



Association for the Development of Pakistan

Monthly Report

June 2009

New Proposals

Project Name	NGO	Budget	Description	Project location	Next Steps	Proposal Received	Screening Decision made/ expected?
CEWS - Health centre	Children Education and Welfare Society	\$10,000	Maternity unit for underprivileged district, only public unit in 10km radius	Lahore	To follow up with NGO and reach screening decision	Apr 7, 2009	End of July
CEWS - IT & job centre	Children Education and Welfare Society	\$9,075	Computer training and employment bureau for youth of underprivileged district	Lahore	To follow up with NGO and reach screening decision	Apr 14, 2009	End of July
SDI-PK	SDI-PK	\$10,000	Water supply installation for neglected village	Islamabad	More Information Requested from NGO	Apr 15, 2009	End of July
The Care	The Care	\$3,570	Hand pumps installation	Sanghar	To follow up with NGO and reach screening decision	May 7, 2009	End of July
NEEDS - Training	Network for Education & Economic Development Services	\$9,581	Self-employment through enterprise based training	Charsadda	To follow up with NGO and reach screening decision	May 23, 2009	Pending
NEEDS - Poultry	Network for Education & Economic Development Services	\$7,725	Sustainable livelihood creation through poultry	Charsadda	To follow up with NGO and reach screening decision	May 31, 2009	Pending

Proposals

Current Month	Previous Month
6	11

Projects Under Review

Project Name	NGO	Location	Budget	Description	Project Team	Evaluation Committee	Next Steps	Proposal Received	Decision made/ Expected
Khoj	Khoj Development Society	Sheikhupura	\$4,300	Equipment for virtual teaching in remote village school	Meher Jaffri, Butool Rizvi, Farooq Waraich	Waleed Saraf, Mubarik Imam	Final EC call to be held after consideration of recently revised budget	Nov 4, 2008	August 2009
Alqasim	Alqasim Foundation	Distt. Khushab	\$9,375	Sustainable Energy - Biogas plants for soon valley community	Sadia Ahmad, Nida Alavi, Ahmad Chaudhary	Natasha Qureshi, Saad Hasan, Waleed Saraf	First project call - May 16th	Feb 27, 2009	August 2009
SDWA	Sahkar Dost Welfare Association	Naushahro Feroze, Sindh	\$9906	Equipment and supplies for a Thalessimia treatment centre	Arifa Khandwalla, Muahammad Bilal, Farhan Khan	Shahan Zafar, Abdur-Rahim Syed, Hassan Shah	First project call - 19th July	Mar 15, 2009	August 2009
RDO	Rural Development Organization	Toba Tek Singh, Punjab	\$9971	Plastic bag collection and recycling to produce marketable products	Waqas Satti, Izhar Siddiqui, Shafaq Varghese	Tarim Wasim, Mansoor Qureshi, Nosheen Ali	First project call - 12th July	Mar 30, 2009	August 2009

	Current Month	Previous Month
Total Under Review	4	4
Expected Disbursements	\$13,675	\$13,675

Projects In Progress

Project Name	NGO	Location	Budget	Description	Start Date	Expected End Date	Funding To Date	Notes (next milestone, issues etc.)
Arshad Public School	Arshad Trust	Musloondi, AK	\$40,567	Reconstruction of school building destroyed in 2005 earthquake	Nov-07	Mar 31, 2009	\$36,967	Waiting for completion of floors and electrical fittings before funding furniture. Opening ceremony expected end of Summer 2009.
AHD	Assoc for Humanitarian Development	Jatti, Sind	\$3,312	Water filters, fuel-efficient stoves and kitchen gardening supplies	Jun-08 (2nd phase)	Ongoing	\$3,312	Site visit volunteer staffed, visit date being agreed with NGO
NEEDS - YFC	NEEDS	Charsaddha	\$5,000	Youth facilitation centre - vocational skills training	Mar-08	Mar 31, 2009	\$3750	To visit NGO and assess progress since last payment, disburse next tranche if satisfactory
Nilore Science Lab	Ibtida	Nilore, Punjab	\$2,900	Equipment and one year's teacher's salary for science lab	Jun-07	TBC	\$1500	Awaiting final funding request from NGO, following completion of project
Sohb	Sohb Development Society	Lasbela	\$5,600	Womens handicrafts skills training centre	Mar-09	Mar 1, 2010	\$5,600	First tranche paid, project being rebudgeted due to increase in material costs and cancellation of training workshops; to be discussed with NGO and reworked.
LRBT	LRBT	Mansehra	\$17,000	Equipment for eye hospital in earthquake stricken area	Jan-08	Mar 1, 2010	\$17,000	Project approved for funding, first tranche paid out to NGO.
Khara Chann	Action for Humanitarian Development	Thatta	\$5,000	Model community school	1-May-09	TBC	\$0	Contract finalised, NGO to send final contract.

	Current Month	Previous Month
Projects In Progress	7	7
Remaining Funding	\$16,500	\$16,500

Volunteers

Role	Staffed		Openings		New Recruits	
	This Month	Last Month	This Month	Last Month	This Month	Last Month
Sourcing	3	3	4	0	0	3
Screening	6	6	2	0	2	0
Project Teams	12	15	6	0	6	5
Evaluation Committee	9	11	6	0	0	4
Fundraising	7	6	0	0	0	0
Web team	2	1	0	0		
	39	42	16	0	8	12

Financials

Donations

	Current Month		Previous Month		YTD	
	Donations	Donors	Donations	Donors	Donations	Donors
Recurring (gross)	\$365	12	\$380	13	\$3,775	18
One-time	\$4,916	4	\$430	5	\$9,231	16
Total	\$5,281	16	\$810	18	\$13,006	34

Notes

Lost one donor

Includes E3 donation for Kharo Chan

Project Disbursement

	Current Month	Previous Month	YTD
Arshad Public School		\$3,930	\$11,430
Sohb			\$1,245
Mansehra Eye Hospital			\$17,000
Total	\$0	\$3,930	\$29,675

Available Funds

	Current Month	Previous Month	YTD
General			\$40k
Earthquake Redevelopment			\$2k

Expenses

	Current Month	Previous Month	YTD
Salaries	\$667	\$1,000	\$4,398
Other	\$2,214	\$35	\$2,661
Total	\$2,881	\$1,035	\$7,059

Notes

Includes YTD accrued salaries

IRS penalty for late 2006 filing - will be covered by specific donation in July