

Business Plan

2018-19



Table of Contents

Item	Page
FONAI Information	3
FONAI's purpose and mission	3
FONAI structure	4
Funding Sources	4
Nepal Program Management Partnership	6
FONAI Statement of Service	6
FONAI achievements to date	7
The Public Benefit Need	8
Who Benefits & How from FONAI's Activities?	9
FONAI Partnerships and shared projects.	10
Performance Monitoring	11
Managing Risk	13
Policies and Procedures	14

FONAI Information

Legal name of entity:	Friends of Nepal-Adelaide Inc (FONAI)
Type of entity and legal basis (if any):	Incorporated Association
Registration number:	ABN: 25 785 726 975

Contact details:

Physical address:	23 Centre Way, Belair 5052
Postal address:	23 Centre Way, Belair 5052
Phone/fax:	0414 358 106
Email:	friendsofnepal@ozemail.com.au
Website:	friendsofnepaladelaide.org

FONAI's purpose and mission

Purpose:

FONAI has a strong belief in the power of education to change lives for the better. Our purpose is to provide funding for life-changing education scholarships for Nepalese young people who were born in & reside in Nepal, to overcome barriers to education created by social &/or economic disadvantage.

The aim of students completing FONAI education/vocational training courses under scholarship is that they better their lives and prospects.

Mission

Our belief is that by providing funding for education scholarships in Nepal, we are giving young people the necessary skills and knowledge for securing meaningful employment allowing them to live financially independent lives.

We also envisage that graduates of our Education Scholarship Program will gain Increase their feelings of self worth and value in their communities and will involve themselves in social service during their lifetimes.

FONAI Structure:

Friends of Nepal-Adelaide Inc (FONAI) has a governance committee consisting of seven members.

The Management Committee meets every monthly. All members are volunteers.

FONAI does not employ any paid staff members in Australia.

FONAI funds salary of a Friends of Nepal-Adelaide Inc (FESSHIP) program coordinator to manage it's programs in Nepal.

FONAI has partnered with Nepal Non Government Organisation 'Canopy Nepal' to manage the daily operations of the FES program in Nepal.

Partnership agreements are for 12 months – June 30-July 1 every year.

Funding Sources

FONAI relies on individual sponsorships, donations and fundraising events to cover all FES program costs in Australia & in Nepal.

FONAI has also formed a partnership with Children's Future Fund in Germany who support course fees for 4 scholarship students.

The main methods used by FONAI to raise funds

The main methods used by FONAI to raise funds are sponsorships, donations and fundraising events.

FONAI's reliance on volunteers

FONAI is building its volunteer base with about five regular volunteers currently helping in various tasks and events and general support. All members of the Management Committee also volunteer their time to set strategy, attend meetings, raise funds, networking, develop policies and procedures and provide stewardship of the organisation.

Nepal Program Management Partnership

FONAI has a partnership agreement with the Canopy Nepal to deliver the FESSHIP program in Nepal.

The chairperson & members of this NGO oversee the implementation of the program ensuring that it is compliant with Nepal regulations for foreign NGO's working in Nepal.

Canopy Nepal employs a manager for daily operations of project.
FESSHIP manager's salary is paid with project funds.

FONAI Shared Funding Partnership

FONAI has a partnership agreement with the Children's Future Fund in German who provide funding for course costs for 4 of our scholarship students.

Partnerships are reviewed annually.

FONAI Statement of Service

Description of FONAI's 2018-19 Scholarship Program

In the 2018-2019 financial year, FONAI is funding educational scholarships for 9 Nepalese young people to attend Senior High school and/or post secondary studies.

Seven (7) of the scholarship students are boys, two (2) are girls.
Age range of students is 15-21.

FONAI has four (4) students currently completing high school studies. Three (3) completing Year 12 & one (1) completing Year 9.

Four (4) students are currently completing Diploma or Bachelor level studies

FONAI achievements to date

2016-2017

FONAI awarded eight (8) scholarships in 2016-17.
Five (5) Senior High School Year 11/12 Scholarships
Completion Rate 100%
Retention Rate 80%
Three Post-Secondary
Completion Rate: 80%
Retention Rate: 80%
Transition to 2017-18 FES Program 70%
One (1) student exited after Year 12 to accept employment offer

2017-2018

Increased total # of scholarship student to ten (10)
Developed rigorous internal & external governance documents
Expanded private public sponsorship program
Applied for corporate sponsorship (Perpetual Funding)
Investigated & secure new funding partnerships
Developed & instigated marketing campaign to attract sponsorship
Entered into a partnership agreement with Nepal NGO Child Development Society to facilitate funding for Self Employment through Education Program for illiterate women.
Signed formal partnership agreement with Children's Future Fund in Germany for funding support for 4 students.
Completion Rate: 80%
Retention Rate: 80%

FONAI's Goals in next 5 years are:

Aim for closer gender equality in FES program – affirmative action for girls
Identify & implement succession plans for management committee
Pursue funding grants
Pursue new & retain existing partnerships
Work with partner NGO to identify new students for scholarship support
Refine Scholarship program
Secure funding to maintain existing program

The Public Benefit Need

WHAT IS THE PUBLIC NEED?

In Nepal, the official primary school age is 5 to 9 years.
The official secondary school age is 10 to 16 years.
Less than half of all Nepali children continue their education at the secondary level.
The link between poverty and school attendance at the secondary level of the education system is even stronger than at the primary level.
Nepal is a country with historically large gender disparities in school attendance, where girls were much less likely than boys to receive a formal education.

Who Benefits from FONAI's Activities?

Children from the poorest families and/or lowest caste will benefit from FONAI's activities.
Institutions in Nepal will benefit from increased secure enrolments.
Partner NGO's will benefit from sharing of resources/documentation etc
Nepal will benefit as education is considered to be vital for it's future development.

<http://www.educatenepal.com/contributors/articles/higher-education-in-nepal-issues-and-challenges>

How They Benefit.

Students will benefit because they will be able to stay at school & complete high levels of education. This will provide access to jobs and financial independence. They will break the cycle of poverty of their birth and/or caste.
This in turn will benefit families will not have struggle to support these students.
The students will be able to focus on their education studies as they, and their families, do not have to worry about living or course costs for the duration of their scholarships and courses of study.
Students benefit from uninterrupted study as scholarships are provided for the duration of the course, unless scholarship terms and conditions are not met.
Institutions benefit as student fees are guaranteed.

What similar services are currently available?

FONAI has not identified similar services to the Educational Scholarship Program which focuses on higher education only. There are educational scholarship programs which assist students currently living in Institutions, (Children's Homes and/or Orphanages) & others which assist students who live at home to pursue study post 10.

What is the Unfulfilled Need?

The education challenges largely relate to poverty in Nepal.

Nepal is one of the poorest countries in the world. The UN estimates that 40% of Nepalis live in poverty.

Food insecurity, poor housing, low soil quality, low literacy, natural disasters, and ethnic discrimination plague the Nepalese people.

Nepal is highly dependent on foreign aid and assistance from NGOs.

Ongoing NGO projects include energy access, skills development, environmental protection, infrastructure, clean water, and education.

<http://borgenproject.org/poverty-nepal/>

FONAI Partnerships and Shared Projects.

In 2016 FONAI partnered with German NGO the Children's Future Fund (CFF) in Germany.

The CFF has strong links in Nepal and is currently supporting our FES program by paying course fees for four (4) of FONAI's nine (9) students.

FONAI has a partnership with Nepal NGO The Child Development Society. (CDS) CDS works to eliminate child labour and/or trafficking in Nepal. FONAI facilitates the transfer of funding for CDS for Australian benefactors under conditions of this agreement.

FONAI also works closely with NGO The Chelsea Foundation in Nepal and Australian Rotary clubs.

FONAI also works closely with local charity South Pacific School Aid to sort and send educational books to needy schools and libraries in Nepal identified by our partners.

Performance Monitoring

Key Performance Indicators (KPI's)

ITEM	KPI	MEASUREMENT TOOL
FUNDING SOURCES	1. Donor Growth (Year-Over-Year) 2. Donation Growth 3. Average Gift Size Growth 4. Donor Retention Rate 5. Pledge Fulfillment Percentage 6. Recurring Gift Percentage 7. Social Media Engagement number of website visits, newsletter subscriptions, social media mentions and press coverage.	1. Annual Financial Audit 2. Monthly meeting Financial Reports 3. Fundraising event reviews and reports 4. Social media reports
Fundraising Return On Investment And Online Gift Percentage	1. Total amount raised 2. Average donation - (total amount raised / number of donors)	1. Annual Financial Audit 2. Monthly meeting Financial Reports 3. Fundraising event reviews and reports 4. Social media reports
Fundraising Events	1. Numbers of attendees 2. On a scale of one to five, how much visitors enjoyed the event 3. Online/press exposure generated as a result of the event	1. Fundraising event reviews and reports 2. Social media reports
Education Scholarship Program	1. Student Attendance Rate 2. Graduation Rate: 3. The number of short-term work placements completed 4. qualifications and skills gained by scholarship recipients 5. The number of interviews or employment opportunities 6. Industry specific proficiencies/skills 7. Retention rates 8. Transition to further study/work	MMSD-N. 1. Monthly Financial Reports 2. Quarterly narrative reports 3. Annual Program Completion narrative report 4. Annual student written report

Reporting KPI's.

FONAI Goals

1. To be accountable towards donors.
2. Ensure impact of program is related to our goals and mission
- 3 Evaluate whether the long-term goals have been reached.
3. To learn more about external factors, that contribute to development after intervention.

FONAI Methods

1. Monthly management committee meeting program reports
2. Canopy Nepal Monthly Financial Reports
3. Canopy Nepal Quarterly narrative reports
4. Canopy Nepal Annual Program Completion narrative report
5. Annual scholarship student written report
6. FONAI newsletters
7. Social media
8. Chairperson Annual report

Marketing.

How & Where FONAI Promotes our Activities/Services

1. Rotary Conferences
2. Public speaking engagements
3. Social media
4. Newsletter
5. Fundraising events

Managing Risks External

Type	External
Nature of risk	Difficulties in working in third world country
Risk level	Moderate/high
Who is affected by the risk	All stakeholders of scholarship program.
Impact	Fraud/corruption & loss/misuse of funds
Mitigation	Governance Policies & Procedures Partnership agreement with Nepal NGO working in compliance with Social Welfare board in Nepal. Monthly, MMSD-N quarterly & annual audited financial reports Quarterly MMSD-N narrative reports Appointment of Advisor from Social Workers Association of Nepal (SWAN)
Monitoring	Weekly communication with MMSD-N team Financial policies & procedures Monthly communication with SWAN Advisor Monthly management meetings
End of Project Evaluation	

Managing Risks Internal

Type	Internal
Nature of risk	Over reliance on fundraising to meet program expenditure
Risk level	Moderate/high
Who is affected by the risk	All FONAI stakeholders FES Coordinator & all scholarship holders
Impact	Unable to meet budget commitment to project- reduce/cancel funding support
Mitigation	Governance documents - Policies & procedures Ethical Fundraising, Business planning, Investment, Annual budget Marketing
Monitoring	Monthly treasurer report, strategic planning meeting, Measurement of Funding KPI's. Fundraising event budgeting & review
End of Project Evaluation	

Type	Internal
Nature of risk	Fraud
Risk level	Moderate
Who is affected by the risk	All FONAI stakeholders Management committee
Impact	Unable to meet budget commitment to project- reduce/cancel funding support
Mitigation	Governance documents - Policies & procedures Business planning, Investment, Annual budget Marketing, Risk Management, Funds disbursement, Conflict of Interest, Authority to sign cheques/transfer funds.
Monitoring	Monthly treasurer report Strategic budget planning meeting, Annual audit of accounts Measurement of Funding KPI's. Fundraising event budgeting & review
End of Project Evaluation	



Friends of Nepal - Adelaide Inc.

Proud Supporters of Education in Nepal

Policies and Procedures

FONAI has comprehensive Policies & Procedures in place. These are reviewed annually. Copies of the Policies & Procedures are available on website.

Funders and Supporters

The Management Committee of FONAI would like to acknowledge the support and financial assistance from private donors, local business, volunteers and community groups such as Rotary movement. We appreciate your support, generosity and time for the betterment of the young people in our Education Scholarship Program.

ABN 25 785 726 975

Email: friendsofnepal@ozemail.com.au Nepal:

mmsdnepal@gmail.com

Web www.friendsofnepaladelaide.org