

**World Vision®**

For children. For change. For good.



# Annual Report

**World Vision UK Trustees' report and accounts  
for the year ending 30 September 2011**

**Four million children's lives being transformed in 2011**

## Our mission

To inspire the UK to take action that transforms the lives of the world's poorest children.

## Our 2015 goal

By 2015, we want to be transforming the lives of eight million children around the world with the help of 500,000 supporters in the UK.

## Our values

The core values that guide our behaviour are:

- We are Christian
- We are committed to the poor
- We value people
- We are stewards
- We are partners
- We are responsive

## Our activity

WorldVision is the world's largest international aid charity working to bring real hope to the lives of millions of children in the world's hardest places.

Poverty, conflict and disaster hit children hardest.

By focusing on the lives of these children, by working alongside their families and communities, we can help change the world they live in, and help change it for good.

Our goal is to ensure the children we serve are loved, protected and cared for; enjoy good health, an education and are able to play an important role in making their community a better place.

We know too that change on a national and global level is needed. Our local expertise and supporters worldwide help to ensure that the world's most vulnerable children like Zam Zam, Etleva and Richard, whose stories you can read on pages 4, 8 and 13 of this report, are heard in the big international decisions that affect their lives.

Everything we do is underpinned by the Christian values upon which we were founded and the Christian beliefs by which we are guided. We do it all to show God's unconditional love.

WorldVision UK is part of the international WorldVision Partnership, which works in almost 100 countries serving more than 100 million of the world's poorest people.

As a charity, WorldVision UK's activities must be carried out for the public benefit. This report outlines specific activities undertaken for this purpose during the financial year ended 30 September 2011 under four priorities:

- Evidence of real change for children
- A transformed supporter experience
- Growing our income and influence
- Being an inspiring and effective organisation.

**Cover:** Registered child Fourera, 13, Niger.

© 2011 Amadou Baraze/World Vision

**Above:** Boys fly kites made from plastic bags at Park Accra IDP camp for earthquake survivors in Haiti, where World Vision has donated tarps, blankets, cook kits, drinking water and food. © Jon Warren/World Vision



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Our vision for every child, **life in all its fullness;**  
Our prayer for every heart, **the will to make it so.**



# From the Chief Executive

In 2011, World Vision helped to transform the lives of four million children. This report is packed full of many stories and statistics that show the changes we are making in these children's lives. We give thanks to God for these incredible achievements, and we are grateful to each and every one of you who has supported us.

We achieved this in challenging circumstances – not just at a time when government and household budgets are stretched to the limit, but also during a period of change for World Vision. Last year was the first of our new five-year strategy, bringing with it new aims, new practices, new staff, new Trustees and plans for a new office in London. It is to the great credit of everyone involved in World Vision UK that we have never lost sight of the goal of these changes: to transform the lives of eight million children by 2015.

## Here are just some of the highlights from 2011:

- We've reached four million children – well ahead of this year's target of 3.8 million, and half way towards our 2015 goal
- We've strengthened our work to protect and improve the health of children and their mothers in some of the world's most troubled places through a new Partnership Programme Arrangement (PPA) with the Department For International Development (DFID), worth £12 million over the next three years
- We've launched new ways of raising funds and engaging with our supporters, including our Microloans and Project Partners schemes (see p18)
- We've grown our total income by 11 percent to £68 million.

All the same, we have faced many challenges this year. We knew about the crisis in East Africa long before the media took an interest, and despite the fantastic support of the UK public, the scale of human need stretched our response to capacity. Disaster even devastated developed countries like Japan this year. Despite the challenges we continue to see real international progress against poverty, with the number of children dying before their fifth birthday continuing to reduce by over half a million last year.

The tough economic situation at home made fundraising and recruiting new supporters difficult. We did not meet our targets for new supporters or voluntary income, though we did recruit more new sponsors than we have for the past two years.



**Above:** Justin greeting Abdullah in Somalia, who miraculously survived being shot in the head.  
© World Vision

We are all the more grateful to our supporters for their ongoing generosity. You helped us raise £40 million through individual donations – thank you especially to those child sponsors who increased their monthly contributions to protect the changes for children and communities that we're working for. We look ahead to 2012 with great hope. We remain committed to our strategy to build evidence of real change for children, transform our supporters' experience and grow our income and influence so that we can grow our impact and keep the commitments we have made to children. The economic situation means that we may reach our targets less quickly than we would have wanted, but World Vision UK is a stronger organisation than we were 12 months ago. The changes we have put in place will help us better fulfil our mission to inspire the UK to take action that transforms the lives of the world's poorest children.

A handwritten signature in black ink that reads "Justin Byworth".

**Justin Byworth**  
Chief Executive Officer

# Reflection from the Chair

I am delighted to write this introduction as I approach the end of my first year as Chair of the World Vision UK Board of Trustees. It has been a joy and privilege to be part of World Vision, serving a wise and highly committed Board. Together with the Executive Leadership Team we have sought to ensure that, even in today's challenging conditions, World Vision continues to make significant progress towards its mission of inspiring the UK to take action to transform the lives of the world's poorest children.

In this report you will read of some of the remarkable things World Vision has been able to do to transform lives over the past year.

I was able to see this for myself on a recent visit to Myanmar. I met many wonderful people there, but one boy had a particular impact on me. Severely disabled, this boy was benefiting from occupational therapy and physiotherapy delivered by people who cared for him and loved him – all made possible through the work of World Vision. His smile and laughter will stay with me for a long time. His life will always contain enormous challenges, but because of World Vision, his challenges can be met, and overcome. His prospects for life have been transformed.

As you will read in this report, the story of my friend from Myanmar is just one of four million stories made possible because hundreds of thousands of people in the UK share our vision for transformed lives – and have responded by making a personal commitment to take action.

Some have chosen to pledge their working lives to the fulfilment of this vision – some in the UK and some in the field, in many cases in the world's most dangerous places.

Many others have chosen to express their support for the vision with generous financial gifts, even when their own circumstances have changed to make giving more of a sacrifice.

Similarly, huge numbers of World Vision supporters have participated in our campaigns to ensure the voices of the least powerful of this world are heard where the most powerful sit.

And others have taken their voices to the ultimate seat of all power in regular prayer support.

To each and every supporter I say a heartfelt 'thank you'.



**Above:** Mark experiencing at first hand the difference World Vision is making to children in Myanmar.  
© World Vision

As always, this year, we have worked very hard to be good stewards of the resources our supporters have entrusted us with.

This has not been easy. In these challenging times we embarked on a new five-year strategy to grow our resources significantly, and use them most effectively to achieve even greater impact. Under the wise, expert, and seemingly tireless guidance of our Executive Leadership Team, with the equally committed support of the whole UK staff team, we have seen our income grow by 11 percent and the numbers of lives of the world's poorest children that we have been able to improve grow by more than 20 percent.

This is a remarkable achievement which, given the current economic situation, almost defies worldly wisdom. But then, as a Christian organisation, World Vision has never believed we should be constrained by worldly wisdom.

So my final thanks go to God – who has called us to serve alongside the poor and oppressed, and made it possible for us to do so.

**Mark Sheard**  
Board Chair

# Hope has a name – Martha, Jaffir, Zam Zam

Justin Byworth, World Vision UK Chief Executive, shares the stories of three children who touched his life in 2011

Four million children's lives were touched by the supporters of World Vision UK last year. Each one an individual as real as my own four children, with faces and fingerprints like none other. Each with their own unique story. I was privileged to meet hundreds of these four million children during 2011. Let me share just three stories that will stay long in my memory and may give a glimpse of the full picture of change that we've made together. Martha. Jaffir. Zam Zam.

I met Martha in June, in a remote part of rain-soaked Sierra Leone. My family has been sponsoring Martha for just a year and it was so special as she proudly showed me her school books and chatted with her friends. I was in Sierra Leone to see our child health work, in a country which has had one of the world's highest rates of child deaths. What I didn't know was that this was so tragically real in Martha's own family. Three of her five brothers and sisters died in childbirth and infancy. But things are improving in Martha's village and across Sierra Leone. I met with mothers and midwives, doctors and nurses, volunteers and the Minister of Health and saw how

changes from community to national level are bringing real progress. Just a week earlier I'd seen this at global level too at an international conference where our own Prime Minister led the way in pledging support for vaccinations to prevent the deaths of four million children annually worldwide. Reducing the preventable deaths of children under five is one of the world's Millennium Development Goals and the focus of World Vision's global health campaign, Child Health Now. It is not an easy goal, but it is working. In 1990, 12 million children died before their fifth birthday. In 2010, this was down to 7.6 million.

I met Jaffir in January at a drop-in centre providing sanctuary to children from the dirty and dangerous streets of one of Pakistan's major cities. Many children like Jaffir work here from as young as three or four years old as rubbish pickers, beggars or worse. Jaffir told me how he'd been afraid of drowning as he climbed down into a dirty canal to find rubbish to sell for only 50p a day and of the trauma of seeing his friend kidnapped by armed criminals. He told how the safety of the drop-in centre

**Below (left):** Justin in Sierra Leone with his family's sponsored child Martha. 10-year-old Jaffir (below right) was rescued from the dangerous streets of Pakistan where he was found picking rubbish to sell. © World Vision





and the care of World Vision's psychologist, Sana, had made a huge difference to him. Millions of children worldwide experience things that no child should: neglect, exploitation, abuse. Protecting children will be the focus of World Vision's next major campaign.

I met Zam Zam on my most harrowing trip of 2011, to Somalia and the Horn of Africa amidst the worst drought in 60 years. With millions affected despite all the efforts of World Vision and many other agencies, the international community was unable to prevent tens of thousands of children from dying. In Zam Zam I met one of the many whose life was saved. Her mother Layla told me how she had fled hundreds of miles with her five children from famine-stricken, war-torn Mogadishu. At 18 months old Zam Zam had barely survived the journey and arrived severely malnourished. Thank God that local World Vision staff found Zam Zam as they screened hundreds of children for malnutrition and helped Layla begin Zam Zam's recovery with sachets of highly nutritious 'Plumpy'Nut™ that helped her regain weight and strength. Layla's joy as she talked with me was unforgettable and I still have the picture of Layla and beautiful, bright-eyed little Zam Zam on my fridge at home as a reminder each morning of why I do this work.



**Above:** Layla and Zam Zam after, and before World Vision's intervention in Somalia. © World Vision

Zam Zam, Martha, Jaffir – just three of the four million names of real children that together we have helped to bring real hope to in 2011. Thank you.

**Our aim in 2012 is to reach more than 4.5 million children**

# Five-year financials

	2007 £'000	2008 £'000	2009 £'000	2010 £'000	2011 £'000	
Committed giving and other donations	41,377	41,714	38,971	40,274	39,613	
Donations for emergencies	9,694	4,580	2,259	5,041	4,867	
Donations, gifts and legacies	51,071	46,294	41,230	45,315	44,480	
Institutional grants	8,377	7,735	10,447	10,691	19,019	
Donated goods and services	3,632	3,206	6,580	4,861	4,363	
Voluntary income	63,080	57,235	58,257	60,867	67,862	
Investment and other income	544	562	223	120	63	
<b>Total income</b>	<b>63,624</b>	<b>57,797</b>	<b>58,480</b>	<b>60,987</b>	<b>67,925</b>	
Costs of generating funds	14,144	11,139	10,245	9,707	10,517	
Charitable activities	51,905	44,403	48,687	49,810	56,344	
Governance costs	266	291	231	404	481	
<b>Total expenditure</b>	<b>66,315</b>	<b>55,833</b>	<b>59,163</b>	<b>59,921</b>	<b>67,342</b>	
Net (outgoing) / incoming resources before investment gains	(2,691)	1,964	(683)	1,066	583	
Investment gains / (losses)	188	(364)	67	92	(15)	
<b>Net movement in funds</b>	<b>(2,503)</b>	<b>1,600</b>	<b>(616)</b>	<b>1,158</b>	<b>568</b>	
<b>The funds of the charity</b>						
Restricted and designated funds	10,584	10,984	10,523	9,714	12,497	
General fund	4,604	5,804	5,649	7,616	5,401	
<b>Total funds</b>	<b>15,188</b>	<b>16,788</b>	<b>16,172</b>	<b>17,330</b>	<b>17,898</b>	
	5 Year Average					
<b>Ratios</b>						
<b>Percentage of total expenditure:</b>						
Costs of generating funds	18.1%	21.3%	20.0%	17.3%	16.2%	15.6%
Charitable activities	81.4%	78.3%	79.5%	82.3%	83.1%	83.7%
Governance costs	0.5%	0.4%	0.5%	0.4%	0.7%	0.7%
<b>Free reserves <sup>(1)</sup></b>						
Number of days' expenditure <sup>(2) (3)</sup>	27 days	40 days	39 days	50 days	31 days	

<sup>1</sup> Free reserves comprise the General fund.

<sup>2</sup> Number of days' expenditure excludes donated goods and services as these do not involve a cash flow.

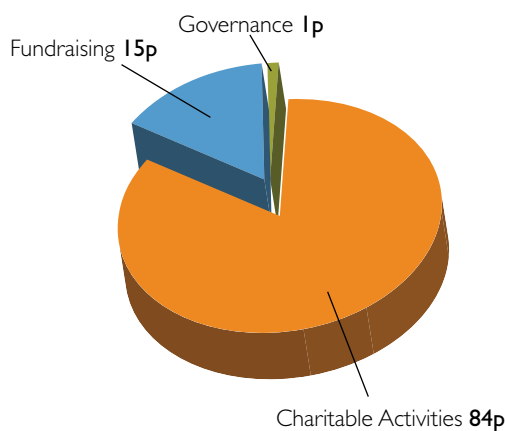
<sup>3</sup> Free reserves have dropped to 31 days in 2011 from 50 days in 2010 primarily due to investments made in our 2011-2015 strategy.



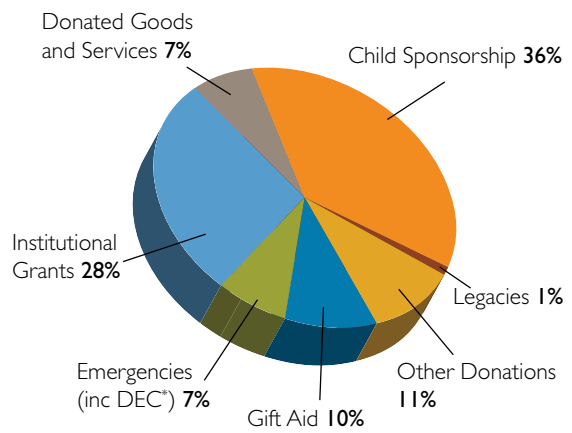
# Our finances at a glance

In 2011 a growth of 11 percent in income enabled us to change the lives of four million children worldwide. Below you can see a breakdown of how that money was raised and spent

## How each £ is spent



## Sources of income



\*Disasters Emergency Committee

## Our impact on children's lives

Last year we reached **600,000** more children with our life-changing work than in 2010.

Including:

**982,509**  
children who have benefited from our health programmes

**427,981**  
children who have benefited from our child protection work

**808,636**  
children have benefited from our humanitarian action



**Above:** Gloria, 9 (second from left) and her neighbours in Ntwetwe ADP, Uganda  
© Davinah Nabirye/World Vision

In 2012, we aim to reach 4.5 million children.

# For children. For change. For good

World Vision works towards a world in which every child is able to fulfil their potential, shape their own future and experience the joy of life

Our activities include long-term development, humanitarian assistance and advocacy. And we work with communities, partners and governments in close to 100 countries across the world. But whatever we do, and wherever we do it, it is always for three reasons.

## For children

When World Vision met 13-year-old Etleva, extreme poverty had forced her onto the streets of Albania at night to beg, a fate she had been following since she was six months old. By speaking to Etleva's parents about the importance of education and paying for educational materials World Vision has enabled Etleva to return to school and work towards her dream of becoming a doctor. She says, "School is the only thing that can change our [her family's] life... this is my only hope for the future."

Children who work in the street are the world's most vulnerable children. These children face a greater risk of abuse, neglect and marginalisation. By being in the street, they are also at risk of being sexually exploited, kidnapped and involved in prostitution.

Children like Etleva are at the heart of everything that we do. By giving children affected by poverty, forced labour, conflict and natural disasters a voice to challenge the policies that keep them and their families in poverty, and running activities through our Area Development Programmes (ADPs) to train communities around the issues of child rights and child protection, we can create an environment where every child can live life in all its fullness.



© Bardha Prendi/World Vision



### World Vision Partnership

Working in a federal partnership in almost 100 countries World Vision serves more than 100 million people



### World Vision UK Programmes

World Vision UK funds development and relief programmes and projects in 28 of the countries where World Vision works.



World Vision

2011 Annual report and accounts

## For change

To create change that lasts, we give local people the knowledge and tools needed to find long-term solutions to their problems.

In a village in south-eastern Bangladesh, a young mother named Goltaz used to cry into her pillow every night. She was unemployed and had barely a taka (local currency) to her name. The prospect of finding work was slim as she could neither read nor write. Her husband was also unable to work after injuring his leg in the 1991 cyclone. As a result, the family often went hungry.

Desperate to provide a better life for her three children, the young mother joined a women's savings group, facilitated by World Vision. With help from local staff, she learnt how to sew and secured a small loan. Goltaz used this to buy a sewing machine and some cloth, which she transformed into beautiful embroidery

that she then sold at market. In the first month she made a profit of 800 takas. She used 500 of that to buy more cloth. Goltaz now employs 26 seamstresses and manages a shop that was built by World Vision. She is the sole breadwinner in her family and has elevated her status in the community.

By providing microloans and training in a trade, we are helping people like Goltaz to start their own businesses so they can work their way out of poverty with dignity and pride.



## For good

At the heart of this work is our Area Development Programmes (ADPs). These last 12–15 years and focus on several communities in one specific area. The aim is to get local people working together to plan and implement projects that will bring about lasting change. By the time we leave an area, communities are equipped to further develop and prosper.

In 2011, we helped families in Bolivia's mountainous Altiplano take positive steps towards tackling the problem of nutrient deficiency among children. This 'hidden hunger' is not always obvious, but nonetheless makes children more susceptible to illness and slowly affects their growth and development. It has been a problem in the mountain areas for some time because many of the nutrient-rich fruits, vegetables and meat needed to sustain good health are impossible to grow in the harsh climate. But with World Vision's help, parents have now built greenhouses, which protect their crops from adverse weather. The nutrients from their produce are helping to prevent and treat deficiencies of vitamin A (which is essential for the mucous membranes that protect the body's organs) and iron (which strengthens the immune system). It is also helping to boost education levels among children in the area.

Our aim is that by the time we leave an area, communities are equipped to further develop and prosper and more children get to experience the love, care and protection of those around them.



# Priority one: Evidence of real change for children

Children living in the poorest and most fragile countries enjoy good health, are protected and are resilient to disasters

## The challenge

Right now, hundreds of millions of children worldwide are suffering:

- about 300 million do not have enough to eat<sup>1</sup>
- 215 million are forced into child labour, more than half of them into hazardous work<sup>2</sup>
- 139 million children are not accessing school education.<sup>3</sup>

And their lives are getting worse. Global warming and the economic downturn mean the world's poorest are getting poorer – with children bearing the brunt. Poverty, conflict and disasters hit them harder than anyone.

Without action, children across the world will continue to go to bed hungry, continue to work instead of going to school and continue to endure poor health – among countless other difficulties. They will continue to die before their time.

## What we aim to do in 2011-2015

World Vision helps millions of children, families and communities overcome poverty and injustice. We may be the world's largest overseas aid charity, but we are only a small cog in the complex international system that affects the lives of people living in poverty.

This year, the first of our 2011-2015 strategy, saw us help those who need it most by concentrating on three areas of expertise where we can make a real difference. We have been working in the world's poorest, most fragile places, focusing on:

- **Child health** – Over the next five years we aim to improve the health of two million<sup>4</sup> children.

Every year, 7.6 million children aged under five die<sup>5</sup>, many from preventable causes. This is an outrage – but things are improving. In 1990, 100 children died before the age of five for every 1,000 live births; this had fallen to 72 per 1,000 by 2008<sup>6</sup>. We will accelerate this improvement to contribute towards the United Nations Millennium

Development Goals of reducing under-five child mortality by two-thirds and maternal mortality by three-quarters between 1990 and 2015; ensuring mothers and children are well nourished, protected from infectious diseases and able to access essential services.

- **Child protection** – Over the next five years we aim to protect 1.2 million<sup>7</sup> children.

From trafficking to genital mutilation or cutting, exploitative labour conditions and forced early marriage, children in developing countries face a multitude of threats. We will work tirelessly with families and communities, and at the local, national and international level, to try and ensure all vulnerable children receive the care and protection they need. This will be heavily supported by an increased and aligned focus on the protection of children across all of our media and supporter communications.

- **Humanitarian action** – Over the next five years, we aim to help two million<sup>8</sup> children before, during and after emergencies.

When disaster strikes, children suffer most. They are often orphaned or abandoned without food, shelter and healthcare. They are more likely to be injured or contract disease, and their education is likely to be interrupted. Children separated from their care give up protection and are more at risk from abuse. World Vision works to help children, communities, countries and the international community to prepare for, respond to, and recover from humanitarian crises. We will provide life-saving assistance such as food, water and blankets to children and their families, immediately after a disaster strikes in order to save lives and reduce suffering at the most critical time. And we will not desert them as they work to rebuild their lives.

### Stronger focus on impact

We will do more to measure and demonstrate the impact we have. Collecting solid evidence of the difference our work makes to children's lives will help us



**Above:** University graduate and former sponsored child Khin (now 22), from Amarapura ADP, Myanmar, now works in her community to raise awareness of maternal and child health, malnutrition, disease and other health-related issues. © Khaing Min Htoo/World Vision

fulfil our mission more effectively. It will make us more accountable to those we serve and lead us to a better understanding of what works, so we improve our programming to help even more children. It will also give us the facts we need to challenge and influence government policies both in the UK and in the countries where we work that affect children's lives.

## What we've achieved this year

Our life-saving work has reached four million children this year – 200,000 more children than our target.

**In 2011-2012, we aim to reach 4.5 million children.**

### Child health

- **982,509 children have benefited from our health programmes in 2010-2011**

Our evidence-based, cost-effective approach brings lasting improvements to the health of children and their mothers.

**In 2010-2011 we established 58 health projects in 23 countries, benefiting thousands of vulnerable women and children.**

We are making sure that almost one million children are well nourished, protected from infection and disease, and able to access essential health services through four new projects providing health services in poor or fragile areas of Kenya, Pakistan, India and Sierra Leone.

In Kenya, a maternity wing we helped build in Nyanza Province is contributing to reducing avoidable maternal deaths and will help save many more lives in the years ahead. Access to modern facilities has seen 40 percent more women and 60 percent more children in the area surviving labour.

We have also set up two new advocacy projects in the Democratic Republic of Congo and Pakistan to persuade decision-makers to improve child and maternal health. We are developing projects in Zambia, Zimbabwe, Afghanistan, Somalia and Uganda too.

As famine ravaged Somalia, an estimated 390,000<sup>9</sup> children were malnourished and healthcare was scarce. The situation was similar in Sudan, while seventeen<sup>10</sup> times more children under five die in Pakistan compared to the UK.

These are some of the poorest, most fragile countries on earth. That's why last year we chose them to set up new projects to prevent illness, promote health and encourage people to seek medical care. Over the next 2½ years, these projects aim to cut the number of mothers and babies dying during or after labour by increasing the number of births with a skilled birth

attendant present. They also aim to cut child deaths and boost children's quality of life by immunising more children against pneumonia, protecting them against malaria and fevers, and improving nutrition and sanitation so fewer children suffer from diseases such as diarrhoea.

## Child protection

- **427,981 children have benefited from our child protection work in 2010-2011**

We stop violence, abuse and exploitation ruining childhoods. This year we launched 15 new projects to protect 200,000 vulnerable children from harm in 520 communities worldwide. Funded by our new Partnership Programme Arrangement (PPA) with the Department For International Development (DFID), these projects will strengthen local and national child protection mechanisms and reduce harmful practices such as female genital mutilation in Somalia, child marriage in Malawi and sexual abuse in the Democratic Republic of Congo. They will train and equip 36,000 children with essential life skills to protect themselves against common forms of violence, exploitation and abuse.

Funded by a European Union grant, we have launched a project to protect children from exploitation – particularly child labour – in Rawalpindi, Pakistan. Around 4,000 children work in the city's massive bus station area and are highly vulnerable to sexual exploitation and abuse. This project will work with children, their families, communities and government to raise awareness of children's rights to protection and strengthen policies and systems to protect children from harm and deal with cases of abuse.

Vulnerable children often find themselves deprived of basic rights such as health services, education, and water and sanitation facilities. They may also suffer harmful

**Below:** Masresha, 10, one of many children rescued from early marriage in Ethiopia last year.

©Aklilu Kassaye/World Vision



traditional practices like female genital mutilation or cutting and child marriages, and sexual abuse – leaving them unable to lead a full, happy, healthy life. Our Vulnerable Child Advocacy model helps to change attitudes and norms in communities to end this unacceptable situation. We bring communities together to discuss the issues and educate them on child rights. Our work has had considerable success in improving children's lives in Ethiopia, Kenya, Uganda, Malawi, Mozambique and Zambia.

In Ethiopia, we have reached out to more than 25,000 people since the model's launch in 2007, helping to stop 250 cases of child marriage in 2009 and 2010 alone. In Uganda, we've trained 150 children in child rights advocacy since 2007, who went on to spread messages on child rights and protection to another 2,320 children.

## Humanitarian action

- **808,636 children have benefited from our humanitarian action in 2010-2011**



**Response:** We saved lives and made children safe during 10 humanitarian emergencies this year, including our work as a

member of the Disasters Emergency Committee (DEC). In East Africa, 2011 was the driest year for over half a century. Drought left 20 million people struggling for survival. Children were going thirsty, crops were failing and malnourished families could not find food. With hundreds of staff on the front line in Kenya, Ethiopia and Somalia, we were one of the first agencies to respond to the crisis, providing support including food, water and hygiene facilities to 2,980,625 people – more than 1.8 million of them children.

In summer 2010, Pakistan experienced the worst monsoon-related floods in living memory, affecting about 20 million people. Flooding returned in 2011. Water destroyed property, livelihoods and infrastructure, and killed thousands. In 2010, we distributed water purification packets and hygiene kits to more than 150,000 people, tents to 22,500, cooking items to 75,000, and food to at least 37,500 people. Pakistan has suffered a series of disasters in recent years, and our long-term development work is helping people to recover – for example by distributing seeds and tools and offering training programmes.

It is rare for us to offer assistance in a developed country, but the enormity of the Japanese tsunami compelled our local office to respond. An emergency appeal received generous public support, allowing us to provide relief and set up Child Friendly Spaces (CFS) to help 900 children cope with such a traumatic experience.

We've responded to several other natural disasters too, including typhoons Ketsana and Megi in the Philippines, floods in India and a devastating earthquake in Indonesia, as well as protecting children as violence broke out during the Sudan referendum.

**Recovery:** When the catastrophic earthquake hit Haiti in January 2010, killing around 220,000 people, the WorldVision Partnership launched an international response to provide food, shelter and sanitation facilities to more than two million people. Our 30-year presence in the country meant we were able to respond quickly and effectively. Haiti was very poor even before the disaster, and many challenges remain. This year, we've worked with 217,948 children and families to continue to provide food and tents, run health clinics and offer temporary work to people. Our CFSs give children a supervised place to play, share their experiences and learn in an informal environment until they can return to school. World Vision will remain in the area to support children and their communities to improve their health, education and other well-being needs.

We have helped improve the way Sudan, South Sudan, Somalia, Myanmar and Sri Lanka prepare for and deal with humanitarian crises. We have made sure people are safer and can live with dignity when disaster strikes by organising several community meetings where people have learnt about how best to respond in a disaster. We are also making sure they get the help they need when they need it by improving food distribution mechanisms and aid delivery, and improving water and sanitation structures, especially for children and people with disabilities.

We are continually reviewing and learning from our own procedures for responding to emergencies, to make sure they are as effective as possible when disaster strikes.

- **We've focused more of our work on the poorest, most vulnerable children in the poorest, most vulnerable places**

As part of our new 2011-2015 strategy, we have made two strategic decisions to make our work more effective. These will ensure we focus our efforts where they are needed most and make the biggest difference.



**Above:** Nadia, 8, enjoys learning under the protection of the World Vision Child Friendly Space, set up after the floods in Pakistan destroyed her school.  
© Muhammad Ali/World Vision

## Richard's story

Richard, 17, (pictured right) was preparing a snack when his house crumbled around him. "When the earthquake happened I thought everybody was going to die," he says. "The refrigerator kept the roof of the house from falling onto my head. That's how I stayed alive."

Richard tells his story as though there is nothing remarkable about it. He is sitting on the floor of a World Vision Child Friendly Space (CFS) – an area where children can go to feel safe, talk, play and learn – at a displaced persons camp in Port-au-Prince, Haiti. "I've been attending the CFS since right after the quake," he says. "At first it helped with stress. My cousin died. We could talk about that. Now I come here to learn."

Every day, Richard accompanies his 11-year-old sister to the CFS. "Being here is more enjoyable than being home. I'm living in the camp," he explains.



"I want to thank World Vision for creating the CFS – and for having the children of Haiti in their hearts."

Firstly, we are reducing the number of countries we work in from 38 to 28, while still keeping a presence in all our regions. This will allow us to prioritise depth of involvement over breadth, increasing our overall impact in the world's most troubled places.

We are also going to focus more effort and money on fragile contexts. Most of the world's poorest, most vulnerable people live in these places, so our mission compels us to work there.

Over the past year, we have put together a comprehensive plan to improve how we work in fragile states. In the past year we have significantly increased our capacity for policy and advocacy work in South Sudan. This has enabled us to significantly increase our engagement with the country's government, so we can influence decision-makers to improve children's lives.

WorldVision UK has developed a Resilience Unit to help us better understand the risks and challenges that local communities face in fragile contexts and to develop more effective means of addressing them.

### **We've demonstrated the impact we are having on children's lives**

Documenting impact is a challenging exercise, particularly in more fragile contexts where meeting children's immediate need is the priority over collecting data, or where data collection is difficult and risky to carry out. But to understand where we can do better in our work for children and to attract support, we need to assess and publish our impact as thoroughly as possible.

In 2010, we produced our first Impact Report, verified by a third party. This showed the huge effect WorldVision

UK's work has, but also highlighted that in many cases we need to put in place better systems to capture evidence of real change for children. We are doing this with more logical project design, more rigorous evaluations and greater investment in staff to carry out evaluations. We set up a UK Evidence and Accountability Unit in late 2010 to help us do this. WorldVision UK has been improving transparency by taking steps to comply with the International Aid Transparency Initiative (IATI), which aims to make public information on aid spending and activities more available and accessible worldwide. We will be publishing information on our activities from May 2012.

Our Impact Report for 2011 shows that 56 percent of the four million children we supported benefited from one of the key themes (child health, child protection and humanitarian action). Other important ways we support children include through community empowerment (benefiting 622,376 children), education (430,495) and improved livelihoods (294,814).

One in five of the children we supported in 2011 live in five of the seven most fragile states (Haiti, Sudan, Pakistan, Somalia, South Sudan). In total, we supported 785,078 children in these countries. This was less than in 2010, largely because of the huge response to the earthquake in Haiti that year: in 2011 we reached many more children in Somalia, Pakistan, Sudan and South Sudan.

While children are the focus of our work, parents and other community members benefit too: in total, we had a positive impact on the lives of more than **six million people.**

## Fragile states: definition

Fragile states are those that are unable or unwilling to meet the needs of the population, particularly the poor. They are often characterised by weak governments, few public services, conflict or vulnerability to natural disasters. In these places, the risk of disaster is high; progress, while possible, is slow.

### **Children in fragile states are:**

- More than twice as likely to be undernourished as those in other developing countries
- More than twice as likely to die before the age of five
- More than three times as likely to be unable to go to school
- More than twice as likely to lack clean water.

Some of the world's most fragile contexts include South Sudan, Sudan, the eastern Democratic Republic of Congo, Somalia, Pakistan, Afghanistan and Haiti.

Fragility does not conform to state borders. Relatively stable states can have fragile regions. On the other hand, fragile states can have zones of stability.

### **Fragile states account for:**

- 14%** of the world's population
- 35%** of the world's poor
- 44%** of maternal deaths
- 51%** of under-five child deaths.



# Real time impact

## Four stories, four Area Development Programmes, one result - real change for children



### Malda, India

From lack of food, water and transport to problems like early marriage,

child labour and girls being denied access to education, Malda in eastern India was an area in turmoil when we set up our ADP there in 1995.

#### Our impact:

When the project came to a close in 2010, we had:

- Increased the percentage of people with access to public transport from 33 percent to 65 percent
- Increased the percentage of girls completing high school from 35 percent to 61 percent
- Increased the percentage of people with access to drinking water in the dry season from 70 percent to 95 percent.



### Winam, Kenya

Like much of East Africa Winam suffered from the worst droughts on record this

year. Crops failed, and severe malnutrition faces all those who survive. Other problems include children not attending school because they do not have enough food or cannot pay the fees, high levels of unemployment, and HIV and AIDS rates are twice as high as the rest of the country.

#### Our impact:

- Provided immediate relief and put in place longer-term strategies to help this area get back on its feet
- Supported and raised awareness of counselling for people with AIDS to encourage them to seek medical help and so lead fuller lives.

You can read more in-depth analysis about our work in our Impact Report for 2011



### Kibiga-Mulagi (Kimu), Uganda

The Kibiga and Mulagi areas suffer from high

levels of HIV and AIDS, and abuse of children is common. Children are abducted, trafficked and forced into sex work, and there have been cases of adult men sexually abusing young girls, who they believe are free from HIV.

#### Our impact:

- Children's rights have never been as high on the agenda. Awareness of child rights has risen from less than 10 percent, before our work, to 84 percent
- We ran training sessions on leadership, child rights and protection, and life skills for 400 children. As a result, incidences of neglect, abuse, early marriage and corporal punishment declined from 21 reported cases a month to six, according to authorities
- Our News in Education programme supplied newspapers to schools for use in reading exercises, helping to improve the exam pass rates of five Kyekumbya Schools.



### Koh Krolor, Cambodia

Koh Krolor is in the Battambang province of northwest Cambodia, an

area susceptible to both flooding and drought and still littered with landmines from the war with the Khmer Rouge. Many families do not have enough food and often lack clean drinking water and sanitation. Parents tend to keep children back from school to work on the land.

#### Our impact:

- Helped families develop sustainable businesses
- Enabled more children to attend school
- Gave children self-confidence and the belief they can succeed.

# Priority two: A transformed supporter experience

World Vision inspires the UK through evidence of changed lives and an innovative experience of walking with the poor

## The challenge

When you support World Vision, you want to know that your donation is being used effectively. You want to know the impact it is having. You want to see the evidence that World Vision is changing lives.

Transparency and accountability are vital – but we want to go further. We want the experience of supporting World Vision to be an enriching one for you too.

By supporting us, you are not just giving money towards some distant cause: you are changing the lives of real children, families and communities in practical, concrete ways. We want everybody to be inspired by that idea.

## What we aim to do in 2011-2015

World Vision carries out life-changing work, transforming the lives of children and families around the world.

World Vision should be life-changing for our supporters too. We will:

- Find compelling ways to communicate the impact we have to our different audiences, from individual supporters to government departments
- Enable closer interactions between people in the UK and the children and communities they support. This will involve embracing new technologies and developing innovative new products and services to inspire our supporters.

## What we've achieved this year

### We've reached out to audiences we can inspire

- We engaged with 26,048 people
- We gained 356 sponsors through new programmes, including Girls' Night Out, World Vision Ambassadors and the RHS Flower Show.

**Girls' Night Out:** "I laughed, I cried, I went home changed." That was what one woman who went along to one of our Girls' Night Out events told us – exactly what we hoped to achieve. Presented by singer and

motivational speaker Carrie Grant and comedienne Jo Enright, Girls' Night Out combines inspirational stories of World Vision's partnerships with women in developing countries with songs and side-splitting comedy – with free goodie bags and cupcakes thrown in!

The events have inspired around 150 people to sponsor a child. When we launched Girls' Night Out in April 2011, we set a target of hosting 15 during the year. We have already exceeded that, with events taking place in churches of all denominations throughout the UK. Some 2,700 women attended, and we collected around 1,300 email addresses of potential new supporters.

"Life changing, purpose filled, destiny orientated and totally fulfilling and rejuvenating! Ladies that did not attend – you missed out big time!"

**Helen Share, Administrator, Holy Trinity Methodist Church, Codsall**

**World Vision Ambassadors:** We have many passionate supporters who want to promote our work to others. Our World Vision Ambassadors provide

**Below:** Carrie Grant entertains female supporters at one of the World Vision Girls' Night Out events, which resulted in an extra 150 child sponsorships in 2011.  
© World Vision





**Above:** World Vision Ambassadors, Brian Goddard and Mary Noordally (background), meet children on a visit to Kenya organised by World Vision. © World Vision

face-to-face contact with potential supporters across the UK by giving presentations and attending events in their local community, as well as promoting World Vision through the local media and social networks.

This year, we recruited 35 people, and took eight newly trained Ambassadors to visit a project in Kenya. But while the Ambassadors were hugely enthusiastic, arranging presentations has proved difficult as most talks are booked a year in advance. Only 20 presentations were delivered, and although Ambassadors managed to engage more than 5,000 people, we only recruited 12 new sponsors and 18 campaigners – well below our target.

Following this slow start, we will be looking at new ways of generating speaking engagements and motivating people to become sponsors.

**RHS Flower Show:** Our garden at the RHS Hampton Court Flower Show generated huge interest, bringing the World Vision message to a receptive audience. The concept, by FlemonsWarlandDesign, boldly illustrated our attempts to bring unity to an unequal world. It received an amazing amount of publicity, including a picture and caption on page 4 of the *Daily Telegraph*, where it was the only garden to receive pre-show coverage. It also featured in the *Daily Mail*, *Daily Express* and *Independent*, as well as on the front page of the *Guardian* and BBC websites. Designers Sim Flemons and John Warland were interviewed about the concept on a BBC2 Flower Show special, with 1.5 million viewers. We could never buy this amount of exposure: the media space in the *Telegraph* and *Independent* alone was worth £60,000.

At the show, our staff spoke to thousands of visitors. We distributed almost 10,000 sponsorship leaflets which also included gardening content, giving them a long shelf life, and 10,000 reusable plant labels with sponsorship information. A competition also generated 1,000 leads, which we followed up by email.

Since we were approached at short notice, we missed some of the opportunities the garden offered. The garden design meant it could not be relocated, and we did not manage to find a suitable patron to maximise interest, nor make the most of the fundraising potential of the gala evening. We will learn from this as we plan for next year's RHS Chelsea Flower Show.

- **We've enabled closer connections between supporters and the children they support**

**Walking with the poor:** We ran four new communication campaigns, which aimed to bring people closer to the children and communities they support by creating a unique shared experience.

Child health is a vital part of our work, but it can be a complex subject. We helped to bring it to life by getting expectant mothers to write a shared blog: Ailsa, 30, a supporter from Cheshire, and Mamie, from Sierra Leone, where almost one in 20 women die in childbirth or as a result of complications. Ailsa was expecting her first baby; Mamie was expecting her eighth, but only two of her other children had survived. Though their circumstances could hardly be more different, the blog highlighted the hopes and joys that all mothers share. We rejoiced when both children were born safe and healthy – Mamie had a son called Kelvin and Ailsa a daughter, Poppy.

Our Share A Smile campaign also focused on child health, aiming "to give every mum the gift of a smile". A child's first smile typically happens at a month old – but every year three million children die before they even reach that age. A total of 825 supporters sent us their favourite "mum moments", which we shared on our website, and 778 went on to sign our Child Health Now petition, calling on the government to make child and maternal health its top international development priority.

With many of our supporters being keen gardeners, we ran a vegetable-growing competition with a difference: the judges were based in the Bolivian Andes. We are helping to fight child malnutrition in the region by building greenhouses where people can grow fresh vegetables.

For our Kids With Cameras project children in Cambodia made short films about the impact World Vision has had in their community – with supporters in the UK voting on the subjects they wanted the film to cover (read more on page 19).



**Above:** Ronald, 6, with his sponsors, gardeners John and Sim of FlemonsWarlandDesigns, in Mosoj Punchay ADP, Bolivia. © Jennalise Kannasis/World Vision



#### **World Vision Microloans:**

Microfinance – giving small loans to people who want to invest in their own businesses but cannot get conventional finance from banks – helps those in need help themselves, their families and their whole communities. World Vision has been providing microloans since 1993. In 2003 we established Vision Fund International and through their specific expertise and success we've helped to transform thousands of lives.

In June 2011 we launched World Vision Microloans in the UK as a new and direct way for people to help hard-working people generate a sustainable income. We find people in developing countries, including the Philippines, Ethiopia and Cambodia, who want to build themselves a livelihood but need money to do so – to buy seeds, tools, cooking equipment, or even sewing machines. On the Microloans website, donors have the opportunity to find and choose the person that they want to invest in.

More than two-thirds of our recipients are women, and 93.4 percent of all loans are repaid in full. Each time, that money is reinvested to help someone else start a business. And so more lives are changed for good.

Any innovation is challenging and while we are pleased to have delivered a new product to our portfolio, we were

not able to hit the targets we had set ourselves for year end. As we look forward, we will need to work hard to ensure the delivery of a proposition that is clear, compelling and drives a response.



#### **Project Partners:**

As well as sponsoring children, many of our supporters regularly give larger amounts. We wanted to offer these very engaged supporters the opportunity to become more involved in our development work by becoming partners in specific projects. Unfortunately drought and conflict meant two of the three chosen projects had to be put on hold.

**By the end of the year, we had recruited 103 Project Partners and raised £110,602.**

#### **We've built compelling evidence of impact**

We are building robust evidence of the impact that our work is having, so that we can share this more easily with our supporters. We have launched a quarterly survey in which we ask supporters to rate their satisfaction with child sponsorship and with World Vision, enabling us to better understand how we can improve their experience.

# How Kids With Cameras brought changes into focus

Showing is more powerful than telling. So when we wanted to demonstrate the long-term impact our projects have, we decided to shoot a film. Who better to make the film than the children whose lives our work has transformed? And who better to decide the content than the audience – our supporters?

Our Kids With Cameras project documented the achievements of our Kompong Tralach Area Development Programme in Cambodia, which was closed at the end of 2011. We asked members of the community to tell us about the major changes that child sponsorship has brought about over the past 15 years. Then we highlighted these on our website, and asked supporters to vote on the ones they wanted to discover more about.

Over seven days, our supporters cast 5,570 votes – many of them from people who sponsor a child in the area. Inspired by the personal testimonies from members of the community – “If I attend school I can become a nurse”, “My baby sister was born safely”, “Now we can

earn more money and eat better too” – they chose to find out about our impact on education, health and livelihoods.

Then we passed the cameras over to the children. They shot the footage, presented the film, and interviewed each other, as well as parents, teachers, doctors and farmers who have benefited from World Vision’s presence. Their unique perspective – and the fun they clearly had along the way – provides a fresh insight into how supporters’ donations can change the lives of real individuals and their communities.

The finished film has had more than 2,300 views online. The project is an example of how we can offer supporters a different type of experience using new technology. Both supporters and beneficiaries were able to take ownership of the project, and to form a direct connection by creating something together.

To view the film visit our website:  
[www.worldvision.org.uk/kidswithcameras](http://www.worldvision.org.uk/kidswithcameras)

**Below:** Sou Thry tackles the art of filming with cameraman Stephen Montgomery and World Vision Cambodia staff member Vandeth. © World Vision



# Priority three: Growing our income and influence

World Vision increases its income and influence to become one of the leading international aid charities in the UK, enabling us to transform more lives

## The challenge

The economic downturn will continue to constrain household and government budgets over the next few years. As public donations to charities and government spending on aid and development come under increased pressure, we must work extra hard to maintain and increase our income and influence.

Years of experience have taught us that investing money into projects at a community level alone will not ensure a lasting impact for children. Therefore we need to work with governments at the national and international levels to make sure the decisions they make continue to have a positive impact for the world's most vulnerable children.

In light of this, we welcomed the government's commitment to increasing the aid budget in line with Millennium Development Goals. And we were grateful to our loyal child sponsors, who increased their regular contributions.

## What we aim to do in 2011-2015

To transform the lives of more children we must raise our profile, attract new supporters and increase donations. To do this we are investing in:

- Fundraising and communications with the public
- Building our influence with policy makers by providing compelling evidence of our impact
- Increasing our capacity to win and manage grants with government and international donors
- Sound planning and good stewardship to allow us to increase what we spend on work with, and for, the world's most vulnerable children.

## What we've achieved this year

- **We've worked to increase our income from public donations**

Despite the tough economic climate, donations from regular supporters rose by three percent in 2011. Although our total income from the general public

## John's Armenian adventure

John Schneider sponsors two children, Aram and Nareh, in Sisian ADP, southern Armenia. Over the past few years he has become increasingly involved in our work in Armenia, and has visited three times. Last year, John travelled again to visit Aram and Nareh and to see World Vision in action. While there, he gained a greater insight into the lives of Armenian children and some of the challenges they face. He also saw how local people, with World Vision's help, are able to improve their livelihoods by using better farming practices and developing alternative sources of income like fish farming and bee keeping. So impressed was he that he has now committed a significant financial gift to support this work which has come to mean so much to him. John is now looking forward to seeing the impact of the project he is funding when he visits in the summer.



**Above:** John assisting in school activities while on a visit to meet his sponsored children, Aram and Nareh, in Armenia. © World Vision

including income from our membership of the Disasters Emergency Committee (DEC) was down by £0.8 million on 2010, that year's figure was inflated by the Haiti earthquake and Pakistan floods emergency appeals. In total, the ongoing generosity of our supporters meant we raised £44.5 million from donations, gifts and legacies – below our ambitious target, but enough to allow us to continue to maintain our project commitments and to increase the number of children's lives being transformed.

For this, we are particularly grateful to our child sponsors, who increased their monthly contributions by around 25 percent. With increased costs in the field, fluctuating exchange rates and our determination to transform even more lives, our first rate rise in eight years became unavoidable. It was not a decision we took lightly – but we were faced with a choice between cutting programmes or calling on the compassion of our supporters. They responded to the call magnificently.

More sponsors began their World Vision journey this year than for the past two years – and the cost of signing up new sponsors was lower than ever before, suggesting that our strategies for engaging more closely with potential supporters are bearing fruit. Income from supporters with whom we have key relationships also grew steadily for the first time in three years.

### **We've grown our support from government partnerships**

We signed 25 new grant contracts this year, with governments and institutional donors – worth £34 million over the next few years. Our total grant income in 2011 was £23.4 million including gifts in kind – up nearly 50 percent on 2010 and ahead of our budget. This included £7.2 million from The Global Fund to Fight AIDS, Tuberculosis and Malaria in our programme to fight tuberculosis in Somalia.

It was a record year for income from governments and multilateral aid agencies, with new funding totalling nearly £19 million. We had our highest ever level of financial support from the Department for International Development (DFID). Following the successful completion of our first Partnership Programme Arrangement (PPA), we signed a new PPA worth £11.8 million over the next three years that will protect and improve the health of children and their mothers in 20 countries.

**As a commitment to best practice and transparency in fundraising** World Vision UK is a member of the Fundraising Standards Board (FRSB), an independent self regulatory body for fundraising organisations in the UK. To find out more about the FRSB, please visit [www.frsb.org.uk](http://www.frsb.org.uk)



As part of our new strategy, we have been working hard to further improve the way we apply for, and manage, grants. We submitted a total of 22 concept notes and 38 funding proposals this year, increasing the range of donors who fund our work. As part of the PPA approval process, KPMG carried out detailed due diligence on our management, and gave a clear green light to our financial and operating procedures.

### **We continued to influence policy makers**

2011 was a big year for UK government policy on overseas aid and World Vision has worked to influence this. We have publicly supported the government's continuing commitment to international development – amid difficult public spending pressures and choices, their goal of spending 0.7 percent of GDP on international aid shows real leadership.

With this commitment, it's more vital than ever that the government's aid is used effectively to bring real results in saving and changing lives. This year DFID carried out major reviews into bilateral, multilateral and humanitarian aid. World Vision took an active part in government consultations on all three reviews, sharing our experiences of working with children, communities, governments and international institutions. We offered recommendations on how government aid can best reach those who need it most. In particular, we pushed for greater transparency to the public and the poor, and greater emphasis on civil society and community involvement. We welcomed the outcomes of the reviews including DFID's tightened focus towards a smaller number of poorer, fragile countries, which mirrors our own strategy.

### **We've been an influential voice on our areas of expertise**

#### **1. Child health**

Governments and private donors at the GAVI Alliance conference in London in July pledged \$4.3 billion towards immunising 250 million children by 2015. World Vision worked with other NGOs before and during the event to engage delegates, and met with the Secretary of State for International Development, conference host, Andrew Mitchell. We pushed hard to ensure immunisations will reach the most vulnerable children, including those living in hard-to-access fragile states. Our success in doing this was recognised by Bekele Geleta, Secretary General of the International Federation of Red Cross and Red Crescent Societies, in his conference address: "Close to the border of Sudan, in Bambasi Worderda, the International Rescue Committee and World Vision were working with small NGOs to train community volunteers



**Above:** Meselu, age 11, Ethiopia: "Before World Vision built a health post here, we had to walk for six hours to get medication." © Aklilu Kassaye/ World Vision

and health workers on immunisation. Once a month, a community volunteer would walk 12 kilometres to fetch vaccine from the nearest health centre, while his fellow volunteer would rally the community. Working closely with the health extension workers, they spoke about the change they'd seen in their community's perception of immunisation."

At a global level, World Vision International's president, Kevin Jenkins, plays a key role representing civil society at the UN General Assembly through the Every Woman Every Child initiative. This global effort to improve the health of women and children around the world has attracted more than US\$40 billion in funding, including World Vision's own pledge of US\$1.5 billion.

Our Child Health Now campaign, made considerable progress at local, national and global levels. Uganda, Kenya and Armenia are now leading the way in mobilising communities, changing health policy at national level, and transforming attitudes and behaviour.

Our Citizen's Voice in Action programmes empower communities to speak up for their own needs: in Uganda they have enabled 31 communities to engage with their governments and build important political relationships.

We held events at all three major political party conferences in the UK, where we presented insights from our research into maternal, newborn and child health in fragile states. The events allowed us to brief senior politicians on one of our strategic priorities and build some important political relationships.

We commissioned a report by the Organisation for Economic Cooperation and Development which drew significantly on the findings of research into aid and accountability for health, and was used as a resource at the fourth High Level Forum on Aid Effectiveness, held in Busan, South Korea, where World Vision was involved.

We contributed to the government's position papers on nutrition and food security for the G20 summit. Our nutrition campaign, 'When I Grow Up', launched in 2011: calling on the UK government to share a concrete plan for reducing rates of malnutrition around the world.

## 2. Child protection

We responded to the Home Office's consultation on travel restrictions for registered sex offenders. We highlighted a number of recommendations that we believe will better protect children overseas from abuse by sex offenders from the UK.

## 3. Humanitarian action

Humanitarian disasters over the coming years are expected to affect 375 million people each year. Improving the way emergency aid is delivered will save millions of children's lives. As a member of the DEC, a coalition of British humanitarian agencies, we contributed to DFID's Humanitarian Emergency Response Review, meeting with Lord Ashdown, who led the review, and his team. The review and the government's response highlighted many of the issues we considered most crucial – such as making sure emergency relief is delivered as quickly as possible, focusing on impact, and delivering humanitarian aid where it is needed most. We also welcomed the focus on long-term support to make communities more resilient to disasters.

We gave evidence to the International Development Committee about the response to last year's floods in Pakistan, highlighting the need to pay greater attention to child protection issues in humanitarian emergencies.

### **We've raised awareness of our work and our cause through public campaigning**

In July, South Sudan became the world's newest state creating many challenges for the area. World Vision has worked in Sudan since 1972 concentrating on what is now South Sudan for nearly 30 years. We wanted the UK government to show strong support for the newly created country, so launched a campaign to raise awareness of issues facing South Sudan.

## More than 1,000 World Vision campaigners sent letters to their local MP -

- calling on them to show their support and to ask the Foreign Office to make South Sudan a priority for the UK government. Many MPs pledged their support. We also met with ministers from the Foreign Office and DFID to talk about South Sudan.



# Partnership with DFID: the next chapter

The letters PPA may not mean much to most people – but hundreds of thousands of children are benefiting from them every year. PPAs (Partnership Programme Arrangements) are one of the UK government's main funding mechanisms to the UK's leading international development charities. The PPA provides World Vision UK with strategic funding, which gives us the flexibility to spend money in the best way to meet jointly agreed objectives. We want to demonstrate our impact against rigorous performance indicators.

This year saw successful completion of our first PPA from DFID – and the beginning of a new one. Our first PPA has been worth around £2.5 million per year since 2007. Out of five outcome areas, four were “completely achieved” and one “largely achieved”. Among other things, it enabled us to support more than 100,000 children affected by HIV and AIDS, give disabled children in 27 countries the chance to participate more fully in society, and reach 22,000 young people in the UK to raise awareness of development.

Our new PPA, worth almost £12 million over three years, aims to reduce child mortality and improve maternal health in line with the Millennium Development Goals

**Below:** World Vision UK is training women in Afghanistan, and other fragile states, like trainee Shukria (below left), to help themselves and others enjoy healthier pregnancy and child birth. © Nila Akbari/ World Vision

and our own strategic priorities. It focuses on countries and groups where there has been least progress to date.

## We want to achieve three specific outcomes:

1. Improved access to quality services for at least 80 communities across at least 10 countries by mobilising civil society groups, with a particular focus on the poorest and most vulnerable citizens and communities
2. Increased protection of vulnerable children in up to 240 communities across at least 10 countries by strengthening national and community systems to protect children from violence, abuse, exploitation and neglect
3. Improved maternal, newborn and child health in at least 170 communities across at least eight countries by working with communities to strengthen capacity for maternal, newborn and child health interventions at family and community levels.

The PPA will be delivered across 20 countries, including fragile states such as Afghanistan, Democratic Republic of Congo (DRC), Somalia and Zimbabwe.



# Priority four: Being an inspiring and effective organisation

World Vision lives out a culture of accountability and innovation, resilient and dynamic in a world of change

## The challenge

World Vision UK has huge potential. We have highly engaged, passionate staff, committed to our vision, and extensive grassroots support. We have a significant global presence through the World Vision Partnership, and an unparalleled ability to form connections between people.

We have, however, identified that there is still much more we could do. By improving the way we operate, investing in our staff and becoming more innovative and accountable, we can make our work more effective – and make a positive difference to more children's lives.

## What we aim to do in 2011-2015

We are inspired by our work and we want to inspire others with the difference our projects make. To do this, and to achieve the goals set out in our new 2011-2015 strategy, we need to be focused and effective in everything we do. We aim to:

- Confidently and consistently live out our Christian identity
- Invest in a clear, compelling brand that reflects who we are
- Nurture, encourage and reward our staff, recruit new talent, and invest in our leaders and managers
- Invest in innovation, enabling staff to come up with new ways to inspire, support and transform children's lives
- Strengthen our accountability, through enhanced financial and project management.

Doing this will help us in our mission to inspire the UK to take action that transforms the lives of the world's poorest children.

## What we've achieved this year

We've strengthened key organisational foundations on which we can build towards our ambitious goal of transforming eight million lives a year by 2015.

## Strengthening our people

None of our life-changing work would be possible without our talented and dedicated staff. This year we restructured for strategic alignment, adding new expertise across the organisation with new positions in child health, child protection, innovation, strategy and project management, while keeping staffing levels static.

Good leadership can make an organisation, while poor leadership can break it. We have strengthened our leadership and continued to coach, nurture and develop our current staff to ensure they, and we, have the necessary skills to carry out our mission.

At the beginning of the year we put in place a new staff structure to make sure we are best placed to improve child health, protect children from harm and respond to humanitarian emergencies.

### We have organised our staff into four groups:

Our Policy and Programmes group works with World Vision offices and partners across the world to deliver programmes that transform children's lives and to influence global and UK policies affecting them. Collecting evidence of our impact is a crucial part of this.

Our Public Engagement group inspires our supporters and the UK public to take actions which bring real hope to the world's most vulnerable children – giving, campaigning, praying, raising awareness and experiencing change in their own lives as they become involved.

Developing innovative approaches to our work will help us find new ways to make children's lives better. Our new Organisational Effectiveness group leads this work and makes sure we have the best, most committed people and effective systems and processes.

In the current financial climate, we need to manage the growing risks and financial challenges we face well, so we can continue our vital work. Our final new group, Finance and Risk, provides the expertise we need in this area.

- We want our staff to feel passionate and inspired every single day. We want them to know that everything they do helps make a difference for

# My World Vision

Two staff members explain why working at World Vision UK helps them get out of bed in the morning



**Above:** Sally on a recent trip to Cambodia for World Vision. © World Vision

**Sally Stone**, who joined World Vision UK as a product experience marketing manager in January 2011, describes what it's like to work here:

"World Vision is very clear about its focus, so it's easy to see how each person's role plays a part in achieving its goals.

Before I joined, I was really impressed by the five-year strategy – it set out really clearly where the organisation wanted to go, and how it was going to get there. This clarity feeds into each team's and individual's objectives.

I've had some great opportunities already to undertake training, and work alongside colleagues with really wide and varied experience. The leadership is really open to new ideas, to feedback, to learning from mistakes and there is a willingness to support each other; work collaboratively and take responsibility. I think the Christian values really shine through – a focus on why we are here, what our purpose is, and healthy perspective that life is about more than just work."



**Above:** Phillida in 2010 with children at a Child Friendly Space established by World Vision in Haiti. © World Vision

**Phillida Strachan** has been at World Vision since August 2009. She is currently a Programme Grant Officer, working predominantly in overseas roles; including Haiti, Zimbabwe and South Sudan.

"For me, it is the people I work with that make World Vision an effective and inspiring organisation. I joined World Vision UK as a graduate trainee after university, and was amazed at the opportunities I was offered to learn and develop both professionally and personally. The International Programmes team that I joined really made me feel like part of the family, providing support and guidance while I was in the UK and also overseas. During the past two and a half years, I have worked directly with over six National Offices across three continents, and in every case have found myself inspired by the sense of shared vision and friendship that World Vision encourages. The diversity of cultures, backgrounds, languages and nationalities of World Vision staff reflects the sense of partnership that the organisation inspires in its programmes around the world."

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## We retained our Best Companies I★

and attained 44th in the *Sunday Times* top 100 public/third sector companies earlier this year (the highest placed international NGO).

The ranking is achieved through staff giving their views on eight workplace factors identified by Best Companies as critical to staff engagement and include: leadership, personal growth, well-being and feelings about the organisation's impact on society.



>continued from page 24

children, their families and communities in the world's hardest places. That way they will be motivated to give their all. This year we have invested in defining a clear and compelling brand identity that will underpin everything we do and say

- We have also welcomed new Trustees to our Board, broadening the range of people contributing to making World Vision's major decisions. These new recruits are already making a big difference, helping make us more effective so we can improve children's lives in the world's poorest, most fragile places.

## Strengthening our processes

We are always looking for new ways to support the millions of children and families that depend on our help. Innovation is a cornerstone of World Vision's work, and is identified as a key area for development if we are to meet the challenging targets set out in our 2011-2015 strategy – and be the pioneering organisation we want to be.

We have run workshops where staff learnt about innovation and put forward new ideas. Five new innovations with the potential to help us achieve our goals and help vulnerable children have been supported from our new Innovation Fund.

Making sure our resources are used as efficiently and effectively as possible is key to achieving our 2011-2015

strategy. This year we created a new Project Management Unit and established a project management framework with training and support for all World Vision staff to work even more effectively.

For us, it is hugely important to be accountable. Our donors and stakeholders deserve to know where their money is spent and how it is making a difference. This year we began reviewing our financial processes to ensure transparency and efficiency everywhere. Already, this process has allowed us to budget better for the next financial year. We will continue to improve processes throughout 2012.

## Strengthening our location

Decision-makers in government have the power to transform children's lives with a single policy. Similarly, media coverage for an issue or area in trouble can mean millions become aware, willing to take action and donate to save lives. To have more influence with the government and media so they help the world's poorest children, we decided this year to move more of our teams from Milton Keynes to central London. Increased presence in London will also allow us to collaborate more closely with other NGOs to find opportunities to achieve our mission, and attract outstanding staff based in the capital. We have already increased our space in our Westminster office, and found new, larger premises at a reasonable cost in Victoria, which we will move into in 2012.

## Innovation at World Vision

"The Speed Evidence project is trying to do something radical, using the amazing capacities of new technologies – but applied in the challenging context of a humanitarian emergency. It simply wouldn't have been possible without a start up grant from the Innovation Fund, and the rigour and focus project management provides. Together these have got us to the exciting place of developing a successful, workable prototype which could revolutionise how the whole Partnership gets information when an emergency happens."

**Becky Thorn, project manager for "Speed Evidence"**

"Children have the most powerful insights when we take the time to ask them, but all too often children's voices are ignored. Through the Innovation Fund, and using the project management tools available to staff at World Vision, I have created a new approach for staff working in the field, that enables them to better communicate with children, using story telling and drawing, to identify priorities for their communities to take action on. These management tools help define project activities, keeping you on track, even during the excitement of delivering real change for children."

**Joshua Pepall, project manager for "Small Voices, Powerful Stories"**



**Above:** World Vision using mobile devices to carry out rapid assessment surveys of householders following a humanitarian emergency in India.  
© TANGO Consultants/World Vision

# Strategy and plans for the future

2012 is World Vision UK's 30th anniversary. By the end of this celebratory year we aim to be transforming the lives of more than 4.5 million children

We have set clear targets for each of our four strategic priorities in order to improve children's health, protect them from harm and meet their humanitarian needs in emergencies. Child protection will be a particular focus in 2012: we plan to strengthen and scale up our work in this area, which will support a major campaign on the issue. As well as the key plans set out in our four priorities above, we also aim to focus on:

- Keeping our commitments to field programmes: we will keep the promises we set to children, communities and partners and not make cuts to projects. We need to maintain and deepen the resources we invest in our programmes to improve more children's lives

- Continuing to invest in fundraising to grow our income – in the difficult economic climate, we need to work harder than ever to raise the funds we need to keep our commitments
- Building the evidence base we need to grow our influence – we now have systems in place to improve the quality and quantity of evidence of our impact. We will use this to engage with the public and politicians so we can help to change even more policies and practices that keep children in poverty.

**Below:** World Vision staff member, Wema, visits malnourished children in a camp for Internally Displaced People in Puntland, Somalia.  
© Jon Warren/World Vision



# Financial review

## Income

The first year of our five-year strategy delivered our highest income for the past five years at £67.9 million, representing growth of 11.4 percent against 2010. This growth was driven by a 77.9 percent increase in institutional grants to £19.0 million, offsetting a modest decline of 1.8 percent to £44.5 million in donations, gifts and legacies where some one-off items from 2010 were not repeated – principally in donations for emergencies. Income for emergency appeals for Japan and Horn of Africa was £1.6 million in 2011, £1.2 million less than income for the the Haiti earthquake and Pakistan flood appeals in 2010. Gift Aid was £1.3 million less than 2010 at £6.8 million. This 16 percent decline was largely due to the impact of the withdrawal of transitional relief along with the non-recurrence of a Gift Aid sweep in 2010, which was prompted by legislation changes.

One impact of our new strategy has been seen in institutional grants income, where income increased by £8.3 million to £19.0 million. Income was boosted by deepening relationships with key donors, particularly the successful renewal of our Partnership Programme Arrangement (PPA) with the Department for International Development (DFID). The majority of the increase was in grants from the Global Fund to Fight AIDS, Tuberculosis and Malaria where £7.2 million was received in the year, mainly relating to a partnership with World Vision Somalia for the prevention of tuberculosis.

Despite a fall of 5.3 percent in the overall number of child sponsors, driven largely by the economic climate, income from our Child Sponsorship committed giving scheme showed a 3.2 percent increase to £24.7 million with acquisitions of new child sponsors increasing by 9.7 percent, compared to 2010. This was helped by a rise in the monthly donation from supporters in May, which will allow us to deepen our commitment to children and their communities. Within other donations encouraging increases were seen in other pledge products such as Essentials and Children in Emergencies, as well as a donation from Cadbury Dairy Milk relating to projects in Ghana. This offset a fall of £0.2 million in legacies income to £0.9 million following a significant increase in 2010.

Donated goods and services income at £4.4 million was 10.2 percent less than the previous year, relating to fewer distributions for the World Food Programme, but also came as a result of prioritising matched funding to support the growth in institutional grants. Investment and other income continue to be low at £0.1 million as we

prioritise security of our deposits; however, this is offset by similar savings on interest on our mortgage loan.

## Charitable expenditure

Charitable expenditure increased by 13.1 percent or £6.5 million to £56.3 million in 2011, largely due to a £6.7 million increase in remittances to overseas programmes to £51.1 million, as we increase remittances in line with our income growth. UK-based charitable expenditure, which includes programme support costs, advocacy and education, fell by 3.3 percent to £5.3 million from £5.5 million due to increased focus on overseas remittances and the impact of our restructure in 2010. As in previous years we benefited from prudent management of our exposure to foreign exchange risk resulting in us remitting funds to projects at average exchange rates that were higher than spot rates for the year. The percentage of charitable expenditure within total costs increased from 83.1 percent in 2010 to 83.7 percent, its highest level since 2007. This is consistent with our aim of optimising the remittance of funds to our projects to improve the lives of children and families in the communities that we serve.

## Other expenditure

Other expenditure, which includes the cost of generating funds and governance costs, increased by 8.8 percent to £11.0 million. Within this governance costs increased by £0.1 million due to the recruitment of more strategy-focused staff in the 2010 restructure and the costs of recruiting new Trustees. Costs of generating funds increased by £0.8 million (8.3 percent), despite a slight fall in related income as we invested in our strategy to maintain voluntary income, particularly through the recruitment of more supporters for our Child Sponsorship committed giving scheme – recruiting more new supporters than the past three years. In addition we invested in the launch of Micro – our first new product for a decade. Although the cost of generating funds as a percentage of donations, gifts and legacies increased from 21.4 percent to 23.7 percent, this cost was still lower than in the previous three years.

## Funds and reserves

The Trustees review the reserves policy annually. The policy requires free reserves to be maintained at 25-45 days of applicable expenditure (that is, total expenditure less donated goods and services that do not involve a cash outflow): this is equivalent to a range of £4.3 million to £7.8 million. The Trustees reduced this from 30 to 50

days in 2010 to ensure funds are made available to invest in our strategy and consider this to be an appropriate level for reserves to provide adequate working capital.

Free reserves, which comprise the General Fund, were £5.4 million at balance sheet date; representing 31 days of applicable expenditure. This was down from £7.6 million in 2010 with the reduction being made through investments that provide a platform for future growth from our new five-year strategy and help to ensure we deliver benefits to greater numbers of children and their communities.

The charity has a number of designated funds:

The **Tangible fixed asset fund**, which amounted to £2.7 million at balance sheet date, represents the net book value of tangible fixed assets, less related financing, and is therefore not distributable.

The **Emergency relief fund**, which was £0.5 million at the balance sheet date, is used to finance emergency responses for which there is no specific income source at the time the emergency first arises.

The **Strategic initiative fund**, a new designated fund set up in 2010, represents funds set aside to finance strategic and innovation initiatives related to delivering our new 2011-2015 strategy. This was reduced from £0.5 million to £0.2 million during the strategy's first year.

Restricted funds, which amounted to £9.0 million at balance sheet date, are subject to conditions imposed by donors or implied by the nature of an appeal.

## Investments

During the year, the charity's investment in the common investment fund (COIF) made a loss of £15,000 down 2.5 percent. Therefore year-end investments balance stood at £0.6 million (2010: £0.6 million).

Short-term investments rose £0.8 million to £9.7 million (2010: £8.9 million) and represent funds held in term deposits with our banks. Returns of 0.34 percent (2010: 0.54 percent) were achieved during the year on short-term deposits compared to the London Inter Bank Rate (LIBOR) of 0.5 percent. The decrease in returns in short-term investments is due to a conscious decision to focus on liquidity in a difficult economic environment.

The investment policy, as approved by the Board and investment performance are reviewed by the Finance Audit & Risk Committee annually. In the prevailing economic climate the objective of short-term investments and cash held at banks is to maximise security, by spreading the funds across five or more banks with high credit ratings, while optimising returns on investment and maintaining a high degree of liquidity. To this end, these funds were held in short-term deposits with limited amounts held in any individual financial institution. The objective for longer-term investments is to manage risk while seeking to maximise the overall return on a combined capital and income basis, subject to the need for rapid realisation. These funds are held in a combination of bank term deposits and a common investment fund for charities operated by CCLA Investment Management Limited, which provides exposure to equities, bonds and property. World Vision UK applies, wherever possible, ethical criteria to the investments: for example, it does not invest in companies with significant interests in armaments, gambling or tobacco, and each financial year it discusses social responsibility policies with the institutions with which it invests.

## Going concern

We have set out above a review of the financial performance during the financial year and our reserves position at the year end. We have adequate financial resources and have the structures in place to manage the business risks. In addition, the development of the new five-year strategy and our budgeting and forecasting process have taken into consideration the current economic climate and its potential impact on both our various sources of income and expenditures.

We have a reasonable expectation that we have adequate resources and control mechanisms to continue in operational existence for the foreseeable future.

Further, we believe that there are no material uncertainties that may cast doubt on the charity's ability to continue as a going concern. Therefore we continue to adopt the going concern basis of accounting in preparing the annual financial statements.

## Risk management

The Board has established a formal process to analyse and manage the risks to which the charity is exposed in the course of its activities, both strategic and operational, through a risk register and embedding risk identification into the annual planning process. All significant risks are identified, along with the likelihood of such risks occurring and the predicted level of impact, together with mitigation measures. These are reviewed annually by the Finance Audit & Risk Committee and quarterly by the management team with key risks escalated to the Board.

Key elements of our proactive and solutions based approach to risk management across the organisation include: a quarterly Risk Events Log with clear ownership of, and timelines for; mitigating actions; a Programmes & Projects Risk Committee, which regularly brings together principal stakeholders from the Policy & Programmes and Public Engagement teams; and defined processes for identifying and managing risks within our innovation and project management frameworks.

### During the year our key risks and mitigating actions were:

Key risks	Mitigating actions
A challenging economic environment and potential difficulty in raising core income or engaging new supporters	Strategic prioritisation of resources within our public engagement strategy and across the whole organisation, financial modelling and contingency planning, building a flexible cost base
Heavy reliance on a single approach to engaging the UK public in international development, and on a single channel for promoting such engagement	New internal processes for encouraging innovation; World Vision Microloans launched and testing of more imaginative approaches to public engagement activity
Ensuring capacity to engage more transparently with external stakeholders around key questions of quality and accountability	Our first Impact Report produced; initial implementation of a new Open Information Policy; scoping of a future Accountability Report and preparations to meet IATI standards for transparency around our PPA with DFID
Meeting the challenges of operating effectively within fragile states as we seek to focus our work increasingly on areas affected by weak government, lack of public services, conflict and vulnerability to natural disasters	Considering new approaches to funding rehabilitation programmes; redeployment of our UK Grants Team to improve mitigation of risks around grants in fragile states; more coherent review of investment portfolio to identify highest risk areas and inform strategic decision making

## Internal controls and internal audit

The organisation has documented systems of internal financial controls and procedures which are reviewed annually by financial management. These systems provide reasonable, but not absolute, assurance against errors or loss. The procedures aim to ensure the completeness and accuracy of accounting records and document the ways in which the Board has delegated financial authority within defined limits. The internal controls provide reasonable assurance that:

- financial controls are in place to safeguard assets
- transactions are properly authorised and recorded
- material errors or irregularities are either prevented or would be detected within a timely period.

The World Vision Partnership has an internal audit department that undertakes audits of its overseas operations including those to which World Vision UK makes remittances. The primary accountability of the internal auditors is to the Audit Committee of World Vision International, the legal entity providing international coordination and leadership of the World Vision Partnership. However, reports on the results of internal audits are made available to relevant investing entities, which are involved in any action taken in the event of an adverse report. World Vision UK has a Programmes & Projects Risk Committee that reviews internal audit reports and other risks in relation to our programmes and reports to the Finance Audit & Risk Committee. Audits are also carried out by some of our government donors.



# Corporate structure and governance

## Corporate structure

The unique structure of the World Vision Partnership means that we can work alongside children, families and communities in almost 100 countries to overcome poverty and injustice. The World Vision Partnership is a network of national entities constituted in a federal partnership governed by local Boards of Trustees (Boards) or Advisory Councils. This means that overall control of the organisation is not held by a central body, but shared with our global partners.

World Vision UK is a committed member of the World Vision Partnership and by signing the Covenant of Partnership agrees to abide by common policies, standards and core documents such as statements of mission, vision and core values that bind the Partnership together. The Covenant is based on the principle of national entities held together, under God, by voluntary commitment rather than legal contract.

The Board of Directors of World Vision International oversees the World Vision Partnership's global strategy and coordination, including approving global budgets and determining international policy. The World Vision International Board appoints and evaluates the International President, who is the Chief Executive Officer and a Board member.

There are 24 Board Members from 19 countries, including the UK, reflecting the approach that Board Members are drawn from all the continents in which the partnership operates. This system empowers entities in developing countries and ensures regional opinion is expressed.

## Corporate governance

The Boards of Directors of World Vision UK (the Trustees) and World Vision International recognise good governance is a vital contributor to the effectiveness of the corporate mission and an important safeguard for accountability to the public and other stakeholders. Significant effort is invested in seeking to continually improve governance both in the United Kingdom and internationally.

World Vision International has a Governance Department that assists local Boards and Advisory Councils with governance by publishing guidance and providing training. It also evaluates whether the governance and management capabilities support transition to a more independent entity within the

World Vision Partnership. In addition, it enables mutual accountability by facilitating Peer Reviews that evaluate alignment with the World Vision Partnership's core documents and compliance with good governance practice.

## World Vision UK

World Vision UK was incorporated in England on 3 November 1982 as a company limited by guarantee (No. 1675552) and is a registered charity (No. 285908). Members of the charity are the current Trustees whose liability is limited to £1 each. The charity's governing document, its Memorandum and Articles of Association, sets out its objects, powers and matters relating to the running of its internal affairs.

### World Vision UK's current charitable objects are:

1. To relieve or prevent poverty anywhere in the world, particularly (but not exclusively) among children, by means including (but not limited to):
  - Emergency relief that assists people affected by conflict or disaster
  - Sustainable development that improves the conditions of life in socially and economically disadvantaged communities
  - Advocacy by educating, engaging with and mobilising people in the United Kingdom and other countries concerning the nature, causes and effects of such emergencies and poverty.
2. To promote and uphold the principles of the Christian religion, including (but not limited to) working with and strengthening the work of Christian churches in any part of the world in providing services to communities, including (but not limited to) those affected by conflict, disasters and poverty, regardless of race, nationality, religion, gender or political affiliation.

### Board and management roles

The World Vision UK Board of Trustees is legally responsible for the overall control of the charity and for ensuring that it is properly managed. Principles of governance, including legal compliance, have been identified by the National Council for Voluntary Organisations in the Good Governance Code for the Voluntary Sector which the Board uses in evaluating its performance.

### In summary, the Board's principal roles are:

- approving the mission, strategies, high level policies and annual business plan
- appointing and overseeing the Chief Executive
- monitoring performance and risk management
- reporting performance with integrity and transparency
- ensuring compliance with laws and the regulations of the Charity Commission
- managing its own governance processes
- adding value by advising management
- representing the interest of its stakeholders.

The Board delegates responsibility for operational management to the Chief Executive, who leads an executive leadership team (together, the Principal Officers). The Principal Officers develop most of the organisation's plans, policies and processes, and are responsible for their implementation following Board advice and approval.

The Board has ongoing due regard to the public benefit guidance published by the Charity Commission when reviewing the charity's activities and future plans.

### Board composition

The Board comprises independent, unremunerated, non-executive directors (Trustees) with a broad range of skills and experience, together with an ex-officio member – the International President of World Vision International. The Trustees normally serve for a maximum of nine years, and are subject to re-election every three years based on satisfactory performance. There is provision for extension of service terms (normally three additional years) to fulfil obligations to governance positions within World Vision International and for the Board Chair. The Board Chair and Vice Chair are elected annually.

### Code of conduct

The Board expects every Trustee, staff member and the organisation as a whole, to conduct themselves in accordance with the highest ethical standards. Individual Board members evaluate themselves against these standards annually. Any potential conflicts of interest are disclosed to the Board with appropriate withdrawal from Board decision-making.

### Board expenses

No fees or remuneration are paid for serving as a Board member. World Vision UK reimburses reasonable

expenses incurred in the course of acting as a Board member. This includes travel and accommodation expenses required to attend meetings and training and orientation costs. Every effort is made to ensure costs are modest.

### Board meetings and Board Committees

The Board meets quarterly, with additional meetings as required. Important governance work is carried out by Board Committees that meet as necessary to discharge their responsibilities under regularly reviewed formal terms of reference. The Board does not delegate major decisions to Board Committees, but they are responsible for considering significant issues in detail and making recommendations to the Board. During the year the names and terms of reference of most Board Committees were revised to reflect changes in the organisational structure.

### The roles of Board Committees are:

- **The Board Development Committee** aims to promote good governance, recruit Trustees and ensure that the Board works as effectively as possible, including arranging ongoing training and personal development.
- **The Finance Audit & Risk Committee** reviews the annual business plan and budget, monitors risk and financial performance, and ensures compliance with financial and risk policies and new charity legislation. In addition it liaises with the external auditors and reviews internal audit reports.
- **The Organisational Effectiveness & Remuneration Committee** approves the remuneration of all Principal Officers and the remuneration policies for other staff. Additionally it reviews organisational strategies including those for development of innovations and information technology.
- **The Public Engagement Committee** reviews and contributes to marketing, communication and campaign strategies, monitors performance against the annual business plan and ensures compliance with fundraising regulations.
- **The Policy & Programmes Committee** reviews and advises on World Vision UK's development and relief programmes and advocacy strategies and their implementation.
- **Ad hoc Board Committees** are set up as and when required.

## Major new governance initiatives during the financial year

- The Board appointed Mark Sheard as Chair and Anna Laszlo as Vice Chair
- The Board appointed five new Trustees in 2011 and an additional two in 2012, to ensure the Board continues to comprise a high level and diverse range of skills and experience. These appointments bring skills and experience in marketing, human resources, development and humanitarian relief and business and charity management providing orientation to the organisation. Governance training is planned for 2012.
- The Board reviewed the Employee Expenses Policy to ensure that practice reflects appropriate modesty.

## Statement of Trustees' responsibilities

The Trustees (who are also Directors of World Vision UK for the purposes of company law) are responsible for preparing the Annual Report and the financial statements in accordance with applicable law and regulations. Company law requires the Trustees to prepare financial statements for each financial year. Under company law the Trustees must not approve the financial statements unless they are satisfied that they give a true and fair view of the state of affairs of the charitable company and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that period. In preparing these financial statements the Trustees are required to:

- select suitable accounting policies and then apply them consistently
- observe the methods and principles in the Charities SORP
- make judgements and estimates that are reasonable and prudent
- state whether applicable UK Accounting Standards have been followed, subject to any material departures disclosed and explained in the financial statements
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the company will continue in business.

The Trustees are responsible for keeping adequate accounting records that are sufficient to show and explain the charitable company's transactions and disclose with reasonable accuracy at any time the financial position of the charitable company and enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

In so far as the Trustees are aware, there is no relevant audit information of which the charitable company's auditors are unaware and the Trustees have taken all steps that they ought to have taken as Directors in order to make themselves aware of any relevant audit information and to establish that the company's auditors are aware of that information.

The Trustees are responsible for the maintenance and integrity of the corporate and financial information included on the company's website.

Legislation in the United Kingdom governing the preparation and dissemination of financial statements may differ from legislation in other jurisdictions.

This confirmation is given and should be interpreted in accordance with the provisions of s418 of the Companies Act 2006.

Approved by the Board on 24 February 2012 and signed on behalf of the Board of Trustees by:



**Mark Sheard**  
Board Chair – World Vision UK

# Statement of financial activities

for the year ended 30 September 2011

	Notes	Restricted £'000	Unrestricted £'000	2011 £'000	2010 £'000
<b>Incoming resources from generated funds</b>					
Voluntary income:					
Committed giving and other donations	2	28,625	10,988	39,613	40,274
Donations for emergencies	2	4,867	-	4,867	5,041
Donations, gifts and legacies	2	33,492	10,988	44,480	45,315
Institutional grants	3	19,019	-	19,019	10,691
Donated goods and services	4	4,363	-	4,363	4,861
Total voluntary income		56,874	10,988	67,862	60,867
Investment and other income	5	-	63	63	120
<b>Total incoming resources</b>		56,874	11,051	67,925	60,987
<b>Resources expended</b>					
Costs of generating funds	7	6,456	4,061	10,517	9,707
Charitable activities	6	46,844	9,500	56,344	49,810
Governance costs	7	111	370	481	404
<b>Total resources expended</b>		53,411	13,931	67,342	59,921
<b>Net incoming / (outgoing) resources before transfers</b>					
Transfers between funds	16	164	(164)	-	-
Net incoming / (outgoing) resources before other recognised gains		3,627	(3,044)	583	1,066
Net unrealised investment (losses) / gains	12	-	(15)	(15)	92
<b>Net movement in funds</b>		3,627	(3,059)	568	1,158
Funds at 1 October		5,454	11,876	17,330	16,172
<b>Funds at 30 September</b>	16	9,081	8,817	17,898	17,330

The results for the year derive from continuing activities and there are no gains or losses other than those shown. The statement of financial activities incorporates the income and expenditure account as required by FRS3.

# Balance sheet

as at 30 September 2011

	Notes	2011 £'000	2010 £'000
<b>Fixed assets</b>			
Tangible fixed assets	11	7,399	8,087
Investments	12	594	609
		<b>7,993</b>	<b>8,696</b>
<b>Current assets</b>			
Debtors	13	4,332	4,906
Investments	12	9,714	8,936
Cash at bank and in hand	-	4,744	2,317
		<b>18,790</b>	<b>16,159</b>
<b>Liabilities</b>			
Creditors: Amounts falling due within one year	14	(4,110)	(2,458)
		<b>14,680</b>	<b>13,701</b>
<b>Net current assets</b>			
		<b>22,673</b>	<b>22,397</b>
<b>Total assets less current liabilities</b>			
Creditors: Amounts falling due after more than one year	15	(4,775)	(5,067)
		<b>17,898</b>	<b>17,330</b>
<b>Net assets</b>			
<b>The funds of the charity</b>			
Restricted funds	16	9,081	5,454
Unrestricted funds:			
Tangible fixed assets fund	16	2,735	3,260
Strategic Initiative fund	16	181	500
Emergency relief fund	16	500	500
General fund	16	5,401	7,616
<b>Total funds</b>	<b>16</b>	<b>17,898</b>	<b>17,330</b>

The financial statements of World Vision UK, company number 1675552, were approved by the Board on 24 February 2012



Keith Malcouronne FCA  
Mark Sheard (Board Chair) } Directors



# Statement of cash flow

for the year ended 30 September 2011

	Notes	2011 £'000	2010 £'000
<b>Net cash inflow / (outflow) from operating activities</b>	17	3,484	(44)
<b>Returns on investments and servicing of finance</b>			
Bank interest received		49	67
Mortgage loan interest paid		(71)	(66)
<b>Cash (outflow) / inflow from returns on investment and servicing of finance</b>		(22)	1
<b>Capital expenditure and financial investment</b>			
Payments to acquire tangible fixed assets		(94)	(59)
Sale of fixed assets investments		-	1,100
<b>Cash (outflow) / inflow from capital expenditure and financial investment</b>		(94)	1,041
<b>Management of liquid resources</b>			
Increase in bank deposit accounts		(778)	(4,190)
<b>Cash (outflow) from management of liquid resources</b>		(778)	(4,190)
<b>Net cash inflow / (outflow) before financing</b>		2,590	(3,192)
<b>Financing</b>			
Mortgage loan capital repayments		(163)	(154)
<b>Net cash (outflow) from financing</b>		(163)	(154)
<b>Increase / (decrease) in cash in the year</b>		2,427	(3,346)
<b>Reconciliation of net cashflow to movement in net funds</b>			
Increase / (decrease) in cash in the year		2,427	(3,346)
Cash outflow from mortgage loan		163	154
Cash inflow from management of liquid resources		778	4,190
Change in net funds		3,368	998
Net funds at 1 October		6,426	5,428
<b>Net funds at 30 September</b>		9,794	6,426

# Analysis of net funds

as at 30 September 2011

	1 October 2010	Cash movement in the year	Non-cash movement in the year	30 September 2011
<b>Analysis of net funds</b>				
Cash at bank and in hand	2,317	2,427	-	4,744
Mortgage loan due within one year	(163)	163	(171)	(171)
Mortgage loan due after more than one year	(4,664)	-	171	(4,493)
Current asset investments	8,936	778	-	9,714
	6,426	3,368	-	9,794

# Notes to the accounts

as at 30 September 2011

## I. Accounting policies

### a. Basis of preparation

The financial statements have been prepared under the historical cost convention, with the exception of investments that are included at market rate, and in accordance with Statement of Recommended Practice (SORP) Accounting and Reporting by Charities as issued in March 2005 and applicable UK accounting standards.

The charity has availed itself of paragraph 4(1) of Schedule 1 to the accounting regulations Companies Act 2006 and adapted the Companies Act formats to reflect the special nature of the charity's activities.

The charity has adopted the exemption available under section 405 of the Companies Act 2006 and accordingly has not prepared consolidated accounts on the basis that the results of its subsidiary undertaking, World Vision Trading Limited, are not material.

After making enquiries, the Trustees have reasonable expectation that the charity has adequate resources to continue its activities for the foreseeable future. Accordingly, they continue to adopt the going concern basis in preparing the financial statements as outlined in the Financial Review on pages 28 and 29.

### b. Incoming resources

All incoming resources, including income from institutional grants, are recognised in the Statement of financial activities when the charity is entitled to the income, has certainty of receipt and the amount can be quantified with reasonable accuracy.

Donated goods and services, including the donated element of transportation services provided to the charity at a reduced fee, are valued at market value and included in income when distributed or utilised.

Legacy income is recognised at the earlier of the charity approving the final estate accounts or the legacy being received.

### c. Resources expended

Expenditure, other than remittances to overseas programmes, is accounted for on an accruals basis and is classified over the activity headings shown below. Where expenditure cannot be directly attributed to particular headings it is allocated on a basis consistent with the use of the relevant resources measured by reference to headcount.

**Remittances to overseas programmes** are accounted for when funds are remitted to World Vision International or donated goods and services are distributed to partner entities.

**Costs of generating funds** relates to activities that are intended to generate income including servicing supporters who donate under committed giving schemes such as child sponsorship. The cost of fundraising campaigns is expensed in the year in which it is incurred although income derived from the initiatives may arise in future years.

### Charitable activities comprise:

- **Funding for overseas programmes** which are monies expensed to overseas programmes or donated goods and services distributed to partner entities
- **Programme support costs** which represent the costs incurred by UK-based staff in assisting programmes overseas, including their technical development, staffing, training, management and financial control
- **Advocacy, education and research** which represents the costs incurred in the UK in educating or influencing governments, institutions and members of the public on poverty issues and includes campaigning and lobbying, public policy and research work, Christian engagement activities and educational and news publications.

**Governance costs** represent costs that relate to the general running of the charity as opposed to the direct management functions inherent in the activities of the charity. They provide the governance infrastructure which allows the charity to operate and to generate the information required for public accountability and include the strategic planning processes that contribute to the future development of the charity.

### d. Foreign exchange

Transactions denominated in foreign currency are translated into sterling and recorded at the exchange rates ruling at the date of the transactions or, if hedged, at the forward contract rate. Monetary assets and liabilities denominated in a foreign currency are translated into sterling at the exchange rates at the balance sheet date. Translation differences are dealt with in the Statement of financial activities.



### e. Tangible fixed assets and depreciation

Depreciation is provided on all tangible fixed assets at rates calculated to write off the cost less estimated residual value of each asset evenly over its estimated useful life as follows:

Freehold land	nil
Building	50 years
Equipment, including computers	3 or 5 years
Other fixed assets, including software	3 - 10 years

### f. Investments

Investments are valued at mid-market value at the balance sheet date with the exception of shares which are subject to trading restrictions which are stated at Trustees' valuation.

### g. Funds

**Restricted funds** are subject to conditions imposed by donors or implied by the nature of the appeal.

**Designated funds** are amounts which have been put aside at the discretion of the Trustees as follows:

- **The Tangible fixed assets fund** represents the net book value of fixed assets less related borrowings, and therefore is not available for distribution
- **The Emergency relief fund** represents funds set aside to ensure an immediate response in humanitarian emergencies
- **The Strategic initiative fund** represents funds set aside to finance strategic and innovation initiatives related to delivering our 2011-2015 strategy.

**The General fund** comprises accumulated surpluses less deficits after transfers to designated funds. It allows the charity to budget for anticipated commitments in the short and medium term and to provide adequate working capital.

### h. Pensions

The company operates a defined contribution pension scheme. Contributions are charged to the Statement of financial activities as they become payable in accordance with the rules of the scheme.

### i. Leasing commitments

Rentals paid under operating leases are charged to income as incurred.

### j. Irrecoverable Value Added Taxation

The company is unable to recover the majority of Value Added Taxation charged on its purchases which is included in the related expense or asset in the accounts.

## 2 Donations, gifts and legacies

At 30 September 2011 the number of children in the Child Sponsorship committed giving scheme was approximately 113,832 (2010: 120,180), a decrease of 5 percent.

The 2010 closing balance has been restated to remove sponsors for whom no first payment was received.

Despite the fall in child sponsor numbers in 2011, which was driven largely by the economic climate, a 3 percent increase in Child Sponsorship income was achieved due to an increase in the standard monthly donation.

The fall in tax recovered under Gift Aid in 2011 is partly due to the removal of transitional relief by the government in April 2011 and also to a one off campaign in 2010 to sweep our supporter database to find unclaimed Gift Aid, which was not repeated in 2011.

	Restricted £'000	Unrestricted £'000	2011 £'000	2010 £'000
<b>Committed giving and other donations</b>				
Child Sponsorship committed giving scheme	24,652	-	24,652	23,885
Legacies	298	555	853	1,099
Other donations	3,675	3,585	7,260	7,171
Tax recovered under Gift Aid	-	6,848	6,848	8,119
	28,625	10,988	39,613	40,274
<b>Donations for emergencies</b>				
Emergency appeals	1,575	-	1,575	2,762
Disasters Emergency Committee (DEC) appeals	3,292	-	3,292	2,279
	4,867	-	4,867	5,041
	33,492	10,988	44,480	45,315

### 3 Institutional grants

	2011 £'000	2010 £'000
Development grants	14,428	6,430
Relief grants	4,591	4,261
	<b>19,019</b>	<b>10,691</b>
<i>Grants receivable from:</i>		
Department for International Development (DFID)	2,272	2,918
DFID Programme Partnership Arrangement (PPA)	3,314	2,346
European Community Humanitarian Office (ECHO)	146	440
Other European Union	2,335	1,651
The Global Fund to Fight AIDS, Tuberculosis and Malaria	7,240	-
Consortium for British Humanitarian Agencies (CBHA)	-	309
Danish International Development Agency (DANIDA)	58	-
Isle of Man government	-	20
States of Guernsey	68	40
States of Jersey	287	97
Swedish International Development and Cooperation Agency (SIDA)	234	-
United Nations	2,108	1,838
World Bank	467	493
World Food Programme	461	539
Other	29	-
	<b>19,019</b>	<b>10,691</b>

Included in institutional grants is £1,778,312 (2010: £1,115,696) received in contribution towards UK programme support and administration costs.

### 4 Donated goods and services

	2011 £'000	2010 £'000
<i>Donated goods and services received from:</i>		
World Food Programme	3,615	4,290
United Nations	-	408
The Global Fund to Fight AIDS, Tuberculosis and Malaria	446	-
Other	302	163
	<b>4,363</b>	<b>4,861</b>

## 5 Investment and other income

	2011 £'000	2010 £'000
Bank interest	49	67
Other income	14	53
	63	120

## 6 Charitable activities

### Funding for overseas programmes

Direct expenditure on remittances to overseas programmes is made through World Vision International to World Vision partner entities for development, relief and advocacy in the regions listed.

World Vision UK's share of the programme costs of World Vision International which are not country specific are apportioned to the regions in proportion to the share of World Vision UK's remittances which each region receives.

World Vision hedges a percentage of any remittances to overseas programmes made in US Dollars in advance – see note 18 regarding Derivatives not included at fair value.

	Restricted £'000	Unrestricted £'000	2011 £'000	2010 £'000
<b>Support was given to the following regions (including donated goods and services)</b>				
East Africa	20,803	2,722	23,525	14,860
Southern Africa	4,911	1,278	6,189	7,388
West Africa	4,424	223	4,647	4,440
Asia	6,829	473	7,302	7,827
Latin America	4,726	207	4,933	5,468
Middle East/Eastern Europe	3,507	951	4,458	4,355
<b>Total funding for overseas programmes</b>	<b>45,200</b>	<b>5,854</b>	<b>51,054</b>	<b>44,338</b>
Programme support costs	466	1,572	2,038	1,995
Advocacy, education and research	1,178	2,074	3,252	3,477
	46,844	9,500	56,344	49,810
<b>Number of countries supported</b>			<b>38</b>	<b>38</b>
	Direct expenditure	Allocated expenditure		
Funding for overseas programmes	51,054	-	51,054	44,338
Programme support costs	1,171	867	2,038	1,995
Advocacy, education and research	2,140	1,112	3,252	3,477
	54,365	1,979	56,344	49,810

# 7 Costs incurred in the United Kingdom

	Charitable activities £'000	Costs of generating funds £'000	Governance costs £'000	2011 £'000	2010 £'000	Basis of allocation
Salaries	3,962	2,971	285	7,218	6,886	Headcount
Employment benefits	105	76	18	199	425	Headcount
Temporary staff	47	140	6	193	138	Headcount
Training	83	49	13	145	114	Headcount
Recruitment	84	69	30	183	160	Headcount
Travel and subsistence	352	152	19	523	483	Headcount
Advertising	93	565	1	659	2,011	Direct
Research and consultancy	592	1,150	16	1,758	1,095	Direct
Other marketing and communications	620	4,162	15	4,797	3,527	Direct
Equipment maintenance and rental	174	369	16	559	445	Headcount
Depreciation	167	613	2	782	783	Headcount
Occupancy and supplies	289	76	5	370	314	Headcount
Legal and professional	13	30	54	97	119	Direct
Bank charges	-	65	-	65	62	Direct
Mortgage interest	40	30	1	71	66	Headcount
	6,621	10,517	481	17,619	16,628	
Included in the total are total allocated costs of:	1,979	2,532	411	4,922	4,573	
				2011 £,000	2010 £,000	
Governance costs are made up as follows:						
Board including Trustee expenses (see also note 10)				38	20	
Audit				47	41	
Strategic management				396	343	
				481	404	

Board expenses for 2011 also include £20,225 (2010: nil) that relate to recruitment of new Trustees during the year.

## 8 Net incoming / (outgoing) resources for the year

	2011 £'000	2010 £'000
<b>This is stated after charging</b>		
Depreciation of owned assets	782	783
Operating lease rentals – plant and machinery	57	58
Interest payable on mortgage loans	71	66
Auditors' remuneration – audit fees	46	41
– other	9	-
<b>As at 30 September 2011, the charity had annual commitments under non-cancellable operating leases relating to hire of plant and machinery which expire:</b>		
Within 1 year	58	55
In 2-5 years	56	111

## 9 Staff costs

	2011 £'000	2010 £'000
<b>Aggregate payroll costs were as follows:</b>		
Wages and salaries	6,074	5,859
Social security costs	614	588
Other pension costs	530	439
	<b>7,218</b>	<b>6,886</b>

## 9 Staff costs

	2011 £'000	2010 £'000
	Number	Number
<b>The number of employees whose annualised emoluments (including benefits-in-kind but excluding pension contributions) fell in the following bands is:</b>		
£60,001 - £70,000	2	-
£70,001 - £80,000	2	2
£80,001 - £90,000	2	1
£90,001 - £100,000	1	1

The emoluments of the Chief Executive, the highest paid employee, were £99,910 (2010: £93,263) Contributions of £46,702 (2010: £23,015) have been paid into the pension scheme on behalf of the above employees.

### The divisional breakdown of average monthly permanent staff numbers is:

Policy and Programmes	57	57
Public Engagement	72	74
Organisational Effectiveness	39	38
Chief Executive's Office	3	3
Finance and Risk	22	20
	<b>193</b>	<b>192</b>

Comparatives for 2010 have been restated to be on a consistent basis with 2011 data following an internal reorganisation in July 2010.

In order to handle peak workloads and cover the shortage of permanent staff, temporary staff equivalent to 8.0 full time staff (2010: 7.5) were used. The use of volunteers was equivalent to 1.1 full time staff (2010: 1.4)

## 10 Trustees' remuneration

The Trustees received no remuneration for their services. Directly incurred expenses are reimbursed, if claimed, and in 2011 totalled £3,338 (2010: £8,609), which was claimed by eight Trustees (2010: five Trustees).

Expenses principally relate to travel in the UK and to overseas programmes.

Indemnity insurance is provided for the Trustees and Principal Officers of the charity. Premiums paid totalled £8,472 (2010: £6,000).

## || Tangible fixed assets

The cost of freehold land amounting to £670,000 (2010: £670,000) is not depreciated.

	Freehold land and building £'000	Computer and office equipment £'000	Fixtures and fittings £'000	Total £'000
<i>Cost:</i>				
At 1 October 2010	6,995	4,188	353	11,536
Additions	-	94	-	94
Disposals	-	-	(2)	(2)
At 30 September 2011	<b>6,995</b>	<b>4,282</b>	<b>351</b>	<b>11,628</b>
<i>Depreciation:</i>				
At 1 October 2010	887	2,400	162	3,449
Charge for the year	126	621	35	782
Disposals	-	-	(2)	(2)
At 30 September 2011	<b>1,013</b>	<b>3,021</b>	<b>195</b>	<b>4,229</b>
<i>Net book value:</i>				
At 30 September 2011	<b>5,982</b>	<b>1,261</b>	<b>156</b>	<b>7,399</b>
At 1 October 2010	6,108	1,788	191	8,087



## 12 Investments

All fixed asset investments are held within the UK.

Current asset investments comprise of deposit accounts of £9.7 million held on short-term deposit over the year end period and will revert to liquid cash within 30 days of year end (2010: £8.9 million reverting to liquid cash within 30 days of 2010 year end).

The charity continues to hold the entire issued share capital of two £1 shares in World Vision Trading Limited, which is not currently trading. This has been excluded from consolidation on the grounds of immateriality. There are no further interests in subsidiaries, so group accounts have not been prepared. Accordingly these accounts present information about the charity and not its group.

	2011 £'000	2010 £'000
<b>Fixed assets</b>		
Common investment funds held by the charity		
Market value at 1 October	609	1,617
Disposal proceeds	-	(1,100)
Net investment (losses) / gains	(15)	92
<b>Market value at 30 September</b>	<b>594</b>	<b>609</b>
Historical cost at 30 September	452	452
	2011 £'000	2010 £'000
<b>Current assets</b>		
Deposit accounts	9,714	8,936

## 13 Debtors

	2011 £'000	2010 £'000
Institutional grants receivable	2,784	893
Amounts owed by other World Vision entities	-	347
Tax recoverable	689	2,789
Prepayments and accrued income (including legacy income)	836	851
Other debtors	23	26
	<b>4,332</b>	<b>4,906</b>

## 14 Creditors

Amounts falling due within one year

	2011 £'000	2010 £'000
Mortgage loan (see also Note 15)	171	163
Taxation and social security	187	205
Other creditors	1,769	1,343
Amounts owed to other World Vision entities	1,059	-
Accruals and deferred income	924	747
	<b>4,110</b>	<b>2,458</b>

## 15 Creditors

Amounts falling due after more than one year

The mortgage loan is secured on the charity's property and is repayable over 25 years from October 2003.

Interest is charged at LIBOR (London Inter-Bank Offer Rate) plus MLA cost (Mandatory Liquid Assets cost) plus 0.7 percent.

	2011 £'000	2010 £'000
VAT repayable between 1-5 years	282	403
Mortgage loan repayable between 1-5 years	788	747
Mortgage loan repayable in more than 5 years	3,705	3,917
	<b>4,775</b>	<b>5,067</b>

# 16 Funds

The Emergency relief fund is used to finance emergency responses for which there is no specific income source at the time and is replenished when appropriate funds are received.

The transfer between the General fund and the Tangible fixed assets fund represents net movements on fixed assets and the related loan.

The transfer between Restricted funds and the General fund represents pre-funding / (repayment previous pre-funding) of restricted funds from unrestricted reserves in the General fund, or transfers between funds restricted by purpose rather than region.

The General fund at 30 September 2011 includes cumulative net unrealised gains on investments of £142,000 (2010: unrealised gain of £157,000) see Note 12.

	Restricted Funds £'000	Unrestricted funds				Total £'000
		Tangible fixed assets fund £'000	Emergency relief fund £'000	Strategic initiative fund £'000	General fund £'000	
Balance at 1 October 2010	5,454	3,260	500	500	7,616	17,330
Incoming resources	56,874	-	294	-	10,757	67,925
Outgoing resources	(53,411)	-	(294)	(319)	(13,318)	(67,342)
Transfers between funds	164	(525)	-	-	361	-
Net unrealised investment gain	-	-	-	-	(15)	(15)
<b>Balance at 30 September 2011</b>	<b>9,081</b>	<b>2,735</b>	<b>500</b>	<b>181</b>	<b>5,401</b>	<b>17,898</b>
<b>Represented by:</b>						
Tangible fixed assets	-	7,399	-	-	-	7,399
Investments	3,500	-	-	-	6,808	10,308
Debtors	3,088	-	-	-	1,244	4,332
Cash at bank and in hand	2,493	-	500	181	1,570	4,744
Creditors: amounts falling due within one year	-	(171)	-	-	(3,939)	(4,110)
Creditors: amounts falling due after more than one year	-	(4,493)	-	-	(282)	(4,775)
<b>Balance at 30 September 2011</b>	<b>9,081</b>	<b>2,735</b>	<b>500</b>	<b>181</b>	<b>5,401</b>	<b>17,898</b>

	Balance 2010 £'000	Incoming resources £'000	Outgoing resources £'000	Transfers between funds £'000	Balance 2011 £'000
East Africa	1,146	21,345	(20,284)	(16)	2,191
Southern Africa	630	6,188	(5,544)	(49)	1,225
West Africa	96	5,639	(5,212)	(3)	520
Asia	391	9,382	(8,594)	164	1,343
Latin America	800	5,263	(5,015)	(65)	983
Middle East/Eastern Europe	706	4,221	(3,636)	(106)	1,185
Cross Regional Initiatives	1,685	4,836	(5,126)	239	1,634
<b>Total</b>	<b>5,454</b>	<b>56,874</b>	<b>(53,411)</b>	<b>164</b>	<b>9,081</b>

## 17 Reconciliation of net incoming / (outgoing) resources to net cash

	2011 £'000	2010 £'000
<b>Net incoming/ (outgoing) resources for the year</b>	<b>583</b>	<b>1,066</b>
Depreciation of tangible fixed assets	782	783
Decrease/ (increase) in operating debtors	574	(2,156)
Increase in operating creditors and accruals	1,523	264
Bank interest received	(49)	(67)
Mortgage loan interest paid	71	66
<b>Net cash inflow / (outflow) from operating activities</b>	<b>3,484</b>	<b>(44)</b>

## 18 Derivatives not included at fair value

WorldVision International places foreign exchange forward contracts on behalf of WorldVision UK to manage WorldVision UK's exposure to foreign currency exchange risks.

The fair value of these instruments is calculated at the balance sheet date by comparison between the rate implicit in the contract and the exchange rate at that date.

At 30 September 2011 WorldVision International had US\$37.3 million of foreign currency forward contracts placed on behalf of WorldVision UK. The unrealised gain on these derivatives as at 30 September 2011 was £0.2 million (2010: US\$32.5 million foreign currency forward contracts with an unrealised loss of £0.4 million).

## 19 Commitments and contingent liabilities

### Pension commitments

The company operates a defined contribution scheme for its employees. The assets of the scheme are held separately from those of the company in a group

personal pension scheme, for which the company has no responsibility other than regular contributions on behalf of employees. There were no contributions outstanding at either year-end.

## 20 Taxation

As a registered charity the company is exempt from taxation on its income and gains to the extent that they are applied for its charitable purposes.

# Independent Auditor's Report

## Independent Auditor's Report to the Members of World Vision UK

We have audited the financial statements of World Vision UK for the year ended 30 September 2011 which comprise the Statement of Financial Activities, the Balance Sheet, the Cash Flow Statement and the related notes numbered 1 to 20.

The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charitable company's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charitable company and the company's members as a body, for our audit work, for this report, or for the opinions we have formed.

### Respective responsibilities of Trustees and auditor

As explained more fully in the Statement of Trustees' Responsibilities, the Trustees (who are also the Directors of the charitable company for the purpose of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view.

Our responsibility is to audit and express an opinion on the financial statements in accordance with applicable law and International Standards on Auditing (UK and Ireland). Those standards require us to comply with the Auditing Practices Board's Ethical Standards for Auditors.

### Scope of the audit of the financial statements

An audit involves obtaining evidence about the amounts and disclosures in the financial statements sufficient to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or error. This includes an assessment of: whether the accounting policies are appropriate to the company's circumstances and have been consistently applied and adequately disclosed; the reasonableness of significant accounting estimates made by the directors; and the overall presentation of the financial statements.

In addition, we read all the financial and non-financial information in the Trustees' Annual Report and any other

surround information to identify material inconsistencies with the audited financial statements. If we become aware of any apparent material misstatements or inconsistencies we consider the implications for our report.

## Opinion on financial statements

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 30 September 2011 and of its incoming resources and application of resources, including its income and expenditure, for the year then ended
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice
- have been prepared in accordance with the requirements of the Companies Act 2006.

Opinion on other matter prescribed by the Companies Act 2006.

In our opinion the information given in the Trustees Annual Report for the financial year for which the financial statements are prepared is consistent with the financial statements.

Matters on which we are required to report by exception.

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit.

*N. Hashemi*

### Naziar Hashemi

Senior Statutory Auditor

For and on behalf of Crowe Clark Whitehill LLP  
Statutory Auditor  
London

24 February 2012

# Biographies of Trustees

## **Chair – Mark Sheard**

Mark Sheard has enjoyed a successful career in advertising and marketing, creating one of the UK's most successful marketing communications businesses before merging it into a multinational group in 2000. His career has encompassed all forms of marketing for many of the UK's best known brands. He has also worked on fundraising strategies with a number of leading voluntary sector organisations.

In 2001 Mark founded the Whatnext? Consultancy to provide marketing and corporate development advice to commercial and ethical organisations. Over recent years Mark has developed a number of further commercial interests and has served as a director of several sales and marketing businesses.

Mark currently chairs the Board of Uganda Development Services, a Christian charity promoting development in rural communities in East Africa.

Mark joined the Board of World Vision in January 2007 and was appointed Chair of the Board in February 2011. Mark is also a member of the Finance Audit & Risk Committee, Public Engagement Committee and Board Development Committee.

## **Jennifer Collins**

Jennifer Collins has held a variety of leadership and management roles in the charitable and public health sectors.

Since returning in mid 2009 from Nepal, where she was Executive Director of the United Mission to Nepal, an international Christian development organisation, she has been involved in development consultancy work in Asia and Africa and individual coaching here in the UK.

Previous roles include International Director at Tearfund UK and Director of Therapy Services at Royal Free Hospital, London. Jennifer also acts as Trustee for a number of organisations including the Micah Network.

Jennifer joined the Board of World Vision UK in February 2011. Jennifer is a member of the Policy and Programmes Committee.

## **Valerie Dias**

Valerie Dias is Executive Vice President and Chief Risk and Compliance Officer for Visa Europe with responsibility for corporate risk compliance and a variety of corporate services.

She is a Fellow of the Chartered Institute of Certified

Accountants and previous roles with Visa include Executive Vice President and Chief Financial Officer for Visa Europe. Valerie has also worked for Marshall Cavendish and William Collins Plc.

Valerie joined the Board of World Vision UK in April 2007 and is a member of the Finance Audit & Risk Committee. In addition, she became a Trustee of HTI (heads, teachers and industry) earlier this year.

## **Linda Emery**

Linda Emery is Diversity and Inclusion Director at BP. Her responsibilities include attracting and developing talent, driving diversity and inclusion across all BP businesses in Europe, the Middle East, Africa and Asia Pacific.

Her career has included roles as Talent Director, Diversity Director, Strategic Planning Manager and various marketing roles with Unilever businesses. Linda has also provided Human Resources consultancy to Save the Children.

Linda joined the Board of World Vision UK in February 2011. Linda is the Chair of the Organisational Effectiveness & Remuneration Committee and a member of the Board Development Committee.

## **Dorothea Hodge**

Dorothea Hodge is a director of Aequitas Consulting and a former Special Adviser to the Leader of the House of Lords. She works with the Westminster Foundation for Democracy with political parties in post-conflict countries and was an adviser to the former Attorney General.

Dorothea's background is in Politics and Corporate Affairs and she was a former associate lecturer at the University of Wales, Cardiff.

Dorothea joined the Board of World Vision UK in 2003 and retired after a full nine-year term in February 2012.

## **Richard Izard**

Richard Izard is Chief Executive of Organic Leadership, a niche Leadership Development and Executive Coaching consultancy. Previously Richard has been Managing Director of a retail business and held board positions in sales, marketing, commercial and finance. Richard's commercial experience spans sectors including banking, retail, music, film, FMCG and engineering. Richard is also a qualified accountant.

Richard joined the Board of World Vision UK in May 2011.

Richard is a member of the Public Engagement Committee and Policy & Programmes Committee.

### **Kevin Jenkins**

Kevin Jenkins became President and Chief Executive Officer of World Vision International in October 2009, following a successful career in airline, technology and investment businesses. Travelling extensively, Kevin spends time in communities with children, families and staff in many of the 97 countries where World Vision works.

Kevin is based at World Vision International's Global Centre Executive Office in Uxbridge, UK. He is a member of a number of global organisations which pursue practical, sustainable health improvements for the world's most vulnerable women and children, the increased effectiveness of civil society and excellence in governance.

He is an ex officio member of the Board of World Vision UK.

### **Warren Lancaster**

Warren Lancaster is the International Director and Sector Specialist for Disaster and Conflict Recovery for Geneva Global, one of the world's leading providers of philanthropic advisory services.

Warren was previously the Director of the Leprosy Mission for England and Chief Executive of international health charity, Merlin. He was involved in the establishing and development of Medair, the Swiss humanitarian agency and held a number of senior positions there. Warren's commercial background is in risk management within the insurance industry.

Warren joined the Board of World Vision UK in February 2011. Warren is a member of the Policy & Programmes Committee.

### **Anna Laszlo**

Anna Laszlo has extensive experience of international development through her career with the UK government's Department for International Development (DFID). Previous roles with the Department have included: Deputy Director (Strategy), South Asia Division; Head of the joint FCO/DFID Sudan Unit; Principal Private Secretary to the Secretary of State for International Development; and Head of Office in Mozambique.

Anna joined the Board of World Vision UK in May 2008. Anna is Chair of the Policy and Programmes Committee and a member of the Organisational Effectiveness & Remuneration Committee and the Board Development Committee.

### **Keith Malcouronne**

Keith Malcouronne is Managing Partner of Financial & Professional Strategy Services, a Christian-led Chartered Accountancy and business consulting group with teams in the UK and India. Keith is a non-executive director on the boards of other businesses including Red Redemption

Limited (Chairman), The Specialist Washing Company and BC Technologies LLP.

Keith also serves on the boards of a number of other charities including the Oxford Centre for Mission Studies, Guildford Diocesan Board of Finance (Vice Chair) and the Audit Committee of the Church of England Archbishops' Council (Vice Chair).

Keith joined the Board of World Vision UK in April 2007 and is Chair of the Finance Audit & Risk Committee and a member of the Public Engagement Committee.

### **Mark Parsons**

Mark Parsons is Head of Corporate Banking Public Affairs at RBS Group Plc. Prior to this appointment Mark was the Public Affairs Policy Advisor at the London Stock Exchange Plc and a political advisor in Westminster on International Development policy.

Mark joined the Board of World Vision in February 2012 and is a member of the Public Engagement Committee.

### **Stephen Phelps**

Stephen Phelps is a Chartered Accountant and worked for 21 years with KPMG, including 10 years as an Audit Partner in its Hong Kong Office.

Steve has acted as Trustee for a number of charities. He joined the Board of World Vision UK in 2002 and served as Chair of the Board from April 2007 to February 2011. Steve is Chair of the Board Development Committee.

Steve is also a member of the International Board of the global World Vision Partnership and Chairs its Audit and Risk Management Committee.

### **Andy Reed**

Andy Reed is a Christian writer, a Council member of the Evangelical Alliance and a former MP and councillor. Andy has a special interest in sports policy, international development and well-being issues.

Andy joined the Board of World Vision in February 2012 and is a member of the Policy & Programmes Committee.

### **Julian Thomas**

Julian Thomas is a director of Oxford Strategic Marketing, a consultancy specialising in marketing strategy and capability development for global multinationals and social marketing in the public sector.

He has worked as a consultant across a large number of industries, in particular healthcare and pharmaceuticals. Previously he worked in marketing for Procter & Gamble.

Julian joined the Board of World Vision UK in May 2011. Julian is Chair of the Public Engagement Committee and a member of the Finance Audit & Risk Committee.

# Trustees, Principal Officers and Advisors

## Board of Trustees

**Adrian Bagg**

(retired 4 February 2011)

**Jennifer Collins**

(appointed 4 February 2011)

**Valerie Dias**

**Sarah Douglas**

(resigned 3 November 2010)

**Linda Emery**

(appointed 4 February 2011)

**Dorothea Hodge**

(retired 10 February 2012)

**Richard Izard**

(appointed 13 May 2011)

**Kevin Jenkins**

**Warren Lancaster**

(appointed 4 February 2011)

**Anna Laszlo**

Vice Chair (from 4 February 2011)

**Keith Malcouronne**

**Mark Parsons**

(appointed 10 February 2012)

**Stephen Phelps**

Board Chair (to 4 February 2011)

**Andy Reed**

(appointed 10 February 2012)

**Mark Sheard**

Board Chair (from 4 February 2011)

**Julian Thomas**

(appointed 13 May 2011)

## Secretary

**Sarah Powley**

## Principal Officers

Chief Executive

**Justin Byworth**

Policy and Programmes Director

**David Thomson**

Finance and Risk Director

**Sarah Powley**

Public Engagement Director

**Mathew Neville**

Organisational Effectiveness Director

**Adrian Blair**

## Auditors

**Crowe Clark Whitehill LLP**

St Bride's House

10 Salisbury Square

London EC4Y 8EH

## Solicitors

**Blake Laphorn**

Seacourt Tower, West Way

Oxford OX2 0FB

## Bankers

**Lloyds TSB Bank plc**

28 Secklow Gate West

Milton Keynes MK9 3EH

**Allied Irish Bank**

Cavendish House

39 Waterloo Street

Birmingham B2 5PP

## Registered Office

Opal Drive, Fox Milne

Milton Keynes MK15 0ZR



# Thank you

With special thanks to all of the supporters listed below; individuals, families, charitable trusts and companies who have invested significantly in World Vision's work this year. We really value your partnership as we serve the world's most vulnerable children. Thank you!

Mrs Ann Bull  
Bryant Engineering Services Ltd  
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Mr and Mrs Domenico and Sonia Crapanzano  
Mr Tiriah David-West  
Mr and Mrs James and Katherine Anne Duffy  
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The Tisbury Telegraph Trust  
Wagner Solar UK Ltd  
Mr and Mrs Steve and Carolyne Walker  
Mr and Mrs Matt and Bea Waters

And all of our donors who wish to remain anonymous.

## Bibliography

<sup>1</sup> The World Food Programme estimates just under one billion people are hungry (<http://www.wfp.org/hunger/map>) and in developing countries, where most of the hungry are, under 18s make up over a third of the population (UNICEF, State of the World's Children 2011, also UN Population Division- viewed on 2 February 2012 [http://esa.un.org/unpd/wpp/Documentation/pdf/WPP2010\\_Highlights.pdf](http://esa.un.org/unpd/wpp/Documentation/pdf/WPP2010_Highlights.pdf))

<sup>2</sup> Statistics from the International Labour Organisation and cited in World Vision UK (2012) Small World, Big Responsibility: The UK's role in the global trade in children, p. 21

<sup>3</sup> UNICEF/UNESCO statistics show that 67 million children of primary school age and another 72 million children of lower secondary school age were still out of school in 2009 viewed on 2 February 2012 <http://www.uis.unesco.org/Education/Pages/out-of-school-children.aspx>

<sup>4,7,8</sup> Figures shown are estimated at the time of going to print and subject to change, dependent on levels of funding. Emergency and humanitarian figures depend on the event of humanitarian disasters which are almost impossible to predict in the long term.

<sup>5</sup> Statistics from UNICEF's 'Levels and Trends in Child Mortality' (Sept 2011) viewed 15 February 2012 <http://www.childinfo.org/mortality.html>

<sup>6</sup> Taken from the United Nations Summit Fact Sheet 20-22 September 2010 [http://www.un.org/millenniumgoals/pdf/MDG\\_FS\\_4\\_EN.pdf](http://www.un.org/millenniumgoals/pdf/MDG_FS_4_EN.pdf)

<sup>9</sup> Taken from 'Somalia: 'Disaster fatigue' must not dull compassion for starving children – UN' in UN News Service 19 August 2011 <http://www.un.org/apps/news/story.asp?NewsID=39341&Cr=Somalia&Cr1>

<sup>10</sup> Statistics from UNICEF viewed on 2 February 2012 [http://www.unicef.org/infobycountry/uk\\_statistics.html](http://www.unicef.org/infobycountry/uk_statistics.html)  
[http://www.unicef.org/infobycountry/pakistan\\_pakistan\\_statistics.html](http://www.unicef.org/infobycountry/pakistan_pakistan_statistics.html)

# Get involved

There are many ways you can support our mission to transform the lives of the world's poorest children

## Sponsor a child

When you sponsor a child through World Vision, you can be sure that you will make a vital, lasting difference to his or her life.

Through child sponsorship you can form a real relationship with an individual child in one of the world's hardest places, while supporting projects that benefit all the children in their community. These projects often involve helping communities to secure the essentials we take for granted – like food, clean water, basic healthcare and education – and helping to create an environment in which the most vulnerable children are protected. By changing the world children live in, we can make a lasting difference to their lives.

As a sponsor, we'll keep you up to date on how your sponsored child and the vital projects in their community are progressing. You'll have the chance to write to or email your sponsored child and send cards on birthdays and at Christmas. You can even visit them to see the positive impact your sponsorship is making at first hand.

**To sponsor a child today**

Visit: [www.worldvision.org.uk/sponsor](http://www.worldvision.org.uk/sponsor)

Tel: 0800 50 10 10

## Give Raw Hope

Raw Hope is a new initiative from World Vision with the sole aim of saving and protecting children in the world's most dangerous places; children who are beyond the reach of child sponsorship.

Asha was just 11 when she saw her parents killed in Congo's internal conflicts. Taken in by the madam of a local brothel, she is now forced to have sex for the money she needs just to feed herself.

A pledge of £10 a month will provide children like Asha, and so many others, with an increased chance of survival, and offer hope for their continued protection.

**To sign up to Raw Hope visit <http://www.worldvision.org.uk/raw-hope>**

## Fund a small business with Microloans

Microloans are very small loans given to people living in poor communities with great ideas for small businesses, who can't get loans from conventional banks.

The microloan gives a person the opportunity to build their own livelihood, like buying seeds to grow crops, carpentry tools or stock for their small shop. Microloans are highly successful and prove that with a little support, resourceful individuals in the developing world can build a small business and make a healthier, happier life.

Once your loan is repaid World Vision find another resourceful individual to benefit from your initial donation, making sure that your gift continues to work long after the original loan has been repaid.

**Find out more visit [www.microloans.worldvision.org.uk](http://www.microloans.worldvision.org.uk)**

## Become a Project Partner

Around the world right now, there are so many more children who need our help. As a Project Partner you'll be making a huge difference in the lives of the children in your chosen project.

Each project chosen is full of children who need someone to stand up for them, to fight for them and help them grow up free from the deadly effects of poverty. Join us as a Project Partner and you'll be a member of an influential group of people making a big impact by funding projects in communities that are in desperate need of change.

**View our current projects: [www.worldvision.org.uk/giving/project-partners/](http://www.worldvision.org.uk/giving/project-partners/)**

**For more information on these and many other ways to help:  
visit [www.worldvision.org.uk](http://www.worldvision.org.uk) tel: 01908 84 1010 email: [info@worldvision.org.uk](mailto:info@worldvision.org.uk)**

## Campaign with us

In the coming year, we will be increasing the number of ways you can show your support for our work. We'll be working with other charities, businesses, politicians, our supporters and the general public – and by making small changes together we can make big transformations.

**Tel: 01908 24 45 65**

**Email: [campaigns@worldvision.org.uk](mailto:campaigns@worldvision.org.uk)**

## Become an Ambassador

We need as many of our supporters as possible to become ambassadors – to help tell the story of what we do and how we make a difference. If you are interested in helping us, want to know more about being an ambassador or would like to book an ambassador to speak about World Vision's work, please contact Sharon McLeod.

**Email: [ambassador@worldvision.org.uk](mailto:ambassador@worldvision.org.uk)**

## Follow us

Keep in touch with what we're doing and what you can do to help:

Follow us on Twitter: [@WorldVisionUK](https://twitter.com/WorldVisionUK)

Join our growing Facebook group for up-to-date videos, audio and blogs from the field: [www.facebook.com/worldvisionuk](https://www.facebook.com/worldvisionuk)

## Leave a gift in your will

Writing a will is the only way of ensuring that your family and friends are taken care of as you would wish after your death. But it can also be a lifeline to those who need it most.

Including a gift in your will to World Vision can help us make a lasting difference to the children and communities at the heart of our work. Any gift, large or small, will help to transform lives.

**To request a free legacy information pack**

**Tel: 01908 84 10 60**

**Email: [legacies@worldvision.org.uk](mailto:legacies@worldvision.org.uk)**

## Pray with us

We really value your prayers for our work across the world. As a Christian organisation we believe it is important for the goodness and grace of God to permeate all we do. We believe God will use your prayers to bring life in all its fullness to every child, family and community that we work in. Over this next year we are launching exciting, interactive, web and text based prayer resources. Please contact Caroline Cameron for more information.

**Email: [caroline.cameron@worldvision.org.uk](mailto:caroline.cameron@worldvision.org.uk)**

Thank you for praying.



“I have come that they  
may have life and have  
it to the full”

John 10:10 (NIV)

Vasilía, 10, Bolivia  
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For children. For change. For good.

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