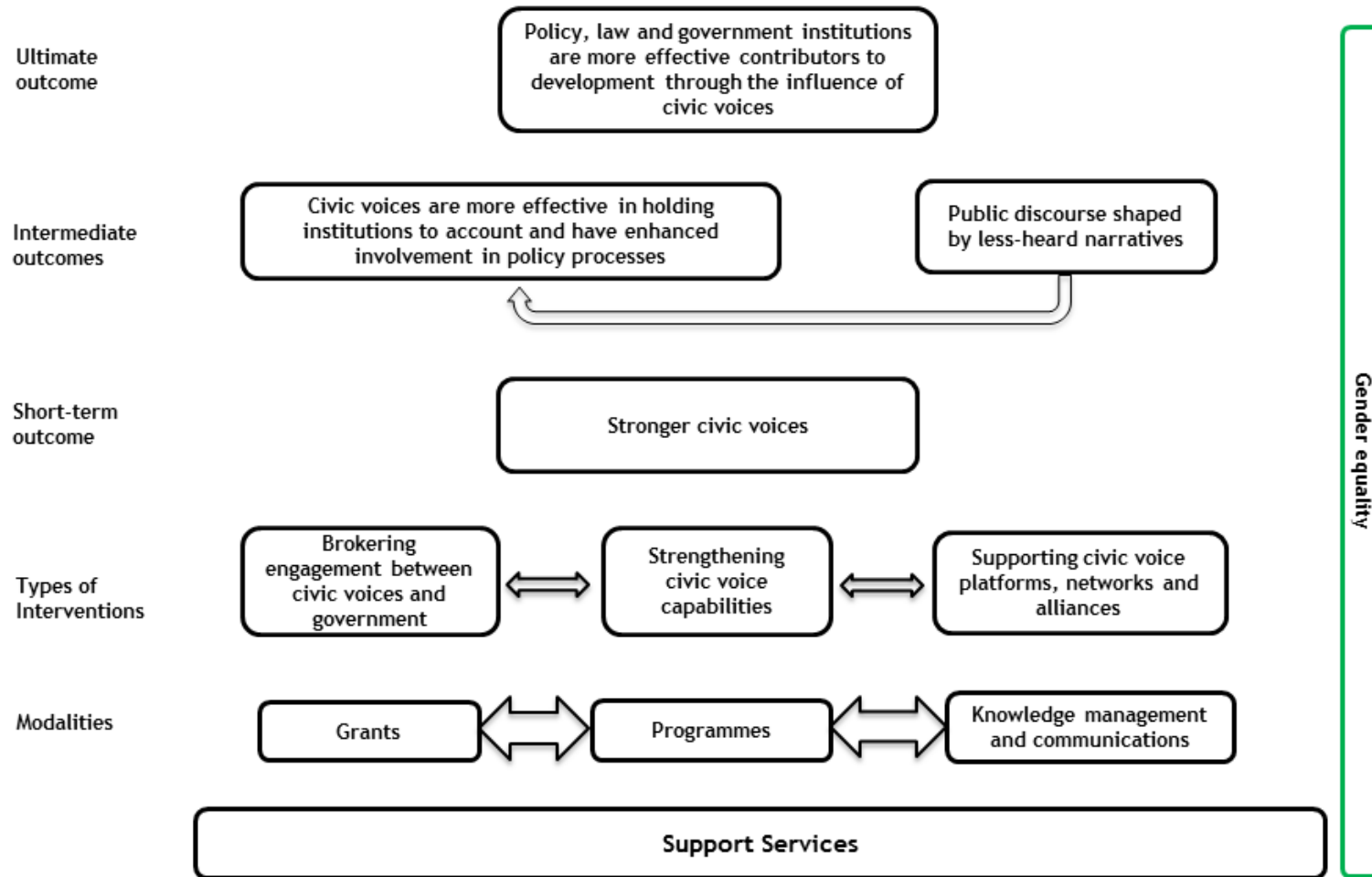
The total staff budget for 2017/2018 is £1,146,787 (£877,677 for programmes and grants staff and £269,110 for support services staff). The amount includes all staff salaries (including group bonus pay), Director's and Deputy Director's allowances, employer's national insurance and gratuity.

The staff costs have been distributed accordingly as a percentage to programmes including grants (27.87%) and support services staff excluding other staff related costs (8.55%). A portion of the Director, Deputy Director and other support staff salary costs is allocated to programmes and grants under staff costs. This reflects the amount of time to be spent by the respective staff on the implementation of the programmes and grants.

Other Staff Related Costs

The budget allocation for 2017/2018 is £66,875. This is comprised of costs related to staff group life and income protection insurance, staff health benefits, staff training and learning and development, staff welfare, retired employees' pension and temporary staff.

Commonwealth Foundation 2017-2021 Logic Model



Strategic Performance Framework

Strategic Performance Framework			
Ultimate Outcome	Policy, law and government institutions are more effective contributors to development through the influence of civic voices		
Intermediate Outcome(s)	Civic voices are more effective in holding institutions to account and have enhanced involvement in policy processes		
Indicators (plus baselines and targets where/when appropriate)	# of civic voice collectives supported by the Commonwealth Foundation who effectively communicate policy priorities to government including recommendations to address gender disparities and discrimination	# of civic voice collectives supported by the Commonwealth Foundation who are effectively monitoring government action and using the information to influence it.	# of civic voice collectives supported by the Commonwealth Foundation who effectively engage with legislators to shape legislation.
			# of civic voice collectives supported by the Commonwealth Foundation who effectively use evidence in holding institutions to account and in their involvement in policy processes

Programme Performance Framework			
Short term Outcome	Stronger civic voices		
Indicators (plus baselines and targets where/when appropriate)	<p># of civic voice collectives supported by the Commonwealth Foundation who have strengthened capacity in one or more of the following:</p> <ul style="list-style-type: none"> a) collective decision-making in response to the communities they represent including women b) forming robust movements, networks, alliances with other civic voice collectives and partner institutions c) monitoring government performance in implementation of SDGs and gender commitments d) constructively engaging with policy makers in policy development e) mainstreaming gender equality and power analysis in their work f) managing knowledge for greater effectiveness 	<p># of policy spaces, or platforms with potential to amplify voices and influence public discourse, to which civic voices supported by the Commonwealth Foundation have meaningful access</p>	<p># of civic voice collectives who make significant improvements to their approaches to participatory governance as a result of learning from Commonwealth Foundation facilitated exchanges and collaborations with other groups and institutions</p>

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Intermediate Outcome(s)	Public discourse shaped by less-heard narratives		
Indicators (plus baselines and targets where/when appropriate)	# of instances of mainstream media or other influencers amplifying less heard voices and their narratives that have been supported by the Commonwealth Foundation (among which # that challenge gender disparities and discrimination)	# of instances of social and political movements reflecting narratives of less heard voices that have been supported by the Commonwealth Foundation (among which # that challenge gender disparities and discrimination)	
Short term Outcome	Stronger civic voices		
Indicators (plus baselines and targets where/when appropriate)	# of less heard voices supported by the Commonwealth Foundation who have enhanced capacity to tell stories	# published/disseminated stories, supported by the Commonwealth Foundation, which reflect less-heard voices including those of women	# of less heard voices supported by the Commonwealth Foundation who are amplified through access to platforms with potential to influence public discourse

Short term Outcome	Commonwealth Foundation fit for purpose		
Indicators (plus baselines and targets where/when appropriate)	Commonwealth Foundation has clear strategic purpose and direction, behaves according to its values and is fully accountable for its performance.	Commonwealth Foundation staff continuously learn, and perform well with increased understanding of gender mainstreaming and intersectionality	Commonwealth Foundation systems and structures support good performance, with gender equality mainstreamed
	Commonwealth Foundation brand strengthened with gender equality a prominent feature	Commonwealth Foundation resources used efficiently with gender equality in mind	Optimum level of resources secured for Commonwealth Foundation

Participatory Governance & Gender

Rationale and Approach, including Priorities, Gender Equality and Learning

For the strategy period of 2017-2021, one of the Foundation's main programmes is Participatory Governance and Gender. This will feature the capacity development programming of the Foundation and the integration of gender in all areas of the Foundation's work, which includes gender and its intersectionality.

The new strategy's short term outcome is strengthened civic voice. To give less heard voices a say in the decisions that affect people's lives, the capacity-development programme of the Commonwealth Foundation will focus on strengthening civic voice, promoting constructive engagement in policy processes, enhancing capacities to address gender disparities, and foster learning. This approach recognises that to offer less heard voices appropriate platforms and opportunities to engage in policy reform and advocacy, overlapping and interdependent systems of discrimination have to be confronted. Therefore, intersectionality of gender and power analysis are key principles of the capacity development approach for this strategic period which seeks to strengthen inclusion and gender analysis.

Goetz and Jenkins (2002, 2005) suggest that voice matters for three connected reasons. First, voice has intrinsic value - it is good for people to have the freedom to express their beliefs and preferences. Second, voice is an essential building block for accountability. Third, the exercise of voice, and the conversations that result, play an important role in enabling communities to arrive collectively at the standards - the values, norms of justice and morality - against which the actions of power-holders will be accounted for. Additionally, voice matters because if people do not speak up, there is little or no chance that their opinions and views would be reflected in government priorities and policies.

Capacity development of civic voice within an open system approach recognises the linkages of various aspects of the system. The various interconnected dimensions include an understanding and recognition by the individual that they have rights, and the state has an obligation to meet those rights, acknowledgement of the capacity of people to come together with a shared agenda, commitment to strengthen capacity to engage in policy arenas from which they had previously been excluded, and support the access to and analysis of relevant information.

A stronger voice will have little impact if the governance institutions, including government, are not responsive and accountable. Capacity development will enable civic voice collectives to engage with government, participate in policy processes and promote accountability. Where the civic voice collectives are prepared, the Foundation will broker and facilitate engagement where there are opportunities and the Foundation's support is needed. The facilitation process will entail opportunities for both civic voice and governance institutions to reflect, learn, and enhance degree and level of inclusion by applying gender lenses.

The exercise of voice is not necessarily straightforward. The way in which it is expressed is likely to vary depending on context, specifically on existing capacities for voice to engage. Such capacities include the personal capacities of those seeking to exercise voice - their awareness of the issues and their degree of empowerment - as well as the institutional capacities and the enabling environment, including the socio-cultural environment, policy, legal and regulatory frameworks, and accepted notions of citizenship and rights (Gloppen et al 2003).

With the framework of an open system model, the capacity development programme of the Foundation will focus on the following areas:

- a) Amplifying women's voices in networks and collectives, and strengthening constructive engagement to ensure voices of women and those in the margins are amplified in platforms and included in policy processes. This will entail strengthening the capacity of civic voice collectives to address gender disparities and discrimination.
- b) Strengthening civic voices to effectively monitor and support the localisation of SDG. This will focus on promoting the alignment of national development plans and annual budget priorities with SDGs targets, establishing national multi-stakeholders mechanisms for SDGs and enabling learning and the production of knowledge products on SDGs implementation. The support of strategic partnership between government and civic voices is key element of this approach.
- c) Civic voices measuring progress on gender equality. This will have a strong emphasis on accountability and enable evidence-based advocacy through the promotion and use of the gender barometer. South-to-south collaboration will be a key feature of the capacity development approach in this area to strengthen advocacy on gender equality.

d) Support to regional and national alliances / networks. This area of work will strengthen regional alliances / networks in policy development and advocacy, their connection to their national constituency, and draw lessons for collaborative and regional approaches. The Southern African Alliance for Youth Employment (SAAAYE) is working towards contributing to policy reform regionally and nationally to address youth employment in Southern Africa. For the strategy period of 2017-19 priorities, include strengthening the work of national chapters, understanding policy advocacy channels on youth employment at the regional and national levels, enabling the understanding of gendered components in youth employment and strengthening capacities in leadership and communication of SAAAYE and its national chapters.

e) Constructive engagement in multilateral spaces in both the Commonwealth and beyond. The aim is to optimise the various spaces in intergovernmental organisations that are open to participation of and engagement by civic voice collectives in key policy processes. It is recognised that this area may or may not lead to specific policy reform. Thus, the focus is on creative ways to amplify civic voice and raise awareness of development issues through both informal and formal spaces.

f) Civic voice and explorations of alternative narratives on peace building, indigenous peoples and governance. This work will offer capacity development opportunities to support voices in the margins. For 2017-18, research and intensive scoping will be undertaken to design the specific directions of this area of work. This has a strong potential to link with Commonwealth Writers.

Learning will be systematic in the Participatory Governance and Gender programme of the Foundation, applying monitoring and assessment methodologies, animating south to south collaboration and utilising communications to disseminate lessons learned and good practices.

Programme Budget Allocation

£345,235

Programme Performance Framework

Intermediate Outcome(s)	Civic voices are more effective in holding institutions to account and have enhanced involvement in policy processes		
Indicators (plus baselines and targets where/when appropriate)	# of civic voice collectives supported by the Commonwealth Foundation who effectively communicate policy priorities to government including recommendations to address gender disparities and discrimination	# of civic voice collectives supported by the Commonwealth Foundation who are effectively monitoring government action and using the information to influence it.	# of civic voice collectives supported by the Commonwealth Foundation who effectively engage with legislators to shape legislation
Data Sources	Policy briefs/communiqués produced by civic voice collectives Surveys of CV collectives	Citizen barometers, tracking government progress on commitments. Media coverage of interaction between government and civil voices representatives Surveys of CV collectives	Records of CV engagement Observations of engagement processes by Commonwealth Foundation staff or agents Surveys of CV collectives

Programme Performance Framework			
Short term Outcome	Stronger Civic Voices		
Indicators (plus baselines and targets where/when appropriate)	1. # of civic voice collectives supported by the Commonwealth Foundation who have strengthened capacity for collective decision making	2. # of civic voice collectives supported by the Commonwealth Foundation who have strengthened capacity to form robust movements, networks, alliances with other civic voice collectives and partner institutions	3. # of civic voice collectives supported by the Commonwealth Foundation who have strengthened capacity to monitor government performance in implementation of SDGs and gender commitments
Data Sources	Surveys of CV collectives	Surveys of CV collectives	Media and other public records of interaction Observations by Commonwealth Foundation staff or agents

Programme Performance Framework			
Short term Outcome	Stronger Civic Voices		
Indicators (plus baselines and targets where/when appropriate)	4. # of civic voice collectives supported by the Commonwealth Foundation who have strengthened capacity to constructively engage with policy makers in policy development	5. # of civic voice collectives supported by the Commonwealth Foundation who have strengthened capacity to mainstream gender equality and power analysis in their work	6. # of policy spaces, or platforms with potential to amplify voices and influence public discourse, to which civic voices supported by the Commonwealth Foundation have meaningful access
Data Sources	Participation and Transparency Tool (PATT) Observations by Commonwealth Foundation staff or agents Surveys of CV collectives and policy makers	Network Effectiveness Framework	Media and other public records of interaction Observations by Commonwealth Foundation staff or agents
			Short-Term Outcome Indicators to which Outputs Contribute
Output 1	Support for the development of the capacity of civic voice representatives		Short Term Outcome Indicators 1-5
Output 2	Constructive engagement brokered between civic voices and government		Short Term Outcome Indicator 6
Output 3	Support for the organisational development of civic voice collectives		Short Term Outcome Indicators 1-5
Output 4	Knowledge of effective practice in participatory governance and gender mainstreaming shared		Short Term Outcome Indicators 1-6

The following projects contribute to more than one Output of Participatory Governance and Gender:

Outputs 1-4	Strengthening Women's voices in a decentralisation process. (Pacific) This project will focus on strengthening collectives ability to mainstream gender in governance processes addressing power imbalance to find better platforms for women's needs in policy processes.
Outputs 1, 2 & 4	Localising the SDGs in the Caribbean This project will support a network of networks catalysing civil society engagement and mobilising commitment to engage in collective advocacy and action under the 2030 Development Agenda.
Outputs 1, 2 & 4	Localising SDGs: A Pan African Approach Greater CSO participation and inclusion remains a critical requisite for the implementation of the SDG, this project will strengthen civic voices to effectively participate and monitor the localization of the SDGs.
Output 1& 2	Amplifying Civil Voice in both Commonwealth and Non Commonwealth Spaces Civil voice dialogue with institutions in governance through constructive engagement is a critical element of participatory governance. This project aims to facilitate civic voices of networks/alliances in constructive engagement with governance institutions at different levels: national, regional, inter-regional and global.
Outputs 2, 3 & 4	Amplifying Women's voices in the East Africa Community This project supports civic voices capacity of greater levels of accountability on government commitments toward gender equality.
Outputs 3 & 4	Supporting a Youth Employment Initiative Southern Africa (Southern Africa) This project will support a stronger voice of youth employment issues and will strengthen the voice of a collective to effectively participate in policy-making processes.
Outputs 1-4	Civic Voices and New Initiatives (Asia- Europe, Americas) This project will support learning initiatives and possibly draw alternative narratives on development issues such as peacebuilding, indigenous peoples and governance.

Programme Risk Analysis					
KEY		Probability			
		Highly Unlikely	Unlikely	Likely	Highly Likely
Impact	High				
	Medium				
	Low				
	Very Low				
Nature of Risk	Rating of Probability and Impact (see Key above)	Preventative Measures	Action if risk realised		
Risk 1 Changes in the political landscape will lead to exchange rate fluctuations affecting negatively project deliverables.		Creating contingency measures with partners to guarantee forecast exercises that anticipate fluctuations. Establishing contractual obligations to prevent organisational loss.	Revising project and prioritising activities that will strongly support key deliverables of expected outputs.		
Risk 2 A lack of trust and willingness to collaborate between institutions in governance and civil voices/collective and formations.		Clear identification of the constraints faced between civic voice and institutions in governance. Advocating for clear terms of reference in partnerships agreements.	Facilitate constructive engagement between partners and government officials through the work of champions in both government and civic voice/collective and formations.		

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Nature of Risk	Rating of Probability and Impact (see Key above)	Preventative Measures	Action if risk realised
<p>Risk 3 Political changes at the government level hamper project delivery.</p>		<p>Continual Action- Reflection - Action in course of delivering activities and assessments at Foundation midterm review.</p>	<p>Set priorities and be responsive to the needs of partners.</p>

Commonwealth Writers

Rationale and Approach, including Priorities, Gender Equality and Learning

In 2012 the Commonwealth Foundation started its cultural initiative, Commonwealth Writers, with the aim to increase public dialogue through creative expression. In particular, Commonwealth Writers through 2012 - 2017 supported unique contributions to public discourse by the creative sectors with focus on less heard voices. In the strategy period of 2017-2021, Commonwealth Writers will contribute to strengthening civic voice and to shaping public discourse by less heard voices. Jurgen Habermas' theories on communicative action and the public sphere, which argues that increasing democratization and reducing the barriers to participation in the public sphere can open the door to social action, underpins Commonwealth Writers. Creative expression will continue to be at the heart of Commonwealth Writers. The focus will be on less heard voices particularly in support of writers and storytellers in areas where there is little or no cultural infrastructure for the amplification of these voices.

There will be three main areas in the work of Commonwealth Writers for this period: Short Story Prize, Craft Development and Transformative Spaces:

1) The Short Story Prize is free to enter and has global reach across five continents. The Prize seeks out talented writers and encourages entries from both new and emerging voices. Stories often come from countries with little or no publishing infrastructure and from places that are marked by geographical, geopolitical or economic isolation. The Prize brings them to the attention of an international audience. Emphasis is placed on reaching less heard voices outside the publishing, academic and other established networks, particularly in countries where stories are rarely given a global platform. The Prize has grown in its brand and has increasingly attracted thousands of entries each year.

Five winning writers from the Commonwealth regions of Africa, Asia, Canada/Europe, the Caribbean and the Pacific are selected by an international judging panel and the overall winner is awarded for the best piece of unpublished short fiction (2,000 - 5,000 words) in English. Short stories translated from other languages are eligible as well as entries in the original language of: Bengali, Kiswahili, Portuguese and Samoan. In 2018 the Prize will open up to include entries in Malay, Mandarin and Tamil.

2) Craft Development is dedicated to developing the craft of storytellers, enabling them to tell their stories more effectively. The creative genre for craft development in the new strategy for 2017-21 has expanded to include the written word, oral tradition and performance and visual arts (films and photography). The approach and methodology for craft development includes online one to one mentoring, workshops, technical coaching and editing. Craft development will also have a more direct connection to Short Story Prize with mentoring to be offered to writers who have entered the Prize. A set of criteria for selection will be developed.

One key feature of craft development is connecting the storytellers to platforms and spaces that Commonwealth Writers creates and manages and others that may be external. Platforms are an important facet of craft development as they offer ways in which the voices and narratives are amplified. Platforms that the Foundation manages include publications such as anthologies, its online platform for gathering stories called “adda” and Commonwealth Writers Conversation. External spaces and platforms on the other hand may come in the form of film and book festivals, mainstream and digital media platforms, colloquiums and conferences.

3) Transformative Spaces refer to credible and high profile social and political spaces, which may include movements, campaigns and conferences, among others. The objective is to identify these spaces where creative expression, supported by Commonwealth Writers, is able to contribute more tangibly to influencing public opinion and discourse on development issues such as climate change or the localisation of the SDGs. These spaces are not managed by the Commonwealth Foundation but are temporary and / or permanent spaces where organisations, academic institutions, policy think tanks and media interact and tackle evidence-based research, policy analysis and advocacy with the view of influencing policy. Key to the success of engaging in transformative spaces is partnerships that would enable constructive engagement in the public sphere.

The focus of Commonwealth Writers on less heard and emerging writers and storytellers will reflect the voices of women and other groups in the margins. Feminist narratives challenging gender disparities and discrimination would feature in the programming for the new strategy period. Different forms of creative expression, a range of platforms to tell stories and featured translations from other languages allow for a more inclusive programme. Commonwealth Writers will integrate a more robust learning and communications framework, harvesting lessons learned and using mainstream and digital media to communicate its messages.

Programme Budget Allocation
£209,500

Programme Performance Framework

Intermediate Outcome(s)	Public discourse shaped by less-heard narratives		
Indicators (plus baselines and targets where/when appropriate)	# of instances of mainstream media or other influencers amplifying/championing less heard voices and their narratives that have been supported by the Commonwealth Foundation (among which # that challenge gender disparities and discrimination)	# of instances of social and political movements reflecting narratives of less heard voices that have been supported by the Commonwealth Foundation (among which # that challenge gender disparities and discrimination)	
Data Sources	Media profile and content monitoring First hand observation	Media profile and content monitoring First hand observation	

Programme Performance Framework			
Short term Outcome	Stronger Civic Voices		
Indicators (plus baselines and targets where/when appropriate)	# of less heard voices supported by the Commonwealth Foundation who have enhanced capacity to tell stories	# published/disseminated stories, supported by the Commonwealth Foundation, which strongly reflect the voices of women and other marginalised groups	# of less heard voices supported by the Commonwealth Foundation who are amplified through access to platforms with potential to influence public discourse
Data Sources	Surveys of voices Monitoring of platforms, publications, exhibitions	Monitoring of platforms, publications, exhibitions	Monitoring of platforms, publications, exhibitions
			Short-Term Outcome Indicators to which Outputs Contribute
Output 1	Craft development supported of less heard voices in various of forms of creative expression		Short Term Outcome Indicator 1
	<p>The projects contributing to Output 1 are focused on craft development and will include one-to-one mentoring, workshops, technical coaching and editing in various forms of creative expression including, film, photography, performance, translation, poetry and prose. The variety of forms will allow for greater inclusion. Particular attention and effort will be made to widening the global landscape so that less heard voices have the skills to tell less heard stories.</p> <p>The projects are: Short Story Prize and Craft Development (Written Word, Writers Development Partnership, Translation, Pacific Shorts Film and Oral Storytelling)</p>		
Output 2	Narratives of less heard voices advanced		Short Term Outcome Indicators 2 and 3

	<p>The projects contributing to Output 2 are focused on continuing support and advancing the narratives of less heard voices that may or may not have surfaced through the craft development projects, particularly in areas where there is little or no cultural infrastructure for the global amplification of their stories. Commonwealth Writers will amplify the narratives, working with partners and appropriate platforms that have the potential to influence public discourse, such as, online and printed publications, social and mainstream media and public discussions. Particular focus will be given to inclusion and challenging gender disparities and discrimination.</p> <p>The projects are: Short Story Prize, Small Island Anthology, Indenture Anthology, adda and Craft Development (Pacific Short Films and Photographic Storytelling)</p>	
Output 3	Commonwealth Foundation and partner platforms and temporary spaces for less heard voices created and managed	Short Term Outcome indicators 1 and 2
	<p>The projects contributing to Output 3 will amplify less heard voices by developing and managing permanent platforms and temporary spaces that will bring narratives and stories to the attention of an international audience. These platforms and spaces include; the website, adda-an online platform for fiction, nonfiction and poetry, anthologies, film, publications in translation, exhibitions and the Short Story Prize.</p> <p>The projects are: adda, Small Island Anthology, Indenture Anthology , Commonwealth Writers website</p>	
Output 4	Participation of less heard voices in other platforms and spaces facilitated	Short Term Outcome indicators 2 and 3
	<p>Commonwealth Writers and appropriate partners will be able to support the narratives of less heard voices in an arena that will address political and social issues and generate public discourse. These platforms and spaces will strongly reflect the voices of women and other marginalised groups that have been supported by Commonwealth Writers.</p> <p>The projects under Output 4 are: Craft Development (Pacific Short Films and Oral Storytelling), Indenture Anthology, Short Story Prize and the Transformative Space.</p>	

Programme Risk Analysis					
KEY		Probability			
		Highly Unlikely	Unlikely	Likely	Highly Likely
Impact	High				
	Medium				
	Low				
	Very Low				
Nature of Risk		Rating of Probability and Impact (see Key above)	Preventative Measures	Action if risk realised	
Risk 1 Key Partners remove and/or reduce support and engagement.			Select appropriate strategic partners. Regular communication and coordination meetings, sharing of information and anticipating problems.	Rebuild trust and relationship with partner through dialogue. Reconstruct the project with remaining partners	
Risk 2 Instability of online space such as technical obsolescence and hacking Reputational risk due to 'trolls'/ inaccurate information.			Make sure there is appropriate online security. Staff member employed to oversee and monitor online space. Regularly back up content	Re-launch using 'backup' of website. Redesign to tackle technical obsolescence. Be in regular communication with ongoing digital media technical consultants.	

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Nature of Risk	Rating of Probability and Impact (see Key above)	Preventative Measures	Action if risk realised
<p>Risk 3</p> <p>Cultural misunderstanding between writers and partners</p>		<p>Solid research on local cultural context. Plan based on that research.</p> <p>Ensure local partners lead in the design and delivery and own the results</p> <p>Advocate for co-creation of content</p> <p>Regular communication</p>	<p>Create a space for dialogue to discuss grievances.</p> <p>Re-design with partners the project if needed to respond to needs.</p>

Grants

Rationale and Approach, including Priorities, Gender Equality and Learning

The Commonwealth Foundation's grant making strengthens civic voices at regional, national and sub national level across the Commonwealth, extending beyond the work delivered through the other main programmes of the Foundation: Participatory Governance and Gender; and Commonwealth Writers.

For the strategy period 2017-2021, the Grants Programme will continue to provide grants to civic voice collectives in eligible Commonwealth Foundation member countries. It will be delivered in close collaboration with the Participatory Governance and Gender, Commonwealth Writers, and Knowledge, Communications and Learning (KLC) programmes for enhanced impact. Specifically, the Grants Programme will be implemented as follows:

1. An annual call for grant applications to support the strategic aims of the Foundation will be launched. The call will encourage applications for projects with a gender focus. Eligible applications will be reviewed by the Foundation staff with shortlisted applications to be endorsed by the Foundation's International Review Committee (IRC) to the Grants Committee for approval. The IRC is chaired by the Deputy Director and composed of the Grants Team, Programme Managers and an external Technical Advisor. The Commonwealth Foundation's Grants Committee will review endorsed applications and approve successful ones accordingly.
2. An annual learning workshop to provide new grant partners with the tools to monitor, review, evaluate and learn from their projects will be delivered. Each project will develop appropriate performance frameworks and gender indicators for their projects during the workshop. Ongoing support from the grants team will be provided for the duration of the project, and a platform to share monitoring and evaluation tools will also be developed.
3. Project visits will take place to organisations to validate results, spot potential problems in project delivery and develop mitigation strategies. The visits will also help to identify projects where there is a potential for good communication stories.
4. Learning emanating from ongoing monitoring and assessment will be harvested and shared with key stakeholders through appropriate events and communication tools. A knowledge sharing platform will be developed to further strengthen knowledge sharing amongst grants partners.

Continuous improvement is a consistent feature of the Grants Programme. The management of the Foundation's grant-making is continually assessed and enhancements are captured in the Grants Handbook.

Programme Budget Allocation

£1,000,000

(£ 50,000 of this budget allocation will be dedicated to outreach and learning)

Programme Performance Framework

Intermediate Outcome 1	Civic voices have enhanced involvement in policy processes and are more effective in holding institutions to account	
Intermediate Outcome 2	Public discourse more reflective of less-heard voices	
Indicators (plus baselines and targets where/when appropriate)	# and % of grants that have successfully contributed to the intermediate outcome	# and % of grants with a gender focus that have successfully contributed to the intermediate outcome
Data Sources	Completed grant appraisals	

Programme Performance Framework		
Short term Outcome	Stronger Civic Voices	
Indicators (plus baselines and targets where/when appropriate)	# and % of grants that are successfully contributing to the short-term outcome at mid-term	# of grant partners that report increased gender mainstreaming at an organisational level
Data Sources	Grant Monitoring	
Output 1	Grants awarded in line with Commonwealth Foundation Strategic Outcomes	
The projects under Output 1 will focus on the implementation of the grants call and the management of the ongoing grants portfolio. In regions where there is a need to attract more applications, outreach strategies will be designed to achieve this. The Foundation will also work towards leveraging support for the grants programme through new partnerships.		
Indicators (plus baselines and targets where/when appropriate)	% of available budget allocated to grants aligned with Strategic Outcomes	# of grants awarded that have a gender focus
Data Sources	Grants operational data	
	Grant proposals	

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Output 2	Grant partners equipped with tools to monitor, review, evaluate and learn from projects	
The project under Output 2 will support grant partners to monitor review, evaluate and learn from projects specifically through the monitoring and evaluation workshop and ongoing monitoring support. Validation visits will be conducted to selected projects as identified by the grants team through its assessment criteria. A knowledge sharing platform will be developed to further strengthen learning amongst grants partners		
Indicators (plus baselines and targets where/when appropriate)	% of grant partners who report that they are better equipped	# and % of grant projects that have gender sensitive indicators incorporated into log frames
Data Sources	Partner survey	
	Project logframes	
Output 3	Learning from the grants programme shared internally and externally	
Learning emanating from the projects will be identified and harvested through project documents and validation visits. This information will be shared with key internal and external stakeholders. Robust linkage and collaboration with the KLC team is key.		
Indicators (plus baselines and targets where/when appropriate)	# of learning events and communications generated	
Data Sources	Grants operational data	

Programme Risk Analysis					
KEY		Probability			
		Highly Unlikely	Unlikely	Likely	Highly Likely
Impact	High				
	Medium				
	Low				
	Very Low				
Nature of Risk	Rating of Probability and Impact (see Key above)	Preventative Measures		Action if risk realised	
Risk 1 Not enough good quality applications for grants received across all regions		Outreach to regions with a traditionally low number of applications Good quality communications on grants programme shared with potential applicants		Special grants calls for under-represented regions	
Risk 2 Grantee does not successfully achieve project outcomes		Robust assessment and appraisal of applications Clear grant agreements Effective grant management Communications with grant partner at the onset when issue relating to achieving outcomes is identified Validation visits		Project funding terminated	

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Nature of Risk	Rating of Probability and Impact (see Key above)	Preventative Measures	Action if risk realised
<p>Risk 3</p> <p>Enabling environment is not conducive to successful delivery of project</p>		<p>Robust assessment and appraisal of enabling environment at grant application stage</p>	<p>Project reassessed and revised</p> <p>Project funding terminated</p>

Support Services: Leadership, Operations, Finance, Human Resources

Rationale and Approach, including Priorities, Gender Equality and Learning

Commonwealth Foundation fit for purpose: The Commonwealth Foundation's support services comprise: Leadership, Operations, Finance and Human Resources. Each of these performs functions in support of the Foundation's programmes:

- Leadership: to engage with and be accountable to the Governors of the Commonwealth Foundation, to provide thought leadership throughout the organisation and to enhance and promote the Foundation's brand in its widest sense.
- Operations: to coordinate the effective functioning of corporate governance functions and to provide logistical support across the organisation.
- Finance: to oversee the financial management of the Foundation, to enable accountability to stakeholders and donors and to ensure that the Foundation's resources are used efficiently.
- Human Resources: to coordinate the organisation's professional development requirements and to ensure optimal staffing needs are met.

The other discrete area in support services is Knowledge, Learning and Communications (KLC) which is dedicated to supporting all programmes of the Foundation (Participatory Governance and Gender, Commonwealth Writers and Grants) and delivering against specific outputs towards achieving the Short Term Outcome and contributing to the progress towards the Intermediate Outcome. The work plan of KLC is at the end of this section.

These functions combine to achieve the outcome: A Foundation Fit for Purpose, with progress monitored and assessed using the following six Support Service Outcome (SSO) Indicators:

1. Commonwealth Foundation has clear strategic purpose and direction, behaves according to its values and is fully accountable for its performance.
2. Commonwealth Foundation staff continuously learn, and perform well with increased understanding of gender mainstreaming
3. Commonwealth Foundation systems and structures support good performance, with gender equality mainstreamed
4. Commonwealth Foundation brand strengthened with gender equality a prominent feature
5. Commonwealth Foundation resources used efficiently with gender equality in mind
6. Optimum level of resources secured for Commonwealth Foundation

Support services operate within established rules, policies and conventions, which will be reviewed periodically to ensure that they are contributing to the Foundation's mission on gender equality (e.g. male and female staff must enjoy equal access to professional development opportunities). This process of regular review will also contribute to organisational learning and continuous improvement.

<p>Support Services Budget Allocation £213,798</p>

Programme Performance Framework			
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Intermediate Outcome(s)			
Indicators	1. Commonwealth Foundation has clear strategic purpose and direction, behaves according to its values and is fully accountable for its performance	2. Commonwealth Foundation staff continuously learn, and perform well with increased understanding of gender mainstreaming	3. Commonwealth Foundation systems and structures support good performance, with gender equality mainstreamed
Data Sources	Staff survey and stakeholder feedback	Staff survey	Staff survey

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Intermediate Outcome(s)			
Indicators	4. Commonwealth Foundation brand strengthened with gender equality a prominent feature	5. Commonwealth Foundation resources used efficiently with gender equality in mind	6. Optimum level of resources secured for Commonwealth Foundation
Data Sources	Stakeholder feedback	Budget data Staff survey	Budget Arrears records
Short-Term Outcome Indicators to which Outputs Contribute			
Output 1	Strategic direction, thought and values leadership, and accountability to the Board of Governors and other strategic stakeholders	All Programme Outputs and Support Services Outcome Indicators 1, 2, 4 and 6	
Output 2	Internal processes and infrastructure continuously improved	All Programme Outputs and Support Services Outcome Indicator 3	
Output 3	Effective on-going support to staff through leadership and other services	All Programme Outputs and Support Services Outcome Indicators 2 and 5	
Output 4	Strategic partnership building for resources, and programme strengthening	All Programme Outputs and Support Services Outcome Indicator 6	
Output 5	Commonwealth Foundation promoted to key audiences	All Programme Outputs, Support Services Output 4 and Support Services Outcome indicators 4 and 6	
Output 6	Commonwealth Foundation Board of Governors and sub committees supported to function effectively	Support Services Outcome indicators 3, 4 and 6	

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Output	Activities	Support Service Area	Means of Verification
Output 1 Strategic direction, thought and values leadership, and accountability to the Board of Governors and other strategic stakeholders	Reviewing and designing programmes through internal meetings and technical sessions including brown bag lunches	Leadership	Project proposals
	Providing leadership at three annual staff conferences	Leadership	Conference agendas
	Continuing development of learning tools, strategies, frameworks and reference materials	Team	Strategic documents
	Sharing results and lessons learned from programmes	Team	Mission reports
	Scheduling of regular meetings of Governors	Operations	Board Minutes
	Supporting Grants Manager in Grants Committee and related processes with Governors	Team	Grants Committee minutes
Output 2 Internal processes and infrastructure continuously improved	Identifying need for new policies and procedures and initiate action	HR	New internal policies in staff handbook
	Reviewing and applying travel and security systems	Team	New consolidated travel and security policy in place
	Reviewing and applying human resource policies	HR	Current staff handbook Performance Review and Development system
	Recruiting staff for new strategy	HR	New organisation chart

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Output	Activities	Support Service Area	Means of Verification
	Supporting monthly payroll	HR	Payroll
	Monitoring diversity, sick leave and holidays	HR	Report to Directors
	Conducting annual health and safety audit	Team	Report to Directors
	Training for staff on SAGE and finance procedures	Finance	Budget codes information sheet
	Reviewing financial performance on quarterly basis with department representatives	Finance	
	Preparing annual reports and audited accounts in a timely fashion	Finance	Audit report
	Maintaining a productive workplace environment in conjunction with Commonwealth Secretariat	Operations	Correspondence with Commonwealth Secretariat support staff
Output 3 Effective on-going support to staff through leadership and other services	Convening regular meetings for managers and staff	Leadership	Meeting agendas
	Providing open ended human resource guidance and support including one to one meetings with staff as requested	HR	Not applicable as these may take place on a confidential basis
	Retaining security adviser for support to staff at headquarters and in the field	Leadership	Contract with security adviser
	Reviewing staff benefits (e.g. healthcare) balancing welfare with budget	HR	Group health insurance policy
	Managing induction (to include finance component) and probation	HR	File notes

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Output	Activities	Support Service Area	Means of Verification
Output 4 Strategic partnership building for resources, and programme strengthening	Directors visit government counterparts in capitals	Leadership	Mission reports
	Directors visit foundations and organisations with similar missions	Leadership	Mission report - Ford and RBF
	Building relationships with Commonwealth member states not yet in membership of the Foundation	Leadership	Correspondence with Fiji, Singapore
	Supporting Commonwealth initiatives that contribute the Foundation's programme	Team	Commonwealth of Learning Pan Commonwealth Forum
	Developing proposals for extra-budgetary resources	Team	Concept notes
	Invoicing all members on a quarterly basis for with additional follow up on serious arrears	Finance/ Operations	Correspondence
Output 5 Commonwealth Foundation promoted to key audiences	Identifying key audiences	Leadership	Knowledge, Learning and Communications strategy
	Producing articles, tweets and making presentations on the Foundations work	Leadership	Foundation website
	Undertaking weekly meetings with High Commissioners	Leadership	Director's diary
Output 6 Commonwealth Foundation Board of Governors and sub committees supported to function effectively	Project planning for each Board of Governors and Executive Committee meeting (including saving dates, room bookings, agendas, distribution of papers)	Operations	Meeting agendas
	Implementing logistical arrangements for each meeting (including production of minutes)	Operations	Meeting minutes

Programme Risk Analysis					
KEY		Probability			
		Highly Unlikely	Unlikely	Likely	Highly Likely
Impact	High				
	Medium				
	Low				
	Very Low				
Nature of Risk		Rating of Probability and Impact (see Key above)	Preventative Measures	Action if risk realised	
1. Members annual contributions not received in a timely fashion			Budget on basis of receiving less than 100% of invoiced income	Draw on reserves	
2. Risk of financial exposure			Low risk asset management strategy	Pursue arrears to rebuild reserves	
3. Budget underspend			Accurate and realistic activity budget planning	Transfer funds to high demand areas, e.g. grants	
4. Overspend budget erodes Board confidence			Accurate and realistic activity budget planning	Draw on reserves	
5. Long term absence or loss of finance manager			Staff training, cover for key financial activities, recruitment of financial assistant	Use staff cover and/or interim recruit	
6. Loss of data through IT problems			Monitor online activity. Ensure diverse systems and maximise back up	Use back-up systems to restore data	

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Nature of Risk	Rating of Probability and Impact (see Key above)	Preventative Measures	Action if risk realised
7. Ill -judged engagement of partners leads to damaged reputation of Commonwealth and Foundation		Due diligence research on existing and prospective partners	Immediate withdrawal, litigation if appropriate, defensive PR action
8. Risk of Litigation		Secure the best professional advice	Defend Foundation’s interests through arbitration or legal process
9. Low Morale of organisation leads to reduced productivity, high turnover of staff		Regular opportunity for staff feedback and dealing with issues arising	Identify explicit source of dissatisfaction and taking appropriate action Engage with managers and then staff via staff meetings to address concerns.
10. Staff on Foundation business (UK and overseas) experience health, safety or security problems		Foundation staff and associates observe and apply security policy and Standard Operating Procedures in staff handbook Security adviser retained Guidelines under constant review	Travel insurance emergency support engaged. Security advisor consulted, emergency response plan developed
11. Lack of clarity regarding Governors roles/responsibilities: lines become blurred between operations and oversight.		Sharing knowledge (results, case studies, good and fit practices) with the Board	Engage Board via Chair and Chair of Executive Committee to provide clarity
12. Disaffection with the Foundation by the Board		Rigour in rooting work in relevant development discourse and themes. Sharing knowledge (results, case studies, good and fit practices) with the Board	Communication with the Board members individually and collectively to demonstrate inputs of Foundation’ work

Support Services: Knowledge, Learning & Communications

Rationale and Approach, including Priorities, Gender Equality and Learning

Learning and communications will take a more central role in the Foundation's programme during the 2017 - 2021 strategy. It will be integrated into the overall architecture and support each programme area to improve impact.

The task for the learning and communications team is to capture and harness the diverse knowledge that is generated from the programme to contribute to change in governance, while also evaluating programme effectiveness and ensuring that working practices constantly evolve for continuous improvement. Enhancing our learning will require systemic examination of our assumptions on how to create change from on-going project work and through intentionally designed research.

The areas around which learning and communications will be captured and harnessed include:

1. Knowledge from **programme implementation** on:
 - a) Enhancing effectiveness of civic voice involvement in policy processes
 - b) Improving less-heard civic-voice narratives in public discourse
 - c) Integrating gender and power imbalance analysis and approaches.
2. Enhancing **internal learning practices and analysis** around:
 - a) Integrating contextual knowledge to inform project design and adaptation
 - b) Monitoring and evaluative learning to improve programme impact

Different forms of communication will be used to share the results of our programme and internal learning. In turn, communications will be an important element in raising the visibility and credibility of the Foundation and the work of its partners. Communications will also be an important programme element in the amplification and representation of less-heard narratives in public discourse and decision-making spaces.

The integration of gender will be captured in contextual knowledge and in evaluative learning from programme implementation on gender and power imbalance analysis and approaches. An analysis of gender in Knowledge, Learning and Communications (KLC) is crucial to understanding power imbalances - a vital dynamic in society, and being able to influence them.

Programme Support Budget Allocation
£116,500

Programme Performance Framework

Intermediate Outcome(s)	Civic voices are more effective in holding institutions to account and have enhanced involvement in policy processes		
Indicators (plus baselines and targets where/when appropriate)	# of civic voice collectives supported by the Commonwealth Foundation who effectively use evidence in holding institutions to account and in their involvement in policy processes	# of civic voice collectives supported by the Commonwealth Foundation who effectively communicate policy priorities to government	
Data Sources	Surveys of CV collectives	Policy briefs/communiqués produced by civic voice collectives Surveys of CV collectives	

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Programme Performance Framework			
Short term Outcome	Stronger Civic Voice		
Indicators (plus baselines and targets where/when appropriate)	# of civic voice collectives supported by the Commonwealth Foundation who have strengthened capacity to manage knowledge for greater effectiveness	# of civic voice collectives supported by the Commonwealth Foundation who have strengthened capacity to communicate messages	# of civic voice collectives who make significant improvements to their approaches to participatory governance as a result of learning from Commonwealth Foundation facilitated exchanges and collaborations with other groups and institutions
Data Sources	Surveys of CV collectives		

Programme Performance Framework			
Intermediate Outcome(s)	Public discourse shaped by less-heard narratives		
Indicators (plus baselines and targets where/when appropriate)	# of instances of mainstream media or other influencers amplifying/championing less heard voices and their narratives that have been supported by the Commonwealth Foundation	# of instances of social and political movements reflecting narratives of less heard voices that have been supported by the Commonwealth Foundation	
Data Sources	Media profile and content monitoring First hand observation	Media profile and content monitoring First hand observation	

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Programme Performance Framework			
Short term Outcome	Stronger Civic Voices		
Indicators (plus baselines and targets where/when appropriate)	# of less heard voices supported by the Commonwealth Foundation who are amplified through access to platforms with potential to influence public discourse		
Data Sources	Monitoring of platforms, publications, exhibitions		

Support Services Outcome (SSO)	CF fit for purpose		
Indicators (plus baselines and targets where/when appropriate)	# of staff with improved capacity for programme learning, communications and (contributing to Support Services Outcome indicator 2)	# of significant improvements to internal processes and infrastructure for programme learning, communications and collaborative working (contributing to Support Services Outcome indicator 3)	Degree of integration of monitoring, assessment, learning and communications in programme planning and implementation (contributing to Support Services Outcome indicator 1-5)
Data Sources	Staff survey	Internal Records	Internal records Monitoring of platforms, publications, exhibitions

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Support Services Outcome	Commonwealth Foundation fit for purpose		
Indicators (plus baselines and targets where/when appropriate)	Degree of a) visibility and b) credibility of the Commonwealth Foundation with its stakeholders (contributing to Support Services Outcome indicator 4)		
Data Sources	Stakeholder survey		

		Short-Term Outcome Indicators to which Outputs Contribute
Output 1	Processes, infrastructure, systems and events to support M&E, internal learning and collaboration designed and implemented	Support Services Outcome Indicators 1 and 2, all Programme Outputs
	<p>The projects under Output 1 will enhance the internal learning practices within the organisation, including on-going support from the KLC team, staff training in KLC tools and techniques and lessons learning sessions within programme teams. Projects will also ensure that the systems and technological infrastructure are in place to facilitate the internal learning culture.</p> <p>The project under this output is referred to as: Internal infrastructure systems and training</p>	
Output 2	Contextual knowledge harvested, curated and communicated with internal and external stakeholders	Support Services Outcome Indicator 1 and 3 and all Programme Outputs
	<p>The projects under Output 2 aim to support other programme areas in understanding the complex environments for policy change in their project countries/regions. The KLC team will support analysis of policy discourses in project countries/regions as well as the relationships among citizens and state actors to help identify the best pathway to achieve projects' ultimate desired change. Mappings, seminars and documenting and communicating learning will be involved. The project contributing to this output is: Contextual knowledge on PGG and less heard narratives</p>	
Output 3	Evaluative learning support for Grants, Participatory Governance and Gender (PGG) and Commonwealth Writers project partners' provided, harvested, curated and communicated	All Programme Outcomes
	<p>The projects under Output 3 will define and implement methodologies to monitor and assess the planned outcomes of all projects. The KLC team will also support the design and embed learning processes in selected ongoing projects and design and deliver specific learning events such as south-south learning exchange(s). Key results and learnings from each of these Output 3 components will be harvested and communicated.</p> <p>Three projects will contribute to achieving this output: 1) Evaluative learning support 2) Grants Monitoring and Learning Workshop and 3) South to south learning exchange</p>	

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<p>Output 4</p>		<p>Support provided for outreach, engagement and communications around the work of the Commonwealth Foundation and its partners</p>	<p>Support Services Outcome Indicator 3 and all Programme Outputs and Outcomes</p>
		<p>The projects under Output 4 involve the development of content - print, online, and all forms of media, to promote and improve public relations and visibility of the Foundation and its work. Opportunities for staff and partners to attend conferences and events to promote the Foundation’s work, improve links with other relevant organisations and other stakeholders will be sought and delivered.</p> <p>The specific project under this output is: Outreach engagement and communications support</p>	

Programme Risk Analysis					
KEY		Probability			
		Highly Unlikely	Unlikely	Likely	Highly Likely
Impact	High				
	Medium				
	Low				
	Very Low				
Nature of Risk	Rating of Probability and Impact (see Key above)	Preventative Measures	Action if risk realised		
<p>Risk 1</p> <p>Civic voice partners reluctant to participate in learning processes or share knowledge</p>		<p>Take time and care in explaining and presenting the case to partners on why the learning programme is important to improving the impact of our work and overall project’s change agenda.</p> <p>Undertake participatory process in designing to ensure ownership and that it meets project’s as well as the Foundation’s programme needs.</p>	<p>Re-calibrate KLC strategy</p> <p>Choose new partners to work with</p>		

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Nature of Risk	Rating of Probability and Impact (see Key above)	Preventative Measures	Action if risk realised
<p>Risk 2</p> <p>Foundation staff find it difficult to make the time/prioritise KLC activities within their work</p>		<p>Take time to involve staff in designing the learning and communications focus around their programme areas so that there is agreed purpose and interest in results.</p> <p>Consult frequently and provide support continuously/where needed</p> <p>Optimise planning and review cycles such as annual planning, implementation meeting and mid-year review for KLC priorities such as monitoring and assessment</p> <p>Give staff adequate lead in time for planning or training activities</p>	<p>Re-schedule activities</p> <p>Re-evaluate expectations of the KLC programme</p> <p>During internal planning sessions revise KLC programme so that it is more feasible</p>
<p>Risk 3</p> <p>KLC team unable to meet timely demands of programme</p>		<p>Keep close eye during team planning on the organisational calendar to determine periods of high volume activity. With that in mind, aim to spread out team activities during the year and pre-prepare (e.g. communication platforms, reporting templates) ahead of time</p>	<p>Reassess during mid-term review what has hasn't worked and reassess expectations</p> <p>Improve time and activity management.</p> <p>Bring in additional support (intern, consultant) if budget allows or at additional cost</p>

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Nature of Risk	Rating of Probability and Impact (see Key above)	Preventative Measures	Action if risk realised
<p>Risk 4</p> <p>Denial of service attack (DDoS) or website hacking</p>		<p>Ensure website remains updated and user passwords protected.</p> <p>Mitigate threat of attacks by undertaking quarterly security review with consultants to ensure the use of latest technology e.g. cloud content delivery networks to mitigate DDoS</p>	<p>Engage consultant for support.</p> <p>Reset all user passwords and logins.</p>
<p>Risk 5</p> <p>IT failure or lack of support from the ComSec team due to changes in the administration relationship between ComSec and the Foundation</p>		<p>Regularly back-up Foundation data and information outside of ComSec</p> <p>Maintain positive relationship with IT team at ComSec</p>	<p>External hard drive</p> <p>Find other external IT storage solution and support</p>

Definition of Terms

Ultimate Outcome	The highest-level change that can be reasonably attributed to an organisation, policy, programme or initiative in a causal manner and is the consequence of one or more intermediate outcomes. It is the highest change the project aims to contribute to in the long term. This change is unlikely to happen during the project period and you will not be expected to report against it.
Intermediate Outcome	A change that is expected to logically occur once one or more short-term outcomes have been achieved. These may be achieved by the end of a project, or if not, there are measurable indications that they will be achieved soon after. They are usually at the change of behaviour level amongst beneficiaries.
Short Term Outcomes	A change that is directly attributable to the outputs of an organisation, policy programme or initiative. Shorter outcomes are usually at the level of an increase in awareness, skills or access amongst beneficiaries.
Outputs	Direct products or services stemming from the activities of an organisation, policy, programme or initiative. The products and services delivered by the intervention to recipient people/institutions
Activities	Actions taken through which inputs are mobilised to produce outputs.
Assumptions	Assumptions are conditions in the project environment that you cannot fully control but which you will rely upon for project success.
Risks	Risks are the opposite of assumptions - they are factors outside the project's full control that may prevent it from achieving its objectives.
Indicators	An indicator is a variable that we can observe, measure or validate in some way to tell us about progress made towards the intended result, and by the end of the project, whether the result has been achieved. They specify what is to be measured or validated along a scale or dimension. Indicators can also be expressed solely in words. They can be short descriptions of change such as the adoption of a policy.
Targets	a target specifies a value for an indicator that is to be accomplished, usually by a specific date e.g.: <ul style="list-style-type: none"> •10% or less of the population with income below \$1 per day at the end of the year 2016 •A target could also be expressed as a change in the indicator: •% of population with income below \$1 per day to be halved by the end of the year 2016
Baseline	A "baseline" refers to measurements of key conditions (indicators) before a project begins, from which change and progress can be assessed. Sometimes baseline data is available, other times a baseline study is needed to determine baseline conditions.
Means of Verification	the data sources and instruments are used to verify specific performance expectations - as defined by the indicators and targets - for the various elements in the results chain.

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Annexes

		Annex 1
COMMONWEALTH FOUNDATION		
ANNUAL BUDGET PROPOSAL FOR 2017/2018		
(based on actual receipts of 90% only for assessed contributions + 5% contingencies)		
	Proposed budget 2017/2018	
	(ZNG no UK Deflator Index increase)	
A. INCOME	£	
Assessed contributions (based on 90% receipts + 5% contingencies)	2,942,959	
Other income (eg. bank interests & events & sundry income)	31,350	
Counterpart funding from Partner Organisations	28,000	
Internal tax	146,386	
Total income available	£3,148,695	
B. EXPENDITURE		% against total
Programmes		budget expenditure
Participatory Governance & Gender (PGG)	345,235	10.96%
Commonwealth Writers (CW)	209,500	6.65%
Grants Programme		
Grants	1,000,000	31.76%
Knowledge Learning & Communications (KLC) for Programmes		
Knowledge Learning & Communications for Participatory Governance & Gender (PGG) Programme	33,700	1.07%
Knowledge Learning & Communications for Commonwealth Writers (CW) Programme	33,700	1.07%
Knowledge Learning & Communications for Grants Programme	49,100	1.56%
Partnerships and Strategic Development	50,000	1.59%
Sub-total Programmes (PGG & CW), Grants Programme and Knowledge Learning & Communications for Programmes	£1,721,235	54.67%
Staff Costs		
Programmes (CW & PGG), Grants and Knowledge Learning & Communications for Programmes Staff Costs	877,677	27.87%
Sub-total Programmes, Grants Programme and Knowledge Learning & Communications for Programmes Staff Costs	£877,677	27.87%
Total Programmes (PGG & CW), Grants, Knowledge Learning & Communications for Programmes and Staff Costs	£2,598,912	82.54%
Support Services		
Governance (incl Commonwealth Diplomats Induction Programme)	37,875	1.20%
Organisation and Management Support (core operation & admin costs)	175,923	5.59%
Sub-total Support Services	£213,798	6.79%
Staff Costs & Other Staff Related costs		
Support Services Staff Costs (Management, Finance, HR and Operations)	269,110	8.55%
Other staff related costs	66,875	2.12%
Sub-total Support Services Staff Costs & Other Staff Related Costs	£335,985	10.67%
Total Support Services Costs, Staff Costs & Other Staff Related Costs	£549,783	17.46%
TOTAL EXPENDITURE (Programmes, Grants, Knowledge Learning & Comms, Support Services & Staff Costs)	£3,148,695	100%
NET SURPLUS/(DEFICIT) BALANCE (INCOME LESS EXPENDITURE A-B)	£3,148,695	100%

COMMONWEALTH FOUNDATION
PROPOSED CONTRIBUTION SCALES: FINANCIAL YEAR 2017/2018
 {Based on Zero Nominal Growth (ZNG) - No UK GDP Deflator Index increase}

		Reviewed Contributions Scale	
	Member Country	Approved by Board in May 2011	Contribution Rates
		% Scale	(ZNG)
		%	£
1	United Kingdom	32.80	1,024,500
2	Canada	21.29	665,000
3	Australia	12.65	395,000
4	India	4.00	125,000
5	South Africa	3.62	113,000
6	New Zealand	2.88	90,000
7	Nigeria	1.70	53,000
8	Malaysia	1.38	43,000
9	Pakistan	0.96	30,000
10	Trinidad & Tobago	0.96	30,000
11	Brunei Darussalam	0.96	30,000
12	Ghana	0.96	30,000
13	Cyprus	0.83	26,000
14	Sri Lanka	0.72	22,500
15	Kenya	0.72	22,500
16	Jamaica	0.72	22,500
17	Cameroon	0.72	22,500
18	United Republic of Tanzania	0.72	22,500
19	Uganda	0.72	22,500
20	Malta	0.72	22,500
21	Barbados	0.72	22,500
22	Bangladesh	0.72	22,500
23	Bahamas	0.60	18,741
24	Botswana	0.48	15,000
25	Mauritius	0.48	15,000
26	Namibia	0.48	15,000
27	Papua New Guinea	0.48	15,000
28	Zambia	0.48	15,000
29	Sierra Leone	0.48	15,000
30	Swaziland	0.24	7,500
31	Antigua & Barbuda	0.24	7,500
32	Seychelles	0.24	7,500
33	Malawi	0.24	7,500
34	St Lucia	0.24	7,500
35	Guyana	0.24	7,500
36	Lesotho	0.24	7,500
37	Mozambique	0.24	7,500
38	Belize	0.24	7,500
39	Dominica	0.24	7,500
40	Grenada	0.24	7,500
41	Kiribati	0.24	7,500
42	Rwanda	0.24	7,500
43	Solomon Islands	0.24	7,500
44	St Vincent & the Grenadines	0.24	7,500
45	Tonga	0.24	7,500
Total Members Contributions			£3,085,741
Associate Member (Voluntary Contributions)			
Gibraltar			£12,111
Total Contributions			£3,097,852

**COMMONWEALTH FOUNDATION
INTERNAL TAX RATES FOR 2017-2018
(w.e.f. 1 July 2017)**

New Rates 2017/2018

Rate of Tax	Bands (£)		
Nil	0	-	11,550
18%	11,550	-	13,950
20%	13,950	-	45,000
40%	45,000	-	150,000