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REGIONAL CONFERENCE  
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CROATIA**

**Regional Plan 2020 - 2022**  
**EUROPE REGION**  
Conference document no. EGC 9

## 1. Introduction

The Europe Region Triennial Plan 2020-2022 is based upon the Global strategic framework agreed at the 36th World Conference held in 2020. The Movement's principles remain unchanged:

**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.

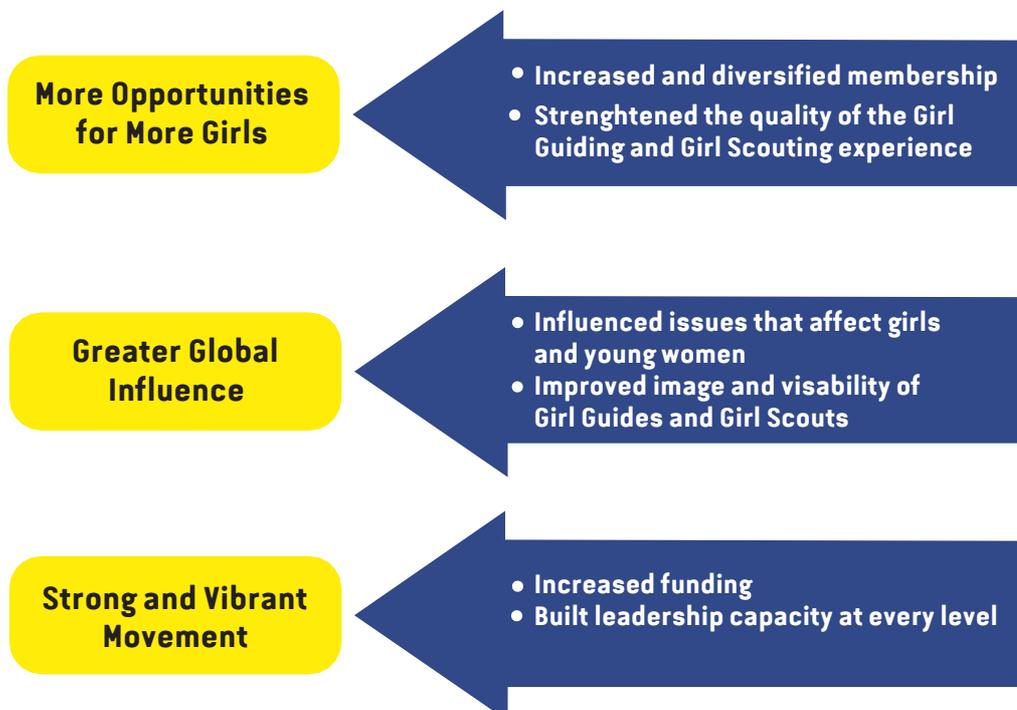
The World Associate of Girl Guides and Girl Scouts (WAGGGS) is the central body that serves the Movement by supporting its Members to achieve this Vision and Mission.

**WAGGGS' value proposition:** 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 Global Team's commitment to its Members. It outlines the three roles that WAGGGS holds on behalf 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.

In Europe, WAGGGS sees a specific role for acting as a bridge regionally in Joint Work with WOSM. In addition, to help the Movement grow and flourish, the Region commits to balancing the needs of the girl-focused and co-educational approaches of its Members.

The WAGGGS 2018-2020 Global Strategic Plan has three key overarching themes:



The Europe Regional Plan 2020-2022, interprets these themes and explains how we will seek to support their delivery through more opportunities, greater influence and a diverse and vibrant region.

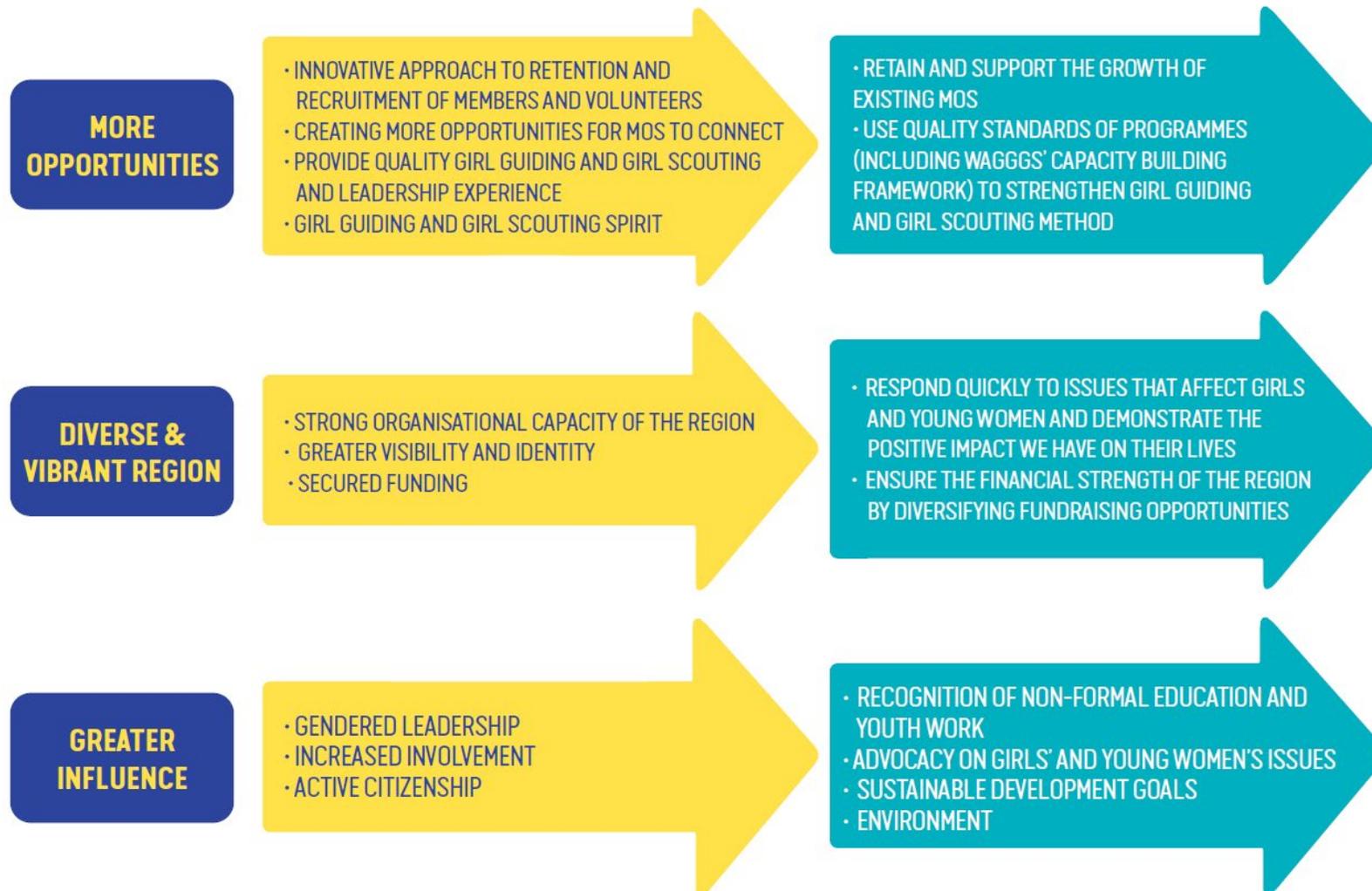
Thank you to all of the Member Organisations of the Region who have helped to build this plan, with their input across the last triennium at various fora.

These are some of the specific items proposed by International Commissioners, that we have tried to reflect in this Regional Plan:

- Fun events in Europe for young members – such as the WAGGGS Camp in 2022
- Regional volunteers – resources for face-to-face meetings and investment in structure and support
- Using World Centres as training centres and delivering input on advocacy

Overall, you told us to do less things, better. We want to create a legacy for future Committees that is deliverable and sustainable and enables women to flourish in their leadership roles.

## 2. Overarching Europe Regional Plan 2020-2022



### 3. Europe Region Business Plan 2020

In response to ‘A Vibrant Movement – a New Strategy and Planning Cycle for WAGGGS’ (Conference document no. EGC 6), the Europe Committee has initiated work on the ‘Three Year Rolling Business Plan’. This includes providing a detailed Europe Region Business Plan for 2020, as follows:

#### 3.1 More opportunities

Measures of success:

- Retain and support the growth of existing Members
- At least one Associate Member achieves Full Membership at the World Conference 2020

Regional objective	2020 activities
Innovative approach to retention and recruitment of Members and volunteers	<ul style="list-style-type: none"> <li>• Hold exciting events to raise the profile of global Girl Guiding and Girl Scouting, e.g. European Jamboree 2020</li> <li>• Invest in regional volunteers, e.g. Regional Lead Volunteer meeting</li> </ul>
Creating more opportunities for MOs to connect	<ul style="list-style-type: none"> <li>• Regional Symposium/Extraordinary General Meeting (EGM) before World Conference – including hardship funds to support MO attendance</li> <li>• High quality regional events such as European Jamboree 2020 and The Academy. And investing in future planning for events such as the WAGGGS Camp 2022.</li> <li>• Utilisation of World Centres as a hub for training activities</li> <li>• Regularly updating the global platform of events on the WAGGGS website and also using this to promote MO events.</li> </ul>
Provide quality Girl Guiding and Girl Scouting (GG/GS) and leadership experience	<ul style="list-style-type: none"> <li>• Provide quality GG/GS and leadership experience</li> <li>• Use quality standards of programmes (including WAGGGS’ Capacity Building Framework) to strengthen GG/GS method</li> <li>• Deliver space for spiritual reflections within each of our events</li> </ul>
Girl Guiding and Girl Scouting spirit	<ul style="list-style-type: none"> <li>• World Conference and Regional Symposium/EGM</li> <li>• European Jamboree 2020</li> <li>• The Academy</li> <li>• All events have a strong grounding in the symbolic framework of GG/GS</li> </ul>

#### 3.2 Diverse and vibrant Region

Measures of success:

- New volunteer working groups in place by January 2020
- Committee and staff team report positive balance of work
- Achieve fund raising income targets
- Secure at least one significant new donor / institutional funding stream

Regional objective	2020 activities
Strong organisational capacity of the Region	<ul style="list-style-type: none"> <li>Active recruitment, where needed, to ensure staff support is sufficient in the region</li> <li>Face to face meeting of the Regional Lead Volunteers</li> </ul>
Greater visibility and identity	<ul style="list-style-type: none"> <li>Invest in materials to raise visibility</li> <li>Active participation in range of global, regional and national events</li> <li>Greater external promotion of the Region's work</li> <li>MOs using regional promotional materials (banners, presentation templates etc.) and creating their own materials based on brand guidelines</li> <li>WAGGGS branded merchandise more available in national shops</li> </ul>
Secured funding	<ul style="list-style-type: none"> <li>Ensure staff support to achieve fund raising target</li> <li>Ensure the financial strength of the Region by diversifying fundraising opportunities</li> </ul>

### 3.3 Greater Influence

Measures of success:

- Achieve one paperless event in the Region
- Gender and Diversity Mainstreaming Toolkit embedded within the Committee's ways of work

Regional objective	2020 activities
Gendered leadership	<ul style="list-style-type: none"> <li>Contribute to implementation of Motion 32 – including sharing good practice on supporting young mothers' participation in leadership</li> <li>Continue to offer expertise and support to MOs wanting to implement the Gender and Diversity Mainstreaming Toolkit</li> <li>Seek opportunities to share WAGGGS' expertise in this area to promote visibility</li> </ul>
Increased involvement	<ul style="list-style-type: none"> <li>Continue to engage with European institutions to promote WAGGGS' influence and involvement</li> </ul>
Active citizenship	<ul style="list-style-type: none"> <li>Strengthen Europe Region WAGGGS' and MOs' role in the promotion of equality and equity: seek to motivate and empower members to become active and responsible citizens</li> <li>Promotion of the World Thinking Day (WTD) activity pack</li> </ul>
Sustainable Development Goals (SDGs) - otherwise known as the Global Goals	<ul style="list-style-type: none"> <li>Work with partner organisations (such as TheGoals.org to support work on the SDGs)</li> <li>All regional events to include reference to the SDGs</li> </ul>
Environment	<ul style="list-style-type: none"> <li>Create a campaign on environment and girls / young women</li> <li>Support at least one European MO to participate in COP 26 (Conference of the Parties)</li> <li>All regional events move closer towards being paperless</li> </ul>

Advocacy on girls' and young women's issues	<ul style="list-style-type: none"> <li>Engage with European institutions to advocate on this topic</li> <li>Network meeting provided to train MOs in advocacy</li> <li>Support at least one European MO to participate in the CSW 64 (Commission on the Status of Women)</li> <li>Support MOs to access WAGGGS' global advocacy programmes (such as Stop the Violence and Action on Body Confidence)</li> </ul>
Recognition of non-formal education and youth work	<ul style="list-style-type: none"> <li>Engage with European institutions to promote non-formal education and youth work</li> <li>Utilise regional Medal of Service to recognize exceptional contributions</li> </ul>

#### 4. 2021-2022 Activity Planner

As per 'A Vibrant Movement – a New Strategy and Planning Cycle for WAGGGS' (Conference document no. EGC 6), the Europe Committee has set out an overview of planned activities for 2021 and 2022 which will provide an outline for subsequent volunteers to use to develop their annual business plans. These plans can be reviewed and approved during the Regional Symposium at the 2020 World Conference.

Year	Activity	Objective	Delivered by
2021	The Academy	To provide an integrated solution to training and sharing experiences in many aspects of Scouting and Guiding through a holistic approach to development, concentrating on key aspects of the regional plans of both WOSM and WAGGGS European regions.	WAGGGS and WOSM
	Overture Network	Focus group on diversity and inclusion.	MO-led
	Network Meeting	To improve our Members' standing and impact on society by supporting them in the field of external relations.	WAGGGS and WOSM
	Chief Executive Meeting	Gathering of lead staff.	MO-led
	Regional Working Group meeting	Bringing together our volunteers to support them in delivering the Regional Plan.	WAGGGS
	Chief volunteer meeting	Gathering of lead volunteers of MO's.	WAGGGS and WOSM
2022	The Academy	As before	WAGGGS and WOSM
	Overture Network	As before	MO-led
	Network Meeting	As before	WAGGGS and WOSM
	Regional Lead Volunteer meeting	To support our volunteer leaders in their work and to bring their combined expertise back to the region.	WAGGGS

	IC Forum	Review and approve the 2022 business plan and provide input to the regional conference preparations.	WAGGGS and WOSM
	Europe Conference	Elect the new Committees, report back on progress and agree the next plan.	WAGGGS and WOSM
	WAGGGS Camp	Deliver a girl-focused event, targeting WAGGGS-only Member Organisations (whilst open to all).	WAGGGS

## 5. 2020-2022 Finances

The tables below show the forecast income and expenditure in the Europe Region for the 2020-2022 triennium.

The WAGGGS General Funds are not shown for 2021 or 2022 as these will be approved at the World Conference in 2020. It is recommended that the Europe Region review this new information at their Regional Symposium/Extraordinary General Meeting, when they will also be invited to adopt the 2019 Financial Report.

### Income

Overall, income is predicted to be fairly constant across each year of the triennium, although it could increase further in 2021 and 2022, depending on the WAGGGS General Fund allocation.

Income by Year	2020	2021	2022	2020-2020 Total
European Contribution	405,347	412,564	420,652	1,238,563
WAGGGS General Funds	75,724	Unknown	Unknown	Unknown
Other income (external grants etc.)	100,000	182,900 <sup>1</sup>	150,000	432,900 <sup>2</sup>
<b>Total</b>	<b>581,071</b>	<b>595,464</b>	<b>570,652</b>	<b>1,747,187</b>

Income from European Contribution is as per Conference document no. EGC 10, but with the additional forecast income from two Member Organisations' repayment plans<sup>3</sup>. As previously mentioned, WAGGGS General Funds are only known for 2020 and so there is no income entered for 2021 and 2022.

We do not yet know exactly what staffing costs will be covered by WAGGGS General Funds in 2020 (or 2021 or 2022) due to the current consultation, so the anticipated staff expenditure is noted below, but we may have further income to support these costs not shown in the table above. Fund raising will be an area of focus for the next triennium so that we can diversify our income streams and so there is an ambition that this will grow from EUR 100k in 2020 through to EUR 150k by 2022.

<sup>1</sup> EUR 57,900 relates to income from Academy registrations which will be coordinated by WAGGGS in 2021.

<sup>2</sup> External Grants should be sustained at, or above, EUR 150k from 2022 onwards. The income ramps up slowly from 2020 as our dedicated fundraiser gains success.

<sup>3</sup> These add an additional EUR 8,880 in 2020 and a further EUR 8,168 in 2021 and 2022.

## Expenditure

Expenditure is aligned to the priorities contained within this Regional Plan, including EUR 90k for the three strategic themes which the new Committee can use flexibly to achieve the greatest return on investment for the Region.

Expenditure in the table below is split to show the expenditure by income category: Europe Contribution (E); WAGGGS General Funds (W); and Other income (O).

Expenditure Items		2020			2021			2022			2020-2022 Total
		E	W	O	E	W	O	E	W	O	
Strategic themes 2020-2022	More opportunities	10,000	-	-	10,000	-	-	10,000	-	-	30,000
	Greater influence	10,000	-	-	10,000	-	-	10,000	-	-	30,000
	Diverse and vibrant region	10,000	-	-	10,000	-	-	10,000	-	-	30,000
WAGGGS events	WAGGGS Camp 2022	-	-	5,000	-	-	10,000	15,000	-	50,000	80,000
	Support to Members	-	15,000	-	-	-	-	-	-	-	15,000
Joint work with WOSM	The Academy	8,000	-	-	-	-	85,000	3,000	-	5,000	101,000
	Joint meeting	1,000	-	-	1,000	-	-	1,000	-	-	3,000
	IC Forum	-	-	-	-	-	-	15,000	-	-	15,000
	Overture Network	2,000	-	-	2,000	-	-	2,000	-	-	6,000
	Network Meeting	2,000	-	-	2,000	-	-	2,000	-	-	6,000
	I/O Network	1,000	-	-	1,000	-	-	1,000	-	-	3,000
	Chief Volunteer Meeting	1,000	-	-	1,000	-	-	1,000	-	-	3,000
	Chief Executive Meeting	-	-	-	1,500	-	-	-	-	-	1,500
	Joint comms/ Europak/ WE Connect	2,000	-	-	2,000	-	-	2,000	-	-	6,000

	European Jamboree 2020	50,000	-	-	-	-	-	-	-	-	50,000
Regional volunteers	Regional Lead Volunteer meeting	-	-	-	15,000	-	-	15,000	-	-	30,000
	Regional Working Group Meeting	-	-	35,000	-	-	-	-	-	-	35,000
Governance	Regional Committee Meeting	1,776	5,724	6,000	7,500	-	6,000	7,500	-	6,000	40,500
	Audit Committee	2,000	-	-	2,000	-	-	2,000	-	-	6,000
	Chair's Team Meeting	-	-	3,500	-	-	3,500	-	-	3,500	10,500
Regional Conference	Regional Conference delivery	-	-	-	-	-	-	30,000	-	-	30,000
	Regional Conference preparation	-	-	-	5,000	-	-	-	-	-	5,000
World Conference	World Conference 2020	-	15,000	-	-	-	-	-	-	-	15,000
	World Conference EGM	2,500	-	-	-	-	-	-	-	-	2,500
Salaries	Salaries and HR related costs	200,000	-	85,000	204,000	-	86,700	208,080	-	88,434	872,214
Administration	Brussels office (lease, services etc.)	30,000	40,000	-	70,000	-	-	70,000	-	-	210,000
	AISBL (audit, legal and professional fees etc.)	15,000	-	-	15,000	-	-	15,000	-	-	45,000
Communication	Materials to raise visibility	2,000	-	-	2,000	-	-	2,000	-	-	6,000
<b>Total Expenditure</b>		<b>350,276</b>	<b>75,724</b>	<b>134,500</b>	<b>361,000</b>	<b>-</b>	<b>191,200</b>	<b>421,580</b>	<b>-</b>	<b>152,934</b>	<b>1,687,214</b>
<b>Net Surplus/ (Deficit)</b>		<b>55,071</b>	<b>-</b>	<b>(34,500)</b>	<b>51,564</b>	<b>-</b>	<b>(8,300)</b>	<b>(928)</b>	<b>-</b>	<b>(2,934)</b>	<b>59,973</b>

The two most significant new initiatives in the 2020-2022 triennium are the European Jamboree 2020 and the WAGGGS Camp 2022 with investment of EUR 50k and EUR 80k respectively across the triennium.

Resources have not been provided for a physical meeting prior to the World Conference in 2020, but webinars will be used to support MOs in their preparation. An Extraordinary General Meeting (EGM) will take place before the start of the Conference, so that we can present the 2019 Financial Report and budgets for 2021 and 2022.

Whilst salaries account for 53 per cent of total expenditure, these costs are aligned to supporting the different priority areas of the Regional Plan, such as Joint work; programme; fund development; support to MOs etc.

## Overall position and reserves

Total income for the triennium is forecast to be EUR 1,747,187 and total expenditure EUR 1,687,214. This allows some flexibility (EUR 60k) for the next Committee as they review the 2021 and 2022 budgets going forwards.

Based on these figures, and with the forecast year end position for 2019, the opening balance of the Europe Contribution reserves at the start of the triennium is predicted to be EUR 88.5k and the closing balance in 2022 EUR 194k. This equates to about 10 per cent of planned total expenditure, and will be useful as a contingency for the triennium.

Therefore, the Committee feel that this proposed budget is prudent and will be happy to revise it, as necessary, when the 2021 and 2022 Europe Region Business Plans are created and taken to Member Organisations for approval at the European EGM at the World Conference in 2020.

Given the European Contribution, the Committee felt it was important to set out the forecast income and expenditure for the whole triennium, despite the move towards an annual planning cycle, as set out in Conference document no. EGC 6.

## Conclusion

Whilst this Regional Plan articulates WAGGGS' activities and ambitions for 2020-2022; we recognise that, together, as a Movement, we can achieve even more than the sum of our parts.

The Europe Region is diverse and vibrant and with more opportunities and greater influence, it can continue to thrive and go from strength to strength.

The financial support from our Members via the European Contribution is essential in helping to deliver this Plan; enabling the Region to continue to engage in Joint work and deliver additional services, events and activities. In the absence of this, the Plan would need to be significantly amended.

We hope that you will continue to support the Region's activities and are excited to start this journey with you into the future.