



Association for the Development of Pakistan

Monthly Report

December 2009

New Proposals

Project Name	NGO	Budget	Description	Project location	Next Steps	Proposal Received	Screener	Screening Decision made/ expected?
NEEDS - Poultry	Network for Education & Economic Development Services	\$7,725	Sustainable livelihood creation through poultry	Charsadda	Approved from screening, project currently on hold	May 31, 2009	-	On Hold
NEEDS - EBT	Network for Education & Economic Development Services	\$9,125	Technical skills training for 45 individuals in Charsadda	Charsadda	Project currently on hold	May 31, 2009	-	On Hold
SCEI	Special Children's Educational Institute	\$3,536	Development of Special Education schools in Karachi	Karachi	To follow up with NGO and reach screening decision	Oct 3, 2009	Mohsin Gadit	Jan 17, 2010
READ	Rural Education and Development Foundation	\$7,638	Setting up two science labs in READ foundation schools in the district Bhimber (150km from Rawalpindi)	Bhimber	to follow up with NGO and reach screening decision	Nov 15, 2009	Minhaj Patel	Jan 17, 2010
Amir Public School	Nia Ujala	\$2,409	Development of a school in Gujranwala (set up of classrooms)	Gujranwala	to follow up with NGO and reach screening decision	Dec 11, 2009	Ali Farid	Jan 17, 2010
CCSP	Civil Society Support Programme	\$9,518	Establishment of a computer center for unemployed women in Qasimabad (slum)	Hyderabad	to follow up with NGO and reach screening decision	Oct 12, 2009	Qasim Ashraf	Jan 17, 2010
KEF	Khyber Eye Foundation	\$9,380	Khyber Eye Hospital – Support for cataract eye hospital in Peshawar	Peshawar	to follow up with NGO and reach screening decision	Jan 6, 2010	Shaba Najmi	Jan 31, 2010
SSA	Sunday School Association	\$5,035	School project for brick making children (ages 8-15) in two districts of Faisalabad and Shiekhpura	Sheikupura	to follow up with NGO and reach screening decision	Jan 6, 2010	To be staffed	Jan 31, 2010
MGPO	Mountain and Glacier Protection Organization	\$9,523	Water supply scheme for Shamdarah, Chajhar, and Mansehra districts (140km from Islamabad)	Mansehra	to follow up with NGO and reach screening decision	Dec 31, 2009	Janet Southern	Jan 17, 2010

Proposals

Current Month	Previous Month
9	6

Projects Under Review

Project Name	NGO	Location	Budget	Description	Project Team	Evaluation Committee	Next Steps	Proposal Received	Decision made/ Expected	Potential Disbursements
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 contract being drafted by Project Team; Site visit to be conducted in the third week of Jan	Nov 4, 2008	January 2010	Yes
SDWA	Sahkar Dost Welfare Association	Naushahro Feroze, Sindh	\$9906	Equipment and supplies for a Thalesmia treatment centre	Arifa Khandwalla, Muahammad Bilal, Farhan Khan	Shahan Zafar, Abdur-Rahim Syed, Hassan Shah	EC call held in early November. Final EC call to be scheduled for mid-Jan '10.	Mar 15, 2009	January 2010	
CEWS-Healthcare	Children Education and Welfare Society	Lahore	\$10,000	Maternity unit for underprivileged district, only public unit in 10km radius	Uzaib Saya, Hassam Hussain, Ahsan Hussain, Ahsan Tanveer	Natasha Qureshi, Aisha Raees	PT carrying out diligence; Site visit to be conducted by PT in the second week of Jan. First project call scheduled for the 17th of .	Apr 7, 2009	February 2010	
CCF	Children Cancer Foundation Pakistan	Karachi	\$7,500	To establish pediatric ICU for infection control in a Cancer Hospital in Karachi	Waqas Satti, Minza Zahid, Asher Safvi	Akbar Bhaidani, Omar Biabani	Project kick off call held on November 19th; First project team call scheduled for Jan 10th	Sep 13, 2009	February 2010	
SWS	Sahara Welfare Society	District Ghotki, Sindh	\$9,756	Setup of a Computer Lab in Noor Lakhani School of Katcha Area	To be staffed	Faris Rahman, Waleed Saraf	Project kick off call to be scheduled for the 17th of January	Oct 3, 2009	February 2010	
AHD	Association for Humanitarian Development	Jatti, Sindh	\$28,922	To provide safe drinking water (Nadi Filters) to 30 selected villages in the Jatti area	To be staffed	Tarim Wasim	Project kick off call to be scheduled in the last week of January	Sep 1, 2009	March 2010	
Oxfords Foundation	Oxfords Foundation	Peshawar	\$6,128	Computer Lab Up-gradation in Oxfords School & College	To be staffed	Natasha Qureshi	Project kick off call to be scheduled for the 17th of January	Aug 28, 2009	February 2010	

	Current Month	Previous Month
Total Under Review	7	5
Expected Disbursements	\$4,300	\$4,300

Projects In Progress

Project Name	NGO	Location	Budget	Description	Start Date	Expected End Date	Funding To Date	Remaining Funding	Next Reporting Date	Potential Disbursement	Notes (next milestone, issues etc.)
AHD	Association 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	TBD	-	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	31-Mar-09	\$4,176	0	TBD	-	Site visit conducted on 07-Sep. Overall feedback was positive and the final tranche of Rs. 100,000 was released on November 20th; NGO to update us on their schedule of trainings and submit their next report.
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	TBD	-	Awaiting final funding request from NGO.
Sohb	Sohb Development Society	Lasbela	TBD	Women's handicrafts skills training centre	Mar-09	Mar 1, 2010	\$1,245	N/A	TBD	-	Site visit conducted in mid-November. We have decided to put the second disbursement on hold as Sohb has not been able to identify a market and train a critical mass of women. PT to coordinate with NGO and help them identify a market for their products in Karachi.
LRBT	LRBT	Mansehra	\$17,400	Equipment for eye hospital in earthquake stricken area	Jan-08	Mar 1, 2010	\$17,480	0	Equipment Utilization Report due monthly.	-	NGO to purchase final equipment for eye hospital: We have disbursed a final tranche of Rs. 37,530 in the first week of November.
Kharo Chann	Action for Humanitarian Development	Thatta	\$4,250	Model community school	1-May-09	TBC	\$2,692	\$1,558	Progress report to be submitted by AHD on 9/30/2009	-	Second tranche of funding (Rs. 115,000) disbursed on November 19th; PT to conduct site visit on (random) school day in Jan to assess current project situation. Third tranche to be released if site visit is satisfactory.
Al-Qasim	Al Qasim Foundation	District Khushab	\$9,146	Sustainable Energy - Biogas plants for Soon Valley community	27-Feb-09	TBC	\$1,220	\$7,926	Additional funding to be released after submission of forms by NGO	Yes	First phase almost complete. The NGO to update PT with first phase monitoring reports in first half of Jan. Second tranche to follow if first phase is satisfactory.

Projects In Progress	7
Remaining Funding	\$11,916

Volunteers

Role	Staffed		Openings		New Recruits	
	This Month	Last Month	This Month	Last Month	This Month	Last Month
Sourcing	8	10	Open	Open	0	0
Screening	0	0	0	0	0	0
Project Teams	11	15	12	6	0	0
Evaluation Committee	12	12	0	0	0	0
Fundraising	9	9	Open	Open	0	0
Web team	4	4	0	0	0	0
	44	50	12	6	0	0

Sign-Ups	12
Leads Converted*	5

Financials

Donations

	Current Month		Previous Month		YTD	
	Donations	Donors	Donations	Donors	Donations	Donors
Recurring (gross)	\$325	11	\$325	11	\$4,345	21
One-time	\$723	2	\$480	3	\$24,580	47
Total	\$1,048	13	\$805	14	\$28,925	68

Notes

Gained one donor

Includes \$330 for EQ Redevelopment

Project Disbursement

	Current Month	Previous Month	YTD
Al-Qasim Biogas			\$1,200
Arshad Public School			\$11,430
Kharochan School		\$1,392	\$2,692
NEED - YFC		\$1,210	\$1,210
Sohb			\$1,245
Mansehra Eye Hospital		\$480	\$17,480
Total	\$0	\$3,930	\$35,257

Available Funds

	Current Month	Previous Month	YTD
General			\$ 51K
Earthquake Redevelopment			\$ 1K

Notes

First tranche for 2 plants disbursed

Financials

	Expenses		
	Current Month	Previous Month	YTD
Salaries	\$800	\$964	\$6,675
Other	\$145	\$387	\$3,420
Total	\$945	\$1,351	\$10,095

Notes
Includes accrued December salaries
Legal filings fees

Other Initiatives

Initiatives	Description	Volunteers	Next Steps	Expected Completion Date
Website	Redevelopment of Website: Migration of historical data, information architecture i.e. content organization and roll out of new website	Technical resources being used: Content Writer: Sana Kazmi, Haleema and Khurram Graphic Designer: Shajee Technical Aspect: Farhan and Mansoor	Content development, design and layout + technical development of new website in progress; Haleema to monitor reporting dates and delivery. First design template to be circulated to the leadership team for feedback	Jan 31, 2010
ADP Pakistan Registration	To locally register ADP as a non-profit within Pakistan. This will smoothen the fundraising process as well has open up other opportunities in Pakistan	Mubarik Imam and Haleema Raheel	ADP is now registered in Pakistan under the Companies Societies Act-1807. Haleema to proceed with local bank a/c opening	Jan 31, 2010
Training Materials	Budget Diligence: To be used for brand orientation and for training of future EC's and PT's. Training framework that will capture organizational training, project diligence and implementation.	Budget Diligence: Shahan Zafar	Budget diligence being tweaked by Shahan. PEC members currently taking a stab at different modules within the PT and EC training framework.	Jan 31, 2010
Project Benchmarking/ Knowledge Management	To consolidate project data as part of a knowledge management/ benchmarking exercise.	Waleed Saraf	Two volunteers currently recruited for data entry which will be followed by analysis; First draft of KM database has been circulated for review.	Jan 31, 2010
Volunteer Feedback Survey	Volunteer Feedback Survey rolled out to understand their overall experience and enhance ADP's diligence model (this will help in volunteer retention strategy)	Khurram Owais	Survey rolled out to 6 PTL's. Survey results to be analyzed by ADP leadership team	Jan 31, 2010
Fundraising: Capital Campaign	Capital Campaign: To raise funds for ADP, pushing our 2-3yrs growth plans; Identification of fundraising leads globally to facilitate the capital campaign. Fundraising Content Writer: To identify a fundraising content writer that is able to turn up content on short notice.	Usman Hasan	Recruit volunteers in the US to pitch to corporations; To mobilize fundraising leads in the US and UK to meet capital campaign objectives; Stephen Dimon compiling a list of institutions. Additionally, we are looking at making a decision on assigning a fundraising content writer in the next two weeks	Jan 31, 2010
Monthly Volunteer Orientation Call	To have a monthly/ bi-monthly call with a brief induction to be led initially by Tarim Wasim and there on by different members of the leadership team. The participants of the call will all be fresh volunteer sign ups for that specific month	Tarim Wasim and Leadership Team Members	To schedule the first Volunteer Orientation call on the 17th/18th of January	Jan 31, 2010
Marketing Lead	To source a marketing lead (the individual will become part of our leadership team) who shall assume overall responsibility for dissemination and promotion of activities and information.	Haleema Raheel Khurram Owais	We have identified Alifa Shabir (currently a senior marketing manager with Dalda foods) to prepare an overall marketing strategy for ADP.	Jan 31, 2010
Policy Changes	To sharpen sourcing strategy and focus on NGO's with more specialized bearings. The desired goal is to work with the best partners (non-profits we are excited to work with).	Sourcing: Haleema Raheel Training: Shahan Zafar	Haleema to gather/ compile data for 20-30 non-profits ADP would be excited to enter into long term partnership with. Shahan to update EC's on new selective strategy plus tweak forms and training materials to reflect selection criteria. EC Policy training/ update call to be scheduled in January	Jan 31, 2010