

# **2026/27 ANNUAL PLAN**

**Board Approved 12 March 2026**

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# INTRODUCTION

We are Transparency International UK.

We are part of the global Transparency International movement – a global movement working in over 100 countries to end the injustice of corruption.

Our Vision is a world in which government, business, civil society and the daily lives of people are free from corruption.

Our Mission is to stop corruption, promote integrity and, to that end, hold power to account for the common good.

We are independent, non-governmental, not-for-profit and work with like-minded partners across the world to end the injustice of corruption.

Since 1994, Transparency International UK has worked with the UK and devolved governments, parliamentarians, civil society and the business community to play a critical role in tackling corruption at home, addressing the UK's global corruption footprint, and helping multinational companies prevent corruption by guiding them towards robust anti-corruption and integrity measures in their operations and sustainability strategies. We are the movement host to two major Transparency International global programmes (Defence & Security, and Global Health) aimed at tackling corruption in those sectors on behalf of the wider federation.

We deliver our mission through impartial, evidence-based research, the design of solutions and standards and by educating and informing decision-makers, the media and the public.

We drive change through constructive advocacy and by providing support and expertise to others aligned with our cause.

This has resulted in significant progress in stopping corruption, promoting integrity and holding power to account.

## Most recently in the UK:

- Since the UK general election, the government's Foreign, Commonwealth & Development Office launched a **campaign** to tackle dirty money flowing into and through the UK. This began with a raft of sanctions against high-profile kleptocrats (a ruler who steals a country's resources) and their associates. Positively, the UK government also announced and developed plans to host an international summit on illicit finance, scheduled for June 2026.
- Companies House has met our call to fund their contribution to economic crime enforcement with a doubling of the fee for registering a new company. The police have frozen over £100 million (US\$132 million) of UK property assets following our investigations into the suspicious wealth of associates of the former government of Bangladesh.
- The UK Overseas Territories have been held to account for delivering on their commitments to open up company registries, with Transparency International UK rigorously assessing their new frameworks for access – including at the Inter-Ministerial Council in London.
- International Anti-Corruption Day was marked by the long-awaited launch of a new UK Anti-Corruption Strategy by several senior ministers and the prime minister's anti-corruption champion. This followed the decision to reform supervision of professional services as part of obligations to prevent money laundering. Both reflect sustained advocacy from Transparency International UK and resulted in over 120 commitments to government action.
- In October 2025, the responsibilities of the ineffective Advisory Committee on Business Appointments were transferred to the Civil Service Commission and the prime minister's adviser on ministerial interests. The Committee on Standards in Public Life has become the promised Ethics and Integrity Commission with an expanded remit reaching into codes of conduct across the public sector.
- The Covid Counter-Fraud Commissioner delivered his report to the Chancellor on the cost of VIP treatment for favoured suppliers in personal protective equipment procurement during the pandemic.
- Our work to convene leading businesses through our Business Integrity Forum is ever more important amid global backsliding in anti-corruption commitments and enforcement. We published the final guide in our Investing with Integrity series (***Investing With Integrity III: A Guide to Managing Business Integrity Risk in Impact Investing***), with support from British International Investment and peer reviewers commending the guide's timeliness, methodological rigour

and relevance to investors. Our second guide, ***Investing with Integrity II: How Corruption Undermines Environmental and Social Outcomes***, was shortlisted for the Principles of Responsible Investment 2025 Awards. Judges highlighted the transparency of the initiative, open-access nature and strong theory of change.

- We submitted our fact-finding report to the National Crime Agency (NCA) on the perceived barriers to companies reporting suspected bribe solicitations, following a period of in-depth interviews with companies in exposed sectors.
- Finally, in February 2026, legislation was introduced to Parliament to give effect to the Labour Party's manifesto pledge to tighten controls on political donations.

## Most recently internationally:

- International governments and civil society continue to rely on our unique **Government Defence Integrity Index<sup>1</sup>** (GDI) to work towards promoting transparent and accountable defence institutions which are resilient to corruption. Our expertise has also been key to building consensus at the UN on the need for stronger governance amid the rapid increase of military spending. Our partnerships with national chapters in West Africa and Tunisia have advanced efforts to build integrity in their defence and security sectors.
- Transparency and accountability have been integral to stronger integrity within the global health sector and promoting health for all. We unveiled the global **Health Atlas**, an innovative artificial intelligence tool designed to tackle corruption within health systems worldwide. Drawing on a comprehensive dataset of more than 26,000 media articles from around the globe, the Atlas is a vital tool for researchers, policymakers, civil society organisations and journalists seeking to understand and respond to the systemic corruption that threatens global health outcomes. A policy brief was produced synthesising evidence on the impact of health-sector corruption in Madagascar, Democratic Republic of the Congo, Zimbabwe, Ghana and Rwanda, with actionable recommendations to inform high-level policy forums. A report co-authored with U4 analyses donor funding and anti-corruption strategies in the health sector.<sup>2</sup> It delivered targeted recommendations to strengthen advocacy and donor practice.

The world has changed dramatically in the four years since we launched the first phase of our strategy. Our achievements so far in tackling corruption will be the foundation for our work in the next phase to 2027.

This Annual Plan is the third as we continue to implement our refreshed strategy, '**Stopping Corruption – Promoting Integrity**'.

<sup>1</sup> A comprehensive assessment of the quality of institutional controls to manage the risk of corruption across 77 areas, with the goal of producing a detailed assessment of the integrity of national defence institutions.

<sup>2</sup> U4 is an anti-corruption resource centre based in Bergen, Norway.

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## 2026-27 CONTEXT

The year 2025 began with an about-turn by the new United States administration, included the shuttering of USAID and suspension of enforcement of its Foreign Corrupt Practices Act. The change of government challenges previous norms of multilateralism and shared institutional defences against corruption, at the same time as withdrawing financial contributions deployed internationally in critical contexts. The new president's enthusiasm for tariffs on international trade is the most substantive manifestation of economic levers exercised with discretion, delivering incentives, pressure even, for companies and governments to comply with an explicitly transactional model of diplomacy.

The UK government has struggled to make its mark amid such global turbulence and has been unable to turn around the country's slump in the [global Corruption Perceptions Index rating](#).<sup>3</sup> Britain's offshore financial centres (such as the British Virgin Islands, Bermuda, Cayman Islands and Anguilla) face a fast-approaching mid-year deadline for introducing legitimate access to their company registries, which would give important information as to who really owns a company to prevent abuse by the corrupt.

Hosting the forthcoming international summit on illicit finance is perhaps the government's first platform from which to fill a vacancy for international leadership in the fight against corruption. Later presidencies of the G20, G7, Financial Action Task Force, and co-chairing of the Open Government Partnership, present an opportunity to make this a sustained effort on the global stage.

Domestically, standards in public life remain an area of weakness following a series of political scandals from ministers' past acceptance of gifts and hospitality, the conviction of a former MEP on several bribery offences in the course of delivering Kremlin-favoured speaking points, police investigations of former ministers and royalty for misconduct in public office, and key leaders not paying sufficient stamp duty. Changing the name plate outside the offices of the Committee on Standards in Public Life, no longer looks like a sufficient response, if ministers ever

truly thought it did. Against this backdrop, the spectre of foreign funding for populist challengers to the traditional political parties, may cause MPs to think afresh about the corrosive effect on public trust of their dependency on a wealthy few to fund politics.

Health services globally continue to operate under intense strain, particularly due to funding cuts from major bilateral donors and national financial pressures. In this context, the impact of corruption is felt more sharply. Diverted funds further reduce already limited capacity, weakening services and widening gaps in access and quality. Where demand, complexity and spending pressure rise, so do opportunities for fraud and corruption. This year, as part of our Global Health programming, we will strengthen integrity and accountability within Sexual and Reproductive Health and Rights (SRHR) services across Bangladesh, Ecuador, Tunisia and Zambia. And we will address how corruption within SRHR systems directly harms women and girls by limiting access to care, exposing them to exploitation and weakening trust in public health institutions. In Indonesia, corruption risks through digitisation, analysis and red flag tracking will strengthen the supply chain and foster greater transparency and governance in this area. Since launching the [Global Health Atlas](#), greater insight has emerged into the trillions lost to corruption in the health sector, not only in financial terms but also in human lives. This year, we are turning those insights into concerted action.

The global environment is becoming less peaceful and more militarised. The 2025 Global Peace Index reports that average country peacefulness deteriorated by 0.36 per cent over the past year, marking the sixth consecutive year of decline. It also finds that there are currently 59 active state-based conflicts, the highest number since the end of World War II and three more than the prior year, underscoring how conflict is becoming more widespread and harder to contain. At the same time, global

<sup>3</sup> The CPI ranks 180 countries and territories worldwide by their perceived levels of public sector corruption. The results are given on a scale of 0 (highly corrupt) to 100 (very clean).

military expenditure continues to climb, reaching US\$2718 billion in 2024 (£245 billion), a 9.4 per cent increase on the previous year and the tenth consecutive year of growth according to the Stockholm International Peace Research Institute.

Corruption and insecurity reinforce each other, and durable peace cannot be separated from stronger governance in defence. With global peacefulness deteriorating and conflict at its highest levels in decades, the integrity of defence institutions matters more than ever. In contexts of active conflict and heightened spending, defence decisions are often made quickly and scrutiny can be limited, creating conditions where corruption risks escalate. Recent conflicts and political instability, alongside intensifying strategic rivalry in parts of Asia, underline the urgent need for countries to strengthen defence governance as a foundation for credible deterrence, operational readiness and regional stability.

Addressing corruption in defence and security requires a comprehensive approach that strengthens governance, increases transparency and reinforces accountability across institutions and procurement. Yet there remains no dedicated forum that consistently brings together the peace, security and anti-corruption communities to tackle this nexus in a sustained and coordinated way. This gap creates a clear opportunity for Transparency International's Defence & Security programme (TI-DS) to convene partners and drive collective action, aligning diverse stakeholders around practical reforms that reduce risk and strengthen resilience. In 2026, we will build on the learnings published in this year's Africa GDI wave and subsequent waves as well as findings from five country case studies on reducing corruption risk in defence procurement to sharpen priorities, tailor support and accelerate progress where it is most needed.

Meanwhile, civic space continues to shrink, making it harder for our chapters to operate safely, speak out and sustain anti-corruption work. The global alliance of organisations promoting civil rights and citizen action, CIVICUS, reports that only 39 of 198 countries and territories are now rated as having open civic space, while 83 are rated repressed or closed, where fundamental freedoms are routinely curtailed. In this increasingly challenging environment, we will strengthen our global programmes and deepen collaboration across the Transparency International movement, empowering and supporting national chapters to amplify advocacy and drive impactful reforms at national, regional and global levels to combat corruption in global health and the defence and security sectors.

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# PROGRAMME GOALS AND PRIORITY WORKSTREAMS

Our overall strategy and annual plan are guided by the objectives of the global Transparency International movement. Our objectives in this annual plan, below, have been selected from those movement-wide priorities:

1. Stop the flow of dirty money
2. Protect public resources
3. Secure integrity in politics
4. Drive integrity in business

To make progress against these objectives, our UK programmes will continue to address both corruption in the UK and the UK's contribution to corruption around the world.

## Priorities for 2026-27 include:

- Using the UK government's Illicit Finance Summit and related opportunities for reforms on property and company transparency loopholes, trust ownership of UK property and private purpose trusts (Scotland). Holding British Overseas Territories to account on their commitments to implement corporate transparency effectively, with a key deadline at the end of June 2026, and maintaining pressure on UK Crown Dependencies to keep pace with European standards in this respect. Pursuing transformation of anti-money laundering supervision, alongside profession-driven change in the culture of enabling, and enhanced intelligence sharing from the regulated sector. We will continue our own investigations for both media collaborations and submissions to law enforcement, including demonstrating the effective use of the Register of Overseas Entities.
- Awaiting publication of the COVID-19 Inquiry's module on procurement during the pandemic (summer 2026), we will seek timely opportunities for renewed pressure for government to adopt stronger anti-corruption safeguards in emergency procurement. Potentially delivered through submissions to relevant parliamentary inquiries, as well as reactive media commentary.
- Removing the corrupting influence of big money from politics. We will draft and promote amendments to the Representation of the People Bill to close dark money loopholes in UK politics, strengthen the Electoral Commission and build momentum in support of more substantive changes to the law including donation caps. We will seek tougher safeguards against

corruption and misconduct in public life. Opportunities for impact include improved lobbying disclosures in Westminster, Scotland and the Senedd Cymru (Welsh Parliament), stronger safeguards against corruption in the Westminster Parliament, enhanced political integrity measures in a Scottish anti-corruption strategy, consideration of a new statutory Corruption in Public Office Offence, and initiating a landmark review of the anti-corruption landscape across the UK.

- We will continue to support companies and investors in their efforts to promote integrity in business. While the final "Omnibus I" simplification of EU corporate sustainability reporting and due diligence legislation has reduced the number of businesses in scope and the extent of requirements,<sup>4</sup> this nonetheless changes the transparency and due diligence landscape. There is now an opportunity to strengthen comparable UK national initiatives as well as the capacity of UK companies who are indirectly impacted by EU rules, in particular small- and medium-sized enterprises (SMEs). In parallel, we are developing prototypes for SMEs, including in the burgeoning UK critical minerals sector, as well as continuing to strengthen our current offer.

Meanwhile, our global teams will continue to build on successful policy advancements and partnerships with Transparency International chapters around the world as well as governments, the private sector, think tanks and multilateral institutions, as we strengthen our global centres of excellence on corruption in Global Health, and Defence & Security. Through these partnerships, we will focus on the following thematic priorities:

## In Global Health:

- We will initiate a new SIDA-funded project to strengthen integrity in SRHR services across Bangladesh, Zambia, Ecuador and Tunisia.<sup>5</sup> In 2026, we will launch SRHR integrity diagnostics and set up a standardised monitoring approach adapted to national contexts, enabling confidential reporting and baseline evidence across all four countries. We will translate verified and anonymised findings into practical accountability action by introducing initial dashboards and using these to support structured dialogue and accountability forums with relevant authorities. Approaches will be tailored,

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<sup>4</sup> European Council, [Council signs off simplification of sustainability reporting and due diligence requirements to boost EU competitiveness](#), 24 February 2026.

<sup>5</sup> SIDA stands for Swedish International Development Cooperation Agency.

drawing on existing monitoring networks in Bangladesh, established community accountability groups in Zambia, strengthening transparency of SRHR resource flows for rural and indigenous women in Ecuador, and supporting inclusive national dialogue on SRHR access barriers in Tunisia.

- Alongside this new programme, we will close out and consolidate learning from our existing portfolio. The Inclusive Services Delivery Africa policy brief will be used in high-level forums including the World Health Summit to amplify evidence and action on the impact of corruption in the health sector. We will also leverage findings with U4 on donor funding and strategies to combat corruption in the health sector to target reform in this area.
- Through our National Institute of Health Research procurement-transparency work at Pancasila University in Indonesia, we will continue digitilising and analysing official and ground-level datasets to spot red flags, interpret corruption risks and strengthen country data expertise to inform national debate and reforms with the procurement regulator.
- We will use engagements at the World Health Summit, Health Systems Global and International Anti-Corruption Conference to encourage stakeholders, including governments and donors, to use evidence on the impact of health-sector corruption to guide resourcing, identify areas for reform and strengthen policy and accountability mechanisms.

## In Defence and Security:

- Under a new Netherlands Ministry of Foreign Affairs-funded programme, a core focus will be leveraging our robust and growing evidence base to ignite policy change, embed anti-corruption safeguards into defence and security decision-making, and strengthen institutional accountability. Central to this effort is advancing international recognition of corruption as a critical threat to peace and security, while promoting access to information as a practical pathway to integrity, transparency and oversight across defence institutions. We will further consolidate chapter-led reform initiatives in Niger, Mali and Tunisia, while starting new partnerships in additional priority countries: Palestinian Authority-controlled areas and Ghana – strengthening civil society capacity to engage oversight actors in defence governance.
- We will expand partnerships with multilateral institutions, national authorities, expert organisations, and, critically, corporate actors operating across the defence and security ecosystem. A structured corporate engagement and integrity workstream will be launched to engage defence companies, industry associations and relevant private-sector actors. This will include expanding integrity initiatives in collaboration with TI-UK and other chapters in Europe (particularly Scandinavian countries), producing practical guidance for transparent defence governance practices, and convening multi-stakeholder dialogues to establish shared understanding of integrity challenges across public and private defence stakeholders. Our Security Sector Reform work will continue to expand, focusing on the UN and EU policy ecosystems while extending engagement to the African Union and other regional bodies. Advocacy will be shaped by findings from

our Fragile and Conflict-Affected States diagnostics, the 2025 waves of the GDI, and targeted case-study research on defence procurement and institutional controls. A gender and protection of civilian perspective will be integrated across diagnostics, tools and policy engagement, ensuring reform advocacy addresses differential impacts of corruption on citizens.

- We will intensify movement-wide and external advocacy on European and NATO defence governance and integrity. TI-DS will lead coordinated engagement with EU institutions and NATO bodies, while mobilising our chapters in NATO and EU member states to align national advocacy with emerging European defence architecture and financing instruments. This will position the Transparency International movement as the leading civil-society voice on integrity in Europe's rapidly expanding defence and security sector.
- With funding from the government's Defence Serious Crime Unit, we will generate comparative, policy-relevant evidence on how institutional reforms reduce corruption risks in defense procurement and under what conditions they succeed. Using mixed methods, we will examine reform pathways across countries to identify which institutional controls are most effective, how transparency shapes outcomes, and whether domestically driven reforms outperform externally sponsored ones. The findings will directly inform US defense cooperation by guiding governance programming, prioritising reform engagement, and strengthening partner capability to manage procurement risks.

Detailed work plans for each team, with measurable results and anticipated outcomes are contained in an Annex to this document.

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# ORGANISATIONAL PRIORITIES

In addition to our programme objectives, we have four organisational priorities to ensure the resilience and fitness of purpose of our organisation:

1. Sustain our contribution to the Transparency International movement
2. Deliver cost effective, sustainable funding and increased supporter engagement
3. Provide a workplace where those we attract and retain can thrive and everyone's contribution is valued, ideas are heard and learning is supported
4. Deliver effective financial management and strategy

During 2026-27, we will prioritise the following:

- Continuing to work with colleagues in the Transparency International Secretariat in Berlin to strengthen the movement-wide value and leadership of Transparency International UK's accredited international programmes.
- Sustaining our high level of influential media exposure and relationships with a focus on strategically important engagement with target audiences for all programmes, building the profile of our global programmes within the movement and maintaining Transparency International UK's profile as the leading voice in the fight against corruption in the country via our website and a relaunched presence on other digital communication channels.
- Continuing to diversify and strengthen our multi-year programme income, securing at least £405,000 (US\$537,901) of new funding commitments in year, and up to £1.2 million (US\$1.5 million) for the following year, while seeking to strengthen unrestricted income and support from a growing membership base and other stakeholders.
- Continuing to promote and develop a high trust culture, harnessing and developing the talent and competencies of all colleagues, ensuring our employment environment is attractive, fit for the modern workplace and supported with responsive, efficient systems and policies.

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# FINANCIAL OVERVIEW

Total income budgeted for the year is £5.5 million (US\$7.3 million). This comprises restricted cash that had been received and not spent at the start of the year (£1.7 million – US\$2.3 million) and new revenue to be received (£3.8 million – US\$5 million). This is comparable with £4.6 million (US\$6.1 million) in the prior year with the increase relating to renewed multi-year funding for our Defence & Security programme confirmed in February 2026 and funding for the Global Health programme.

Where fundraising targets are exceeded, additional funding will be available for programme areas. However, the challenging development and business sector funding context demands that a conservative budget forecast is in place. £526,800 (prior year £684,000) is expected to be unrestricted, with the balance received under restricted programme-funding agreements.

Of the new revenue to be generated, 96 per cent has been secured as we enter the financial year (prior year 70 per cent) with negotiations for the remaining funds well progressed with existing donors. Planned programme expenditure, £3.6 million (US\$4.7 million) is broadly aligned with prior years and with our international programmes supporting the wider policy and practice work of the movement. Seven per cent of funding is allocated to grants for other chapters and partners.

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# RISK MANAGEMENT

Transparency International UK's top risks are reviewed alongside the process of creating the annual budget. It should be noted that there may be a risk in an individual programme that is significant for the entire organisation, an aggregation of similar risks from within the programmes that, when grouped together, represent a high organisational risk or an organisational risk that does not feature in any specific programme's section of the risk register. The senior leadership team regularly review the risk register, identifying mitigation steps and associated timelines. The top organisational risks at present are:

- aggressive legal litigation
- demonstrating with evidence the impact of our work to external stakeholders
- employee turnover/changing expectations/ career progression
- funding/finance (particularly funding shared services from restricted grant recoveries (money a funder asks to be returned if not spent)/programme funding cycles
- safeguarding (duty to protect from harm) norms, values, attitudes and behaviours including partners we fund
- security of our people and data (considering the conflict in Ukraine/Russia and our work on dirty money)
- strategy delivery ambition

# ANNEX: 2026-27 ANNUAL BUDGET

## 2026-27 Income and Expenditure budget

TI-UK income & expenditure budget 2026/27 (£'000)	2025-26 budget			2026-27 budget		
	Restricted £	Unrestricted £	Total £	Restricted £	Unrestricted £	Total £
<b>Income (receivable)</b>						
UK Anti-Corruption / Business Integrity	1,055,328	644,000	1,699,328	1,185,747	476,800	1,662,547
GTN: Defence & Security	293,994		293,994	1,926,110		1,926,110
GTN: Global Health	182,698		182,698	125,997		125,997
Unrestricted Fundraising / Deposit Interest		40,000	40,000		50,000	50,000
<b>Total Incoming Resources</b>	<b>1,532,020</b>	<b>684,000</b>	<b>2,216,020</b>	<b>3,237,854</b>	<b>526,800</b>	<b>3,764,654</b>
<b>Expenditure</b>						
Project Activities	494,347	32,836	527,183	521,528	33,466	554,994
Project Employee / Consultant Costs	1,584,903	776,221	2,361,124	1,849,808	655,478	2,505,286
Grants Issued to TI Chapters / Partners	250,254		250,254	636,667		636,667
Support Costs	563,104	(563,104)	-	611,884	(611,884)	-
People, IT, Governance, Finance & Admin		421,358	421,358		402,572	402,572
<b>Total Resources Expended</b>	<b>2,892,608</b>	<b>667,312</b>	<b>3,559,920</b>	<b>3,619,887</b>	<b>479,631</b>	<b>4,099,518</b>
<b>Surplus / (Deficit)</b>	<b>(1,360,588)</b>	<b>16,688</b>	<b>(1,343,900)</b>	<b>(382,033)</b>	<b>47,169</b>	<b>(334,865)</b>
<b>Net Surplus / (Deficit)</b>				<b>(382,033)</b>	<b>47,169</b>	<b>(334,865)</b>
Funds brought forward 1 April (forecast)	1,827,728	400,341	2,228,069	1,731,682	400,341	2,132,023
Funds carried forward 31 March	467,139	417,030	884,169	1,349,649	447,510	1,797,159

	2025-26		2026-27	
Secured	1,689k	70%	3,616k	96%
Unsecured	797k	30%	149k	4%
<b>Total</b>	<b>2,486k</b>		<b>3,765k</b>	

- The budgeted unrestricted surplus is £47,000 (US\$62,423), compared with a budgeted surplus in the prior year of £17,000 (US\$22,578).
- The income budget is based on the revenue pipeline that indicates 96 per cent is secured. Of this, restricted funds are 99 per cent secured while the unrestricted is 75 per cent secured.
- 73 per cent of funding is allocated directly to project activities including grants to other chapters and partners (16 per cent).

## Restricted funding for programme investment

£'000	20/21 Actual	21/22 Actual	22/23 Actual	23/24 Actual	24/25 Actual	25/26 Budget	26/27 Budget
<b>Income</b>							
UK	828	1,089	1,795	1,178	1,265	1,055	1,186
Defence & Security	995	1,479	2,219	807	1,784	474	1,926
Global Health	808	1,055	377	382	186	183	126
<b>Total Income</b>	<b>2,631</b>	<b>3,623</b>	<b>4,391</b>	<b>2,367</b>	<b>3,235</b>	<b>1,712</b>	<b>3,238</b>
<b>Expenditure</b>							
UK	973	1,250	1,193	1,671	1,576	1,422	1,568
Defence & Security	1,939	767	1,464	1,580	1,667	1,264	1,815
Global Health	801	833	620	114	137	207	237
<b>Total Expenditure</b>	<b>3,713</b>	<b>2,850</b>	<b>3,277</b>	<b>3,365</b>	<b>3,380</b>	<b>2,893</b>	<b>3,620</b>
<b>Year End Balances</b>							
UK	691	783	1,554	1,061	750	453	225
Defence & Security	129	925	1,659	1,143	1,260	7	1,121
Global Health	9	165	9	-	49	4	4

- Programme investment has varied over the seven-year period with different programmes reflecting the current stage of their strategic priorities and available funding. With no funding from the Foreign, Commonwealth and Development Office for 2021-22 onwards, the international programmes have had to adapt operational plans with new government support from Sweden and Canada funding the Global Health priorities and the Netherlands funding significant parts of the Defence & Security programme along with US Foundations and UN agencies. The UK programme from 2022 includes funding to support the work of the UK Anti-corruption Coalition.

## Headcount

The budget is based on the following headcount assumptions with the following split of employees by grades:

Headcount by Grade	Grades	2025-26 Per Cent of Roles	2026-27 Per Cent of Roles
Chief Executive/ Senior Leadership Team	6a-7	10%	10%
Programme Directors / Senior Managers / Heads of Programmes	5-6b	32%	31%
Programme Managerial Roles	4	20%	15%
Programme Delivery Roles	1-3	38%	44%
		<b>100%</b>	<b>100%</b>

Budgeted Headcount by area (FTE)	2025-26	2026-27
UK	18.2	18.1
International	11	11.8
Shared Services	6.6	8.7
<b>Total</b>	<b>35.8</b>	<b>38.6</b>

## Capital expenditure

No capital expenditure is currently planned within the budget for 2026-27.

## Key risks to the budget

The key risks in relation to the 2026-27 budget are:

1. The inability to secure **funding to maintain current programme levels** as multilateral and foundation donors are moving away from multi-year awards. This has risks to both supporting on-going salary costs and inability to recharge overheads. There are some opportunities to deploy existing resources to other programmes to help mitigate this risk.
2. **Private sector revenue** that cannot be delivered in the timescales envisaged or with effort diverted into future growth. Delays in evaluation of current thought-leadership research could then impact future year's capacity to generate new research revenue streams. Overall economic uncertainty is further reducing levels of discretionary spending.
3. Securing **operational capacity** to deliver all programme areas/support functions given employee retention risks.
4. Ensuring **fundraising/partnership development resources** are aligned to opportunities that will deliver longer term multi-year sustainable funding to programmes at the same time as ensuring access to unrestricted funding remains adequate and predictable to provide organisational resilience.

## Three-year funding

The restricted funding for programmes beyond the next financial year highlights a need for a minimum of £1.43 million (US\$1.89 million) for 2027-28 and £2.35 million (US\$3.12 million) for 2028-29 respectively to be raised to maintain the current level of organisational capacity. Given the timelines to secure that funding and the time commitment that bid development can take, a Strategy Fundraising Taskforce overseen by the chief executive is in place to ensure the current fundraising pipeline prioritises options most likely to be secured by 2026-27.