



# Annual Report

## July 2018 to June 2019

# REPORT HIGHLIGHTS

1. Achievements

2. Financial Details

3. Department wise  
operational & Financial  
results Aligned with LFM

4. Way Forward

5. Immediate Requirements



# MAJOR ACHIEVEMENTS



1. Average **83% operational targets** set by LFM achieved
2. **Donor funded RO Plant** installed and operational with safe drinking water
3. MOU signed with **Hamdard for initiating B-Ed program** at RLCC as an extension of ongoing teacher training program
4. **Financial literacy** training program conducted by Oraan
5. **Soft skills** training arranged for all staff.
6. 2 RLCC article printed in **PIA - Humsafar.**
7. **85%** students got A+ and A grade in Matric Exams
8. **Concert** well received by community
9. New **rented School software** successfully implemented
10. Additional **Health Camps** conducted with medical specialists in collaboration with Citizen Foundation
11. **Physiotherapy clinic** started
12. **EPI center in RLCC Clinic** established in collaboration with Government of Sindh

13. **Science Exhibition** well received by community
14. 1 extra **awareness theatre** conducted at no cost
15. KU **doubled enrolment to 14 students** in Outreach program
16. **Meena Bazaar held with 4,000+ visitors.**
17. Successful Collaboration with Aahung for staff training on **Child safety**
18. **Clean Shah Faisal** Project launched and concluded with 6 Schools & 500 children.
19. **Project "Revibe"** launched by Livelihoods dept. & related video circulated.
20. Profile files of **250 artisans** completed
21. RLCC invited by **DAACHI**- Lahore and its stall was ranked among **top 5 stalls**
22. Livelihood **stock** count report validated by auditors
23. SDM, PDD, Statutory / accounting compliance check lists, Accounting Manual, Authorization Matrix, self appraisal & grievance addressable forms, RCEM ; HR, Endowment, Whistle blower, IT, Risk polices finalized.

## TOTAL RESOURCES

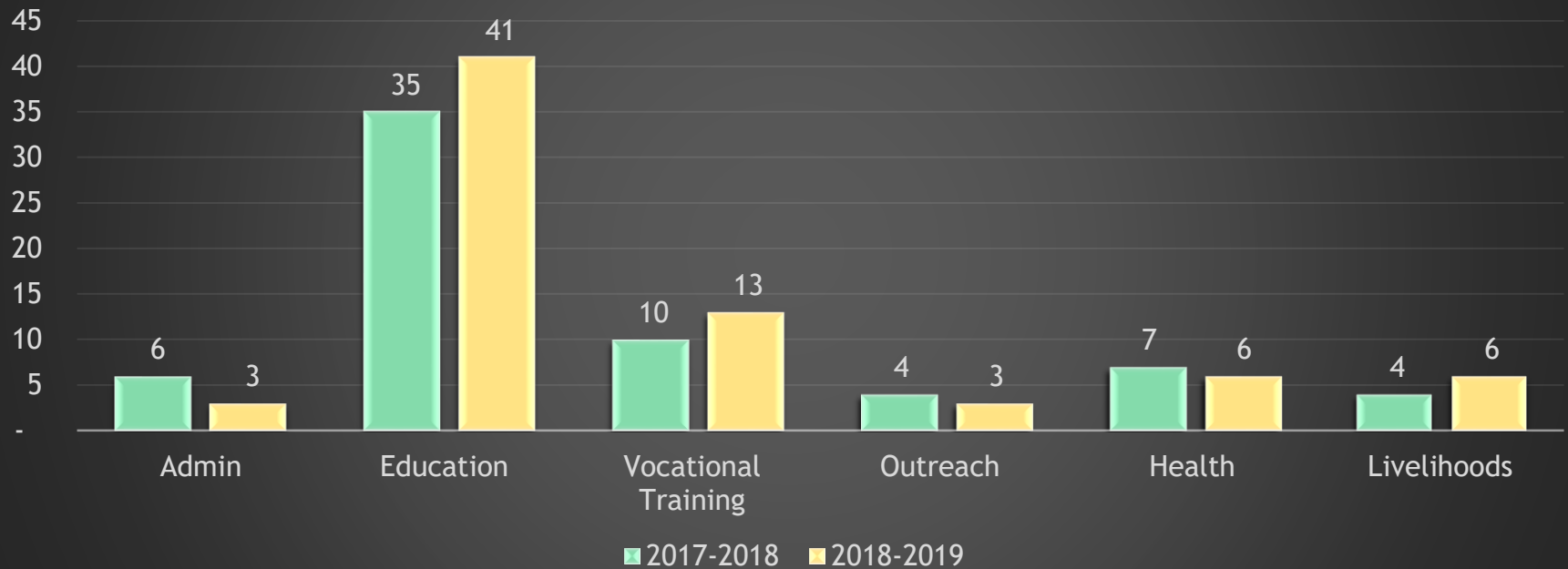
2017-2018

2018-2019

66 Resources

72 Resources

## DEPARTMENT WISE - RESOURCES



## TOTAL DIRECT BENEFICIARIES

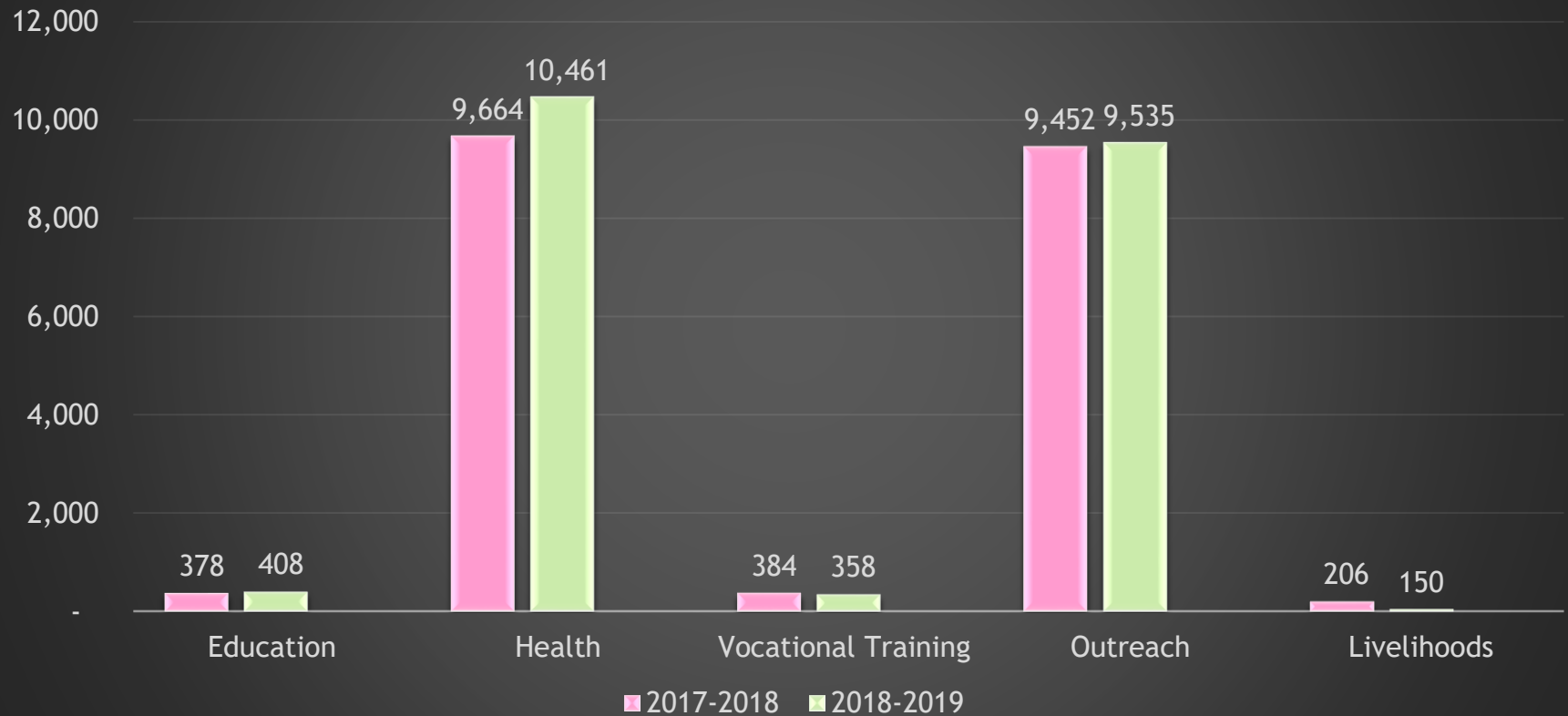
2017-2018

2018-2019

20,084 Beneficiaries

20,912 Beneficiaries

## Department wise beneficiary break up



# FINANCIAL DETAILS

**ACTUAL RESULTS : 2018-2019**

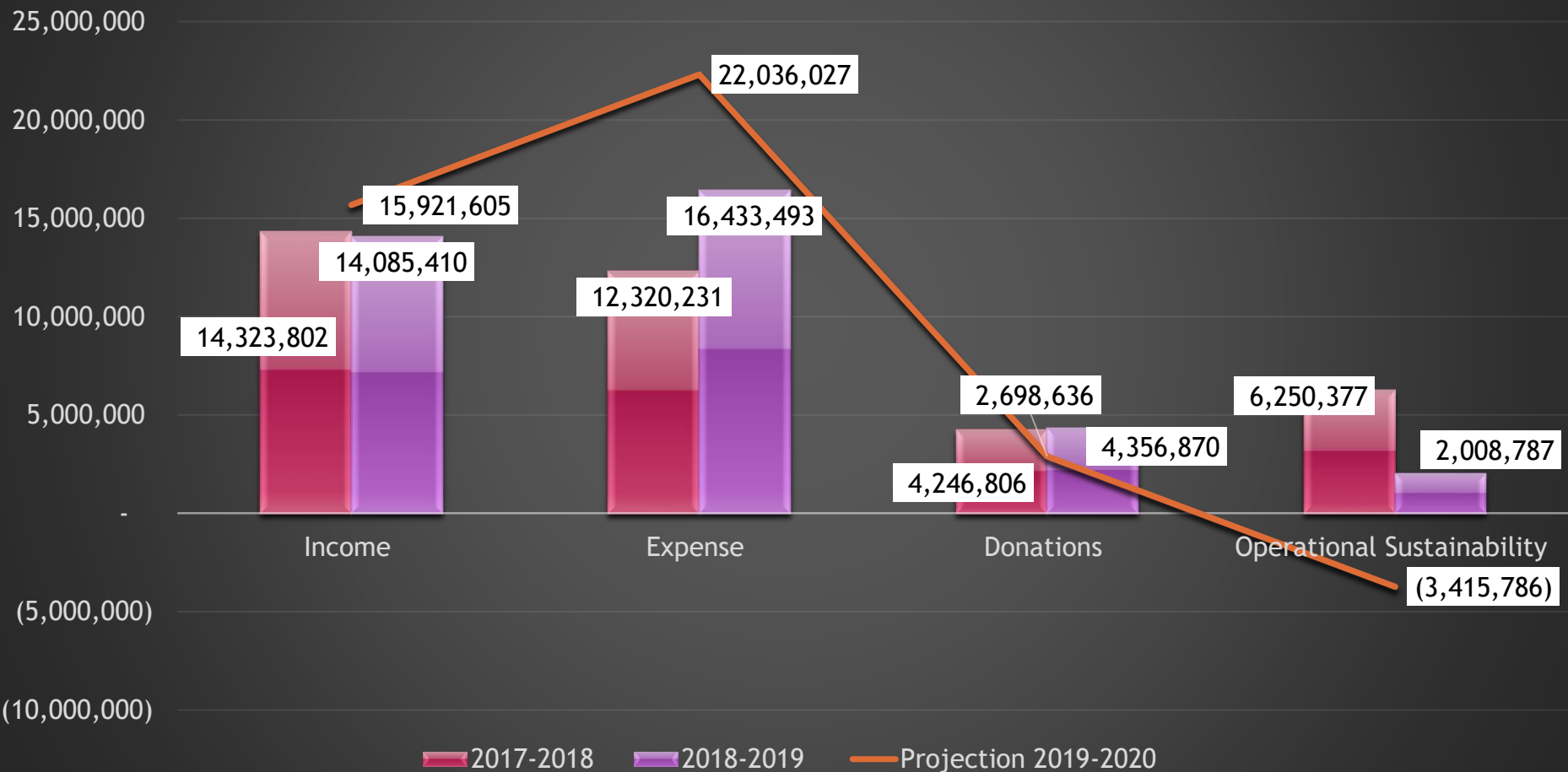
**PROJECTIONS : 2019-2020**



**“The budget is not just a collection of numbers, but an expression of our values and aspirations.”**

*Jacob Lew*

# Operational Sustainability (excluding non -cash items)



Year	Income in PKR	Expense PKR	Donations PKR	Operational Sustainability in PKR	Balance Sheet in PKR
2017-2018	14,323,802	12,320,231	4,246,806	6,250,377	64,550,178
2018-2019	14,085,410	16,433,493	4,356,870	2,008,787	64,296,414
Projection 2019-2020	15,921,605	22,036,027	2,698,636	(3,415,786)	64,296,414

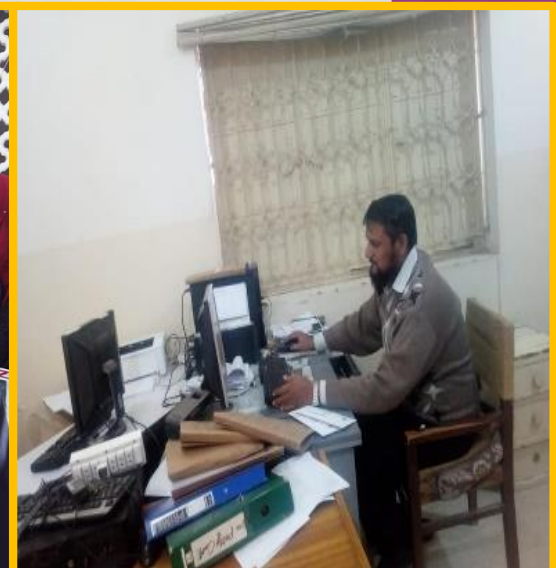


# DEPARTMENT WISE FINANCIAL & OPERATIONAL RESULTS ALIGNED WITH LFM TARGETS

*“Productivity is never an accident. It is always the result of a commitment to excellence, intelligent planning, and focused effort.”*  
– Paul J. Meyer

# DEPARTMENT FOCUS : ADMIN & HR

Specifications	Actuals 2018-2019	Targets / Budget 2019-2020
Resources	3	2 ( & 6 resources supporting all dept.)
Inflows in Rs.	3,319,233	2,618,783
Outflows in Rs.	2,608,285	2,206,386
Operational Sustainability in Rs.	355,659	412,397
93 % Targets achieved in 2018 - 2019		





MOU signed with Hamdard for initiating B-Ed program



Management training on LFM , Accounts and internal working



Celebrated Begum Raana's day with DC Karachi , K-Electric and RLCC staff



Financial literacy training program conducted by Oraan



Annual Picnic



Donor funded RO Plant installed

# DEPARTMENT FOCUS - EDUCATION

Specifications	Actuals 2018-2019	Targets / Budget 2019-2020
Beneficiaries	408	420
Staff	41	45
Inflows in Rs.	5,129,433	5,571,000
Project specific Donation in Rs.	477,561	1,130,000
Outflows in Rs.	5623653	7925361
Operational Sustainability in Rs.	16,659	1,224,361
100 % Targets achieved in 2018 - 2019		





16 teachers Completed Hamdard University teachers training course



85% students got A+ and A grade in Matric Exams

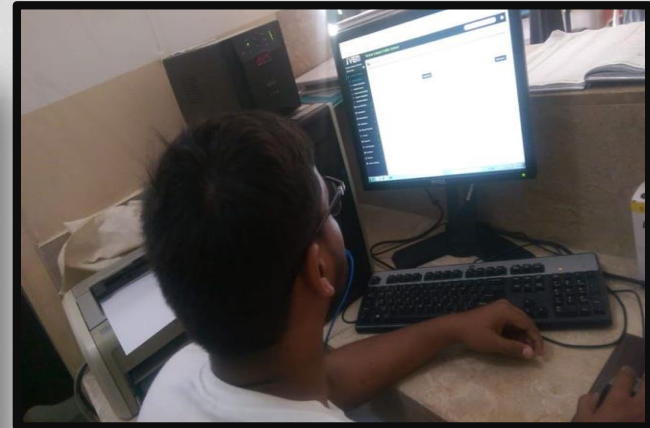


1 concert well received by community



Educational trip of Safari park ,Zoo and Pasha Farm house





New rented School software successfully implemented



9 Teacher training Workshops conducted



Bridge and connect conducted a session on soft skills

# DEPARTMENT FOCUS - HEALTH

Specifications	Actuals 2018-2019	Targets / Budget 2019-2020
Beneficiaries	10,461	10,600 (LFM target 10,000)
Staff	6	6
Inflows in Rs.	686,540	920,953
Project specific Donation in Rs.	530,656	-
Outflows in Rs.	1,672,943	2,007,910
Operational Sustainability in Rs.	(455,747)	(1,086,957)
100 % Targets achieved in 2018 - 2019		







# DEPARTMENT FOCUS - VOCATIONAL & CANTEEN

Specifications	Actuals 2018-2019	Target / Budget 2019-2020
Beneficiaries	358	400
Staff	13	12
Inflows in Rs.	1,267,106	1,791,800
Project specific Donation in Rs.	159,899	154,200
Outflows in Rs.	1,871,537	2,137,524
Operational Sustainability in Rs.	(439,082)	45,120
50 % Targets achieved in 2018 - 2019		





Activity day



Adult literacy examination conducted



Day Care 50%  
enrolled increased



Independence day celebration with 150 vocational students and RLCC staff



One day classes of cutting & sewing and Beautician

# DEPARTMENT FOCUS - OUTREACH

Specifications	Actuals 2018-2019	Budget / Target 2019-2020
Beneficiaries	9,535	10,000
Staff	3	3
Inflows in Rs.	111,820	119,647
Outflows in Rs.	1,020,652	1,783,434
Operational Sustainability in Rs.	(908,832)	(1,663,787)
100% Targets achieved in 2018 - 2019		





4 Eye camps conducted



KU doubled enrolment to 14 students in Outreach program



3 Theaters conducted



Meena Bazar held with 4,000+ visitors



1<sup>st</sup> batch of KU students completed field training and got certificates



Awareness session held on Women's day focused on Violence against women



Independence day celebration with community women and vocational students



Clean Shah Faisal Project - 6 Schools & 500 children



8 medical camps arranged with health department in collaboration with pharma companies



Breast Cancer Awareness session and clinical examination, arranged by Dow international medical college



1 science exhibition held

Successful Collaboration with AAHUNG and Karachi University Social work students for Child safety school outreach program

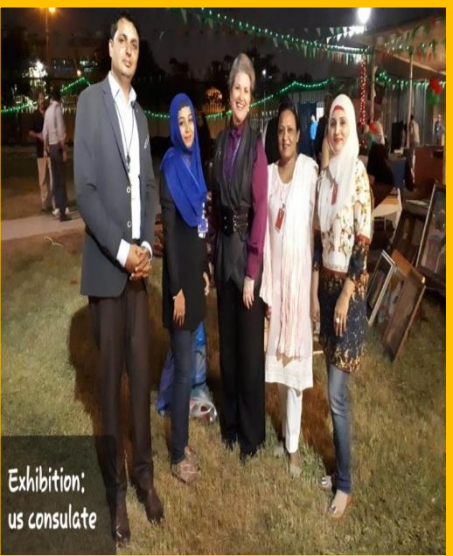
# DEPARTMENT FOCUS - LIVELIHOODS

Specifications	Actuals 2018-2019	Budget / Target 2019-2020
Beneficiaries	150 (LFM target was 100)	250 (LFM Target is 150)
Staff	6	8
Inflows in Rs.	3,344,578	4,899,421
Project specific Donation in Rs.	-	245,157
Outflows in Rs.	3,636,423	5,975,412
Operational Sustainability in Rs.	(291,845)	(830,834)
55% Targets achieved in 2018 - 2019		





# LIVELIHOODS - CONTINUED



Exhibition:  
us consulate



Exhibition :  
Germon consulate



Home Exhibition  
Madam Kamlye



Exhibition  
Daachi mela



Exhibition  
Governor house



Exhibition :  
Kashan-e-Atfal

# LIVELIHOODS - CONTINUED



exhibition  
French Bazar



Exhibition :T2F



Exhibition: Neco's



Demo



Demo

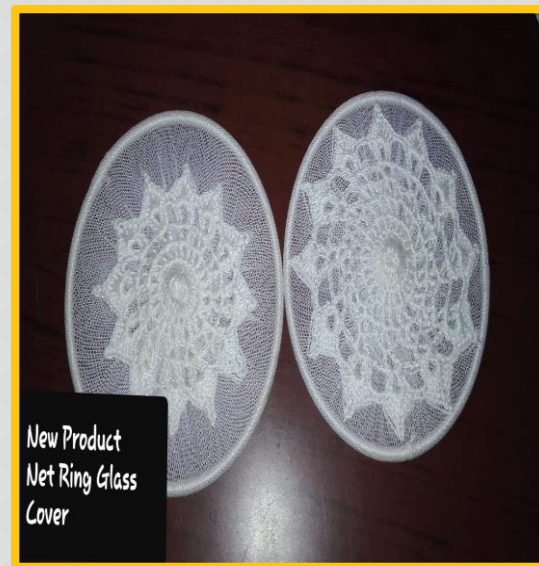


Demo

# LIVELIHOODS - CONTINUED



New product  
Christmas  
Ornaments



New Product  
Net Ring Glass  
Cover



New Product  
Bunting



New product  
Bath Basket



New Product  
Paper Bin



New Product  
Unicorn



New product  
Crochet plate



New Product  
laundry basket

**IMMEDIATE REQUIREMENT  
REQUESTED FUNDING SUGGESTIONS**

Funding Required	Estimated Amount
<b>Renovation and up gradation of existing health center to a poly clinic or revive APWA Maternity Home</b>	<b>Poly Clinic : Rs. 5.5 Million Maternity Home : Rs. 7 Million</b>
Ultrasound Machine	<b>Rs. 3.6 Million (color Doppler)</b>
<b>Up grade existing school to college level</b>	<b>Total Cost : Rs. 25 Million</b> (Rs. 2.5 million/classroom. Total 10 classrooms)
Re-furbish the Playground	<b>Rs. 1.5 Million</b>
<b>At least 8 computers / laptops for admin purposes to support automation of all departments</b>	<b>Rs. 160,000</b>
Project Van	<b>Rs. 1.1 Million</b>
Install Security Camera Systems	<b>Rs. 4 lacs</b>
<b>Mitigate operational loss</b>	<b>Rs. 3,737,548</b>

**Volunteer mentors who can visit the projects weekly / monthly**

# WAY FORWARD

**Think 100 times before  
you take a decision,  
But once that decision  
is taken, stand by it as  
one man.**



**Muhammad Ali Jinnah**



Upgrade the school to HSSC level

Explore the option of partnering with Dr. Sher Shah Syed (Zafar and Atia Charitable Trust) for reviving APWA Maternity Home



Launch RLCC Brand





**RLCC**

Empowering Women

Ra'ana Liaquat Craftsmen's Colony