



*Pakistan*

# Area Development Programme Balochistan Phase-II

(AusAID FUNDed EARLY RECOVERY COMPONENT)

**Annual**  
Review Report  
January - December  
2011



# Annual

Review Report 2011  
January - December

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Mr. Toshihiro Tanaka,  
Country Director UNDP  
attending a Community Meeting  
of ADPB (December 2011)

## PROJECT SNAPSHOT

**Date:** July 2011 for ER-AUSAID (July 2006 is an original date of Phase-II inception) .

**AUSAID Award ID:** 00060551 (Project ID 00077218 Activity-2)

### Description:

The second phase of Area Development Programme Balochistan has been extended further for another one year (January – December 2011) and by adding of one year, it makes project span of five and half years (July 2006 – December 2011). The extended period primarily focuses on stabilization and restoration of livelihoods of vulnerable flood affected people through the provision of early recovery assistance in flood affected union councils of nine existing districts of Area Development Programme Balochistan. In addition, to ensure the sustainability, the consolidation of second phase as well as assessment and capacity building of established community organizations to be undertaken during the year 2011.

However, the main purpose of programme is poverty reduction through community based low cost interventions. The objective of the programme (ADPB-II) is to directly benefit 90,000 poor individuals living in valleys/union councils of selected 9 districts (Musa Khel, Loralai, Qila Saifullah, Ziarat, Pishin, Quetta, Mastung, Kalat and Khuzdar) in Balochistan. To achieve its objective, the project will mobilize communities and develop their capacities; increase agricultural and livestock productivity; improve access to social services, develop vocational and IT skills; create income generation opportunities; conserve natural resources; and empower women. Additionally, the Programme will strengthen the capacity of Government line departments and civil society organizations. The programme will be implemented by P&DD, Government of Balochistan (GoB) with the Assistance of technical project staff.

**Implementing Partners:** Planning and Development Department, GoBalochistan

**Total Project Budget:** USD 988,071.00      PKR 84,262,694.88 (US\$@85.28, Jan 2011)

**Total Project Duration:** One year (January – December 2011)

## Expected Project Outputs

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## Expected Project Outputs

1. Livelihoods of vulnerable flood affected people restored and stabilized through
  - 1.1 Crops and Vegetable Production
  - 1.2 Land and Agriculture Infrastructure

Period Covered by the Progress Report: **January - December 2011**

Total Budget Received & Utilized (100%): **US\$ 858,740.68 (PKR 74,023,446.61 @86.20)**

Start and End Date: **July - December 2011**

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## ACRONYMS

ADPB	Area Development Programme Balochistan (Phase-II)
AUSAID	Australian Government Agency for International Development
AWP	Annual Work Plan
BC	Beneficiary Community
CD	Community Development Sector
CDS	Community Development Supervisor
CO	Community Organization
CMST	Community Management Skills Training
EAD	Economic Affairs Division
ER	Early Recovery
GoB	Government of Balochistan
JSC	Joint Steering Committee
NIM	National Implementation Modality
NIMU	National Implementation and Management Unit
NRM	Natural Resources Management
P&DD	Planning and Development Department
PRU	Poverty Reduction Unit at Country Office
UNDP	United Nations Development Programme
WCM	Water Conservation and Management

## 2. PROJECT PERFORMANCE

### 2.1 Key Results Achieved During the Reporting Period (Summary)

#### 2.1.1 Community Development Sector

The Community Development Sector has a key role in ADPB and aiming to organize and mobilize communities for the implementation of development interventions. It involves formation of community organization through social mobilization process leading towards needs identification & prioritization with active community participation.

Table- 2.1.1: Results Achieved under CD Sector

Result Indicator	Unit	Target	Achievement	Delivery
Community Organizations established and strengthened	CO	175	163	93%
Trained CO members in CMST	Person	650	710	109%

#### 2.1.2 Natural Resources Management Sector

Crops productivity and rangeland management is an expected result of the efforts to be done by the Natural Resource Management Sector. This sector mainly aims to harness and develop available natural resources for improving the livelihoods in rural areas

#### Expected Benefits from NRM Interventions:

The new variety of seeds for fodder production has been introduced which will produce four sorghum cuttings in a year.

19000 plants in each Green House which will cover 1000 acre land brought cultivation. The quality plants of low cost will be available in crops field areas at the door step of farmer community. The low delta crops like pomegranate, pistachio and almonds were affected badly due to shortage of water to be grown again with minimum water requirements. Also it will generate economic opportunities for community will earn approximately



Rs.285,000/- from each green house. In Musakhel district where installed three green houses would bring more area under forest Acacia Nilotica.

Water harvesting structures would bring more area under cultivation it will minimize erosion and runoff. It will enhance socio economic status and create employment opportunities for the community. Farmer community of Cheena Alizai (Loralai) will get two cash crops like Mashbeen and Wheat and community in Kingri (Musakhel) will get Mashbeen, Wheat and Fodder like sorghum in Regora (Ziarat) will get one crop of wheat from water harvesting structures.

The constructed livestock ponds in ranges and pastures to serve as reservoirs for animal drinking water. A supply of clean drinking water must be located near adequate forage to produce healthy livestock. However, overgrazing near the water source will occur where water is in short supply or inadequately distributed. Conversely, under-grazing may take place where forage is abundant but water is unavailable. The volume of water required for livestock depends on the average daily consumption per animal size of the herd and the duration of time in which the animals will be dependent on a particular water supply.

Table-2.1.2: Result Achieved under NRM Sector

Output	Result Indicator	Unit	Target	Achievement	Delivery
Crops and Vegetable Production	Provided inputs for vegetable production (green house, seeds etc)	Green House	19	14	73.68%
	Provided seeds for fodder production	Acre	200	200	100%
Land Preparation & Agriculture Infrastructure	Repaired/ Reconstructed water harvesting structures (sailaba bandaat)	Acre	1500	1240	82.66%
		PSI	75	62	82.66%
	Constructed livestock ponds	Scheme	10	2	20%

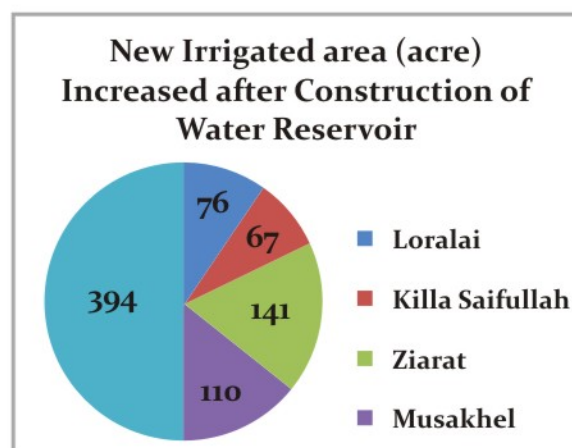
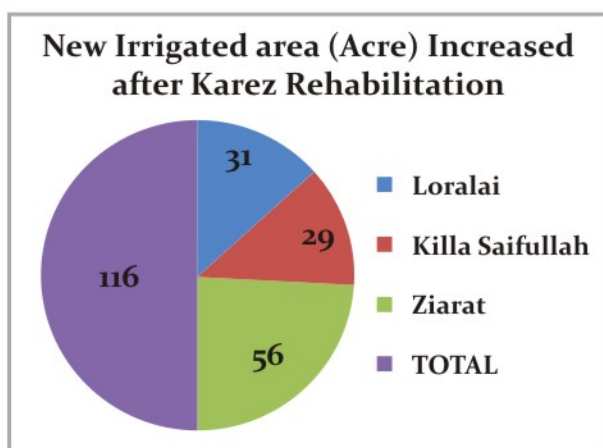
**Note:** spent available funds 100% however, unachieved delivery of targets left behind due to non availability of funds at project level. However, left over but approved schemes including water harvesting structures on 260 acre land, 5 green house, 8 livestock ponds, training of 240 farmers on nursery raising planned to be implemented in next year on top priority basis.

## 2.1.3 Water Conservation and Management Sector

The Water Conservation & Management Sector has a significant role in ADPB. It aims to develop and conserve existing water resources for increasing and conserving available water to improve the livelihood in rural areas focused.

Table-2.1.3: Result Achieved under Water Sector

Output	Result Indicator	Unit	Target	Achievement	Delivery
Land Preparation & Agriculture Infrastructure	Repaired lining of irrigation channels and constructed water storage reservoirs and pipe laying	Structure	45	39	86.66%
	Rehabilitated Karezes (cleaning and extension)	Scheme	12	10	83.33%
	Introduced / installed High Efficiency Irrigation System (HEIS)	Scheme	25	20	80%
	Developed/ Installed signboards for visibility at site location	Signboard	76	76	100%
	Trained farmers on improve irrigation practices	Farmer	200	200	100%



## 2.2 Progress against Annual Work Plan 2011

**Output 1:** Livelihoods of vulnerable flood affected people restored and stabilised

**Output 1.1:** Crops and Vegetable Production

**Output 1.2:** Land and Agriculture Infrastructure

## COMMUNITY ORGANIZATION

Community development sector plays pivotal role in Area development Program. This sector engages communities in the program areas for development interventions. The sector mobilizes communities and enhances community participation in order to involve communities in their own development.

Community Development Sector separately community organizations of men and women are formed at village level, thereby ensuring gender balance in the decision making regarding the development initiatives. Since women gets little participation in the overall decision making, therefore the sector encourages including their voice and say in the development interventions through women community organization.

Community Development facilitates other sectors such as Livestock, NRM, Water and Conservation management by mobilizing and involving communities for the project initiatives. Without community development sector the concept of initiating development practices in communities may remain unfulfilled. It provides basis and common ground for sectors interventions in the targeted area. A comprehensive social mobilization strategy exists considering the social and cultural context, so that community participation is not hindered at any stage. Local perspective and cultural context cannot be ignored while engaging people and communities in the process of development.

Ensuring gender balance at all levels of programme interventions, the sector also ensures that the planned activities are in line with the perceived needs of the beneficiaries, both men and women.

## 2011 Target:

- 175 Community Organizations to be formed (separately for men and women) through social mobilization process
- 650 CO members / Office Bearers to be trained on Community Management Skills Training (separately for men and women)

## 2011 Achievement:

- 163 Community Organization formed including 116 men COs and 47 women COs. Trained 710 CO members/Office Bearers including 370 men and 180 women on
- Community Management Skills Training.

### a) Formation of Community Organizations (CO)

Community organization is a basic body that is formed in order to smooth the interventions and generate community shares for completing community schemes in the villages. The process involves communities at least 75% representation of village who select active members as well as office bearers specially President and Manager who are responsible to keep mobilize their respective CO and get full help from the village community and support ADPB interventions and MOU get signed between ADPB and CO with clear roles and responsibilities. President and Manager of each CO make sure that 10-30% community share (cash / kind / labor) collected and for the construction of Physical and Social Infrastructure Scheme (PSIs) cash deposited in COs bank account in advance with the evidence of bank receipt. The cross cheque in favour of CO to be issued by ADPB as a 70% share to the respective CO opened bank account with the support of ADPB and drawl is being monitored by an authorized staff of ADPB get included as a co-signatory. However, notified Monitoring and Procurement Committees combining representation from each CO and designated staff including M&E Assistant from ADPB ensuring the quality work done as planned.

Table a): COs formed in flood affected Union Councils (UC/ Districts

District	Tehsil	UC	Number of Cos			Members of Cos			HH	Flood Affected villages	
			Male	Female	Total	Male	Female	Total		# of villages covered	Total Villages
Loralai	Bori	Cheena Alizai	22	11	33	345	165	510	255	60	100
		Tora Thana	18	7	25	270	105	375	198	15	27
		<b>S-Total</b>	<b>40</b>	<b>18</b>	<b>58</b>	<b>615</b>	<b>270</b>	<b>885</b>	<b>453</b>	<b>75</b>	<b>127</b>
Killa Saifullah	Killa Saifullah	Akhtar-zai	18	0	18	324	0	324	324	18	45
Ziarat	Sanjavi	Regora	18	0	18	306	0	306	306	18	65
Musakhel	Kingri	Kingri	40	29	69	640	493	1133	640	40	58
<b>S-Total</b>			<b>76</b>	<b>29</b>	<b>105</b>	<b>1270</b>	<b>493</b>	<b>1763</b>	<b>1270</b>	<b>76</b>	<b>168</b>
<b>TOTAL</b>			<b>116</b>	<b>47</b>	<b>163</b>	<b>1885</b>	<b>763</b>	<b>2648</b>	<b>1723</b>	<b>151</b>	<b>295</b>

## b) Community Management Skills Training (CMST)

The managerial skills of the communities are enhanced through Community Management Skills Training. The community organizations set their priorities and communicate to ADPB in the form of resolutions.

Community Management Skills Training helped in creating collective thinking and decision making through community organizations. Moreover the training also provided awareness regarding record keeping, problem identification through the use of resolutions and the basic understanding of implementing a Physical and Social Infrastructure. The emphasis of training was also to encourage the concept of saving regularly. It helped the communities particularly the women to understand the importance of collective savings on self help basis.

Table b): Community Management Skills Training (CMST)

District	Tehsil	UC	Number of Cos			Members of Cos		
			Male	Female	Total	Male	Female	Total
Loralai	Bori	Cheena Alizai	22	11	33	130	55	185
		Tora Thana	18	7	25	120	40	320
		<b>S-Total</b>	<b>40</b>	<b>18</b>	<b>58</b>	<b>250</b>	<b>95</b>	<b>505</b>
Killa Saifullah	Killa Saifullah	Akhtar-zai	18	-	18	200	-	200
Ziarat	Sanjavi	Regora	18	-	18	90	-	90
Musakhel	Kingri	Kingri	40	29	69	75	100	175
<b>S-Total</b>			<b>66</b>	<b>29</b>	<b>105</b>	<b>365</b>	<b>100</b>	<b>465</b>
<b>TOTAL</b>			<b>116</b>	<b>47</b>	<b>163</b>	<b>615</b>	<b>195</b>	<b>970</b>

Start and End Date: February – December 2011

% Progress to date: 93%

Quality Criteria	Date	Results of Activities		
		User Perspective	Resource Status	Timeliness
163 CO (formed with 75% representation of the community at village level.	March-June 2011	Communities actively participated as they have lost their assets due to heavy flood	Best used available resources / trained team	93% targets achieved, as it is need based intervention
970 office bearers (615 men 195 women) of newly formed COs were trained on CMST enables them to keep documentation of programme and financial matters of their respective COs.	December 2011	Appreciated because equipped knowledge and skills for record keeping were essentially needed	Used best allocated resources	Thought achieved target 108% but activity was delayed as planned.

### Financial Summary: Community Development Sector

Account	Fund	Donor	R. Party	Budget (US\$)	Expenditure	Balance	Delivery
63400	ER	AUSAID	CD	66,814.00	66,812.18	1.82	100%

## AGRICULTURE DEVELOPMENT

**Output 1:** Livelihoods of vulnerable flood affected people restored and stabilised

**Output 1.1:** Crops and Vegetable Production

**Output 1.2:** Land and Agriculture Infrastructure

**ID**

**Description:** NRM Sector (Crops Productivity and Rangeland Management)

Agriculture is the life line of Balochistan economy. It provides about 60% of its gross domestic product. Much demand is promoted to accelerate agriculture production through harvesting runoff water and promote grain production.

Balochistan is spread over 44% of Pakistan regarding land mass and just about 6% of its population is promissory in its potential for mineral, agriculture and absorptive capacity. The increase fruit and vegetable production primary contributed to Balochistan performance.

There are basically two different kinds of services that sector gives in the area. The first area is capacity building, nurturing the capacity of community people for developing agriculture and increasing the employment opportunities. The other area is of demonstration and distribution in order to give model to the communities and also provide some support as per the requirement. This also helps in creating assets and agribusiness for the community members in the targeted districts of ADPB.

### 2011 Target:

- Provide inputs for vegetable production (19 Green House, seeds)
- Provide seed for fodder production (200 acre)
- Training of 240 farmers on nursery raising and management skill.
- Repair/construct water harvesting structures -sailaba bandaat (1500 acre) for land cultivation from rain water.
- Construct 10 livestock ponds

## 2011 Achievement:

- Established 14 Green Houses and provided seeds for vegetable crops production/nursery raising.
- Provided seed for fodder production on 240 acre land.
- Constructed water harvesting structures on 1240 acre land for cultivation.
- Constructed 2 livestock ponds.

### Activity ID: 1.1.1

**Deliverable Description:** Distribution and Demonstration:

#### 1.1.1 Provision of Seeds for Fodder Production

Aftermath of flood also added high into the feed shortage from overgrazed rangelands, low agriculture produce especially during winter, incidence of epidemic and parasitic diseases, and inappropriate breeding and marketing systems also remained serious setback towards an efficient animal production in ADPB focused districts specially affected by the recent. However, earlier due to socio-ecological changes and long spells of drought; the ranges provide 60-70% grazing for livestock, particularly for small ruminants have been depleting resulting poor feed pool in Balochistan. The new variety of seeds for fodder production has been introduced which will produce four sorghum cuttings in a year.

Table 1.1.1: Provision of Seeds for Fodder Production

District	Tehsil	Union Council	Provided Seed (KG)	Fodder Production (Acre)	HH
Loralai	Bori	Cheena Alizai	600	50	750
		Tora Thana	600	50	750
<b>S-Total</b>			<b>1200</b>	<b>100</b>	<b>1500</b>
<b>TOTAL</b>			<b>2400</b>	<b>200</b>	<b>3000</b>

#### 1.1.2 Installation of Green Houses

Green houses are strong source of plant production. Almond, olive, apples, Grapes, pistachio and figs suitable, vegetable and productive for agricultural growth being raised in the green houses installed by NRM sector. Each GH has the capacity to grow 19000 plants. Good quality plants are made available to the community members at local level.



Table 1.1.2: Installation of Green House

District	Tehsil	Union Council	Number of Green Houses Installed	Number of plants producing	HH
Loralai	Bori	Cheena Alizai	1	33000	45
		Tora Thana	3	11000	15
<b>S-Total</b>			<b>4</b>	<b>44000</b>	<b>60</b>
Killa Saifulla	Killa Saifulla	Akhtarzai	2	22000	30
Ziarat	Sanjavi	Regora	5	55000	75
Musa Khel	Kingri	Kingri	3	33000	45
<b>S-Total</b>			<b>10</b>	<b>110000</b>	<b>150</b>
<b>TOTAL</b>			<b>14</b>	<b>154000</b>	<b>210</b>

Each green house covered 19000 plants, thus nurtured almost 266000 plants of Almond, apples, Olive, Grapes, pistachio, figs and local vegetable in order to extend support for enhancing agricultural development in the area.

### 1.1.3 Water harvesting and spreading structure (WHSS)

Water harvesting and spreading structures are demanded in the rain fed zone of the targeted areas of the project to conserve and store rain water for agriculture production. The rain water is blocked with a temporary diversion dam called Bund. This mechanism of flood irrigation is also called Bandaat Farming System. The sector has managed to cover more in terms of covering the land and increasing the crop productivity.

Table 1.1.3: Water Harvesting & Spreading Structures (WHS)

District	Tehsil	Union Council	Number of WHSS (PSIs)	Cultivated land (Acre)	HH
Loralai	Bori	Cheena Alizai	13	260	195
		Tora Thana	3	60	45
<b>S-Total</b>			<b>16</b>	<b>320</b>	<b>240</b>
Killa Saifulla	Killa Saifulla	Akhtarzai	17	340	255
Ziarat	Sanjavi	Regora	16	320	240
Musa Khel	Kingri	Kingri	13	260	195
<b>S-Total</b>			<b>46</b>	<b>920</b>	<b>690</b>
<b>TOTAL</b>			<b>62</b>	<b>1240</b>	<b>930</b>

## 1.1.4 Livestock Ponds

In Balochistan, there is an acute shortage of water for agriculture and domestic use as well. The water sources in ADPB targeted districts mainly are rain water ponds, small streams and Karezes. The source of Karez is one of the 100 years old systems which are mostly damaged or dried due to severe drought span of more than a decade. The recent flood although result huge damages but at the same time it was blessing to raise water table to some extent. However, there are many ponds and streams which were being used by human beings and animals together are drying up due to extremely insufficient rains. The quality of such water is deteriorating as the ratio of pollutants is increasing and the water is decreasing. The water is clearly unfit for domestic use and in some cases even dangerous for the livestock. This is badly affecting the health and lives of the people and communities are getting sick by consuming such water. There is no functional facility available for the treatment of the sick in the drought affected neither flood affected areas. Women, due to overall malnutrition, coupled with earlier drought and now flood like situation, are suffering more, as they have no choice, but to perform all their tasks even when they are sick. The nearest doctor may be as far as 10 hours of travel in some of the cases in most of the districts.

However, to address the above problem, ADPB has planned to construct 10 livestock ponds in flood affected four out of nine existing districts where AUSAID supported early recovery interventions were being carried out. But constructed 2 livestock ponds so far.

District	Tehsil	Union Council	Number of LS ponds	Expected Number of Animals will benefit	HH
Killa Saifullah	Killa Saifullah	Akhtarzai	2	240	30

The next 8 livestock ponds are planned to be constructed in next year, if resources allowed.

**Start and End Date:** July – December 2011

**% Progress to date:** 84.93%

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Quality Criteria	Date	Results of Activities		
		User Perspective	Resource Status	Timeliness
Installed 14 Green Houses producing quality plants through nursery raising which are available at farming field level. Farmers have been equipped with green house installation and management skills which would be a great economic development source too.	October - December 2011	Inputs were found quite useful and appreciated; however, need to support poor farmers/ GH manager in term of his fixed honoraria on monthly basis.	Best used resources available at internal / external. However, shortage of funds at project end kept behind the progress.	Achieved 73.68% target, left over targets could not achieve due to non availability funds at project level. Slack season during hard winter span also slow down the pace of work in field.
Blessing of disguises', flood water harvesting structures developed and operationalized for land cultivation.	October - December 2011	Found most beneficial, thus high demand raised by the community	As above	Achieved target 82.66%, due to slack/hard winter season and non availability of funds at project level.
Provided 2400 KG quality seed for fodder reproduction on 200 acre land so far which has been damaged due to flood	October - December 2011	High demand from the community	Best used internal / external resources	100%
In most needy locations, constructed two livestock ponds so far although planned were 10 and rest would be constructed in next year, subject to availability of funds	October - December 2011	High demand from the community	Best used available resources, however shortage of funds kept behind to deliver 100%	20% target achieved so far due to slack / hard winter season.

## Financial Summary: NRM Sector (US\$)

Account	Fund	Donor	R. Party	Budget (US\$)	Expenditure	Balance	Delivery
63400	ER	AUSAID	NRM	273,157.00	251,252.89	21,904.11	91.98%

## Output 1.2: Land and Agriculture Infrastructure



Constructed Water Storage Reservoir in flood affected village of Regora UC, Ziarat funded by AUSAID (Snapshot in early December 2011)



Water Reservoir getting filled from the water channel lined with reservoir from rehabilitated Karez by ADPB in flood affected Regora UC of Ziarat funded by AUSAID (snapshot by senior engineer of ADPB on 8 Dec 2011)

### ID

### Description: Water Conservation and Management

Water scarcity is the major issue in Balochistan. One of the major sources of livelihood is agriculture that is affected due to the shortage of water sources in the province. The increase in agricultural production is directly proportional to the quantum of water and its sources.

The water table is much affected by the drought caused in Balochistan that has also caused damage to the livelihood of the larger communities. Though a blessing of disguise, recent flood has contributed to increase the water table to some extent.

However, still realizing the existing situation of shortfall in water and best use of available flood water the sector has mobilized much resource to work out the sources of water production in the targeted areas of the project particularly in flood affected districts.



The water resources consist of ground water and sub surface water. Springs and perennial streams also contribute a small amount of water for irrigation. In order to increase and conserve the available water, Area Development Program Balochistan carried out the different activities through Water Conservation and Management sector.

### 2011 Target:

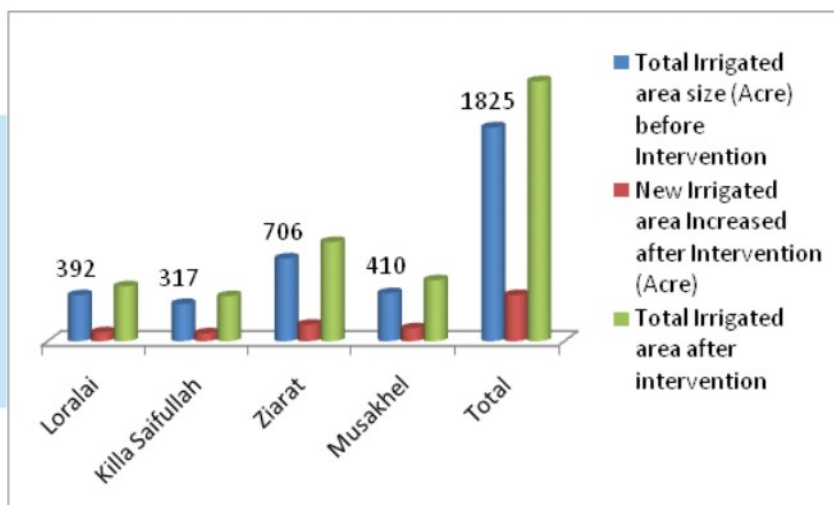
- Repair lining of irrigation channels and construct water storage reservoirs and pipe laying (45 structures)
- Rehabilitate Karezes through cleaning and extension (12 schemes)
- Introduce and demonstrate through installation of High Efficiency Irrigation System (25 schemes of HEIS)
- Ensure visibility through developing and installation of signboards on PSI site locations (76 boards).
- Training of farmers on improve irrigation practices (200 persons)

### 2011 Achievement:

- Repaired/constructed 39 water storage reservoirs with pipe laying and channels lining.
- Rehabilitated 10 Karezes through cleaning and extension.
- Introduced through demo installation of 20 High Efficiency Irrigation System while addressing the needs raised by the community.
- Developed and installed 76 signboards on PSI site locations.
- Trained 200 farmers on improved irrigation practices.

## 1.2.1 Lined Water Storage Reservoirs, Channel lining and pipe-laying

Apart from the shortfall of water resources, there is always water seepage loss and no storage reservoirs. The sector put efforts in reducing the seepage losses through the construction of lined water storage reservoirs. Also constructed lined channel and PVC pipe laying for reducing the conveyance seepage losses. The total estimated overall 45% water was conserved due to the construction of reservoirs and channels in the targeted communities.



Comparison of Irrigated Area after construction of Lined Water Reservoir, Channel Lining and Pipe-laying for agriculture purpose

Table-2.1.3: Result Achieved under Water Sector

District	Tehsil	Union Council	Number of PSIs	HH
Loralai	Bori	Cheena Alizai	5	75
		Tora Thana	2	30
<b>S-Total</b>			<b>7</b>	<b>105</b>
Killa Saifulla	Killa Saifulla	Akhtarzai	5	75
Ziarat	Sanjavi	Regora	18	270
Musa Khel	Kingri	Kingri	9	135
<b>S-Total</b>			<b>32</b>	<b>480</b>
<b>TOTAL</b>			<b>39</b>	<b>585</b>

## 1.2.2 Karez Rehabilitation

Karez is an ancient indigenous irrigation system in Balochistan. It is a tunnel which connects the series of wells, tapping sub surface water along the slope of the ground. The sector prioritized Karez rehabilitation realizing the importance that is the most communal scheme benefiting the larger communities. Karez rehabilitation increased water availability by new wells, cleaning existing wells and tunnels.

Table 1.2.2: Karez Rehabilitation

District	Tehsil	Union Council	Number of Karezes (scheme) rehabilitated	HH
Loralai	Bori	Cheena Alizai	1	15
		Tora Thana	-	-
<b>S-Total</b>			<b>1</b>	<b>15</b>
Killa Saifulla	Killa Saifulla	Akhtarzai	5	75
Ziarat	Sanjavi	Regora	7	105
Musa Khel	Kingri	Kingri	-	-
<b>S-Total</b>			<b>12</b>	<b>180</b>
<b>TOTAL</b>			<b>13</b>	<b>195</b>

## 1.2.3 High Efficiency irrigation System (HEIS)

The greatest potential for conservation of water lies with increasing irrigation efficiencies. High Efficiency Irrigation system is installed which include Trickle Irrigation and Bubbler Irrigation Systems. The overall 36% water and energy conserved and reduced 50% time consumption of water conveyance reaching to irrigate fields and orchards.

Table 1.2.3: HEIS

District	Tehsil	Union Council	Number of HEIS (Schemes)	HH
Loralai	Bori	Cheena Alizai	17	255
Ziarat	Sanjavi	Regora	3	45
<b>TOTAL</b>			<b>20</b>	<b>300</b>



# Annual

Review Report 2011  
January - December

Water availability for irrigation increased 45% through development of water resources and conservation techniques.	October - December 2011	Constructed 39 lined water storage reservoirs, channels with pipe-laying and rehabilitated 10 karezes.	As above	Achieved 86.66%
Added to ensured visibility of AUSAID inputs and installed 76 signboards on project locations	October - December 2011	Identical visibility of community efforts with the inputs of ADPB result more trust building.	As above	100%

## Financial Summary: Water Conservation and Management Sector

Account	Fund	Donor	R. Party	Budget (US\$)	Expenditure	Balance	Delivery
72100	ER	AUSAID	WCMS	578,935.00	471,510.00	107,424.40	81.44%

## 2.3 Summary of Financial Progress (US\$)

Project Outputs/Components	Budget 2011	Receipts 2011	Expenditure 2011	Balance (at PRU)	Delivery % (against budget)
Crops and Vegetable Production	86,486.94	64,582.83	64,582.83	21904.11	74.67
Land and Agriculture Infrastructure	711,272.40	603,848.00	603,848.00	107,424.40	84.90
<b>Total Programme Cost</b>	<b>797,759.34</b>	<b>668,430.83</b>	<b>668,430.83</b>	<b>129,328.51</b>	<b>83.79</b>
Support Cost (Program staff)	121,146.66	121,144.84	121,144.84	1.82	100.00
Management Agency Cost	69,165.00	69,165.01	69,165.01	(0.01)	100.00
<b>TOTAL</b>	<b>988,071.00</b>	<b>858,740.68</b>	<b>858,740.68</b>	<b>129,330.32</b>	<b>86.91</b>

**Note:** Due to delay in Joint Steering Committee Meeting approved AWP 2011 followed by accomplished procedural requirements, funds received from Country Office in mid June thus implementation of field operation started in July 2011. Thus delivery against budget is 86.91% but delivery against the receipt of funds is 100%. It is also to mention here that if we have received full amount of funds including balance US\$ 129,330.32 available at PRU we definitely could deliver 100% as huge number of community projects under land and agriculture infrastructure were approved by ADPB management. But shortage of time to complete the procedural process of funds release kept behind the progress delivery 100%. But we have planned and kept on priority all the approved left projects /PSI in next year plan 2012.

### 3 PROJECT RISKS AND ISSUES

Project Risks	Mitigation Measures/Plan	Status
Law and order situation remains hampering the pace of work	Low profile mobility and visibility	No such improvement yet
During last quarter of the year hard winter result slack season in project locations specially hampered the construction work of PSI	Remaining construction work has been stopped which would be completed after slack season get over in February	Going on

Project Issues	Solution/Recommended Action	Status
Delays in approvals of AWP by JSC caused delay in receipt of funds ultimately delayed start of field operation resulted to deliver in short of time which has though achieved targets achieved	Availability of senior government officials' incl. Additional Chief Secretary (Dev) and Secretaries of provincial line departments, EAD and UNDP cannot be avoided.	External factors cannot be avoided.

## 4. LESSONS LEARNT

- Community empowerment, participation & ownership through decision making in planning, implementation and monitoring of project activities.
- Improved knowledge and methodology through capacity building and skills enhancement of farmers and CO members' incl. men and women.
- Though women empowerment activities were planned limited which were not undertaken due to the reason that positions of due to non availability relevant expertise as livestock and gender specialists' positions remained vacant during last year. However, activities have re-planned for next year which would increase women participation more affectively.
- Reduced community migration through the provision of economic and agriculture development opportunities and resolved community / tribal conflicts through social mobilization techniques.
- Improved socio-economic conditions through restoration, rehabilitation and construction of infrastructure schemes ultimately enhancing cultivation of area, crops productivity and water availability.

## 5. THE WAY FORWARD AND STRATEGIC PRIORITIES FOR 2012

- To Implement approved PSIs / schemes under
  - Crops & vegetable production
  - Provision of inputs (green house, seeds)
  - Land preparation
  - Construction of livestock ponds etc.
- Women focused Livestock interventions (assets creation and management skills)
- Assessment and capacity building of community organization
- Consolidation, Documentation and Dissemination.

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