



Association for the Development of Pakistan

Monthly Report

Jan-12

New Proposals

Approved from screening/On hold
Rejected

| Project Name | NGO | Budget | Description | Project location | Next Steps | Proposal Received | Screeners | Screening Decision made/ expected? |
|--------------|---|----------|---|-------------------------------------|--|-------------------|--------------------|------------------------------------|
| AHD | Agency for Human Development | \$13,886 | Water and Sanitation Facilities | Charsadda | Approved. Team to be staffed (not on hold any more) | 03-Mar-11 | Naima Hasan | Mid May 2011 |
| SHATAC | Shehri Ijtamai Taraqiati Council | \$11,764 | Incineration plant at a Hospital | Mandi Bahauddin | Revised proposal submitted | 03-Jul-11 | Salman Naveed Khan | Feb-12 |
| SRS | Sindhica Reforms Society | \$11,536 | Construction of latrines | District Shaheed Benazirabad, Sindh | Checklist complete. Decision to be made after some follow up. | 26-Sep-11 | Salman Naveed Khan | Feb-12 |
| REED | Rural Education and Educational Development Society | \$11,645 | Installation of hand pumps | Sadiqabad, Rahimyar Khan | Rejected. NGO's plan was not well thought through. | 15-Nov-11 | Mehreen Siddiqi | Jan-12 |
| BDS | Beer Development Society (Haripur) | \$10,233 | Installation of water filtration plants in government schools | Haripur, KPK | Approved. Team to be staffed. | 18-Nov-11 | Bilal Hussain | Jan-12 |
| MW | Merit Witness | \$8,823 | Installation of hand pumps | Ijara, Charsadda | Rejected. Concerns with regards to NGO's ability to execute the project. | 29-Nov-11 | Salman Naveed Khan | Jan-12 |
| NLM | New Life Ministry | \$10,196 | Construction of free dispensary for women and the disabled | Youhannabad, Lahore | Pending screening. | 29-Nov-11 | Khurram Jamali | Feb-12 |
| BAP | Behbud Association of Pakistan | \$10,406 | Equipment for laboratory | Rawalpindi | Approved. Team to be staffed. | 14-Dec-11 | Minhaj Patel | Jan-12 |
| CAUSE | Community Assistance Under Sustainable Environment | \$9,255 | Construction of classrooms and furniture for existing schools | Charsadda | Pending screening. | 14-Dec-11 | Dawood Ahmed | Feb-12 |
| FCOP | Friends of Charity Organization Pakistan | \$9,255 | Completion of school | Youhannabad, Lahore | Pending screening. | 16-Dec-11 | Hasham Mehmood | Feb-12 |
| RI | Resettling the Indus | \$11,111 | Reconstruction of flood affected houses | Muzaffargarh | Pending screening. | 11-Jan-12 | Salman Naveed Khan | Feb-12 |
| SF | Saif Foundation | \$11,111 | Water supply project | D G Khan | Pending screening. | 19-Jan-12 | Qasim Ashraf | Feb-12 |

Current Month

Previous Month

New Proposals

Approved from screening/On hold
 Rejected

| Project Name | NGO | Budget | Description | Project location | Next Steps | Proposal Received | Screeener | Screening Decision made/ expected? |
|--------------|-----|--------|-------------|------------------|------------|-------------------|-----------|------------------------------------|
| Early Stage | 7 | 9 | | | | | | |
| Approved | 3 | 2 | | | | | | |
| Rejected | 2 | 1 | | | | | | |
| On hold | 0 | 0 | | | | | | |
| Total | 12 | 12 | | | | | | |

Projects Under Review

| |
|----------|
| Approved |
| Rejected |

| Project Name | NGO | Location | Budget | Description | Project Team | Evaluation Committee | Next Steps | Proposal Received | Decision made/Expected | Diligence Stage |
|--------------|--|------------------------------|----------|---|---|--------------------------------------|---|-------------------|------------------------|-----------------|
| SS | Sudhaar Society | Kasur | \$11,765 | Sanitation and Health (Construction of latrines and installation of hand-pumps in 15 schools) | Babar Khan, Muzammal Ashraf | Rameez Dossa | Revised proposal submitted by Sudhaar being evaluated by the team. | 25-Mar-11 | Feb-12 | End |
| HEED(edu) | Health Education Environment Development Association | Neelum Valley, AK | \$16,470 | Rehabilitation of flood affected schools | Danish Iqbal, Alizay Saeed, Danyaal Farooqi | Tarim Wasim, Syeda Quratulain Masood | End stage of evaluation. Team to make a decision soon. | 17-Apr-11 | Feb-12 | End |
| LS | Lifeline Society | Near Multan and Muzaffargarh | \$10,235 | Water Supply Scheme (Installation of hand pumps) | Maryam Jillani, Syeda Quratulain Masood, Amreena Jaffar Diwan | Mubarik Imam | Rejected. Concerns with regards to the ability of the NGO to execute the project. | 25-Mar-11 | Jan-12 | End |
| YRC | Youth Resource Center | Nowshera | \$11,764 | Water Supply Scheme (Installation of hand-pumps) | Saba Gul, Ali Taufeeq, Kamran Ali | Mehreen Siddiqi | Site visit has been conducted and the Report has been received. Team to make a decision soon. | 17-Mar-11 | Jan-12 | End |
| RDO | Rural Development Organization | Faisalabad | \$11,543 | Upgrade/extension of existing medical center | Ali Taufeeq, Sobia Nusrat, Taha Mashhadi | Syed Shahan Zafar | Approved. In execution. | 14-May-11 | Jan-12 | End |
| FIDA | Foundation for Integrated Development Action | D.I. Khan | \$11,761 | Setting up bio-gas plants | Owais Rafiq, Shammi Quddus, Omar Bilal | Khurram Jamali | Site visit report to be received. Team to make a decision soon. | 16-May-11 | Feb-12 | End |
| YDO | Youth Development Organization | Rajanpur, Punjab | \$11,764 | Water supply scheme (Installation of hand-pumps) | Adnan Pathan, Meher Makda, Sofia Ahmad | Hasham Mehmood | Mid stage of evaluation. Site visit to be conducted soon. | 18-May-11 | Mar-12 | Mid |
| OHRA | Organization for Human Resources Allocation | Nathialgali | \$11,759 | Water supply scheme | Jawad Hasan, Imran Siddiqui, Sameed Imran | Natasha Qureshi | Mid stage of evaluation. | 27-Jul-11 | Feb-12 | Mid |
| AWHES | Aman Welfare Health and Education Society | Muzaffarabad | \$11,776 | Upgrade of existing medical center | Najaf Shah, Babar Khan, Sajjad Jafri, Amena Mian | Akbar Bhaidani | Initial stage of evaluation. | 18-Sep-11 | Mar-12 | Early |
| QSET | Qurban and Surraya Educational Trust | Lahore | \$11,647 | Computer lab for existing school | Adeel Qaiser, Abdullah Hasan, Farhan Mumtaz | Waleed Saraf | Mid stage of evaluation. | 13-Sep-11 | Feb-12 | Mid |
| SOS | SOS Children's Village | Kasur | \$11,764 | Construction of classrooms in existing school | Taha Mashhadi, Elisa Dunn, Alexis Saba, Rania Hamid | Salman Naveed Khan | Site visit to be conducted soon. Team to make a decision based on site visit report. | 19-Sep-11 | Feb-12 | End |
| YMS | Young Man Society | Rahimyar Khan | \$10,882 | Rehabilitation of water supply system | Bilal Hussain, Habiya Beg, Noorya Hayat | Haleema Raheel | Mid stage of evaluation. | 06-Sep-11 | Mar-12 | Mid |
| DUH | Darul Hikmat Society | Lahore | \$9,952 | Computer labs for 3 existing schools | Mughees Butt, Bilal Noor, Rabia Hussain | Mubarik Imam | Initial stage of evaluation. | 01-Oct-11 | Mar-12 | Early |

| | Current Month | Previous Month |
|-----------------------|---------------|----------------|
| Early Stage Diligence | 2 | |
| Mid-Stage Diligence | 4 | |
| Final Stage Diligence | 6 | |
| Rejected | 1 | |
| Total | 13 | 0 |

Projects In Progress

| Project Name | NGO | Location | Budget | Description | Start Date | Expected End Date | Funding To Date | Remaining Funding | Next Reporting Date | Potential Disbursement (Y/N) | Notes (next milestone, issues etc.) |
|--------------------|---|---------------|----------|--|------------|-------------------|-----------------|-------------------|---|------------------------------|---|
| SWS | Sahara Welfare Society | Ghotki, Sindh | \$9,411 | Set up a computer lab in Noor Lakhan School | Jan. 2011 | TBC | \$8,193 | \$1,218 | Report on completion of Phase II | Y | ADP disbursed a total of \$4,705 in Jan. and Feb., 2011 which have been received by SWS. Noor Lakhan School has been upgraded to a High School. According to SWS, Phase I has been completed. Photographs of the lab have also been received by ADP. Next tranche of Rs. 300,000 (\$3,488) was sent to SWS in Dec., 2011. Phase II in progress. |
| Amir Public School | Nia Ujala | Gujranawala | \$7,006 | Development of a school in Gujranawala (setting up of a classroom) | Jan. 2011 | TBC | \$7,006 | \$0 | Report to be submitted when project comes to an end | N | ADP wired first tranche of \$2,706 to APS in late Jan., 2011 and then second tranche of \$2,800 in Mar., 2011. Third tranche of \$600 received by APS in June, 2011. Room construction and furnishing complete. 1st Teacher Training was completed successfully with great feedback from all participants. APS sent over photographs of the Training as well as the Instructor's Training Schedule and his Recommendations. Last tranche sent over in Sep., 2011. Next Teacher Training Session to be held in Jan., 2012. |
| NEEDS - Poultry | Network for Education & Economic Development Services | Charsadda | \$7,725 | Sustainable livelihood creation through poultry/ microfinance option | Apr. 2011 | TBC | \$5,075 | \$2,650 | Loan Report Form Household Survey Form Monthly Household Master Form (to be maintained regularly) | Y | 1st tranche of \$2,600 released by ADP on Mar. 23, 2011. Site visit conducted by Sadia Ijaz in Dec., 2011 confirmed the progress and demand for the project. 2nd tranche of \$2,475 sent over in Dec., 2011. As of mid Dec., 2011, 62 loans had been disbursed. |
| SDO | Saibaan Development Organization | Mansehra | \$8,700 | Setting up of a water filtration plant | Jul. 2011 | TBC | \$8,700 | \$0 | Report A (1st day of each quarter) | N | The entire amount of funding was disbursed to SDO in mid-October, 2011. Construction work is complete and water filtration plant has been installed. Plant to become functional from mid-Jan., 2012. Pictures received from SDO. |
| CAP | Community Advance Program | Lahore | \$8,485 | Computers and furniture for existing schools | Oct. 2011 | TBC | \$8,485 | \$0 | Submission of Project Metrics Form on completion of Phase II | N | 1st tranche of \$3,485 transferred in Sep., 2011. CAP has sent over the following documents: (i) Scanned bill (ii) Computer syllabus form classes 1-8 (iii) Worksheets for all classes (iv) Short course details (v) Report on completion of Phase I Last tranche of \$5,000 sent over in November, 2011. Phase II in progress. |
| SFL | Sahara for Life Trust | Muzaffargarh | \$15,529 | Reconstruction of homes for flood victims | Oct. 2011 | TBC | \$3,070 | \$12,459 | Progress Reports (every 2 weeks) and Monthly Budget Reports | Y | 1st tranche of \$3,070 received by SFL in Dec., 2011. List of finalized beneficiaries and Project Initiation Report submitted. Next tranche to be sent over in Jan., 2012. |
| MHSF | M.H. Sufi Foundation | Hafizabad | \$11,764 | Expansion of School | Nov. 2011 | TBC | \$5,800 | \$5,964 | Report A (pictures and receipts) on the 10th of every month while construction is in progress | Y | 1st tranche of Rs. 500,000 sent over to MHSF in Nov., 2011. 1st batch of Construction pictures and receipts received by ADP. Next tranche to be sent over in Feb., 2012 when all requirements have been met. |
| SIDO | Social Integrated Development Organization | Charsadda | \$5,040 | Water Supply Scheme (Installation of hand pumps) | Jan. 2012 | TBC | \$0 | \$5,040 | Report A (2 weeks after receiving 1st tranche) | Y | 1st tranche to be sent over in Jan., 2012. |
| HEED (M) | Health Education Environment Development Association | Mishtimba, AK | \$14,200 | Mishtimba Village family latrines | Jan. 2012 | TBC | \$14,200 | \$0 | | N | All funding released in Jan., 2012. Project to be initiated when HEED receives money. |

| | |
|----------------------|----------|
| Projects In Progress | 9 |
| Remaining Funding | \$27,331 |

Financials

| | <u>Q4</u> | <u>YTD</u> | <u>Notes</u> |
|------------------------------|--------------|--------------|--------------|
| Donations (net) | \$17,077 | \$87,411 | |
| Project Disbursements | | | |
| Microfinance for Poultry | \$2,475 | \$5,075 | |
| Sokar Village Latrines | - | 8,800 | |
| Amir Public School | | 7,012 | |
| Al-Qasim Biogas Plants | - | 5,273 | |
| MH Sufi School Expansion | 5,815 | 5,815 | |
| Saiban Water Filtration | 8,700 | 8,700 | |
| SFLT Housing | 2,975 | 2,975 | |
| Noor Lakhani Computer Lab | 3,490 | 8,219 | |
| CAP Computer Lab | <u>5,000</u> | <u>8,485</u> | |
| Total | \$28,455 | \$60,354 | |
| Expenses | | | |
| Salaries | \$4,595 | \$18,150 | |
| Fundraising | - | 2,031 | |
| Other | <u>345</u> | <u>3,097</u> | |
| Total | \$4,940 | \$23,278 | |

Available Funds

| | |
|----------------------------|--------------|
| General | \$64k |
| Flood Redevelopment | \$11k |

Volunteers

| | Total | | | New (this month) | | | Notes |
|--------------------------------|------------------------|-----------------------|--------------------------|------------------------|----------|----------|--|
| | Staffed ⁽¹⁾ | Needed ⁽²⁾ | Available ⁽³⁾ | Signups ⁽⁴⁾ | Selected | Trained | |
| Permanent Evaluation Committee | 12 | 3 | 0 | 0 | 0 | 0 | Haleema Raheel was staffed on the YMS Project. |
| Evaluation Committee | 5 | 0 | 0 | 0 | 0 | 0 | 5 ECs are staffed on active projects. Of the projects under review, only 1 has an active EC (Syeda Masood, HEED). |
| Project Team Leads | 11 | 3 | 2 | 0 | 0 | 0 | 11 PTLs are staffed on projects right now, with 03 more needed for the to-be-staffed-project-teams. Of the 03 required, we currently have 02 available and expect another 02 PTLs to be available by end-Feb '12. |
| Project Team | 26 | 9 | 12 | 14 | 4 | 2 | 1 Project team was staffed in Jan '12 (DUH). |
| Site Visits | 4 | 2 | 3 | 3 | 2 | 0 | Site visit for FIDA carried out. Site visits for RDO and SOS planned for mid-Feb '12. |
| Sourcing | 1 | 0 | 0 | 0 | 0 | 0 | Projects with more established NGOs with relevant past experience are being focused on right now since there is a greater probability of approval of a project if the NGO has prior experience in a sector. |
| Fundraising | 8 | 2 | 0 | 3 | 0 | 0 | One volunteer attached with Usman to go through and compile requirements of USAID and assess how ADP can benefit from the funding programs. One additional volunteer required to work with Usman to set up and coordinate the work-place donation/matching grants initiative. |
| Media | 6 | 8 | 0 | 5 | 2 | 2 | Afshin Khan and Rabiah Hussain added to the media team. Both working on the projects' video initiative. |
| Web team | 2 | 0 | 0 | 0 | 0 | 0 | No updates in Jan '12 |
| Legal | 3 | 1 | 1 | 0 | 0 | 0 | No updates in Jan '12 |
| Marketing | 2 | 4 | 2 | 2 | 0 | 0 | No updates in Jan '12 |
| Other | 11 | 0 | 0 | 0 | 0 | 0 | These are the volunteers working on the KMS. |
| Total | 91 | 32 | 20 | 27 | 8 | 4 | |

Total signups 18
New projects launched 1
New projects expected 4

According to maximum numbers based on proposals approved and in the pipeline

- (1) Actively engaged on a current project
- (2) Number of current openings or expected near-term needs
- (3) Qualified and trained volunteers that have available capacity (can include Staffed volunteers)
- (4) Total adds up to more than actual signups since people indicate multiple interests

Issues:

More volunteers need to be staffed for the Media / Fundraising teams

Initiatives:

KMS volunteers have been staffed

Other Initiatives

| Initiatives | Description | Volunteers | Updates | Expected Completion Date |
|---------------------------|---|---|--|--------------------------|
| ADP Pakistan Registration | To locally register ADP as a non-profit within Pakistan. This will smoothen the fundraising process as well as open up other opportunities in Pakistan. | Lead: Mubarik Imam Volunteer: Mehreen Siddiqi | The List of ADP's Executive Committee Members and copies of their ID cards have been sent to the lawyer. Next steps: A utility bill/lease agreement for ADP's address in Lahore to be sent to the lawyer. | Ongoing |
| Media Team | The media team has overall responsibility for dissemination and promotion of activities and information. | Lead: Nabeel Shakeel; Volunteers: Natalia Bokhari, Ayesha Shahid, Ayesha Sarfaraz, Vajiha Sipra, Afshin Khan, Rabiah Hussain, and Najja Khan | The media team is working on multiple projects and initiatives at this time (Project Videos, Annual Report, Azme Alishan) with details shared below. | Ongoing |