

Annual Review Report January-December 2008

Development by the People



Pakistan

Area Development Programme Balochistan (ADPB) Phase-II

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Water Harvesting Structure
producing crops

Project Overview

Date: July 2006

Award ID: 53126

Description: The Area Development Programme Balochistan (ADPB) has been extended into the second phase for a period of four year (July 2006 – June 2010). The Purpose of the 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 under National Execution modality through EAD, Islamabad.

Implementing Partners: Planning and Development Department (P&DD), Government of Balochistan.

Project Period Covered: Four years

Start and End Day: July 2006 – June 2010

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Acronyms

ADPB	Area Development Programme Balochistan
AWP	Annual Work Plan
BC	Beneficiary Community
CD	Community Development
CDS	Community Development Supervisor
CO	Community Organization
CMST	Community Management Skills Training
EAD	Economic Affairs Division
FS	Food Stamps
FSM	Female Social Mobilizer
FFT	Food For Training
FFW	Food For Work
GoB	Government of Balochistan
H&H	Health and Hygiene
NIMU	National Implementation Management Unit
P&DD	Planning and Development Department
QWP	Quarterly Work Plan
TBA	Traditional Birth Attendant

Project Risks & Issues

Risks:

Security: The uncertain security environment in the province during the past year reduced staff mobility & accessibility almost in all districts. By the mid of the third quarter, three of project districts namely, Quetta, Pishin and Qila Saifullah were placed in security phase III.

Logistics: Due to scattered patterns of population settlements, field works involve traveling long distances on hilly/dirt tracks. The project vehicles are quite old and their fuel consumption is on the higher side. In addition, these old vehicles require frequent repair and maintenance. The higher fuel prices and high cost of wear and tear pushed the support cost on the higher side.

Opening of Bank accounts for COs: The project staff faced difficulty in opening bank accounts for the Community Organizations for PSIs and transferring funds into those accounts due to cumbersome bank procedures. These procedural delays led to time and cost overruns of the PSIs.

Inflation: The cost of construction material including cement, steel, bricks and PVC pipes and fittings and their transportation kept on changing year round. The steep rise in the cost of material pushed up cost of PSIs.

GoB Share: More than half of annual funding is to be contributed by the Government of Balochistan, being the major cost sharing donor to the program. However the government's track record is not much encouraging so far. In 2007 its contribution was less than 50 percent of the committed funding, in 2008 against an annual commitment of Rs 66 million, GoB released only Rs 15 million.

Issues:

Staffing: Like previous year, in 2008 the project again faced difficulty in hiring/retaining skilled staff for the positions of junior engineers and female social mobilizers. The pool of skilled professionals in the province is quite limited and with increasing demand for such professionals, the project may even face turnover of the existing ones.

Project Performance

Output

1



CO Meeting in Loralai

Community Development

Description: 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.

The community Development sector focuses on the following areas

- Formation of Community Organizations (COs) separately for men & women
- Skills enhancement through introduction of micro-enterprises and basic organizational management trainings.
- Improve access to delivery of essential social services for women.
- Ensure equal participation of women in development activities.



CO Meeting in Musakhel

2008 Targets and Achievements:

1.1 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. In 2008, the prime focus of the Community Development Sector was to consolidate the work done with community organizations made in 2007 along with forming some new organizations as well. This year a target of 360 CO formations took place in the ADPB focused districts, which was a little higher as compared to the Annual Target of 2007.

1.2 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 saving.

1.3 Skills Enhancement of Rural Women

Another important aspect of the Social Sector is facilitating the skills enhancement and thereby facilitating the rural women to start small enterprises wherever possible. In this context, different skills enhancement trainings were imparted. Following are the areas of the skills.

1.3.1 Cutting and sewing trainings

Cutting and sewing trainings were given to rural women supported by sewing machines (courtesy WFP). Machine embroidery trainings and hand embroidery trainings along with various handicrafts making techniques generated an encouraging response from the women. The annual target for cutting and sewing was to train 50 women; the sector exceeded the target and trained 52 women in 15 days training.



Skills Training Products of WCO in Quetta

1.3.2 Embroidery Trainings

The sector was active in providing training on embroidery as well. 141 women were given 15 days embroidery training during the year 2008. The product was well received at various exhibitions where they were displayed. The trainings give expertise to local rural women on the one hand and generate enterprise development on small scale to empower women.

1.3.3 Training of Traditional Birth Attendants

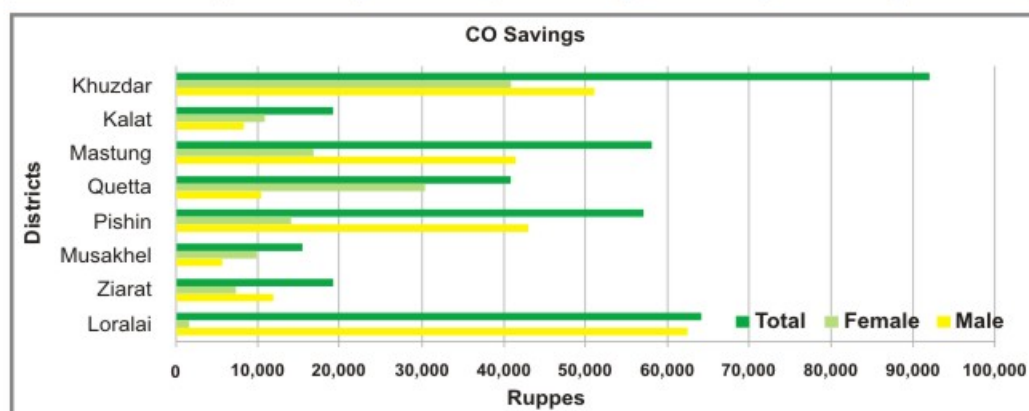
Traditional Birth Attendants (TBAs) and the provision of basic health and hygiene trainings helped in improving the common cultural practices related to mother and child care practices. Total numbers of 708 women were trained on health and Hygiene during the year. The trainings provided by the sector helped the rural women to deal with health related issues on the community level.

CO formation

Activity	Period	Targets	Achievements	%
CO Formation	Annual	360	371	103%
	4th Qtr	27	25	93%
	3rd Qtr	80	73	91%
	2nd Qtr	125	137	109%
	1st Qtr	128	136	106%

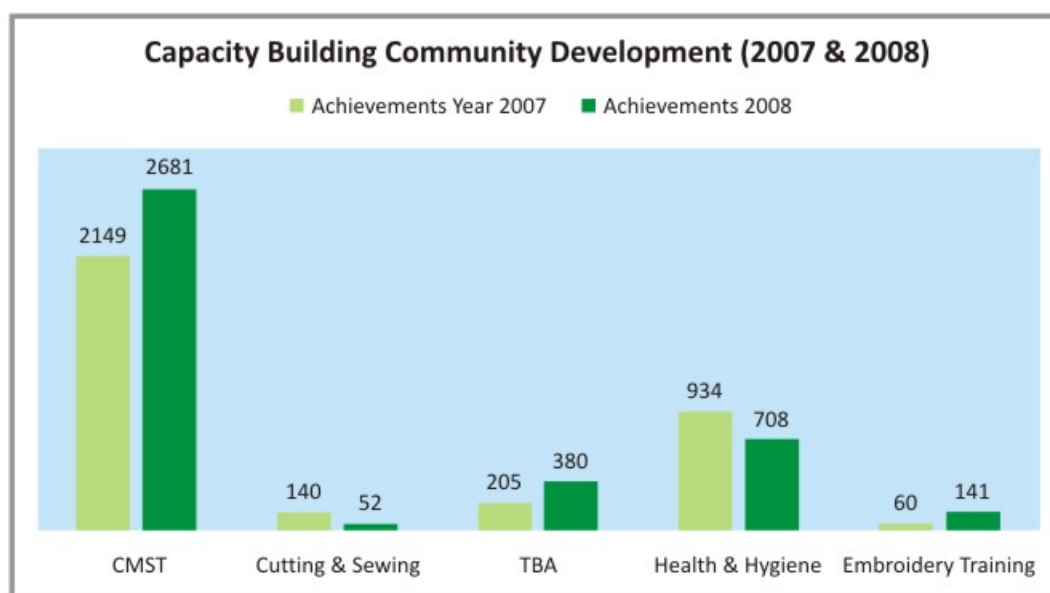
Status of CO Formation and Membership 2008

Regions	Districts	CO Formation			Membership			Household
		Female	Male	Total	Female	Male	Total	
Khuzdar	Kalat	24	24	48	408	368	776	361
	Khuzdar	24	24	48	391	345	736	346
	Sub-total	48	48	96	799	713	1,513	707
Loralai	Loralai	16	27	43	288	440	728	345
	Qila Saifullah	28	27	55	476	432	908	452
	Musakhel	16	28	44	272	448	720	363
	Ziarat	8	22	30	112	330	442	220
	Sub-total	68	104	172	1148	1650	2798	1380
Quetta	Mastung	8	18	26	128	306	434	217
	Pishin	18	20	40	306	345	651	328
	Quetta	18	18	36	320	252	572	389
	Sub-total	44	56	102	754	903	1657	835
Total		160	208	368	2859	3166	5968	2922



Trainings

Period	Targets	Achievements	%
CMST	2000	2681	134
Cutting & Sewing	50	52	104
TBA	300	380	141
Health & Hygiene	700	708	101
Embroidery Training	100	141	141



FINANCIAL STATUS OF Social Sector (as per the AWP 2008 in US\$)

Activity	Account	Budget	Expenditure	Balance	%
GOB & UNDP Contributions					
Learning Cost + Local Consultants	63405 71305	288249.90	261964.23	26285.67	90.88

Start and End Date: January – December 2008

RESULTS ANALYSIS OF COMMUNITY DEVELOPMENT SECTOR

Activity	Quality Criteria	Date	Results of Activities		
			User Perspective	Resource Status	Timeliness
CO FORMATION	371 Cos formed with 75% representation of the community at village level	January - December 2008	Communities responded quite positively to CO formation and willingly entered into partnership with ADPB	Target achieved within the allocated resource.	Achieved the annual target by the end of third quarter.
CMST	2430 persons were trained on CMST training to enhance their management and organizational skills.	January - December 2008	Training well received by the participants and facilitated their understanding of partnership with ADPB for undertaking various interventions.	Activity accomplished achieved within the allocated budget/resource.	The Annual target was exceeded due to demand for the training by the communities.
WOMEN'S SKILLS ENHANCEMENT FOR SMALL ENTERPRISES	380 women were trained basic reproductive health practices and another 500 were trained on basic health and hygiene techniques.	January - December 2008	Training well received by the participants; demand for raising number of participants.	Activity accomplished achieved within the allocated budget/resource.	All the trainings were completed on time.
	52 women were trained on Cutting & sewing skills and were awarded with sewing machines on successful completion of training.		Well received by the participants; demand for raising number of participants.	as above	as above
	141 women were trained on new patterns/designs of embroidery. Display in exhibitions		The participants expressed keen interest in acquiring expertise in new patterns/designs of embroidery practices.	as above	as above

Agriculture Development

Output

2



Green House Nursery Raising in Killa Saifullah

Output-2.1 Crops Productivity & 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 UNDP/ADPB.

NRM section basically focuses the following areas in the communities

- Promoting awareness regarding nursery raising and its management technique.
- Orientation regarding water shed management.

- Installation of green houses for creating assets and agribusiness for the community members.
- Increase agriculture production by introducing Bandat Farming System/Water Harvesting Structures
- Capacity building and strengthening of Agriculture and forest Services.

1. Trainings and campaigns:

1.1 Nursery raising and management technique

Almost 100 persons were trained in nursery raising and its management techniques in 2008. This was the target set in the beginning of the year during the planning.



Green House Nursery Raising in Killa Saifullah

1.2 Water harvesting and spreading structure

For water harvesting it is important to manage rain water for agricultural productivity in the rain fed areas. Training was given to 230 persons on water harvesting and spreading structures.

The target although was 500 person, that should have been trained.



Installation of Green House in Killa Saifullah

2. Distribution and Demonstration:

2.1 Installation of Green Houses

In 2008 three Green houses were installed. Green houses are strong source of plant production. Almond, olive, apples, Grapes, pistachio and figs suitable and productive for agricultural growth were raised in the green houses installed by NRM sector. Each GH has the capacity to grow 15000 plants. Good quality plants are made available to the community members at local level.

The sector nurtured almost 45000 plants of Almond, apples, Olive, Grapes, pistachio and figs in order to extend support for enhancing agricultural development in the area.

2.1 Water harvesting and spreading structure

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 Bandat Farming System.

In 2008 615 acres of land was covered by water harvesting spreading structures in the targeted districts of Khuzdar, Kalat, Quetta, Ziarat, Loralai. The project planned target was to cover 476 acres of land. The sector has managed to cover more in terms of covering the land and increasing the crop productivity.

During the year, 2008, the progress achieved by NRM Sector so far as follows:

a. Training

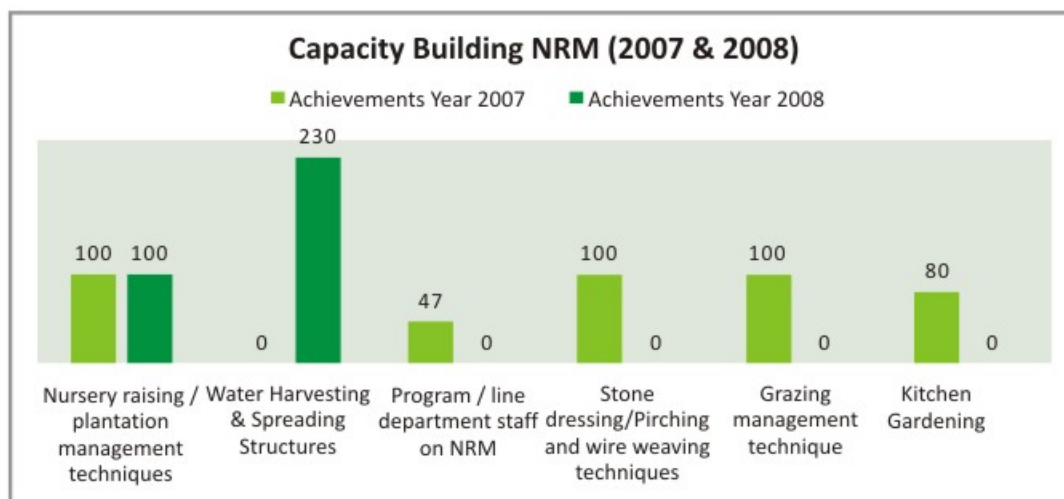
Activity	Targets	Achievements	%
Nursery raising / plantation management techniques	100	100	100
Water Harvesting and Spreading Structures	500	230	46

b. Distribution and Demonstration

Activity	Targets	Achievements	%
Plant production (nursery raising)	20000 Plants	45000 Plants	225
Installation of Green Houses	3	3	100
Water Harvesting structures	476	615	129

District-wise break-up of Water Harvesting Structures

District	Acres
Ziarat	100
Khuzdar	200
Kalat	150
Quetta	75
Loralai	90
Total	615



FINANCIAL STATUS OF NRM (as per the AWP 2008 in US\$)

Activity	Account	Budget	Expenditure	Balance	%
GOB & UNDP Contributions					
Learning Cost + Local Consultants	63405 71305	96431.50	97011.90	-580.4	100.6

RESULT ANALYSIS OF CROPS PRODUCTIVITY & RANGELAND MANAGEMENT

Activity	Quality Criteria	Date	Results of Activities		
			User Perspective	Resource Status	Timeliness
Nursery Raising and Management Trainings	100 persons from various COs were trained on nursery raising and management practices.	January December 2008	Well received by the participants, particularly from the fruit-farming areas of project.	Activity accomplished achieved within the allocated budget / resource.	Training activity completed on time.
PSI	Construction of water harvesting and spreading structures on 500 acres arid/dry lands for crops cultivation.	January- December 2008	The intervention was very well received, particularly in Khuzdar, Kalat and Mustung; there huge demand for the activity all year through. Against a target of 500 acres, the Sector constructed 615 acres of water harvesting & spreading structures.	Best used available resources	PSI activity completed on time.

Livestock

Output

2.2



COs Members with ADPB Staff after receiving Training Certificates

Livestock is the main source of livelihood in rural areas of Balochistan which has been severely affected by the recent drought during the last decade. Hence it has given a significant role in ADPB to increase and improve livestock and fodder production in rural program areas.

There are basically two different kinds of services that sector gives in the area. The first area is basically capacity building area nurturing the capacity of community people for strengthening livestock. The other area is of demonstration and distribution in order to provide support to the communities. This also helped in creating assets for the community members to flourish livestock.

The Livestock Sector focuses on the following Interventions.

- Increase livestock production through breed improvement and reduce livestock morbidity and mortality through vaccination and de-worming
- Capacity building and strengthening Livestock services delivery
- Creating assets for the poor rural women through distribution, improve varieties of egg-laying birds and dairy goats on cost-sharing basis.
- Awareness raising and capacity building in livestock management, animal health & hygiene.



Goats vaccination

1. Trainings and campaigns

1.1 CLEWS development training:

This was a training to develop community livestock extension workers to look after and manage the livestock in the area. 27 community livestock extension workers were trained during the year 2008. Over all 45 CLEWS were imparted refresher training course as well.

1.2 Skill enhancement trainings:

Community members were imparted training on goat, sheep and poultry raising in the area. The purpose of the training was to enhance the skills of the community members to manage well the poultry farming, raise the production of sheep and goats they have. In total 1846 persons including 1534 women and 312 men were trained in poultry, sheep, goat and livestock management trainings. Qualified and experience trainers were hired from local market and ASI Quetta which imparted intense one day for poultry ,sheep and goats management (with extensive session combining theoretical, pictorial and practical demonstrations). The trainings helped them contribute in expanding in livestock business which further creates economic opportunities.

1.3 Free Vaccination and De-worming:

The initiative of organizing vaccination and de-worming campaign was found very encouraging and supportive in term of community participation which results in building a trust between ADPB and communities in all three regions.

Target of 100000 animals Vaccination for the 2008 was not only achieved but exceeded up to 121665 vaccinations. The above intervention would result in decrease in mortality and morbidity of the livestock and a considerable increase in production of milk and meat in targeted areas.

The sector launched a campaign against contagious and infectious diseases. De-worming was done to almost 53657 animals that were infected in the area exceeding the annual yearly target of 50000 animals.

2. Demonstration and Distribution

Rural women are provided poultry birds and dairy goats. The sector encourages rural women specifically to promote their empowerment. The distribution of birds and animals helps rural women to come out of poverty somehow. They use the animals for domestic consumption and for establishing small enterprises as well.

2.1 Poultry distribution:

The livestock sector distributed rural poultry birds of Fayoumi and cross type including its initial feed among women for establishing backyard poultry farms. The annual target was to distribute 500 sets keeping 12 birds in a set in the communities, which was achieved in the year 2008.

2.2 Dairy goats' distribution:

Dairy Goats were distributed for the establishment of small enterprise development. The annual target was to distribute 100 goats, where as the sector distributed 210 goats to community members through community organizations.

2.3 Breeding rams distribution:

The communities need and demand the variety of available animals in the area. Therefore the sector keep planning and providing the breeding rams in order to improve the available indigenous sheep breeds.

During the year 2008 some 18 breeding rams were distributed in the communities to improve the breed.

2.4 Breeding bull distribution:

Considering the importance of the variety of cows the Livestock sector provided community organizations 9 Friesian breeding bulls to improve the existing non-descript cows in the project area. This was the annual target achieved by Livestock Sector.



Goats vaccination



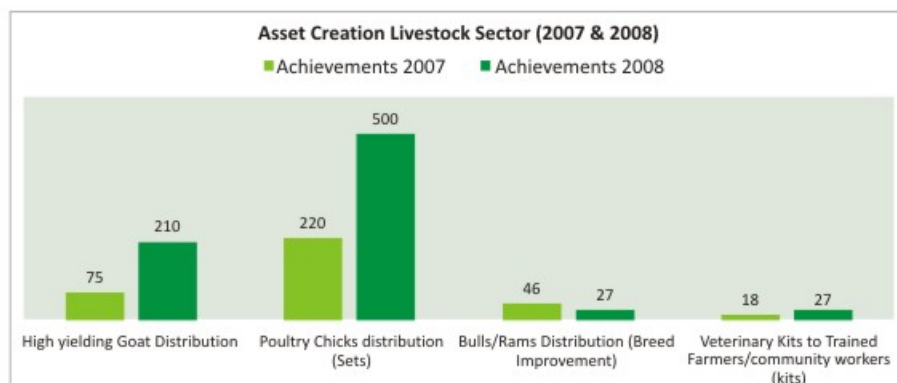
Vaccination of Chicken birds

2.5 Veterinary kits distribution

Trained CLEWS were distributed Veterinary kits to facilitate their communities in treating the animals. 27 kits were distributed, 3 kits per district in the targeted districts of the project.

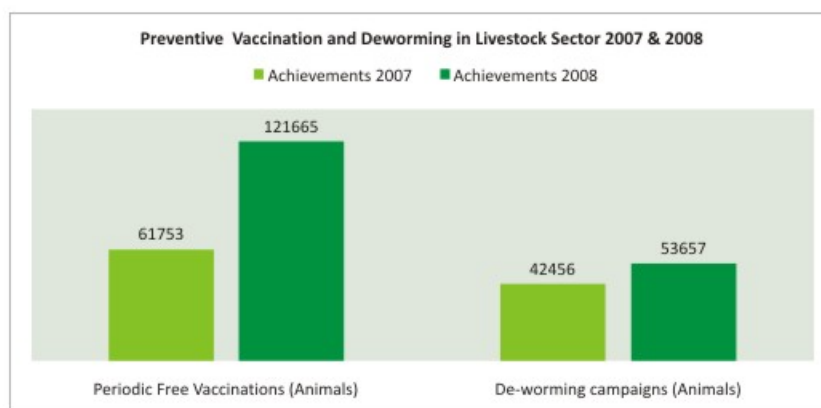
a: Training/Campaigns

Activity	Targets	Achievements	%
Community Livestock extension workers training	27	27	100
Skill enhancement in poultry management	500	1064	212.8
Skill enhancement in Sheep and goat management	100	710	710
Periodic free vaccination	100000	121665	121.6
De-worming campaign against contagious/infectious diseases and external & internal parasites	50,000	53657	107.6



b: Distribution & Demonstration

Activity	Targets	Achievements	%
High yielding Goat distributed in COs	100 Goat	210	210
Distribution of Chickens of Fayoumi, and cross type among women for establishing backyard poultry farms.	6000 Birds (500 sets)	6000 (500)	100
Breed Improvement through distribution of 9 Bulls & 18 Rams	27	27	100
Veterinary Kits to trained farmers/community workers	27 Kits	27	100



Expected Outcomes of Major Interventions

S. No	Activities	Total		Monitory benefits US\$
1	Vaccination and de-worming	175322 animals	5% decrease in mortality: 8766 animals @ 5000/animal=43830000/-	554109
2	Rural poultry distribution	6000 birds	2500 eggs daily x @ Rs.5= 12500 x 275 days: 3437500/-	43458
3	Dairy goat distribution	210 goats	Daily 2.5 liter milk x 210: 525 liter @ Rs.30= 15750 x 305 days= 4803750/- Annually 210 kids @ 3000=630000/-	68695
4	Veterinary kits to CLEWS	27 kits	Income generation of the CLEWS: Rs. 1000/month x 27x12=324000/-	4096
5	Breed improvement	27 animals	One breeding animal cover 50 animals: 27x50=1350 animals @ Rs. 50 fee/animal=67500/-	853
G. Total				671211

RESULT ANALYSIS OF LIVESTOCK

Activity	Quality Criteria	Date	Results of Activities		
			User Perspective	Resource Status	Timeliness
TRAINING & CAMPAIGNS	<p>i. Rural poultry & dairy farming management and reproduction techniques improved</p> <p>ii. A cadre of Community Livestock Extension Worker (CLEW) formed to improve livestock delivery services at community level.</p>	January December 2008	<p>1846 participants (1534 women and 312 men) were trained in different livestock related trades.</p> <p>27 community activists were trained as CLEWs at Animal Sciences Institute (ASI) of the Livestock and Dairy Development Department Balochistan at Quetta.</p>	Qualified male & female trainers hired for this activity from ASI livestock Department. The CLEWs training was arranged at ASI Quetta.	Training activity completed on time.
DEMONSTRATION & DISTRIBUTION	Rural poultry and dairy promoted at household levels to improve livelihoods.	January December 2008	500 sets (12 each set) poultry birds and 210 dairy goats were distributed among 710 rural poor women.	10 percent cost of the birds and goats were contributed by the beneficiaries.	Distribution activity completed on time.
Vaccination and Deforming	100,000 animals vaccinated and de-wormed to reduce animal mortality and morbidity.	January December 2008	Due to increased demand target exceeded by over 121000.	Vaccines funded by ADPB, while technical services obtained from CLEWs and line Department.	Vaccination and de-worming camps organized well before the onset of disease outbreak seasons.

FINANCIAL STATUS OF LIVESTOCK SECTOR (as per the AWP 2008 in US\$)

Activity	Account	Budget	Expenditure	Balance	%
GOB & UNDP Contributions					
Learning Cost + Local Consultants	63405 71305	107127	106742	-26115	102.44

Water Conservation and Management

Output

2.3



Constructed Water Channel in Ziarat

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.

Realizing the existing situation of shortfall in water the sector has mobilized much resource to work out the sources of water production in the targeted areas of the project. The most encouraging factor is that the sector has been successful in generating 30% interventions shares from the targeted communities, which shows somehow the benefit of the development practices taking place on ground and the ownership of the communities towards the initiatives.

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/UNDP carried out the following activities through Water Conservation and Management sector.

2.3.1 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. The 30% shares were collected from community through community organizations.

Karez rehabilitation increased water availability by new wells, cleaning existing wells and tunnels. Twenty five Karezes were rehabilitated and one channel was cleaned during the year 2008. The sector efforts produced 55% overall increase in water availability for agricultural production.

2.3.2 Construction of lined water storage reservoirs and channels

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 where seven lined water storage reservoirs were constructed with the storage capacity of 362032 US gallons. Community also extended their 30% shares support to accomplish the schemes in the area.

Fourteen schemes lined channel and PVC pipe laying were constructed to reduce conveyance seepage losses. The total length of constructed channel is 23550 feet and 11490 feet PVC pipe laid. The total estimated overall 40% water was conserved due to the construction of reservoirs and channels in the targeted communities.



Constructed Water Channel in Killa Saifullah

2.3.2 High Efficiency Irrigation System

The greatest potential for conservation of water lies with increasing irrigation efficiencies. High Efficiency Irrigation system is installed on 10 plots. 4 schemes of Trickle Irrigation System and 6 schemes of Bubbler Irrigation System completed covering area of fifteen hectare during the year 2008. The overall 34% water and energy conserved.



Constructed Water Supply Scheme in Ziarat

2.3.2 Clean drinking water supply schemes

The clean drinking water availability is a major problem faced by the rural communities in Balochistan. Number of health hazards takes place only because of the unavailability of clean drinking water. Therefore the sector provided 26 schemes of safe drinking water. The overall water storage capacity of the schemes is 68000 US gallon and 56500 feet PVC pipe networking.

2.3.5 Training on improved irrigation practices

Water and Conservation Management sector not only provides the schemes but also gives opportunities to the community organizations members to get training on improved irrigation practices. Almost 100 persons got training in different community organization by the sector during the year 2008.

Physical Infrastructure

Activity	Targets	Achievements	%
Irrigation Water Courses	63 Schemes	74	116

b: Training

Activity	Targets	Achievements	%
Demonstration of HEIS	10	10	100
Efficient use of water for irrigation	100 Persons	100	100

Status of PSI Schemes

Activity	Schemes	Cost			Beneficiaries
		Community	ADPB	Total	
Lined Water Storage Reservoir, Channel & UPVC Pipe for Agriculture Purpose	22	3247365	7404173	10651538	2693
Water Supply Schemes	26	2122374	4952208	7074582	3103
Karez Rehab/Channel Cleaning	26	2577368	6013857	8591225	3096
High Efficiency Irr. System	10	480960	283532	3313492	72
Total	84	8428067	21202770	29630837	8964

Expected Outcomes of Major Intervention

Period	Total Irrigated Area Before Intervention (Acre)	New Irrigated area increase after intervention (Acre)	Total Irrigated area after intervention (Acre)
A. Lined Water Storage Reservoir, Channel & UPVC Pipe for Agriculture Purpose			
Pishin	126	50	176
Quetta	04	15	19
Qila Saifullah	125	50	175
Loralai	100	40	140
Ziarat	150	60	210
Khuzdar	120	48	168
Sub-total (A)	625	263	888
B. Karez Rehab/Channel Cleaning			
Qila Saifullah	440	132	572
Khuzdar	25	08	33
Loralai	100	30	130
Quetta	04	30	34
Sub-total (B)	569	200	769
Grand Total (A+B)	1194	463	1657

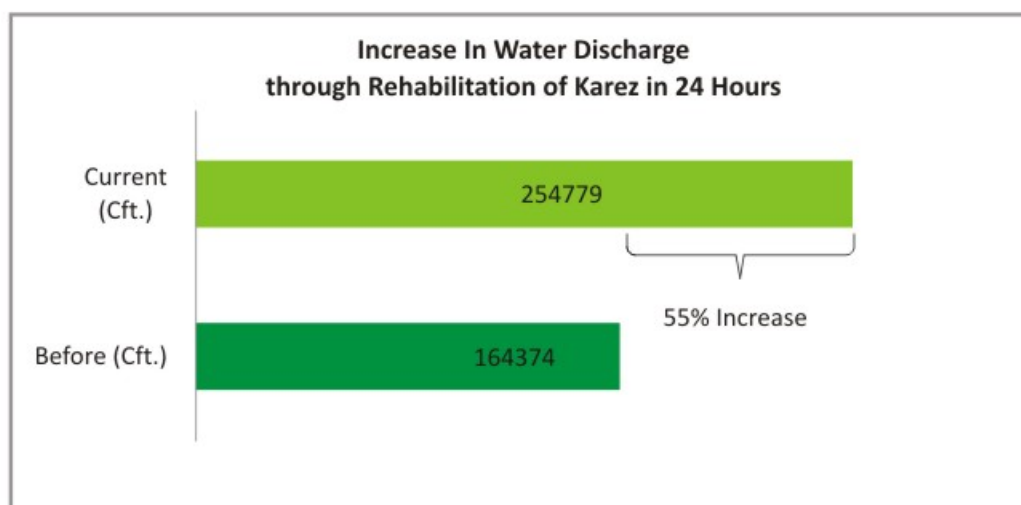


Figure .1 Increase in Water Discharge Through Karez Rehabilitation

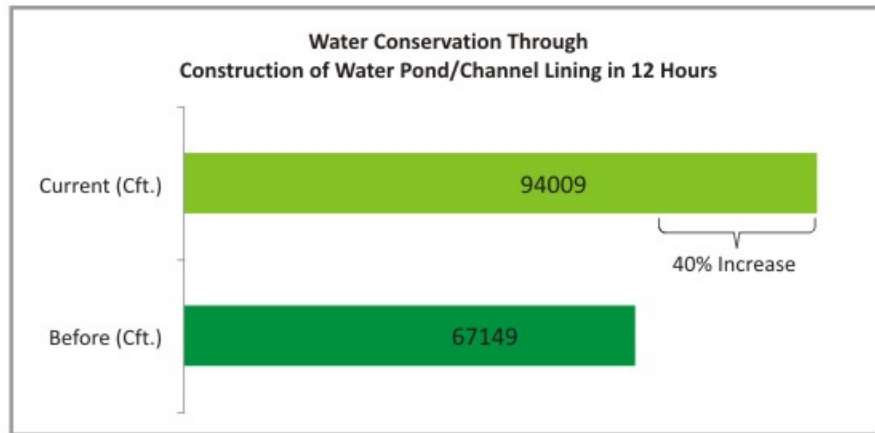


Figure 3.2 Water conservation through Water Storage Reservoir/Channel Lining

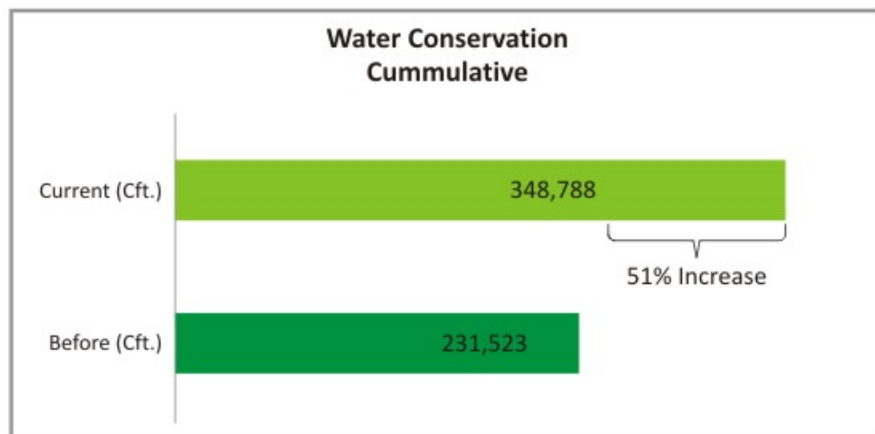


Figure 3.3 Water conservation



RESULT ANALYSIS OF WATER CONSERVATION & MANAGEMENT

Activity	Quality Criteria	Date	Results of Activities		
			User Perspective	Resource Status	Timeliness
TRAINING	Irrigation practices of the farmers improved.	January December 2008	100 farmers were trained on improved irrigation practices.	In-house expertise and resources used for the conduct of this activity.	Training activity completed on time.
DEMONSTRATION & DISTRIBUTION	High Efficiency Irrigation Systems (HIES) installed for introducing new and technology in the project areas.	January December 2008	10 schemes of HEIS installed in the project areas for introducing new technology.	Technical expertise hired from the market. 15 percent of cost contributed by the beneficiaries.	Training activity completed on time.
PSI	Water availability for irrigation increased through development of water resources and conservation techniques.	January December 2008	74 schemes of lined water reservoirs, channels, water supply schemes and karaiz development/rehabilitation schemes constructed.	The beneficiary communities mobilized Rs 8.4 million as part of their 30 % share, remaining amount was funded by ADPB.	January December 2008

FINANCIAL STATUS OF WATER SECTOR (as per the AWP 2008 in US\$)

Activity	Account	Budget	Expenditure	Balance	%
GOB & UNDP Contributions					
Learning Cost + Local Consultants	63405 71305	297521.30	292684.27	4837.03	98.37

Technical Services

Output

3



Group work presentation by CO member in training

OUTPUT-3.1: Monitoring and Evaluation

One of the most important features in project cycle management is Monitoring and Evaluation. Project implementation/completion is not possible without the monitoring and Evaluation phase. Monitoring and Evaluation helps the management to review and rethink the gaps if that exist and always have forward looking perspective and approach during the project implementation stages. Therefore ADPB realizing the importance of the Monitoring and Evaluation in the Project has assigned one sector specialist holding a desk in the head office and 3 Monitoring and Evaluation officers stationed in the 3 regional offices to extend assistance and support to the project staff on the field level. The sector keeps a very positive approach and forward-looking perspective while providing any feedback or inputs. In fact the sector is to facilitate the sectors for bringing any improvement in their interventions if any.

M&E sector has facilitated the following tasks during the year 2008

3.1.1 Developing the M&E system for the project

A competent consultant was hired and the assignment was outsourced to develop an M&E system and reflect over the logical framework of the project.

The objectives of the assignment were

1. To develop/refine the project's Results Based Management (RBM) system (with refinement of the project results matrix/logical framework) and clearly define expected results comprising outcomes, outputs and deliverables and their indicators;
2. To develop/refine a monitoring system (with roles and responsibilities) at the head office and field levels for outcome, outputs and activities.

The report of the assignment is in the record. The proposed Logical framework will be approved in the Annual Steering Committee meeting due on 14th January 2009.

3.1.2 Tracking work plans

The project has an annual work plan that is reflected in monthly work plans for all sectors and all three regions. The sector developed the yearly tracking plan that helped in tracking the yearly plans developed in the beginning of the year during the planning. Progress in relation to the work plan is tracked on the basis of a Monitoring Plan.

3.1.3 Baseline Survey

The sector has outsourced the baseline survey study to SEBCON consulting firm based in Islamabad. The data collection process is completed, where as the final report is awaiting. The sector facilitated the firm thoroughly in the field to access the actual data that ultimately will help in evaluating the interventions of ADPB.

3.1.4 Operational Research/outcome studies

The sector has a provision for operational research/outcome studies that could be used to assess progress in terms of outputs, once appropriate output statements are articulated. The research studies will be launched in the year 2009. The interaction has taken place with competent consultants yet to be finalized.

3.1.5 Capacity Building on community mobilization & development

While realizing the importance of the capacity building of the field staff, a 3 days training workshop on Community Mobilization and Development in December 2008. This was a yearly planned activity of 2008. The field staff from all three regions participated in the training. The participants appreciated the opportunity and requested to keep such capacity building trainings at least once a year.



Staff Training in Quetta

3.1.6 Annual Review Meeting 2008

The sector facilitated the annual review meeting inviting the entire field and the head office staff. This one day review meeting was quite useful in reflecting over the interventions taken by all sectors during the year 2008. The review meeting helped all the staff to exchange their information, share their reservations and feedback for further improvements of the project initiatives. The management took the feedback and will include the points while finalizing the plane for 2009.



Staff Training in Quetta



Staff Training in Quetta

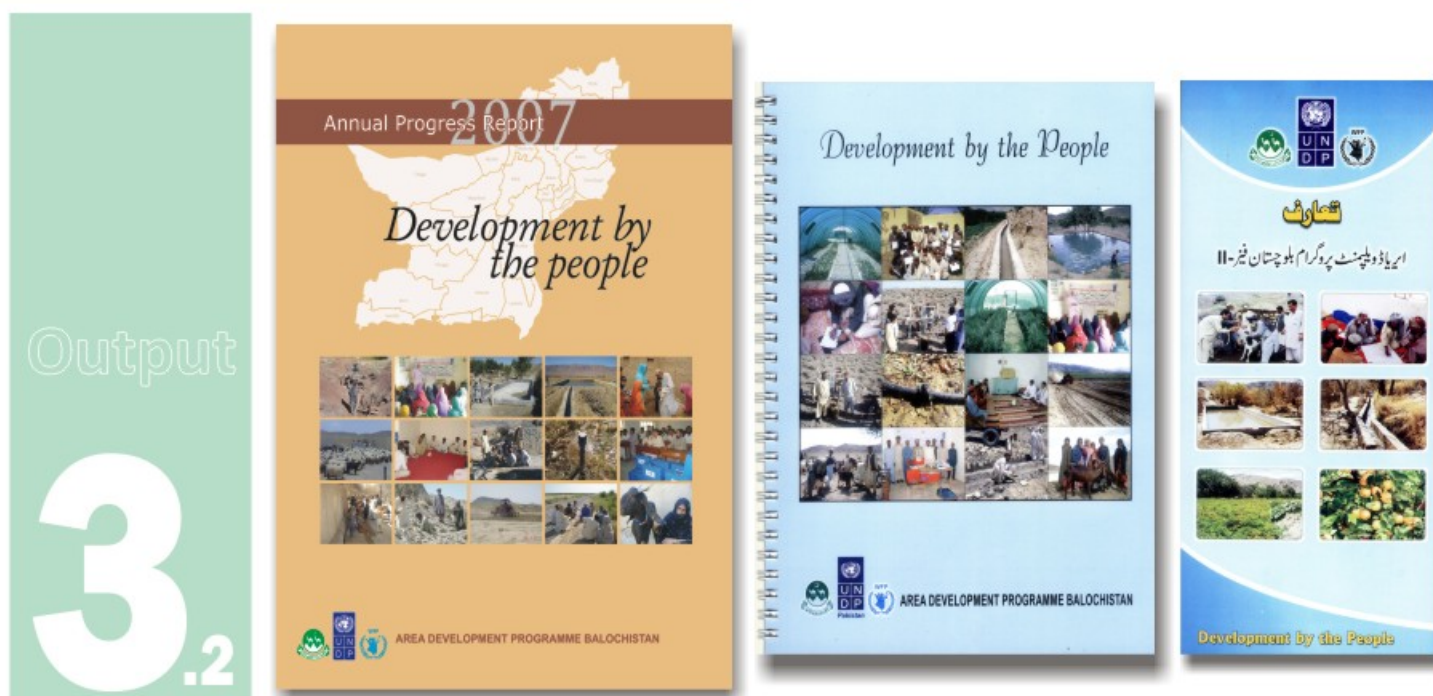
3.1.7 Establishing MIS

Project tried to engage the consulting firm to establish MIS for the project, but so far efforts have bore no fruit. That is why establishing the MIS is planned in the year 2009.

FINANCIAL STATUS OF M&E (as per the AWP 2008 in US\$)

Activity	Account	Budget	Expenditure	Balance	%
GOB & UNDP Contributions					
Learning Cost + Local Consultants	63405 71305	89298.28	60890.95	28407.33	68.19

Media and Publication



The sector helps the project for its promotional purposes. The sector has prime importance in promoting and marketing the project success in other term. The sector uses various tools, techniques to disseminate and promote the project achievements to a large audience at internal and external levels. The sector has accomplished the following activities during the year 2008.

3.2.1 Work Planning, Documentation and Reporting

The sector facilitated in developing and sharing the work plans and progress reports throughout the year 2008 in accordance with the specified standard formats of United Nations Development Programme (UNDP), World Food Program (WFP), and Government of Balochistan (GoB) on periodic and need basis like monthly, quarterly and annual.

As a focal point for WFP supported development interventions under CARW (Creating Assets for Rural Women) compnent. This sector facilitated in day to day communication, coordination, work planning, Food Stamps stock management and disbursement and reporting at various levels including field staff, WFP and Pakistan Baitul-Maal etc. The sector manages to keep track record of field data, analysis and generate monthly districts reports regularly. WFP supported districts include Kalat, Khuzdar, Killa Saifullah, Loralai and Musa Khel. In next year it is expected that these interventions will be expanded in two more districts namely Mastung & Pishin too.

The sector coordinates communication, organizes and documents meetings, workshops, seminars and trainings as well as quarterly reviews held throughout the year at internal and external levels. It also helps in Urdu & English translations as well as Urdu composing.

3.2.2 Standard Reporting Formats for Field Staff

The sector also facilitated in designing, developing and printing of standard reporting formats for field staff. These formats not only ease but also maintain the uniformity in documentation requirement from the field staff but also reduced the photocopies cost of the same documentation.

3.2.3 Installation of PSI signboards in Field

The sector facilitated in designing, making, painting and writing of PSI signboards of newly completed 100 schemes of Karez Rehabilitation, Water Supply, Water Storage Reservoirs and Channel laying etc.

3.2.4 Training Certificates for Community Organizations

The sector facilitated in designing and printing of training certificates for Community Organizations (Cos). These certificates awarded to the participants of the trainings organized by different sectors include Community Development, Livestock, NRM and Water & Irrigation Sectors.

The sector facilitated in designing and developing of appreciation and training certificates awarded to the staff.

3.3.5 Documentation material for Community Organizations

The sector facilitated in designing and printing of documentation material for Community Organizations like saving books, saving registers, karwai registers etc.

3.3.6 Printing of other Introductory & Promotional Material

The sector facilitated in designing and printing of introductory and promotional material which includes Note books, Note pads, paper folder for internal and external use. It also designed and printed professional staff visiting cards.

3.3.7 Internships

The sector coordinated and facilitated 21 internships during the year 2008. The enrolled internees were recommended by UoB, BUITMS, Sardar Bahadur Khan Women University etc. The sector designed and developed Internship related standard formats including Application Forms, Work Plan etc.

FINANCIAL STATUS OF MEDIA AND PUBLICATION SECTOR

Activity	Account	Budget	Expenditure	Balance	%
GOB & UNDP Contributions					
Learning Cost + Local Consultants	63405	120301.10	51393.88	68907.22	42.72
	71305				

Financial Summary of AWP 2008 (UNDP, GoB Shares)

The total allocation according to the Annual Work plan 2008 for Area Development Program Balochistan-ADPB was 1,911,677.08 US Dollars, where as the program expense during the year 2008 was 1,802,745.82 US Dollars. This shows that delivery is very close to the planned targets mentioned in the Annual work Plane 2008.

Following is the detail of the Annual Work plan 2008 budget and the yearly expense separately sector wise, which includes both GoB and UNDP shares.

S. #	Sector	Budget US\$	Delivery US\$	Delivery %
1	Community Development	288,249.90	261,964.23	90.88
2	NRM Sector	96,431.50	970,11.90	100.60
3	Live Stock sector	107,127	109,742.11	102.44
4	Water Sector	297,521.30	292,684.27	98.37
5	M&E Sector	89,298.28	60,890.95	68.19
6	Media & Advocacy Sector	120,301.10	51,393.88	42.72
7	Program Support	912,748	929,058.48	101.79
	Total	1,911,677.08	1,802,745.82	94.30

Area Development Programme Balochistan (ADPB) Phase-II

The total Program Cost according to the Annual Work plane 2008 was US\$ 998,929.08 and the Program expense during the year 2008 was US\$ 873,687.34.

The total program support cost allocated for the year according to the Annual Work plan 2008 was US\$ 912,748 where as the total expense for the support cost was US\$ 929,058.48.

The total percentage of the delivery is 94.30 for the year 2008. The overall picture seems quite satisfactory in the light of the delivery done during the year 2008.

Keeping in view the program performance of Area Development Program Balochistan-ADPB during the year 2008, UNDP management decided to provide extra amount of 0.6 Million US\$ to purchase new vehicles. The vehicles that ADPB recently uses are in poor condition. Every year that cost the project a huge amount for its repair and maintenance. The vehicles consume much fuel as well that raises the support cost against the program cost. It seems that the management decision seems quite relevant and on the right time.

Summary Status of Food Stamps and equivalent funds (PKR) as a contribution of WFP under CARW (Creating Assets for Rural Women) component focused districts during January – December 2008

Districts	Opening Balance	New Receipts	Total available	Utilized	Beneficiaries/Participants		
					Male	Female	Total
Kalat	146,400	641,100	787,500	787,500	616	1,704	2,320
Khuzdar	65,700	1,073,700	1,139,400	1,139,400	476	2,284	2,760
Killa Saifulah	370,875	4,531,700	4,902,575	4,902,575	670	394	1,064
Loralai	185,025	596,000	781,025	781,025	543	919	1,462
Musa Khel	-	289,200	289,200	289,200	207	208	415
Total	768,000	7,131,700	7,899,700	7,899,700	2,512	5,509	8,021

Note: The remaining stock of food stamps Rs.768,000/- was spent under the annual work plan 2008. The denomination of food stamp was Rs.75/- and applied daily wage rate was 150/- for unskilled, 225/- for semi-skilled labour.

AREA DEVELOPMENT PROGRAMME BALOCHISTAN (ADPB) PHASE-II

TABLE-1: SUMMARY OF ACHIEVEMENTS (JANUARY – DECEMBER 2008)

Activity No	Result Indicator	Unit Type	Quetta Region				Loralai Region				Khuzdar Region			Total	
			Quetta	Pishin	Mastung	Sub-Total	Qila Saifullah	Loralai	Ziarat	Musa Khel	Sub-Total	Kalat	khuzdar		Sub-Total
Output-1 Community Development															
1.1	Formed Community Organizations	CO	36	41	26	103	55	43	30	44	172	45	48	93	368
	WCO	WCO	18	19	8	45	28	16	8	15	67	24	24	48	160
	MCO	MCO	18	22	18	58	27	27	22	29	105	21	24	45	208
1.2	Persons trained in CMST	person	255	49	173	477	333	285	110	295	1023	621	509	1130	2630
	Women trained in embroidery skills and distributed 10 machines with kits	women	40	38	22	100	55	40	0	40	135	48	97	145	380
1.3	Women trained in Cutting & Sewing skills & distributed 60 sewing machines with kits	women	15	15	0	30	35	40	0	0	75	16	20	36	141
1.4	Enhanced skills through imparting training on small enterprises for women	women	0	0	0	0	0	15	0	17	32	20	0	20	52
1.5	Organized exhibitions of training products	women	2	0	0	2	0	0	0	0	0	0	0	0	2
1.6	Women trained in Health & Hygiene and RH	event	0	0	0	0	0	375	0	0	375	142	191	333	708
1.7	Trained Traditional Birth Attendants	women	0	0	0	0	40	40	0	40	120	98	171	269	389

Activity No	Result Indicator	Unit Type	Quetta Region					Loralai Region					Khuzdar Region				
			Quetta	Pishin	Mastung	Sub-Total	Qila Saifullah	Loralai	Ziarat	Musa Khel	Sub-Total	Kalat	khuzdar	Sub-Total	Total		
Output-2 Agriculture Development																	
Output-2.1 Crops Productivity & Rangeland Management) Natural Resource Management Sector																	
2.1.1.1	Persons trained on water harvesting structure development (watershed management)	person	0	0	0	0	0	50	0	0	0	0	0	40	20	60	110
2.1.1.2	Installation of Green House	GH	0	0	0	0	1	2								0	3
2.1.1.3	Persons trained on Nursery Raising of Almond & Olive	person	0	0	0	0	0	40	0	0	0	0	0	20	0	20	60
2.1.1.4	Produced plants/raised nursery of Almond & Olive	plant	0	0	0	0	15000	30000	0	0	0	0	0	0	0	0	45000
2.1.1.5	Developed Water Harvesting & spreading Structures (rain water storage Bandaat) in acre	acre	75	0	0	0	0	90	0	100	0	0	130	200	330	595	

Activity No	Result Indicator	Unit Type	Quetta Region					Loralai Region					Khuzdar Region			
			Quetta	Pishin	Mastung	Sub-Total	Qila Saifullah	Loralai	Ziarat	Musa Khel	Sub-Total	Kalat	khuzdar	Sub-Total	Total	
Output-2.2 Livestock Sector																
2.2.1	Trained (men) Community Livestock Extension Workers(CLEWS)	person	3	3	3	9	3	3	3	3	3	3	3	3	6	27
2.2.2	Trained women in improved rural poultry farming	women	80	40	40	160	160	180	40	40	244	420	240	484	1064	
2.2.3	Trained persons in skills enhancement in sheep goat rasing/production	women	20	0	20	40	160	130	0	290	200	180	380	710		
2.2.4	Vaccinated animals and chicken birds in organized periodic vaccination camps	animal	11206	11275	14173	36654	8339	16390	2	7813	9372	45684	29955	39327	121665	
2.2.5	Trained harders on animal vaccination and preventive care	person	157	163	123	443	94	99	122	354	173	305	478	1275		
2.2.6	Treated animals and created awareness on Deworming against contagious infectious disease	animal	5903	3077	6302	15282	4005	7750	6165	3425	3698	21345	13332	17030	53657	
2.2.7	Distributed high yield dairy goats for small enterprises development	goat	12	12	12	36	12	37	41	0	42	90	42	84	210	
2.2.8	Distributed rural poultry birds of Fayoumi /Golden/Cross type with feed amongst women	bird	744	744	744	2232	744	744	696	96	744	2280	744	1488	6000	
2.2.9	Improved breed/natural mating bulls/rams	bull	3	3	3	9	3	3	3	3	3	12	3	6	27	
2.2.10	Distributed veterinary kits amongst trained CLEWS	kit	3	3	3	9	3	3	3	3	3	12	3	6	27	

Activity No	Result Indicator	Unit Type	Quetta Region				Loralai Region				Khuzdar Region				
			Quetta	Pishin	Mastung	Sub-Total	Qila Saifullah	Loralai	Ziarat	Musa Khel	Sub-Total	Kalat	khuzdar	Sub-Total	
Output-2.3 Water & Irrigation Sector															
2.3.1	Constructed Water supply Schemes	scheme	2	3	4	9	1	1	3	0	5	6	6	12	26
2.3.2	Constructed Water Storage Reservoir & lined channel	scheme	0	5	2	7	4	1	6	0	11	0	4	4	22
2.3.3	Rehabilitation & cleaned Karezes & springs	scheme	0	0	2	2	22	1	0	0	23	0	1	1	26
2.3.4	Persons trained on Improved Irrigation Practices	person	20	20	20	60	0	0	0	0	0	20	20	40	100
2.3.5	Demonstrated High Efficiency Irrigation System (HEIS)	scheme	0	2	0	2	0	3	0	0	3	3	2	5	10



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