



**WORLD ASSOCIATION  
OF GIRL GUIDES  
AND GIRL SCOUTS**

# **2018-2020 GLOBAL STRATEGIC PLAN**

**WORLD CONFERENCE DOCUMENT NO 3**



# REALISING VISION 2020

## MESSAGE FROM THE CHAIR AND CHIEF EXECUTIVE

“Since I joined Girl Guiding, I have not been the same! It has become a door to many opportunities in my life, a window where I can see the other side of the world. When I was young, I felt to be a leader I must have a certain position or role, but guiding taught me that we are all leaders... I want to encourage more women and girls to join Girl Guiding, because it will help them understand their potential to change the world!”

- Girl Guide Leader, Tanzania

We are the only global Movement for every girl and any girl. Girl Guides and Girl Scouts around the world are learning by doing, making friends, having fun and helping their communities.

Their voices, their interests and the issues that matter to them must be at the core of what we do nationally, regionally and globally. We are now at a crucial point in our Vision 2020 journey if we are to bring Girl Guiding and Girl Scouting to 12 million girls and young women in 154 countries.

Our strategic plan guides us as a Movement to achieve Vision 2020. It is a plan shaped by all who make up our dynamic, diverse Movement. It is built on the ideas and experiences of girls, young women, leaders, Member Organisations, and partners. By creating More Opportunities for More Girls, Demonstrating our Global Influence and ensuring a Strong, Vibrant Movement, by 2020 we will inspire even more girls to be the best they can be.

Between 2015 and 2017, the WAGGGS Global Team and Member Organisations - together - have put vital building blocks in place to achieve our Vision 2020. The 2018-2020 Global Strategic Plan, in turn, builds on those foundations. This Plan provides a common reference point for regions and Member Organisations to develop their own plans in ways that are best suited to their own environment and stage of growth. Our long-term collaboration is best captured in the value proposition below, which describes how the WAGGGS Global Team enables Member Organisations to become even stronger:

**“We give our Members tools, connections and the global voice they need to keep their Organisation thriving, united and growing.”**

The value proposition is the WAGGGS Global Team’s commitment to the members of WAGGGS. It outlines the three roles the WAGGGS Global Team has as the central body of the Girl Guide / Girl Scout Movement – to act as a bridge, to help the Movement grow, and to keep the flame of the Movement burning brightly.



Between 2018 and 2020, we will fulfil these roles by supporting Member Organisations to grow and thrive with new tools, tailored services and stronger connections within and beyond the Movement. We will work together with MOs to demonstrate to the world the positive impact our Movement has on individual lives, on local communities, and internationally. The WAGGGS Global Team will help ensure the sustainability of the Movement through increased funding, improved governance and decision making, and expanded leadership capacity.

Beyond 2020, we intend to elevate our Movement's value to society through the collective contributions at the individual, Member Organisation, regional and global levels. Working collaboratively towards our shared growth goals and vision at all levels of our Movement will be essential over the next three years.

**Nicola Grinstead**

WAGGGS World Board Chair

**Anita Tiessen**

WAGGGS Chief Executive Officer

# 2018-2020 IN CONTEXT

## DEVELOPING THE STRATEGIC PLAN

At the first World Board meeting of 2015-2017, the overwhelming and consistent advice regarding long-term strategic planning was to consult extensively with WAGGGS' primary constituents: Member Organisations, as well as volunteers and staff at the global, regional and national levels.

As a result, we have been able to integrate and build upon the crucial insights and renewed direction gained from annual member surveys, direct consultations, workshops, global forums, regional conferences and staff events.

These processes highlighted what should be the key areas of focus for WAGGGS as a Movement over the next three years, and are articulated in the rest of this Plan. Many of those who responded also reflected that WAGGGS' approach to planning overall can be rigid and outdated. Everyone recognised that both the Movement and the wider world are constantly changing, and our long term planning needs to be more adaptable.

Therefore, during 2018-2020, we will continue to gather relevant data and research and to collaborate with Member Organisations on a planning cycle that is less restrictive and more responsive to the aspirations of girls and young women today and in the future.

### **EMBRACING GLOBAL TRENDS**

The fundamental principles of the Girl Guiding and Girl Scouting Movement remain as vibrant now as 100 years ago. However, the world in which girls and young women live today is vastly different from even the beginning of this century.

As a result, it is important to place our own Strategic Plan in a wider context to ensure it is relevant to the needs and expectations of the girls, young women and volunteers who are already part of our Movement as well as those whom we hope to attract over the next three years.

We cannot accurately predict the speed and direction of social change. Yet it is possible to identify a number of emerging trends. The following trends highlight potential challenges and opportunities that result from changing global social and economic conditions. Understanding the implications of these changes will help our Movement find the most effective responses from us as the only global Movement geared entirely to girls and young women.

**TREND:** High levels of youth unemployment

**TREND:** Increasing socio-political conflict and widespread violence

**TREND:** Increased gender diversity in the workplace

**TREND:** Rise of women-led social enterprises and corporations

**TREND:** Shifts in economic status of families

**TREND:** Increased efforts by government, philanthropy and business to confront and address inequality and inequity

**TREND:** Young people's reliance on mobile devices for information and interaction

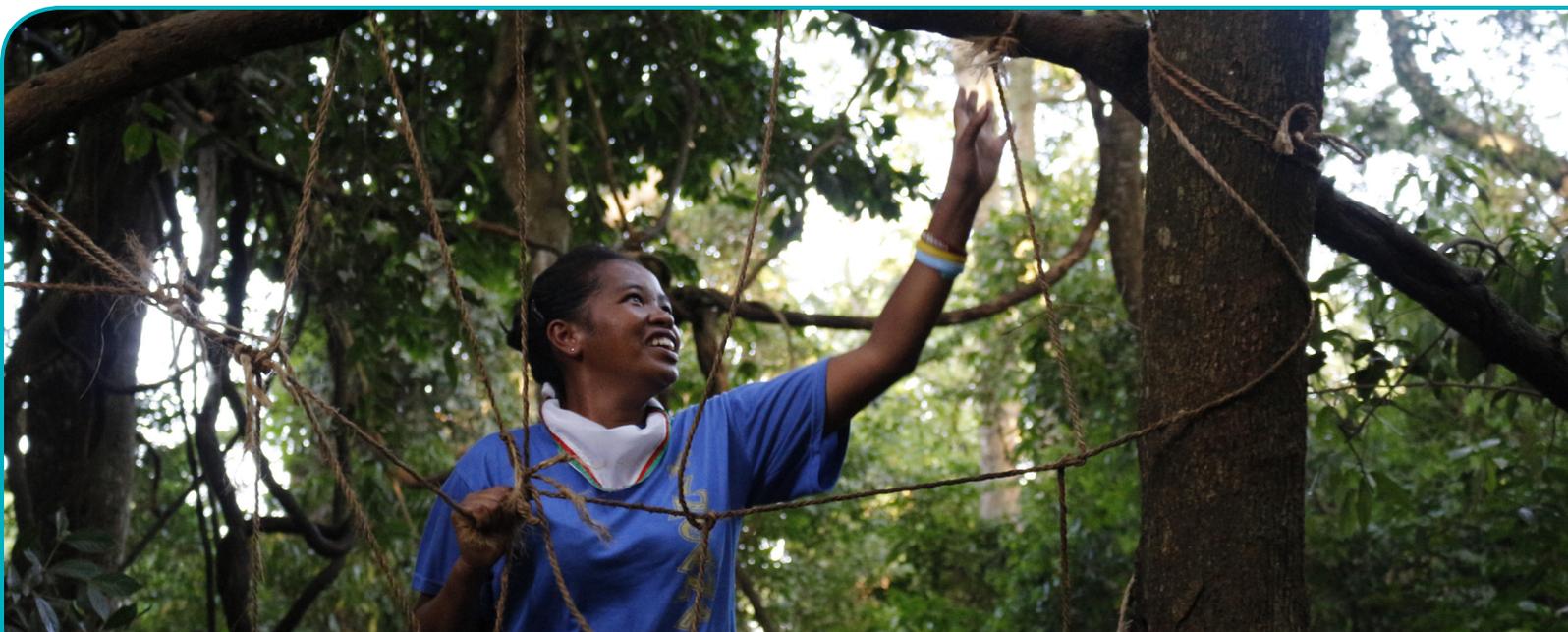
**TREND:** Climate change and depletion of the natural environment

**TREND:** Declining interest in membership-based organisations, especially among under 40s

It is only by demonstrating the direct relevance and collective effectiveness of Girl Guiding and Girl Scouting to girls, their families, government entities, funders and the public at large that we will be able to mobilise internal and external resources for growth, visibility and impact at scale.

“Our projects are so important for what they bring to the local community, but they are also a way of involving girls in global development activities. . .Girls will be able to proudly say they helped to make a better future.”

– Girl Guide Leader, Malawi



# 2018-2020 STRATEGIC THEMES

In the 2015-2017 Global Strategic Plan, WAGGGS focused its work around the six outcomes agreed in 2010 as part of the Vision 2020 strategic framework.

**Vision:** All girls are valued and take action to change the world.

**Mission:** To enable girls and young women to develop their fullest potential as responsible citizens of the world.

**Goal 1:** Provide more opportunities for girls and young women to grow and lead through the programmes and methods based on the fundamental principles of Girl Guiding and Girl Scouting

**Goal 2:** Empower girls and young women to be agents of change in the world through the programmes and methods based on the fundamental principles of Girl Guiding and Girl Scouting

**Outcome 1** Increased and diversified membership

**Outcome 2** Improved image and visibility of Girl Guiding and Girl Scouting at every level

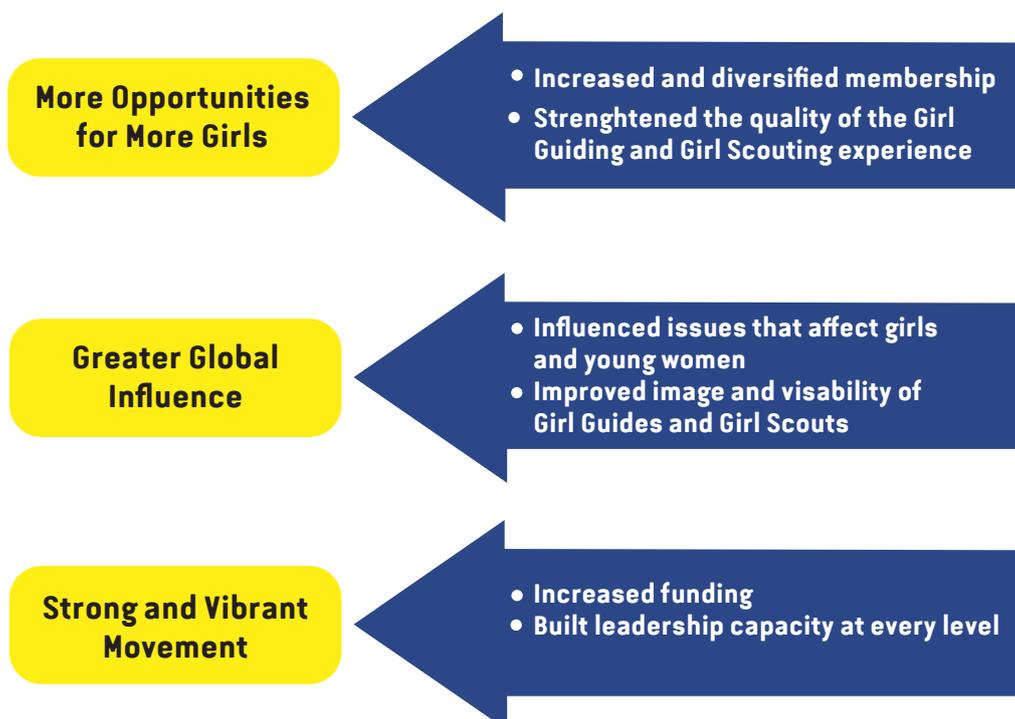
**Outcome 3** Influenced issues that affect girls and young women

**Outcome 4** Strengthened the quality of the Girl Guiding and Girl Scouting experience

**Outcome 5** Built leadership capacity at every level

**Outcome 6** Increased funding

For the 2018-2020 Global Strategic Plan, these six outcomes are condensed into three strategic themes that describe our work in a more succinct and powerful manner.



This strategic framework not only gives WAGGGS and Member Organisations a solid structure and unifying sense of direction, but also the freedom to adapt as conditions change and new opportunities emerge. This means that we expect that different regions and Member Organisations may interpret and implement the themes through different strategies and at different speeds – but with the same goals in view.

By adapting and responding flexibly to diverse national, regional and global contexts, we will more rapidly and reliably earn credibility and recognition from the communities, countries and continents in which our girls and young women live. By leveraging our versatility and visibility and focusing on those efforts that have the greatest potential impact, the Movement becomes stronger, more successful and more resilient.

Here are a few examples of how all of us can put these three themes into influential action:

- Collectively, we can produce more opportunities for more girls by expanding diversity and access to reach more girls and promoting the leadership and life skills gained via Girl Guiding and Girl Scouting
- Collectively, we can increase our Movement's public profile and focus our global influence and voice on the issues of greatest urgency and relevance to girls and young women
- Collectively, we can build individual and organisational leadership capacity, grow and diversify our income and promote ongoing learning, innovation and sustainability across our Movement.

The next section details how the WAGGGS Global Team intends to fulfil its commitment to these three strategic themes.

## **The WAGGGS Global Team**

The term “WAGGGS Global Team” describes the central organisation of WAGGGS, which is the body that oversees and manages everything that is governed by the World Board, as directed by the World Conference.

This includes the World Board itself and all of the volunteers and staff doing governance and implementation work on behalf of the World Board and World Conference, for example:

- Members of committees and sub-committees of the World Board
- Members of working groups at global and regional levels
- Others working at international levels
- WAGGGS staff members

# 1. MORE OPPORTUNITIES FOR MORE GIRLS

## STRATEGIC OBJECTIVE

By 2020, we aim to have 12 million active members in 154 countries benefitting from a high quality Girl Guiding or Girl Scouting experience.

In order to achieve this, we will go to more countries; support Member Organisations to engage more girls and young women; and provide more international experiences for our members. We will demonstrate more effectively how becoming a Girl Guide or Girl Scout can help address girls' and young women's developmental and societal needs in both single-sex and co-educational environments.

### 1.1 - Work with countries without a Member Organisation

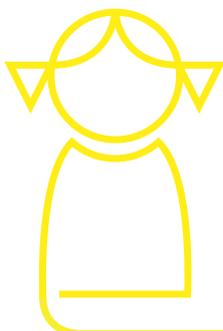
#### What we want to achieve

We will make it quicker and easier for new groups – including national associations – to join our Movement by finding flexible, innovative and sustainable paths to membership.

#### We will do this by:

- 1.1.1 Creating a variety of sustainable and nationally appropriate models that allow new Member Organisations to thrive
- 1.1.2 Sustaining the flexible approaches developed in 2015-2017 to work in countries currently without a Member Organisation
- 1.1.3 Using our organisation capacity building framework with potential new countries, tailored to the needs of each country
- 1.1.4 Finding alternative ways to expand our Movement in countries where establishing a Member Organisation is not possible or appropriate





## 1.2 - Retain and support the growth of existing Member Organisations

### What we want to achieve

We will support Member Organisations to attract more – and more diverse – girls, young women and volunteers to join and remain active members of our Movement.

### We will do this by:

- 1.2.1 Supporting Member Organisations to design volunteer recruitment and retention strategies that address the “leadership challenge” of attracting and keeping suitable volunteers
- 1.2.2 Promoting diversity throughout the Movement by:
  - 1.2.2.1 Supporting Member Organisations to recruit more diverse girls, young women and volunteers
  - 1.2.2.2 Integrating diversity and inclusion across our work

## 1.3 - Offer more opportunities for members of the Movement to connect

### What we want to achieve

We will build global connections with emphasis on fun, friendship and the promotion of cross-cultural experiences to support the growth of Girl Guiding and Girl Scouting.

### We will do this by:

- 1.3.1 Facilitating connections and identifying opportunities to participate in international experiences and programmes for a greater number of Member Organisations
- 1.3.2 Ensuring the World Centres' activities are aligned with global programmes and are available to and more accessible to more diverse participants
- 1.3.3 Support Member Organisations to strengthen their engagement with international activities like World Thinking Day and International Day of the Girl

## **1.4 - Enrich the lives of girls and young women through the Girl Guiding or Girl Scouting experience**

### **What we want to achieve**

We will ensure the organisation remains united, thriving and growing by understanding and responding to the needs and aspirations of girls and young women, and demonstrating the value of becoming a Girl Guide or Girl Scout based on our approach to non-formal education.

### **We will do this by:**

- 1.4.1 Gathering evidence on the priorities and experiences of girls around the world through innovative platforms and technologies
- 1.4.2 Using this evidence to design and deliver high quality global programmes that empower girls and young women with the values, behaviours and capabilities to take the lead
- 1.4.3 Support Member Organisations to strengthen their own girl programmes and deliver quality Girl Guiding or Girl Scouting experiences
- 1.4.4 Building partnerships with credible, influential leadership and skills development institutions which can publicly align with our approach to developing girls and young women

### **We know we will be making progress in delivering more opportunities for more girls through:**

- Receiving positive feedback from new country partners on the support they received in their WAGGGS journey
- Receiving qualitative feedback from Member Organisations demonstrating their effectiveness in attracting diverse groups of members
- Increasing the number and diversity of Member Organisations accessing international opportunities
- Evidence that global or Member Organisation programmes respond to the priorities of girls and young women
- Increase in public affiliation with influential partners working on the development of girls and young women
- Gathering evidence of how the Girl Guide and Girl Scout Experience and the development journey that the Movement offers prepares girls to take the lead and make a difference

“I want Girl Guides and Girl Scouts to be everywhere, not just 10 million. Every girl deserves to feel this strong.”

– Girl Guide, Syria



## 2. GREATER GLOBAL INFLUENCE

### STRATEGIC OBJECTIVE

By 2020, the Girl Guide and Girl Scout Movement will be a leading global voice for positive change on issues important to girls and young women.

In order to achieve this, we will raise our public profile – demonstrating to all the value of being a Girl Guide or Girl Scout and our relevance to critical issues highlighted in the media. Informed by a strong evidence base, we will use our experience and knowledge to advocate at a global level on issues relevant to girls and young women everywhere.

### 2.1 - Increase our visibility

#### What we want to achieve

We will build the Movement's public profile and facilitate opportunities for WAGGGS to highlight its unique contribution and value to society.

#### We will do this by:

- 2.1.1 Increasing our presence in global media through promotion of the high quality, engaging experience girls and young women can gain as part of our vibrant Movement
- 2.1.2 Responding quickly and publicly to global issues that disproportionately affect girls and young women
- 2.1.3 Supporting Member Organisations to tell the story of the Movement in a way that demonstrates our values and principles and is appealing to girls and young women in their own country
- 2.1.4 Developing global partnerships to demonstrate the positive impact we have on the lives of girls and young women



“As a 16-year-old Ecuadorian, I never thought I’d have the chance to talk to a global audience about poverty and violence against girls.”

– Girl Guide, Ecuador



## 2.2 - Strengthen our global influence

### What we want to achieve

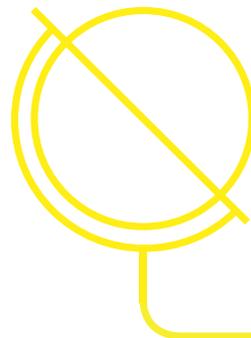
We will use our strength as an international Movement to show leadership on global issues – including the Sustainable Development Goals – that are most relevant to girls and young women.

### We will do this by:

- 2.2.1 Extending our influence on issues that impact girls and young women through productive strategic relationships with leading international development and girls' and women's rights organisations
- 2.2.2 Increasing the involvement of Girl Guides and Girl Scouts in key global fora that focus on girls' and young women's issues
- 2.2.3 Supporting Member Organisations to involve their members in more effective community action and advocacy
- 2.2.4 Partnering with researchers to gather the evidence of the impact of our global programmes that will inform our advocacy

### We know we will be making progress in demonstrating greater global influence through:

- The increase in the level of media coverage of WAGGGS and the Movement
- Evidence of Girl Guides and Girl Scouts, Member Organisations or WAGGGS being involved in global and national policy discussions



# 3. STRONG AND VIBRANT MOVEMENT

## STRATEGIC OBJECTIVE

By 2020, the Girl Guide and Girl Scout Movement will increase its sustainability by strengthening income, leadership and organisational capacity at the national, regional and global levels.

In order to achieve this, we will diversify our income, as well as increase the quality and number of leaders and volunteers. We will also strengthen our organisational capacity and improve our ways of working.

### 3.1 - Secure our funding

#### What we want to achieve

We will ensure the financial strength of the Movement by working with Member Organisations to diversify and supplement our membership fee income

#### We will do this by:

- 3.1.1 Increasing our fundraised income from individuals – through alumnae, Olave Baden-Powell Society members and high net worth individuals – as a primary source of funding for our core organisational priorities
- 3.1.2 Continuing to grow our income from other sources such as corporate partners, trusts and foundations and other institutional donors
- 3.1.3 Supporting Member Organisations to grow and diversify their income streams to strengthen their financial viability – including by sharing best practice, donor introductions and funding partnerships

### 3.2 - Strengthen leadership in the Movement

#### What we want to achieve

We will ensure the strength of the Movement by building leadership capacity globally and within Member Organisations.

#### We will do this by:

- 3.2.1 Launching and promoting our new Leadership Model and innovative models of delivery
- 3.2.2 Working with key organisations, institutions and individuals to develop and deliver innovative and effective leadership programmes both globally and nationally
- 3.2.3 Supporting Member Organisations to strengthen their leadership and succession planning through engaging with these leadership programmes, and adopting the core principles of leadership in the Girl Guide and Girl Scout Movement

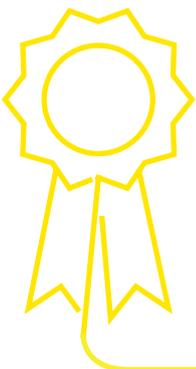
### 3.3 - Strengthen WAGGGS' organisational capacity

#### What we want to achieve

We will ensure the resilience of the Movement at national, regional and global levels by strengthening volunteering and leadership, and improving responsiveness to the needs of our Member Organisations.

#### We will do this by:

- 3.3.1 Developing a tailored service to strengthen the capacity of both WAGGGS and Member Organisations
- 3.3.2 Strengthening the quality of data collection, analysis and use by WAGGGS and Member Organisations to meet the needs of Members
- 3.3.3 Connecting Member Organisations, enabling both them and WAGGGS to share experiences and resources, and learn from each other





## 3.4 - Improve the WAGGGS Global Team's ways of working

### What we want to achieve

We will become a modern, transparent and responsive organisation, fully accountable to our Member Organisations by embedding the value proposition in all our work.

### We will do this by:

- 3.4.1 Increasing access to and use of technology platforms to improve our productivity, enable innovation in funding and outreach as part of the Global Hub approach
- 3.4.2 Clarifying and simplifying WAGGGS' governance structures and decision making processes
- 3.4.3 Improving the quality and relevance of our communication with Member Organisations, including refining and standardising our use of the official languages (English, French, Spanish) and the working language (Arabic)
- 3.4.4 Improving our accountability to Member Organisations – sharing and explaining our policies, procedures and decisions, as well as inviting consultation and engagement as appropriate to fulfil our Value Proposition to Member Organisations

### We know we will be making progress in ensuring we are a strong and vibrant Movement through:

- Achieving the triennial fundraised income target across diverse sources
- A high level of MO engagement with the new leadership model and qualitative feedback on positive impact at national level
- Progress of MOs and the WAGGGS Global Team in relation to relevant aspects of the capacity building framework
- Positive feedback from MOs on the timeliness, usefulness and consistency of WAGGGS' communications and transparency

“Being in the Girl Guide Movement has had a great impact on the choices I've made. The values and the skills I've developed have contributed to who I am today. They've also encouraged me to educate other girls and enable them to form opinions, so they can be confident enough to stand up for their rights.”

– Girl Guide Leader, Greece

# FINANCIAL PICTURE

The 2018-2020 Strategic Plan builds on the success of the last triennium, and continues our journey to providing more opportunities for more girls, demonstrating greater global influence and being a strong and vibrant movement.

In order to deliver this ambitious strategy, the World Board is proposing a similar level of income and expenditure (restricted and unrestricted) to the 2015-2017 triennium (refer to table below). This report sets out how the types of income and expenditure will change.

In addition to the income generated during the triennium, expenditure will be funded by the planned use of GBP85k of regional funds, GBP542k of restricted funds received in the current triennium for specific multi-year projects that continue into 2018-2020, and GBP304k of unrestricted general reserves.

The following table summarises the proposed income and expenditure budgets for 2018-2020 compared with the 2015-2017 results.

TOTAL FIGURES IN £000	2015-2017 ACTUALS /FORECAST	2018-2020 BUDGET	VARIANCE
Income	21,969	22,229	260
Expenditure	23,552	23,160	392
Revaluation of investments	524	0	-524
Share of Joint Venutre	65	0	-65
Surplus / (Deficit)	-994	-931	63
<b>Funded by</b>			
Reserves Investment Plan	-660	0	-660
Use of Regional Funds	-226	-85	-141
Restricted Funds used/(Restricted Funds Carried Forward)	-656	-542	-114
Use of General Reserves	-764	-304	-460

## 1. 2018-2020 INCOME PROJECTIONS

The budgeted income for 2018-2020 increases by GBP260k in total over the current triennium (refer table in previous section). As discussed in the section below, there is a planned shift of income growth from unrestricted income to restricted income.

### 1.1 UNRESTRICTED INCOME

UNRESTRICTED FIGURES IN £000	2015-2017 ACTUALS /FORECAST	2018-2020 BUDGET	VARIANCE
<b>Income</b>			
Membership Fee	5,157	5,000	-157
Fundraising	5,702	4,355	-1,347
Regional Funds	1,031	930	-101
World Centres	4,290	5,152	862
Merchandise (Net)	118	360	242
Investments	848	725	-123
<b>Total</b>	<b>17,146</b>	<b>16,522</b>	<b>-624</b>

### MEMBERSHIP FEES

For 2018-2020, we expect net income of GBP5 million from Membership Fees. This is a reduction of GBP157k from the current triennium due to lower fees paid by Member Organisations whose membership numbers have decreased.

The membership fee income includes GBP70k set aside for the Membership Fee Support Fund. To date in 2015-2017, GBP81k has been spent or committed from the £150k set aside for the Membership Fee Support Fund, and the allocation for the fund is therefore being reduced for the 2018-2020 period.

The separate paper that has been prepared on the Membership Fee explains how we have calculated the expected income.

### FUND DEVELOPMENT

UNRESTRICTED FIGURES IN £000	2015-2017 ACTUALS /FORECAST	2018-2020 BUDGET	VARIANCE
Corporates / WAGGGS Trading Income	4,005	2,657	-1,348
Foundations & Member Organisations	213	0	-213
Individuals (incl endowment)	376	242	-134
World Thinking Day	320	364	44
OBPS	788	1,092	304
<b>Total</b>	<b>5,702</b>	<b>4,355</b>	<b>-1,347</b>

Unrestricted fund development income reduces between 2015-17 and 2018-20 primarily due to reduced income from corporate partnerships. Going forward WAGGGS expects income from corporate and institutional partnerships to be primarily restricted. The restricted income budget (refer to the section below) reflects income growth which offsets the reduction above.

The 2018-20 unrestricted budget reflects current known corporate partnerships and a small allocation (GBP370k) for new partnerships. The most notable difference is income from Dove (Free Being Me partnership) which was GBP2.4million in the current triennium and is budgeted at GBP825 for 2018-2020. Existing partners like UPS and Symantec, and new partners like Nutrition International contribute towards unrestricted income 2018-2020. The corporate and WAGGGS trading income for 2015-2017 includes all income received through the WAGGGS trading organisation, which is used to receive funds for many corporate partnerships and can also include income from other activities such as conferences and sales of merchandise.

From the 2018-2020 budget the majority of income from Foundations, Member Organisations, and individual giving has been shown in restricted income as increasingly these funds are donated for specific projects.

The two areas of unrestricted income where growth is projected are OBPS and World Thinking Day. OBPS income has shown healthy growth and we are projecting a 10 per cent year on year increase in income, which will deliver more than GBP1 million in 2018-2020. Similarly, World Thinking Day has continued to deliver an average of GBP100k annually, and with your help we aim to increase these funds by 10 per cent year on year in 2018-2020.

## **REGIONAL FUNDS**

WAGGGS' regions raise additional funds to provide support and opportunities to Member Organisations in their regions, with Regional Committees driving the decisions on how such funds should be spent. In 2015-2017 GBP1.031 million of regional funds was raised, and for 2018-2020 the budgeted income is GBP930k.

The main reason for the lower income is the proposed reduction of the additional voluntary contribution paid by European Member Organisations. This takes into account plans to spend approximately GBP85k of Europe regional reserves in 2018 and 2019. Both of these proposals respond to the outcomes of the last Europe Regional Conference, and are subject to approval at the Europe Region EGM being held prior to the World Conference. These funds provide additional targeted activities for European MOs such as projects on diversity and gender mainstreaming, support to the Europe Region volunteer groups and their work on growth, and partnership initiatives with the WOSM European Scout Region such as large scale events like Roverway and The Academy networking and facilitation event.

The regional funds income also includes GBP100k from Friends groups in Africa and Asia Pacific. These funds are used to support MO participation in events, and in Asia Pacific to support Member Organisations to build the capabilities of young women and to support Member Organisations to work with each other.

## WORLD CENTRES

In 2015-2017, World Centres improved their financial performance, and have generated an operating surplus of GBP12K and a net profit from merchandising of GBP118k. This is a significant improvement over previous years, and we expect this to continue into the next triennium.

As shown in table below, we plan to continue to improve the performance of World Centres into the 2018-2020 period.

UNRESTRICTED FIGURES IN £000	2015-2017 ACTUALS /FORECAST	2018-2020 BUDGET	VARIANCE
Operating surplus	12	181	169
Donations / investment income	59	75	16
<b>Sub total</b>	<b>71</b>	<b>256</b>	<b>185</b>
Merchandising net	118	160	42
<b>Total</b>	<b>189</b>	<b>416</b>	<b>227</b>

We expect to generate GBP5.152 million of income from operating activity, with GBP4.971 million of expenditure, resulting in an operating surplus of GBP181k (before donations/investments and merchandising).

The focus on improving the surplus from operating activity – the core programmatic, events and lodging activity – will include reviewing the costs and pricing for our activities and improving the marketing of World Centres to Member Organisations and externally to increase the number of people using the Centres.

We will focus on raising more funds through donations and increasing sales of World Centres merchandise, which is discussed in the next section.

## MERCHANDISING

In 2015-2017, the merchandising net profit was GBP118k. This was primarily raised through the sale of World Centres merchandise and in 2018-2020 we are planning to raise GBP160k of income from such sales.

To ensure that we broaden the sources of unrestricted income for the future, our plans for the next triennium include expanding our merchandising channels. We know that some Member Organisations are interested in selling WAGGGS merchandise, and we will explore licensing arrangements for such sales which benefit WAGGGS and the Member Organisations. We will explore options to improve sales on the WAGGGS online shop. We project earning of GBP200k from these sales activities.

In total, we are planning to raise GBP360k from these combined merchandising activities.

## INVESTMENTS

WAGGGS has a sizeable portfolio of investments which have generated good returns during 2015-2017. While income from investments in the medium to long term is difficult to predict, we are confident that the Endowment Fund will continue to generate 5 per cent of unrestricted income. We have included an income figure of GBP725k against the GBP843k earned in 2015-2017. This reflects the reduction in the level of investments due to the planned expenditure of reserves in the 2015-2017 triennium.

### 1.2 RESTRICTED INCOME

RESTRICTED FIGURES IN £000	2015-2017 ACTUALS /FORECAST	2018-2020 BUDGET	VARIANCE
Corporates	2,250	4,395	2,145
Individuals	1,390	255	-1,135
Foundations & MOs	570	671	101
Regional Restricted Funds	224	386	162
World Centres	389	0	-389
<b>Total</b>	<b>4,823</b>	<b>5,707</b>	<b>884</b>

In 2018-20, restricted income is expected to be GBP5.7million, showing growth of GBP884k over the previous triennium.

Increased corporate and institutional partnerships are a key driver of the income growth in 2018-2020, with an increase of GBP2.1 million. This reflects the addition of Nutritional International, the growth of the partnership with FK Norway and ambitious targets for new strategic partnerships aligned with the priorities in the strategic plan.

The income from High Net Worth Individuals (HNWI) and foundations like the World Foundation is now shown as restricted; we expect to generate GBP255k from individuals and GBP671k from Foundations and MOs in 2018-2020. The additional GBP1.1 million of individual income in 2015-2017 is due to two exceptional gifts – a legacy and OPBS donation – that we would not expect to be repeated at the same level in 2018-2020.

Regional Restricted Fund income includes European restricted grants for core operating activity, and for events like Roverway and the Academy.

World Centres fund development activity will focus on unrestricted donations as highlighted above, and therefore restricted income has not been included in the budget.

The income targets include GBP1.2 million of contractually agreed income from UPS and Nutrition International, and a further GBP2.8 million of budgeted income from long-standing partners such as FK Norway and the World Foundation which we are confident will be secured. Together these account for 71 per cent of the income target. The remaining GBP1.7 million or 29 per cent is a growth target for new corporate/institutional partnerships and donations from HNWI where the funders have not yet been identified.

In all cases, the restricted expenditure will only be incurred if the funding is secured.

## 2. EXPENDITURE

### 2.1 UNRESTRICTED EXPENDITURE

UNRESTRICTED FIGURES IN £000	2015-2017 ACTUALS /FORECAST	2018-2020 BUDGET	VARIANCE
<b>Expenditure</b>			
Staff Costs	7,191	6,394	797
Travel	660	490	170
Communication	154	270	-116
Governance	606	485	121
Project Expenditure	2,597	1,225	1,372
Bureau Operating and Activity Costs	920	450	470
IT	287	320	-33
Professional Fees	442	360	82
Depreciation	159	162	-3
Regional Funds	1,257	1,014	243
Regions (WAGGGS allocation)	767	770	-3
World Centres	4,278	4,971	-693
<b>Total</b>	<b>19,318</b>	<b>16,911</b>	<b>2,407</b>

The table above shows unrestricted expenditure by cost centre, showing a reduction in expenditure in 2018-2020 of GBP2.4 million.

UNRESTRICTED COST VARIANCES	ALL FIGURES IN £000
Projects - lower Dove income/costs	1,372
Staffing - no further restructure costs/lower overall costs	797
Bureau Operating/Activity costs - reduction in costs	470
Regional Reserves - reduction in use of reserves	243
Other increases/decreases in costs - net	218
World Centres - higher income/higher costs	-693
<b>Total</b>	<b>2,407</b>

The key drivers for the cost reductions are highlighted in the table above. These include:

Project expenditure, the reduced level of income for the Free Being Me programme is also reflected in lower levels of cost compared to 2015-2017, amounting to a reduction of GBP1.372 million in expenditure.

In 2015-2017, additional one-off costs were incurred as part of the staff restructure. From 2017 onwards staffing costs in support functions at the World Bureau have been reduced.

World Bureau operating costs have been reduced substantially, reflecting cost efficiencies and renegotiation of supply contracts.

In 2015-2017 Regional Committees decided to spend down accumulated regional funds (refer triennial report). In 2018-2020 the same level of use of reserves is not forecast resulting in reduced expenditure of GBP243k.

World Centres costs will increase as part of the programme to increase the operating activity and surplus to WAGGGS.

## 2.2 RESTRICTED EXPENDITURE

RESTRICTED FIGURES IN £000	2015-2017 ACTUALS /FORECAST	2018-2020 BUDGET	VARIANCE
<b>Income</b>	<b>4,823</b>	<b>5,707</b>	<b>884</b>
<b>Expenditure</b>			
New strategic partnerships	0	1,237	-1,237
UPS leadership/diversity and inclusion project	1,111	1,112	-1
YESS programme	492	1,080	-588
Nutrition programme	479	961	-482
Projects/event grants	571	671	-100
Membership Growth/event participation Africa	240	475	-235
Regional Grants/Projects	224	386	-162
Symantec Surf Smart	222	202	20
Project Support (Voices against Violence, SDGs, UReport)	321	0	321
Leadership programme development	125	125	0
New Countries	60	0	60
World Centres	389	0	389
<b>Total Expenditure</b>	<b>4,234</b>	<b>6,249</b>	<b>-2,015</b>
Revaluation of investments	2	-	-2
Share of Joint Venture	65	-	-65
<b>Surplus/(Deficit)</b>	<b>656</b>	<b>-542</b>	<b>-1,198</b>
Funded by			
Restricted Funds Brought Forward in to 2018	-	656	656
Restricted Funds Carried Forward in to 2021	-656	-114	114

The majority of the restricted expenditure is on specific programmes which benefit Member Organisations with funding and relevant programmes, such as the UPS programme on diversity and inclusion, the Nutrition International programme on education and community action to improve girls' nutrition, and the YESS programme in Africa, which enables exchanges of young women between Member Organisations for growth, advocacy and raising awareness of Girl Guiding and Girl Scouting.

In 2018-2020, GBP542 of the restricted funds brought forward from the previous triennium will be spent on projects such as implementing the new leadership programme and supporting the Africa region with membership growth and the participation of young women in events participation in Africa.

### **3 EXPENDITURE BY STRATEGIC AIM**

For 2018-2020 unrestricted and restricted expenditure will support the achievement of our three strategic aims. The key areas where funding will be spent are outlined below, and shown in the outcomes table in the appendix.

#### **STRATEGIC AIM 1: MORE OPPORTUNITIES FOR MORE GIRLS**

The greatest expenditure supports our goal of providing more opportunities for more girls, including:

- Support for the volunteer rapid response team to expand the Movement into new countries
- Tailored support for Member Organisations for attracting volunteers, reviewing their non-formal education programmes, and promoting the learning from the diversity programmes now underway
- Innovative approaches to increasing global connections through technology and pop up events
- Development of the World Thinking Day and International Day of the Girl materials and communications campaigns
- Programmes on nutrition education and outreach, diversity and inclusion, and Free Being Me
- Increased programme opportunities at World Centres

We aim to spend GBP10.4 million on providing more opportunities for more girls

#### **STRATEGIC AIM 2: GREATER GLOBAL INFLUENCE**

In achieving greater global influence funding will support activities including:

- Developing communications campaigns and resources for International Women's Day, International Day of the Girl and other high profile moments to build our public profile
- Supporting Member Organisations to use the new WAGGGS brand in their marketing
- Organising delegations of young women to advocate at international events such as the Commission on the Status of Women
- Supporting Member Organisations to take part in the Stop the Violence campaign and to take

action on the Sustainable Development Goals

- Advocacy campaigns as part of the Free Being Me and Nutrition International programmes

We aim to spend GBP6 million on achieving greater global influence.

### **STRATEGIC AIM 3: STRONG AND VIBRANT MOVEMENT**

Expenditure will support our development as a strong and vibrant movement through activities including:

- Delivery of the new leadership model working with Member Organisations to shape and test the approach through their own leadership activities to strengthen leadership and succession planning. We will use the new approach in global leadership events like the Juliette Low and Helen Storrow seminars.
- Providing capacity building support for Member Organisations, including connecting Member Organisations with each other to share experiences and resources.
- Delivery of the YESS young women's exchange programme in more countries including outside Africa
- Supporting our fund development activities to ensure that we generate sufficient funds for the delivery of the plan and help increase the financial viability of Member Organisations
- Improving our transparency and communications with Member Organisations, including through translation of a wider range of materials
- Supporting effective global and regional governance including conferences

We aim to spend GBP4.7 million on becoming a stronger and more vibrant Movement.

## **4. 2018-2020 RESERVES POSITION**

We expect to end the 2018-20 triennium in a strong financial position. Our free reserves at the start of the triennium are forecasted to be £5.7 million, and to be £5.3 million at the end of 2020.

This level of reserves would continue to provide sufficient cover for 12-15 months unrestricted expenditure, and for the Endowment Fund to continue to generate 5 per cent of unrestricted income into the future.

## **5. 2018-2020 INCOME AND EXPENDITURE APPENDICES**

The following tables provide the detail of the 2018-2020 budget compared to the 2015-2017 results. The tables provide information on income and expenditure by cost centre, expenditure by strategic aim and expenditure by staff and project costs.

## 2018-20 INCOME AND EXPENDITURE BY COST CENTRE UNRESTRICTED - FINANCIAL PERFORMANCE

ALL FIGURES IN £000	2018	2019	2020	2018-2020 TOTAL	2015-17 ACTUAL / FORECAST TOTAL	VARIANCE 15- 17 TO 18-20
<b>INCOME</b>						
Membership Fees	1,667	1,667	1,666	<b>5,000</b>	5,157	(157)
Fundraising	1,606	1,294	1,455	<b>4,355</b>	5,702	(1,347)
Regional Funds	285	285	360	<b>930</b>	1,031	(101)
World Centres	1,623	1,709	1,820	<b>5,152</b>	4,290	862
Merchandise (net)	60	130	170	<b>360</b>	118	242
Investments	245	240	240	<b>725</b>	848	(123)
<b>Total</b>	<b>5,486</b>	<b>5,325</b>	<b>5,711</b>	<b>16,522</b>	<b>17,146</b>	<b>(624)</b>
<b>EXPENDITURE</b>						
Staff Costs	2,155	2,220	2,019	<b>6,394</b>	7,191	797
Travel/Events	160	165	165	<b>490</b>	660	170
Communication	90	90	90	<b>270</b>	154	(116)
Governance	105	130	250	<b>485</b>	606	121
Project Expenditure	555	355	315	<b>1,225</b>	2,597	1,372
Bureau Activity & Operating Costs	150	150	150	<b>450</b>	920	470
IT	120	100	100	<b>320</b>	287	(33)
Professional Fees	120	120	120	<b>360</b>	442	82
Depreciation	52	55	55	<b>162</b>	159	( 3 )
Region	342	312	360	<b>1,014</b>	1,257	243
Regions allocation	240	290	240	<b>770</b>	767	(3)
World Centres	1,584	1,657	1,730	<b>4,971</b>	4,278	(693)
<b>Total</b>	<b>5,673</b>	<b>5,644</b>	<b>5,594</b>	<b>16,911</b>	<b>19,318</b>	<b>2,407</b>
<b>INVESTMENTS</b>						
Revaluations in Investments	-	-	-	-	522	<b>(522)</b>
<b>SURPLUS/(DEFICIT)</b>	<b>(187)</b>	<b>(319)</b>	<b>117</b>	<b>(389)</b>	<b>(1,650)</b>	<b>1,261</b>
Funded by						
General reserves	129	292	117	<b>(304)</b>	764	(460)
Use of Regional Funds	58	27	(117)	<b>85</b>	226	( 141 )
Reserves Investment Plan	-	-	-	-	660	(660)

## RESTRICTED - FINANCIAL PERFORMANCE

ALL FIGURES IN £000	2018	2019	2020	2018-2020 TOTAL	2015-17 ACTUAL / FORECAST TOTAL	VARIANCE 15-17 TO 18-20
<b>INCOME</b>						
Membership Fees	-	-	-	-	-	-
Fundraising	1,967	1,453	1,901	<b>5,321</b>	4,210	1,111
Regional Funds	150	116	120	<b>386</b>	224	162
World Centres	-	-	-	-	389	(389)
Merchandise (net)	-	-	-	-	-	-
Investments	-	-	-	-	-	-
<b>Total</b>	<b>2,117</b>	<b>1,569</b>	<b>2,021</b>	<b>5,707</b>	<b>4,823</b>	<b>884</b>
<b>EXPENDITURE</b>						
Staff Costs	904	704	885	<b>2,493</b>	804	(1,689)
Travel	222	151	205	<b>578</b>	604	26
Communication	-	-	-	-	-	-
Governance	-	-	-	-	-	-
Project Expenditure	1,137	840	1,201	<b>3,178</b>	2,826	(352)
Bureau Activity & Operating Costs	-	-	-	-	-	-
IT	-	-	-	-	-	-
Professional Fees	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Region	-	-	-	-	-	-
Regions allocation*	-	-	-	-	-	-
World Centres	-	-	-	-	-	-
<b>Total</b>	<b>2,263</b>	<b>1,695</b>	<b>2,291</b>	<b>6,249</b>	<b>4,234</b>	<b>(2,015)</b>
<b>INVESTMENTS</b>						
Revaluations in Investments	-	-	-	-	2	(2)
Share of Surplus in Joint Venture	-	-	-	-	65	(65)
<b>SURPLUS/(DEFICIT)</b>	<b>(146)</b>	<b>(126)</b>	<b>(270)</b>	<b>(542)</b>	<b>656</b>	<b>(1,198)</b>
Funded by						
Restricted Reserves	146	126	270	<b>542</b>	(656)	1,198

\*excluding staffing costs

ALL FIGURES IN £000	2018	2019	2020	2018-2020 TOTAL	2015-17 ACTUAL / FORECAST TOTAL	VARIANCE 15- 17 TO 18-20
<b>INCOME</b>						
Membership Fees	1,667	1,667	1,666	<b>5,000</b>	5,157	(157)
Fundraising	3,573	2,747	3,356	<b>9,676</b>	9,912	(236)
Regional Funds	435	401	480	<b>1,316</b>	1,255	61
World Centres	1,623	1,709	1,820	<b>5,152</b>	4,679	473
Merchandise (net)	60	130	170	<b>360</b>	118	242
Investments	245	240	240	<b>725</b>	848	(123)
<b>Total</b>	<b>7,603</b>	<b>6,894</b>	<b>7,732</b>	<b>22,229</b>	<b>21,969</b>	<b>260</b>
<b>EXPENDITURE</b>						
Staff Costs	3,059	2,924	2,904	<b>8,887</b>	7,995	(892)
Travel/Events	382	316	370	<b>1,068</b>	1,264	196
Communication	90	90	90	<b>270</b>	154	(116)
Governance	105	130	250	<b>485</b>	606	121
Project Expenditure	1,692	1,195	1,516	<b>4,403</b>	5,423	1,020
Bureau Activity & Operating Costs	150	150	150	<b>450</b>	920	470
IT	120	100	100	<b>320</b>	287	(33)
Professional Fees	120	120	120	<b>360</b>	442	82
Depreciation	52	55	55	<b>162</b>	159	(3)
Region	342	312	360	<b>1,014</b>	1,257	243
Regions allocation*	240	290	240	<b>770</b>	767	(3)
World Centres	1,584	1,657	1,730	<b>4,971</b>	4,278	(693)
<b>Total</b>	<b>7,936</b>	<b>7,339</b>	<b>7,885</b>	<b>23,160</b>	<b>23,552</b>	<b>392</b>
<b>INVESTMENTS</b>						
Revaluations in Investments	-	-	-	-	524	(524)
Share of Surplus in Joint Venture	-	-	-	-	65	(65)
<b>SURPLUS/(DEFICIT)</b>	<b>(333)</b>	<b>(445)</b>	<b>(153)</b>	<b>(931)</b>	<b>(994)</b>	<b>63</b>
Funded by						
General reserves	129	292	(117)	<b>304</b>	764	460
Use of Regional Funds	58	27	-	<b>85</b>	226	141
Reserves Investment Plan	-	-	-	-	660	660
Restricted Reserves	146	126	270	<b>542</b>	(656)	(1,198)

## TOTAL EXPENDITURE BY STRATEGIC THEME 2018-2020

ALL FIGURES IN £000	2018	2019	2020	2018-2020 TOTAL	PERCENTAGE OF TOTAL	2015-17 ACTUAL / FORECAST TOTAL	VARIANCE 15-17 TO 18-20
More opportunities for more girls	3,574	3,254	3,555	<b>10,383</b>	44.8%	9,208	(1175)
Greater global influence	2,029	1,932	2,010	<b>5,971</b>	25.8%	6,933	962
Strong and vibrant Movement	1,611	1,490	1,601	<b>4,702</b>	20.3%	5,013	311
"Governance:(including conferences / committees)"	341	319	339	<b>999</b>	4.3%	908	(91)
Fundraising*	381	344	380	<b>1,105</b>	4.8%	1,490	385
<b>Total</b>	<b>7,936</b>	<b>7,339</b>	<b>7,885</b>	<b>23,160</b>	100%	23,552	<b>392</b>

ALL FIGURES IN £000	2018 SALARIES	2018 OTHER	2019 SALARIES	2019 OTHER	2020 SALARIES	2020 OTHER	2018-2020 SALARIES	2018-2020 OTHER COSTS	2018-2020 TOTAL
More opportunities for more girls	1,382	2,192	1,300	1,954	1,312	2,243	3,994	6,389	10,383
Greater global influence	778	1,251	766	1,166	735	1,275	2,279	3,692	5,971
Strong and vibrant Movement	621	990	593	897	590	1,011	1,804	2,898	4,702
"Governance: (including conferences / committees)"	131	210	127	192	125	214	383	616	999
Fundraising*	148	233	138	206	141	239	427	678	1,105
<b>Total</b>	<b>3,060</b>	<b>4,876</b>	<b>2,924</b>	<b>4,415</b>	<b>2,903</b>	<b>4,982</b>	<b>8,887</b>	<b>14,273</b>	<b>23,160</b>

\*Fundraising: the costs related to maintaining our regular fundraising activity in support of Member Organisations, girls and young women





# BEYOND 2020 – THRIVING, UNITED AND GROWING

For over 100 years, Girl Guiding and Girl Scouting has inspired and connected generations of capable, fair and daring girls and young women. However, in order to extend this mission to more girls from more backgrounds in more places, we need to work differently to achieve more.

To deliver Vision 2020, we need to work with at least eight new countries. In addition, we need to retain and grow existing Member Organisations. We need to provide more and different types of international experiences. We need to hear more from girls and young women so we can understand more about their needs. It is vital to demonstrate to them and their families how Girl Guiding and Girl Scouting can help address those needs.

It is also important for us to raise our profile and strengthen our global influence and leadership on the issues that are most relevant to girls and young women.

None of this can happen unless we ensure the sustainability of our Movement. So we also need to increase our funding, strengthen our leadership and organisational capacity, and simplify our ways of working.

Over the next three years, the highest priority of WAGGGS is to give our members the tools, connections and global voice they need to keep their organisations and our Movement thriving, united and growing.

By achieving all this, millions of people will believe in the life-changing power of the Girl Guiding and Girl Scouting Movement - where young people have fun, make friends and develop the skills and attitude to transform themselves, their community and our world. From this position of strength, we will be ready to tackle the perceived challenges and seize the abundant opportunities of the world beyond 2020.

“I first became involved in Girl Guiding when I was eight, and I am proud that I have continued to be involved in Girl Guiding through the years. It has really moulded my life – it has taught me to be independent and to believe from a young age that girls can do anything.”

– Girl Guide, Sri Lanka



**WORLD ASSOCIATION  
OF GIRL GUIDES  
AND GIRL SCOUTS**

World Bureau  
Olave Centre  
12c Lyndhurst Road  
London  
NW3 5PQ  
United Kingdom

T: +44 (0)20 7794 1181  
F: +44 (0)20 7431 3764

Facebook: @waggs  
Twitter: @waggs\_world  
[www.waggs.org](http://www.waggs.org)

Charity no.1159255



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