

# Business Plan

**2020-21**



## Table of Contents

Item	Page
FONAI Information	3
FONAI's purpose and mission	3
FONAI structure	4
Funding Sources	4
Nepal Program Management Partnership	5
FONAI Statement of Service	6
FONAI achievements to date	6
The Public Benefit Need	9
Who Benefits & How from FONAI's Activities?	8
FONAI Partnerships and shared projects.	9
Performance Monitoring	11
Managing Risk	13
Policies and Procedures	15
2020-21 Income & Expenditure Forecast	15



# Friends of Nepal - Adelaide Inc.

Proud Supporters of Education in Nepal

## 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 Mission

### Our Mission

Our mission is to provide access to senior and post secondary education to 3ituation3on, socially and economically disadvantaged Nepali youth who otherwise would not have the financial means to fulfil their educational goals.

FONAI views higher education as a catalyst, an agent of change for individuals, families and communities.

To succeed in our mission we:

- Promote and provide financial support for senior and post secondary education via an education scholarship program
- Assure that students have all the information and support necessary to make sound educational and financial decisions about their futures
- Lead a collaborative network of educational partners aligned to support student selection, preparation, transition and persistence to course completion.

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[mmsdnepal@gmail.com](mailto:mmsdnepal@gmail.com)

Web [www.friendsofnepaladelaide.org](http://www.friendsofnepaladelaide.org)



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## FONAI Structure:

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

The Management Committee meets bi- 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 FESSHIP program in Nepal.

Partnership agreements are for 12 months – June 30-July 1 every year, unless exceptional circumstances apply.

## Funding Sources

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

## Funding Methods

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 situation on.

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## 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 formed partnerships with Rotary Club of Lindisfarne - funding 3 students

## FONAI Statement of Service

### Description of FONAI's 2020-21 Scholarship Program

In the 2020-2021 financial year, FONAI is funding educational scholarships for up to 9 Nepalese young people to attend Senior High school and/or post secondary studies.

Gender balance has been surpassed with future scholarships offered on merit, not gender.

Currently, although interviews are not yet finalised due to COVID 19 delays, it is expected 5 girls 4 boys

Age range of students is 15-22.

FONAI has two (4) students currently completing high school studies. Three (3) completing vocational studies & three (2) completing University studies.

More students will be recruited in July 2020 depending on COVID 19 lockdown Situation.

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## 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 nine (9)  
Developed rigorous internal & external governance documents  
Expanded private public sponsorship program  
Applied for grants ( Perpetual Funding/ DFAT Friendship grant)  
Investigated & secured new funding partnerships  
Developed & instigated vocational scholarship sponsorship program  
Extended 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 3 students.  
Students  
Completion Rate: 100%  
Retention Rate: 90%

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## 2018-2019

Decreased total # of scholarship student to nine (9)  
Revised internal & external scholarship documents  
Expanded private public sponsorship program  
Applied for corporate sponsorship ( Perpetual Funding/ Friendship Grant)  
Investigated & secured 2 new funding partnerships  
Extended 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 3 students.  
Signing partner for RAWCS project to support SEEP program  
Partnered with Seaside Dental & RC of Lindisfarne to offer vocational scholarships  
Student success  
Completion Rate: 90%  
Retention Rate: 90%

## 2019-2020

Decreased total # of scholarship student to nine (9)  
Revised internal & external scholarship documents  
Expanded private public sponsorship program  
Applied for corporate sponsorship (Friendship Grant)  
Investigated & secured 2 new funding partnerships  
Extended partnership agreement with Nepal NGO Child Development Society to facilitate funding for Self Employment through Education Program for illiterate women.  
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## 2020-2021 Goals

Extend partnership to 2 year period to allow for greater flexibility in adapting program to COVID 19 conditions.

Sustain program through COVID 19 crisis.

Liaise with Canopy Nepal re assistance with COVID 19 recovery programs for FESSHIP students &/or Canopy approved programs

Pursue alternative FESSHIP program structure models within Canopy to minimise administrative costs & provide greater flexibility during COVID 109 crisis.

Explore & pursue alternative sustainable fundraising options to survive COVID 19 crisis

Expand private public sponsorship program

Apply for grants to sustain and/or develop other programs

## FONAI's Goals in next 5 years are:

Ensure sustainability and maximise social impact of FESSHIP scholarship programs within existing Canopy model

Identify & implement succession plans for management committee

Pursue funding grants

Pursue new & retain existing partnerships

Work with partner NGO to identify alternative partnership opportunities within Canopy Nepal existing programs

Secure funding to maintain existing program

Expand & fund well being & resilience workshops for all scholars

Formalise monitoring program of all graduates for better program evaluation

Capacity building in both NGO's



## 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.  
COVID 19 has had massive impact on Nepal's economy and education system. Many schools are moving to on line study, resulting in further marginalisation and disadvantage for our students. The gaps between private and public education system are widening and without scholarships many Nepalis will be unable to access quality education.

## Who Benefits from FONAI's Activities?

Children from the marginalised and/or lowest caste 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 and complete high levels of education. They will have access to technology required to participate in education post COVID19. Increased education qualifications will provide access to jobs and financial independence as economy recovers and break the cycle of poverty of birth and/or caste. 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 Shared Projects.

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 Australian and Nepali Rotary clubs.

FONAI is founding member for RAWCS SEEP project with Rotary Clubs of Brownhill Creek & Dilibazaar & the Child Development Society

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
<b>FUNDING SOURCES</b>	<ol style="list-style-type: none"> <li>1. Donor Growth (Year-Over-Year)</li> <li>2. Donation Growth</li> <li>3. Average Gift Size Growth</li> <li>4. Donor Retention Rate</li> <li>5. Pledge Fulfillment Percentage</li> <li>6. Recurring Gift Percentage</li> <li>7. Social Media Engagement number of website visits, newsletter subscriptions, social media mentions and press coverage.</li> </ol>	<ol style="list-style-type: none"> <li>1. Annual Financial Audit</li> <li>2. Monthly meeting Financial Reports</li> <li>3. Fundraising event reviews and reports</li> <li>4. Social media reports</li> </ol>
<b>Fundraising Return On Investment And Online Gift Percentage</b>	<ol style="list-style-type: none"> <li>1. Total amount raised</li> <li>2. Average donation - (total amount raised / number of donors)</li> </ol>	<ol style="list-style-type: none"> <li>1. Annual Financial Audit</li> <li>2. Monthly meeting Financial Reports</li> <li>3. Fundraising event reviews and reports</li> <li>4. Social media reports</li> <li>5. Annual planning review</li> </ol>
<b>Fundraising Events</b>	<ol style="list-style-type: none"> <li>1. Numbers of attendees</li> <li>2. On a scale of one to five, how much visitors enjoyed the event</li> <li>3. Online/press exposure generated as a result of the event</li> </ol>	<ol style="list-style-type: none"> <li>1. Fundraising event reviews and reports</li> <li>2. Social media reports</li> </ol>
<b>Education Scholarship Program</b>	<ol style="list-style-type: none"> <li>1. Student Attendance Rate</li> <li>2. Graduation Rate:</li> <li>3. The number of short-term work placements completed</li> <li>4. Qualifications and skills gained by scholarship recipients</li> <li>5. The number of interviews or employment opportunities</li> <li>6. Industry specific proficiencies/skills</li> <li>7. Retention rates</li> <li>8. Transition to further study/work</li> <li>9. Financial Independence</li> </ol>	<p><b>Canopy-Nepal FESSHIP</b></p> <ol style="list-style-type: none"> <li>1. Monthly Financial Reports</li> <li>2. Quarterly narrative reports</li> <li>3. Annual Program Completion narrative report</li> <li>4. Annual student written report</li> </ol>

## Reporting KPI's.

### FONAI Goals

1. To be accountable towards donors.
2. Ensure impact of program is related to our mission and ethical principles statements
- 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. Bi-monthly management committee meetings
2. FESSHIP manager Monthly Financial Reports
3. FESSHIP Manager Quarterly narrative reports
4. FESSHIP Annual Program Completion narrative report
5. Annual scholarship student written report
6. FONAI newsletters
7. National Charities Annual Commission Report
8. Chairperson Annual report
9. Annual Financial Audit
10. CDS quarterly and annual reporting SEEP program

## Marketing.

### How & Where FONAI Promotes our Activities/Services

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

## Managing Risks External

Type	External
<b>Nature of risk</b>	Difficulties in working in third world country
<b>Risk level</b>	Moderate/high
<b>Who is affected by the risk</b>	All stakeholders of scholarship program.
<b>Impact</b>	Fraud/corruption & loss/misuse of funds
<b>Mitigation</b>	Governance Policies & Procedures Partnership agreement with Nepal NGO working in compliance with Social Welfare board in Nepal. FESSHIP program monthly, quarterly & annual audited financial reports Quarterly FESSHIP narrative reports Appointment of Advisor from Social Workers Association of Nepal (SWAN)
<b>Monitoring</b>	Regular and timely communication with FESSHIP team Financial policies & procedures Regular and timely communication with SWAN Advisor Bi-monthly management meetings Annual monitoring visit to Nepal Skype meetings with partners
<b>End of Project Evaluation</b>	

Type	External
<b>Nature of risk</b>	Global Pandemic
<b>Risk level</b>	Moderate/high
<b>Who is affected by the risk</b>	All stakeholders of scholarship program.
<b>Impact</b>	Fraud/corruption & loss/misuse of funds
<b>Mitigation</b>	Governance Policies & Procedures Partnership agreement with Nepal NGO working in compliance with Social Welfare board in Nepal. FESSHIP program monthly, quarterly & annual audited financial reports Quarterly FESSHIP narrative reports
<b>Monitoring</b>	Regular and timely communication with FESSHIP team Financial policies & procedures Bi-monthly management SKYPE meetings Annual monitoring visit to Nepal Skype meetings with partners

## Managing Risks Internal

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

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

## Policies and Procedures

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

## 2020-21 Income & Expenditure Forecast

### Special Note:

FONAI has entered into a two year partnership agreement to allow for more flexible management of the FESSHIP program through the COVID 19 pandemic and recovery period. This budget is for first year of this two year program.

Total budget for 2 year program is \$50,000 Aust.

### Expenditure ( Total Australian \$25,000)

FONAI Projected Expenses	2019/20
<b>Administration</b>	
Social Media/Marketing	\$1500
Insurance/Legal	\$1,000
Bank Transfer fees	\$100
Purchase Nepali Artefacts for resale	\$2000
Fundraising expenses	\$400
<b>TOTAL</b>	<b>\$5,000</b>

FESSHIP Education Scholarship Program	Nepali Rupees (NRs)	US\$ (1US\$ = NRs. 110)	Australian Dollar (1AU\$ = NRs.78)
Individual scholarships (max 10)	1,615,000		\$14,000
Administration	156,000		\$6,000
<b>TOTAL</b>	<b>1686,000</b>	<b>\$14,000</b>	<b>\$20,000</b>



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## Income – projected

<b>FONAI Income Sources</b>	<b>2019-20</b>
Sponsorship	\$12,000
Fundraising	\$ 6,000
Donations	\$2,000
TOTAL	\$20,000
Carry forward	\$36,221.23
<b>TOTAL</b>	<b>\$56,221.23</b>

## 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.

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