



# **Association for the Development of Pakistan**

## Monthly Report

July 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 August
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 August
The Care	The Care	\$3,570	Hand pumps installation	Sanghar	To follow up with NGO and reach screening decision	May 7, 2009	End of August
RDO - Livestock	Rural Development Organization	\$9,423	Livestock Community Participation	Gojra	To follow up with NGO and reach screening decision	Jul 23, 2009	Pending
Alif Laila - Book Bus	Alif Laila Book Bus Society	\$9,556	Mobile Book Bus	Lahore	To follow up with NGO and reach screening decision	Jul 27, 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	Approved

### Proposals

Current Month	Previous Month
5	6

## 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	Project team drafting contract for NGO.	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	Incorporating revised terms into the contract. NGO to sign final contract.	Feb 27, 2009	August 2009
SDWA	Sahkar Dost Welfare Association	Naushahro Feroze, Sindh	\$9,906	Equipment and supplies for a Thalessimia treatment centre	Arifa Khandwalla, Muahammad Bilal, Farhan Khan	Shahan Zafar, Abdur-Rahim Syed, Hassan Shah	2ND EC call to be held at the end of August.	Mar 15, 2009	September 2009

	Current Month	Previous Month
<b>Total Under Review</b>	3	3
<b>Expected Disbursements</b>	\$13,675	\$13,675

## Projects In Progress

Project Name	NGO	Location	Budget	Description	Start Date	Expected End Date	Funding To Date	Remaining Funding	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	\$40,905	0	All funding is disbursed and project is now complete. Opening ceremony expected end of September.
AHD	Assoc. for Humanitarian Development	Jatti, Sind	\$3,312	Water filters, fuel-efficient stoves and kitchen gardening supplies	Jun-08 (2nd phase)	Ongoing	\$2,280	\$1,032	First phase report from NGO received and is currently under review. One element of the project i.e. kitchen gardening kits has been delayed due to weather conditions.
NEEDS - YFC	NEEDS	Charsaddha	\$5,000	Youth facilitation centre - vocational skills training	Mar-08	Mar 31, 2009	\$2,972	\$2,028	In the process of recruiting a volunteer for site visit to assess. This will be followed by disbursement of the next tranche if progress is satisfactory.
Nilore Science Lab	Ibtida	Nilore, Punjab	\$2,900	Equipment and one year's teacher's salary for science lab	Jun-07	TBC	\$1500	\$1,400	Awaiting final funding request from NGO, following completion of project
Sohb	Sohb Development Society	Lasbela	TBD	Women's handicrafts skills training centre	Mar-09	Mar 1, 2010	\$1,245	N/A	Second tranche to be disbursed, subject to satisfactory site visit.
LRBT	LRBT	Mansehra	\$17,400	Equipment for eye hospital in earthquake stricken area	Jan-08	Mar 1, 2010	\$17,000	\$400	NGO to purchase final equipment for eye hospital. We are expecting to disburse additional \$400 next month.
Khara Chann	Action for Humanitarian Development	Thatta	\$4,250	Model community school	1-May-09	TBC	\$1,300	\$2,950	First tranche of funding released in August 09.

<b>Projects In Progress</b>	7
<b>Remaining Funding</b>	\$7,810

# Volunteers

Role	Staffed		Openings		New Recruits	
	This Month	Last Month	This Month	Last Month	This Month	Last Month
<b>Sourcing</b>	6	3	3	4	4	0
<b>Screening</b>	6	6	0	0	0	2
<b>Project Teams</b>	9	12	0	6	0	6
<b>Evaluation Committee</b>	6	9	0	6	0	0
<b>Fundraising</b>	8	7	0	0	1	0
<b>Web team</b>	4	2	0	0	2	0
	<b>39</b>	<b>39</b>	<b>3</b>	<b>16</b>	<b>7</b>	<b>8</b>

<b>Sign-Ups</b>	14
<b>Leads Converted</b>	9

# Financials

## Donations

	Current Month		Previous Month		YTD	
	Donations	Donors	Donations	Donors	Donations	Donors
<b>Recurring (gross)</b>	\$328	11	\$365	12	\$4,103	18
<b>One-time</b>	\$100	1	\$4,916	4	\$9,331	17
<b>Total</b>	<b>\$428</b>	<b>12</b>	<b>\$810</b>	<b>18</b>	<b>\$13,434</b>	<b>35</b>

Notes
Lost one donor

## Project Disbursement

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

## Available Funds

	Current Month	Previous Month	YTD
<b>General</b>			\$40k
<b>Earthquake Redevelopment</b>			\$2k

## Expenses

	Current Month	Previous Month	YTD
<b>Salaries</b>	\$500	\$667	\$4,898
<b>Other</b>	\$91	\$2,214	\$2,753
<b>Total</b>	<b>\$591</b>	<b>\$2,881</b>	<b>\$7,651</b>

Notes
Includes YTD accrued salaries
Calling Card + PO Box fees