

Stichting War Child Alliance

# **ANNUAL PLAN AND BUDGET 2025**

10 December 2024

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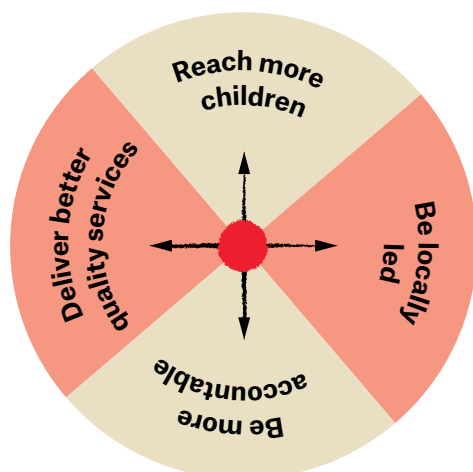


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# 1. SUMMARY

2025 is the second year of the War Child Alliance. In 2024 we were focussed on settling into our new arrangements as a partnership of organisations with a shared purpose for children affected by conflict. We took the time in 2024 to collaborate on the development of a ten-year vision for the impact we want to have on our sector. These directions were informed by children in our programmes, our experience to date and our understanding of our role in the humanitarian sector.



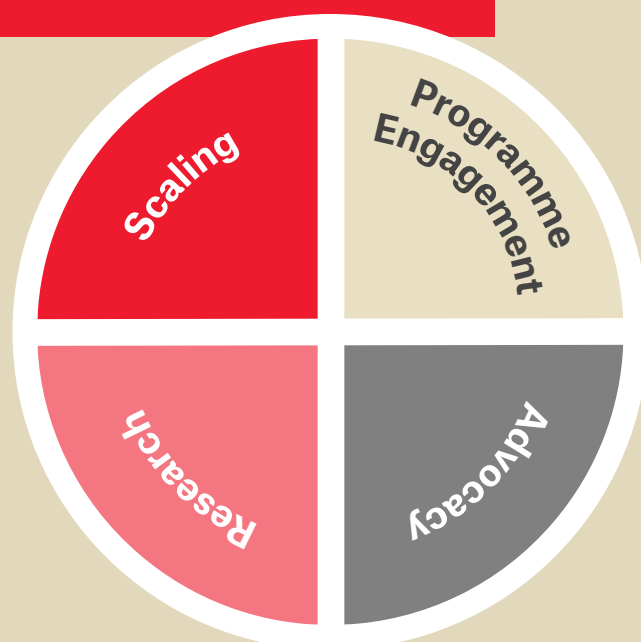
1. Many more children should be able to access support
2. Services offered to children should be of high quality and supported by evidence
3. Our sector's leadership should sit with national NGOs, local authorities, communities, and children and young people
4. Those who abuse children should be held accountable and children's rights should be given the proper respect.

## 2. MISSION

**TO SHAPE THE SYSTEMS THAT PROTECT AND SUPPORT THE WELL-BEING OF CHILDREN AFFECTED BY CONFLICT**

### FOUR PATHWAYS

To effect these changes in our sector, we agreed to focus on four key strategic pathways which will deliver the changes over ten years. The pathways build on our existing strengths and values and support each other to achieve combined impact







### Programme Engagement

Our country programmes will evolve in three key areas. We will look to focus our efforts where children are most acutely affected. This includes children who are currently in or in the process of fleeing active combat areas. Our second aim is to transition to achieving impact in partnership with local organisations and to support them in a leadership role, through developing a networked response system in which War Child plays a supporting role. Thirdly, we want to be more agile in our approach mobilising resources and partnerships faster in response to emerging crises and threats to children and young people.

### Research for Change

WCA's research is building a scientific evidence base to improve child protection, education, and mental health services. We will expand our evidence-based methodologies (EBMs) and intensify collaboration with local and academic partners. We will measure success by the integration of evidence-based practices across the sector, driven by local research and needs.

### Scaling

Scaling involves partnering with other organisations to implement WCA's evidence-based care systems beyond our operational footprint. We are looking for a transformational step change in the availability of support to children and young people and the quality of what is offered. This includes supporting both global and local organisations to adopt Evidence Based Methodologies that meet the needs of children in diverse contexts. This approach builds on our work with local partners through our country programmes to engage international organisations to adopt and institutionalise evidence-based methods globally.

### Advocacy

We will advocate for improved policy and funding for children affected by armed conflict, including a focus on mental health and use of evidence-based methods. At the local level we will support children and young people to increase their protection and access to education through local advocacy. We will work at the global level to improve awareness and policies related to the rights of children and youth affected by conflict.

In 2025 we will take our first purposeful steps down these four pathways. We will respond to an alarming humanitarian crisis in Sudan, and work more with local partners than ever before. We will be looking to sign global scale partnerships to scale up our EBMs, and to leverage the impact of our research. We will be exploring new partnerships with local advocates and working with scaling teams to build momentum for investment in the mental and physical wellbeing of children in conflict affected areas.

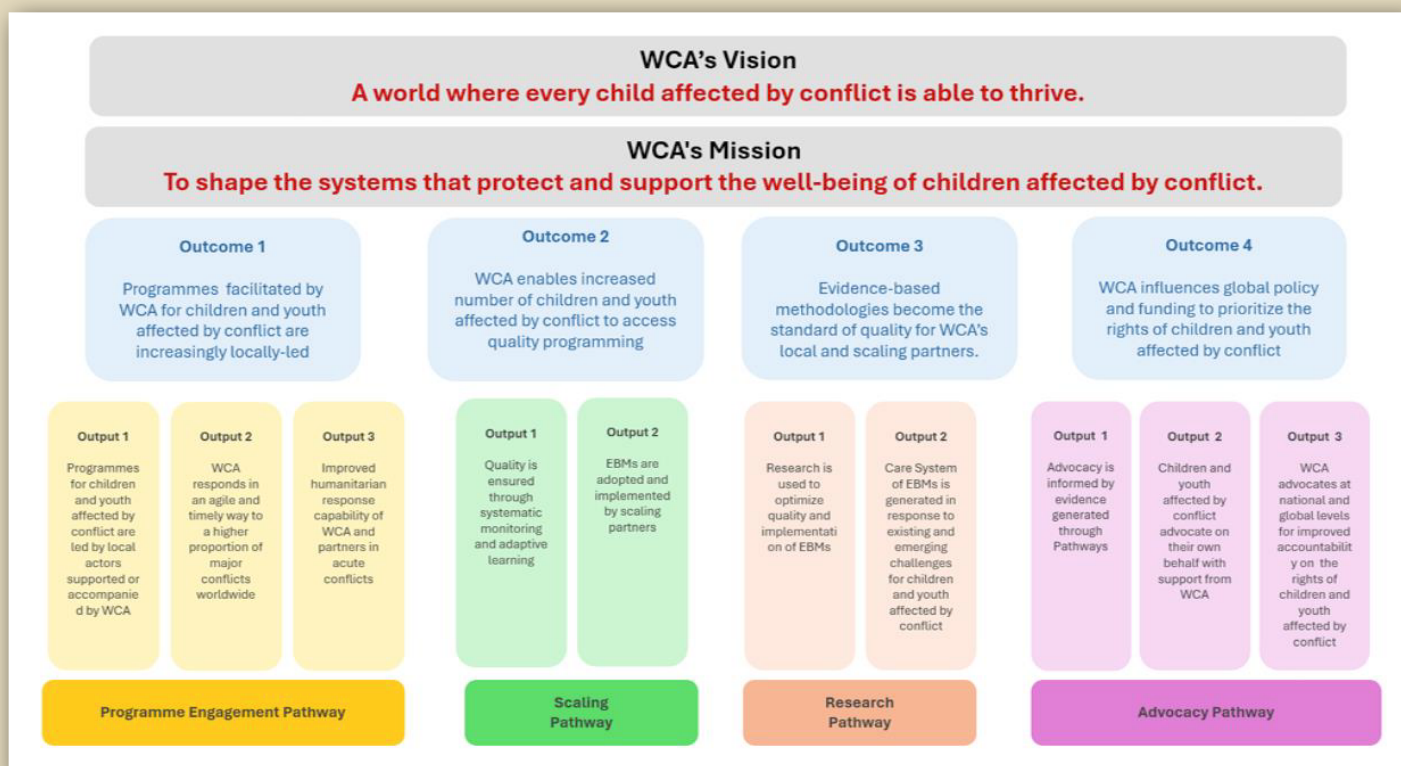
# 3. CONTEXT

## EXTERNAL CONTEXT

The challenges facing children are increasing. We are seeing record levels of displacement with no clear prospects for a peaceful settlement of extremely violent conflicts in Gaza and Lebanon, Ukraine, Sudan, DRC and other places. The impacts of climate change are already creating new conflicts and migration patterns at a time when global commitment to the rules of humanitarian action seems to be in question. The need for War Child and our work is greater than at any time since we were founded during the Bosnian conflict.

## INTERNAL CONTEXT

In the first year of our work together as the War Child Alliance, we crafted a new ten-year impact strategy. A new Theory of Change was also developed where the key pathways for change are laid out.





**Based on these developments, the International Management Team identified three driving priorities for 2025:**

1. To achieve ambitious increases in our impact, by taking big steps forward in the four pathways identified in our ten-year strategy;

Deliverables	Lead IMT Member
<b>1.1.</b> Pathway narratives are rolled out and became the basis for developing medium-term strategies of relevant teams.	Pathway Owners (Directors of R&D, PIIF and PQSA)
<b>1.2.</b> Theory of Change is rolled out and corresponding Strategy Implementation control mechanism is in place.	CEO
<b>1.3.</b> Global Monitoring & Evaluation Framework is updated.	PQSA Director
<b>1.4.</b> Country 3-year Strategy Plans are approved and rolled-out.	Regional Directors
<b>1.5.</b> 3-year Change Plan to become an Agile Alliance is developed (based on the Agile Alliance Project).	PIIF Director
<b>1.6.</b> 3-year Plans on Scaling and Advocacy and a technical guidance per thematic area are approved and rolled-out.	PQSA Director
<b>1.7.</b> Finance and Shared Operations' 3-year Work plan is approved and rolled out.	Fin Shared Operations Director

2. To make a further shift towards localisation – both in the work we do, and the way we organise ourselves;

Deliverables	Lead
<b>2.1.</b> A consolidated 3 year strategy for deepening alignment with the Localisation vision and Framework is developed - (at operational/systems, strategy and governance levels)	IMT Member-Designate
<b>2.2.</b> The first 3-year strategy by each Organisational unit includes clear transformational objectives and actions that align it with the localisation framework as informed by the Gap analysis and self-assessment reports.	IMT Member-Designate
<b>2.3.</b> The following programme policies are aligned with the Localisation framework (guidance and tools developed) in line with the recommendations from the Gap Analysis. <b>a.</b> The Partnership policy (WCUK and WCH worked together on this) <b>b.</b> The ICR/DCR policy <b>c.</b> The safeguarding policy <b>d.</b> The institutional funding and grant management policy <b>e.</b> The institutional donor partnership policy.	IMT Member-Designate
<b>2.4.</b> Other programme/operational policies (outside the above initial list) are prioritised and reviewed for alignment with the Framework.	IMT Member-Designate

3. To bring our global Alliance into ever-closer collaboration with the launch of a new shared cultural framework which confirms our values and our shared mission.

Deliverables	Lead IMT Member
<b>3.1.</b> 3-year JEDI Roadmap Plan is developed and approved.	P&C Director
<b>3.2.</b> WCA values are identified and embraced by all internal stakeholders which results into a defined set of behavioural commitments and leadership practices.	P&C Director
<b>3.3.</b> Knowledge sharing on a variety of DEIB and JEDI topics are undertaken leading to increased staff engagement on strengthening work culture.	P&C Director
<b>3.4.</b> A 3–5 year People and Culture work plan and strategy which includes HR projects (i.e. on “Workforce Planning”, “Total Rewards Study”, and “Duty of Care Framework”), establishing learning and development are realised leading to improved HR systems and processes. This also defines mid to longer term priorities in support of our new global strategy.	P&C Director





# 4. DEPARTMENTS

## 4.1. RESEARCH & DEVELOPMENT

For the Research and Development Department, the 2025 annual plan provides for some exciting new steps. First, this year will see research that sits at the early formative stages of development of new methodologies (for example for youth mental health, exploring livelihoods as enabler to achieve impact), those that have been developed already and will go through more rigorous testing (for example School Links to improve access, attendance and retention of children in education, or STRETCH a stigma reduction intervention), and those that are in the final step towards being evidence-based (for example the Learning through Play package, the CORE intervention to improve well-being of teachers, the Stronger Together intervention to support families experiencing multiple stressors, our community-led child protection intervention called Seeds). Second, we want to ensure that R&D is fit for the future. This means review and reformulating our research agenda – in such a way that the agenda is set together with our local and global partners, in such a way that the research agenda addresses major research questions related to child protection, mental health and psychosocial support and education in the context where War Child works. This research unit will forge more structural collaborations with academic institutions in countries where our research takes place, as well as with other humanitarian organisations. We will continue to do rigorous research to support War Child Alliance's objective to have an evidence-based care system in place that improves the well-being of children in conflict, which we will publish in peer reviewed Journals (aiming to improve our communication and knowledge mobilisations efforts around these scientific outputs). We will continue to deliver methodologies and related manuals or toolkits for our scaling colleagues to work with in their effort to reach as many children, caregivers, teachers and communities as possible with the evidence-based care.

### DELIVERABLES FOR 2025

1. Existing care system methodologies are evaluated.
2. Research on new care system methodologies and related research topics are conducted.
3. Toolkits to support scaling are developed.
4. New collaborative Unit established (including structure, academic partnership development, revised local research agenda)
5. New knowledge generated are mobilised through scientific publication, presentations in academic conferences, PHD Book series and research briefs and related materials.



## 4.2. PEOPLE & CULTURE

### DELIVERABLES FOR 2025

#### HR

1. Total rewards framework & policy for the alliance is developed.
2. Learning and development vision and framework for the alliance is developed.
3. Human Resource unit is rolled-out as a strategic partner of operations through capacity strengthening of HR in Country programmes, incorporating of workforce planning into the organisation, and developing HR standards, framework and related policies.

#### Safeguarding

4. Integrity & Safeguarding Community of Practice across the WCA at global, regional and country level is strengthened.
5. Case Management Systems and Case Management and Investigation team are operational.
6. Quality of Safe Programming in implementing activities across COs/Funding offices are increased.
7. Continuous Awareness Raising and Capacity Building on the Integrity & Safeguarding framework across the organisation are undertaken.

#### DEIB/Anti-Racism/JEDI

8. JEDI roadmap deliverables are supported based on agreed milestones.

#### Values/Culture

9. 3-Year JEDI Roadmap and Vision Plan is developed.
10. New WCA values are identified and finalised.





## 4.3. PROGRAMME QUALITY, SCALING & ADVOCACY

2025 is an exciting year for the Programme Quality, Scaling and Advocacy department as we look to take up our roles in supporting all four of the strategic pathways, while leading on scaling and advocacy. In 2025 we will continue to optimise our products and systems for scaling. We will continue to build on the successes of TeamUp and CWTL while transitioning to a more holistic approach to scaling multiple Care System EBMs with global partners. Some of those partners we have been working with already, and we anticipate expanding our portfolio of partnerships in 2025. Our Programme Quality team will play a key role in this process providing technical leadership on EBMs for both scaling partnerships and our own programming. They will also continue to lead our Global MEAL Framework as well as lead on the development of our digital data strategy and tools.

2025 will also see a renewed advocacy agenda, which includes a focus on locally led advocacy as part of our country programmes, in partnership with our local partners and informing our global advocacy priorities. We will also reassess and optimise our engagement with the relevant accountability mechanisms, and work to articulate our advocacy agenda in support of our global scaling ambitions with partners.

### DELIVERABLES FOR 2025

#### Programme Quality

1. Technical excellence in WCA's thematic areas of work is developed and promoted, with a focus on EBMs (includes key milestones such as development and roll out of a Global MEAL Framework, Technical Guidelines and a consolidated EBM implementation tracker/dashboard). Learning and development vision and framework for the alliance is developed.
2. Minimum standards are upheld, and technical risks are mitigated (includes key milestones such as development and roll out a programmatic Quality and Learning Framework and leadership of CHS improvement plan).
3. Continuous improvement and adaptation of our EBM programming is facilitated (includes key milestones such as driving and/or supporting development of priority EBM Learning Paths for Be There, Reach Now, EQUIP and Team Up, and leading on the roll out and implementation of the Quality of Care framework dashboard).

#### Scaling

1. EBMs are relevant, adoptable and implementable by global and local organisations (i.e. Learning trajectories and learning material are developed with partner input; Process is defined to integrate the care system components with scaling partner methodologies or existing services; guidance for contextualisation is developed; EBMs WeAct, ReachNow, BeThere, Ease are incorporated in the modular costing model)
2. Processes, capacities and resources for on-boarding partners to implement the care system are co-created with partners.
3. Data strategy to monitor quality of implementation of the mini-care system and support adaptive learning to improve quality and adoption by partners is developed.

## Advocacy

1. Institutionalisation of Advocacy at War Child through development of advocacy resource space / library package for Country Offices and other teams to access; supporting the capacity and preparation of War Child Advocacy Champions, and other related showcasing activities.
2. Locally led advocacy with COs, partners and stakeholders are undertaken.
3. Voices and leadership of Children and Youth (CAY) affected by conflict are facilitated and strengthened.
4. Enhanced understanding of and engagement with accountability mechanisms and processes addressing the rights of children affected by conflict by conducting a comprehensive mapping and assessment of opportunities.
5. Collaborate with Scaling partners to strategically use evidence to make case for greater investment and promotion of evidence-based methodologies.

## TeamUp

1. TeamUp scaling systems and resources are developed (i.e. partnership package; Learning trajectories for Master Trainers, Trainers and Facilitators; TU costing model, and others)
2. Partnership agreement and plan with Save the Children Netherlands, including new governance structure is formalised and implemented.
3. TeamUp (scaling) plan with SOS CV (as part of larger strategic partnership with WCA) is developed and implemented.
4. TeamUp strategy with WCA, including transfer of responsibilities to COs and ROs, is developed and implemented.
5. TeamUp content and resources based on finalised scaling systems and research results is developed/refined and implemented.

## Can't Wait to Learn

1. Minimum Viable Product (MVP) of the next iteration of the CWTL game platform will be developed and tested in at least one emergency context.
2. At least two new strategic partnerships established with organisations in the humanitarian education ecosystem, with integration plans initiated in at least two partners' education programs.
3. Comprehensive sustainability and business plan completed, detailing at least three new diversified revenue streams and at least two potential sources of capital investment identified and engaged.
4. CWTL learning materials, videos and other education materials are in open-access and downloadable for partners across the sector.
5. Partnership with the EdTech Hub focused on the use of adaptive learning software to support learning in emergencies is established.



## 4.4. PROGRAMME IMPLEMENTATION & INSTITUTIONAL FUNDING (PIIF)

**2025 is a pivotal year as we begin implementation of our new 10-year global strategy and as country programmes finalise and launch their 3-year country strategies. Country, regional and global teams across the PIIF department will all play important roles to begin implementation of the four strategy pathways.**

The PIIF department plays a leadership role in the programme engagement pathway. Country teams will continue to strengthen their work with partners to address the needs of children affected by conflict. Existing country programmes will finalise new country strategies that are aligned with the directions of the global strategy, including moving towards locally-led programmes, responding to more children affected by conflict, engaging in advocacy, supporting scaling of EBMs, and adapting operating models to be more agile. Regional teams will lead support to country programmes, explore potential new countries for engagement, and strengthen involvement in region-wide networks. In particular, the Africa region will launch a response to the crisis in Sudan this year, while the Middle East region will continue to support humanitarian responses in oPt, Lebanon, Syria and Yemen. Both regions will support adjusting staff capabilities in-line with the strategy and ensuring strengthened financial management. The PIIF global teams (humanitarian, institutional funding and grants delivery, and security) will provide functional leadership and support to programmes in countries, regions and globally. This includes launching the humanitarian framework developed last year and development of a care system for humanitarian programmes. We will develop an overall institutional funding strategy, actively explore new donor markets, and strengthen coordination of institutional fundraising across the Alliance. And we will enhance security capability to work safely in complex environments. Overall, the department will lead the project for War Child to become more agile and will co-lead the next steps with our localisation strategy.

### DELIVERABLES FOR 2025

#### Humanitarian Aid

1. Humanitarian preparedness and response capacity embedded in reg/country structure.
2. Humanitarian preparedness and response capacity included in country strategic and workforce planning.
3. Humanitarian Framework is further developed and embedded.
4. Anticipatory Action Framework is expanded and embedded.
5. Conflict Care System within PQ Technical Guidelines is developed and operational.
6. War Child responses are adequately resourced from seed to scale,

#### Africa+ Colombia Region

1. WCA is a recognised key niche actor on issues affecting children living with conflict in Africa and Colombia.
2. Strengthened financial and operational processes at country and regional level.
3. Programmes in new areas/contexts are explored and developed – focus on launching a Sudan response and assess and explore other opportunities
4. Teams across the Region are ‘fit for purpose’ with regard to the new global/country strategy (retention,



## Middle East + Region

1. Scaling of EBM are supported through active representation in thematic task forces and working groups in the region, capabilities sharing, and contextualisation of EBMs with COs across thematic sectors.
2. Quality programming and quality measurement are supported through material development, proposals, manuals, documentation.
3. Integrated programming approach across MHPSS, CP, and Education in the different countries in the Middle East is boosted and supported.
4. Funding is sustained and enhanced through maintenance of strategic donors, accessing new markets, strengthening relations, capacity sharing, and streamlining coordination and communication.
5. Agile ways of working in ME+ countries, focusing on localisation, partnerships, and teams' adaptability are established and promoted.
6. Financial oversight and operations are supported and improved.

### 4.4.1 SUMMARY KEY FIGURES

**Reach:** Overview of Reach, disaggregated by sex and age for all countries

Age	Male	Female	Gender (not stated)	Total
0-5	20,253	19,585		39,838
14-16	162,587	167,064		329,681
15-17	42,823	46,029		88,852
18-24	25,537	32,786		58,323
25 and above	43,670	60,158		103,828
<b>Total</b>	<b>294,870</b>	<b>325,652</b>		<b>620,522</b>

**Notes on Reach** Figures include targets compiled from War Child Country office 2025 Annual Plans as well as targets from the Can't Wait to Learn Global Team. Targets for TeamUp global were not available at the time of consolidation.



## REACH PER COS/GLOBAL PROGRAM

Country	Total # of Males	Total # of Female	Grand Total
Afghanistan	16,260	14,260	30,520
Central African Republic	5,001	4,999	10,000
Colombia	3,951	5,049	9,000
Democratic Republic of Congo	54,349	55,611	109,960
Lebanon	23,871	25,200	49,071
Occupied Palestinian Territory	32,796	34,554	67,350
South Sudan	16,774	25,162	41,936
Syria and Jordan	37,510	53,754	91,264
Uganda	35,962	48,413	84,375
Ukraine	8,050	10,550	18,600
Yemen	8,100	5,900	14,000
Can't Wait to Learn	52,246	42,200	94,446
<b>Total</b>	<b>294,870</b>	<b>325,652</b>	<b>620,522</b>

## NUMBER OF PARTNERS PER COS

Country	Target Number of Partners
Central African Republic	4
Democratic Republic of Congo	5
Republic of South Sudan	28
Uganda	21
Colombia	3
Lebanon	5
Occupied Palestinian Territory	52
Syria / Jordan	20
Yemen	4
Ukraine	7
<b>Total</b>	<b>149</b>

% of country office implementation which is done by partners





## 4.4.2 COUNTRY HIGHLIGHTS

### 4.4.2.1. Africa and Colombia Region

#### Central African Republic

Total Number of Active Projects	#
Total Country budget (URF)	€538,404.73
Total target direct reach	10,000
Total target number of partners	4
Total number of staff	26

Over the last 10+ years, the Central African Republic has faced persistent institutional and security crises that have resulted in ongoing humanitarian challenges. In 2025, War Child CAR will intensify efforts to support children affected by armed conflict, with a focus on resilience, child protection, and sustainable impact through locally-led interventions. Given the persistent instability in CAR, programming will continue to focus on children's wellbeing and safety, emphasising capacity-building among local NGOs for more sustainable support. War Child will uphold a multi-sectoral approach encompassing Child Protection, MHPSS, and Education, designed to address both immediate needs and foster longer-term resilience.

#### Key Priorities for 2025

- **Localised Partnerships and Capacity Building:** The CAR team will continue expanding collaborations with local NGOs to strengthen their capacity for sustainable, community-led impact. Establishing resilient partnerships with diverse stakeholders will add value to programmes ensuring financial stability and achieving a return on investment.
- **Evidence Based Methodologies:** Through a roll out of our evidence-based methodologies in the sector, we will foster adaptive learning and reinforce programme effectiveness. To achieve this, we will promote the adoption of our EBI's in CAR across sectors with strategic partnerships.
- **Strategic Geographical Focus:** War Child will maintain its focus on highly affected regions, including Bamingui-Bangoran and Ouham-Pende, ensuring resources are concentrated in areas with the most critical needs. Positioning War Child as one of the leading child rights organisations in CAR is a three-year strategic priority.
- **Advocacy and Youth Participation:** Advocacy will remain central, especially around the rights of children associated with armed groups. A comprehensive advocacy strategy will be implemented, to influence policy reform on child rights.





## Democratic Republic of Congo

Total Number of Active Projects	5
Total Country budget (URF)	€ 3,801,660
Total target direct reach	109,960
Total target number of partners	5
Total number of staff	53

The situation in the Eastern DRC as of 2024 had deteriorated significantly due to ongoing conflicts between government forces and various rebel groups. There are over 7.2 million internally displaced people reported in North-Kivu, South-Kivu and Ituri as of early 2024. The makeshift camps have become hotspots for disease as severe conditions have deteriorated the health situation. The local economy has been decimated due to the protracted conflict leading to widespread poverty and food insecurity. Rooted in the socio-ecological approach, War Child's activities are oriented towards families, local actors involved in child protection and decision-makers to create a protective environment for children.

### Key Priorities for 2025

- **MPHSS:** War child will develop effective relationships with local partners to ensure timely access to quality mental health and psychosocial services following a crisis. This will increase the number of children and care givers targeted by War Child's EBIs.
- **Locally-Led Advocacy & Programming:** A joint advocacy agenda shall be developed by the country team and partners, integrating it into their annual programming. An enabling environment for local actors to participate in the humanitarian space will be promoted.
- **Access to Education:** Safe and appropriate learning opportunities for children must be available in conflict-affected areas. A targeted reach of 18,350 has been set with efforts made to strengthen communication and visibility around the EBI's in DRC.
- **Programme Quality & Safety:** All projects and programmes implemented by War Child and partners must meet quality standards. Reporting mechanisms must be adapted to context, be accessible and trusted by staff, partners and project participants.

## Republic of South Sudan

Total Number of Active Projects	7
Total Country budget (URF)	€ 5,2m
Total target direct reach	41,936
Total target number of partners	28
Total number of staff	216

South Sudan has been experiencing multiple crisis including unprecedented levels of flooding, severe food insecurity, hyperinflation and an influx of returnees/ refugees because of conflict in Sudan. This has resulted in a complex humanitarian situation compounded by the impact of a pre-existing protracted crisis. According to OCHA, more than 7 million people need humanitarian assistance. In line with the increasing humanitarian and development needs in the country, the team will work to mobilise additional resources to address the needs of children affected by conflict and displacement.

### Key Priorities for 2025

- **Improved Protective Environment:** Strengthening the capacity of local partners on child protection prevention approaches is a key objective for 2025. This also includes increasing access to quality case management services to children exposed to violence, exploitation and abuse.
- **MHPSS:** Support the establishment of a network of local organisations working on MHPSS. Evidenced based MHPSS methods must be implemented to provide quality services for children, carers and teachers.
- **Accessible & Quality Education:** Strengthening the capacity of school governance structures is vital to increase the enrolment and retention of children, especially girls. Advocating for the adoption and scaling of CWtL with the Ministry of Education will be promoted.
- **Youth-Led Advocacy:** Expand opportunities for youth to engage in peace building advocacy. Promote livelihoods and small business options for vulnerable youth. Facilitate intra-community youth peace dialogue.

## Uganda

Total Number of Active Projects	7
Total Country budget (secured RF & URF)	€ 6,325,169
Total target direct reach	84,375
Total target number of partners	21
Total number of staff	97

Uganda is home to the largest number of refugees in Africa, with 1.7m refugees and asylum seekers present as of June 30th, 2024. Women and children make up 79% of the refugee population. Ongoing conflict and instability in the region are expected to push this number up to 2 million by the end of the year. Uganda's refugee response is severely underfunded, and increased international support is urgently needed to prevent a further deterioration of the situation.

### Key Priorities for 2025

- **Localisation:** Establishing a localisation hub in Kampala to support local partners in EBIs, governance, financial management, programme design and fundraising. Encourage partner participation to foster capacity development.
- **Strengthen Fundraising, Partnerships & Advocacy:** Diversify and expand War Child's funding portfolio by securing at least one new multi-year commitment from either institutional donors, bilateral donors or private sector partners. Expand advocacy initiatives promoting communication and visibility.
- **Environment & Climate Change:** A waste reduction and recycling programme shall be implemented across all War Child offices and field operations. Reduce the use of fossil fuel through phasing out generators in the field offices.
- **Staff Retention & Leadership Development:** Enhance staff satisfaction and promote female participation in the workforce by developing a rewards programme, strategically recruiting and mentoring female staff, and providing targeted coaching to potential female leaders.

## Colombia

Total Number of Active Projects	4
Total Country budget (URF)	€ 1,037,838
Total target direct reach	9,000
Total target number of partners	3
Total number of staff	24









#### 4.4.2.2. Middle East + Region

### Afghanistan

Total Number of Active Projects	2
Total Country budget	€4,713,132
Total target direct reach	30,520
Total target number of partners	3
Total number of staff	85

In the last two years, War Child Afghanistan has expanded its reach to include youths, returnees and livelihood interventions. Considering the decades of protracted conflict, climate related disasters and frequent earthquakes, it is no surprise over 23 million people in the country need humanitarian aid (52% of whom are children). Additionally, 29% of the population are facing food insecurity with over three million children under the age of five experiencing malnutrition annually. The regime change in 2021 has yet to be recognised internationally, this has prevented Afghanistan from taking part in international discourse and access to humanitarian treaties. The rights of women have also been impacted with girls being prevented from attending school past the 6th grade. Ensuring children have access to proper services is paramount to the work War Child do.

#### Key priorities 2025:

- **CP & MHPSS Services:** Sustained and quality services should be available for 90,000 children in the next 3 years. 2025 should ensure over 15,000 children have accessed these services. Community led child protection structures will also be established.
- **Climate Resilient Livelihoods:** Afghanistan is the fifth highest impacted country by the climate change induced disasters. Supporting marginalised households from the context of specific vocational skills and climate resilient livelihoods is crucial in preventing the adoption of negative coping strategies and migration.
- **Access to Education:** The IEA has banned INGOs directly participating in educational programmes. However, guidelines have been provided for involvement. War Child Afghanistan propose partnerships with national NGOs to realise the activities outlined in the

annual plan.

- **War Child's Strategic Positioning:** The three-year strategic objectives of War Child Afghanistan aim to position War Child as a partner and employer of choice within the country.

### Lebanon

Total Number of Active Projects	3
Total Country budget	€ 5,033,671
Total target direct reach	49071
Total target number of partners	5
Total number of staff	71

Lebanon is facing the largest escalation of conflict since the 2006 Lebanon War. This conflict arises from the escalation of conflict along the Blue Line, involving armed groups and the IAF. These conflicts have intensified over the last year leading to significant humanitarian consequences. As of October 16, 2024, over 10,906 people have been injured and 2,300 killed. Over 1,200,000 people have been displaced, primarily coming from the southern regions. Throughout the 1046 collective shelters in the country, only 144 still have availability. Public schools, universities and vocational institutes are being used as shelters, but basic facilities are not adequate. Infrastructure has been destroyed creating a huge gap in basic needs such as water and electricity. War Child is playing a key role in psychosocial support and child protection. Partnerships must be established to navigate this complex environment.

#### Key priorities 2025:

- **Partnerships:** War Child intends on establishing cooperative agreement with key government institutions such as the Ministry of Education to enhance collaboration. New organisations in sectors such as WASH shall be identified as potential partners. Joint initiatives shall be created focused on delivering holistic services to vulnerable children and families. Multi-sectoral roundtable events will be utilised to foster this collaboration.
- **Advocacy, Rights-Based Approach:** An advocacy strategy that amplifies the voices of youth

and communities shall be implemented. This includes, creating a youth advocacy group focused on empowering young people in national discussions. Networking events will also be initiated, among youth from various regions in the country.

## Occupied Palestinian Territory

Total Number of Active Projects	6
Total Country budget (secured RF & URF)	€9,217,872
Total target direct reach	67,350
Total target number of partners	52
Total number of staff	33

For over a year, the occupied Palestinian territory has been marked by mass atrocities and crimes against humanity, including the crime of genocide, perpetrated by Israel against the Palestinians. Over 43,000 Palestinians have been killed, including at least 17,000 children. Israel have restricted the entry of food, fuel and medicine, exacerbating the humanitarian catastrophe. A generation of children has been orphaned, maimed and traumatised. More humanitarians have been killed by Israel in Gaza in the past year than in any other single year of conflict. More Palestinians have been killed in the West bank than over the past six years prior. Increasing military raids and settler attacks have led to an increase in displaced Palestinians. A ceasefire remains elusive and US backing means little improvement is anticipated. Humanitarian needs will exacerbate while the operational environment deteriorates. Humanitarian access is becoming ever more restricted.

### Key priorities 2025:

- **Reach:** Humanitarian response must be scaled up across oPt, cultivating a diverse partner network will be crucial in achieving this. Comprehensive and flexible emergency response and contingency plans shall be developed based on key gaps and needs.
- **High Quality Implementation:** War Child’s position as a leader in CP, MHPSS, Education and WPS shall be strengthened. Local partners will be supported with specific approaches designed. Accountability must be strengthened

by implementing the CHS improvement plan and the strengthening of the AAP mechanism.

- **Advocacy & Accountability:** An advocacy strategy will be developed and implemented together with local partners. War Child shall engage in partnerships to document IHL and child rights violations. A ceasefire and implementation of ICJ advisory opinions shall be advocated for. Arrest, detention and the torture of children shall be a key focus of Advocacy.
- **Effective Emergency Response/ Staff Wellbeing:** Operations must be consolidated, and the organisational structure must be fit for purpose. The Gaza team requires adequate support. Additionally, War Child’s duty of care must be strengthened to ensure staff wellbeing remains stable.

## Syria/Jordan

Total Number of Active Projects	10
Total Country budget (secured RF & URF)	€ 7,799, 419
Total target direct reach	91264
Total target number of partners	20
Total number of staff	50

The humanitarian situation in Syria is worse than it has ever been. 71% of the population need humanitarian assistance, an increase of 8%. There are around 7.5million children in need of protection, of whom 17% are estimated to be children with a disability. Children experience grave violations of their rights including killing, maiming, child recruitment, child marriage and family separation. Jordan is hosting around one million refugees placing ongoing pressure on local services. High levels of unemployment exacerbate tensions between refugees and host communities. A lack of educational opportunities is significantly affecting the mental wellbeing among children. The regional crises in Gaza, Lebanon and Syria are shifting funds away from Jordan, making resource mobilisation efforts more challenging.

## Key priorities 2025:

- **Financial Sustainability:** Diversify funding base and secure resources from at least two new donors within 2025. A fundraising strategy will be finalised and communication materials targeted to various donors will be developed.
- **Locally Led Programming:** The localisation agenda will be enhanced, strengthening specialised and community-based child protection systems. Our partnerships model will be fully implemented by local partners. SEEDS shall be incorporated in upcoming project proposals.
- **MHPSS:** Level 3 evidence-based interventions are to be expanded across the three operational hubs. All MHPSS team members shall receive training of trainers (ToT) training. With at least one master trainer being present on TeamUp, BeThere, EASE and PM+

## Yemen

Total Number of Active Projects	2
Total Country budget (secured RF & URF)	€2,720,191
Total target direct reach	14,000
Total target number of partners	4
Total number of staff	37

Nine years of devastating conflict, economic deterioration and the collapse of public services have left 18.2 million people in Yemen, in need of humanitarian assistance and protection services for their survival. Due to the years of conflict, the landscape in Yemen is infected with land mines. In addition to conflict, Yemen experiences numerous climate related disasters, further deteriorating the humanitarian situation. Food insecurity has increased with 17.6 million people at risk. This includes 5 million children and 2.7 million pregnant or breast-feeding mothers. Despite the need, humanitarian response in Yemen is severely underfunded. Securing funds has become the most significant challenge for the Yemen programme. All pipeline projects are for the south of the country with only 100k being available for projects in the northern AA controlled region. If significant funding is not secured soon (at least \$500,000), AA authorities may cancel the PA agreement with War Child.

## Key priorities 2025:

- **Improved Access to Education & Protection Services:** For 2025, War Child intends on improving access to quality primary and secondary education for 10,000 children. Temporary learning spaces will be provided couples with the rehabilitation of schools and WASH facilities. 3,000 children subjected to abuse and neglect shall have access to protection services, including MHPSS services. This will synergise with strengthened community protection mechanism and livelihood support for families.
- **Livelihoods:** 1,000 young women and men from poor and marginalised communities shall be supported with mentorship programmes, start-up grants, trainings and enhanced ecommerce access for women will increase income and business opportunities for participants.
- **Advocacy:** A pool of women and youth led organisations with the capacity for championing child rights issues and programmes in Yemen is a long-term goal of War Child. To achieve this, our partnership base must be expanded and strengthened. The roll-out of evidence-based models will be key in capacity strengthening initiatives.



## Ukraine Response Programming Priorities in 2024

Total Number of Active Projects	4
Total Country budget (secured RF & URF)	€4,147,521.53
Total target direct reach	18,600
Total target number of partners	7
Total number of staff	8

Destructive war in Ukraine has caused severe damage to civilian infrastructure, including energy and heating systems. This has catastrophic effects on Ukraine's most vulnerable populations, especially in the winter months. Power outages are common, which has implications for health facilities and basic services. Increased inflation, poverty and unemployment caused by the war has created significant challenges for the Ukrainian people. Insufficient income, lack of safety and increased mental health concerns have become common within the country. Environmental damage because of the war is widespread, this coupled with rising challenges due to climate change creates a fragile environment. Dealing with the aftermath of displacement, rebuilding and strengthening social services are of primary concern for the humanitarian sector.

### Key priorities for 2025:

- **Strategic Partnerships:** In line with the localisation agenda, strong and capable partnerships must be built. Knowledge sharing and collaboration with local partners will ensure CHS guidelines are in line with the realities in the field. A localisation network of organisations shall be established, with War Child's collaboration.
- **Community Engagement:** Community based approaches for raising awareness on CP and MHPSS shall be promoted. Youth-led initiatives such as VoiceMore will be pivotal in achieving this. Consultation sessions with children and youth shall inform programming. Peer support groups will be established.



## 4.5.COMMUNICATIONS

### DELIVERABLES FOR 2025

- **Corporate Communications:** Overall brand proposition and story is developed and approved, including support to all staff adopt new brand toolkit.
- **Corporate Communications:** a suite of corporate videos, infographics and one pagers that offer an explainer of who we are and what we do are developed to bolster our impact agenda.
- **Corporate Communications:** digital corporate profile is updated, including .net website, and social communication pages.
- Policies to hold and protect the brand are enhanced and built into existing policies and guidance, including the embedding of comms in emergency response framework to ensure the most appropriate and effective comms response in high pressure, acute conflict scenarios.
- Fundraising member provision through sourcing programme stories and updates, and collaborative campaigns.
- **External Communications:** business to business communications to support scaling is undertaken.
- **External Communications:** Workable agreements with partners and donors to maximise visibility of War Child and our EBI's are undertaken, including engagement with partners' respective comms teams to create collaborative comms moments to strengthen awareness of our partnerships.
- **Internal Communications:** Delivery of our core internal communications initiative is supported, in which our monthly newsletter will share key organisational updates from all departments, to aid the flow of information, build awareness of individual work across the Alliance network, and help to strengthen the fabric of our internal culture.
- **Internal Communications:** smooth socialisation our new brand toolkit is undertaken to all staff across the War Child Alliance Foundation, with a focus on engagement with country teams, to adopt our logo's, narratives, email signatures and instructions for any/all digital comms channels they may have to reflect and represent the War Child Alliance Foundation set up.

## 4.6.FINANCE & OPERATIONS

With the Transition declared complete, the organisation is formally operating in a 'BAU state'. However, in the execution of our day-to-day work we run into unclarity around who does what, outdated policies and procedures, key staffing gaps, and governance issues of a statutory and organisational nature. We observe diverging strategies for 'backend' solutions, resources and quality, risk and policy management – most notably between WCAF and WCNL – adding to our total cost base whilst effective collaboration and efficiency should be leading indicators for similar operational activities within a family sharing one social mission.

**Based on this assessment, the Finance & Operations teams agreed on the following common themes and initiatives for 2025:**

- **WCAF level** – Definition of the specific contribution of Finance & Operations to the WCAF ambitions (outstanding action)
- **WCAF level** – Distribution of roles and responsibilities across IMT functions for the WCAF top-level process that brings us from strategy to execution, and thus establish a functional matrix
- **Department level** – Focus on key priorities and tangible deliverables and outcomes
- **Department level** – Invest in proactive communication & collaboration across the groups

**Key milestones for 2025**

<b>Finance</b>	<ol style="list-style-type: none"> <li>1. Hierarchical and functional responsibilities between countries, regions and global office are clarified and enforced – 8M deadlines are adhered to and submissions of forecast and actuals are complete and accurate</li> <li>2. Global office capacity meets the identified needs</li> <li>3. Transition of inter-alliance processes are completed: <ol style="list-style-type: none"> <li>a. Unqualified opinion on 2024 financial statements</li> <li>b. Cross-charging of expenses and ICR sharing agreements are finalised</li> </ol> </li> </ol>
<b>Internal Audit</b>	<ol style="list-style-type: none"> <li>1. Global Audit Lead is on-boarded and fully productive Q2</li> <li>2. AFAC strategy is designed and implemented (fraud prevention activities, investigation outsourcing)</li> <li>3. Relationships with Country and Program Leadership are re-established and operating rhythm regained</li> </ol>
<b>IT</b>	<ol style="list-style-type: none"> <li>1. System transition is completed, including implementation of MS365 optimisation plan and deployment of WCA IT policies across the group</li> <li>2. All business applications are adequately supported, maintained and improved, including migration of Converse</li> <li>3. CyberSecurity plan is implemented</li> <li>4. UK Helpdesk support is fully integrated in WCAF IT Shared Services</li> </ol>
<b>Legal &amp; Governance</b>	<ol style="list-style-type: none"> <li>5. Programmes, assets and liabilities of up to 5 countries are successfully registered and transferred to WCAF1</li> <li>6. The governance part of the advisory function is firmly established guiding the IMT and Supervisory Council on improvements in model and execution</li> <li>7. The purpose and scope of the advisory role on all activities including legal, compliance, tax, governance and corporate matters is clearly defined and communicated</li> <li>8. A contract library is launched including a locator for retrieval of contracts that are held elsewhere in WCAF</li> <li>9. WCA templates are improved, a set of general T&amp;Cs created and published on our website, and teams are enabled to independently complete standard agreements</li> </ol>
<b>Organisational Development</b>	<ol style="list-style-type: none"> <li>1. A consolidated risk management framework is delivered</li> <li>2. A plan is presented defining the role and contributions of Finance &amp; Operations in the delivery of WCA strategic vision</li> <li>3. WCAF remains ISO 9001/Partos 9001 compliant</li> <li>4. An emission reduction plan is delivered</li> </ol>
<b>Procurement</b>	<ol style="list-style-type: none"> <li>1. A revised Procurement Policy is delivered</li> <li>2. A review of travel, accommodation and translation suppliers is carried out</li> </ol>

1. In addition to events outside our remit (local government actions), the RACI not entirely clear, so commitment is to work with Country and Programme leadership to realise the promise.



# 5. FUNDRAISING MEMBERS

Fundraising members were requested to share their requests for collaboration and support needs.

## CHILDREN IN CONFLICT

Children in Conflict has requested for:

- **Unified communication tools across the Alliance**, which will enhance collaboration, improve team alignment, and make internal processes more efficient;
- **External Communications & Campaign Support** to bolster their fundraising and visibility efforts. Access to external resources like photographers, videographers, and local comms experts for storytelling in general and emergency campaigns;
- **More robust financial tools and clearer budgetary guidelines to manage funding efficiently**, particularly for collaborative projects across the Alliance: centralised budgeting templates and clarity on budget allocations. This will enhance Finance Collaboration and avoid inconsistencies in fund allocation.
- **Standardised Grant Management Process**: A unified approach for grant applications, management, and reporting will streamline application and reporting processes across the Alliance, enhancing consistency and transparency.
- **Aligned Advocacy and Communication Strategies**: Strengthen linkages across advocacy, fundraising, and communications to ensure a unified approach in promoting our mission. To maximise impact and fundraising efforts, Children in Conflict seeks close collaboration across key Alliance teams, with an emphasis on aligning advocacy messaging, donor engagement, and program communications.
- **Receive timely access to program results, impact briefs, and research findings, including summaries and highlights**, because regular access to updated research, impact summaries, and program data is critical for engaging donors and show.

## WAR CHILD GERMANY

- No information

## WAR CHILD NETHERLANDS

- Fix the issues as brought together by different members in the Transition Issue Tracker
- **Strong linkages between IFGD, PQ, Advocacy, RD and comms**. Including consistent and aligned approach between URF, RF fundraising, comms and advocacy.
- More capacity, clarity and collaboration on finance
- **More detailed conversation** on the four strategic pathways versus fundraising strategies and ambitions, as these are currently focused mainly on country implementation in line with donor priorities
- **From IFGD**:
  1. Support with processes and systems
  2. Coordination on fundraising (connecting URF and RF) and donor engagement
  3. Bid process incl. co-financing process clear
- **From R&D, advocacy and/or comms**: Relevant research results, reports, position papers and impact briefs + summaries of these reports with highlights
- **Scaling, localisation, nexus and climate change**: direction and information on business model (standard budget templates to include in proposals etc.), narrative (what do we communicate on scaling)
- **Centralised** fundraising priorities
- Solution for regional capacity gap Africa
- Programme results and information + reach numbers etc. for our annual report 2024
- For general and emergency campaigns team of local photographers/videographers and/or local/regional comm's professionals that can turnaround stories and images quickly in order to start up (emergency) campaigns soonest

- Cooperation on website CMS
- **Regular updates on country fact-sheets** (in a format that is easily adaptable for our website or to create one pagers for our donors)
- **One pagers per intervention**, so we have up to dates information that we can share with donors
- **General up to date facts and figures** linked to our interventions, reach numbers, context numbers (for example: yearly update on how many children we work with)
- The availability of WCA colleagues to attend donor meetings/presentations in consultation.

## WAR CHILD SWEDEN

- War Child Sweden has requested for an investment ad € 300,000 from the Fundraising Members Forum in order to prioritise fundraising in Sweden.<sup>2</sup>
- Transitioning from restricted funding for domestic programs financing to fundraising financing. Through 2024 (and during 2023 as well) all WCSE staff has been financed by domestic projects without a specific fundraising strategy, and lacking resources to pursue fundraising goals. Starting in 2024 and through 2025 WCSE hopes to boost levels of URF. WCSE intends to increase fundraising substantially over the coming years, apart from continuing with existing, revenue generating activities. Because WCSE income is currently based on restricted, project funding for domestic projects.

## WAR CHILD UK

The key things for War Child UK are:

- **Continue the work on financial integration** – and especially consider the ratios for the alliance and how fundraising members contribute responsibility and then share a compelling financial narrative to persuade donors
- **Discuss the communications and advocacy position of the alliance and fundraising members** – what to do when we disagree, think through red lines and how to resolve differing positions
- **Ongoing need for more communications assets for communicating to donors** – especially during emergencies but also on an ongoing basis. Also the process of getting communications assets produced via the S&I team
- Ongoing need for bespoke, timely and relevant information on country programmes
- **Fundraising members to mirror the approach the alliance** is taking to agile working and humanitarian response. Think through what is needed culturally, financially and from communications to be able to launch quickly during emergencies.

1. 2 At the time of writing a decision on this was still pending.





## 6. ACTUAL RISKS

Teams have identified over a hundred risks, scored these risks and provided a description of risk control. This exercise was the first of its kind. The risks have been grouped in categories, disregarding the categories of previous strategic risk matrices to pay due respect to the nature of what they have flagged. The following eight categories are coming to the surface and are presented in order of number of risks reported. This represents the weight of the risk category; it does not represent the individual score of any particular risk. Fundraising members have not been asked to share the risks they see. The full overview of all risks identified will be useful for follow-up through the line and can be found here: AP 2025 Synthesis of risks reported by teams.xlsx.

### FAILURE TO MAINTAIN QUALITY AND COMPLIANCE STANDARDS

Number of risks reported - 34

Reported by - All country offices, Advocacy, Security, Finance, OD, Procurement, Comms

All countries flag the risk of not being able to improve operations and link that to limitations in resourcing. Afghanistan, South Sudan, Syria/Jordan, Uganda, Yemen and Security report risks to fail with regulations, with varying likelihood but all with high impact. Governance and capacity issues increase the risk of errors, delays, and missing opportunities in financial management, procurement and further organisational improvement. There are concerns about the ability of partners to comply with what we want or need from them (Security).

Quality and compliance issues, such as lapses in regulatory adherence and operational standards, can undermine programme integrity. Controls include legal consultation, relationship-building with authorities, and rigorous adherence to health and regulatory guidelines. This risk has a high impact, while the likelihood varies depending on the area of compliance.

### INADEQUATE CONDITIONS FOR THE STRATEGY

Number of risks reported - 24

Reported by - Scaling, PQ, TeamUp, IFGD, P&C, Comms, Advocacy

Many departments and teams see threats and limitations to their ability to provide the support that country teams and partners would need to implement the Strategy. Of all teams, PQ is most concerned (risk score = 20). Capacity for that may run ineffective because of role **misalignment** (PQ, TeamUp), **uncertainty** on roles (TeamUp), difficulties in filling **gaps** and **constraints** in what that takes from HR (P&C). The Strategy also needs a balanced **performance measurement framework** (PQ). We may fail to move the needle towards scaling by **lack of interest** in EBMs with partners and funders, **deviation** from EBMs which can undermine quality and nature of the evidence base, priority for **ongoing existing projects** and staff facing difficulties in **pivoting into new (partner-facing) roles**. And we need supporting **templates for scaling** (TeamUp).

The ambitions set may be too high for the available capacity (Comms, Advocacy).

Likelihood is scored between 2 and 4 and Impact is scored between 3 and 5.

Risk control includes a range of suggestions that can all be labelled as investments: strategic ones (professional development, relationship building, role alignment, resource planning, priority setting, strong processes) as well as more practical ones (tool development, training, capacity extension).

## FAILURE TO SECURE FUNDING

Number of risks reported - 21

Reported by - R&D, CWTL, IFGD, (all) COs

Funding shortfalls, whether due to **external challenges** or **internal competition**, may hinder programme sustainability. By perusing diverse funding sources and managing internal priorities, War Child mitigates this risk. The likelihood of this risk ranges from moderate to high depending on the context. However, the impact remains high, stressing the importance of **financial agility**. All country offices reported this risk, highlighting the importance of securing funding.

## INSTABILITY

Number of risks reported - 14

Reported by - CWTL, R&D, Uganda, Lebanon, Uganda, Syria/Jordan, oPt, Ukraine

Political shifts and conflict conditions create an **unstable environment that may disrupt operations**. War Child monitors these external risks and adjusts strategic plans accordingly. The likelihood is moderate to high, and the impact is substantial, requiring a flexible and responsible approach. This risk is prevalent in areas affected by conflict and is likely to increase due to geopolitical developments.

## FAILURE TO UPHOLD STAFF SAFETY, WELLBEING AND MOTIVATION

Number of risks reported - 12

Reported by - PQ, TeamUp, (all) COs

Risks to staff safety, wellbeing, and motivation are reported by all country offices as well as the departments PQ and TeamUp. **Conflict environments** are conducive to **increased levels of stress** which impacts staff wellbeing. This risk is managed through **health and safety protocols, mental health support, and a positive workplace culture**. Facilitating **remote working** is essential for contexts such as Afghanistan where women face significant barriers to workforce participation. The likelihood of this risk ranges from moderate to high depending on the context. However, the impact is consistently classed as high. This highlights the need to maintain a **supportive environment for staff retention and moral**.

## FAILURE TO RESPOND TO EMERGENCIES

Number of risks reported - 5

Reported by - Humanitarian, oPt

Inadequate **preparedness** for emergencies threatens the organisation's ability to respond effectively. War Child counters this with emergency protocols and response training, yet the potential impact remains high. A strong commitment to **emergency preparedness** is essential in reducing the likelihood of delayed responses.

## FAILURE TO PROTECT BRAND AND REPUTATION

Number of risks reported - 3

Reported by - Advocacy, Comms

**Brand dilution** or **reputation loss** can erode public trust and affect funding. This stems from **misaligned actions, incoherent messaging between WCAF and fundraising members, or adverse public perception**. To safeguard reputation, War Child **reinforces core values and maintains transparent communication with stakeholders**. Although the likelihood of brand-related issues is reported as low to moderate, the impact is significant. This highlights the importance of **proactive reputation management**.



## COMPROMISING SAFETY OF CAY AND STAKEHOLDERS

Number of risks reported - 2

Reported by - **Advocacy, Finance**

The safety of children and young people can be compromised by advocacy activities, demanding robust **protocols** applied by all parts of the organisation and their participation conducted through the advocacy team. More in general, our **internal control environment** (awareness, knowledge, case follow up) needs continuous attention to avoid violations of our safeguarding and integrity policies.

Likelihood: 2-3. Impact: 4.





# 7.THE 2025 BUDGET

## THE FINANCIAL OVERVIEW

Unit	AP 2025		
	Unrestricted	Restricted	Total
Member contributions	15,581,061		15,581,061
WCDE and WCSE Core Support (incurred in WCA )	-350,000		-350,000
Grants (including through members)		55,141,055	
Other income	80,000		80,000
<b>Total income</b>	<b>15,311,061</b>	<b>55,141,055</b>	<b>70,452,115</b>
ICR WCA	3,336,388	0	3,336,388
<b>Indirect Cost Recovery</b>	<b>3,336,388</b>	<b>0</b>	<b>3,336,388</b>
Country Programmes	5,474,856	50,206,150	55,681,006
Regional Offices	1,894,004		1,894,004
Funds and contingencies	1,390,587		1,390,587
<b>Subtotal</b>	<b>8,759,447</b>	<b>50,206,150</b>	<b>58,965,597</b>
Research and Development	744,000	945,817	1,689,816
CEO office	766,213		766,213
Program Implementation and IF	1,486,037	707,639	2,193,676
Program Quality, Scaling and Advocacy	1,657,683	16,668	1,674,352
Global Programs	531,001	3,264,781	3,795,781
People and Culture	1,458,594		1,458,594
Finance, ICT and Risk Management	3,123,669		3,123,669
<b>Total expenses</b>	<b>18,526,644</b>	<b>55,141,055</b>	<b>73,667,698</b>
<b>Recurrent (Deficit) / surplus for the year</b>	<b>120,804</b>		<b>120,804</b>
<b>Transition</b>	<b>35,000</b>		<b>35,000</b>
<b>(Deficit) / surplus for the year</b>	<b>85,804</b>		<b>85,804</b>

## THE EXPENSE BUDGETS

Most expenses are incurred in the countries, regions and other programmatic units.

AP 2025				
Unit	Unrestricted	URF programs	Restricted	Total
DR Congo	570,249		4,214,317	4,784,566
Central African Republic	500,000		1,600,643	2,100,643
South Sudan	801,370		3,274,723	4,076,093
Uganda	490,463		6,184,220	6,674,683
Africa Regional	997,307			997,307
<b>Africa</b>	<b>3,359,389</b>		<b>15,273,903</b>	<b>18,633,292</b>
Colombia	319,999		1,022,368	1,342,367
<b>Africa+</b>	<b>3,679,388</b>		<b>16,296,270</b>	<b>19,975,659</b>
Afghanistan	642,000		5,344,389	5,986,389
Jordan	57,135		2,075,662	2,132,795
Lebanon	398,289		6,355,424	6,753,713
Palestine	594,520		9,686,091	10,280,611
Syria	527,865		5,331,657	5,859,522
Yemen	500,000		1,411,522	1,911,522
Middle East Regional	896,697			896,697
<b>Middle East</b>	<b>3,616,505</b>		<b>30,204,745</b>	<b>33,821,250</b>
Ukraine	72,967		3,705,134	3,778,101
<b>Middle East+</b>	<b>3,689,472</b>		<b>33,909,879</b>	<b>37,599,351</b>
Country contingency	600,000			600,000
CoFi contingency		215,587		215,587
Emergency Fund		575,000		575,000
<b>Funds and contingencies</b>	<b>600,000</b>	<b>790,578</b>		<b>1,390,587</b>
Can't Wait to Learn	266,000		1,596,315	1,862,315
Team-Up	265,001		1,668,466	1,933,467
Research and Development	744,000		945,817	1,689,816
<b>Global Programs</b>	<b>1,275,000</b>		<b>4,210,597</b>	<b>5,485,598</b>
<b>Total</b>	<b>9,243,860</b>		<b>54,416,747</b>	<b>64,451,194</b>



# THE URF PROGRAMMATIC EXPENSES COMPRISE THE CONTINGENCY FOR CO-FINANCING COUNTRY PROGRAMS AND THE CHILDREN EMERGENCY FUND.

AP 2025				
Unit	Unrestricted	URF programs	Restricted	Total
General directorate	294,168			294,168
Communications	472,045			472,045
<b>CEO Office</b>	<b>766,213</b>			<b>766,213</b>
International Programs	351,278		707,639	1,058,917
Humanitarian Programming	245,657			245,657
Grant Management	889,102			889,102
<b>Program Implementation and IF</b>	<b>1,486,037</b>		<b>707,639</b>	<b>2,193,676</b>
PQSA directorate	198,999		16,668	215,668
Scaling	179,980			179,980
Program Quality	861,667			861,667
Advocacy	417,037			417,037
<b>Program Quality, Scaling and Advocacy</b>	<b>1,657,683</b>		<b>16,668</b>	<b>1,674,352</b>
People and Culture	192,727			192,727
Human Resources	723,616			723,616
Facilities				
Integrity	542,251			542,251
<b>People and Culture</b>	<b>1,458,594</b>			<b>1,458,594</b>
Other support functions	489,540			489,540
Finance	1,151,209			1,151,209
ICT	1,283,356			1,283,356
Risk Management	199,564			199,564
<b>Finance, ICT and Risk Management</b>	<b>3,123,669</b>			<b>3,123,669</b>
<b>Transition expenses</b>	<b>35,000</b>			<b>35,000</b>
<b>WCDA / WCSE support</b>	<b>350,000</b>			<b>350,000</b>
<b>Total</b>	<b>8,877,196</b>		<b>724,308</b>	<b>9,601,504</b>

The above detailed table does not yet include any cross-charges from- and to the network. These will be added once agreed and will be budget neutral against the Contribution Margin from Fundraising Members.

Cross-charges to be expected are ICT expenses from WCA to WCUK and WCNL and Facility expenses from WCUK and WCNL to WCA.

# 8. CALENDAR

WHEN	WHAT
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Jan-June.....	Closing accounts and reporting on 2024
31 March .....	Due date for country programme strategies and other medium term strategic plans
26 June .....	Fundraising Member Forum governance (in person)
30 June - 1 July ....	Alliance Assembly
May-June .....	4M review and progress evaluation
Sep-October.....	8M review
10 October .....	World Mental Health Day
15-16 Sep .....	Fundraising Members Forum Executive Meeting (in person)
Sep-Nov.....	2026 Annual Planning period
Dec.....	Annual Reporting 2026 kick off



## **9. ANNEX:**

# **LIST OF ACRONYMS**

<b>AFAC</b>	<b>Anti-Fraud and Corruption</b>
<b>CAAC</b>	<b>Children and Armed Conflict</b>
<b>CAR</b>	<b>Central African Republic</b>
<b>CHS</b>	<b>Core Humanitarian Standard</b>
<b>CPHA</b>	<b>The Alliance for Child Protection in Humanitarian Action</b>
<b>CWTL</b>	<b>Can't Wait to Learn</b>
<b>DRC</b>	<b>Democratic Republic of the Congo</b>
<b>EBM</b>	<b>Evidence based methodology</b>
<b>EIM</b>	<b>Evidence informed methodology</b>
<b>FIRM</b>	<b>Finance, IT and Risk Management</b>
<b>IFGD</b>	<b>Institutional Funding and Grants Delivery</b>
<b>JEDI</b>	<b>Justice, Equity, Diversity, and Inclusion</b>
<b>MEAL</b>	<b>Monitoring, Evaluation, Accountability, and Learning</b>
<b>PIIF</b>	<b>Programme Implementation and Institutional Funding</b>
<b>PQSA</b>	<b>Programme Quality, Scaling and Advocacy</b>
<b>RF</b>	<b>Restricted Funding</b>
<b>URF</b>	<b>Unrestricted Funding</b>
<b>WASH</b>	<b>Water Sanitation and Hygiene</b>
<b>WCA</b>	<b>War Child Alliance</b>
<b>WCAF</b>	<b>Stichting War Child Alliance (War Child Alliance Foundation)</b>







**WE BELIEVE NO CHILD SHOULD  
BE PART OF WAR. EVER.**

A photograph of a young boy and a woman. The boy, wearing a grey t-shirt with a graphic, is smiling and holding a large orange hula hoop. The woman, wearing a blue vest over a white shirt and a lanyard, is also smiling and holding the hula hoop. They are standing under a large, open structure with a metal roof.

**ANNUAL PLAN 2025**