



Association for the Development of Pakistan

Monthly Report

Dec-12

New Proposals

Approved from screening
Rejected
On Hold

Project Name	NGO	Budget	Description	Project location	Next Steps	Proposal Received	Screeener	Screening Decision made/ expected?
Expansion of skills training center	AHD	\$10,515	Computers and furniture for existing center	Dadu	Rejected.	2012-12-01	Mehreen Siddiqi	Dec. 2012
Bio gas plants	FIDA	\$19,578	Scaling up ADP funded project in 2012 - increase the number of bio gas plants in the same village	D I Khan	Terms of proposal still being revised with the NGO. Once that is finalized, a team will be staffed on it.	2012-12-17	Mehreen Siddiqi/ Khurram Jamali	Jan. 2013
Construction of a new primary school	MHSF	\$26,000	Construction of a primary school	Hafizabad	Approved. Team to be staffed.	2012-12-26	Mehreen Siddiqi	Dec. 2012

	Current Month	Previous Month
Early Stage	1	0
Approved	1	1
Rejected	1	0
On hold	0	0
Total	3	1

Projects Under Review

Approved
Rejected

Project Name	NGO	Location	Budget	Description	Project Team	Evaluation Committee	Next Steps	Proposal Received	Decision made/Expected	Diligence Stage
DUH	Darul Hikmat Society	Lahore	\$9,952	Computer labs for 3 existing schools	Mughees Butt, Bilal Noor, Rabia Hussain	Salman Naveed Khan	Though approved on evaluation, this project is being removed from the list of projects to be funded by ADP. It has been very difficult to maintain contact with the NGO for the past couple of months and this has raised significant concerns regarding credibility.	01-Oct-11	Sep-12	End
BDS	Beer Development Society (Haripur)	Haripur, KPK	\$10,233	Installation of water filtration plants in 4 government schools	Abdullah Hasan, Maheen Hassan, Mashal Awais, Rahul Shaikh	Mehreen Siddiqi	Approved. In execution.	18-Nov-11	Dec-12	End
AQF	Al Qasim Foundation	Khushab	\$16,866	Construction of bio gas plants (expansion of previous ADP project)	Ali Taufeeq, Nabeel Ahmed, Shozab Naqvi, Mahum Shere	Khurram Jamali	Mid stage of evaluation. Site visit to be conducted in Feb. 2013.	23-Apr-12	Feb-13	Mid
MET	Mianwali Education Trust	Mianwali	\$12,200	Expansion of an existing school	Bilal Noor, Mariam Zameer, Sameed Imran, Farid Madhani	Jawad Hasan	Approved. In execution.	29-Jun-12	Nov-12	End
SFL (health)	Sahara for Life Trust	Pasroor, Sialkot	\$15,526	Expansion of an existing clinic	Ruqaiya Ramzan, Junaid Tahir, Ahsan Husaain, Sarah Hadi	Rameez Dossa	Mid stage of evaluation. Site visit conducted in Dec. 2012. Another one required. Decision to be made thereafter.	31-Aug-12	Feb-13	Mid
JAT	Jannat Aziz Trust	Burewala, Vehari	\$11,111	Eye equipment for an existing clinic	Bilal Hussain, Umair Khalid, Maryam Jillani, Muhammad Bilal	Adeel Qaiser	Mid stage of evaluation. Site visit conducted in Dec. 2012.	04-Jul-12	Jan-13	End
ADO	Area Development Organization	Muzaffarbad	\$10,886	Water supply project	Babar Khan, Farhan Mumtaz, Shehryar Khan, Alizay Saeed	Natasha Qureshi	Mid stage of evaluation. Site visit to be conducted by Farhan Mumtaz (team member) in Jan. 2013.	29-Feb-12	Feb-13	Mid
SDO	Sustainable Development Organization	Neelum Valley, AK	\$10,526 (50% of project budget)	Micro Hydro power project	Syeda Masood, Erin Poeta, Ayesha Akbar, Mariam Rafique	Hasham Mehmood	Kick off call held on 12/09/2012.	25-May-12	Apr-13	Early

	Current Month	Previous Month
Early Stage Diligence	1	
Mid-Stage Diligence	3	
Final Stage Diligence	1	
Rejected	1	
Approved	2	
Total	8	0

Projects In Progress

Project Name	NGO	Location	Budget	Description	Start 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 Lakhani School	Jan. 2011	\$8,193	\$1,218	Project completion report expected soon	Y	ADP disbursed a total of \$4,705 in Jan. and Feb., 2011 which have been received by SWS. Noor Lakhani School has been upgraded to a High School. According to SWS, the project has been completed and the lab is functional. Last tranche (originally planned to be used for a generator) may or may not be used as SWS is trying to get funding for a solar panel for the lab.
SIDO	Social Integrated Development Organization	Charsadda	\$5,040	Water Supply Scheme (Installation of hand pumps)	Jan. 2012	\$5,040	\$0	Final report to be submitted after the installation of 3 more pumps	N	Project complete. Some of the funding amount was left over so site visit was conducted in Dec. 2012. All installed hand pumps are functioning well and a large number of people now have access to clean drinking water. The remaining money is to be used for the installation of 3 more pumps.
RDO	Rural Development Organization	Faisalabad	\$5,888	Upgrade/extension of existing medical center	May-12	\$3,500	\$2,388	Report B	Y	Contract signed by RDO and ADP. 1st tranche released in May, 2012. Site visit conducted in Dec. 2012. Site visit volunteer had very positive impressions of the NGO as well as the project. Remaining funding to be disbursed in Jan. 2013.
SOS	SOS Children's Village	Kasur	\$10,526	Construction of classrooms in existing school	Aug-12	\$5,263	\$5,263	Report A (every month until construction lasts)	Y	1st tranche sent out in Nov. 2012. Construction started in mid December, 2012 and is expected to be completed in Feb., 2013. Site visit to be conducted in Feb. 2013 and remaining funding to be disbursed thereafter.
SS	Sudhaar Society	Kasur	\$10,710	Installation of hand pumps	Aug-12	\$10,710	\$0	Project Completion Report	N	Last tranche sent over to Sudhaar in Dec. 2012. Project has been completed. Site visit conducted in Dec., 2012.
JAQ	JAQ Education Trust	Islamabad	\$10,815	Infrastructure for an informal school system	Jul-12	\$10,815	\$0	Report A	N	Progress being made. Update to be received soon.
CFC	Concern for Children	Karachi	\$12,052	Upgrade of existing medical center	Aug-12	\$5,938	\$6,114	Report A (after construction is complete)	Y	Construction in progress; to be completed in Feb. 2013. Pictures received by ADP.
YDO	Youth Development Organization	Rajapur, Punjab	\$3,550	Installation of hand pumps	Nov-12	\$3,550	\$0	Report A	N	All funding released. 1st set of hand pumps has been installed. Site visit to be conducted soon.
BAP	Behbud Association of Pakistan	Rawalpindi	\$10,406	Equipment for an existing laboratory	Dec-12	\$0	\$10,406	To be based on the drafted contract	Y	Approved. Contract being drafted.
APS	Amir Public School	Gujranwala	\$15,250	Expansion of existing school	Dec-12	\$15,250	\$0	Report A	N	All funding released in Dec. 2012. Construction to start in Jan. 2013.

Projects In Progress	10
Remaining Funding	\$25,389

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	Registration to have been filed. Update expected soon.	Ongoing
Media Team	The media team has overall responsibility for dissemination and promotion of activities and information.	Leads: Nabeel Shakeel and Mehr Husain Volunteers: Natalia Bokhari, Ayesha Shahid, Ayesha Sarfaraz, Vajiha Sipra, Afshin Khan, Rabiah Hussain, and Najia Khan	The Media Team is working on multiple projects and initiatives at this time. ADP Vision roll out being planned.	Ongoing

Association for the Development of Pakistan

Financials

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Donations (net)	\$8,742	\$6,135	\$39,949	\$51,792
Project Grants				
Hand Pumps (SIDO)	\$2,690	\$2,275		
Hafeezabad School Expansion (MHSF)		5,555		
Microfinance for Poultry (NEEDS)			2,875	
Kot Addu Model Village (SFLT)	9,575	2,185		
Mishtimba Sanitation (HEED)	14,200			
Biogas Plants (FIDA)		3,530	5,115	
Al-Makkah Medical Center Expansion (RDO)		3,500		
Water for Schools (Sudhaar)			5,320	5,155
Expansion of School in Kasur (SOS)				5,350
Maternal Healthcare in Machar Colony (CFCT)			6,000	
Hand Pumps (YDO)				3,550
Kalaska Middle School Expansion (Nia Ujala)				15,250
Pehli Kiran School Infrastructure (JAQ)			10,815	
<u>Total</u>	<u>\$26,465</u>	<u>\$17,045</u>	<u>\$30,125</u>	<u>\$29,305</u>
SG&A				
Salaries	\$3,618	\$2,555	\$5,830	\$3,026
Marketing / Fundraising	500	1,959	252	579
<u>Other</u>	<u>3,550</u>	<u>250</u>	<u>421</u>	<u>200</u>
<u>Total</u>	<u>\$7,668</u>	<u>\$4,764</u>	<u>\$6,503</u>	<u>\$3,805</u>

Available Funds

General	58.1k
Flood Redevelopment	3.3k

2012

FY

\$106,618

\$4,965

5,555

2,875

11,760

14,200

8,645

3,500

10,475

5,350

6,000

3,550

15,250

10,815

\$102,940

\$15,029

3,290

4,421

\$22,740