



Association for the Development of Pakistan

Monthly Report



Dec-11

New Proposals

Approved from screening/On hold
Rejected

Project Name	NGO	Budget	Description	Project location	Next Steps	Proposal Received	Screeener	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	Pending screening.	03-Jul-11	Naima Hasan	Jan-12
ABKT	Association for Behavior & Knowledge Transformation	\$11,720	Construction of latrines	Charsadda	Rejected. Plan to construct latrines for only a few families while the rest of the village would still be following the practice of open defecation. Desired impact would not be achieved.	22-Jun-11	Naima Hasan	Dec-11
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	Jan-12
DUH	Darul Hikmat Society	\$9,952	Computer labs for 3 existing schools	Youhannabad, Lahore	Approved. Team to be staffed	01-Oct-11	Mughees Butt	Dec-11
REED	Rural Education and Educational Development Society	\$11,645	Installation of hand pumps	Sadiqabad, Rahimyar Khan	Pending screening.	15-Nov-11	Mehreen Siddiqi	Jan-12
BDS	Beer Development Society (Haripur)	\$10,233	Installation of water filtration plants in government schools	Haripur, KPK	Checklist complete. Decision to be made after some follow up.	18-Nov-11	Bilal Hussain	Jan-12
MW	Merit Witness	\$8,823	Installation of hand pumps	Ijara, Charsadda	Checklist complete. Decision to be made.	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	Jan-12
BAP	Behbud Association of Pakistan	\$10,406	Equipment for laboratory	Rawalpindi	Pending screening.	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	Jan-12
FCOP	Friends of Charity Organization Pakistan	\$9,255	Completion of school	Youhannabad, Lahore	Pending screening.	16-Dec-11	Hasham Mehmood	Jan-12

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	Current Month	Previous Month
Early Stage	9	8
Approved	2	1
Rejected	1	1
On hold	0	1
Total	12	11

Projects Under Review

Approved
Rejected

Project Name	NGO	Location	Budget	Description	Project Team	Evaluation Committee	Next Steps	Proposal Received	Decision made/Expected	Diligence Stage
HEED (M)	Health Education Environment Development Association	Mishtimba, AK	\$11,764	Mishtimba Village family latrines	Danish Iqbal, Abdullah Hasan, Habiya Beg	Tarim Wasim, Nabeel Hasnain	Approved. Project in execution. Contract to be finalized and 1st tranche to be sent over.	09-Apr-11	Nov-11	End
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	Jan-12	End
HEED(edu)	Health Education Environment Development Association	Neelum Valley, AK	\$16,470	Rehabilitation of flood affected schools	Danish Iqbal, Alizay Saeed, Danyaal Farooqui	Tarim Wasim, Syeda Quratulain Masood	Mid stage of evaluation. Project evaluation has recommenced after a break.	17-Apr-11	Feb-12	Mid
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	End stage of evaluation. Probability of getting rejected.	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	Site visit has been conducted and the Report has been received. Team to make a decision soon. Project looks promising.	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 tentatively scheduled for Jan. 7/8, 2012. Team to make a decision based on site visit Report. Project looks promising.	16-May-11	Jan-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	Initial stage of evaluation. PTL replaced so team to move forward with evaluation now.	18-May-11	Mar-12	Early
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	Mid stage of evaluation. Project looks promising.	19-Sep-11	Feb-12	Mid
YMS	Young Man Society	Rahimyar Khan	\$10,882	Rehabilitation of water supply system	Bilal Hussain, Habiya Beg, Noorya Hayat	Haleema Raheel	Initial stage of evaluation	06-Sep-11	Mar-12	Early

	Current Month	Previous Month
Early Stage Diligence	3	
Mid-Stage Diligence	4	
Final Stage Diligence	6	
Rejected	0	
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.)
Al-Qasim	Al Qasim Foundation	District Khushab	\$8,841	Sustainable Energy - Biogas plants for Soon Valley community	27-Feb-09	Dec. 2011	\$8,841	\$0	None	N	Last tranche of \$2,330 released on July 15, 2011. Project has been completed and the last Report has been sent to the Project Team. Site visit to verify the construction and functioning of all plants to be conducted soon.
HEED	Health, Education, Environment & Sustainable Development	Sokar, AJK	\$11,308	Sanitation Coverage for Sokar Village in Kashmir (target 60 Family Latrines in total)	Oct. 2010	TBC	\$11,308	\$0	Report C (1 year after completion of project)	N	Project has come to an end with construction of all latrines complete. HEED held its last Hygiene Promotion session in early Apr., 2011. Report B submitted. The last activity under the project, "The Cleanest Latrine Competition" was held over a few months and the winner was given an award in Nov., 2011. The activity focused on emphasizing the need for maintaining hygiene and cleanliness.
SWS	Sahara Welfare Society	Ghotki, Sindh	\$9,411	Set up a computer lab in Noor Lakhani 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 has been received by SWS. Noor Lakhani 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.

Projects In Progress	10
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	2	0	0	1	0	Haleema Raheel was staffed on the YMS Project.
Evaluation Committee	7	0	0	0	0	0	5 ECs are staffed on active projects. Of the projects under review, only 2 have ECs as part of the PTs (Ahmed Makani, Sudhaar, and Syeda Masood, LS).
Project Team Leads	11	2	1	0	0	0	11 PTLs are staffed on projects right now (including Maryam Jillani as Acting PTL) while the Sudhaar PT does not have a PTL at this time.
Project Team	26	0	4	15	3	3	1 Project team was staffed in Dec., 2011 (SOS).
Site Visits	5	3	0	5	2	2	LS site visit cancelled. FIDA site visit is planned in the first week of Jan., 2012. YRC site visit conducted in Dec., 2011.
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	6	1	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	4	2	1	No new media volunteers have been added to the group.
Web team	2	0	0	0	0	0	No updates in Dec., 2011.
Legal	3	1	1	0	0	0	No updates in Dec., 2011.
Marketing	2	4	2	2	0	0	No updates in Dec., 2011.
Other	11	0	0	0	0	0	These are the volunteers working on the KMS.
Total	94	22	8	32	9	6	

Total signups 23
New projects launched 3
New projects expected 1

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, and Vajiha Sipra	Constantly updating project pages on the website. Last issue of Dastak published in Dec., 2011. ADP's Dastak won the Best Corporate Brand Blog at the Pakistan Blog Awards in Karachi in Dec., 2011 (ADP Volunteer Saad Halim was present at the Awards Ceremony).	Ongoing