



OPERATIONAL PLAN

2006/07 – 2007/08

SUMMARY

i. The Commonwealth Secretariat's Strategic Plan 2004/05 – 2007/08 and its associated Operational Plan 2004/05 – 2006/07 were approved by the Board of Governors in May 2004. As the Operational Plan for 2004/05 – 2005/06 concludes on 30 June 2006, the next Operational Plan for 2006/07 – 2007/08 has been prepared. The preparation of the Plan was informed by the findings of a mid-point review of implementation of the Strategic Plan. The review assessed progress and identified areas for improvement in Programme delivery for the remaining two-years of the Strategic Plan cycle. The review also drew on the Annual Performance Report for 2004/05.

ii. The draft Operational Plan 2006/07 – 2007/08 sets out how the Secretariat will implement the Strategic Plan in the last two-years of the Strategic Plan cycle. It has three sections (i) an explanation of how recent Commonwealth mandates, primarily those from Heads of Government in Malta in November 2005, will be addressed; (ii) an overview of the proposed budget for the biennium; and (iii) a statement on the proposed areas of focus for each Programme and budget.

ACTION REQUIRED

iii. The Executive Committee is invited to consider the Operational Plan and recommend it to the Board of Governors for approval at its meeting on 18 May 2006. The Board is invited to consider and approve the Operational Plan for 2006/07 – 2007/08.

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SUMMARY

1. The Commonwealth Secretariat's Strategic Plan 2004/05 – 2007/08 and its associated Operational Plan 2004/05 – 2006/07 were approved by the Board of Governors in May 2004. The Plan was predicated on the vision articulated in the Development and Democracy report endorsed by Heads of Government at their Meeting in Abuja in 2003 of a Commonwealth that is committed to democracy and a more equitable sharing of the benefits of globalisation. The Strategic Plan set out the Secretariat's strategic goals and objectives for the four-year period. It also contained statements of the programme results and strategies for the Plan's four-year horizon. The associated Operational Plan for 2004/05 – 2005/06 sets out how the Secretariat would deliver the Programmes outlined in the Strategic Plan in its first biennium, and the allocation of resources in support of programme delivery.
2. The recent Annual Performance Report on the Secretariat's implementation of the Strategic Plan during 2004/05 was welcomed by member governments at the meeting of the Executive Committee in February 2006. The report presents a brief assessment on progress in implementing the Strategic Plan in the first year of its four year cycle. The Report showed that the Secretariat was largely on track to achieve the results agreed in the Strategic Plan by the end of that cycle.
3. The Operational Plan for 2004/05 – 2005/06 concludes on 30 June 2006. As preparation of the next Operational Plan, the Secretariat undertook a review of the implementation of the Strategic Plan at the mid-point in the four-year planning cycle. The review assessed progress made in implementing the Plan, and identified ways to strengthen implementation over the next Operational Plan period (2006/07 – 2007/08). The review comprised extensive consultation with senior development planning officials from member governments through a series of regional consultations held from January to March 2006, as well as consultation and discussion among programme managers in the Secretariat. The review also drew on the 2004/05 Annual Performance Report analysis.
4. The draft Operational Plan 2006/07 – 2007/08 outlines how the Secretariat will implement the Strategic Plan over the last two-years of its cycle. It comprises three sections which in turn: (i) explain how the implementation of Programmes will reflect recent Commonwealth mandates, primarily in response to the outcomes of the Heads of Government Meeting in Malta in November 2005, and the fine-tuning of programme activities to respond to issues identified by member countries to require greater emphasis or de-emphasis (the manner in which progress will be measured is also highlighted); (ii) presents an overview of the proposed budgets for the biennium; and (iii) presents one-page Programme Statements which highlight the areas of focus for the implementation of Programmes in the next biennium and indicators to be used to measure progress.

SECTION I: PROGRAMME PROFILES

Responding to Mandates: Programme Focus for 2006/07 – 2007/08

1. The Strategic Plan sets two long-term goals for the Secretariat that reflect key Commonwealth mandates including the outcomes of the recent Heads of Government Meeting held in Malta in 2005. Consistent with the Secretariat's Mission Statement, these goals are:

Goal 1: To support member countries to prevent or resolve conflicts, strengthen democracy and the rule of law and achieve greater respect for human rights.

Goal 2: To support pro-poor policies for economic growth and sustainable development in member countries.

Goal 1 (Peace and Democracy) will be achieved through **4** Programmes:

- 1 Good Offices for Peace
- 2 Democracy and Consensus Building
- 3 Rule of Law
- 4 Human Rights

Goal 2 (Pro-Poor Growth and Sustainable Development) will be achieved through **9** Programmes:

- 5 International Trade
- 6 Investment
- 7 Finance and Debt
- 8 Public Sector Development
- 9 Environmentally Sustainable Development
- 10 Small States
- 11 Education
- 12 Health
- 13 Young People

These 13 Programmes will be supported by **3** cross-cutting Programmes:

- 14 Gender Equality and Equity
- 15 Capacity Building and Institutional Development
- 16 Secretariat Governance, Management and Communications

2. The Strategic Plan specified objectives for each of these Programmes as well as the expected outcomes or significant development results that would contribute to the Plan Goals. It also presented strategies which the Secretariat would use to achieve the outcomes and results which contribute to those Goals. The Operational Plan for 2004/05 – 2005/06 presented information on the key areas of focus that would guide the implementation of the Strategic Plan in the first two years of its four-year cycle. The areas in which the Secretariat proposed to focus was guided by its comparative advantages and track record, as outlined in

the Strategic Plan. In addition, the Operational Plan identified indicators that could be used to measure success in achieving Programme results.

3. The Secretariat's activities in implementing the Plan from 2004/05 were directed in large measure by the organisation's unique position in the Commonwealth and the comparative advantages enjoyed by the Secretariat. The Annual Performance Report (APR) for 2004/05 discussed by the Executive Committee at its meeting in February 2006, and the Progress Report for 2005/06, which is to be discussed by the Committee and the Board at their meetings in May 2006, each present information on progress made thus far by the Secretariat in implementation of the Strategic Plan. Positive feedback on the work of the Secretariat and achievements already recorded was received from member governments and other development partners at the recent Heads of Government Meeting in Malta, as well as from senior national development planning officials during regional consultations held across the Commonwealth from January to March 2006.

4. Internal reviews and assessments, as well as mandates and feedback received through discussions with development partners in the field, reaffirmed the goal and vision of the Strategic Plan. The values and principles articulated in the Plan therefore remain appropriate. The objectives and results of each of the 16 Programmes still obtain as relevant and responsive to the needs of member countries, particularly to the needs of developing member countries. With this endorsement of existing work programmes, therefore, the key areas of focus in the draft Operational Plan will continue for the remainder of the Plan period.

Emerging and Strengthened Mandates

5. The Malta 2005 CHOGM mandates reaffirmed the core values and principles that guide the Secretariat's work and Heads welcomed progress made thus far in responding to these development priorities. The Secretariat was encouraged to build on this existing platform, though with greater emphasis on those issues already set out in the Strategic Plan which respond to urgent areas of concern to member countries, developing member countries in particular. New issues the Secretariat was requested to address included exploration of initiatives to promote understanding and respect among faiths and communities in the Commonwealth and Commonwealth membership.

6. Through the Malta Declaration on Networking the Commonwealth for Development the Secretariat was urged to continue promotion and co-ordination of Commonwealth-wide efforts to address the digital divide through the Commonwealth Action Programme for the Digital Divide (CAPDD). Through the Valetta Statement on Multi-lateral Trade, the Secretariat was encouraged to place emphasis on its work related to international capacity building among member countries to engage in trade negotiations, benefit from international trade and mitigate the negative impact of globalisation, with a particular focus on the economic diversification needs of small states. The Secretariat was urged through the Gozo Statement on Small States to continue sustained support to small states through practical programmes of advocacy, policy development and capacity building in order to implement the Mauritius Strategy.

7. The draft Operational Plan responds to each of these mandates which can, in large part, be incorporated into existing work programmes. Exploration of measures the Commonwealth could develop and establish to promote greater respect and understanding among communities is being developed as a priority through Programme 16 - Governance,

Management and Communications - as part of the Secretariat's continuous strategic policy development and planning processes. The key areas of focus for Programme 8 - Public Sector Development - span a range of activities that will build institutional capacity through the use of cutting edge techniques and technologies, and the role of the Secretariat in co-ordinating implementation of CAPDD is recognised. Programme 10 - Small States - shows the Secretariat's continuing focus on small states issues and focuses specifically on issues of economic resilience as called for by CHOGM. The focus of Programme 5 - International Trade - continues to give priority to building capacity among developing member countries to meaningfully engage in international trade policy development and negotiations.

Cross-Cutting Programmes

8. The cross-cutting and support Programmes (Programme 15 - Capacity Building for Institutional Development, Programme 14 - Gender Equality and Equity, and Programme 16 - Governance, Management and Communications) will continue to support all other Programmes. Programme 15 will continue to provide long-term experts to strengthen capacity, skills and institutions and hence contribute to the achievement of objectives and strategies of other Programmes. Programme 14 will support gender specific projects and activities delivered directly by the Secretariat in response to the Commonwealth Plan of Action on Gender and Development, as well as promote gender mainstreaming across the other programmes.

9. In addition to the cross-cutting Programmes outlined above, there are a number of general issues that are cross-cutting in nature. Specific issues, needs and concerns related to small states, poverty eradication, human rights and young people will also inform the development and implementation of activities within all programmes, as appropriate. Details of the projects/activities to address the key focus areas outlined in the Operational Plan will be developed through the internal planning mechanisms once the Plan has been approved. The Secretariat is committed to working closely with civil society as development partners in the development and implementation of programmes. The organisation will continue to consult and collaborate with Commonwealth civil society groups across its portfolio.

Commonwealth Fund for Technical Co-operation (CFTC)

10. The Secretariat organised four regional consultative meetings across the Commonwealth with the CFTC Primary Contact Points for development (PCP), senior national development planning officials within member governments. The meetings were held from January to March in Grenada for the Caribbean region, in Malaysia for the Asia/Mediterranean region, in Fiji Islands for the Pacific region, and in Botswana for the Africa region. The meetings were well attended by PCP and other senior officials as well as a range of development partners in each region including representatives of donor and development agencies, regional institutions and civil society.

11. Participants discussed key regional and national issues related to the effectiveness of the CFTC in implementing the Commonwealth Secretariat Strategic Plan for 2004/05 – 2007/08. Feedback was provided on areas for emphasis as well as those areas of lower priority and recommendations made for improving performance, relevance and sustainability of CFTC supported development interventions.

12. A number of successful aspects of the CFTC programme were highlighted. These included: participation of development officials in the development of projects; the nature of the relationship between the Secretariat and its technical experts and government officials in the sectors; and, the consistent provision of high quality experts and advisory services. Flexibility, speediness, responsiveness and minimal conditionality for assistance were also cited as positive aspects of the CFTC programme. Feedback was also provided on ways to improve communications between the PCP and the Secretariat to enhance the effectiveness and responsiveness of CFTC technical co-operation activities.

13. In summary, the Secretariat was urged to deepen rather than broaden the programme and to improve the flexibility of the responses to priority needs of member countries. The Secretariat was also urged to respond to country-specific needs, particularly in relation to public sector development and institutional capacity building or in response to urgent post-disaster, post-conflict reconstruction and rehabilitation needs. The Secretariat was encouraged to source local expertise within the regions; this could enable greater outreach and impact as such services would be more cost-effective and, therefore, more accessible to governments.

14. Member countries highlighted the value and relevance of CFTC supported technical co-operation activities which were reflected in the high level of unmet demand - the number of requests to the Secretariat for assistance regularly outstripped the organisation's available resources. Region-specific issues, and issues common to all regions, were identified and the Secretariat was requested to place emphasis in the Operational Plan on addressing or assisting in these areas. The cross-regional issues included:

- Capacity building to benefit from trade liberalisation and negotiations, as well as economic diversification (especially for small states);
- Investment and enterprise development;
- Greater focus on debt data quality and analysis;
- Building human resources to support public sector reform and good governance;
- Combating HIV/AIDS and its consequences;
- Environmental factors, including natural disasters; and
- Bridging the digital divide and using ICT for development.

15. These themes are central to the Strategic Plan and ongoing work in these thematic areas will be used as a basis to initiate more responsive and targeted support during the next Operational Plan period. Project management processes and delivery mechanisms will be streamlined and reformed to deliver greater cost-efficiencies and more effective development outcomes.

Commonwealth Youth Programme

16. Commonwealth Heads of Government approved the report of the Intergovernmental Committee to Review the Mandates of Commonwealth Organisations (CIC) at their meeting in Abuja in December 2003. The CIC recommended that the CYP strategic planning cycle and budget processes be integrated with those of the Commonwealth Secretariat. In addition, the CYP governance structure was to be brought within oversight of the Secretariat's governing bodies. This effectively dissolved the CYP Committee of Management. To give constitutional effect to these changes, the Memorandum of Understanding (MoU) establishing and governing the CYP was revised and approved by the Secretariat's Board of

Governors at its meeting in May 2005. The revised MoU took effect from 1 July 2005 and brought the Commonwealth Youth Programme within the oversight of the Secretariat's governing bodies.

17. The draft Operational Plan incorporates key elements of the draft CYP Strategic Plan for 2006/07 – 2007/08 as discussed by the Executive Committee at the meeting in February 2006. The CYP's strategic planning cycle will align with that of the Secretariat by 1 July 2008; thereafter the CYP's strategic direction and programme will be incorporated fully into the Secretariat Strategic Plan. The CYP Plan was developed in consultation with member governments, Regional Youth Causes and a range of development partners, and will focus CYP activities in the following three areas: (i) youth enterprise and sustainable livelihoods; (ii) governance and youth networks and development; and (iii) youth work education and training.

Performance Framework: Programme Indicators

18. The Secretariat's commitment to performance incorporates three key principles: accountability to member governments for delivering results; shifting the focus from inputs and resources to results outcomes; and enhancing the overall quality and effectiveness of the portfolio. The development of the Strategic Plan (2004/05 – 2007/08) was informed by these principles and by the overriding objective of introducing results-based management to the Secretariat. The structure of the Operational Plan (2005/06 – 2007/08) maintains these principles and will continue to support performance analysis and reporting.

19. Programme indicators in the Operational Plan have been slightly refined in the light of experiences during the past two years and to enhance the ability to provide clear and specific measure of outcomes and impact. Wherever possible the Programme indicators have been adjusted to reflect any shifts in focus and direction and to allow a more realistic approach to assigning the contribution of the Secretariat's work to the objective and the Goal. These adjustments also take account of developments and mandates arising from CHOGM, from Ministers and to the re-assessment of the most effective way the programme can support the objective in the light of changing global priorities and new demands from member countries.

SECTION II: OVERVIEW OF BUDGETS

20. The Operational Plan will be financed by assessed contributions to the Commonwealth Secretariat budget (which will increase in line with inflation), voluntary contributions to the CFTC and voluntary contributions to the CYP. In addition, extra-budgetary contributions (e.g. for the TIAF and the Small States Joint Office in New York) will supplement these funds.

21. As approved by the Executive Committee in February 2006, the inflation rate is based on the UK Treasury forecast GDP deflator index. The rates for 2006/07 and 2007/08 are 2.46 and 2.66 per cent respectively. The CFTC POE (Plan of Expenditure) increases in line with a 6 per cent real increase in government pledges as called for by Heads of Government at the CHOGM held in Malta in November 2005.

22. The budgets for 2007/08 are indicative at this stage. A revised inflation rate for 2007/08 will be used when the governing bodies discuss and approve the Secretariat's budget for that financial year in May 2007.

23. The proposed staff establishment by fund for 2006/07 is presented in Table 5 in the Supporting Tables. The proposed establishment for the ComSec (and Common Service posts) is 209 posts. The proposed establishment for CFTC is 72 posts. The proposed CYP establishment in London is unchanged, at five posts. The proposed total establishment, for the Commonwealth Secretariat for all funds is 286 posts.

24. At this mid point in the implementation of the Strategic Plan 2004/05 – 2007/08, the priority programmes determining budget allocations for 2006/07 FY remain unchanged. The recently concluded review of the Strategic Plan, which included regional consultations, has resulted in a new Operational Plan for the remaining two years and Strategic Plan. The budget allocation for each programme in the Programme Statement for each priority programme, is based on ongoing work from the 2003 Abuja CHOGM and new 2005 Malta CHOGM mandates and project implementation requirements as and when they arise.

25. The programmes with increases in the next financial year are trade, the digital divide, ongoing work on the respect and understanding mandate, small states, public sector development, capacity building, human rights and the rule of law as outlined in the sections on *Emerging and Strengthened Mandates* and *Cross-Cutting Programmes*. Budget allocations for the rest of the programmes are based on 2005/06 levels, including the 2.46 per cent inflation uplift for 2006/07.

26. Details on each of the funds administered by the Commonwealth Secretariat and the proposed budgets for 2006/07 – 2007/08 are presented in the document *Proposed Budgets 2006/07 and Indicative Budget 2007/08* (EC3 (05/06)2).

SECTION III: PROGRAMME STATEMENTS

27. This section presents a statement for each of the 16 Programmes in the Strategic Plan. Each statement shows what will be the Programme's key areas of focus during the period 2006/07 and 2007/08, within the framework of the Programme objective, strategies and results stated in the Strategic Plan. The indicators (at the programme level) that will be used to measure performance during this period are specified. A box at the end of each statement shows the Programme budget broken down by fund, direct costs and staff and operational costs (the figures for 2007/08 are provisional and indicative).

28. The Statements reflect recent mandates and priority areas of action identified by member governments and lessons learned in the implementation of the Plan since 1 July 2004. The review undertaken of implementation of Programmes to date revealed that the number and nature of results for Programme 16 (Governance, Management and Communications) were inappropriate. The results for this Programme have been refined in order better to reflect the activities undertaken in that Programme and to provide more relevant targets. The Executive Committee and Board are requested to consider and approve the proposed results for Programme 16.

STRATEGIC PROGRAMMES AND OBJECTIVES

Programme	Strategic Objective 2004/05 – 2007/08)
1: Good Offices for Peace	To deploy Good Offices to prevent and resolve conflict and to strengthen member governments' adherence to the Commonwealth's fundamental political values.
2: Democracy and Consensus Building	To strengthen democracy in Commonwealth member countries and promote consensus on key political issues.
3: Rule of Law	To support member countries to uphold the rule of law.
4: Human Rights	To increase awareness of and respect for, human rights in the Commonwealth.
5: International Trade	To enhance the ability of developing member countries, especially small states and LDCs, to formulate, manage and implement trade policy at national, regional and multilateral levels and to benefit from these changes.
6: Investment	To enhance the ability of member countries, especially small states and LDCs, to attract investments and to assist in orienting these resources to developmentally beneficial projects.
7: Finance & Debt	To improve the ability of members to mobilize financial resources and use them more effectively.
8: Public Sector Development	To build capacity and promote the efficiency and effectiveness of national and regional public sector institutions.
9: Environmentally Sustainable Development	To support member countries to achieve their sustainable development objectives in line with the outcomes of the 2002 World Summit on Sustainable Development (WSSD) and related international agreements.
10: Small States	To promote greater international attention to, and provide support for, the special needs of small states.
11: Education	To improve the quality of Universal Primary Education (UPE) and Gender Equality in primary and secondary level education.
12: Health	To strengthen health systems and programmes focusing on HIV/AIDS, maternal mortality and infant mortality.
13: Young People	To empower young people to transform and improve the quality of their lives and realize their potential.
14: Gender Equality & Equity	To strengthen the capacity of governments and civil society to achieve gender equality and equity in political, legal, social and economic policy-planning and programme implementation.
15: Capacity Building & Institutional Development	To strengthen the capacity of local national and regional institutions in areas critical to good governance and sustainable development through the place of experts.
16: Governance, Management & Communications	To ensure the Commonwealth Secretariat is an effective, efficient, accountable, transparent and learning organization capable of achieving its corporate goals.

PROGRAMME 1: GOOD OFFICES FOR PEACE

OBJECTIVE: To deploy Good Offices to prevent and resolve conflict and to strengthen member governments' adherence to the Commonwealth's fundamental political values.

KEY AREAS OF FOCUS

- Reducing conflict and tension in Commonwealth countries in line with Secretary-General's mandate for Commonwealth Good Offices.
- Assisting governments to create or improve democratic processes and stronger governance frameworks
- Consolidating ongoing good offices and peace building activities and engaging on new initiatives when appropriate.
- Providing flexible and speedy access to resources to engage positively in an expanded number of countries in 2006 and 2007.
- Coordinating activities with other multilateral institutions which are also engaged in peace building and conflict resolution in the Commonwealth.
- Facilitating a greater role for women in conflict resolution and peace building processes.

Programme Indicators

1. Number of countries affected by conflict and political tension reduced.
2. Feedback from Governments on the Good Offices work demonstrates greater confidence in and endorsement of those services
3. More governments actively manage conflicts.
4. More women active in peace negotiations and post-conflict peace processes.

Costs	2006/07				2007/08			
	ComSec £	CFTC £	CYP £	Total £	ComSec £	CFTC £	CYP £	Total £
Direct Costs	204,920	0	0	204,920	200,000	0	0	200,000
Staff & Operational	677,707	0	0	677,707	692,916	0	0	692,916
Total	882,627	0	0	882,627	892,916	0	0	892,916

PROGRAMME 2: DEMOCRACY AND CONSENSUS BUILDING

OBJECTIVE: To strengthen democracy in Commonwealth member countries and promote consensus on key political issues.

KEY AREAS OF FOCUS

- Engaging with member governments and other organisations to facilitate consensus building including implementation of mandates from high-level Commonwealth meetings, including in the lead up to CHOGM in 2007.
- Exploring the criteria for possible wider Commonwealth membership.
- Strengthening democratic processes and institutions in member Governments through assistance including election observation, capacity building for democratic institutions and democracy workshops
- Exploring Commonwealth mechanisms for the promotion of respect and understanding among faiths and communities across the Commonwealth.
- Monitoring political developments across the Commonwealth to promote Commonwealth's fundamental political values.
- Supporting the work of the Commonwealth Ministerial Action Group on the Harare Declaration (CMAG) and other Standing Groups and Committees.
- Establishing co-ordination and operational linkages with a number of other key organisations, including the United Nations, United Nations Development Programme, L'Agence de La Francophonie and the European Union.

Programme Indicators

1. Positive feedback from Governments on the effectiveness of consultations at major meetings such as CHOGM, CMAG and Foreign Ministers Meetings.
2. Number of countries with stronger democratic culture and institutions.
3. Greater demand for Commonwealth involvement in strengthening democratic processes.
4. Number of countries in which the quality of democratic processes and systems are enhanced (including greater levels of participation by women and civil society groups).
5. Women's representation and participation in democratic processes increased, including an increase in the number of countries adopting the 30% target.
6. Increase in the number of co-operative programmes with partner organisations.

Costs	2006/07				2007/08			
	ComSec £	CFTC £	CYP £	Total £	ComSec £	CFTC £	CYP £	Total £
Direct Costs	618,130	357,380	0	975,510	868,571	350,000	0	1,218,571
Staff & Operational	1,065,519	0	0	1,065,519	1,089,431	0	0	1,089,431
Total	1,683,649	357,380	0	2,041,029	1,958,002	350,000	0	2,308,002

PROGRAMME 3: RULE OF LAW

OBJECTIVE: To support member countries to uphold the rule of law.

KEY AREAS OF FOCUS

- Strengthening judiciaries and judicial processes, and supporting constitutional reforms.
- Assisting member countries in combating crimes relating to anti-money laundering, counter-terrorism and all forms of corruption.
- Promoting the Commonwealth Principle (Latimer House Principles) on good governance throughout the Commonwealth.
- Promoting and supporting initiatives to implement international conventions and obligations.

Programme Indicators

1. Number of strategies for judicial independence developed and taken up by members.
2. Number of legislative instruments in place in member countries relating to anti-money laundering, counter-terrorism and corruption.
3. Number of frameworks for good governance developed and adopted.
4. Number of members signing on to international legal obligations

Costs	2006/07				2007/08			
	ComSec £	CFTC £	CYP £	Total £	ComSec £	CFTC £	CYP £	Total £
Direct Costs	100,762	943,470	0	1,044,232	31,479	1,055,284	0	1,086,763
Staff & Operational	1,060,220	98,371	0	1,158,591	1,084,013	100,579	0	1,184,592
Total	1,160,982	1,041,841	0	2,202,823	1,115,492	1,155,863	0	2,271,355

PROGRAMME 4: HUMAN RIGHTS

OBJECTIVE: To increase awareness of and respect for, human rights in the Commonwealth.

KEY AREAS OF FOCUS

- Advocating for, and supporting efforts of, member countries to improve adherence to and compliance with international and regional human rights conventions, as well as to adopt national human rights instruments and standards.
- Strengthening key institutions in member countries that protect and promote human rights, including national human rights institutions, human rights NGOs and government agencies.
- Promoting human rights education and general awareness of human rights, including through targeted programmes for young people across the Commonwealth in collaboration with the Commonwealth Youth Programme.
- Mainstreaming human rights across the Commonwealth Secretariat work programme.
- Promoting women's rights as human rights, including through wider promotion of the CEDAW.
- Undertake the stated activities on a regional basis over the biennium.

Programme Indicators

1. Increase in the number of ratifications of international human rights instruments by member countries.
2. Increase in the number and timeliness in the submission of reports to UN treaty bodies by Commonwealth member countries.
3. Increase in the number of Secretariat projects that address human rights issues and meet rights-based approach design criteria.
4. Greater respect for and promotion of women's rights as human rights in member countries.

Costs	2006/07				2007/08			
	ComSec £	CFTC £	CYP £	Total £	ComSec £	CFTC £	CYP £	Total £
Direct Costs	20,492	225,278	0	245,770	21,037	323,309	0	344,346
Staff & Operational	210,673	0	0	210,673	215,400	0	0	215,400
Total	231,165	225,278	0	456,443	236,437	323,309	0	559,746

PROGRAMME 5: INTERNATIONAL TRADE

OBJECTIVE: To enhance the ability of developing member countries, especially small states and LDCs, to formulate, manage and implement trade policy at national, regional and multilateral levels and to benefit from these changes.

KEY AREAS OF FOCUS

- Assisting member countries to enhance their capacity to develop and implement coherent trade policies, including through the Capacity Building for Trade Policy Formulation, Negotiations and Implementation (Hub and Spokes) Project in collaboration with the EU, as called for by Commonwealth Heads of Government in the Valetta Statement on Multi-lateral Trade.
- Assisting member countries to enhance their capacity to negotiate trade agreements and partnership agreements through the provision of technical advice, analytical work and studies; and provide advice on international trade law and assist member countries to strengthen institutional frameworks addressing the legal aspects of international trade.
- Assisting member countries to meet their obligations under existing international trade agreements through the provision of policy and operational advice.
- Facilitating consensus building at the pan-Commonwealth, regional and intra-regional level on key trade issues.
- Assisting member countries to achieve greater export competitiveness.
- There will be a particular focus on the provision of assistance to small states and LDCs.
- Assist member countries to strengthen regional economic integration.

Programme Indicators

1. Number of countries participating more effectively in trade negotiations.
2. Increased number and improved quality of negotiating proposals submitted by members and regional organisations at WTO and EPA (ACP/EU) negotiations.
3. Number of trade officials (women and men) trained in trade policy.
4. Number of regional economic agreements strengthened.
5. Regional organisations adopting harmonised policies and approaches to facilitate international trade.
6. Number and quality of export strategies adopted by member countries.
7. Number of countries achieving compliance with internationally recognised standards for export markets.
8. Number of countries, including small and vulnerable developing countries, with WTO compatible institutional and legal frameworks in place.

Costs	2006/07				2007/08			
	ComSec £	CFTC £	CYP £	Total £	ComSec £	CFTC £	CYP £	Total £
Direct Costs	15,000	2,423,749	0	2,438,749	16,567	3,132,489	0	3,149,055
Staff & Operational	546,737	931,645	0	1,478,382	559,007	952,552	0	1,511,559
Total	561,737	3,355,394	0	3,917,131	575,574	4,085,041	0	4,660,615

PROGRAMME 6: INVESTMENT

OBJECTIVE: To enhance the ability of member countries, especially small states and LDCs, to attract investments and to assist in orienting these resources to developmentally beneficial projects.

KEY AREAS OF FOCUS

- Enhancing domestic private sector development and facilitating the flow of long-term finance to small states and LDCs.
- Catalysing long-term financial flows from the private sector financing windows of both bilateral and multilateral aid agencies.
- Continuing on-going work on enhancing investment flows to pre-emerging economies through the Commonwealth Private Investment Initiative, to develop SMEs, and build capacity to produce competitive goods and services.
- Assisting member countries strengthen agricultural and enterprise competitiveness, particularly at the SME level.
- Assisting member countries, especially small and vulnerable countries, to establish or strengthen policy and regulatory frameworks that support and advise on: competition and investment in key sectoral areas including private sector development; regional initiatives to develop stock markets; negotiation of complex natural resource investment agreements; and, small island states making extended continental shelf claims under UNCLOS; and the development of a sustainable international financial services sector.

Programme Indicators

1. Higher levels of investment flows for development in Pacific, African, Caribbean and South Asian regions.
2. Number of countries taking steps to strengthen their international financial services sectors in line with international standards.
3. Number of countries adopting policy and regulatory frameworks conducive to investment, private sector development and fair competition.
4. Number of countries with strong capital market frameworks for development.
5. Number of policies promoting SME competitiveness in member countries.
6. Number of women entrepreneurs and women-led businesses.
7. Number of countries able to successfully delimit their maritime boundaries in relation to their extended continental shelf.

Costs	2006/07				2007/08			
	ComSec £	CFTC £	CYP £	Total £	ComSec £	CFTC £	CYP £	Total £
Direct Costs	48,156	1,887,330	0	1,935,486	48,175	2,121,609	0	2,169,784
Staff & Operational	280,643	1,542,811	0	1,823,454	286,941	1,577,434	0	1,864,375
Total	328,799	3,430,141	0	3,758,940	335,116	3,699,043	0	4,034,159

PROGRAMME 7: FINANCE AND DEBT

OBJECTIVE: To improve the ability of members to mobilise financial resources and use them more effectively.

KEY AREAS OF FOCUS

- Assisting member countries to achieve more sustainable debt relief, as well as greater influence on international approaches to aid levels, architecture and flows.
- Particular focus on mobilising external support to assist HIPC and other low income countries and small states to achieve the MDGs.
- Assisting member countries mainstream gender into debt management and promoting the implementation of Gender Responsive Budgets.
- Assist member countries to enhance and deepen their financial sectors.
- Contribute to global work on debt measures and statistics.

Programme Indicators

1. Effective implementation of Multilateral Debt Cancellation Initiative (MDCI).
2. The PRSP process is better informed about developing members' perspectives and priorities.
3. Number of countries effectively able to record, manage and analyse borrowed financial resources.
4. Number of countries adopting sustainable Gender-Responsive Budget (GRB) processes.
5. Number of pilot studies on gender and debt management initiated.
6. Strong and effective partnerships in the debt field operate at regional and global levels.

Costs	2006/07				2007/08			
	ComSec £	CFTC £	CYP £	Total £	ComSec £	CFTC £	CYP £	Total £
Direct Costs	133,628	958,481	0	1,092,110	133,680	1,168,054	0	1,301,734
Staff & Operational	321,098	982,309	0	1,303,407	328,304	1,004,354	0	1,332,658
Total	454,726	1,940,790	0	2,395,516	461,984	2,172,408	0	2,634,392

PROGRAMME 8: PUBLIC SECTOR DEVELOPMENT

OBJECTIVE: To build capacity and promote the efficiency and effectiveness of national and regional public sector institutions.

KEY AREAS OF FOCUS

Assisting member countries to enhance the efficiency and effectiveness of public sector institutions and civil servants in delivering public services and facilitating socio-economic development focusing on:

- Human resource management and development;
- public sector reform;
- public sector governance;
- corporate governance;
- sub-national governance and administration;
- public expenditure management;
- public-private-partnerships;
- public sector informatics and co-ordination of Commonwealth-wide activities to implement the Commonwealth Action Programme on the Digital divide; and,
- Cross-cutting issues, including gender and HIV/AIDS as they relate to public sector development and governance.

Programme Indicators

1. Number of public servants and other officials from public institutions trained in core competencies.
2. Number of case studies of best practice in public sector transformation in Commonwealth countries.
3. Capacity of accredited national and regional training institutions enhanced to deliver relevant training to the public sector.
4. Number of member countries participating in CAPDD in order to strengthen their ICT strategies for public sector management.
5. Functional systems that promote and strengthen accountability and transparency in place.
6. Over 80% of programme activities assessed by recipient countries as relevant to their needs.

Costs	2006/07				2007/08			
	ComSec £	CFTC £	CYP £	Total £	ComSec £	CFTC £	CYP £	Total £
Direct Costs	0	3,469,613	0	3,469,613	0	3,999,508	0	3,999,508
Staff & Operational	0	1,397,827	0	1,397,827	0	1,429,196	0	1,429,196
Total	0	4,867,440	0	4,867,440	0	5,428,704	0	4,867,440

PROGRAMME 9: ENVIRONMENTALLY SUSTAINABLE DEVELOPMENT

OBJECTIVE: To support member countries to achieve their sustainable development objectives in line with the outcomes of the 2002 World Summit on Sustainable Development (WSSD) and related international agreements.

KEY AREAS OF FOCUS

- Facilitating the advocacy of Commonwealth concerns on sustainable development, consensus building and policy development in the following areas:
 - International environment and sustainable development negotiations/processes;
 - Commonwealth implementation of the Habitat Agenda;
 - Implementation of the WSSD Johannesburg Plan of Implementation and related agreements, with a particular emphasis on partnerships, integrated policy making and initiatives to address the adaptation concerns of small island and other states that are particularly vulnerable to global warming and sea level rise; and
- Supporting implementation of sustainable development and multilateral environmental agreements.
- Supporting governance of the Iwokrama Rainforest Programme in Guyana and capacity building to implement sustainable utilisation and conservation of the rainforest resources.
- Promoting integrated approaches to sustainable development and disaster risk reduction through the Commonwealth Secretariat's work programme.

Programme Indicators

1. Commonwealth concerns included in the agendas of key international meetings.
2. Number of speakers at international meetings addressing Commonwealth concerns
3. Changes to legal frameworks in key areas following Commonwealth intervention
4. Environmental and sustainable development concerns addressed in Commonwealth Secretariat programmes.

Costs	2006/07				2007/08			
	ComSec £	CFTC £	CYP £	Total £	ComSec £	CFTC £	CYP £	Total £
Direct Costs	35,861	46,107	0	81,968	36,815	47,333	0	84,148
Staff & Operational	86,123	0	0	86,123	88,056	0	0	88,056
Total	121,984	46,107	0	168,091	124,871	47,333	0	172,204

PROGRAMME 10: SMALL STATES

OBJECTIVE: To promote greater international attention to, and provide support for, the special needs of small states.

KEY AREAS OF FOCUS

- Developing strategies for economic resilience of small states including, developing an economic resilience framework/index.
- Promoting issues of concern to small states in international fora, including through consolidating strategic partnership and collaborative ventures with partners including the World Bank, IMF, regional development banks and the WTO.
- Providing information, publishing analytical studies, and supporting collaborative networks on priority issues for Small States.
- Implementing the mandate given by the Gozo Statement on Small States (CHOGM Malta 2005), including implementation of the Mauritius Strategy, dialogue on the OECD Harmful Tax initiative, and strengthening disaster preparedness and post-disaster response.
- Implementing the recommendations of the 2005/06 Review of the 2000 Commonwealth Secretariat/World Bank Joint Task Force Report : Small States: Meeting Challenges in the Global Economy.

Programme Indicators

1. Small States issues, particularly factors affecting economic resilience, addressed in international and regional organisations such as the World Bank, UN and WTO.
2. The collaborative framework fosters strategic partnerships on small states issues.
3. Small States use/adopt resilience building framework and index.
4. Small states coping with their inherent vulnerabilities and new challenges.

Costs	2006/07				2007/08			
	ComSec £	CFTC £	CYP £	Total £	ComSec £	CFTC £	CYP £	Total £
Direct Costs	82,398	34,836	0	117,235	84,590	35,763	0	120,353
Staff & Operational	350,271	0	0	350,271	358,131	0	0	358,131
Total	432,669	34,836	0	467,506	442,721	35,763	0	478,484

PROGRAMME 11: EDUCATION

OBJECTIVE: To improve the quality of Universal Primary Education (UPE) and Gender Equality in primary and secondary level education.

KEY AREAS OF FOCUS

- Assisting member countries to improve universal primary education through collation and sharing of best practices (especially those at greater risk of scaling-up best practices and policies on UPE and retention issues), innovations and enabling strategies, and provision of advice and technical support to improve access as well as equity of access and learning for girls and boys.
- Assisting member countries to address key issues related to the recruitment, protection, retention, supply and professional development of teachers.
- Assisting member countries to implement the Edinburgh Action Plan approved by Commonwealth Education Ministers and endorsed by 2003 CHOGM.

Programme Indicators

1. Evidence of statistical data on access and completion of primary education and gender parity available in all Commonwealth countries;
2. Good practice in the Six Action Areas documented, disseminated and recognised among 53 member countries.
3. 53 member countries adopting and implementing the Teachers' Recruitment Protocol.
4. Education Plan approved by 53 Commonwealth Ministers of Education implemented.

Costs	2006/07				2007/08			
	ComSec £	CFTC £	CYP £	Total £	ComSec £	CFTC £	CYP £	Total £
Direct Costs	223,029	368,856	0	591,885	66,246	378,668	0	444,913
Staff & Operational	615,244	0	0	615,244	629,051	0	0	629,051
Total	838,273	368,856	0	1,207,129	695,297	378,668	0	1,073,964

PROGRAMME 12: HEALTH

OBJECTIVE: To strengthen health systems and programmes focusing on HIV/AIDS, maternal mortality and infant mortality.

KEY AREAS OF FOCUS

- Assist member countries to improve maternal health.
- Assist member countries to improve neonatal and child health.
- Support member countries to implement a multi-sectoral response to HIV/Aids, malaria and TB in the prevention, treatment, care and support.
- Strengthen the management of HRH in member countries.
- Strengthen member countries' ability to respond to emergencies/disasters in relation to health.
- Provide advice and guidance to programmes across the Secretariat to ensure a co-ordinated and effective response to HIV/AIDS and other health related MDG issues.

Programme Indicators

1. Feedback from countries with high maternal, neonatal and child mortality on the contribution of the Secretariat to reducing the MMR, neonatal and child mortality ratios.
2. The three Commonwealth countries with endemic polio implement Commonwealth strategies and policy advice for its eradication.
3. Number of countries with policies, strategies and systems for the management of HRH.
4. Number of countries with comprehensive multi-sectoral response policies, prevention and treatment strategies to address HIV/AIDS, TB and malaria.
5. Number of Divisions/programmes implementing HIV/AIDS activities.
6. Level of budget allocated across Secretariat programmes for HIV/AIDS activities.
7. Health care preparedness of member countries enhanced.

Costs	2006/07				2007/08			
	ComSec £	CFTC £	CYP £	Total £	ComSec £	CFTC £	CYP £	Total £
Direct Costs	67,000	215,166	0	282,166	67,000	220,889	0	287,889
Staff & Operational	437,345	0	0	437,345	447,160	0	0	447,160
Total	504,345	215,166	0	719,511	514,160	220,889	0	735,049

PROGRAMME 13: YOUNG PEOPLE

OBJECTIVE: To empower young people to transform and improve the quality of their lives and realise their potential.

KEY AREAS OF FOCUS

Assisting member countries and young people across the Commonwealth in three priority areas in the programme:

- Youth Enterprise and Sustainable Livelihoods – concerns with empowering young people to play a more active and participatory role in national, social, political and economic development, such as in the field of sports.
- Governance and Youth Networks and Development - focuses on enhancing policy development and implementation through the active participation of young people in your networks, governance and other decision-making fora.
- Youth Work Education and Training – concerns enhancing human resources and intellectual capital through the provision of education materials and working with key educational institutions across the Commonwealth to promote youth work and deliver the CYP Youth in Development Diploma.

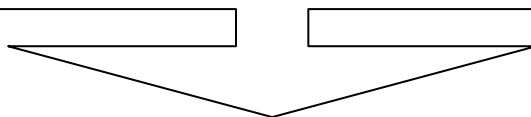
Programme Indicators

1. Number of young people in gainful sustainable employment.
2. Youth policies and structures reflect youth views and issues.
3. Number of Youth Ministries and networks more effective in supporting youth priorities.
4. Increased level of youth participation in key civil and political processes.
5. Number of agencies offering professional quality youth work courses and number of graduates from these programmes.

Costs	2006/07				2007/08			
	ComSec £	CFTC £	CYP £	Total £	ComSec £	CFTC £	CYP £	Total £
Direct Costs	0	332,562	0	332,562	0	88,365	0	88,365
Staff & Operational	0	0	591,393	591,393	0	0	604,665	604,665
Total	0	332,562	591,393	923,955	0	88,365	604,665	693,030

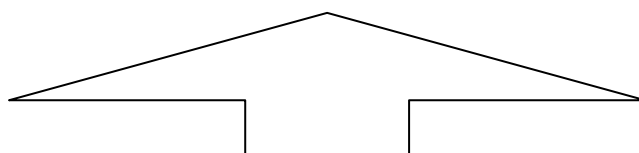
PROGRAMME 14: GENDER EQUALITY AND EQUITY

OBJECTIVE: To strengthen the capacity of governments and civil society to achieve gender equality and equity in political, legal, social and economic policy-planning and programme implementation.



KEY AREAS OF FOCUS

- Assisting member countries to advance women's rights and gender equality through policy advice and capacity building in the four areas of the Commonwealth Plan of Action (PoA) on Gender and Development (2005 – 2015): (1) gender, democracy, peace and conflict, (2) gender, human rights and law, (3) gender, poverty eradication and economic empowerment; and (4) gender and HIV/AIDS.
- Ensuring that gender mainstreaming in the four PoA areas is effectively institutionalised with the ComSec.



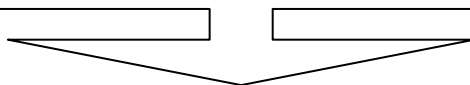
Programme Indicators

1. Number of countries removing systemic barriers to women's equality
2. Number of countries implementing laws, policies and programmes to address gender equality
3. Number of countries allocating significant resources to advance women's rights and gender equality
4. Number of recommendations of the Gender Audit implemented

Costs	2006/07				2007/08			
	ComSec £	CFTC £	CYP £	Total £	ComSec £	CFTC £	CYP £	Total £
Direct Costs	156,340	336,069	0	492,409	65,225	345,008	0	410,234
Staff & Operational	647,137	0	0	647,137	661,659	0	0	661,659
Total	803,477	336,069	0	1,139,546	726,884	345,008	0	1,071,893

**PROGRAMME 15: CAPACITY BUILDING AND
INSTITUTIONAL DEVELOPMENT**

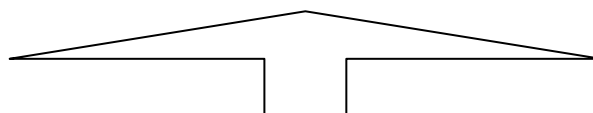
OBJECTIVE: To strengthen the capacity of local national and regional institutions in areas critical to good governance and sustainable development through the placement of experts.



KEY AREAS OF FOCUS

Long-term technical assistance (TA) experts will be provided to support Commonwealth member countries in:

- enhancing the efficiency of the public sector service delivery in critical areas;
- enhancing effectiveness of national development processes and increasing the skills and capacity of public servants to more productively meet development needs;
- strengthening key public sector organisations, regional bodies and non-state organisations to port national development priorities; and
- strengthening national and community-level development processes in key areas through the transfer of specialist skills and cutting-edge knowledge.



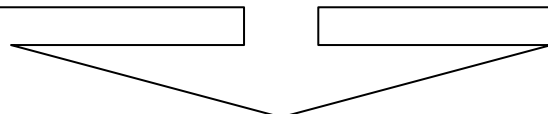
Programme Indicators

1. Over 80% of long-term TA projects ranked as 'outstanding' or 'good'.
2. Monitoring reports submitted for all experts each year.
3. Number of experts deployed in each key area.
4. Feedback from member governments on impact and effectiveness of experts.

Costs	2006/07				2007/08			
	ComSec £	CFTC £	CYP £	Total £	ComSec £	CFTC £	CYP £	Total £
Direct Costs	0	4,163,707	0	4,163,707	0	4,458,538	0	4,458,538
Staff & Operational	0	767,295	0	767,295	0	784,514	0	784,514
Total	0	4,931,002	0	4,931,002	0	5,243,052	0	5,243,052

PROGRAMME 16: SECRETARIAT GOVERNANCE, MANAGEMENT AND COMMUNICATIONS

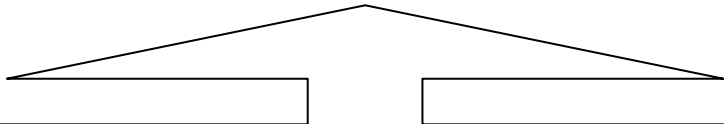
OBJECTIVE: To ensure the Commonwealth Secretariat is an effective, efficient, accountable, transparent and learning organisation capable of achieving its corporate goals.



KEY AREAS OF FOCUS

To provide effective:

- Governance
- Co-ordination of the Secretariat's response to the 2005 Malta CHOGM mandate on respect and understanding
- Partnerships
- Support services
- Management
- Planning, performance analysis and review and,
- Information, public affairs and media services



Programme Indicators

1. Secretariat governing bodies increase financial support for Secretariat programmes and operations
2. Relevant documentation available for the 2007 Uganda CHOGM.
3. Budgeting accuracy and expenditure information meets benchmark financial and audit standards.
4. Positive feedback from member governments on implementation of the Strategic Plan 2004/05 – 2007/08.
5. Coherent planning, monitoring, review and quality assurance procedures.
6. Positive feedback on the Commonwealth as an international/intergovernmental organization
7. Systematic, Secretariat-wide use of standard reports and analyses for management and monitoring;
8. The information management system provides regular analyses of portfolio quality, performance and efficiency and which are used in management decisions.

Costs	2006/07				2007/08			
	ComSec £	CFTC £	CYP £	Total £	ComSec £	CFTC £	CYP £	Total £
Direct Costs	747,138	516,532	0	1,263,670	767,012	571,625	0	1,338,637
Staff & Operational	4,933,777	3,223,683	198,335	8,355,795	5,044,498	3,296,027	202,786	8,543,311
Total	5,680,915	3,740,215	198,335	9,619,465	5,811,510	3,867,652	202,786	9,881,948

TABLE 1: PROGRAMME BUDGETS (DIRECT COSTS) BY FUND, 2006/07

Column: 1 2 3 4 5 6 7 8 9 10 11 12
 Column analysis: (3 - 1) (7 - 5) (11 - 9)

Programmes	COMSEC				CFTC				TOTAL			
	Approved Budget 2005/06	Forecast 2005/06	Proposed Budget 2006/07	Budget Increase / (Decrease) 2006/07	Approved Budget 2005/06	Forecast 2005/06	Proposed Budget 2006/07	Budget Increase / (Decrease) 2006/07	Approved Budget 2005/06	Forecast 2005/06	Proposed Budget 2006/07	Budget Increase / (Decrease) 2006/07
	£	£	£	£	£	£	£	£	£	£	£	£
1 Good Offices	261,620	261,620	268,056	6,436	0	0	0	0	261,620	261,620	268,056	6,436
2 Democracy	719,940	864,940	618,130	(101,810)	300,000	300,000	357,380	57,380	1,019,940	1,164,940	975,510	(44,430)
3 Rule of Law	160,670	160,670	100,762	(59,908)	955,750	955,750	943,470	(12,280)	1,116,420	1,116,420	1,044,232	(72,188)
4 Human Rights	20,000	20,000	20,492	492	200,000	200,000	225,278	25,278	220,000	220,000	245,770	25,770
5 Trade	15,750	15,750	15,000	(750)	2,226,470	3,161,470	2,423,749	197,279	2,242,220	3,177,220	2,438,749	196,529
6 Investment	47,000	47,000	48,156	1,156	1,802,277	1,874,777	1,887,330	85,053	1,849,277	1,921,777	1,935,486	86,209
7 Finance & Debt	130,420	130,420	133,628	3,208	895,730	895,730	958,481	62,751	1,026,150	1,026,150	1,092,110	65,960
8 Public Sector Dev.	0	0	0	0	3,286,962	3,286,962	3,469,613	182,651	3,286,962	3,286,962	3,469,613	182,651
9 Environmentally Sustainable Dev.	35,000	35,000	35,861	861	45,000	45,000	46,107	1,107	80,000	80,000	81,968	1,968
10 Small States	80,420	80,420	82,398	1,978	34,000	34,000	34,836	836	114,420	114,420	117,235	2,815
11 Education	62,980	62,980	223,029	160,049	360,000	360,000	368,856	8,856	422,980	422,980	591,885	168,905
12 Health	84,300	84,300	67,000	(17,300)	210,000	210,000	215,166	5,166	294,300	294,300	282,166	(12,134)
13 Young People	0	0	0	0	0	99,040	332,562	332,562	0	99,040	332,562	332,562
14 Gender	62,010	62,010	156,340	94,330	328,000	328,000	336,069	8,069	390,010	390,010	492,409	102,399
15 Capacity Building	0	0	0	0	4,024,000	4,580,600	4,163,707	139,707	4,024,000	4,580,600	4,163,707	139,707
16 Governance	783,800	783,800	734,060	(49,740)	536,147	806,147	516,532	(19,615)	1,319,947	1,589,947	1,250,592	(69,355)
Contingency	36,879	0	0	(36,879)	730,816	0	1,039,094	308,278	767,695	0	1,039,094	271,399
Expenditure from Reserves	0	(108,121)	0	0	0	(1,202,324)	0	0	0	(1,310,445)	0	0
TOTAL	2,500,789	2,500,789	2,502,914	2,125	15,935,152	15,935,152	17,318,229	1,383,077	18,435,941	18,435,941	19,821,143	1,385,202

TABLE 2: PROGRAMME BUDGET (DIRECT COSTS) BY FUND, 2007/08

Column: 1 2 3 4 5 6 7 8 9 10 11 12
 Column analysis: (3 - 2) (7 - 6) (11 - 10)

Programmes	COMSEC				CFTC				TOTAL			
	Approved Budget 2005/06	Proposed Budget 2006/07	Proposed Budget 2007/08	Budget Increase / (Decrease) 2007/08	Approved Budget 2005/06	Proposed Budget 2006/07	Proposed Budget 2007/08	Budget Increase / (Decrease) 2007/08	Approved Budget 2005/06	Proposed Budget 2006/07	Proposed Budget 2007/08	Budget Increase / (Decrease) 2007/08
	£	£	£	£	£	£	£	£	£	£	£	£
1 Good Offices	261,620	268,056	264,700	(3,356)	0	0	0	0	261,620	268,056	264,700	(3,356)
2 Democracy	719,940	618,130	868,571	250,442	300,000	357,380	350,000	(7,380)	1,019,940	975,510	1,218,571	243,062
3 Rule of Law	160,670	100,762	31,479	(69,284)	955,750	943,470	1,055,284	111,815	1,116,420	1,044,232	1,086,763	42,531
4 Human Rights	20,000	20,492	21,037	545	200,000	225,278	323,309	98,031	220,000	245,770	344,346	98,576
5 Trade	15,750	15,000	16,567	1,567	2,226,470	2,423,749	3,132,489	708,740	2,242,220	2,438,749	3,149,055	710,306
6 Investment	47,000	48,156	48,175	19	1,802,277	1,887,330	2,121,609	234,280	1,849,277	1,935,486	2,169,784	234,298
7 Finance & Debt	130,420	133,628	133,680	52	895,730	958,481	1,168,054	209,572	1,026,150	1,092,110	1,301,734	209,624
8 Public Sector Dev.	0	0	0	0	3,286,962	3,469,613	3,999,508	529,895	3,286,962	3,469,613	3,999,508	529,895
9 Environmentally Sustainable Dev.	35,000	35,861	36,815	954	45,000	46,107	47,333	1,226	80,000	81,968	84,148	2,180
10 Small States	80,420	82,398	84,590	2,192	34,000	34,836	35,763	927	114,420	117,235	120,353	3,118
11 Education	62,980	223,029	66,246	(156,784)	360,000	368,856	378,668	9,812	422,980	591,885	444,913	(146,972)
12 Health	84,300	67,000	67,000	0	210,000	215,166	220,889	5,723	294,300	282,166	287,889	5,723
13 Young People	0	0	0	0	0	332,562	88,365	(244,197)	0	332,562	88,365	(244,197)
14 Gender	62,010	156,340	65,225	(91,115)	328,000	336,069	345,008	8,939	390,010	492,409	410,234	(82,176)
15 Capacity Building	0	0	0	0	4,024,000	4,163,707	4,458,538	294,831	4,024,000	4,163,707	4,458,538	294,831
16 Governance	783,800	734,060	767,012	32,952	536,147	516,532	571,625	55,093	1,319,947	1,250,592	1,338,637	88,045
Contingency	36,879	0	140,602	140,602	730,816	1,039,094	1,167,858	128,764	767,695	1,039,094	1,308,460	269,366
Expenditure from Reserves	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	2,500,789	2,502,914	2,611,699	108,785	15,935,152	17,318,229	19,464,300	2,146,071	18,435,941	19,821,143	22,075,999	2,254,856

TABLE 3: STAFF AND RELATED OPERATIONAL COSTS (INDIRECT COSTS), 2006/07

Programmes		PROPOSED BUDGET 2006/07			INDICATIVE BUDGET 2007/08		
		CFTC	COMSEC	CYP	CFTC	COMSEC	CYP
		£	£	£	£	£	£
1	Good Offices	0	677,707	0	0	692,916	0
2	Democracy	0	1,065,519	0	0	1,089,431	0
3	Rule of Law	98,371	1,060,220	0	100,579	1,084,013	0
4	Human Rights	0	210,673	0	0	215,400	0
5	Trade	931,645	546,737	0	952,552	559,007	0
6	Investment	1,542,811	280,643	0	1,577,434	286,941	0
7	Finance & Debt	982,309	321,098	0	1,004,354	328,304	0
8	Public Sector Dev.	1,397,827	0	0	1,429,196	0	0
9	Environmentally Sustainable Dev.	0	86,123	0	0	88,056	0
10	Small States	0	350,271	0	0	358,131	0
11	Education	0	615,244	0	0	629,051	0
12	Health	0	437,345	0	0	447,160	0
13	Young People	0	0	591,393	0	0	604,665
14	Gender	0	647,137	0	0	661,659	0
15	Capacity Building	767,295	0	0	784,514	0	0
16	Governance	3,223,683	4,933,777	198,335	3,296,027	5,044,498	202,786
	TOTAL	8,943,940	11,232,495	789,728	9,144,655	11,484,568	807,451

TABLE 4: TOTAL PROGRAMME BUDGETS, 2006/07 – 2007/08

Programmes		2006/07				2007/08			
		ComSec	CFTC	CYP	Total	ComSec	CFTC	CYP	Total
		£	£	£	£	£	£	£	£
1	Good Offices for Peace	882,627	0	0	882,627	892,916	0	0	892,916
2	Democracy and Consensus Building	1,683,649	357,380	0	2,041,029	1,958,002	350,000	0	2,308,002
3	Rule of Law	1,160,982	1,041,841	0	2,202,823	1,115,492	1,155,863	0	2,271,355
4	Human Rights	231,165	225,278	0	456,443	236,437	323,309	0	559,746
5	International Trade	561,737	3,355,394	0	3,917,131	575,574	4,085,041	0	4,660,615
6	Investment	328,799	3,430,141	0	3,758,940	335,116	3,699,043	0	4,034,159
7	Finance and Debt	454,726	1,940,790	0	2,395,516	461,984	2,172,408	0	2,634,392
8	Public Sector Development	0	4,867,440	0	4,867,440	0	5,428,704	0	4,867,440
9	Environmentally Sustainable Development	121,984	46,107	0	168,091	124,871	47,333	0	172,204
10	Small States	432,669	34,836	0	467,506	442,721	35,763	0	478,484
11	Education	838,273	368,856	0	1,207,129	695,297	378,668	0	1,073,964
12	Health	504,345	215,166	0	719,511	514,160	220,889	0	735,049
13	Young People	0	332,562	591,393	923,955	0	88,365	604,665	693,030
14	Gender Equality and Equity	803,477	336,069	0	1,139,546	726,884	345,008	0	1,071,893
15	Capacity Building and Institutional Development	0	4,931,002	0	4,931,002	0	5,243,052	0	5,243,052
16	Secretariat Governance, Management and Communications	5,680,915	3,740,215	198,335	9,619,465	5,811,510	3,867,652	202,786	9,881,948
TOTAL (excluding EBR)		13,685,348	25,223,077	789,728	39,698,154	13,890,964	27,441,098	807,451	41,578,249

TABLE 5: COMMONWEALTH SECRETARIAT PROPOSED ESTABLISHMENT BY FUND

Pay Point	ComSer					ComSec						CFTC			CYP	TOTAL ALL FUNDS
	SGO	SPED	CPAD	CSD	Total	EAD	HRU	LCAD	PAD	STPD	Total	GIDD	SASD	Total	YAD	
A	1				1						0			0		1
B	2				2						0			0		2
C	1	1	1	1	4	1	0	1	1	1	4	1	1	2	1	11
D	1	0	0	2	3	0	0	0	3	0	3	0	3	3	0	9
E	2	2	1	0	5	3	1	3	2	3	12	4	5	9	0	26
F	1	0	1	4	6	5	1	1	0	6	13	6	13	19	1	39
G	1	1	1	1	4	2	0	1	3	3	9	6	3	9	0	22
H	0	2	2	3	7	1	0	2	5	2	10	1	5	6	1	24
I	1	1	4	7	13	0	1	1	0	0	2	0	0	0	0	15
J	1	0	0	2	3	1	0	0	0	0	1	4	1	5	0	9
K	0	0	3	14	17	1	0	1	0	0	2	0	1	1	0	20
L	0	0	1	8	9	3	0	0	2	1	6	0	0	0	0	15
M	0	0	1	4	5	0	0	0	3	3	6	0	0	0	1	12
N	6	0	4	17	27	5	1	3	1	5	15	8	10	18	1	61
O	0	2	0	2	4	0	0	0	0	0	0	0	0	0	0	4
P	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10
Q	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2
Domestics	4				4						0			0		4
Total	21	9	19	77	126	22	4	13	20	24	83	30	42	72	5	286

GLOSSARY OF TERMS AND ACRONYMS

ACP	Africa, Caribbean, Pacific
APR	Annual Performance Report
CAPDD	Commonwealth Action Programme on the Digital Divide
CEDAW	Convention for the Elimination of Discrimination against Women
CFTC	Commonwealth Fund for Technical Cooperation
CHOGM	Commonwealth Heads of Government Meeting
CIC	Committee to Review the Mandates of the Commonwealth Organizations
CMAG	Commonwealth Ministerial Group on the Harare Declaration
ComSec	Commonwealth Secretariat
ComSer	Common Service
CYP	Commonwealth Youth Programme
EPA	Economic Partnership Agreement
EU	European Union
GDP	Gross Domestic Product
GRB	Gender-Responsive Budget
HIPC	Highly Indebted Poor Countries
HRH	Human Resources for Health
ICT	Information and Communications Technology
LDC	Least Developing Countries
MDCI	Multilateral Debt Cancellation Initiative
MDG	Millennium Development Goals
MoU	Memorandum of Understanding
NGO	Non Governmental Organization (s)
OECD	Organization for Economic Cooperation and Development
PCP	Primary Contact Point
POE	Plan of Expenditure
PRSP	Poverty Reduction Strategy Programme
SME	Small and Medium Enterprises
TA	Technical Assistance
TIAF	Trade and Investment Access Facility
UN	United Nations
UNCLOS	United Nations Convention on the Law of the Sea
UPE	Universal Primary Education
WSSD	World Summit on Sustainable Development
WTO	World Trade Organization