

Progress Review 2011



EMPOWERING THE POWERLESS



South Asia Partnership-Pakistan

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| Title: | Progress Review 2011 |
| Report by: | Mohammad Asif Rana |
| Edited by: | Mohammad Zubair |
| Title & Layout Design by: | Mahboob Ali |
| Computer Work by: | Tabassum Shahzad Khan |
| Printer: | Jamal Printers |
| Copy to be requested from: | South Asia Partnership-Pakistan |



SOUTH ASIA PARTNERSHIP-PAKISTAN

Haseeb Memorial Trust Building, Nasirabad, 2km Raiwind Road,
P.O. Thokar Niaz Baig, Lahore-53700, Pakistan.
Ph: 92-42-35311701-3,5-6, Fax: 92-42-35311710
Email: info@sappk.org, Website: www.sappk.org



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| AF | Aurat Foundation |
| AJK | Azad Jammu and Kashmir |
| BCC | Behavioral Change Communication |
| BHU | Basic Health Unit |
| BRSP | Balochistan Rural Support Program |
| CAT | Convention Against Torture |
| CBO | Community Based Organization |
| CEDAW | Convention on the Elimination of All Forms of Discrimination against Women |
| CHRE | Center for Human Rights Education |
| CIDA | Canadian International Development Agency |
| CO | Community Organization |
| DFG | District Focal Group |
| DIC | District Information Center |
| DPOs | District Partner Organizations |
| DRC | District Resource Center |
| FATA | Federally Administered Tribal Areas |
| GLA | Government Line Agency |
| HR | Human Rights |
| HBF | Heinrich Boll Stiftung |
| IMC | International Medical Corps |
| KPK | Khyber Pakhtunkhwa |
| LHV | Lady Health Visitor |



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|---------|--|
| NCA | Norwegian Church Aid |
| KPK | Khyber Pakhtunkhwa |
| MLF | Mutahidda Labor Federation |
| MRCP | Minority Rights Commission of Pakistan |
| NADRA | National Database and Registration Authority |
| NCJP | National Commission for Justice and Peace |
| NHN | National Humanitarian Network |
| OFDA | Office of U.S Foreign Disaster Assistance |
| PACFREL | Pakistan Coalition for Free, Fair and Democratic Elections |
| PDMA | Provincial Disaster Management Authority |
| PILER | Pakistan Institute of Labor, Education and Research |
| PODA | Potohar Organization for Development Advocacy |
| PPAF | Pakistan Poverty Alleviation Fund |
| PWG | Peasants and Workers Group |
| RHC | Rural Health Center |
| RR | Response and Rehabilitation |
| SAP-PK | South Asia Partnership-Pakistan |
| SDC | Swiss Agency for Development Cooperation |
| SDF | Sungi Development Foundation |
| SDGP | Strengthening Democratic Governance in Pakistan |
| SDRF | Sindh Disaster Response Forum |
| SEHER | Society for Empowering Human Resource |
| SPO | Strengthening Participatory Organizations |
| SWOT | Strengths, Weaknesses, Opportunities and Threats |
| TDH | Terre des Hommes |



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|-------|---|
| TF | Takhleeq Foundation |
| TOT | Training of Trainers |
| UC | Union Council |
| UDHR | Universal Declaration of Human Rights |
| UNHCR | United Nations High Commissioner for Refugees |
| UPWG | Union Peasants Workers Group |
| WAR | War Against Rape |
| WSE | Women in Struggle for Empowerment |



Year 2011 brings mixed feelings as we enter 2012. It is a feeling of both happiness and sadness.

It has been a happy year because we, as organization, delivered what we committed in terms of our humble plans and continued to grow programmatically. Beyond this, it was a happy year because democratic system in the country continued to dig heels in the odds and consensus is now showing among people that system should perform according to the Constitution. Historic legislations with respect to the protection of women and extension of Political Parties Act to the far flung FATA are other reasons to be happy. There have also been significant developments with respect to normalization of relations with India. Trade is opening up along with people to people diplomacy.

For the note of sadness, there are many reasons, too. Floods in 2010, and then in 2011, increase in poverty, worsening law and order situation, increase in violence against women and religious and ethnic minorities, bad governance, and sense of insecurity and uncertainty of the writ of the state in many areas of Pakistan are visible potholes in the way of every body's sweet dreams.

This walk on a tight rope, with both worries and satisfaction, is a demonstration of a dispensation of the role of a watchdog. We build on successes on the one hand and voice skeptically on the other hand about all what does not go in favor of the women, the children, the religious and the ethnic minorities, the farmers and the workers of this country. And it is a very long and sometimes tiring process. But it is also a story of unflinching faith in a better world tomorrow. With this faith, we are committed to serve. And year 2011 is no exception. This brief account of 2011 presents before you a snapshot of what we did as an organization and as a member of national and international networks. A lot has been contributed. Still a lot more has to be done.

We would greatly appreciate if you could find time to finger through this report and advise us how to siphon out the best. Your feedback is immensely valuable and cordially welcome.

Mohammad Tahseen
Executive Director



As member of South Asian civil society movement, is striving to empower marginalized sections of society and working to influence policies in favor of people. SAP-PK derives its name from a regional network, i.e., South Asia Partnership. This is a volunteer network of participatory development-support organizations operating under the same name and for the same purposes in Canada and four South Asian countries, i.e., Bangladesh, Nepal, Pakistan and Sri Lanka. It has some presence in India as well, through a collective form of three different organizations. All these organizations and Sri Lanka Center for Development Facilitation collectively form SAP-International.

Vision

SAP-PK's vision is to create an engendered, critical society in South Asia based on the universal principles of human dignity, justice, democracy and peaceful coexistence.

Mission

The mission of SAP-PK is to create enabling environment for participatory governance and sustainable collective action for peace, human security and regional cooperation at South Asian level, through organization of the marginalized sections of society and development of their capacities.

Goals

1. Create enabling environment for democratic governance and effective citizens' participation through informed and effective voice of the poor, especially workers and peasants;
2. Facilitate pro-people civil society initiatives at national, regional and global levels promoting collective actions for peace, justice, human security and livelihood;
3. Increase sensitivity and harmony among people and actions against structural violence in our society through peaceful means and movements, and
4. Contribute to pro-people collaborations between and among international organizations on important international concerns.

Strategic Thrusts

SAP-PK's initiatives are based on its development philosophy that people are at the center. This understanding helps SAP-PK design its programs around the basic and strategic



needs and fundamental rights of the people, especially who are disadvantaged and unheard. Following thrusts are the basis of SAP-PK's national and regional programs:

- Democratic Governance
- Poverty and Sustainable Livelihood
- Human Security and Safe Environment
- Peace and Regional Cooperation
- Gender and Development

1 Gender Justice Program (GJP)

Gender equality is a cross cutting value in SAP-PK's overall program and program management systems and structures. Translating it in the field, GJP entails SAP-PK's efforts to eliminate violence against women and gender inequality in society as well as governance. Currently, SAP-PK is implementing three projects and a campaign PK in pursuit of the stated program objective. These programs are autonomously linked with each other. These include:

1. Engendering Democratic Governance in South Asia
2. Promoting Gender Justice through Collective Community Action
3. Ending Torture and Ill-treatment of Women in Police Custody in Pakistan
4. "We Can" Campaign

Engendering Democratic Governance in South Asia is SAP-International's project of which SAP-PK is a national partner in Pakistan. The overall objective of this project is to contribute to create an enabling environment for democratic governance and women's participation in political decision-making processes in South Asia by addressing the issues of gender based exclusion, violence and discriminatory practices in politics.

After joining Gender Justice Program as a volunteer, our group members managed to start education in a girl's primary school in Chak 224, which was previously occupied by a landlord. He was using the school building as his private cattle farm. Our group managed to get the animals evacuated and the fodder out of the school and started giving education to girls. Before GJP, we considered giving education to women 'ominous'. But now we have understood its importance, that depriving girls of education is a 'cruel act'.

Abdul Razzaq, Village Chah Langarwala, U.C Ladhana, District Layyah, Punjab, Pakistan

In 2011, SAP-PK carried out several activities, including the following:



1. Promoting Gender Responsive Democratic Governance: A Workshop to Develop Common Agendas and Strategic Actions, Pakistan
2. National Interaction: Exploring the State of Gender Friendliness in Democratic Institutions, Pakistan
3. Media Advocacy
 - a. Collection and compilation of 20 case studies (in English, Urdu and Sindhi)
 - b. Eight Radio Debates on local and national radio (in Urdu, Punjabi, Balochi, Pashto, Brahvi etc.)
4. South Asian Regional Conference: Promoting Gender Responsive Democratic Governance in South Asia, Nepal. Men/Women parliamentarians, media persons, politicians, women rights activists etc. from Pakistan attended the Conference
5. Sharing of gender sensitive democratic charter through institution and joint meetings, Pakistan
6. Knowledge Sharing Interaction: Exploring the State of Gender Friendliness in Democratic Institutions (at Peshawar, Quetta, Lahore, Hyderabad)

SAP-PK's another program under GJP is **Promoting Gender Justice through Collective Community Action**. It is NCA funded project to mobilize community support against forced marriages and denial of women's right of inheritance.

SAP-PK is implementing this project in 200 villages of district Bahawalpur and Layyah. It comprises of public dialogues, community meetings, theatre shows, district forums, training workshops and legal support, with the help of community members, youth activists, government officials, CBOs and other stakeholders' groups.

In 2011, SAP-PK formed 200 community groups, trained 1,119 activists, 300 youth and 40 Government Officials with respect to field level interventions and conceptual clarity of the issues in view of CEDAW. The organization also engaged 50 *Nikah Khawans*, 100 male religious leaders, 49 LHWs and 42 female religious teachers advocated on women's right to inheritance and their right to consent-marriage. The project has 5,754 members and about 400,000 direct beneficiaries.

I belong to Odho tribe and we are non-Muslim. Early age marriage has been part of our custom and tradition for a long time. My son and daughter ages are 6 and 8 years respectively and I intended to marry them under the exchange marriage system. But the group formed in Chak 424/TDA gave me awareness, which saved my son and daughter



from being sacrificed on the *Watta Satta* altar (Exchange Marriage)). Now I will marry them when they are fully grown-up and with their consent.

Sona Khan, Chak 424/TDA, Layyah, Punjab, Pakistan

This year, SAP-PK also formed two district level networks and two legal cells (comprising 34 lawyers and 7 doctors), one in each district, to mobilize public support and provide legal assistance to women victims. As the result of the work in 2011:

1. 58 women received their share in inheritance
2. 78 forced marriages were stopped
3. Commissioner Bahawalpur committed to include content on awareness about the stated issue in the syllabus of *Danish* Schools
4. More than 100 appeals were resolved locally and in favor of women

Apart from the mentioned results, the program sensitized communities to get registered with NADRA. In 2011, about 3100 men and women got registered with NADRA.

Ending Torture and Ill-treatment of Women in Police Custody in Pakistan is a three years project funded by Oxfam GB. It envisages four qualitative results, in district Faisalabad, Multan and Bahawalpur, in province of Punjab. These results are:

1. Gender sensitized law enforcement agencies that are aware of women's legal and constitutional rights in custody and rights under relevant international conventions;
2. Accessible and facilitative environment created for women seeking justice through the formal legal system;
3. Improved living conditions for women in police custody and Dar-ul-Amaans (women protection centers) and
4. Survivors rehabilitated and facilitated to reintegrate into society.

SAP-PK initially rolled out this project in 2010 in Sindh. Later, in 2011, SAP-PK in partnership with Oxfam GB extended it to Punjab where situation with respect to torture against women is equally worse.

In Punjab, the project teams completed most of the initial tasks committed for 2011. The organization worked with more than 500 male and female activists, lawyers, police officials, etc. The activities included were:





- Orientation trainings with district police officials, jail authorities and management of Dar-ul-Amaans – February through March
- Holding of a four-day TOT with eight individuals, including three police officials, one lawyer from Women Protection Forum, one Dar-ul-Amaan in charge, one jail superintendent and two officials of the district implementation partner organization, on HR, UDHR, CEDAW, CRC, Gender, BCC, facilitation skills, vulnerable in prisons and CAT – July
- Training of police officials and district partners on gender equality, international and national human rights conventions, various clauses in the Pakistani constitution giving specific rights to women, self-assessment and the function of policing as both law enforcement and service providers - October
- Organization of community dialogues
- Undertaking of exposure visits of Lahore-based Shelter Home, Dastak Charitable Trust, Faisalabad Shelter Home, Faisalabad Central Jail (Women Wing), Bahawalpur Central Jail (Women Wing), Bahawalpur and Multan Shelter Home and Rawalpindi and Islamabad Shelter Homes
- Formation of Women Protection Forum (WPF) which involves police officials, jail and Dar-ul-Amaan officials, lawyers, journalists, doctors, psychologists, psychiatrists and representatives of NGOs working on HR,
- Holding of a three-day training workshop with WPF on HR, UDHR, CEDAW, CRC, Gender, BCC, facilitation skills, vulnerable in prisons, CAT and delivery of the project results , and another three-day workshop with the same members on stress management so that they are able to use the techniques while working with women survivors

“We Can” Campaign is the largest campaign in Pakistan that SAP-PK as Oxfam GB’s partner is running in 11 districts. This campaign has a membership base of about 550,000 individuals. This campaign is a mass behavioral change strategy which is anchored at the level of households. Its members, who become its members only when they take oath of not committing violence against women of their households or any other women they interact with, are called Change Makers.

This campaign is spearheaded by Oxfam GB as part of its global action for the stated cause. Pakistan is among fourteen countries where “We Can Campaign” is taking place. In Pakistan, SAP-PK is the principle partner in taking it down to those districts where violence against women has a relatively higher prevalence.

In 2011, SAP-PK organized several awareness, motivational and training activities under the We Can Campaign, with groups of change makers. The groups of change makers function in each of the 6 UCs of 11 districts. On average, 25 members constitute a group. These groups conducted awareness sessions in nine schools so that mindsets of the youth and children could be shaped in favor of non-violence and they be involved in the campaign as active citizens. The change makers also organized a range of activities in their respective districts, to celebrate 16 Days of Activism:

- Press briefings about 16 days of activism
- Painting and debate competitions in 9 schools
- Speech Competitions, Poster Making Competitions and Sports in government girls and boys schools
- WE Can Global Day, Seminars, Rallies and Discussions on Special Children Day
- Radio Talk Show on the recently passed bill by Senate on “Anti women Practices
- Corner Meetings, Painting Competitions, Speech competitions, Theatre performances
- Panel Discussions on sexual Harassment and Domestic Violence
- Awareness rising through Mobile Van (Panaflex Banners)
- Messages, Jingles broadcasted on cables/ channels and SMS
- Briefings about We can Global day and its declaration

Radio Program Changed My Life

Fazeela Rehman is a resident of Dera Bakha, Chak 5BC, district Bahawalpur. She has studied up to middle class level. Her father, Abdul Rehman, is a government employee. Her father betrothed her daughter in her childhood with his sister's son. His sister's son is uneducated, unemployed and is an addict too. He has no regular source of income at present and is now working as an apprentice in a haircutting saloon.

Two months ago, Abdul Rehman's sister met her brother and reminded him of betrothing his daughter to her son in childhood and desired that he should now fulfill his promise and arrange her daughter's marriage with her son. Abdul Rehman requested for some time so that he could arrange for the dowry and talk to her daughter about marrying her with his sister's son. Abdul Rehman discussed with her daughter that he had engaged her with his nephew while she was still in her childhood and now wanted to marry her off with her sister's son.



Fazeela refused to accede to her father's request and said she would prefer to die than marry an illiterate, jobless and an addict. Her father became immensely upset and scolded her daughter badly.

Fazeela, while narrating her ordeal, said that she is a regular listener of SAP-PK's Radio Program under the GJP. She told "I learnt about the rights of women, especially regarding the consent in marriage and right to inheritance in ancestral property. I told my father about this radio program and requested him to listen to this program and act accordingly". My father listened repeat broadcast and came to know that marriage without consent is illegal, unlawful and against Shariah. He was upset as to how he could marry his daughter without her consent. But due to family traditions and customs, he kept quiet, and did not refuse his sister at once, so as not to annoy the whole family and to avoid social boycott by them.

Later on my father regularly listened to the radio program every Sunday. Once he happened to listen to the speech of ex-federal parliamentary secretary Mian Anwar-ul Haq Ramey, who explained in depth the legal and Shariah aspect pertaining to consent in marriage. This helped my father in building his confidence.

On 10th August my father met Farooq Ahmed Khan, Director Cholistan Development Council, and Razia Malik, District Supervisor, Gender Justice Program, Bahawalpur and apprised them of the whole situation. They explained to my father the legal and Islamic shariah system and quoted several examples which lay stress that without the consent of the girl the marriage solemnized is wrong and unlawful. This helped my father in changing his viewpoint and he resolved not to marry me with his sister's son and decline her sister on this issue, and to marry me according to her consent.

My father admits that the change that came within him was due to listening of these radio programs, and he managed to save his daughter's life from being ruined, and he is very pleased about it.

2 Democratic Governance Program (DGP)

DGP of SAP-PK comprises of interventions to strengthen democracy and democratic governance in Pakistan and provide assistance to the regional counterparts for the same end. SAP-PK carried out two major interventions since the past few years towards the stated core objective. These projects included Strengthening Democratic Governance in



Pakistan (SDGP) project and a consortium-based national campaign, training on the observation of free and fair elections and shadow reporting.

Strengthening Democratic Governance in Pakistan (SDGP) was SAP-PK's five years project. It enabled peasants and workers of 40 districts, using a variety of strategies including research, advocacy, capacity development and networking, to demonstrate community-based governance and to assist GLAs to improve their services. The program started in 2005. SDC and CIDA provided financial assistance for this.

In 2011, SAP-PK implemented extended phase of SDGP the project aimed at enabling the peasants and rural workers, especially women and minorities, to capitalize the democratic and political space in and around local government SAP-PK worked in 10 districts of Balochistan with the help of district implementing partners. In 2011, SAP-PK carried out following activities with respect to SDGP:

1. Planning meetings at district level with government line agencies and civil society organizations (departments of agriculture and livestock, works and services, community development, etc.)
2. Linkages meetings at district level with concerned government departments, CSOs and resource providers, networks and youth groups
3. Advocacy forums to support rehabilitation activities in the flood affected areas
4. Meetings with GLAs to coordinate and advocate for livelihood support to flood affected populations
5. Meetings at provincial level with GLAs to facilitate for establishing a support mechanism to the communities within the government concerned departments.

During the course of the project implementation, four planning meetings were conducted in the target districts to review the performance of UPWGs. UPWGs are union council level bodies of peasants and workers to materialize the project's core objectives. SAP-PK's teams facilitated them in developing their future plans. The meetings were aimed at enabling the peasant and rural workers, women and minority groups to negotiate their rights on an organized manner and facilitating the communities to coordinate with GLA's and the CSO's to attract maximum support for their future development plans . Meetings were also held to facilitate UPWGs and GLAs to interact on pertinent issues through linkages development. CSOs were also invited and engaged in the discussions and sharing processes. Agriculture and livestock departments were closely engaged with UPWGs and CSOs during these meetings.



Similarly, meetings were held with government line agencies and international and national organizations at provincial level to highlight the problems of PWGs in the respective districts and particularly in those where PWGs were affected by the floods. These meetings were conducted with, agriculture and livestock departments, UNHCR, BRSP, SPO, AF, SEHER, TF, and CPD.

Advocacy forums were conducted in district Jaffarabad where major sources of livelihood of the communities were destroyed due to heavy floods. The UPWGs were facilitated to discuss and share their grievances with officials of agriculture, livestock, social welfare and health departments through this platform. The district network members of the UPWGs and the media persons were part of this forum.

Meetings were also arranged with GLAs at provincial level to highlight the difficulties and grievances of floods-affected-communities and to explore development support for UPWGs areas. The meetings were conducted with the departments of agriculture and livestock and PDMA.

Governance and Organizational Management

During 2011, SAP-PK had one annual general meeting and two national council meetings. These platforms provided much needed necessary guidance and program directions. Annual General Meeting decided to expand the membership of governing bodies and improve its profile by adding personalities from corporate sector with track record of social responsibilities and supporting social activism. Similarly representatives of credibility from professional sectors like lawyers' community, journalists and finance shall be included in the decision making platforms. National council approved the management restructuring plan and provided guidelines for its enforcement.

Senior management and program management committees met regularly to review the progress, staff appraisal and plan for future programs. These processes further strengthened programs and organizational management systems.

2011 was the year when SAP-PK started implementing the recommendations of organizational restructuring proposals. New systems were adopted for planning, communications, monitoring, staff development, program management, field operations and inter-coordination among field, program, administration, human resource and finance units.



Role of senior and middle management were also redefined and made in line with the growth of the organization.

Diversifying Funding Base and New Initiatives

SAP-PK worked on new programs and created a regular liaison with donors. Due to its efforts new donors accepted to support SAP-PK and its programs. Some new donors added in the portfolio are:

- Terres Des Hommes (TDH)
- International Medical Corp (IMC)
- EED Germany
- Department for International Development (DFID). UK
- Oxfam Novib

During the reported year, a donor's meeting was organized at SDC office, Islamabad. SDC country director facilitated the meeting. The meeting was attended by representatives of five donors agencies (AusAid, CIDA, SDC, Norwegian Embassy and DFID) while six other showed their interest in supporting SAP-Pakistan's programs. A series of follow-up meetings was organized in later months. These actions helped in approaching new funders and bring them in the support group of SAP-Pakistan.

3 Human Rights Education and Research (HRER)

HRER is a SAP-PK's own initiative to develop resource pool of human rights educators and activists in order to strengthen the human rights movement in Pakistan. Towards this overarching objective, the program unit conducts several activities, including:

- Submission of reports to UN human rights mechanisms
- Holding of training workshops on different human rights themes
- Initiation of advocacy campaigns
- Issuance of press releases on human rights issues
- Development of human rights awareness, education and training material
- Exploration of funding opportunities for human rights activities

SAP-PK, during 2011, held a series of consultation meetings on "Reviewing Implementing Status and Stakeholders' Preparation for 2nd Universal Periodic Review". This is a unique



process which involves a review of the human rights records of all 193 UN Member States once every four and half years. The ultimate aim of this new mechanism is to improve the human rights situation in all countries and address human rights violations wherever they occur.

Pakistan was reviewed in UN Human Rights Council in May 2008. An outcome document with certain recommendations was adopted by council. SAP-PK and its other partners assessed and reviewed the status of implementation on those recommendations in 2011. One of the important objectives of the consultation meetings held was to prepare a joint report of stakeholders which include non-governmental organizations, trade unions, bar associations and journalist's unions. The meetings also evaluated whether there was any possibility to engage with government in preparation of State Report to be submitted to Human Rights Council for 2nd cycle of Universal Periodic Review. Pakistan will be reviewed in October 2012. This report has been submitted by SAP-PK as lead submitting organization. However, it is joint submission by SAP-PK, NCJP, AF, SDF, WAR, CHRE, WSE, PODA and MLF.

With respect to human rights awareness and education material, HRER brought out two publications in 2011. The first publication is a pictorial booklet 'Pro-Poor Budgeting'. It explains as to what a pro poor budget is all about. It is for the use of community based organizations and bodies to enable them to track the nature of the overall development spending in their areas through the prism of the illustrated guidelines. The second publication is a booklet "If Human Rights Universal". It presents theoretical scope of human rights, with answers of pertinent questions such as of Cultural Relativism, etc., for the clarity of the human rights educators and activists.

This year, SAP-PK in collaboration with MRCP and CHRE, also conducted a "Participatory Organizational Review in Human Rights Perspective" to review the existing capacities and strategies for human rights education and to help the organizations design, implement and evaluate HRE initiatives. It was a four day exercise, with 22 participants, in which the participants conducted a detailed SWOT analysis of their respective organizations, and put together recommendations.

The HRER unit also conducted a weeklong human rights training program to familiarize participants with human rights principles and international human rights system. It was a residential activity which provided participants an ideal learning environment on the issues such equality, non-discrimination and respect for human dignity. The majority of the



participants were drawn from NGOs. This event provided participants an opportunity to meet different people working on human rights issues and understand their perspective of human rights. The participants also learnt about new tools and techniques that can be employed to improve human rights situation. This workshop was the replica of International Human Rights Training Program (IHRT) organized each year by Equitas in Montreal, Canada.

HRER held a similar training towards the end of the year, with SAP-PK's staff, to enable them to grasp different concepts such as evolution of human rights, principles of human rights, gender equality, personal prejudices and discrimination, the culture of human rights, universality of human rights and advocacy on human rights, and mainstream them in SAP-PK's core programs.

Policy Activism and Networking

SAP-PK is predominantly advocacy, lobbying, capacity development and networking organization imbued with the spirit to transform mindsets of the people and institutions in favour of the marginalized people. Activism with respect to policy interventions and networking are our fundamental tools to advance the agenda of pro-people change.

In 2011, SAP-PK facilitated public actions and civil society events in 47 districts of Sindh, Punjab and Balochistan on the Solidarity day of 2011 under the banner of Aman Ittehad, which is a network pursuing for peace building and abolition of extremism. A series of public assemblies and forums were also organized in 34 districts to formulate People's Charter and Social Contract. Findings of these forums and assemblies were compiled and documented. SAP-PK organized provincial people's assembly in March 2011 presenting the draft of the social charter and invite people's comments and suggestions.

Under the banner of Joint Action Committee (JAC) SAP-PK took part in different protest events, protest marches and public events on saving democracy and democratic system in Pakistan.

Aman Mera Haq (Peace is my Right) is a campaign that SAP-PK jointly launched with Oxfam Novib. The campaign is mobilizing different shades of society to raise voice for reforms and peace measures in Pakistan and in the region. In different campaign actions



SAP-PK mobilized intelligentsia, writers, poets, activists, youth and women, teachers, social groups, lawyers' councils on the issues of peace and rights.

SAP-Pakistan along with other leading humanitarian organizations including SUNGI, SPO, PILER, Pattan, Shirkat Gah, NHN and SDRF undertook a series of public dialogues and prepared a humanitarian and reform charter. The charter involved opinion of flood affectees, government representatives, humanitarian organizations, media and other civil society organizations. SAP-PK took a lead in organizing a National level round-table to develop and present the charter with the consultation of flood affectees, government and policy makers.

SAP-PK also organized a national forum of flood affectees in Islamabad. Flood affectees from all four provinces attended the forum and also marched toward the parliament building to press for their demands.

SAP-PK organized a round-table meeting on local government system in July 2011. The meeting was attended by representatives of political parties, ex-councilors, Nazims, civil society groups and media representatives formulating an action agenda on restoring local government system in Punjab. A joint resolution was formulated and later widely circulated.

SAP-PK also facilitated to form new alliances and advocacy platforms. Some notable alliances included are:

- Save Democracy Coalition (National Role): SAP-PK also organized a national forum on 'Save Democracy' realizing threats to democracy and democratic institutions. 'Save Democracy Coalition' was formed as a result of these public forums and consultations.
- Sindh Disaster Response Forum (Provincial Secretariat): "Sindh Disaster Response Forum (SDRF)" a collective of civil society organizations, media groups, humanitarian agencies and relief workers was formed in 2011. Since formation SDRF has become an active platform of coordination, communication and collective lobbying of CSOs on the issues of disasters and rehabilitation of affectees.
- FATA Reform Movement (Central Secretariat responsibility). FRM is currently advocating for political, legal and constitutional reforms for FATA and PATA
- PACFREL (National Convening Role) for Training on Election Monitoring, Election Monitoring and Parallel Reporting; in 2011, SAP-PK coordinated activities of NGOs working on national census. Being the national secretariat of the Census Coalition,



SAP-PK held meetings with National and Provincial Census commissioners, government departments and organized advocacy events to press for demand in favor of women, ethnic and religious minorities.

- Pakistan Social Forum (Punjab Secretariat)

4 Relief and Rehabilitation (RR)

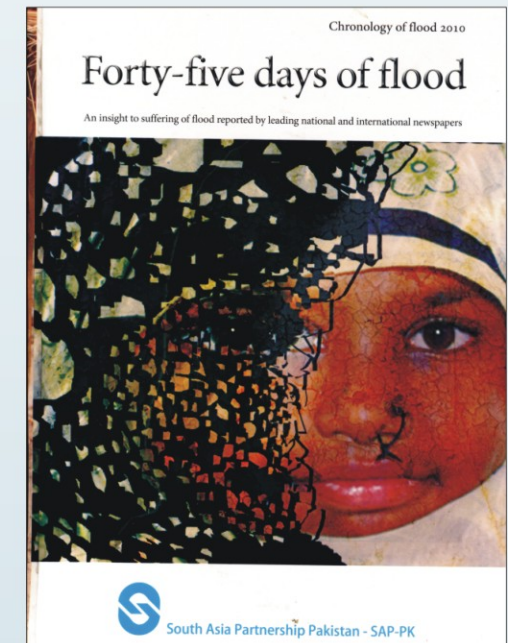
Relief and Rehabilitation in SAP-PK is envisaged against complex emergency situations that arise in the context of military operations against militants and/or natural and man-made disasters, including earthquake and floods. It is designed to follow through systematic support to rehabilitate the floods-affected-families especially women and religious and ethnic minorities.

Pakistan has had many experiences of disasters and military operations in recent years. In 2005, Pakistan witnessed the worst earthquake, measuring 7.8 at the Richter scale. It left some 200,000 people dead in KPK and AJK. Then in 2010 and 2011, unprecedented floods hit Pakistan. These floods left about two million people seriously affected and hundreds of thousands people dislocated. This program of SAP-PK comprises of two major projects in 2011 in the same context.

First project relates to the **Earthquake 2005** and the rehabilitation work that stood missing till 2011 in the earthquake-affected-areas of the province KPKK. Second component relates to the **Floods 2011** which affected about more than 20 districts in province of Sindh.

Taking the latter component first, during 2011, SAP-PK carried out a comprehensive relief and rehabilitation program for the floods-affected-people in Punjab, Sindh, Khyber Pakhtunkhwa and Balochistan in view of the havoc that floods played in the lives of about 20 to 25 million people, in two consecutive years. The beneficiaries of this program included those who were rendered homeless and/or who lost their livelihood especially women and girl children.

SDC, TDH, IMC, OFDA and HBF provided financial support to SAP-PK to undertake about eight months' long relief and rehabilitation operation. It was with the mentioned donors' assistance that SAP-PK was able to:



- Collect, exchange and analyze data, through District Information Centers (DICs) - with the support of DPOs, DRCs , DFGs, PWGs and other community based structures - and design district specific relief and rehabilitation plans
- Engage social capital of around 20,000 activists and 2000 volunteer groups to support and facilitate the relief and rehabilitation programs
- Provide affected people with relief, early recovery and rehabilitation services including health education
- Facilitate communities to link themselves to other support channels and programs
- Engage and mobilize community based networks and civil society organizations, while advocating restructuring of the state institutions and polices, in rehabilitation and development of local infrastructure

Some of SAP-PK's major achievements during the reported period were:

- Compilation and dissemination of a book titled "Forty Five Days of Flood" which is based on floods related news, gaps and shortcomings in relief operations and a summary of relief activities undertaken by SAP-PK
- Development of five model villages,(Rajanpur, Jaffarabad, Dadu, Lower Dir and Charsadda) with complete reconstruction of houses and rebuilding of the basic health and education infrastructure
- Organization of 3500 hygiene sessions in five districts of Southern Punjab benefitting more than 200,000 families
- Provision of hygiene kits and jerry canes among 30,000 affected families of southern Punjab
- Distribution of ration and food among 20,000 families in 25 affected districts
- Provision of agriculture inputs support to 1,200 families in order to enable them to restart their livelihood
- Provision of health facilities to 2000 families through medical camps
- Installation of hand pumps, benefitting to some 10,000 families
- Provision of livestock vaccination services to 4,000 families
- Distribution of warm clothing among 1,000 families

As far as the earthquake 2005 was concerned, SAP-PK carried out an assessment of the neglected villages and developed extension phase of its Nai- Basti project in order to improve living conditions and livelihood resources of 100 earthquake affected families in seven villages of UC Batamori of district Battagram of Khyber Pakhtunkhwa province. In addition to the livelihood support, SAP-PK through its district partner, also carried out



capacity development programs in livestock management, tailoring, marketing, etc., and linked beneficiary groups of families with the district department of livestock and dairy development.

5 Community Support and Development Program

CSDP of SAP-PK assists the most deprived rural communities to organize against poverty, exhibit their right to participate in community development and illustrate examples of community based governance. The program is operational in the district Layyah of Punjab province which largely is a desert with only negligible options of agricultural economic activity. This program enables the communities to:

- i) Build and maintain agricultural infrastructure to improve conditions of livelihood in agriculture sector
- ii) Develop and control Integrated Water and Efficient Irrigation (IWEI) to ramify and bolster agricultural activities, and
- iii) Repair and renovate health and education facilities of their areas in the larger interest of the communities

As far as the first thrust of CSDP is concerned, SAK-PK, in partnership with PPAF, has assisted 220 groups of women and men of nine union councils in 2011 to build 282 development-schemes. These schemes included soling, brick soling, construction of culverts and community toilets, hand pump installation and lining of the water courses.

With respect to IWEI, SAP-PK helped 40 community groups of Union Council, Nawan Kot, in 2011, to install and manage 40 water sprinklers, for irrigating more than 400 acres of deserted land, in 2011.

Last but not least, SAP-PK assisted 24 groups of five UCs of district Layyah, to develop, implement, monitor, and renovation and rehabilitation of 24 Primary to High schools for Girls, in 2011. This support covered:

- 1. Repair and renovation i.e., white washing, plastering and construction of wash rooms
- 2. Installation of hand pumps for drinking water
- 3. Provision of furniture for students, teachers and support staff
- 4. Ceiling fans, tube lights, energy Savers



5. Electric water coolers for drinking water
6. Water pumps for watering plants and other necessary use
7. White boards
8. Sports material i.e., volley ball, badminton, table tennis

Similarly, with respect to rehabilitation of the health facilities, in 2011, SAP-PK assisted five COs to conduct LHV's training workshops on promoting public health and hygiene messages and subsequently renovated five BHUs and one RHC. This renovation support covered:

1. Provision of electrical appliances, air cooler, fans, fridges, tube lights, energy Savers
2. Provision of lab and surgical equipment
3. Furniture for staff and public
4. Establishment of birthing station

In 2011, the COs also helped rural women to get registered with NADRA and procure child birth and death certificates as and when required. Before COs were formed, there was hardly any evidence of women getting their CNICs or the families registering with NADRA for procuring birth or death certificates. This registration will ultimately help SAP-PK strengthen democracy in Pakistan, with respect to voters' education and nurturing of the local leadership, in the election year.

Abid Kissan Committee (Abid Farmers Committee)

Ghulam Abbas, nearly 50, is the president of Abid Kissan Committee, at Murad Tanvree Wala village. This Committee now celebrates the installation of sprinklers, at the 15 acres of land which has been shared by 17 community members. These peasants got together to form their group. The making of this group did not come about out-of-the-blue of course. It was the result of many meetings held by social mobilizer and field engineer to sensitize and motivate them *about* forming a group, facilitate them *to* form it, contribute financial resources and pieces of land, and work together under the community-culture of cultivation so that they get a larger share of benefit and gradually take control of their own lives in social and political spheres. So, the members were keen to see physical demonstration of hydrants at Tanvree Wala where Heryali Kissan Committee, another group of the same skin, was successfully using the technology of hydrants in desert area of Layyah district. As



the result of the meticulous spadework, 10 male and 7 female peasants joined their hand finally. That was the start of a new process of community based decision making.

Murad Tanvree Wala is a small village, of Union Council Nawan Kot. It is populated of about 600 people. The Abid Kissan Committee became as an opportunity in itself for about 320 members of this village. The lives of the village-fellows here were totally dependent on only crop, grams, before the sprinkler form of irrigation took them by surprise.

“You got to be extremely lucky in the cultivation of grams if you depend on rain. Rains are very much scant in our area. If you have three times rain in the entire cycle of crop, from sowing to harvesting, you are able to pick one or one and a half sacks of grams from an acre of land. And let me tell you, we have seen only a few times luck knocking at our doors,” Ghulam Abbas revealed the thinness of the chances of survival in such an arid zone as Layyah.

“We members of Abid Kissan Committee pooled about one sixth share of the overall investment and installed sprinkler irrigation system in 15 acres of our shared land once we formed the committee. In 20 or 25 minutes throw of water in 3 times a week is enough to water our land to enable us to pick 4 to 8 sacks of yield of grams from the same soil. It is enough for us to grow a 5 to 6 months fodder for a price as low as 250 rupees for 8 cattle. Before the sprinkler irrigation was started here, we used to travel as far as 15 kilometers to buy the fodder. It was so tiresome that a person lost all day in the hassle of travel under extreme weather conditions. We used to spend about 1,000 rupees for the same amount of fodder. Now you can calculate the savings we do on daily basis. You perhaps are not fully aware of the difference 750 rupee can make in our lives here. These are equivalent to one month’s school fee of a primary school, food and expenses of a child, who is our future. It is enrichment of food, locally known as *Khal Wanda* (oil cake) - which a promise for better health and milk production of our cattle” Ghulam Abbas highlights some of the value additions coming across their lives through sprinkler-irrigation system.

The villagers in Murad Tanvree Wala have cultivated millet, *lusern* and *kavera* (types of fodder) for the first time ever. It is for the first time they have seen green fodder sprouting out of the sands and cattle enjoying feed to their fill. The members of Abid Kissan Committee already visited Ayub Research Center, Faisalabad. As the result of their visit, they learnt about kinds of fodder-seed and the concerned dos and don’ts. The type of seed recommended and being used by the Committee is the one recommended by the scientists at the research center. Thus, the scientific knowledge is handy in the lives of the poor



farmers as they have opportunities of exploration and interaction coming their way after September.

Nawan Kot union councils is one of the most deprived locales of the district Layyah. With the start of Abid Kissan Committee, there is hope vividly shining in the eyes of the peasants. Their body language is affirmative and confident. Their voice has a clink, which is special to the ears who have heard only woes. Now they have their eyes on a middle school both for boys and girls, a hospital and a net of metal-roads coming to their settlement in near future. The hospital is about 170 kilometers away from Murad Tanvree Wala and the primary school 35 kilometers. The girls' school is simply out of the question on the locality. A hospital, boys and girls schools and the metal-roads are some of those facilities which both the elected political elite and the military governments did not think Nawan Kot deserved in their lives. "We are united now. We are united to craft happiness for us. We are united to make decisions collectively. We are united to exorcise the spirit of poverty from Nawan Kot one day", concludes Murad Mai of Abid Kissan Committee sitting amid the bunch of other women who stand side by side with the men in transforming dreams into reality. Her words are about changing the social and political chemistry though. And if we look into their eyes and feel the vibrancy of their tone, the challenge seems to be pretty surmountable in coming years.







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HYDER BHIMJI & CO CHARTERED ACCOUNTANTS

Amin Building, 65 - The Mall,
Lahore - Pakistan.
Tel: 042 - 37352661 - 37321043
Fax: 042 - 37359515
E-mail : bhimgar@wol.net.pk
: hyderbhimjilahoreoffice@gmail.com

AUDITORS' REPORT TO THE BOARD OF DIRECTORS

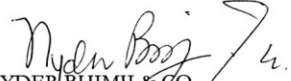
We have audited the annexed balance sheet of the **South Asia Partnership Pakistan (SAP-PK)** as at December 31, 2011 and the related income and expenditure account, cash flow statement and statement of changes in accumulated funds together with the notes forming part thereof (here-in-after referred to as the financial statements for the year then ended).

It is the responsibility of the management of the Society to establish and maintain a system of internal control, and prepare and present the financial statements in conformity with the approved accounting standards as applicable in Pakistan. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with generally accepted auditing standards. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting policies used and significant estimates made by management, as well as evaluating the overall presentation of the financial statements. We believe that our audit provides a reasonable basis for our opinion.

In our opinion the financial statements present fairly in all material respects the financial position of the South Asia Partnership Pakistan (SAP-PK) as at December 31, 2011 and of its surplus, cash flows and changes in funds for the year then ended in accordance with the approved accounting standards as applicable in Pakistan.

LAHORE: 14 JUL 2012


HYDER BHIMJI & CO.
CHARTERED ACCOUNTANTS
(Shabir Ahmad, FCA)



KARACHI : Suit No. 1601, Kashif Centre, Main Shakra-e-Faisal, Karachi.
Phone: 92-21-35640050-1-2 Fax: 92-21-35640053
E-mail: bhimji@cyber.net.pk

FAISALABAD : 206-1st Floor, Business Centre, New Civil Line,
Phone: 92-41-2615632-2615650 Fax: 92-41-2617902
E-mail: hyderbhimji@sd@gmail.com, info-fsd@hyderbhimji.com

URL: <http://www.hyderbhimji.com>

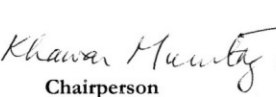


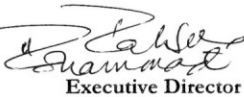
SOUTH ASIA PARTNERSHIP-PAKISTAN (SAP-PK)
BALANCE SHEET AS AT DECEMBER 31, 2011

| | <u>Notes</u> | <u>2011 Rupees</u> | <u>2010 Rupees</u> |
|--|--------------|------------------------|------------------------|
| ASSETS | | | |
| NON-CURRENT ASSETS | | | |
| Operating fixed assets | 3 | 21,632,611 | 21,143,416 |
| Intangible assets | 4 | 1,278,700 | 1,826,714 |
| Securities against utilities and rented premises | | 599,904 | 593,904 |
| | | 23,511,215 | 23,564,034 |
| CURRENT ASSETS | | | |
| Stores consumable | | 82,842 | 73,589 |
| Receivables | 5 | 2,630,374 | 2,499,961 |
| Advances, deposits and prepayments | 6 | 28,369,227 | 67,448,437 |
| Cash and bank balances | 7 | 38,368,249 | 88,350,746 |
| | | 69,450,692 | 158,372,733 |
| TOTAL ASSETS | | <u>92,961,907</u> | <u>181,936,767</u> |
| FUNDS AND LIABILITIES | | | |
| ACCUMULATED FUNDS | | | |
| Restricted Funds | | | |
| against projects | 8 | 23,408,207 | 128,300,318 |
| against capital expenditure | 9 | 22,911,311 | 22,970,130 |
| Un-restricted funds - SAP-PK Reserve Fund | 10 | 33,928,986 | 15,325,627 |
| | | 80,248,504 | 166,596,075 |
| NON CURRENT LIABILITIES | | | |
| Long term finance | 11 | - | - |
| CURRENT LIABILITIES | | | |
| Creditors, accrued and other payables | 12 | 12,369,354 | 14,754,402 |
| Tax deductions at source payable | | 344,049 | 586,290 |
| | | 12,713,403 | 15,340,692 |
| TOTAL FUNDS AND LIABILITIES | | <u>92,961,907</u> | <u>181,936,767</u> |

The annexed notes from 1 to 36 form an integral part of these financial statements.

Lahore:


 Chairperson


 Executive Director

SOUTH ASIA PARTNERSHIP-PAKISTAN (SAP-PK)
INCOME AND EXPENDITURE ACCOUNT FOR THE YEAR ENDED DECEMBER 31, 2011

| | Notes | 2011 Rupees | 2010 Rupees |
|--|-------------|--------------------|--------------------|
| INCOME | | | |
| Canadian International Development Agency (CIDA) | 8.1 | - | 24,784,424 |
| Swiss Agency For Development and Cooperation (SDC) | 8.3 | 64,944,991 | 66,934,185 |
| Funds from Oxfam | 8.4 to 8.5 | 14,149,526 | 8,029,978 |
| Pakistan Poverty Alleviation Fund (PPAF) | 8.6 to 8.14 | 90,553,246 | 74,163,686 |
| Nai Basti Project -SAP- Canada | 8.15 | 2,470,288 | - |
| Promoting Gender Justice-NCA | 8.17 & 8.18 | 12,175,369 | 12,220,665 |
| Strengthening Democracy through Parliamentary Development (SDPD) | 8.19 | - | 1,606,543 |
| Sustainable Holistic Assistance for flood affected communities in Punjab (IMC) | 8.20 & 8.21 | 29,315,939 | 12,201,711 |
| Relief and Rehabilitation (TDH) | 8.22 | 18,839,644 | 4,329,467 |
| Food relief work (HBS) | 8.23 | - | 3,500,000 |
| Engendering Democratic Governance in South Asia-SAP-International | 8.24 | 3,815,098 | 1,979,178 |
| Funds transfer from closed Projects to SAP-PK | 33 | 1,672,866 | - |
| Gain on sale of fixed assets | | 2,218,386 | - |
| Markup on saving account | | 4,174,681 | 1,216,108 |
| Other donations-SAP-PK | | 21,111,479 | 15,981,956 |
| | | 265,441,513 | 226,947,901 |
| EXPENDITURE | | | |
| Strengthening Democratic Governance in Pakistan (SDGP) Phase II | 13 | 64,944,991 | 91,718,609 |
| Ending Violence Against Women -Oxfam | 14 | 8,522,191 | 8,029,978 |
| Ending Torture and Ill-treatment of women in Police Custody-Oxfam | 15 | 5,627,335 | - |
| Community Physical Infrastructure Program (CPI-PPAF) | 16 | 33,917,177 | 5,912,967 |
| Social Mobilization Layyah (SM-PPAF) | 17 | - | 3,703,559 |
| Water Management Centre-PPAF | 18 | 10,238,620 | 1,380,711 |
| Social Mobilization-CPI Layyah Phase-IV-PPAF | 19 | 26,104,358 | 33,407,448 |
| Social Mobilization-Health-PPAF | 20 | 11,866,491 | 19,239,056 |
| Social Mobilization-Education-PPAF | 21 | 7,537,777 | 10,519,945 |
| Integrated Water Efficient Irrigation -PPAF | 22 | 397,500 | - |
| Human and Institutional Development (PPAF) | 23 | 491,323 | - |
| Nai Basti Project-SAP-Canada | 24 | 2,470,288 | - |
| Promoting Gender Justice-NCA | 25 | 3,011,281 | 12,220,665 |
| Local Actions to Combat Gender Injustice in Punjab-NCA | 26 | 9,164,088 | - |
| SDPD (UNDP-ISB) | 27 | - | 1,606,543 |
| Sustainable Holistic Assist (IMC-DFID) | 28 | 10,244,811 | 6,698,937 |
| Sustainable Holistic Assist (IMC-OFDA) | 29 | 19,071,128 | 5,502,774 |
| Relief and Rehabilitation (TDH) | 30 | 18,839,644 | 4,329,467 |
| Food relief work (HBS) | 31 | - | 3,500,000 |
| Engendering Democratic Governance in South Asia-SAP-International | 32 | 3,815,098 | 1,979,178 |
| Food Relief Expenses (SAP) | | 4,329,394 | 2,105,535 |
| General bad debts written off | | - | 618,108 |
| Depreciation | 3 | 5,311,698 | 5,560,554 |
| Amortization | 4 | 548,014 | 759,034 |
| | | 246,453,207 | 218,793,068 |
| SURPLUS FOR THE YEAR | | 18,988,306 | 8,154,833 |

The annexed notes from 1 to 36 form an integral part of these financial statements.

Lahore:

Chairperson

Executive Director

SOUTH ASIA PARTNERSHIP PAKISTAN (SAP-PK)
CASH FLOW STATEMENT FOR THE YEAR ENDED DECEMBER 31, 2011

| | 2011 Rupees | 2010 Rupees |
|--|----------------|----------------|
| CASH FLOW FROM OPERATING ACTIVITIES | | |
| Surplus for the year | 18,988,306 | 8,154,833 |
| Adjustment for non cash and other items: | | |
| Depreciation | 5,311,698 | 5,560,554 |
| Amortization | 548,014 | 759,034 |
| (Gain) / loss on sale of fixed assets | (2,218,386) | 2,007,747 |
| | 3,641,326 | 8,327,335 |
| Surplus before working fund changes | 22,629,632 | 16,482,168 |
| Changes in working funds | | |
| Decrease / (Increase) in current assets: | | |
| Advances, deposits and prepayments | 39,079,210 | (34,285,575) |
| Consumable stock-office stationery | (9,253) | 14,199 |
| Securities against utilities and rental premises | (6,000) | (40,000) |
| Receivables | (130,413) | (1,025,141) |
| Increase / (Decrease) in current liabilities | (2,627,289) | (1,615,298) |
| Creditors, accrued and other payables | 36,306,255 | (36,951,815) |
| Net cash inflow / (outflow) from operating activities | 58,935,887 | (20,469,647) |
| CASH FLOW FROM INVESTING ACTIVITIES | | |
| Purchase of operating fixed assets-Tangible | (7,051,507) | (3,540,133) |
| Purchase of intangible assets | - | (73,520) |
| Sale proceeds of fixed assets | 3,469,000 | 363,095 |
| Net cash outflow from investing activities | (3,582,507) | (3,250,558) |
| CASH FLOW FROM FINANCING ACTIVITIES | | |
| Funds received from donors | 132,171,679 | 301,664,584 |
| Funds refunded to CIDA | - | (1,173,198) |
| Markup earned on project fund balances | 429,411 | 1,694,512 |
| Increase in SAP-PK Reserve Fund | (1,672,866) | - |
| Repayment of long term finance | - | (151,131) |
| Funds utilized in program activities | (236,264,101) | (209,133,233) |
| Net cash (outflow) / inflow from financing activities | (105,335,877) | 92,901,534 |
| NET (DECREASE) / INCREASE IN CASH AND CASH EQUIVALENTS | (49,982,497) | 69,181,329 |
| CASH AND CASH EQUIVALENTS AT BEGINNING OF THE YEAR | 88,350,746 | 19,169,417 |
| CASH AND CASH EQUIVALENTS AT END OF THE YEAR (NOTE - 7) | 38,368,249 | 88,350,746 |

The annexed notes from 1 to 36 form an integral part of these financial statements.

Lahore:

Khawar Mumtaz
Chairperson

Shamim Ahmad
Executive Director

SOUTH ASIA PARTNERSHIP-PAKISTAN (SAP-PK)
STATEMENT OF CHANGES IN ACCUMULATED FUND FOR THE YEAR ENDED DECEMBER 31, 2011

| | Restricted Fund | | Un-Restricted Funds | |
|--|--------------------|-------------------------|---------------------|--------------------|
| | For Projects | For capital expenditure | Sap Pk Reserve Fund | Total |
| Balance at Dec, 31 2009 | 35,717,194 | 28,046,907 | 1,624,476 | 65,388,577 |
| Fund received during the year | 303,359,096 | - | - | 303,359,096 |
| Fund transfer during the year: | | | | |
| -Capital expenditure | (3,567,698) | 3,613,653 | (45,955) | - |
| -Program activities | (209,133,233) | - | - | (209,133,233) |
| -Asset disposed (net) | 3,098,157 | (2,370,842) | (727,315) | - |
| Funds refunded to donor during the year | (1,173,198) | | | (1,173,198) |
| Reversal/Adjustment of depreciation of fixed assets | - | (5,560,554) | 5,560,554 | - |
| Reversal/Adjustment of amortization of intangible assets | | (759,034) | 759,034 | - |
| Surplus for the year | | | 8,154,833 | 8,154,833 |
| Balance at Dec. 31, 2010 | 128,300,318 | 22,970,130 | 15,325,627 | 166,596,075 |
| Fund received during the year | 132,601,090 | | - | 132,601,090 |
| Fund transfer during the year: | | | | |
| -Capital expenditure | (986,734) | 7,051,507 | (6,064,773) | - |
| -Program activities | (236,264,101) | - | - | (236,264,101) |
| -Asset disposed (net) | 1,430,500 | (1,250,614) | (179,886) | - |
| Funds transfer to SAP-PK during the year | (1,672,866) | | - | (1,672,866) |
| Reversal/Adjustment of depreciation of fixed assets | - | (5,311,698) | 5,311,698 | - |
| Reversal/Adjustment of amortization of intangible assets | - | (548,014) | 548,014 | - |
| Surplus for the year | | | 18,988,306 | 18,988,306 |
| Balance at Dec. 31, 2011 | 23,408,207 | 22,911,311 | 33,928,986 | 80,248,504 |

The annexed notes from 1 to 36 form an integral part of these financial statements.

Lahore:

Khawar Mumtaz
Chairperson

Shamoon
Executive Director

3 OPERATING FIXED ASSETS

| PARTICULARS | COST | | | | DEPRECIATION | | | | | Written Down |
|--|------------------------|------------------|------------------|------------------------|--------------|------------------------|------------------|------------------|------------------------|------------------------|
| | As on Jan. 01, 2011 | Additions | Deletions | As on Dec. 31, 2011 | RATE | As on Jan. 01, 2011 | For the Year | Deletions | As on Dec. 31, 2011 | Value Dec. 31, 2011 |
| wned | | | | | | | | | | |
| Furniture and fixtures | 2,039,256 | 56,850 | - | 2,096,106 | 10% | 627,402 | 145,206 | - | 772,608 | 1,323,498 |
| Vehicles | 21,001,095 | 6,016,000 | 3,899,707 | 23,117,388 | 20% | 12,060,496 | 2,318,126 | 2,654,754 | 11,723,868 | 11,393,520 |
| Air conditioners | 599,200 | 121,095 | - | 720,295 | 20% | 357,946 | 64,397 | - | 422,343 | 297,952 |
| Computers | 7,522,709 | 638,195 | - | 8,160,904 | 30% | 4,092,043 | 1,138,836 | - | 5,230,879 | 2,930,025 |
| Printers and photocopiers | 1,989,983 | 31,600 | - | 2,021,583 | 30% | 1,228,636 | 232,354 | - | 1,460,990 | 560,593 |
| Office equipments / Generator / Appliances / Crockery | 8,425,365 | 187,767 | 6,908 | 8,606,224 | 20% | 3,345,494 | 1,029,431 | 1,247 | 4,373,678 | 4,232,546 |
| Library books | 270,362 | - | - | 270,362 | 30% | 171,403 | 29,688 | - | 201,091 | 69,271 |
| Lease hold improvements | 1,809,375 | - | - | 1,809,375 | 30% | 630,509 | 353,660 | - | 984,169 | 825,206 |
| Rupees - 2011 | 43,657,345 | 7,051,507 | 3,906,615 | 46,802,237 | | 22,513,929 | 5,311,698 | 2,656,001 | 25,169,626 | 21,632,611 |

| PARTICULARS | COST | | | | DEPRECIATION | | | | | Written Down |
|--|------------------------|-----------|-----------|------------------------|--------------|------------------------|-----------------|-----------|------------------------|------------------------|
| | As on Jan. 01, 2010 | Additions | Deletions | As on Dec. 31, 2010 | RATE | As on Jan. 01, 2010 | For the Year | Deletions | As on Dec. 31, 2010 | Value Dec. 31, 2010 |
| Owned | | | | | | | | | | |
| Furniture and fixtures | 2,656,000 | 110,565 | 727,309 | 2,039,256 | 10% | 766,422 | 150,432 | 289,452 | 627,402 | 1,411,854 |
| Vehicles | 21,297,030 | 2,286,600 | 2,582,535 | 21,001,095 | 20% | 11,708,347 | 2,009,931 | 1,657,782 | 12,060,496 | 8,940,599 |
| Air conditioners | 697,600 | - | 98,400 | 599,200 | 20% | 374,156 | 62,714 | 78,924 | 357,946 | 241,254 |
| Computers | 8,628,705 | 436,291 | 1,542,287 | 7,522,709 | 30% | 3,970,851 | 1,320,182 | 1,198,990 | 4,092,043 | 3,430,666 |
| Printers and photocopiers | 2,163,984 | 79,122 | 253,123 | 1,989,983 | 30% | 1,145,936 | 299,459 | 216,759 | 1,228,636 | 761,347 |
| Office equipments / Generator / Appliances / Crockery | 9,709,588 | 627,555 | 1,911,778 | 8,425,365 | 20% | 3,481,232 | 1,170,197 | 1,305,935 | 3,345,494 | 5,079,871 |
| Library books | 473,222 | - | 202,860 | 270,362 | 30% | 328,601 | 42,410 | 199,608 | 171,403 | 98,959 |
| Lease hold improvements | 1,809,375 | - | - | 1,809,375 | 20% | 125,280 | 505,229 | - | 630,509 | 1,178,866 |
| Rupees - 2010 | 47,435,504 | 3,540,133 | 7,318,292 | 43,657,345 | | 21,900,825 | 5,560,554 | 4,947,450 | 22,513,929 | 21,143,416 |

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| | <u>Notes</u> | <u>2011 Rupees</u> | <u>2010 Rupees</u> |
|---|--------------|------------------------|------------------------|
| 4 IN-TANGIBLE ASSETS | | | |
| Cost | | | |
| As at January 1, | | 3,092,420 | 3,018,900 |
| Additions of accounting software and licenses | | - | 73,520 |
| Balance as at December 31, | | 3,092,420 | 3,092,420 |
| Less: Amortization | | | |
| As at January 1, | | 1,265,706 | 506,672 |
| Charge for the year @ 30% | | 548,014 | 759,034 |
| Balance as at December 31, | | 1,813,720 | 1,265,706 |
| Written down value as at December 31, | | 1,278,700 | 1,826,714 |
| 5 RECEIVABLES | | | |
| Receivables from international organizations | | 191,100 | 909,836 |
| Receivables from local organizations | | 1,900,852 | 1,507,925 |
| Other receivables | | 538,422 | 82,200 |
| | | 2,630,374 | 2,499,961 |
| 6 ADVANCES, DEPOSITS AND PREPAYMENTS | | | |
| Advance to staff | | 4,533,861 | 4,598,308 |
| Advance for expenses | | 143,796 | 103,119 |
| Advance for projects | 6.1 | 23,007,261 | 62,342,917 |
| Others advances & prepayments | | 684,309 | 404,093 |
| | | 28,369,227 | 67,448,437 |
| 6.1 ADVANCES FOR PROJECTS | | | |
| Advances for PPAF Schemes-total | | 22,233,057 | 46,282,371 |
| Advances for SDGP Activities | | - | 4,751,020 |
| Advances for Ending Violence Against Women Activities-Oxfam | | 241,144 | 142,157 |
| Advance for Nai Basti Activities | | - | 839,988 |
| Advance for IMC | | 533,060 | 735,000 |
| Advance for TDH | | - | 9,546,604 |
| Advance for SAP | | - | 32,612 |
| Advance for HBS | | - | 13,165 |
| | | 23,007,261 | 62,342,917 |

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| | 2011 <u>Rupees</u> | 2010 <u>Rupees</u> |
|--|-----------------------|-----------------------|
| 7 CASH AND BANK BALANCE | | |
| Cash in hand | 22,617 | 57,785 |
| Cash at bank - in current account: | | |
| Standard Chartered Bank Limited a/c # IMC 01-7958676-02 (\$ A/c) | 8,269,877 | 3,646,222 |
| Standard Chartered Bank Limited a/c # LHR 01-7958676-90 (\$ A/c) | 2,207,431 | 8,077,809 |
| Standard Chartered Bank Limited a/c 01-7958668-01(Rs.) | 2,082,339 | 4,686,998 |
| Standard Chartered Bank Limited a/c # HYD 08-7958668-03 (Rs A/c) | 717 | 367,502 |
| Standard Chartered Bank Limited a/c # QTA 08-7958668-04 (Rs A/c) | 394 | 176,780 |
| Standard Chartered Bank Limited a/c # SDGP 08-7958668-05 (Rs A/c) | 89,307 | 30,171,282 |
| Soneri Bank Limited A/C No. SAP-PK ADMIN 01020010307 (Rs A/c) | 1,709,464 | 15,150,698 |
| Standard Chartered Bank Limited a/c # PPAF-Health 08-7958668-10 (Rs A/c) | 275,592 | 491,462 |
| Standard Chartered Bank Limited a/c # CPI 01-7958668-11 (Rs A/c) | 5,336,611 | 1,759,989 |
| Standard Chartered Bank Limited a/c # Disaster Management 08-7958668-11 (Rs A/c) | 476,633 | 8,727,091 |
| Standard Chartered Bank Limited a/c # PPAF-Education 08-7958668-09 (Rs A/c) | 412,972 | 375,854 |
| Standard Chartered Bank Limited a/c # PPAF 01-7958668-03 (Rs A/c) | 363,662 | 305,467 |
| Standard Chartered Bank Limited a/c-WMC-PPAF 08-7958668-07(Rs A/c) | 154,118 | 5,804,690 |
| Soneri Bank Limited a/c # HYD 01021555938 (Rs A/c) | 171,466 | - |
| Soneri Bank Limited a/c # PSH 02011897552 (Rs A/c) | 238,958 | - |
| Soneri Bank Limited a/c # QTA 02011876778 (Rs A/c) | 142,198 | - |
| Soneri Bank Limited A/C No.01-021608-405(Rs A/c) | 1,414,393 | - |
| Faysal Bank Limited A/C No.3037-308000-127(Rs A/c) | 5,000,000 | - |
| Faysal Bank Limited A/C No.3037-308000-117(Rs A/c) | 9,999,500 | - |
| Standard Chartered Bank Limited a/c # PPAF 01-7958668-02 (Rs. A/c) | - | 8,466,263 |
| Standard Chartered Bank Limited a/c # SDGP 08-7958668-01 (Rs.A/c) | - | 44,619 |
| Standard Chartered Bank Limited a/c # PSH 08-7958668-02 (Rs A/c) | - | 40,235 |
| | <u>38,345,632</u> | <u>88,292,961</u> |
| | <u>38,368,249</u> | <u>88,350,746</u> |

M3

| | <u>Notes</u> | <u>2011 Rupees</u> | <u>2010 Rupees</u> |
|---|--------------|------------------------|------------------------|
| 8 RESTRICTED FUND AGAINST PROJECTS | | | |
| Supporting Democratizing Governance in Pakistan Phase I (CIDA) | 8.1 | - | 137,511 |
| Supporting Democratizing Governance in Pakistan Phase I (SDC) | 8.2 | (1,545,922) | (1,545,922) |
| Supporting Democratizing Governance in Pakistan Phase II (SDC) | 8.3 | 19,485,973 | 40,308,131 |
| Ending Violence Against Women Oxfam | 8.4 | (423,961) | 1,109,460 |
| Ending Torture and Ill-treatment of women in Police Custody-Oxfam | 8.5 | (1,931,963) | - |
| Community Physical Infrastructure Program (PPAF) | 8.6 | 35,585,730 | 32,349,277 |
| Social Mobilization (SM-PPAF) | 8.8 | - | (420,807) |
| Water Management Centre (WMC-PPAF) | 8.9 | (2,967,008) | 2,726,268 |
| Social Mobilization Layyah (Phase-IV)-PPAF | 8.10 | (1,685,988) | 24,418,370 |
| Social Mobilization Health-PPAF | 8.11 | 564,186 | 5,167,254 |
| Social Mobilization Education-PPAF | 8.12 | 599,411 | 5,473,193 |
| Integrated Water Efficient Irrigation-PPAF | 8.13 | 1,021,178 | - |
| Human and Institutional Development (PPAF) | 8.14 | (491,323) | - |
| Nai Basti Project-SAP Canada | 8.15 | 3,135,023 | 4,664,283 |
| Promoting gender justice-NCA | 8.17 | (58,009) | 2,953,272 |
| Local actions to combat gender injustice in Punjab-NCA | 8.18 | (14,851) | - |
| SDPD (UNDP-ISB) | 8.19 | - | 1,566,457 |
| Sustainable Holistic-IMC-DFID | 8.20 | (9,339,708) | (3,261,301) |
| Sustainable Holistic-IMC-OFDA | 8.21 | (17,523,605) | (5,502,774) |
| Relief and Rehabilitation (TDH) | 8.22 | - | 18,044,524 |
| Engendering Democratic Governance in South Asia-SAP-International | 8.24 | (1,000,956) | 113,122 |
| | | <u>23,408,207</u> | <u>128,300,318</u> |

8.1 CANADIAN INTERNATIONAL DEVELOPMENT AGENCY

| | | |
|--|---------|--------------|
| Opening balance | 137,511 | 1,494,510 |
| Funds received from CIDA | 158,760 | 24,560,264 |
| Markup earned | - | 96,024 |
| Add: Funds received on disposal of project assets | - | 21,900 |
| Less: funds utilized for program activities | - | (24,784,424) |
| Less: refund to CIDA | - | (1,173,198) |
| Less: funds utilized for capital expenditures | - | (77,565) |
| Less: funds of closed projects transfer to SAP-PK | 33 | (296,271) |
| Closing balance carried forward to the next period | - | 137,511 |

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| | Notes | 2011 Rupees | 2010 Rupees |
|--|-------|--------------------|--------------------|
| 8.2 SWISS DEVELOPMENT AGENCY(PHASE - I) | | | |
| Opening balance | | (1,545,922) | (1,545,922) |
| Closing balance carried forward to the next year | | <u>(1,545,922)</u> | <u>(1,545,922)</u> |
| 8.3 SWISS DEVELOPMENT AGENCY (PHASE - II) | | | |
| Opening balance | | 40,308,131 | 14,573,486 |
| Funds received from SDC | | 42,500,000 | 92,220,226 |
| Markup earned | | 192,333 | 518,239 |
| Add: Assets disposal | | 1,430,500 | - |
| Less: funds utilized for program activities | 13 | (64,944,991) | (66,934,185) |
| Less: funds utilized for capital expenditures | | - | (69,635) |
| Closing balance carried forward to the next year | | <u>19,485,973</u> | <u>40,308,131</u> |
| 8.4 ENDING VIOLENCE AGAINST WOMEN-OXFAM | | | |
| Opening balance | | 1,109,460 | 2,069,687 |
| Funds received from Oxfam | | 6,988,770 | 7,069,751 |
| Less: funds utilized for program activities | 14 | (8,522,191) | (8,029,978) |
| Closing balance carried forward to the next year | | <u>(423,961)</u> | <u>1,109,460</u> |
| 8.5 ENDING TORTURE AND ILL TREATMENT OF WOMEN IN POLICE CUSTODY-OXFAM | | | |
| Funds received from Oxfam | | 3,874,121 | - |
| Less: funds utilized for program activities | 15 | (5,627,335) | - |
| Less: funds utilized for capital expenditures | 9 | (178,749) | - |
| Closing balance carried forward to the next period | | <u>(1,931,963)</u> | <u>-</u> |
| 8.6 COMMUNITY PHYSICAL INFRASTRUCTURE PROGRAM (PPAF) | | | |
| Opening balance | | 32,349,277 | 18,493,904 |
| Funds received from Pakistan Poverty Alleviation Funds | | 37,272,800 | 20,384,600 |
| Add: Funds received on disposal of project assets | | - | 1,746,535 |
| Less: funds utilized for program activities | 16 | (33,917,177) | (5,912,967) |
| Less: funds utilized for capital expenditures | 9 | (119,170) | (2,362,795) |
| Closing balance carried forward to the next period | | <u>35,585,730</u> | <u>32,349,277</u> |

DB

| | Notes | 2011 Rupees | 2010 Rupees |
|--|-------|--------------------|-------------------|
| 8.7 CAPACITY BUILDING PROGRAM (CBP-PPAF) | | | |
| Opening balance | | - | (618,108) |
| Bad debts to SAP-Pk | | - | 618,108 |
| Closing balance carried forward to the next year | | - | - |
| 8.8 SOCIAL MOBILIZATION LAYYAH - PPAF (CAPACITY BUILDING) | | | |
| Opening balance | | (420,807) | 2,980,802 |
| Funds received from Pakistan Poverty Alleviation Funds | | 58,195 | 450,650 |
| Less: funds utilized for program activities | | - | (3,703,559) |
| Less: funds utilized for capital expenditures | | - | (148,700) |
| Less: funds of closed projects transfer to SAP-PK | 33 | 362,612 | - |
| Closing balance carried forward to the next year | | - | (420,807) |
| 8.9 WATER MANGEMENT CENTRE - PPAF | | | |
| Opening balance | | 2,726,268 | (3,446,680) |
| Funds received from Pakistan Poverty Alleviation Funds | | 4,471,101 | 6,642,238 |
| Markup earned | | 74,243 | 75,421 |
| Add: Funds received on disposal of project assets | | - | 836,000 |
| Less: funds utilized for program activities | 18 | (10,238,620) | (1,380,711) |
| Closing balance carried forward to the next year | | (2,967,008) | 2,726,268 |
| 8.10 SOCIAL MOBILIZATION LAYYAH (Phase-IV) | | | |
| Opening balance | | 24,418,370 | - |
| Funds received from Pakistan Poverty Alleviation Funds | | - | 58,196,218 |
| Less: funds utilized for program activities | 19 | (26,104,358) | (33,407,448) |
| Less: funds utilized for capital expenditures | | - | (370,400) |
| Closing balance carried forward to the next year | | (1,685,988) | 24,418,370 |
| 8.11 SOCIAL MOBILIZATION HEALTH - PPAF | | | |
| Opening balance | | 5,167,254 | - |
| Funds received from donor | | 7,222,911 | 23,859,600 |
| Markup earned | | 40,512 | 546,710 |
| Less: funds utilized for program activities | 20 | (11,866,491) | (19,239,056) |
| Closing balance carried forward to the next year | | 564,186 | 5,167,254 |

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| | <u>Notes</u> | <u>2011 Rupees</u> | <u>2010 Rupees</u> |
|---|--------------|------------------------|------------------------|
| 8.12 SOCIAL MOBILIZATION EDUCATION - PPAF | | | |
| Opening balance | | 5,473,193 | - |
| Funds received during the year | | 2,898,312 | 15,676,560 |
| Markup earned | | 59,453 | 316,578 |
| Less: funds utilized for capital expenditures | 9 | (293,770) | - |
| Less: funds utilized for program activities | 21 | (7,537,777) | (10,519,945) |
| Closing balance carried forward to the next year | | <u>599,411</u> | <u>5,473,193</u> |
| 8.13 INTEGRITED WATER EFFICIENT IRRIGATION-PPAF | | | |
| Funds received during the year | | 1,382,625 | - |
| Markup earned | | 36,053 | - |
| Less: funds utilized for program activities | 22 | (397,500) | - |
| Closing balance carried forward to the next year | | <u>1,021,178</u> | <u>-</u> |
| 8.14 HUMAN AND INSTITUTIONAL DEVELOPMENT (PPAF) | | | |
| Funds utilized for program activities | 23 | (491,323) | - |
| Closing balance carried forward to the next year | | <u>(491,323)</u> | <u>-</u> |
| 8.15 NAI BASTI PROJECT - SAP - CANADA | | | |
| Opening balance | | 4,664,283 | 1,847,625 |
| Funds received from SAP-Canada | | 941,028 | 2,322,936 |
| Less: funds utilized for program activities | 24 | (2,470,288) | - |
| Add: Funds received on disposal of project assets | | - | 493,722 |
| Closing balance carried forward to the next year | | <u>3,135,023</u> | <u>4,664,283</u> |
| 8.16 FREE & FAIR ELECTION CAMPAIGN - CWS | | | |
| Opening balance | | - | (132,110) |
| Funds received from Church World Service | | - | 132,110 |
| Markup earned | | - | 1,504 |
| Less: funds of closed projects transfer to SAP-PK | | - | (1,504) |
| Closing balance carried forward to the next year | | <u>-</u> | <u>-</u> |

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| | <u>Notes</u> | <u>2011 Rupees</u> | <u>2010 Rupees</u> |
|---|--------------|------------------------|------------------------|
| 8.17 PROMOTING GENDER JUSTICE-NCA | | | |
| Opening balance | | 2,953,272 | - |
| Funds received during the year | | - | 15,463,355 |
| Less: funds utilized for program activities | 25 | (3,011,281) | (12,220,665) |
| Less: funds utilized for capital expenditures | | - | (289,418) |
| Closing balance carried forward to the next year | | <u>(58,009)</u> | <u>2,953,272</u> |
| 8.18 LOCAL ACTION TO COMBAT GENDER JUSTICE IN PUNJAB-NCA | | | |
| Funds received during the year | | 9,242,237 | - |
| Less: funds utilized for program activities | 26 | (9,164,088) | - |
| Less: funds utilized for capital expenditures | 9 | (93,000) | - |
| | | <u>(14,851)</u> | <u>-</u> |
| 8.19 SDPD (UNDP-ISB) | | | |
| Opening balance | | 1,566,457 | - |
| Funds received during the year | | 905,000 | 3,173,000 |
| Less: funds utilized for program activities | | - | (1,606,543) |
| Less: funds of closed projects transfer to SAP-PK | 33 | (2,471,457) | - |
| Closing balance carried forward to the next year | | <u>-</u> | <u>1,566,457</u> |
| 8.20 SUSTAINABLE HOLISTIC-IMC-DFID | | | |
| Opening balance | | (3,261,301) | - |
| Funds received during the year | | 4,329,104 | 3,647,618 |
| Markup earned | | - | 39,203 |
| Less: funds utilized for program activities | 28 | (10,244,811) | (6,698,937) |
| Less: funds utilized for capital expenditures | 9 | (162,700) | (249,185) |
| Closing balance carried forward to the next year | | <u>(9,339,708)</u> | <u>(3,261,301)</u> |

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| | <u>Notes</u> | <u>2011 Rupees</u> | <u>2010 Rupees</u> |
|---|--------------|------------------------|------------------------|
| 8.21 SUSTAINABLE HOLISTIC-IMC-OFDA | | | |
| Opening balance | | (5,502,774) | - |
| Funds received during the year | | 7,189,642 | - |
| Less: funds utilized for program activities | 29 | (19,071,128) | (5,502,774) |
| Less: funds utilized for capital expenditures | 9 | (139,345) | - |
| Closing balance carried forward to the next year | | <u>(17,523,605)</u> | <u>(5,502,774)</u> |
| 8.22 RELIEF AND REHABILITATION (TDH) | | | |
| Opening balance | | 18,044,524 | - |
| Funds received during the year | | - | 22,273,158 |
| Markup earned | | 62,870 | 100,833 |
| Less: funds utilized for program activities | 30 | (18,839,644) | (4,329,467) |
| Less: funds of closed projects transfer to SAP-PK | 33 | 732,250 | - |
| Closing balance carried forward to the next year | | <u>-</u> | <u>18,044,524</u> |
| 8.23 FLOOD RELIEF WORK (HBS) | | | |
| Funds received during the year | | - | 3,500,000 |
| Less: funds utilized for program activities | | - | (3,500,000) |
| Closing balance carried forward to the next year | | <u>-</u> | <u>-</u> |
| 8.24 ENGENDERING DEMOCRATIC GOVERNANCE IN SOUTH ASIA-SAP-INTERNATIONAL | | | |
| Opening balance | | 113,122 | - |
| Funds received during the year | | 2,701,020 | 2,092,300 |
| Less: funds utilized for program activities | 32 | (3,815,098) | (1,979,178) |
| Closing balance carried forward to the next year | | <u>(1,000,956)</u> | <u>113,122</u> |

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| | Notes | 2011 Rupees | 2010 Rupees |
|---|-------|--------------------|--------------------|
| 9 FUNDS FOR CAPITAL EXPENDITURE | | | |
| Balance as at January 01, | | | |
| Strengthening Democratic Governance in Pakistan (SDGP) CIDA | | - | 22,211,086 |
| Strengthening Democratic Governance in Pakistan (SDGP) SDC | | 8,683,188 | 8,833,502 |
| Ending Violence Against Women | | - | 30,894 |
| Community Physical Infrastructure (CPI) PPAF | | 2,362,795 | 3,940,185 |
| Capacity Building (PPAF) | | 71,100 | 71,100 |
| Water Management Centre (PPAF) | | - | 1,868,991 |
| Nai Basti Project | | - | 493,722 |
| Social Mobilization Layyah | | - | 2,746,590 |
| Sustainable Holistic (IMC) | | 249,185 | - |
| SAP-PK | | 35,383,497 | 10,258,334 |
| | | 46,749,765 | 50,454,404 |
| Additions during the year: | | | |
| Sustainable Holistic (IMC-DFID) | | 162,700 | 249,185 |
| SAP-PK | | 6,064,773 | 45,955 |
| Community Physical Infrastructure Program- PPAF | | 119,170 | 2,362,795 |
| Local Actions to Combat Gender Injustice in Punjab-NCA | | 93,000 | - |
| Ending Torture and Ill-treatment of women in Police Custody | | 178,749 | - |
| Social Mobilization Education | | 293,770 | - |
| Sustainable Holistic (IMC-OFDA) | | 139,345 | - |
| Strengthening Democratic Governance in Pakistan (SDGP) CIDA | | - | 77,565 |
| Strengthening Democratic Governance in Pakistan (SDGP Phase II) SDC | | - | 69,635 |
| Social Mobilization Layyah | | - | 148,700 |
| Promoting gender justice (NCA) | | - | 289,418 |
| Social Mobilization Layyah-Phase-IV | | - | 370,400 |
| | | 7,051,507 | 3,613,653 |
| Deletion during the year: | | | |
| Strengthening Democratic Governance in Pakistan (SDGP) Phase-II | | (1,430,500) | (21,900) |
| Community Physical Infrastructure (CPI) PPAF | | - | (1,746,535) |
| Water Management Centre (PPAF) | | - | (836,000) |
| Nai Basti Project | | - | (493,722) |
| SAP-PK | | (2,476,115) | (4,220,135) |
| | | (3,906,615) | (7,318,292) |
| Fund for capital expenditure- at cost | | 49,894,657 | 46,749,765 |
| Accumulated deficit as at Jan 01, | | 23,779,635 | 22,407,497 |
| Adjustment of assets disposed during the year | | (2,656,001) | (4,947,450) |
| Deficit for the year-represents depreciation and amortization | | 5,859,712 | 6,319,588 |
| Accumulated deficit as at Dec 31, | | 26,983,346 | 23,779,635 |
| Net Fund for capital expenditure | | 22,911,311 | 22,970,130 |

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| | <u>Notes</u> | <u>2011 Rupees</u> | <u>2010 Rupees</u> |
|--|--------------|------------------------|------------------------|
| 10 UN-RESTRICTED FUNDS- SAP-PK Reserves fund | | | |
| Balance as at January 01, | | 15,325,627 | 1,624,476 |
| Surplus for the year | | 18,988,306 | 8,154,833 |
| Gain / (loss) on disposal of fixed assets | | (179,886) | (727,315) |
| Funds utilized for capital expenditure | | (6,064,773) | (45,955) |
| Reversal/Adjustment of depreciation charge during the year | | 5,311,698 | 5,560,554 |
| Reversal/Adjustment of amortisation charge during the year | | 548,014 | 759,034 |
| Balance as at December 31, | | <u>33,928,986</u> | <u>15,325,627</u> |
| 11 LONG TERM FINANCE - secured | | | |
| Opening Balance | | - | 151,131 |
| Less: Payment made during the period | | - | 151,131 |
| | | - | - |
| Less: Current portion shown as current liability | | - | - |
| 11.1 This represents auto car finance obtain from Standard Chartered Bank Limited payable in 60 monthly installments and carried a fixed markup @ 12% per annum. This finance was secured against the joint registration of car in the name of bank and SAP-PK. This finance was paid off in the last year. | | | |
| 12 CREDITOR, ACCRUED AND OTHER PAYABLES | | | |
| Creditor for supplies | | 1,885,493 | 1,682,236 |
| Creditor for services | | 2,314,622 | 2,734,352 |
| Due to Haseeb Memorial Trust | 12.1 | 2,500,000 | 2,500,000 |
| Other payables | | 5,669,239 | 7,837,814 |
| | | <u>12,369,354</u> | <u>14,754,402</u> |
| 12.1 This represents amount of loan obtained from Haseeb Memorial Trust - a related party to meet the working capital requirements of the SAP-Pk. This loan is unsecured and interest free. | | | |

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| | <u>Note</u> | <u>2011 Rupees</u> | <u>2010 Rupees</u> |
|---|-------------|------------------------|------------------------|
| 13 STRENGTHENING DEMOCRATIC GOVERNANCE IN PAKISTAN (SDGP-PHASE II) | | | |
| Personnel Expenditure | | | |
| SDGP-CIDA | | - | 6,878,264 |
| SDGP-SDC | | - | 19,832,396 |
| | | - | 26,710,660 |
| Office Operation Expenditure | | | |
| SDGP-CIDA | | - | 13,631,486 |
| SDGP-SDC | | - | 15,478,356 |
| | | - | 29,109,842 |
| Outcome 1 | | | |
| SDGP-CIDA | 13.1 | 41,317,405 | 1,111,083 |
| SDGP-SDC | | 31,481 | 9,131,860 |
| | | 41,348,886 | 10,242,943 |
| Outcome 2 | | | |
| SDGP-CIDA | | - | 1,519,724 |
| SDGP-SDC | | 20,581,897 | 17,663,461 |
| | | 20,581,897 | 19,183,185 |
| Outcome 3 | | | |
| SDGP-CIDA | | - | 289,701 |
| SDGP-SDC | | 10,051 | 1,984,217 |
| | | 10,051 | 2,273,918 |
| Outcome 4 | | | |
| SDGP-CIDA | | - | 1,354,166 |
| SDGP-SDC | | 3,004,157 | 2,843,895 |
| | | 3,004,157 | 4,198,061 |
| | | <u>64,944,991</u> | <u>91,718,609</u> |

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13.1 OFFICE OPERATIONS EXPENDITURE PHASE II

| | 2011 Rupees | 2010 Rupees |
|--|-------------------|-------------------|
| SAP-PK personnel | 43,915,667 | 497,559 |
| District personnel | 350,626 | 12,054,628 |
| District operations | 317,780 | - |
| Rent | 2,276,663 | 2,860,357 |
| Utilities | 1,309,014 | 1,987,497 |
| Communication | 1,229,815 | 1,827,387 |
| Miscellaneous expenses / Office supplies | 8,130 | 16,727 |
| Entertainment | 1,322,192 | 1,178,302 |
| Newspaper / Periodicals | 105,853 | 104,206 |
| Printing and stationery | 455,505 | 673,475 |
| Office maintenance | 861,113 | - |
| Vehicle repair, maintenance and petrol | 2,221,907 | 4,753,036 |
| Carriage and conveyance | 378,398 | 258,865 |
| Insurance | 576,102 | 308,102 |
| Bank charges | 586,891 | 307,453 |
| Audit fee | 175,000 | 150,000 |
| Fee and consultancy | 489,519 | 194,555 |
| Donation | - | 53,000 |
| Bad debts written off-project related | 121,869 | 699,274 |
| Loss on sale of fixed assets | - | 1,185,419 |
| | <u>56,702,044</u> | <u>29,109,842</u> |

The Allocation of Office Operations Expenditure is as follows:

| | | |
|--|----|-------------------|
| Strengthening Democratic Governance in Pakistan-CIDA | - | 13,631,486 |
| Strengthening Democratic Governance in Pakistan-SDC | 13 | 41,317,405 |
| Sustainable Holistic Assist-IMC (OFDA) | 29 | 15,284,639 |
| Local Actions to Combat Gender Injustice in Punjab-NCA | 25 | 100,000 |
| Allocation as per budget proportion | | <u>56,702,044</u> |
| | | <u>29,109,842</u> |

14 ENDING VIOLENCE AGAINST WOMEN-OXFAM

| | | |
|--------------------|------------------|------------------|
| Overheads | 113,164 | - |
| Project activities | 8,409,027 | 8,029,978 |
| | <u>8,522,191</u> | <u>8,029,978</u> |

15 ENDING TORTURE AND ILL-TREATMENT OF WOMEN IN POLICE CUSTODY-OXFAM

| | | |
|--------------------|------------------|----------|
| Personal cost | 986,305 | - |
| Overheads | 1,118,820 | - |
| Project activities | 3,522,210 | - |
| | <u>5,627,335</u> | <u>-</u> |

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| | | 2011 <u>Rupees</u> | 2010 <u>Rupees</u> |
|-----------|--|-----------------------|-----------------------|
| 16 | COMMUNITY PHYSICAL INFRASTRUCTURE PROGRAM | | |
| | Personnel cost | 3,755,884 | 1,158,264 |
| | Overhead | 882,529 | 333,684 |
| | Donation of assets | - | 437,119 |
| | CPI Schemes | 29,278,764 | 3,983,900 |
| | | <u>33,917,177</u> | <u>5,912,967</u> |
| 17 | SOCIAL MOBILIZATION LAYYAH (SM-PPAF) | | |
| | Personnel cost | - | 2,225,300 |
| | Overhead | - | 928,200 |
| | OTWS Professionals | - | 230,703 |
| | Management Skill Trainings | - | 319,356 |
| | | <u>-</u> | <u>3,703,559</u> |
| 18 | WATER MANAGEMENTCENTER PPAF | | |
| | Personnel cost | 1,038,400 | 907,400 |
| | Overhead | 200,820 | 88,103 |
| | WMC-Schemes | 8,999,400 | - |
| | Donation of assets | - | 385,208 |
| | | <u>10,238,620</u> | <u>1,380,711</u> |
| 19 | SOCIAL MOBILIZATION CPI LAYYAH PHASE-IV | | |
| | Personal cost | - | 5,678,526 |
| | Overheads | - | 863,000 |
| | CPI Schemes Phase - IV | 26,104,358 | 26,865,922 |
| | | <u>26,104,358</u> | <u>33,407,448</u> |
| 20 | SOCIAL MOBILIZATION HEALTH PPAF | | |
| | Personal cost | 1,471,874 | 2,031,480 |
| | Overheads | 471,738 | 1,892,840 |
| | Training and Incentives | - | 456,939 |
| | Establishment of health centre | 9,922,879 | 14,857,797 |
| | | <u>11,866,491</u> | <u>19,239,056</u> |

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| | 2011 Rupees | 2010 Rupees |
|---|------------------|-------------------|
| 21 SOCIAL MOBILIZATION EDUCATION | | |
| Personal cost | 40,000 | 1,460,280 |
| Overheads | 6,707 | 1,146,308 |
| Teachers training | - | 532,948 |
| Establishment of education centre | 7,491,070 | 7,380,409 |
| | <u>7,537,777</u> | <u>10,519,945</u> |
| 22 INTEGRATED WATER EFFICIENT IRRIGATION -PPAF | | |
| Personal cost | 285,000 | - |
| Overheads | 112,500 | - |
| | <u>397,500</u> | <u>-</u> |
| 23 HUMAN AND INSTITUTIONAL DEVELOPMENT (PPAF) | | |
| Project activities | 491,323 | - |
| | <u>491,323</u> | <u>-</u> |
| 2 NAI BASTI PROJECT-SAP-CANADA | | |
| Personnel cost | 168,869 | - |
| Support for live stock | 1,513,800 | - |
| Capacity building | 787,619 | - |
| | <u>2,470,288</u> | <u>-</u> |
| 25 PROMOTING GENDER JUSTICE (NCA) | | |
| Personal cost | 1,326,000 | 4,710,000 |
| Overheads | 129,770 | 1,134,806 |
| Administration cost | 100,000 | - |
| Project activities | 1,455,511 | 6,375,859 |
| | <u>3,011,281</u> | <u>12,220,665</u> |
| 26 LOCAL ACTION TO COMBAT GENDER JUSTICE IN PUNJAB (NCA) | | |
| Personal cost | 4,162,500 | - |
| Overheads | 852,640 | - |
| Project activities | 4,148,948 | - |
| | <u>9,164,088</u> | <u>-</u> |
| 27 SDPD (UNDP-ISB) | | |
| Workshop on 18th Amendment | - | 798,560 |
| Workshops on education | - | 807,983 |
| | <u>-</u> | <u>1,606,543</u> |

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| | | 2011 <u>Rupees</u> | 2010 <u>Rupees</u> |
|-----------|--|-----------------------|-----------------------|
| 28 | SUSTAINABLE HOLISTIC ASSIST-(IMC-DFID) | | |
| | Personal cost | 7,066,984 | 6,409,684 |
| | Overheads | 2,189,283 | 167,001 |
| | Project activities | 988,544 | 122,252 |
| | | <u>10,244,811</u> | <u>6,698,937</u> |
| 29 | SUSTAINABLE HOLISTIC ASSIST-(IMC-OFDA) | | |
| | Personal cost | 15,284,639 | 5,238,924 |
| | Overheads | 3,588,585 | 263,850 |
| | Project activities | 197,904 | - |
| | | <u>19,071,128</u> | <u>5,502,774</u> |
| 30 | RELIEF AND REHABILITATION (TDH) | | |
| | Operational cost | 30,000 | 441,101 |
| | Overheads | 189,529 | 245,017 |
| | Flood relief activities | 18,620,115 | 3,643,349 |
| | | <u>18,839,644</u> | <u>4,329,467</u> |
| 31 | FOOD RELIEF WORK (HBS) | | |
| | Personal cost | - | 528,739 |
| | Overheads | - | 51,950 |
| | Flood relief activities | - | 2,919,311 |
| | | <u>-</u> | <u>3,500,000</u> |
| 32 | ENGENDERING DEMOCRATIC GOVERNANCE IN SOUTH ASIA-SAP-INTERNATIONAL | | |
| | Personal cost | - | 187,650 |
| | Overheads | 32,000 | 82,772 |
| | Project activities | 3,783,098 | 1,708,756 |
| | | <u>3,815,098</u> | <u>1,979,178</u> |
| 33 | FUND'S TRANSFER TO SAP-PK FROM CLOSED PROJECTS | | |
| | Funds transfer from: | | |
| | Canadian International Development Agency (CIDA) | 8.1 | 296,271 |
| | Social Mobilization Layyah-Capacity Building (PPAF) | 8.8 | (362,612) |
| | SDPD (UNDP-ISB) | 8.19 | 2,471,457 |
| | Relief and Rehabilitation (TDH) | 8.22 | (732,250) |
| | | | <u>1,672,866</u> |

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