

# Program Review

2016-17



# Overview



**Target Outreach 32,309**  
**Total Outreach 44,713**



**YOY Growth 13%**

# Arpan's 3 programmes



# Personal Safety Education Programme



# Summary

- This was an experimental year – Target was a range of 15,000 – 20,000 children as we were trying something new. i.e. to go back to the previous children and aid recall on personal safety messages again. We called this the Step-up Personal Safety Education program.
- A total of 22,378 Children were reached out. 10,514 were Step up children (PSE done previously) and 10,389 were new children. We also worked with 335 children in the community.
- In schools that didn't allow us to conduct the full Step up PSE program we distributed flyers to 554 children to aid recall of PSE messages and did a 1 hour lesson plan instead of a 4 hour lesson plan with 586 children.

We created awareness amongst 15,582 parents (target was 7563), 1376 teachers (target was 558) and 307 staff (target was 192). Targets are estimates made in the beginning of the year basis on previous experiences.



277 disclosures by children were handled by the trainers themselves after lesson plans. 1379 disclosures were handled by counselors who provided healing support and appropriate intervention with 4836 sessions conducted.



- 415 parents/family members were called for intervention and were provided with psycho education to stop ongoing abuse and prevent re-victimisation of their children

# Mental Health Services Program



# Summary

- 68 children & adult survivors (target was 55) were provided with weekly therapy through 99 group sessions and 434 individual sessions.
- 4 caretakers and 4 other professionals were empowered with continuous capacity building throughout the year

# CSA Prevention and Training Program



# Summary

- 4363 misc stakeholders (target was 3000) were provided with awareness on CSA
- Overall we trained 630 individuals (target was 575)
- 38 counselors were trained to do counseling of children impacted by CSA

172 teachers and other professionals were trained across the country to replicate Personal Safety Education program and 198 NGO professionals and 48 individuals were trained on CSA prevention and intervention.



We initiated a long term training with the Ministry of Women and Child in the Konkan zone of Maharashtra training 174 duty bearers (Govt. staff) running shelter homes for children.



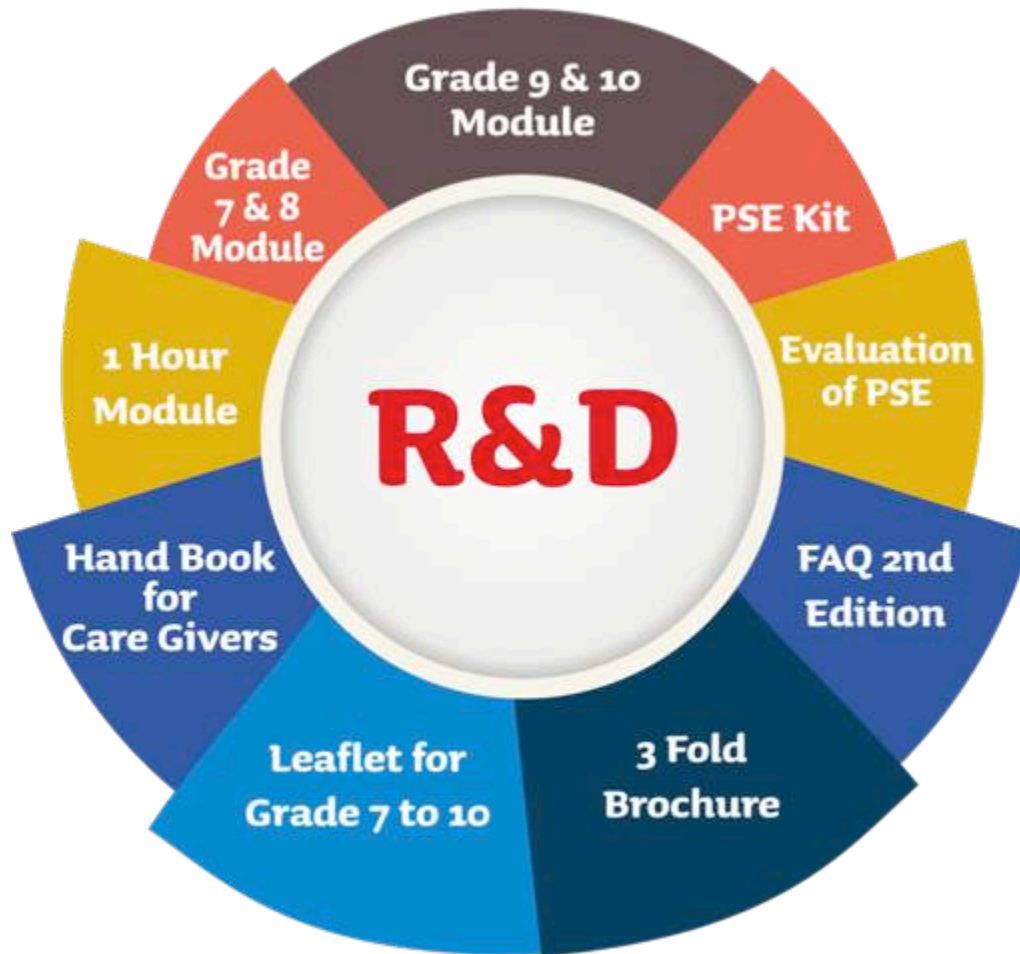
As a result of our trainings, the orgs we trained worked with 28,142 children and adults. This is our indirect outreach data as on May 2017. Data is still coming in.



# Resource Development and Dissemination



A number of resources were developed for children and adults to aid the effective implementation of Personal Safety Education program with various stakeholders.



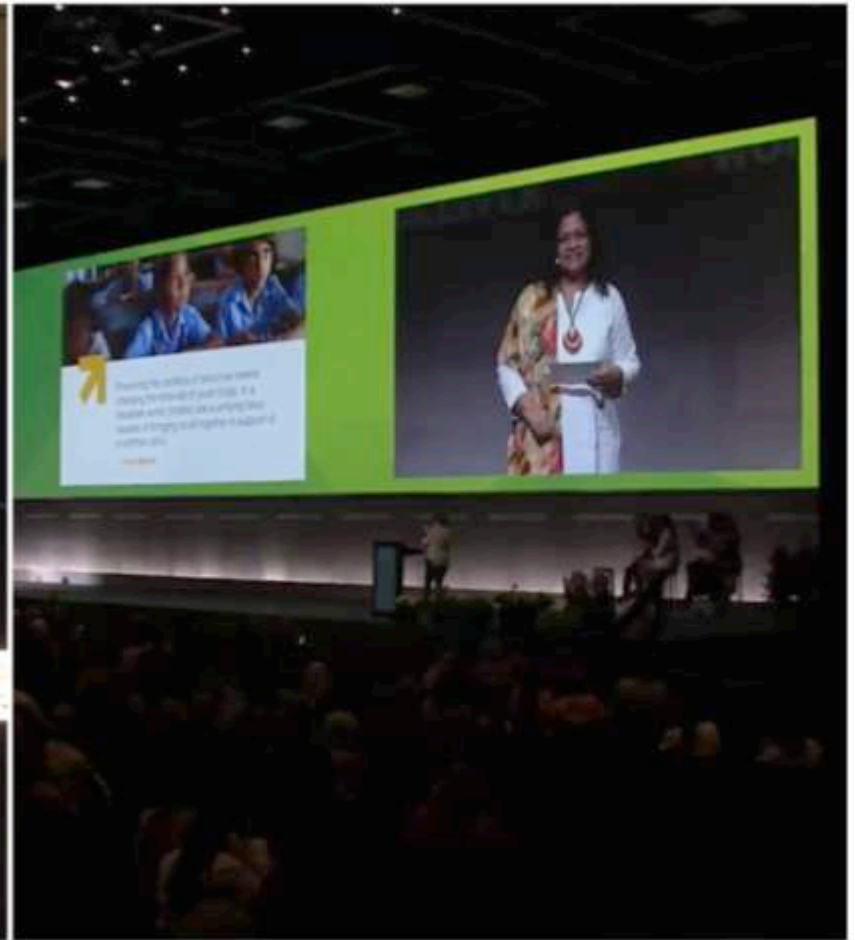
The launch of the Personal Safety Education Training Kit for Grades 1-6 in 3 languages was the highlight in the year. This will help professionals conduct the Personal Safety Education program in their respective settings.



A total of 30,382 publications were disseminated throughout the year.



We participated in 2 international conferences; Women Deliver at Copenhagen, Denmark and ISPCAN, Calgary, Canada. 272 CDs with all our modules and publications was distributed internationally amongst individuals from over 56 countries.



# Research

- A study was conducted amongst BCG schools children, teachers, parents and Principals to understand the long term impact of PSE. The study is at it's final stage of being written.

# Public Engagement

We participated in a number of exhibitions and conducted street plays to create awareness amongst the public at large.



Arpan's work was highlighted in numerous print and electronic media. Our team members were also invited on Television shows as experts on CSA.



# Awards and Recognition

Arpan won the C. Henry Kempe Award by ISPCAN, USA at the ISPCAN Conference in Calgary, Canada for doing significant work in the area of child abuse.



Arpan was among the 14 NGOs out of over 700 from across India to receive the GuideStar India Platinum award for Public Accountability and Transparency. Arpan also received the



# The team that made it happen



# Finance Review

2016-17



# Summary

- Total Income –

INR	GBP	USD
55900151	673494	873438

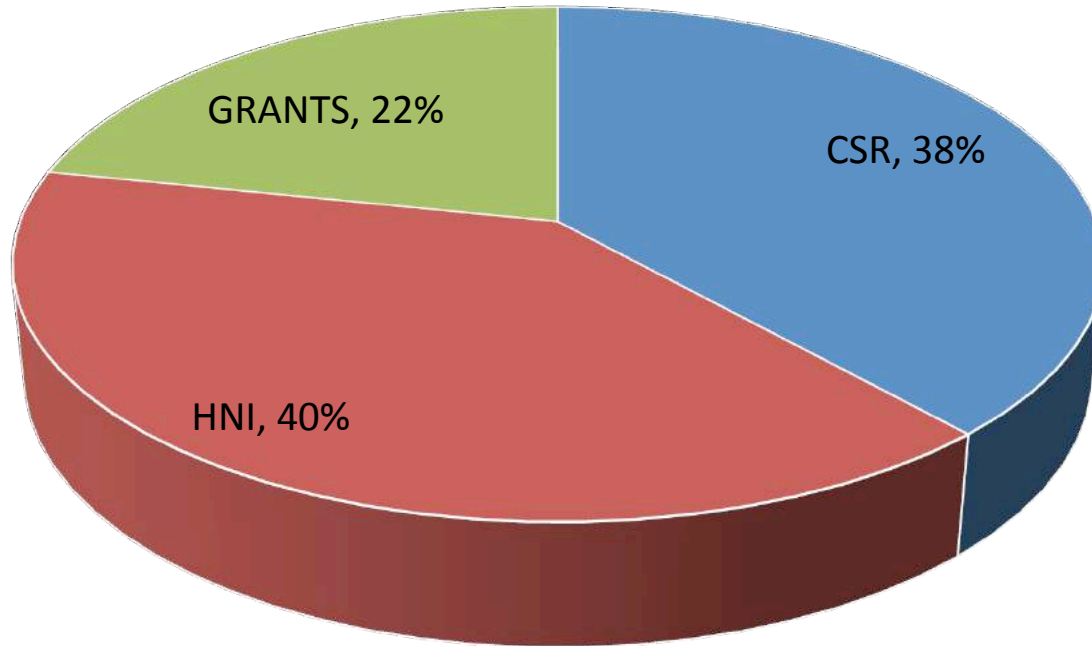
- Total Expenditure –

Details	INR	GBP	USD
Capital Expenditure	1279070	15410	19985
Operational Expenditure	39925915	481035	623842
Total	41204985	496446	643827

## Key Donors in 2016-17

<b>Donor Name</b>	<b>INR</b>	<b>USD</b>	<b>GBP</b>
Goldman Sachs, India	13919500	215806	168721
Mr. Karl-Johan Persson, Sweden	9610000	148992	116485
Azim Premji Philanthropic Initiatives , India	8288400	128502	100465
R. Jhunjhunwala Foundation, India	5000000	77519	60606
GMSP Foundation, UK	3483479	54007	42224

## INCOME BREAK UP



Note – This year the share of CSR has increased in comparison to previous years.

# Budget v/s Actuals

Budgeted v/s Actuals	FY 2016-17						
	INR		US \$		GBP £		% UTILIZATION
	BUDGET	EXPENDITURE	BUDGET	EXPENDITURE	BUDGET	EXPENDITURE	
<b>Capital Expenditure</b>							
Office Infrastructure - furniture + Computers etc	400000	1279070	6202	19831	4848	15504	320%
<b>Operating Expenditure</b>							
Salaries	34443860	31124704	534013	482554	417501	377269	90%
Office Expenses	4263590	3976002	66102	61643	51680	48194	93%
Communication Materials	350000	338304	5426	5245	4242	4101	97%
Specific Project costs	3030000	4161750	46977	64523	36727	50445	137%
Marketing, Networking, Fund raising	500000	307773.9	7752	4772	6061	3731	62%
<b>Total</b>	42587450	39908535	660271	618737	516212	483740	94%
<b>Grand Total</b>	42987450	41187605	666472	638568	521060	499244	96%
<b>% Utilisation Budget vs Expenditure</b>	96%						

# Program wise Budget Utilisation FY 16-17

Project	INR		US \$		GBP £		% Utilized v/s budgeted
	BUDGET	EXPENDITURE	BUDGET	EXPENDITURE	BUDGET	EXPENDITURE	
<b>Personal Safety Education Programme</b>	36720236	35556227	569306	551259	445094	430985	97%
<b>Mental Health Project in Institutions</b>	2344158	655731	36344	10166	28414	7948	28%
<b>Child Sexual Abuse Prevention and Training Programme</b>	3923056	4972473	60823	77093	47552	60272	127%

# Thank You

This journey wouldn't be possible without you. Thank you for your invaluable support to the issue of CSA and to Arpan.

