



WORLD ASSOCIATION OF GIRL GUIDES AND GIRL SCOUTS

37th WORLD CONFERENCE



WoCo 8b: DRAFT WAGGGS PLAN AND BUDGET 2021

OCTOBER 2020



MESSAGE FROM THE CHAIR AND THE CHIEF EXECUTIVE

Dear Friends,

At the very heart of our Movement is a commitment to help others in need. Previous generations of Girl Guides and Girl Scouts have helped their communities to navigate all sorts of crises - from flooding to fires, to the impacts of war. In the midst of this global pandemic, we have been inspired by stories of how girls, volunteers and leaders from across the Movement have again responded quickly. For example, they have come together to support communities, create equipment for frontline workers, deliver food and care packages for the elderly and the vulnerable, all the while remaining a beacon of light and hope. We would like to take this opportunity to thank all of our Member Organisations for keeping our Movement active and relevant during these challenging times.

As the world continues to navigate the impact of the COVID-19 pandemic, WAGGGS is committed to supporting Member Organisations to respond and adapt to this shared challenge. We have focussed our efforts in 2020 on how to best support you, acting as a bridge and as keeper of the flame. Our plans for 2021, outlined in this document, recognise and reflect the need to continue to be agile and strategic in our response to the impact that COVID-19 has had, and is continuing to have, on girls and young women, Member Organisations and WAGGGS.

At the 37th World Conference, originally planned for July 2020, we would have shared with Member Organisations the 2021-2023 WAGGGS Global Strategy and Budget for approval. With the postponement of World Conference to 2021, we have developed a one-year plan for 2021 to share with you our plans for the intervening period between the end of the current WAGGGS Strategy and World Conference 2021. At World Conference in 2021, we will share an update on the progress of this 2021 plan and budget, and bring to you for discussion and approval our plans for 2022-2023.

In early 2020 our world changed in ways that no-one could have foreseen due to the global impact of COVID-19. Whilst the specific activities outlined in this 2021 plan and budget appropriately reflect the new realities of a COVID-19 world, they remain

rooted in the framework set down by the 2018-2020 Global Strategy of journeying towards a strong and vibrant Movement, with greater global influence and offering more opportunities for more girls.

COVID-19 has had, and continues to have, a big financial impact on all of us - Member Organisations and WAGGGS. The financial picture given in this document contains forecasts to the end of 2020 based on data gathered in June 2020. In the coming weeks we will refine our projected 2020 year-end position using the most up-to-date data possible. Our budget for 2021 will similarly be refined to reflect the reforecast figures, ensuring that our plans are realistic and robust, whilst recognising the enduring high level of uncertainty around the long-term impact of COVID-19. Therefore, when you receive the final version of this document on 6th November, some of the figures will have changed as part of this reforecast.

Our 2021 plan is structured in such a way that it can remain agile and responsive to the needs of Member Organisations as we continue as a Movement to evolve and adapt to the changing world around us. We recognise that at the time of developing these plans some Member Organisations are beginning to make plans to return to almost normal activity levels, whereas for other Member Organisations this is not yet possible. As a global Movement we have always celebrated that, although united together in a shared vision, each Member Organisation is unique - grounded in its local context and developing at its own pace. The Movement, and especially the role that WAGGGS plays within it, is therefore ideally positioned to respond to a global situation that affects each one of us in a different way.

As we look to the future, we commit to continuing to listen and engage with you, our Members, as we go through the coming period to ensure that we remain responsive to your needs. Thank you for your support and for standing together with us.

Heidi Jokinen

Heidi Jokinen
World Board Chair

Anna Segall

Anna Segall
Chief Executive

2021 PLAN AND BUDGET IN CONTEXT

Impact of COVID-19 in 2020

COVID-19, and its global impact, became the focus of 2020. Across the world, the pandemic has had huge consequences – health, social, economic and emotional. Even now, we are still only beginning to understand its true scale and impact.

The pandemic forced Girl Guiding and Girl Scouting worldwide to pause in-person activities and move where possible to an online offer. It has put immense strain on our Members, and WAGGGS too as an organisation has been deeply affected by the pandemic.

We took the decision in March 2020 to pause the activities at all of our World Centres and, in April, we temporarily closed both the World Bureau in London and the Brussels office. We placed nearly half of our eligible staff into short-term government-supported job protection programmes and put in place alternative arrangements for some other staff in areas where these schemes were not available.

We adapted our staff and organisational model to ensure that we could continue to meet the immediate needs of our Members during this time, focusing our efforts on these key areas:



Above all, helping our Members to navigate the pandemic through day-to-day support and regular communication about key developments and the actions that girls and young women globally are taking to respond to the crisis;



Upholding our role as 'Keeper of the Flame', keeping the sisterhood connected internationally and ensuring that the spirit of Girl Guiding and Girl Scouting is held high;



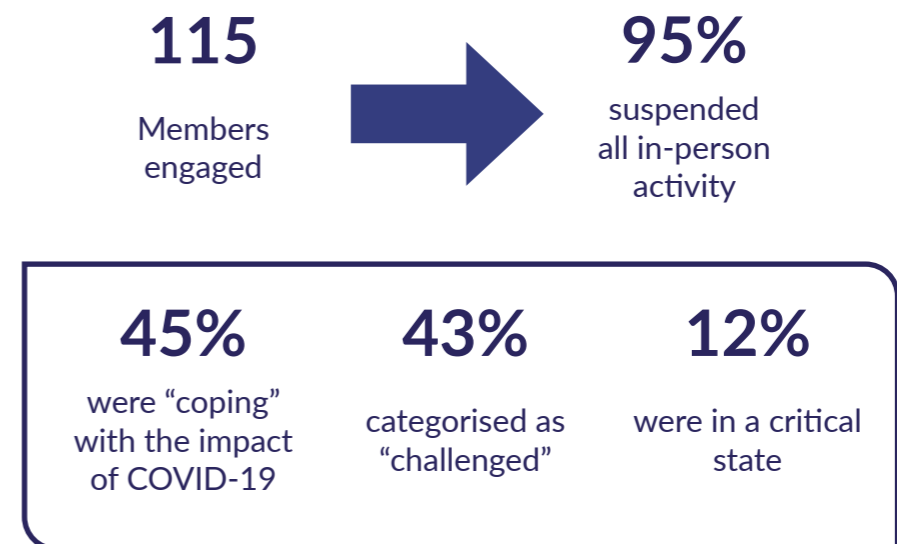
Amplifying the voices of our Members on the issues that affect them and providing a platform for girls and young women to speak out as agents of change;



Connecting and sharing learnings, best practices and activities across the Movement so that all members had access to the ideas and resources to continue to deliver for girls and young women.

Planning for 2021

To better understand the impact of the COVID-19 pandemic on our Movement, WAGGGS undertook a two-month engagement campaign in mid-2020 with Member Organisations across the world. With response from 115 Members, the campaign painted a vivid picture of our Movement. 95% of Members who responded at that time had suspended all in-person activity. Just 45% were 'coping' with the impact of COVID-19, 43% were categorised as 'challenged' and 12% were assessed as being in a critical state, with the greatest pressure coming from financial uncertainty, loss of income and anticipated reduction in membership. Phase two of the engagement campaign was completed in August 2020.

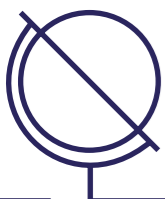


During 2020, data collected from these campaigns enabled WAGGGS to pivot its planned activities to focus on the needs of Member Organisations arising from the pandemic. As we approach planning for 2021 and beyond, this information has been crucial in ensuring that our plans are based upon the needs of our Members. This data, and other data we continue to receive from Member Organisations, will help us to refine our offer and adapt our short to medium term plans accordingly to better respond to Member needs.

Opportunities to engage with WAGGGS

A series of webinars will take place in early October 2020, hosted by members of the World Board, where you will be able to explore the proposed 2021 plan and budget in more depth and ask questions. You can also request to have a one-to-one conversation with a World Board member about the plan if you prefer, and/or submit any questions or feedback, via askyourboard@waggggs.org

In early November, we will circulate a final version of the 2021 plan and budget and invite Member Organisations to approve this by written resolution.



2021 ACTIVITIES BY STRATEGIC THEME

VISION¹

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

MISSION

To enable girls and young women to reach for their potential as responsible citizens of the world.

VALUE PROPOSITION

We give our Members tools, connections and the global voice they need to keep their organisation THRIVING, UNITED and GROWING.

STRATEGIC THEMES²

MORE OPPORTUNITIES FOR MORE GIRLS

- Increased and diversified membership
- Strengthened quality of Girl Guide and Girl Scout experience

GREATER GLOBAL INFLUENCE

- Influenced issues that affect girls and young women
- Improved image and visibility of Girl Guiding and Girl Scouting

STRONG AND VIBRANT MOVEMENT

- Increased funding
- Built leadership capacity at every level

¹ Vision 2020, to be replaced by the new 12-year vision, Compass 2032, once this has been developed and approved by Member Organisations.

² Originally from the 2018 to 2020 strategy, now stretched to 2023.

As introduced at the 2019 Regional Conferences, the World Board is proposing a move to a 12-year vision - Compass 2032 - for the Girl Guide and Girl Scout Movement, and a six-year strategic cycle for WAGGGS. The 12-year Compass sets the direction of travel for everyone involved in the Movement whilst the WAGGGS strategy will identify the actions that the WAGGGS Global Team³ will take to support delivery of the Compass. A first draft of Compass 2032 was circulated to Member Organisations in early 2020 and we received valuable feedback to help shape this further. A new draft of Compass 2032 will be circulated to Member Organisations in early 2021.

In order to establish the new 12-6-3 cycle, the World Board proposed an extension of the 2018-2020 strategy to 2023. This is still our intention, but due to the impact of the COVID-19 pandemic and the postponement of World Conference, this will now be introduced and approved in two phases. Member Organisations will first be asked to approve this one-year plan and budget for 2021 to enable WAGGGS to continue to operate and deliver to its Member Organisations over the coming year. When we gather in 2021 for World Conference, Member Organisations will then be asked to approve the strategic plan and budget for the remainder of the triennium (2022-2023).

Grounded in the fundamental principles of Girl Guiding and Girl Scouting, and building on the rich history of previous triennial strategies, the extension of the 2018-2020 strategic themes and objectives up to 2023 recognises that our aims remain as valid now as in 2017. In this document, we have set out WAGGGS' plans for 2021 towards achieving these strategic aims – towards a strong and vibrant Movement, with greater global influence and offering more opportunities for more girls.

WAGGGS strives to ensure that it can satisfactorily articulate its benefit to the Movement. The 2021 plan speaks to three strategic aims through which WAGGGS enables and delivers for the Movement. WAGGGS is currently working to define a set of Key Results to sit alongside this plan to qualify our impact. These Key Results will articulate areas which are within WAGGGS' control to deliver outputs against. Our ambition is to provide a report back to the Movement against these Key Results at the end of 2021 alongside a narrative and financial report.

These Key Results will be captured within the final version of this one-year plan to be circulated in November 2020.



³ The term 'WAGGGS Global Team' describes the central organisation of WAGGGS and includes the World Board, members of Committees at global and regional levels, members of Working Groups, and WAGGGS staff members.

STRATEGIC AIM 1: MORE OPPORTUNITIES FOR MORE GIRLS

Strategic Aim

By 2023⁴, we aim to have 12 million active members in 154 countries benefiting from a high quality Girl Guiding or Girl Scouting experience.

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

Overall Summary

The Girl Guide and Girl Scout Movement currently has 10.2 million reported members, the highest number in at least 25 years. This represents 20 per cent growth since 2012. Responsibility for growing this figure principally lies with Member Organisations and not with the WAGGGS Global Team, and therefore we are removing the target of active members in our strategy.

We recognise that, in light of COVID-19, membership numbers within Member Organisations and our ability to offer face-to-face international experiences have been impacted. We will continue to gather and report membership data and work to support Member Organisations.

WAGGGS will continue to support its Member Organisations to provide as many opportunities as possible for girls and young women. We will do this through attractive and relevant programmes, supporting the implementation of the WAGGGS Leadership Model, and ensuring that girls and young women are part of decision-making.

WAGGGS has worked with several potential Member Organisations since 2016, two of which were proposed in 2020 for membership. From 2021, WAGGGS will refocus its support and resources on existing Member Organisations.



⁴ Changed from 2020 in the text of the 2018-2020 Global Strategy



1a 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; and, through the sharing of engaging resources between Member Organisations, support Member Organisations to retain their existing members.

What we will do in 2021

- Continue supporting Member Organisations through online activities, meetings, and training.
- Support Member Organisations through the capacity building framework (see also 3b below).
- Through our partnership with the UPS Foundation, WAGGGS will support Member Organisations to increase and diversify their membership.
- Champion diversity and inclusion as a central principle in all WAGGGS' activities and programmes.

1b 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.

What we will do in 2021

- Taking into account the impact of COVID-19, World Centres will implement and embed their refreshed strategic vision ensuring they are offering exceptional immersive international experiences that are relevant and accessible across the Movement.
- World Centres will develop an innovative package of online International Experiences from multi-country learning opportunities to global solidarity events allowing greater reach across the Movement.
- WAGGGS will act as a global hub, enabling Member Organisations to collaborate with each other, including through online connections.
- Support Member Organisations to build safe spaces for girls to interact in the digital world, building on the digital opportunities that have been offered during 2020.
- Continue to host or co-host events such as the World Conference, the European Jamboree and online webinars, utilising digital spaces where possible to connect Girl Guides and Girl Scouts and adult volunteer leaders across the Movement.
- YESS programme participants will work with their home associations to recruit new members during 2021.
- Through existing and new global programmes, provide opportunities for leaders of Member Organisations and for girls and young women to connect with each other.

1c 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.

What we will do in 2021

- Continue working online with the current potential Member Organisations (Afghanistan, Algeria, Croatia, Ethiopia and Gabon) through our team of expert volunteers (Rapid Response Team).

1d 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 Movement and Member Organisations remain 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.

What we will do in 2021

- Share initial findings from our 'Global Girl' research on the value of Girl Guiding and Girl Scouting and explore funding opportunities to extend the research further.
- Work with Member Organisations to update existing resources, policies and guidelines around educational programme and adult training, learning and development, to create a single supportive framework for Member Organisations to review and update their girl experience and leadership activities.
- Provide tailored support to at least ten Member Organisations to review and update their girl experience.
- Ensure our externally partnered programmes such as Free Being Me, Surf Smart and Tide Turners, respond to the needs and aspirations of girls, young women and our Member Organisations. In 2021, we will launch new opportunities for Member Organisations to be part of the programme funded by UPS as well as launching a new climate change programme.
- Ensure the World Centres are being utilised as an additional core delivery function for WAGGGS programmes as global impact from COVID-19 allows.
- Seek additional funding and new partnerships to continue to deliver a high quality programme that meets the needs of Member Organisations and of girls.
- Build the WAGGGS non-formal education offer on the sustainable development goals for leaders and for girls, so that they can learn and take action. Do this through the Be the Change programme and supporting Member Organisations, girls and external organisations to share their resources and best practices with the Movement.

STRATEGIC AIM 2: GREATER GLOBAL INFLUENCE

Strategic Aim

By 2023⁵, 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.

Overall Summary

Since 2018, WAGGGS' priorities in this strategic area have changed. We have refocused our communication efforts away from direct engagement with global media towards strengthening communication within the Movement, whilst continuing to provide a platform for young women.

We have maintained a strong visible presence on the global stage, through our young delegates advocating as, and for, girls and young women from around the world. Girl Guides and Girl Scouts have spoken at the Commission on the Status of Women, the UN General Assembly and at many regional and national forums. Our externally partnered programmes also continue to have an element of advocacy on themes including gender-based violence, menstrual hygiene, and body confidence.

We have strengthened our regional networks to better support our Member Organisations through a mix of volunteer and staff support, and we will continue to work closely with Members to develop Girl Guides and Girl Scouts as advocates and agents of change in their own communities through girl-led advocacy programmes.



2a 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 UN Sustainable Development Goals - that are most relevant to girls and young women and support Member Organisations to continue to create spaces and opportunities for girls and young women to be agents of change.

What we will do in 2021

- Continue to provide support and training to Member Organisations to develop and run their own advocacy campaigns, including girl-led campaigns in Argentina, South Africa and the Philippines through our global partnership with Avon.
- Support Member Organisations to share their girl-led advocacy expertise and resources and provide tailored support in this area through the Core Mission girl-led advocacy team.
- In partnership with Generation Unlimited and UNICEF, we will increase the evidence base about what girls need and want, drawing evidence together from Member Organisations, partner organisations and from girls.
- The importance of advocacy in our externally partnered programmes will continue, for example through, Red Pride (menstrual hygiene), Free Being Me/Action on Body Confidence, climate change and our Stop the Violence campaign (including the Girls as Drivers of Change programme, and the Together We Rise campaign in partnership with the Avon Foundation for Women).
- Seek to have a presence at the Conference of Parties (COP) climate change conference in November 2021, with young women from Benin, Lesotho and Tanzania.



⁵ Changed from 2020 in the text of the 2018-2020 Global Strategy

2b 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.

What we will do in 2021

- Continue to strengthen WAGGGS' communications to Member Organisations and communications between Member Organisations.
- Help Member Organisations celebrate and share successes across the Movement.
- Focus on raising the profile of the Movement in key international spaces and amplifying the voice of Member Organisations through social media.
- Through the capacity building expert volunteers, provide support to Member Organisations on the external relations elements of the capacity building framework.
- Provide tools and support for Member Organisations to mark International Day of the Girl (IDG) 2021 through girl-led advocacy.
- Continue to partner with other leading international organisations, including the Big 6, to highlight the value of non-formal education.
- Continue to innovate with our global funding and delivery partners (such as Dove, UPS, FAO and UN Environment) whilst engaging new partners such as the British Film Institute to raise the visibility of what Girl Guides and Girl Scouts are doing to improve their lives and the lives of others, shaping the world they want to see.



STRATEGIC AIM 3: A STRONG AND VIBRANT MOVEMENT

Strategic Aim

By 2023⁶, 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.

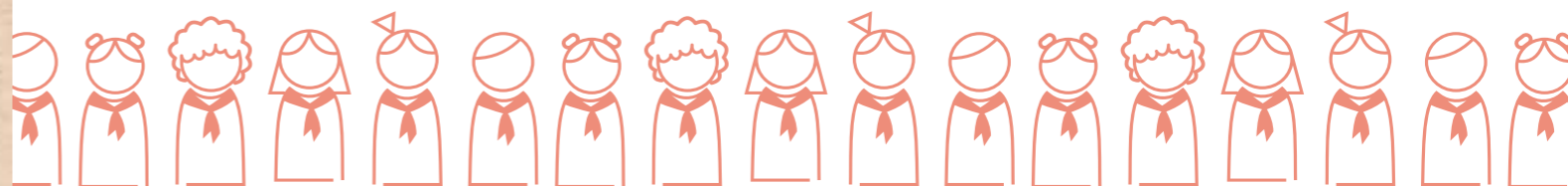
In order to achieve this, we will diversify our income, strengthen our organisational capacity and improve our ways of working. We will also ensure the strength of the Movement by building leadership capacity globally and within Member Organisations.

Overall Summary

With volunteers as our most diverse and abundant resource, our new operating model seeks to realise more of our Movement's potential through their talent and experience. Thanks to the tremendous effort over the past 12 months to increase the focus and sustainability of WAGGGS' operations, we look forward to concentrating on the areas identified by Member Organisations as providing the greatest incremental benefit for the majority of Member Organisations: more tools and more MO-to-MO connections.

During 2020 and 2021 we are prioritising improvements to the WAGGGS volunteer experience. With a clear definition of roles, targeted training and responsibilities, and specified terms of service, we will strengthen the WAGGGS volunteer experience to be more inclusive, consistent and enriching, and make it easier for volunteers to collaborate and deliver effectively on their projects. We will also share and exchange volunteer recruitment and management resources with MOs to maximise their impact.

Later this year we will launch the WAGGGS Leadership Outcomes framework, with supporting tools to enable Member Organisations to work more deeply with the WAGGGS leadership model. In 2021, and over the coming years, we will prioritise support to Member Organisations to work with this framework and better understand how their work delivers on foundational, shared leadership outcomes.



⁶ Originally 2020

3a 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.

What we will do in 2021

- Prioritise mainstreaming the WAGGGS leadership model through all our work, so all girls and adult volunteers have space to practise leadership and to increase the quality of leadership development outcomes in all WAGGGS programmes and activities.
- Provide virtual learning opportunities and start establishing communities of practice around the WAGGGS leadership model, non-formal education and girl-led advocacy.
- Launch the new WAGGGS Facilitator scheme and make virtual facilitation training opportunities available to Member Organisations.
- Continue to offer opportunities for leadership development such as World Centre programmes, Global Programme delivery, the Helen Storrow Seminar, the Academy and YESS programme, making use of digital opportunities where possible to reach more girls and young women in more ways.
- Begin preparation and fundraising for the next Juliette Low Seminar.
- Report at the World Conference on the barriers to young women under 30 becoming involved in governance and decision making in the Movement, and take action in WAGGGS, as appropriate, to actively promote and facilitate the participation of women under 30 in governance and decision making.
- Support Member Organisations to create more space for girls and young women to practise leadership by embedding the WAGGGS Leadership Model in their Girl Guide and Girl Scout Experience.
- Integrate the leadership model as an integral component to all new initiatives with external funding.
- Continue to mainstream the leadership model across WAGGGS teams and delivery functions to ensure it is included in everything we do.
- Work to make World Centres an accessible and quality resource for Member Organisations looking to offer leadership development to their members.

3b Strengthen the Movement's organisational capacity⁷

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 utilising information gathered through the capacity assessment tool, MO Engagement Campaigns and other sources.

What we will do in 2021

- We will use the capacity assessment tool results to help us shape the services and support we provide to Member Organisations, through informing the Regional Action Plans, core mission and capacity building resource curation and tailored support, global events and through externally partnered programmes.
- Continue to strengthen the WAGGGS Volunteer Network, creating opportunities for all Member Organisations to better understand how to participate in, and best make use of the network.
- Continue to expand, upskill and mobilise the pool of core mission and capacity building expert volunteers.
- Continue to shape, deliver and grow the range of our core mission and capacity building resources.
- Explore opportunities to extend our exchange programme for young women and leaders of Member Organisations, as well as innovate in how we can digitally deliver aspects of this so that more Member Organisations can benefit from exchanges and alumnae networks.
- Secure funding that directly invests in strengthening the capacity of Member Organisations through externally partnered programmes. Tangibly embed this in programme proposals and partnership agreements, and subsequently track this activity and its outcomes and long-term impact for Member Organisations.

⁷ For the 2018-2020 strategy this read "WAGGGS' organisational capacity". In the context of the clarity provided by Compass 2032 of the distinction between WAGGGS and the Movement, the text has been changed here.

3c Secure our funding

What we want to achieve

We will ensure the financial strength of WAGGGS by working to diversify our income, to supplement our membership fee income.

What we will do in 2021

- Grow and evolve the current partnership portfolio with for example Dove, NOREC and KAICIID.
- Target global foundations £0.75 million restricted funding by May 2021.
- Build high value strategically aligned partnerships with global brands, similar to the Free Being Me programme funded by Dove and Engagement, Empowerment and Equity programme (name to be confirmed) funded by the UPS Foundation. There will be a heightened focus on partnerships that are tailored to the needs of Member Organisations in light of COVID-19.
- Continue to expand our unrestricted fundraising, for example through the Olave Baden-Powell Society, cause related marketing opportunities linked to International Women's Day and International Day of the Girl and in developing budget-relieving opportunities within partnerships.
- Begin the review of the membership fee income model to ensure equitable balance between what Member Organisations can pay and WAGGGS' ability to meet its Members' ambitions.
- Continue to work with Member Organisations to identify donors who will fund primarily our global work but also offer support to access funding at a national or regional level.



3d 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.

What we will do in 2021

- Implement the new WAGGGS strategy and planning cycle including the introduction of three-year rolling business plans at regional and global level.
- Share proposals, for consideration at World Conference 2021, for a new WAGGGS governance model to create an agile, skills-based Board that is diverse and inclusive.
- Continue to improve financial accountability and communications with the Movement to build trust in WAGGGS among Member Organisations.
- Keep strengthening the volunteer management and support systems to make sure that Member Organisations, volunteers and WAGGGS all benefit, through webinars, provision of tools and facilitating sharing between Member Organisations.
- Continue to invest in WAGGGS' information technology and other infrastructure projects in order to meet Member Organisations needs.
- Building on the redesigned organisational model, continue to improve integration and connections within the Global Team to improve organisational performance and deliver tangible value to Member Organisations.
- Develop the ways that WAGGGS acts as a 'global hub' for leaders of Member Organisations to access non-formal education material and learning opportunities and to share their content for the benefit of others, including ways to do this online.



THE FINANCIAL PICTURE

As highlighted in the 2018-2020 Triennial Financial Report circulated in July 2020, the 2019 redesign - although challenging for Member Organisations, volunteers and staff - did move WAGGGS to a more sustainable operating model and gave us the ability to be agile to respond to a changing environment.

Our experience in managing the impact of COVID-19 bears this out. Because of the redesign, WAGGGS is in a stronger position to navigate the financial challenges of COVID-19 in 2020, especially compared to many other organisations in the charity sector.

The information presented here is based upon our 2020 year-end forecast position and our 2021 income and expenditure expectations as at mid-2020. This reflects our expectations for reduced membership fee income in 2021, timelines for World Centres being able to physically open, and WAGGGS' fundraising activities and investment income being delivered as projected. As the world continues to navigate the impact of the COVID-19 pandemic, we continue to review and reforecast on a regular basis to ensure we are making decisions based on the most up to date data.

ALL FUNDS FIGURES IN £000	2020 (Pre COVID-19) Budget	2020 (COVID-19) Budget	2021 Budget
INCOME			
Membership Fees	1,714	1,350	1,173
Fund Development	4,635	3,375	3,789
Investment Income	246	150	215
Regional Funds	472	257	147
World Centres	566	224	460
Trading	440	316	520
Events, grants and other charitable activity	1,402	718	1,150
Total Income	9,475	6,389	7,453
EXPENDITURE			
Expenditure on raising funds	1,035	373	695
Strategic theme - 1 More opportunities for more girls	3,290	3,265	1,559
Strategic theme 2 - Greater global influence	1,503	1,421	2,833
Strategic theme 3 - A strong and vibrant movement	2,663	2,387	2,302
Total Expenditure	8,492	7,445	7,390
SURPLUS/(DEFICIT)	983	(1,056)	63

Table 1. Group budgeted income and expenditure across all Funds for 2021 against the 2020 pre-COVID-19 budget and 2020 post-COVID-19 estimated outturn.

Table 1 summarises the anticipated Group⁸ unrestricted and restricted combined financial position for 2020 and 2021. Unrestricted income is the funds at the disposal of the World Board to spend as they see fit to achieve the organisational strategy. Restricted income can only be spent as the donor has specified and the World Board has no ability to change the way these funds are spent.

Table 1 outlines two scenarios for 2020. The Pre COVID-19 position, based upon the original budget as approved by the World Board in 2019, and a COVID-19 impacted position based upon anticipated effects. This table shows that a loss of GBP 1.056m is expected at the end of 2020, with an overall small surplus of GBP 63k at the end of 2021. These are the net positions of restricted and unrestricted funds. Table 2 below details further the actual positions for restricted and unrestricted funds in 2020 and 2021. The key point to note is that WAGGGS in 2020 will need to draw down on its unrestricted reserves by GBP 1.017m, and GBP 1.120m in 2021.

ALL FUNDS FIGURES IN £000	2020 (Pre COVID-19) Budget	2020 (COVID-19) Estimated Outturn	2021 Budget
Restricted	1,104	(39)	1,183
Unrestricted	(121)	(1,017)	(1,120)
SURPLUS/(DEFICIT)	983	(1,056)	63

Table 2. Impact on restricted and unrestricted reserves.

Table 2 shows that for 2020 and 2021, unrestricted funds will be in deficit of GBP 1.017m and GBP 1.120m respectively. Both these balances will be met from WAGGGS' unrestricted reserves as illustrated in Table 4.

With regard to the restricted funds, 2020 shows a small deficit of GBP 39k and 2021 shows a large surplus of GBP 1.183m. The main reason for this disparity is that some of the funds from existing agreements with donors will be received in 2021 but spent in 2022, leaving a surplus for 2021.



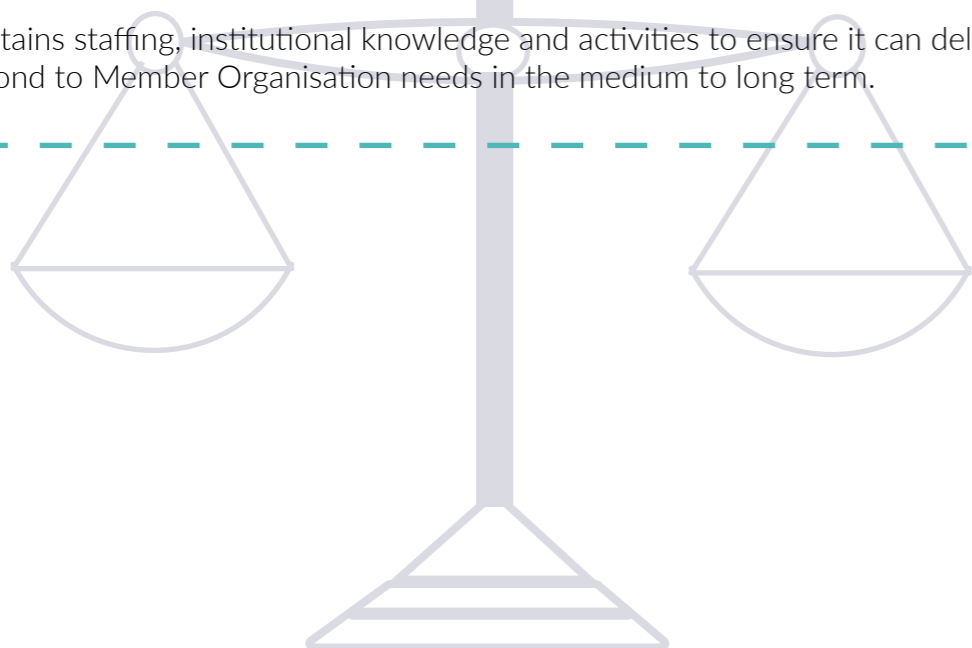
⁸ WAGGGS has a complex structure of entities that make up the Group, comprising the WAGGGS Charity (i.e. World Bureau and Pax Lodge), some World Centres (Sangam, Our Cabana, Our Chalet), WAGGGS Europe AISBL, WAGGGS Trading Ltd, and WAGGGS Mex Ltd. Our annual report and accounts show both the Charity and consolidated Group accounts.

The estimated position at the end of 2020 takes into consideration the consequences of COVID-19 and the following measures to mitigate the COVID-19 impact:

- Furloughing staff in countries with government assistance schemes (UK, Belgium, Switzerland)
- Pausing activities at World Centres
- Reduced working hours (India)
- Deferral of World Conference to 2021, and exploring plans for a different scale World Conference
- Reduced cost/savings from activities/events
- Renegotiation with funders around deferred delivery of programmes/projects
- Diversification of the current investment portfolio, to mitigate the anticipated reduced return, and a planned review of the Investment Policy and Strategy later in the year

These measures have been put into place to ensure WAGGGS' finances are sufficiently robust, and to ensure that in a COVID-19 impacted world WAGGGS:

- is able to stay relevant, deliver and respond to Member Organisations and meet all contractual, legal and fiduciary requirements;
- is sufficiently equipped in terms of finance and human resource to respond to our Membership Organisations as they continue to respond to, and possibly begin to recover from, COVID-19 in 2021;
- maintains staffing, institutional knowledge and activities to ensure it can deliver and respond to Member Organisation needs in the medium to long term.



INCOME

2021 Income projections

Table 3 below shows a more detailed breakdown of the income figures in Table 1, into unrestricted and restricted fund income. Using the 2020 Pre-COVID 19 budget as the benchmark, income in 2020 shows marked reductions for the 2020 COVID 19 estimated outturn, mainly because of lower membership fees and lower income from fund development, but with some improvement in the 2021 projections.

FIGURES IN £000	2020 (Pre COVID-19) Budget		2020 (COVID-19) Budget		2021 Budget	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Membership Fees	1,714	0	1,350	0	1,173	0
Fund Development	1,091	3,545	480	2,895	713	3,076
Investment Income	246	0	150	0	215	0
Regional Funds	55	417	52	204	0	147
World Centres	566	0	224	0	460	0
Trading	440	0	316	0	520	0
Events, grants and other charitable activity	1,231	170	548	170	1,058	92
Total	5,343	4,132	3,119	3,270	4,138	3,315

Table 3. Budgeted unrestricted and restricted income for 2021 against the 2020 pre-COVID-19 budget and 2020 COVID-19 estimated outturn.

Membership Fees

The formula for calculating membership fees in 2021 remains the same as for 2020 with current national wealth bands, and a standard 'rate per member' of GBP 0.40 but using membership numbers from either the 2015 census or the latest officially recorded membership figure (in most cases 2018 or 2019), whichever is the lowest.

In recognition of the financial difficulties faced by some Member Organisations, the Board is planning to offer reductions in annual fees for 2021 for Member Organisations in difficulty. This will be upon request and the level of reduction will vary depending on the Member Organisation's capacity to pay. Based on consultations with Member Organisations, we expect net income of GBP 1.173 million from Membership Fees in 2021.

Fundraising/Fund development

Our fundraising plans for 2021 underline WAGGGS' continued emphasis on expanding and nurturing trusts and foundations, and strategic partnerships. The former involves forming relationships with donor organisations who derive funds through philanthropist/legacies. For example the recent success in securing GBP 750k from the AKO Foundation for a climate change programme. The latter targets relationships with companies (such as Unilever, Dove, Avon, etc.). For example, the recent Cause Related Marketing activity of GBP 500K from Hasbro.

In 2021, restricted income is targeted to be GBP 3.315 million. This includes contractually agreed income from UPS and the AKO Foundation, and budgeted income from long-standing partners such as NOREC and the World Foundation which we are confident will be secured.

Growth targets for income in 2021 include donations from High Net Worth Individuals (HNWI) where the funders have not yet been identified, or donors such as Erik Frank, OBPS or the European Commission. Due to the continued generosity of OBPS members, we are projecting OBPS funds to continue to grow in 2021 and beyond. Similarly, World Thinking Day has continued to deliver an average of GBP100k annually, although diminished in 2020, and with your help we aim to sustain this level of funding in 2021. Unrestricted income from strategic partnerships is targeted at GBP 40k for 2021, with potential for further growth building on opportunities to fundraise on International Women's Day and International Day of the Girl.

The corporate and WAGGGS Trading income includes all income received through the WAGGGS Trading organisation, which is used to receive funds for many corporate partnerships and also includes income from other activities such as sales of merchandise.

Regional Funds

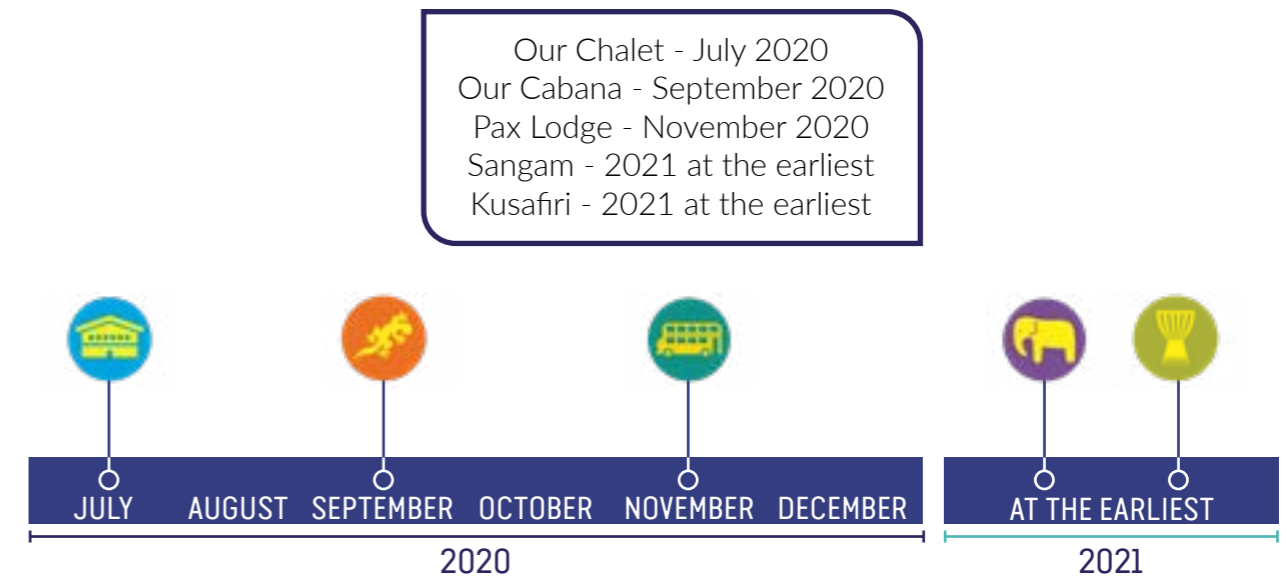
Some WAGGGS' regions raise additional funds to provide support and opportunities to Member Organisations in their regions, with Regional Committees driving the decisions on how such funds should be spent.

The additional voluntary contribution paid by European Member Organisations funds additional targeted activities for these Member Organisations 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 components from Friends groups in Africa and Asia Pacific. These funds are used to support Member Organisation 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

For the World Centres the full financial impacts of the COVID-19 pandemic are wide reaching and uncertain. We are proactively assessing the situation and regularly reviewing and updating our options to ensure we are able to manage and mitigate any impacts that would jeopardize the operations of the centres and what we offer the Movement overall. The 2020 Post COVID-19 budget and 2021 budget are premised upon the planned reopening of World Centres as follows:



The World Centre teams are continuing to assess the situation to ensure they manage and mitigate the impacts of COVID-19 as much as possible. Whilst the World Centres have been closed to the public we have refocused and moved our work online. This will continue in 2021, reaching new audiences across the world and providing them with an exciting World Centre experience. We do expect the World Centres to make an overall loss in 2021. The focus remains to work towards securing a sustainable model at each centre and includes efforts to diversify current income streams, reviewing the costs and pricing for our activities and improving the marketing of World Centres to increase the number of people engaging with the Centres.

Investments

WAGGGS has an investment portfolio designed to generate additional income for WAGGGS. This was valued at GBP 5.3 million at 31 December 2019. While income from investments in the medium to long term is difficult to predict, WAGGGS is likely to sell some investments during 2021 to meet operational costs. WAGGGS has recently diversified the profile of its investment portfolio and expects that, given the challenging environment, the investment portfolio will generate a small amount of unrestricted income.

EXPENDITURE

2021 Expenditure projections

In response to COVID-19 we paused all non-essential activities to ensure we were able to deliver for the Movement and meet our obligations. We are continuing to reduce expenditure wherever possible and, have successfully reduced costs in 2020 to below the levels of 2019. However, despite this, COVID-19 has led to significantly lower unrestricted income and this means that we are likely to incur an overall deficit of GBP 1.056 million in 2020.

For 2021, Table 1 projects Group expenditure of GBP 7.390 million compared to a 2020 pre COVID-19 budget of GBP 8.492 million and a 2020 COVID-19 estimated outturn of GBP 7.455 million. This prudent budget for 2021 reflects operating within a COVID-19 impacted environment.

Planned activities in 2021 include the hosting of a World Conference, which is expected to be very different than what was originally envisioned for 2020, pre COVID-19, and what has traditionally taken place. Further details of this will be shared with Member Organisations in October 2020. Recognising the financial strains upon Member Organisations, we are exploring models that keep costs for Membership Organisations to a bare minimum.

Restricted expenditure for 2021 is set at GBP 2.032 million, in line with the expected delivery of our programmes.



Reserves Position

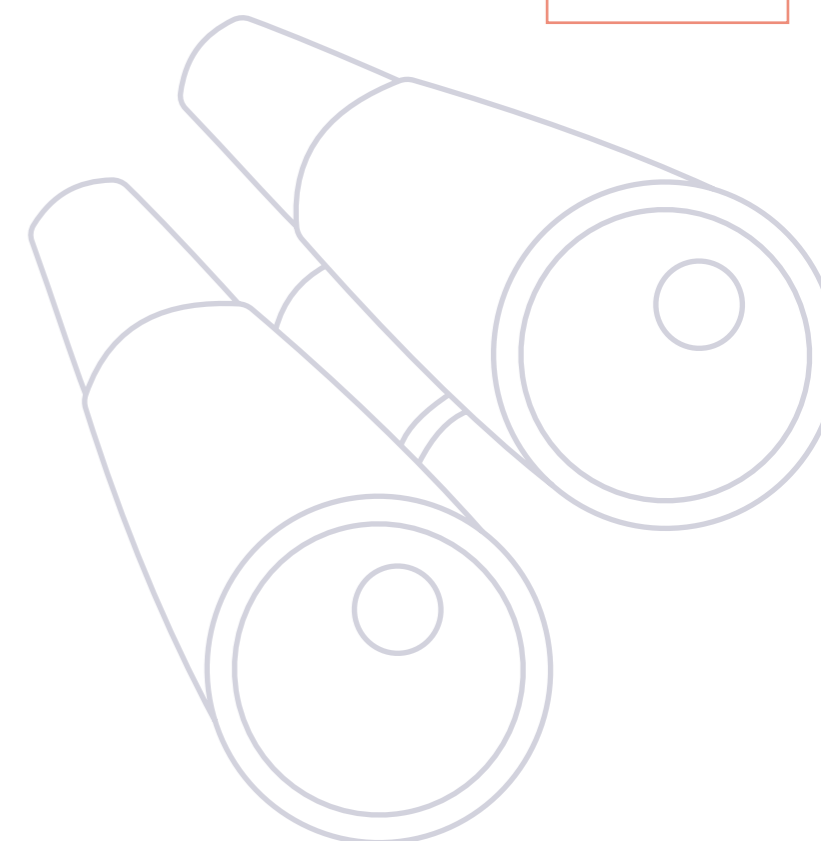
Table 4 below shows the anticipated Group unrestricted, and restricted reserves position. The Group reserves comprise of the WAGGGS Charity (i.e. World Bureau and Pax Lodge), and the other entities within WAGGGS, these being some World Centres (Sangam, Our Cabana, Our Chalet), WAGGGS Europe AISBL, WAGGGS Trading Ltd, and WAGGGS Mex Ltd.

Restricted reserves are those funds where the donor has paid in advance of delivery and earmarked for specific programme activity. The unrestricted reserves pertain to those reserves held by the Group.

FIGURES IN £000	31 st December 2019 (unaudited)	End 2020 (Pre COVID-19) Budget	End 2020 (COVID-19) Budget	End 2021 Forecast
Unrestricted reserves	3,966	3,805	2,644	1,594
Restricted reserves excluding property	2,548	3,652	2,629	3,912
Endowment fund	973	1,013	1,003	1,033
Total Group Reserves (not including property)	7,487	8,470	6,276	6,539

Table 4. Group Unrestricted and Restricted reserves

We are comfortable that we have sufficient reserves to remain solvent in 2021 and beyond, although this will require tight financial discipline and a conservative approach to budgeting, with further cost-cutting measures perhaps being taken during 2021 if income falls below expectations.



BEYOND 2021

As mentioned earlier in this document, although we are presenting our plans for 2021-2023 in two phases (2021 presented here and 2022-2023 presented at World Conference 2021), the overarching strategic aims remain the same across both. This builds upon the agreed strategy for 2018-2020, stretching this to 2023 in order to align with the new 12-6-3 model.

We remain guided in everything we do by our value proposition and the fundamental principles of Girl Guiding and Girl Scouting as expressed through our values and non-formal education method, and by supporting Member Organisations to create relevant, exciting, accessible and learner-led Girl Guide and Girl Scout experiences - providing girls with a safe place to have fun and grow their leadership practice.



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