



RLCC

Empowering Women
Ra'ana Liaquat Craftsmen's Colony

ANNUAL REPORT

JULY 2019 TO JUNE 2020

Report Highlights

1	Operational & Financial Results pertaining to financial year 2019-2020
2	LFM for the Financial year 2020-2021 (Short term LFM presented instead of a 3 year plan due to current uncertain situation because of COVID-19)
3	Sustainability measures with focus on COVID -19 related financial / operational

Summary Operational & Financial Results - 2019-2020



Shah Faisal Demographics

(As per Census – 2017)



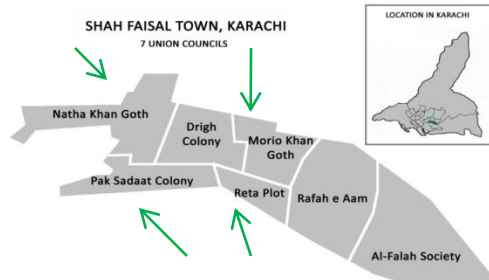
- Total Population – 447,993
- 60% females ; 40% Males
- (Average 5 to 8 house hold members)



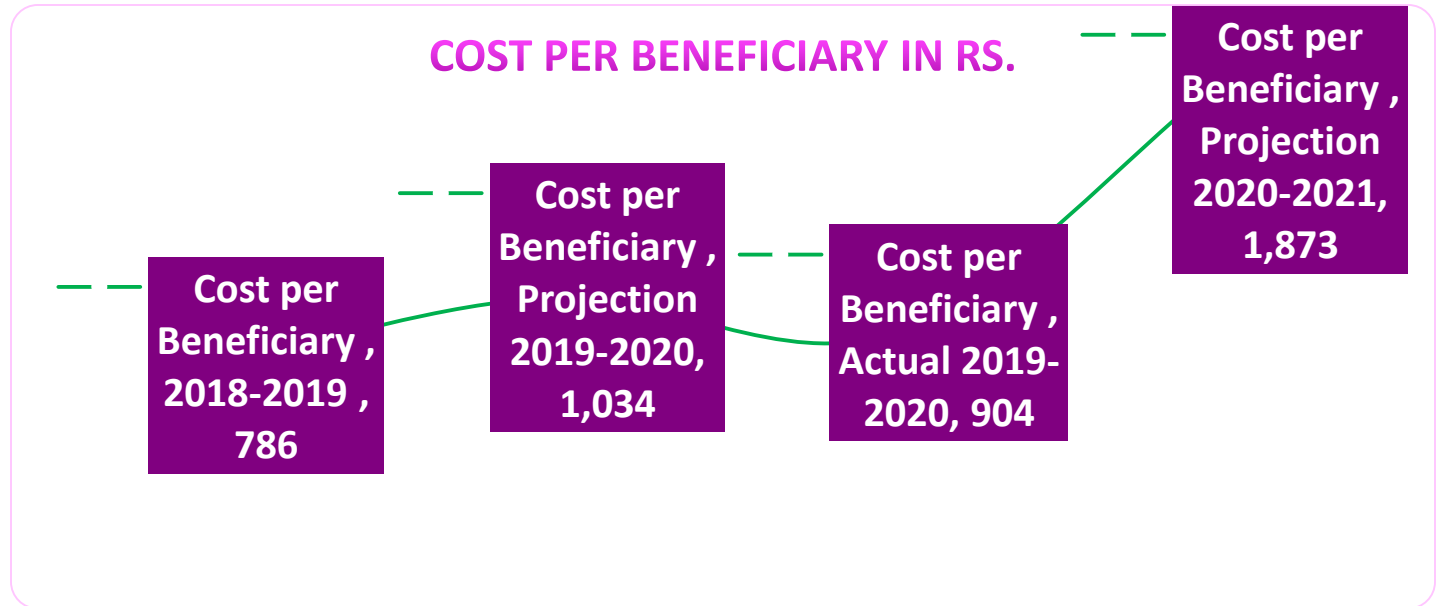
- Average House Hold income – Rs. 10,000 to Rs. 30,000 per month.



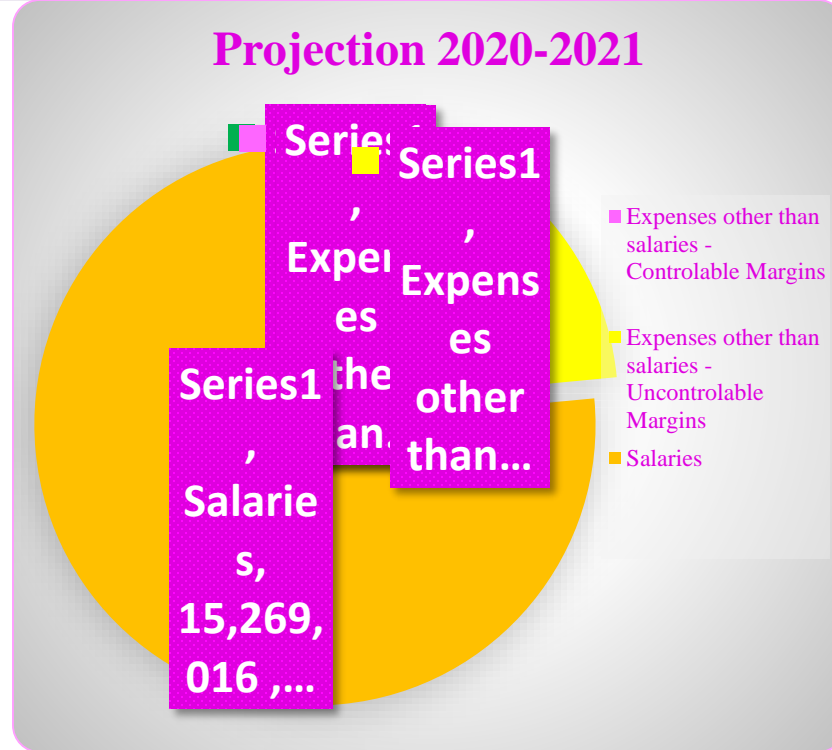
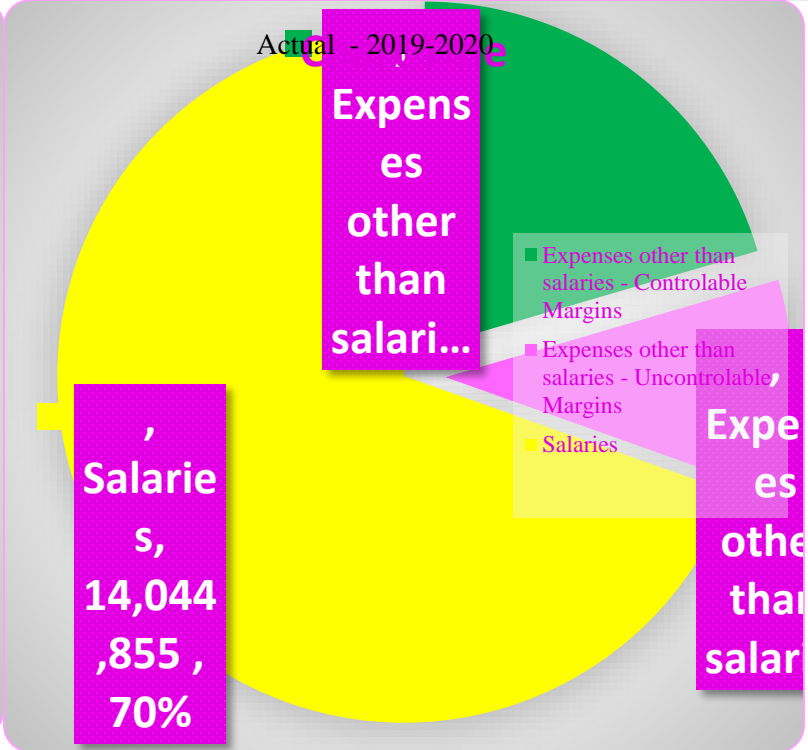
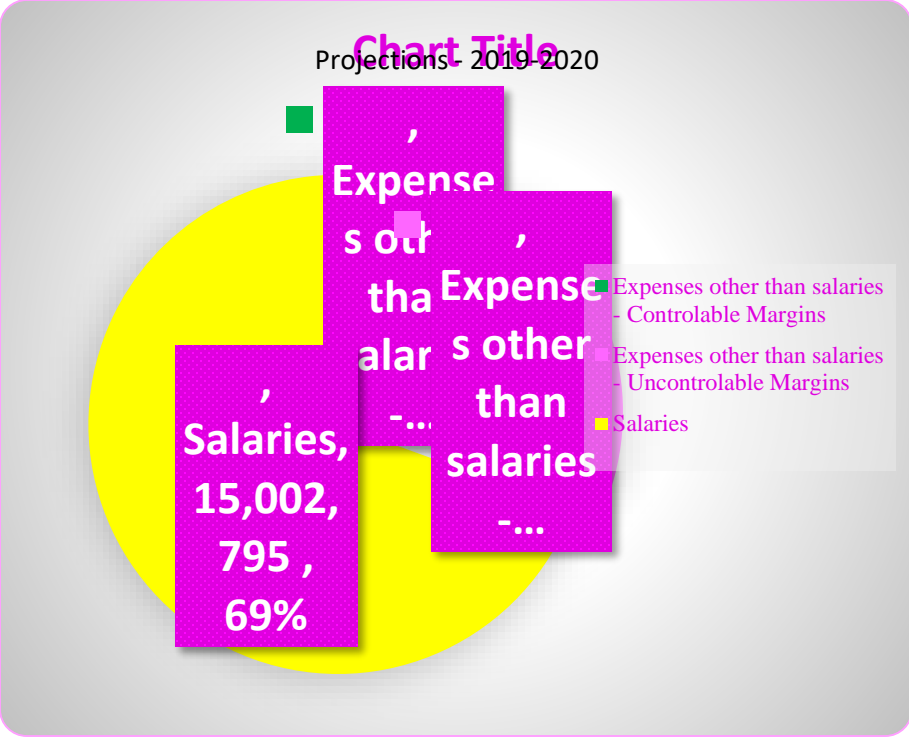
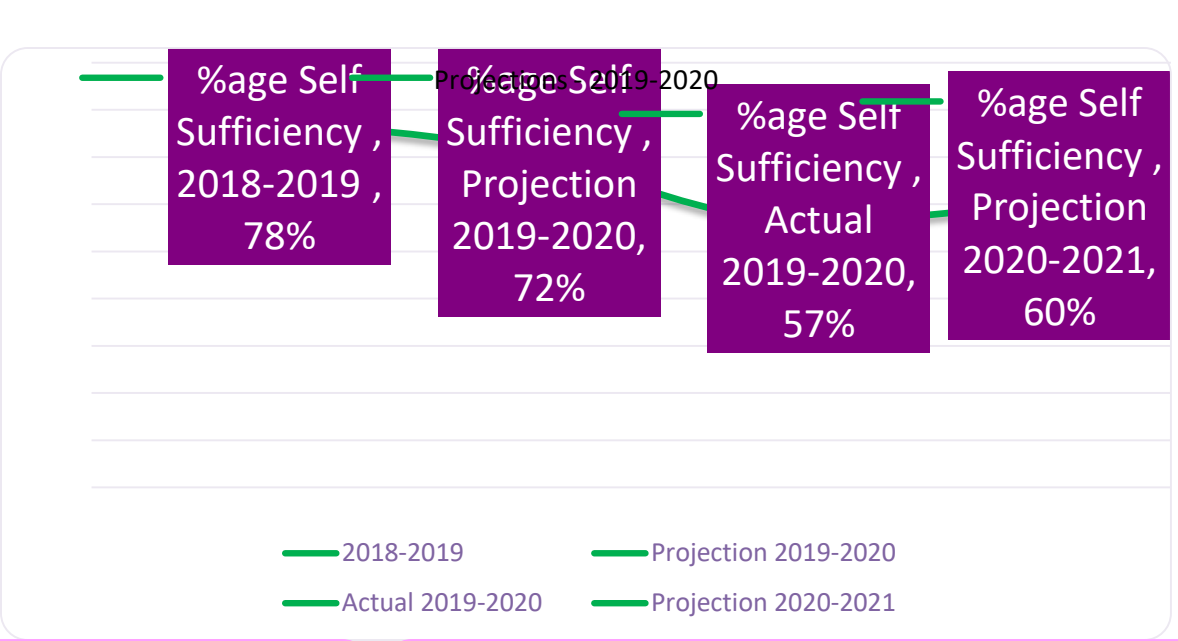
- Literacy rate – 33%



Particulars	RLCC Beneficiaries	RLCC Resources
Actual 2018-2019	20,912	72
Projection 2019-2020	21,320	84
Actual 2019-2020	22,687	77
Projection 2020-2021	10,950	78



Operational Results in Rs.	Inflows from Projects	Expense	Excess / (Deficit)	Net impact of Non - Cash Expenses	Excess / (Deficit) as per Financials
2018-2019	14,085,410	16,433,493	(2,348,083)	(811,491)	(3,159,574)
Projection 2019-2020	15,921,605	22,036,027	(6,114,422)	N/A	N/A
Actual 2019-2020	11,655,785	20,457,190	(8,801,405)	(858,965)	(9,660,370)
Projection 2020-2021	12,230,488	20,897,910	(8,667,422)	N/A	N/A

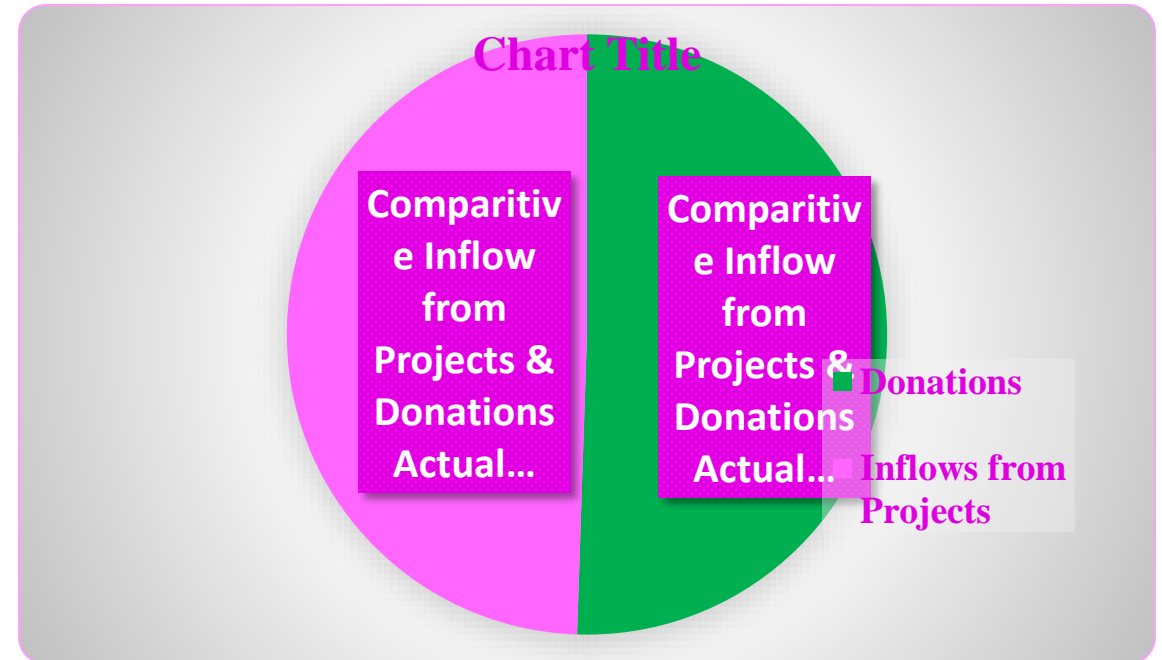
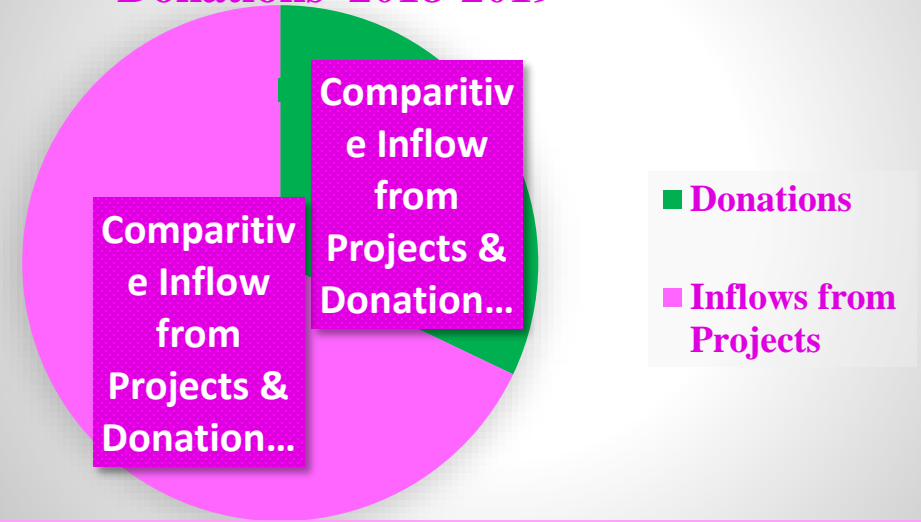


Actuals	Donations	Balance Sheet	Excess / Deficit after Donation Impact
2018-2019	6,079,951	64,296,414	2,514,098
2019-2020	11,903,865	66,491,158	3,102,460

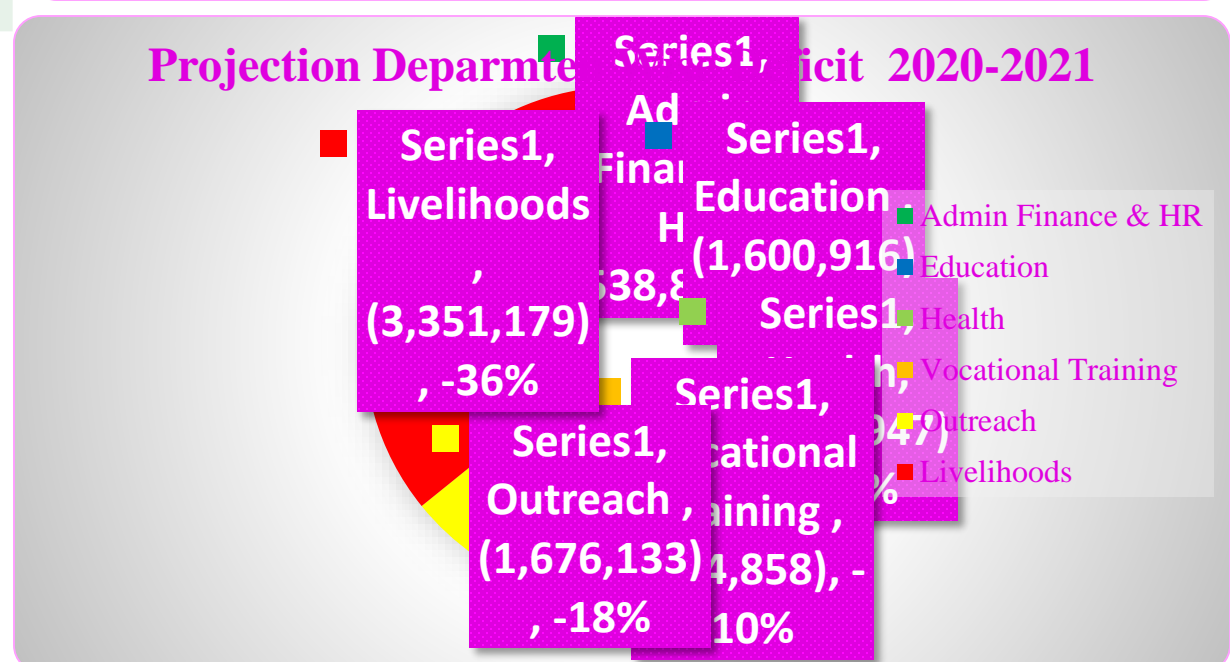
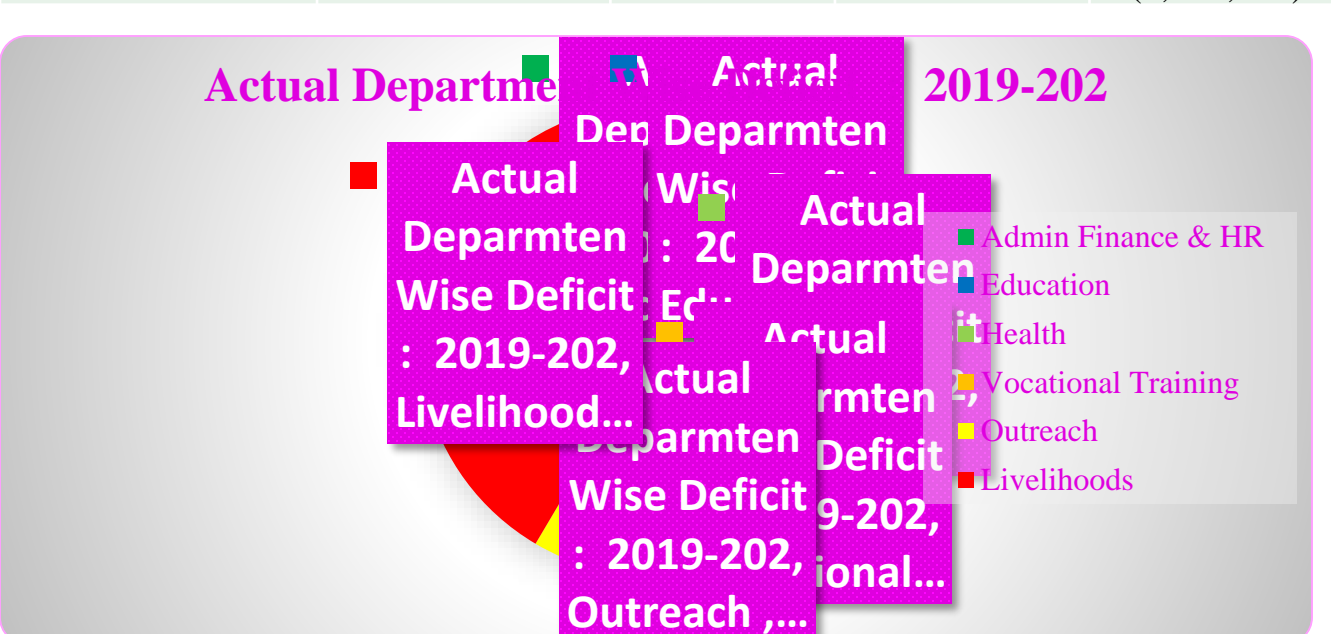
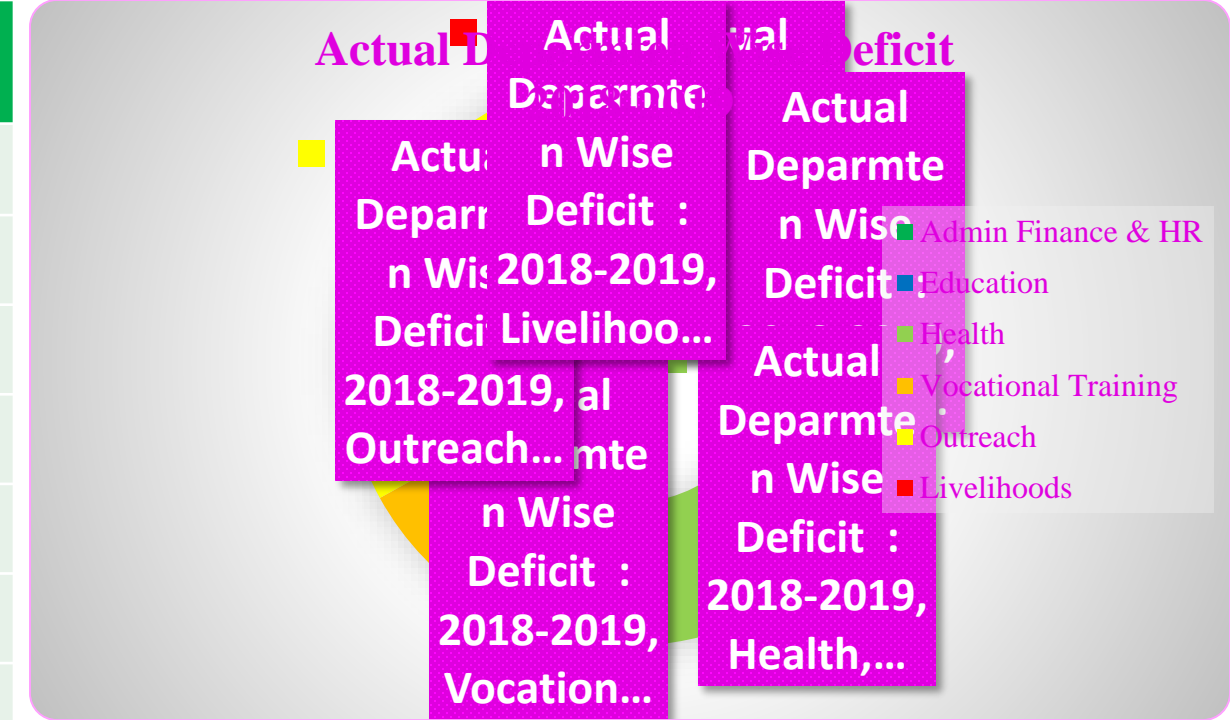
* Rs. 4,070,385 was received in donation for the endowment fund and an internally restricted Endowment Fund, in line with Endowment Policy was created.

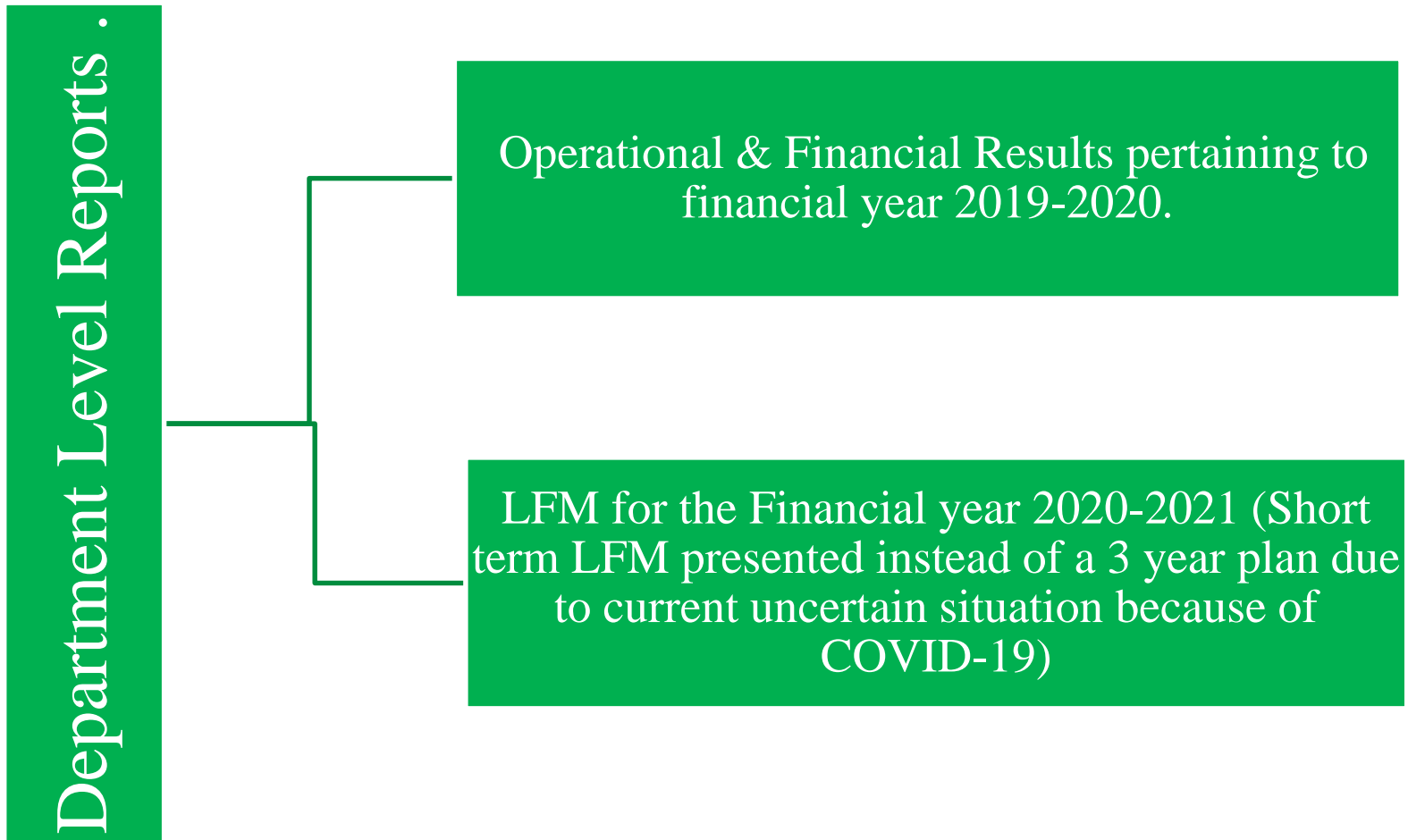


Comparative Inflow from Projects & Donations 2018-2019



Department Wise Deficit in Rs.	Actual 2018-2019	Projection 2019-2020	Actual 2019-2020	Projection 2020-2021
Admin Finance & HR	(355,659)	412,397	(67,986)	538,830
Education	(494,220)	(2,354,361)	(1,447,319)	(1,600,916)
Health	(986,403)	(1,086,957)	(1,245,584)	(1,262,947)
Vocational Training	(598,981)	(345,724)	(254,172)	(924,858)
Outreach	(908,832)	(1,663,787)	(1,511,245)	(1,676,133)
Livelihoods	(291,845)	(1,075,991)	(3,652,559)	(3,351,179)
Total	(2,348,083)	(6,114,422)	(8,801,406)	(8,277,202)

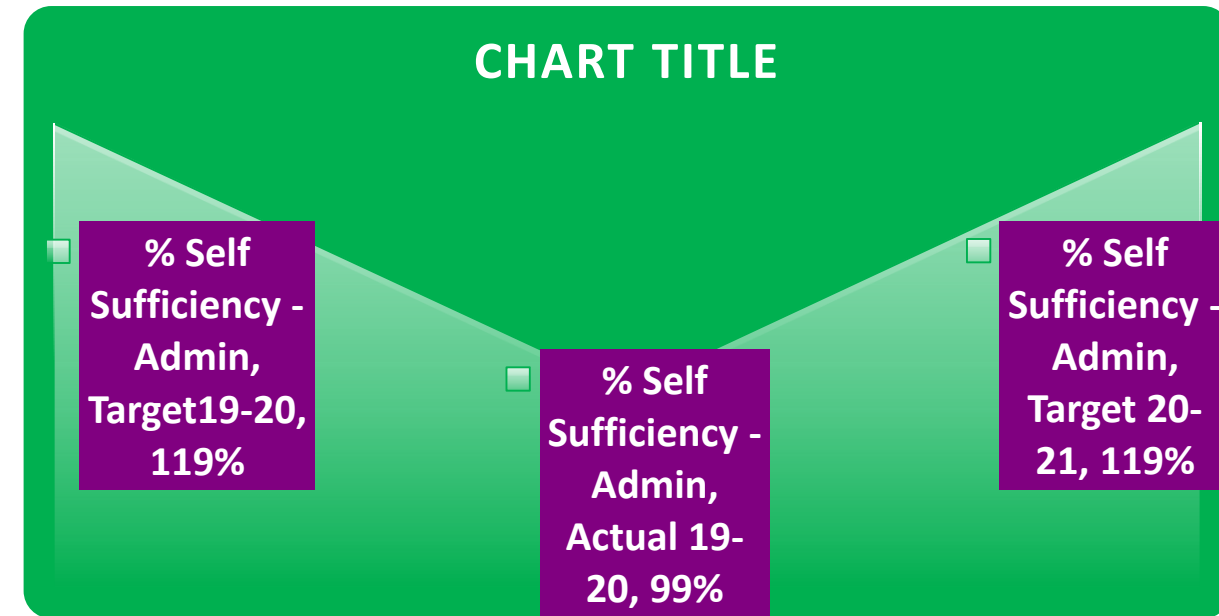




The LFM for 2020-2021, has the same objectives / activity heads as for previous year, however the actual activities have been modified in view of changed circumstances because of COVID 19 & focused effort to minimize controllable margins while ensuring maximum benefit for community. Furthermore in the current LFM the LFM will be **submitting an Analysis Report** on the format finalized by the Program Sub-Committee.

DEPARTMENT FOCUS : ADMIN & HR (FOCUS – ALL SDG’S)

Specifications	Target19-20	Actual 19-20	Target 20-21
Resources (7employees salaries is apportioned)	1	2	2
Inflows in Rs.	2,618,783	2,156,377	3,027,756
Outflows in Rs.	2,206,386	2,224,363	2,488,926
Excess(Deficit) in Rs.	412,397	(67,986)	538,830
%age of total Deficit	-7%	1%	-7%



Salaries of Accounts personal, Support staff amounting to Rs. shared by all the departments. 1,183,223

Objectives' (From 2017 till 2020)

Objective attainment

To ensure the integration of RLCC core values and maintain professionalism throughout its capacity building and training programs

RLCC core values integrated and professionalism maintained throughout its capacity building and training programs

Achievements – Admin Continued

100% activity targets attained despite Corona related lock downs

Staff appraised about the HR policies ratified by GB and appraisals done on the basis on the same

Endowment Fund created in the books of account & process owners identified for Endowment, Risk and whistle blower policies.

Accounts software manuals and grievance forms developed.

Complete transparency of donation for rations, validated in the audit for the current year.

Loan for refinancing salaries was successfully obtained from Soneri Bank.

Staff encouraged to take online courses and 6 resources did online courses primarily related to LFM, M&E, management.

The excel course taken by key management personal was followed up and all the departments were implementing course learnings.

Initiation of complete automation and in linking of all departmental details, including beneficiary details, financial data & resource information in the software.

Admin Continued.

Challenges	Learnings	Reflection in 20-21 LFM
Identification of most effective medium of marketing to ensure a more focused approach to marketing	A system is required to analyse how many beneficiaries approaching RLCC through which medium,	All entry forms to specify how the beneficiary and at least 100 beneficiaries approach RLCC because of pamphlets.
Transfers at Government level	Need to maintain constant contact / connection at Government level	4 meetings with Government officials and 80% support by Govt authorities
Admin function of updating social media being carried out by livelihoods department.	An identified staff needs to be trained / hired for the same.	1 certified staff training
Foreign Donations / Livelihood payments could not be received	Foreign donors may be able to strengthen RLCC and hence a system needs to be in place to facilitate the same.	Target have been set to ensure regular follow-up with whatever mode decided by the GB today.
Staff comprehension & adherence to policies and procedures established to implement the same	Need to have a system in place for ensuring staff comprehension & compliances.	1 session & 4 staff quizzes pertaining to policies, statutory / operation compliance sheets, meeting action point sheets – targeted 90 to 100 % efficiency.
Transparency regarding Charity	Outline criteria for charity distribution	Charity distribution policy to be formulated.

Activity Glimpses - Admin Continued

MARKETING :

12 banners,3500 flyers,68 posts on face book.
Zakat campaign not launched, however received
Rs. 54,500 as zakat

STAFF TRAINING & DEVELOPMENT

4 Staff Training

ADVOCACY

1 Tele meeting

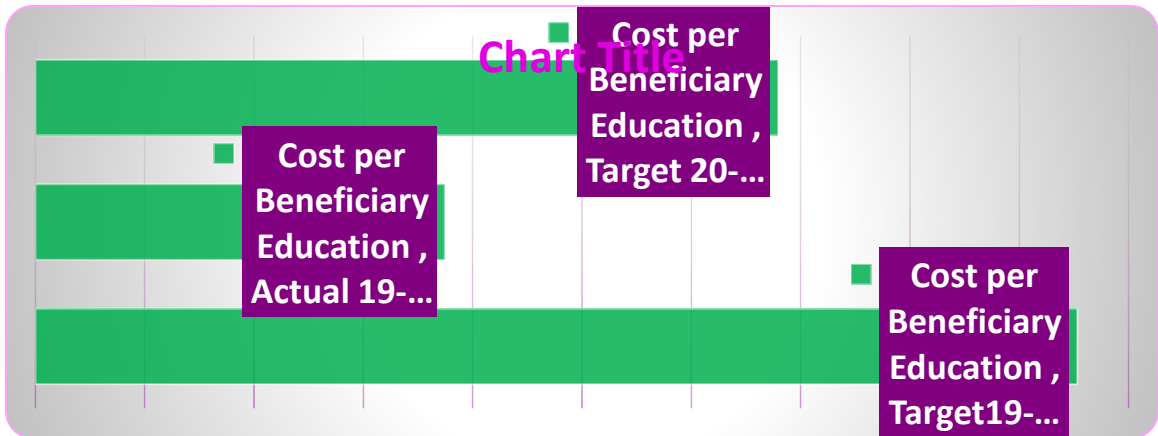
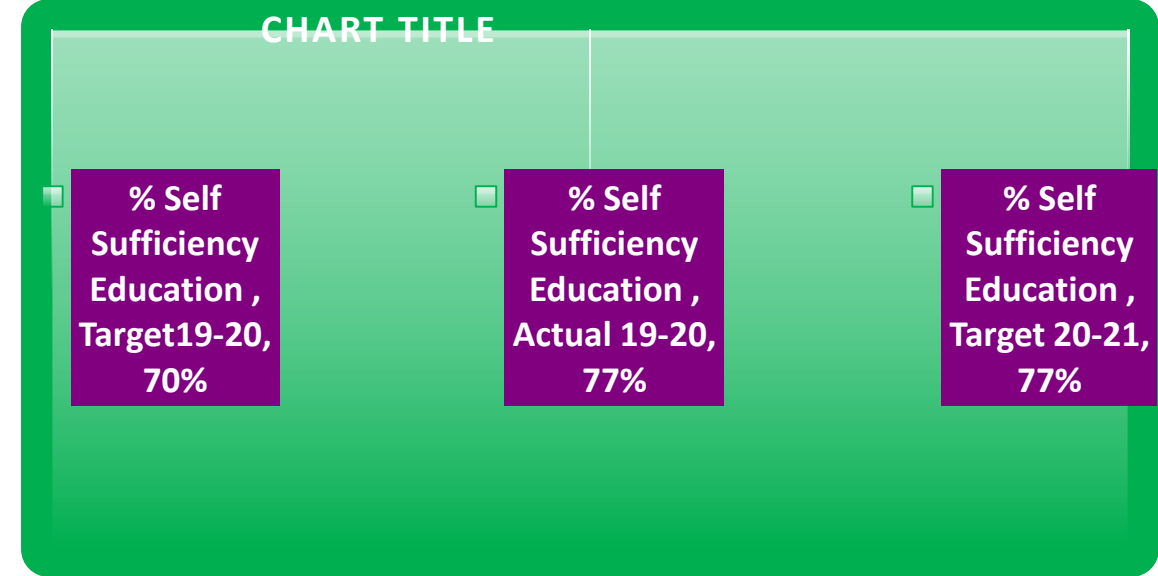
MONITORING

22 meetings per year(1 meeting with auditors,1
GB meetings,4 Board meetings,4 financials and
program meetings,9 monthly work planning and
budget meetings with deptt heads)



DEPARTMENT FOCUS : EDUCATION (Direct Impact : SDG – 4)

Specifications	Target19-20	Actual 19-20	Target 20-21
Resources	45 (40 teachers)	42 (38 Teachers)	45 (39 teachers)
Beneficiaries	420	421	400
Inflows in Rs.	5,571,000	4,966,348	5,502,732
Outflows in Rs.	7,925,361	6,413,667	7,103,648
Excess(Deficit) in Rs.	(2,354,361)	(1,447,319)	(1,600,916)
%age of total Deficit	39%	15%	19%
Student Teacher Ratio	Approximately		
Number of Classes	19	19	20



Objectives (From 2017 till 2020)	Objective attainment
2-A. Promoting access to quality education and opportunities for learning for all by increasing the number of students from 300 to 400 by 31st April 2020 at Ra'ana Liaquat Public School .	The target had been achieved, however the number of students dropped because of COVID situation.
90 % of graduates of RLPS will get admission into a higher educational institution (difficult to Track)	Dropped in the Program committee meeting dated November 29, 2018

Accomplishments – Education Continued

- 100% LFM target achieved.
- Successful completion of online classes through WhatsApp
- Weekly students monitoring through copies checking and contacting
- Online classes schedule
- Fee Recovery

Challenges	Learning	Reflection in 20-21 LFM
<ul style="list-style-type: none"> ▪ 90% of students don't have Wi-Fi connection for online classes like on Zoom App. 	<ul style="list-style-type: none"> ▪ Educators of RLPS found ways of teaching without using live streaming apps and using WhatsApp instead 	<ul style="list-style-type: none"> ▪ Motivation sessions for parents that will include 2 PTMS and 1 orientation meeting.
<ul style="list-style-type: none"> ▪ Making lectures on Whatsapp including voice notes, topic related images and short video uploading ▪ All teachers were not comfortable in using internet 	<ul style="list-style-type: none"> ▪ Teachers learnt from mutual cooperation. 	<ul style="list-style-type: none"> ▪ 90% of RLPS teachers will be trained by 2021.
<ul style="list-style-type: none"> ▪ Response from Parents for fee and student's education 	<ul style="list-style-type: none"> ▪ Fee in Installments ▪ Classes on WhatsApp 	<ul style="list-style-type: none"> ▪ 100% Updated student's personal data will be updated twice in a year.

Activity Glimpses - Education Continued

MARKETING :

Contacted 5 donors

STAFF TRAINING & DEVELOPMENT

22 Staff Training with 32 teachers and 175 students

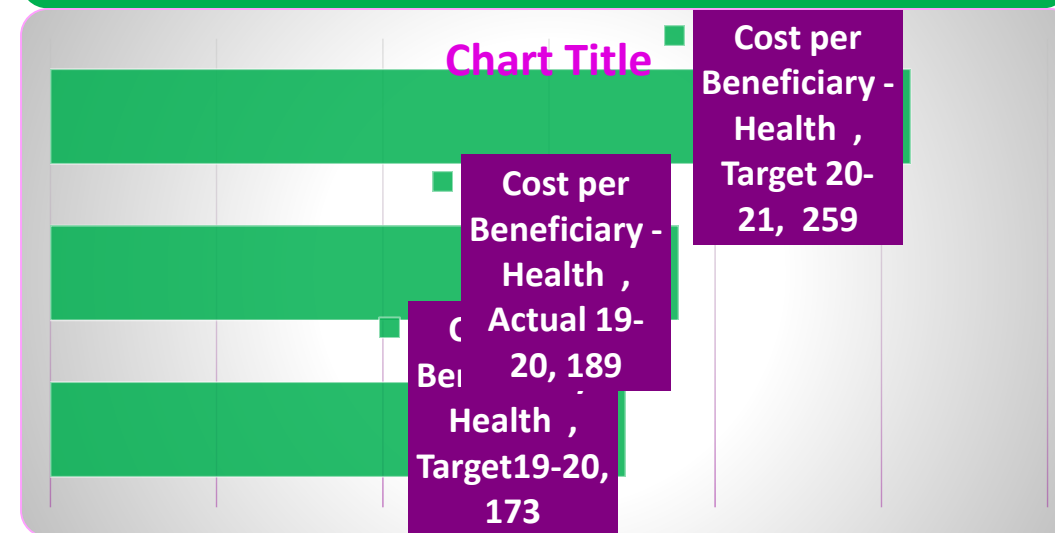
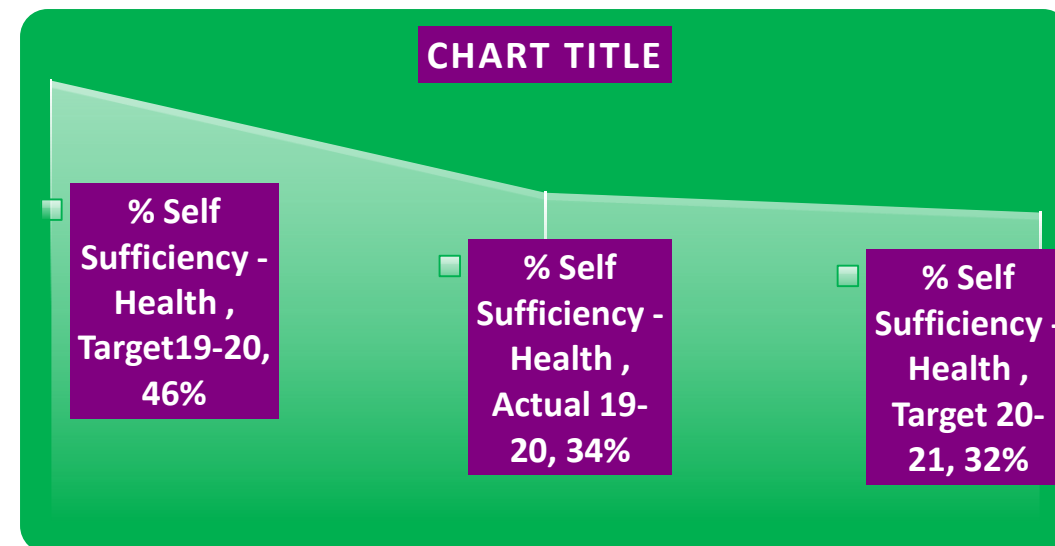
MONITORING

2 Exams, 2 PTM, 1 appraisal and 3 Reviews



DEPARTMENT FOCUS :
HEALTH (Direct Impact-SDG- 3)

Specifications	Target19-20	Actual 19-20	Target 20-21
Resources	6	6	6
Beneficiaries	10,250	10,004	7200
Inflows in Rs.	920,953	648,327	600,000
Outflows in Rs.	2,007,910	1,893,911	1,862,947
Excess(Deficit) in Rs.	(1,086,957)	(1,245,584)	(1,262,947)
%age of total Deficit	18%	13%	15%



Objectives (From 2017 till 2020)

3A Increase number of women and young people that will receive quality health education, treatment or health care services from RLCC from 634 to 800/ month 9450/ per year

Objective attainment

28,459 beneficiaries reached by Health Department (target exceeded by 109 patients)

Achievements – Health Continued

- 90% LFM targets achieved
- Re-verification of data of 1000 beneficiaries
- Successfully switching to tele medicine during COVID and reaching out to 1093 beneficiaries on line
- Complete data computerization

Challenges	Learning	Reflection in 20-21 LFM
<p>High Salary demanded by Physicians & Physiotherapy clinic discontinued because of certain factors.</p>	<p>To start clinics on percentage basis / in collaboration with other organizations.</p> <p>A need analysis was done to see the services / rates offered by Pvt / NPO based and Government MCH in the vicinity. And it was an evening pediatric clinic was community need.</p>	<p>Start a child pediatric clinic on sharing basis in the evening.</p>
<p>Collapse of building roof. Working in a make shift facility and EPI Clinic closed down</p>	<p>Urgent need to re – furbish the building</p>	<p>RLCC management requested to arrange funds up regarding the same.</p>

Activity Glimpses - Health Continued

MARKETING

1 Consultant Clinic

Service Provision

1734 clients and 5 camps

CAPACITY BUILDING

5 Staff Training

MONITORING

Total 195 beneficiaries for ration



Yearly beneficiaries data - Health Continued

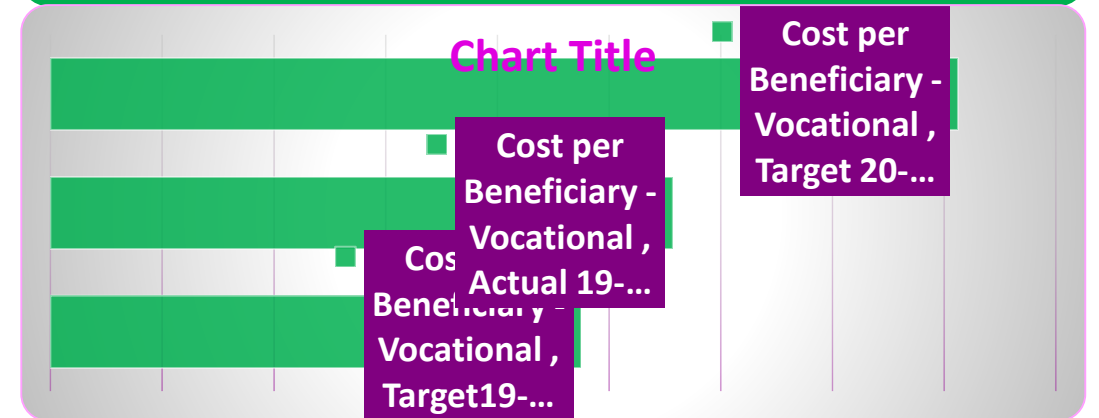
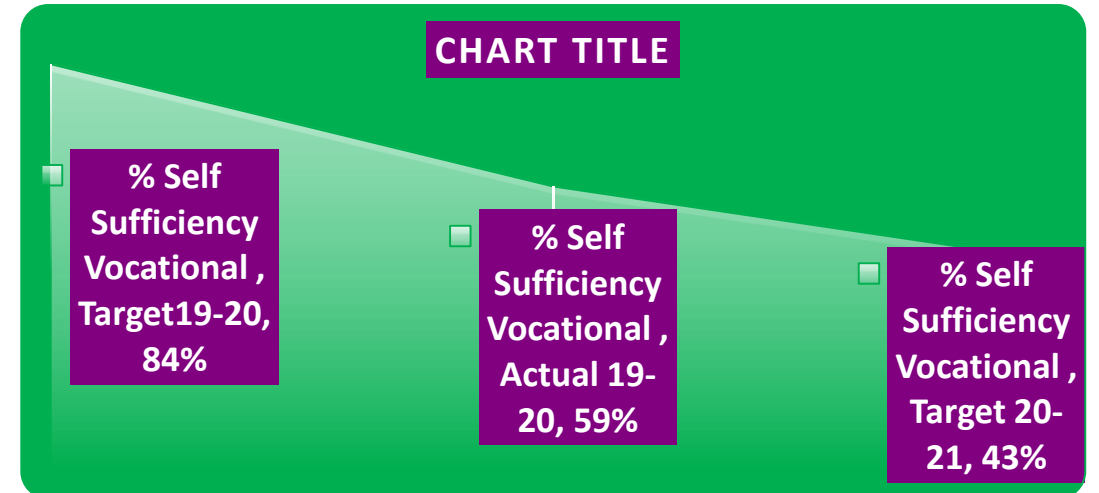
Services	Total
Antenatal Checkup	373
Postnatal Checkup	121
PID/RTI	290
Infertility	455
Menstrual Problem	241
Breast Diseases	159
General Diseases	3990
Family Planning	471
EPI Vaccine	577
Tetanus Vaccine	187
Ultrasound	779
Circumcision	17
M.H OPD	610
Medical Camps	1734
Total	10,004



DEPARTMENT FOCUS :

VOCATIONAL (Direct Impact-SDG – 4,5 and 8)

Specifications	Target19-20	Actual 19-20	Target 20-21
Resources	12	8	8
Beneficiaries	400	403	200
Inflows in Rs.	1,791,800	1,313,924	700,000
Outflows in Rs.	2,137,524	1,568,096	1,624,858
Excess(Deficit) in Rs.	(345,724)	(254,172)	(924,858)
%age of total Deficit	6%	10%	11%



Objectives (From 2017 till 2020)	Objective attainment
4A. 500 women / young people will be provided with the skills and opportunities to make them hire-able and professional by June 2020	690 women (target exceeded by 190 women)
4B. 10% of women / young people who received vocational/ skill building opportunities are gainfully or self-employed	Dropped

Admin & Hr (Continued)

Achievements – Vocational Continued

88% target LFM achieved

Collaborations started Injaaz Pakistan for financial literacy courses. 101 students successfully finished the training

Collaboration with Casual Sports company for placement started and 20 women are now earning Rs. 18,000/- per month

12 students working with Qurtaba library and earning Rs. 5000 per month.

3 students won a start up competition initiated by Injaaz Pakistan.

Challenges	Leanings	Reflection in 20-21 LFM
High Teacher turnover because of low salaries	Switching from fixed salary to percentage basis.	Management asked to arrange funding for teachers salaries.
Course content and quality of education	A mentor may be required to guide the teachers.	3 staff training, 2 trips to a work place relevant to the course and collaboration with one new organization.
Inability to conduct online classes as most of the students do not have computers / internet access and low student turnover because of economic constraints due to COVID situation	At the time of lock down there were 155 Students, of which 130 students did not have access to computer and 88 out of 155 could not afford to continue because of financial constraints.	Maleehah (doing her final year thesis from Harvard and having RLCC as her research project(and Ms Hira (Habib University – director Playground), will guide the organization regarding how to address s this issue.

Activity Glimpses - Vocational Continued

MARKETING :

3 meetings (Casual Sports, Injaaz, Qurtaba Library)



STAFF TRAINING & DEVELOPMENT

37 One day Classes



Extra Curricular

3 Events



MONITORING

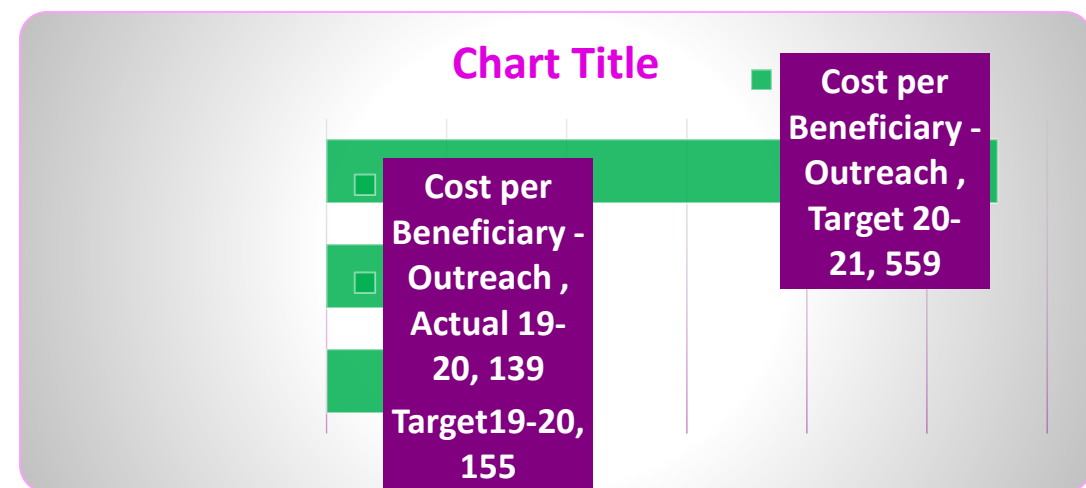
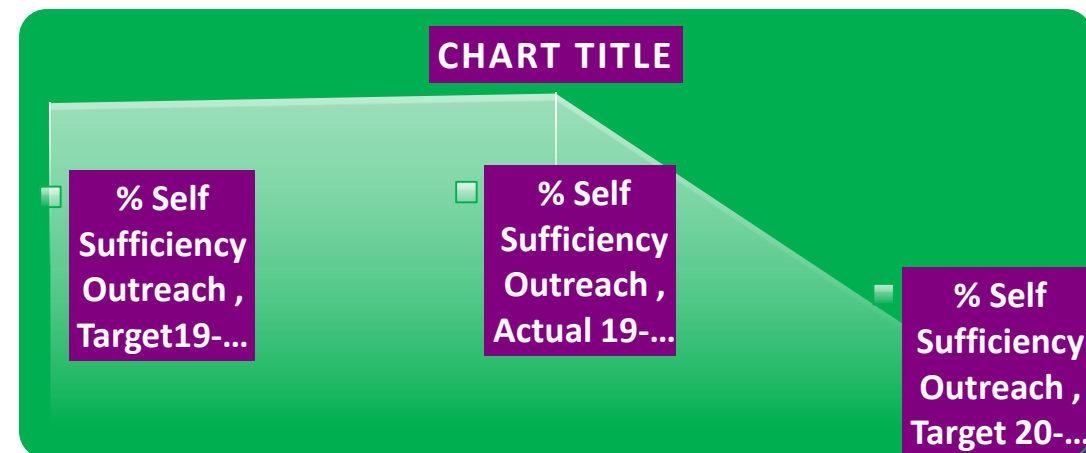
4 Staff meetings, classroom monitoring



DEPARTMENT FOCUS :

OUTREACH (Direct Impact-SDG- Integration of all SDGS)

Specifications	Target19-20	Actual 19-20	Target 20-21
Resources	5	3	3
Beneficiaries	10,000	11,709	3,000
Inflows in Rs.	119,647	112,079	nil
Outflows in Rs.	1,783,434	1,623,324	1,676,133
Excess(Deficit) in Rs.	(1,663,787)	(1,511,245)	(1,676,133)



Objectives (From 2017 till 2020)	Objective attainment
5A. To educate 28,000 women and 2000 children from SFC on health and social issues through awareness sessions held by RLCC outreach department by June 2020.	28,348 women & 3,481 children educated (target exceeded by 348 women & 3,481 children)
5B. To verify 1400 women & 266 children per year have improved emotional health & well-being	4,200 women & 798 children (Target Achieved)

Achievements – Outreach Continued

100% LFM targets achieved.

Karachi University choose RLCC for their filed work training course, hence around 14 students (2 batches (supported the outreach team, thereby temporarily solving the issue of staff shortage and enabling RLCC outreach team provide quality community service.)

Integrating all departments for Ration Distribution during COVID-19 and providing ration / one on one awareness session to 1,705 beneficiaries from March 2020 till June 2020

Computerization of beneficiary data & paperless environment.

Initiation of talks for bhajitable garden

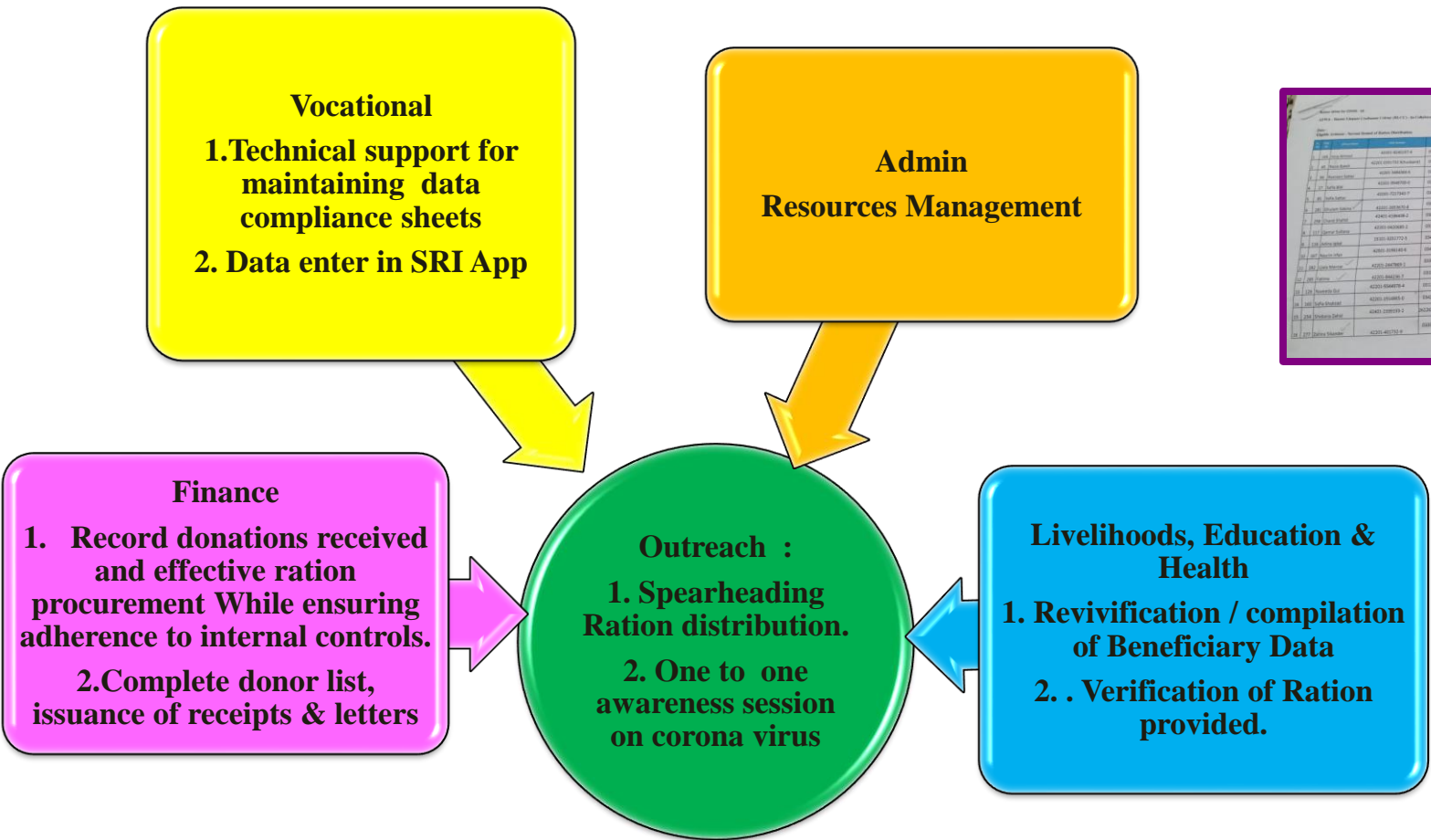
Challenges	Learning	Reflection in 20-21 LFM
Activities limited because of COVID lock down since March and the situation expected to prevail in the current financial year as well.	As community based awareness sessions were not possible, focus was shifted to one on one sessions integrated with ration distribution. We realized the importance of a combined data base and positive impact of interdepartmental integration for optimizing potential of every department	10 Health Talks with beneficiaries 25 beneficiaries, 60 one to one sessions in khana and 100 referrals
It was felt that a fresh need assessment was required to indentify community needs in wake of COVID – 19 Situation	Need analysis conducted via forms with a focus group of 100 artisan & Health sector beneficiaries showed that 75 % beneficiaries realized the community need for awareness sessions pertaining to breast Cancer, gender based violence and mental health.	20 community talks on breast cancer and mental health and two camps
	We further identified the need for sustainable waste management & kitchen gardens to empower women. Hence the same has been included in the current LFM.	5 awareness sessions and 4 trainings
Out reach departments needs to be self sustained and its learning may be available to the other organizations.	we realizied it was pivotal to develop a training module which may assist other organizations and may subsequently form the basis for a marketable training module	2 meetings with consultant and 4 pilot testing meeting in community

Yearly beneficiaries data - Outreach Continued

Topics	Sessions	participants
Child Safety (CSA)	42	1156
Mental Health	30	837
Breast Cancer	36	544
Garbage Can	02	245
Domestic violence	15	390
Corona Virus Awareness	One to one sessions	1825
Theater	3	1834
Medical Camps	12	2022
Referral	--	1468
International Important Days	15	1388
Total		11,709



Ration Drive – From March till June 2020 – Outreach Continued



Donation in kind	50 bags of Flour ; 2,000 ghee pouches, 250 ration bags
Donation	Rs. 4,819,777
Number of Beneficiaries	1,705
Total No of Ration bags distributed	1,842

Activity Glimpses - Outreach Continued

MARKETING :

1 Meena Bazaar & 12 events

Awareness

8 camps with 1269, 4 theaters, 19 sessions at chai khana & 19 sessions at community points ; 64 awareness sessions & 28 health awareness session

Service Provision

4 camps with 753 Participant & partnership with 6 Schools

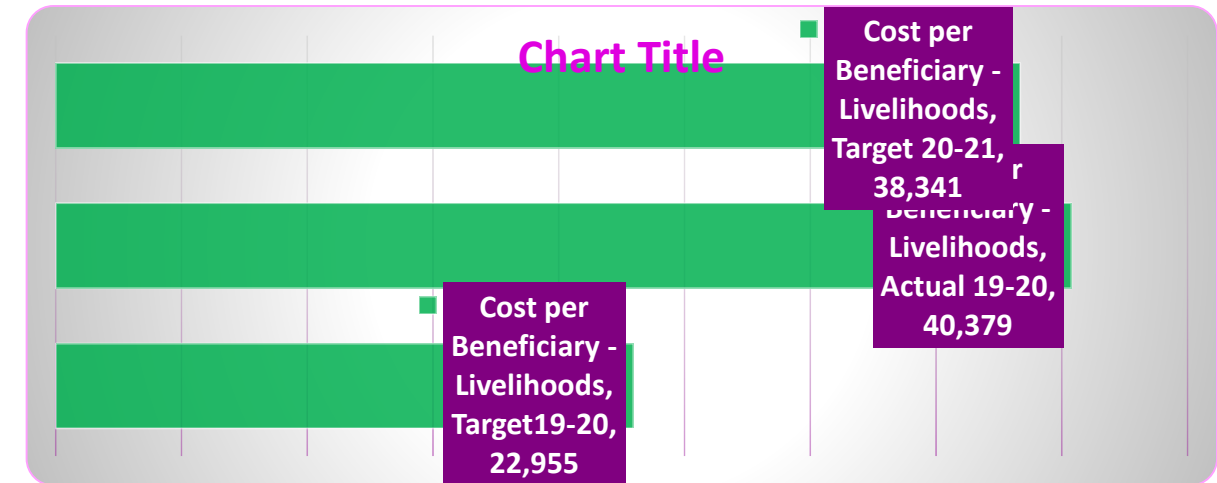
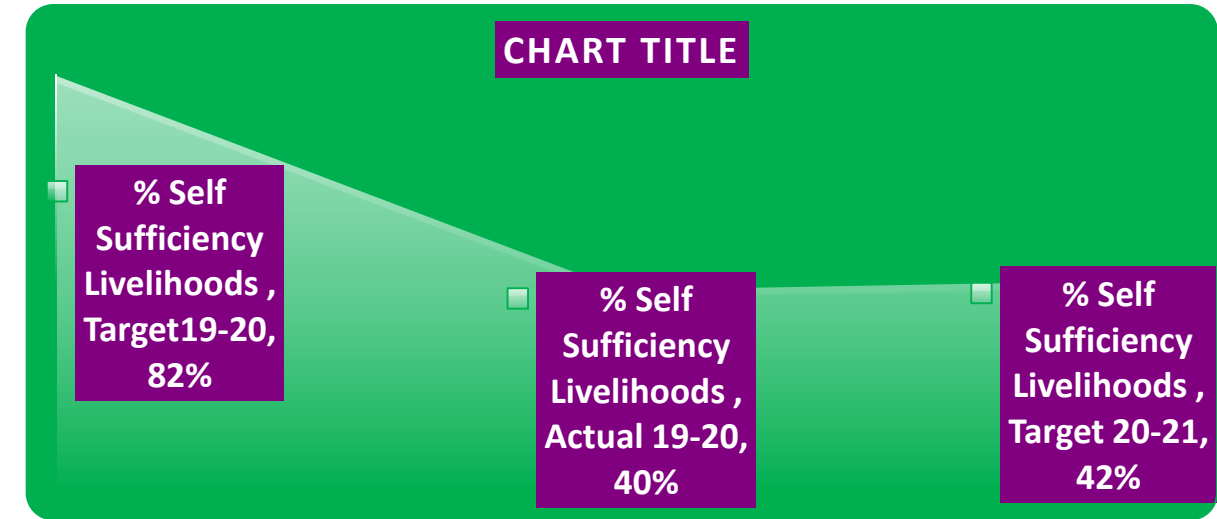
MONITORING

verified 15% women(1400) 40% children(1392)



DEPARTMENT FOCUS : LIVELIHOODS (Direct Impact – SDG- 4,5,8 and 12)

Specifications	Target19-20	Actual 19-20	Target 20-21
Resources	8	9	9
Beneficiaries	250	150	150
Inflows in Rs.	4,899,421	2,404,231	2,400,000
Outflows in Rs.	5,975,412	6,056,790	5,751,179
Excess(Deficit) in Rs.	(1,075,991)	(3,652,559)	(3,351,179)
%age of total Deficit	18%	38%	39%



Objectives (From 2017 till 2020)

Objective attainment

To raise the standard of living, 150 women will be earning at least 3000 (4000) rupees/month for at least 9 months of the year, by June, 2020

150 women are earning at least 3000 (4000) rupees/month year, by June, 2020

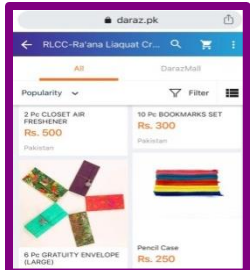
Achievements – Livelihoods Continued
90% LFM targets achieved
Department restructured & competent resources hired and trained
Inventory details entered in the software.
Re-verification of 287 artisans in 2 days, criteria re- defined for artisans entitled to ration distribution and three rounds of ration distribution done to sustain the artisans for 3 months
During lock down did jugnoo sabaq session (Adult Literacy) with artisans by whatsapp.
Launched face book & instagram shops and managed the department / artisan training on line .
The sales target could not be achieved for the first 2 quarters, however, in the third quarter sales exceeded the target set for the third quarter (Third quarter results - 2018-2019 : Rs. 492,006 Target 2019-2020 : Rs. 1,092,006 ; Actual 2019 – 2020 : Rs. 1,125,734.
In the fourth Quarter because of COVID Situation, sales target was reduced to Rs. 150,000, however department managed to make sales amounting to Rs. 252,879.

Challenges	Learning	Reflection in 20-21 LFM
Resource management issues as HOD passed away and two members resigned because of personal reasons	Need for succession planning / structured & defined work work plans . Need to retain competent staff by offering market based salaries to professional resources.	Work plans have been developed. Management is requested to arrange funding for salaries for 2 years, till the department is self sufficient.
Steep decline in Corporate orders & Exhibitions	Diversification of revenue channels	Marketing plan.
60% artisan are not on line, hence it was difficult to impart online training	Need to digitally empower artisans	Ms. Maleeha (doing her PHD final year thesis from Harvard and having RLCC as her research project) and Ms Hira (Habib University – director Playground), will guide the organization regarding how to address s this issue.

Activity Glimpses - Livelihoods Continued

MARKETING :

3 Shop Visits, 3 Marketing Campaign, activate Face book page, 17 Exhibition, Hires Marketing person, Developed Marketing plan



CAPACITY BUILDING

14 demo classes 203 women, 3 orientation sessions with 216 women, 6 staff members training, 94 one to one sessions



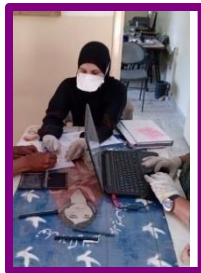
BUSINESS DEVELOPMENT

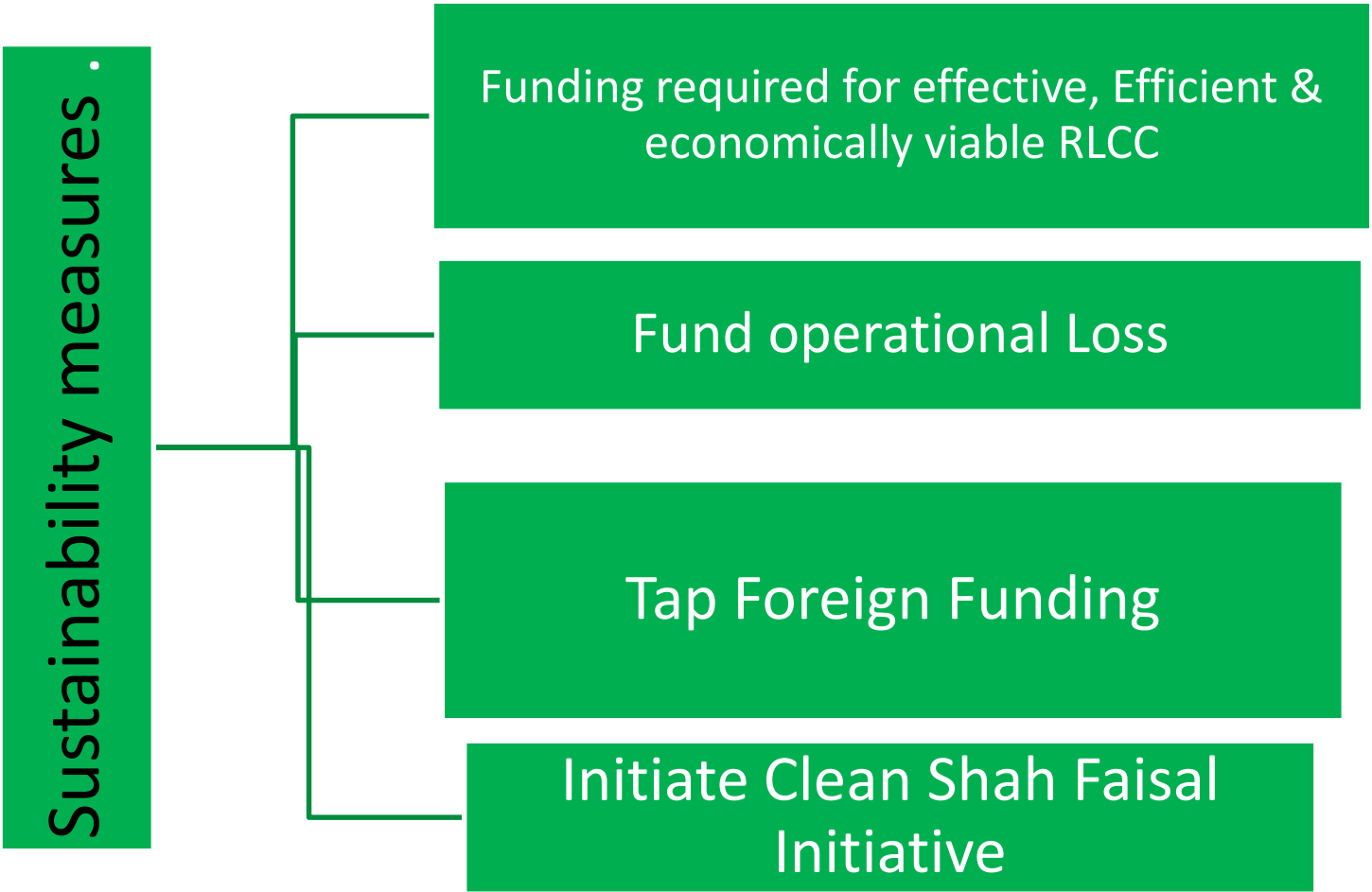
2 corporate clients, 12 new products, 41 interns



MONITORING

50% designed and implement a quality control system, 40% monitoring feedback received, 95% timely deliveries





Funding required for effective, Efficient & economically viable RLCC

Self Sustained Health Project

Refurbish Clinic Building (Estimated Cost Rs. **6,000,000**)

Start Evening Clinic - Dr. Salary About Rs. **35,000 pm** for one year

Self sustained Livelihoods Department , capable of supporting other departments (included in operational Loss

Fund Consultant Salary for 2 years. Between Rs. **150,000 to Rs. 200,000 pm.**

Attain sustainability & provide optimal services without operational level support by MC

Install a surveillance system with 16 Cameras

Quality Education

Mentor and Fund School Science Classes / Vocational Classes Estimated Salary Rs. **10,000 to 20,000 pm**

Build Endowment Fund

Help refund loan taken from Soneri Bank for Salaries

Rs. 6,823,846/ principal - Mark up repayment from 30 Sep 2020 and Principal repayment due from 31 January 2021

Funding requirements – Operational Loss

Immediate Funding Requirements

**Fund Operational Loss
Rs. 722,285 per month**

	Actual Department Wise Deficit : 2018- 2019	Projection 2019-2020	Actual Department Wise Deficit : 2019-202	Projection Department Wise Deficit : 2020- 2021
Admin Finance & HR	(355,659)	412,397	(67,986)	538,830
Education	(494,220)	(2,354,361)	(1,447,319)	(1,600,916)
Health	(986,403)	(1,086,957)	(1,245,584)	(1,262,947)
Vocational Training	(598,981)	(345,724)	(254,172)	(924,858)
Outreach	(908,832)	(1,663,787)	(1,511,245)	(1,676,133)
Livelihoods	(291,845)	(1,075,991)	(3,652,559)	(3,351,179)
Total	(2,348,083)	(6,114,422)	(8,801,406)	(8,277,202)

Tap foreign donors
(Options available
for receiving
foreign funding).

Register with EAD

Register in
England

Register with I-Care

Clean & Green Shah Faisal Initiative - NEW PROJECT FOR THIS LFM - Funding Requirements



About 1000 sq. yards land / Outreach support provided by RLCC



Mentored by Horticulturists Tofiq Pasha



In collaboration with Ahmad Shabbar - GarbageCan

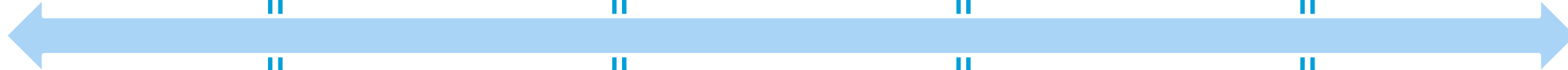


Supported by the Commissioner's Office



Initiated by Resilient & Motivated Women of Shah Faisal Town.

1. Bhajitable Garden – Effectuators or Catalysts of Change.



Bhajitable Garden – SDG Impact

RLCC – Clean & Green Shah Faisal Initiative

Sustainable Waste Management (Garbage Can)

Bhajitable Garden (Mentored by Tofiq Pasha)

Efficient waste management

Awareness session

Organic Composting

Provide Organic vegetable at reduced rates

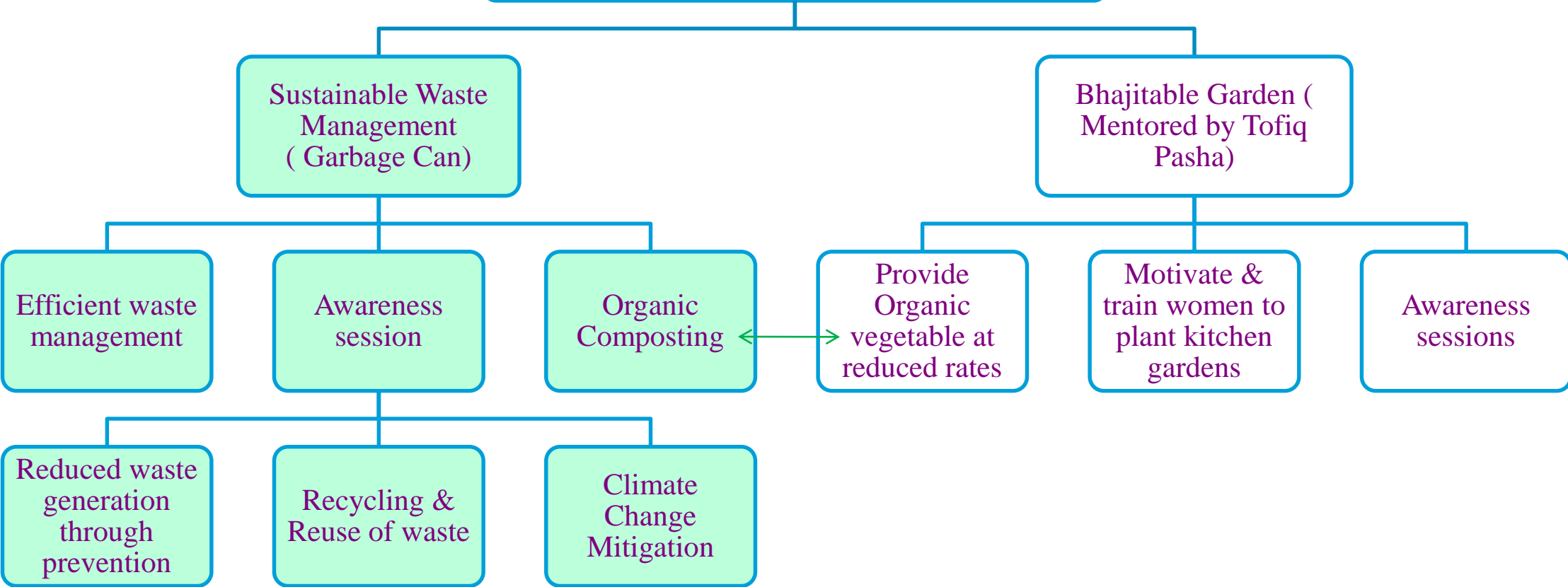
Motivate & train women to plant kitchen gardens

Awareness sessions

Reduced waste generation through prevention

Recycling & Reuse of waste

Climate Change Mitigation



A Glimpse of what we have accomplished – Clean and Green Shah Faisal initiative- Continued

**Awareness session with
Community – Conducted by
Tofiq Pasha (Tofiq Pasha's
World) & Ahmad Shabbar
(GrabageCan)**



**Clean – Up Drive by
Community in collaboration
with GarbageCan Supported
by Commissioner's Office**

Clean & Green Shah Faisal Initiative - Continued



Total Start - up Cost	Rs. 640,000
Total Maintenance cost for one year	Rs. 600,000
Recycling & Composting Equipment	Rs. 300,000
Total Cost Awareness sessions	Rs. 104,000
TOTAL	Rs. 1,644,000

Requirement	Estimated Start - up / Maintenance Break up
Levelling the site for plantation	Rs. 50,000
Soil	Rs. 475,000
Fertilizer	Rs. 20,000
Seeds	Rs. 20,000
Fencing the vegetable garden	Rs. 15,000
Organic Compost pits*	Rs. 6,000 per pit – Cost for proposed 10 pits Rs. 60,000
Salary of Garden caretaker	Rs. 20,000 per month & Rs. 240,000 per annum
Irrigation Cost	Rs.30,000 per month & Rs. 360,000 per year.
Awareness session costs – 12 Sessions for one year.	Rs. 104,000

•Bhajitable Garden – How you can help. (Donors will be entitled to tax credit as per the applicable law)



RLCC

Empowering Women

Ra'ana Liaquat Craftsmen's Colony

