

Development by the people



Annual Review Report

January-December 2009



Pakistan

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Area Development Programme Balochistan (ADPB) Phase-II



Constructed Lined Water Storage Reservoir in Kila Saifullah

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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
MTR	Mid Term Review
NIMU	National Implementation Management Unit
P&DD	Planning and Development Department
QWP	Quarterly Work Plan
TBA	Traditional Birth Attendant

Project Risks & Issues

Risks:

Security: In result of prevailing security situation in the province particularly in Quetta City, Mastung, Kalat and Khuzdar, the project management remained facing restrictions in staff mobility and accessibility ultimately affected the implementation of field operations throughout the year. Some major incidents including i) abduction of Head of UNHCR in February caused three months complete closure of all UN operations; ii) imposition of phase-III under UN security protocol; iii) on/off demonstrations of wheel jams and shutter downs; iv) political uncertainty; and v) ethnicity-based target killings caused lost of education minister's life along with many other common people remained contributing to make security situation more worst in the province.

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 programme. However receipts of GoB contributions include Rs.2.779 million in 2006-07; Rs.15 million in 2008; and Rs.10 million in 2009 so far.

Issues:

Staffing: As previously, in 2009 the project management remained facing difficulty in hiring/retaining skilled staff particularly female staff. So the positions of gender & social sector specialist as well as female social mobilizers remained vacant due to the reason that the pool of skilled professionals in the province is quite limited and increasing demand for such professionals. It is very obvious that project may even face turnover of the existing ones in upcoming year too.

Project Performance

Output 1 : Community Development

Community development is a key component of Area Development Programme, which plays central role in laying substructure for implementation of all programme interventions. The main objective of this sector is to organize the target population into community organizations, and mobilize them around programme's philosophy through a dialogue process for their active participation in development interventions. Keeping in view the prevailing cultural and social milieu in the province, separate community organizations for men and women are formed at village level.



Karez Rehabilitation in Killa Saifullah

Since active participation by the communities in developmental activities involves steering the entire course of implementing developmental interventions- from need identification through resource mobilization to execution-hence, right after formation of community organizations (COs), the office bearers and some other members are given capacity building training called Community Management Skills Training. In this training the community members are trained on objective and rationale of organizing themselves, participatory development and mobilizing techniques, need identification and prioritization, ADPB's programme implementation methodology and basic office management and record keeping. The capacity building of COs is further enhanced through series of other training events. The COs set their needs and priorities regarding all programme developmental interventions, which are implemented on cost-sharing basis, which are articulated and presented through formal resolutions.

Besides organizing and mobilizing communities for programme's development interventions, this sector also arranges women-specific interventions to improve access to and quality of social services at local levels and creates assets for rural women under World Food Programme's contribution. These include imparting trainings to female activists/service providers on health and hygiene, traditional birth attendant, embroidery; and cutting and sewing skills etc.

No such activities were under taken by this sector due to the reasons i) as per the PC-1 and Project Document the project targets under this sector were already over-achieved during 2007-08; and 60% cut in revised annual work plan 2009.

Targets & Achievements

CO Formation and Membership

Regions	Districts	CO Formation			Membership			Household
		Female	Male	Total	Female	Male	Total	
Loralai	Loralai	4	4	8	60	80	140	18
	Musakhel	1	1	2	14	22	36	5
	Ziarat	-	2	2	-	43	43	5
Total		5	7	12	74	145	219	28

Financial Status of Community Development

Activity	Account	Budget	Expenditure	Balance	%
WFP Contributions in PKR					
Food For Training	2,052,500	1,500,000	-	1,500,000	-

Start and End Date: January – December 2009

Quality Criteria and Results Analysis of Community Development

Activity	Quality Criteria	Date	Results of Activities		
			User Perspective	Resource Status	Timeliness
CO FORMATION	12 COs formed with 75% representation of the community at village level. So total 716 community organizations are formed by ADPB during 2007-2009.	January - December 2009	ommunities responded quite positively to CO formation and willingly entered into partnership with ADPB	Annual targets of 120 CO formations remained unplanned but resources were utilized best as potentially needed.	Only 10% target of 2009 has achieved by considering the demand of the community. However as per the PRODOC and PC-1, the project target of 600 CO formations was already over-achieved in years 2007-08.

Output 2: Agriculture Development

Output- 2.1 Crops Productivity & Rangeland Management (NRM Sector)

This sector aims to harness and develop available natural resources for improving livelihoods in the programme districts. The important developmental intervention undertaken by NRM sector this year was construction of Water Harvesting Structure (WHS), also known as khushkaba bandat. By considering the highly raised demand of the community, this sector able to make financial adjustments and constructed WHS on 445 acre land which is 285% of the annual target of 155 acre for this year. As a community share total Rs.534,000/- contributed by the beneficiary community this year.



Nursery Raising in Green House in Loralai

In addition to undertaking above development activity, a number of capacity building trainings focused on improving the skills of farmers, introducing construction of WHS and plants production of local fruits and vegetables were also arranged. In this result trained 180 farmers on developing WHS and 60 farmers on Nursery Raising of Almond and Olive plants. However target of these two trainings were 300 and 120 farmers respectively.

Targets & Achievements

a: Training

Activity	Targets	Achievements	%
Nursery raising of almond & olive plants	120	60	50
Water Harvesting and Spreading Structures	300	180	60

b: Physical & Social Infrastructure (PSI)

Activity	Targets	Achievements	%
Water Harvesting structures	155	445	287.09

District-wise break-up of Water Harvesting Structures

District	Acres
Mastung	75
Loralai	80
Musakhel	125
Kalat	75
Khuzdar	90
Total	445

Financial Status of NRM Sector

Activity	Account	Budget	Expenditure	Balance	%
GOB & UNDP Contributions in US\$					
Learning Cost + Local Consultants + travel	63400 72100 71300	48,987.52	48,632.56	354.96	99.28

Activity	Account	Budget	Expenditure	Balance	%
WFP Contributions in PKR					
Learning Cost	1,355,000.00	1,355,000.00	1,013,500.00	341,500.00	74.80

Quality Criteria and Result Analysis of NRM Sector

Activity	Quality Criteria	Date	Results of Activities		
			User Perspective	Resource Status	Timeliness
TRAINING	60 persons from various COs were trained on nursery raising and management practices focusing the need of local plants production e.g. almond and olive. Also trained 180 farmers on water harvesting structure and watershed management	January - December 2009	The skills acquired in both trainings were found beneficial amongst the participants / farmers who are able to contribute in improving their personal as well as communal livelihood.	All available resources were best utilized.	Start of activities was delayed about 3 months due to the security reasons. However possible accomplishments were done within given timeframe.
PSI	Constructed water harvesting and spreading structures on 445 acres arid/dry lands for crops cultivation.	January - December 2009	The intervention was overwhelming because it met the demand of the community which more than double against the target of 155 acre land	Best utilized the all available resources by considering the sectoral adjustments made to meet the demand of the community and financial needs.	Targets achieved 285% within given timeline.

Output-2.2: Livestock Sector

Raising livestock is one of the major activity and source of livelihood of people living in rural areas of the province. Over the year due to socio-ecological changes and long spells of drought, the ranges-which provide 60 to 70% grazing for livestock particularly for small ruminants-have, been depleting resulting in poor feed pool. Feed shortage from overgrazed rangelands, low agriculture produce especially during winter, incidence of epidemic and parasitic diseases, and inappropriate breeding and marketing systems are the serious setbacks towards an efficient animal production in ADPB Programme Districts/UCs.



CLEWS with Kits after training in Quetta

In view of prevailing situation the Livestock sector interventions focused on vertical as well as horizontal increase in livestock production through breed improvement, reduce livestock morbidity and motility through vaccination and de-worming, strengthen livestock service delivery in the rural areas and by creating livestock assets among the poor rural women through distribution of improved varieties of egg-laying chickens and goats on cost-sharing basis. In our effort to improve breed of existing animals in the project union councils, we distributed 6 animals of improved varieties among the local breeders. The biggest demand of the communities on our resources was for vaccinating and de-worming the animals. We vaccinated and de-wormed 105211 in project union councils. Also trained 767 herders on preventive animal health care. For improving livestock service delivery in the project areas, we provided extensive knowledge based skills and equipped with veterinary kits to the 18 activists known as CLEW (community livestock extension worker) were trained at the provincial livestock institute.

As part of capacity building exercise, the livestock sector arranged series of other trainings. In this result trained 720 women in improved rural poultry farming, sheep and goat management skills. Rearing household goats and keeping farm chicken in the rural areas is predominantly women's occupation. Availing this opportunity for increasing income at household levels, the livestock sector distributed 72 high yielding goats and 1728 poultry birds (set of 6 birds) among poorest women on 10% cost sharing basis. This year total amount of Rs.127,500 was contributed as a community share by the beneficiary community for poultry birds and goats and improved breeding animals distribution done by livestock sector.



Livestock Dispensary material provided by ADPB to COs in Pishin

Targets & Achievements

a: Training/Campaigns

Activity	Unit	Target	Achievement	%
Community Livestock extension workers	Person	18	18	100
Skill enhancement in poultry management	Women	360	360	100
Skill enhancement in Sheep & goat management	Women	360	360	100
Periodic free vaccination	Animal	70,000	70,814	101
De-worming campaign against contagious/ infectious diseases and external & internal parasites	Animal	20,200	34,397	170

b: Distribution & Demonstration

Activity	Unit	Target	Achievement	%
High yielding Goat distributed in Cos	Goat	72	72	100
Distribution of Chickens of Fayoumi, and cross type among women for establishing backyard poultry farms.	Set of 6 birds+ feed	270	288	107
Breed Improvement through distribution of Bulls	Bull	5	6	120
Veterinary Kits to trained CLEWS	Kit	18	18	100

Expected Outcomes of major Interventions

S. No	Activities	Total	Details of Assets creations benefits	Monitory benefits U\$
1	Vaccination and de-worming	105211 animals	5% decrease in mortality: 5242 animals @Rs.5000/animals=26210000/-	327,625
2	Rural poultry distribution	1728 birds	1440 eggs daily x @Rs.5=7200 x 275 days:1980000/-	24,750
3	Dairy goat distribution	72 goats	Daily 2.5 liter milk/goat x 72: 180 liter @Rs.40=7200 x 305 days=Rs.2,196,000/-	30,150
4	Veterinary kits to CLEWS	18 kits	Income generation of the CLEWS: Rs.1000/month x 18x12=216000/-	2,700
5	Breed improvement	6 bulls	One breeding animal cover 50 animals: 6x50=300 animals @Rs.50 fee/animals 15000/-	188
G. Total				385,413

Quality Criteria and Results Analysis of Livestock Sector

Activity	Quality Criteria	Date	Results of Activities		
			User Perspective	Resource Status	Timeliness
TRAINING & CAMPAIGNS	Rural poultry & dairy farming management and reproduction techniques improved A cadre of Community Livestock Extension Worker (CLEW) formed to improve livestock delivery services at community level.	January–December 2009	720 women were trained in poultry farming, sheep and goat management and production. 18 community activists were trained as CLEWs at Animal Sciences Institute (ASI) of the Livestock and Dairy Development Department Balochistan at Quetta.	Qualified male & female trainers hired for this activity from ASI livestock Department. The CLEWs training was arranged at ASI Quetta.	Activities were completed within given timeline although 3 months delay was occurred due to the security reason.
DEMONSTRATION & DISTRIBUTION	Rural poultry and dairy farming promoted at household levels to improve livelihoods through empowering women.	January–December 2009	288 sets (6 birds in each) poultry birds and 72 dairy goats were distributed among 360 rural poor women for establishing their small enterprises.	10 percent cost of the birds and goats were contributed by the beneficiaries/ women	As above
Vaccination and De-worming	105211 animals vaccinated and de-wormed to reduce animal mortality and morbidity.	January–December 2009	Demand is increasing high which is expected to be met in upcoming year.	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

Activity	Account	Budget	Expenditure	Balance	%
GOB & UNDP Contributions in US\$					
Learning Cost + Local Consultants + travel	63400 71300 72100 71600	47,429.00	47,238.19	190.81	99.60
WFP Contributions in PKR					
Food For Training	200,000.00	200,000.00	270,000.00	(70,000.00)	135.00

Output 2.3: Water Conservation and Management

Majority of the people in rural areas of the province are associated with agriculture for earning their livelihoods. The quality and quantity of agriculture produce depend on the availability of water, which is invariably scarce in the province. Therefore, interventions aimed at developing irrigation water resources for increasing and conserving water, are central to any programme for improving livelihoods in the rural areas.



Constructed lined water storage reservoir in Killa Saifullah

Four kinds of interventions were undertaken by Water and Irrigation Sector for developing water resources in the project areas for improving and conserving available water. These were i) Construction of Water Storage Reservoir and lined Channel; ii) Karez Rehabilitation and Extension; iii) Clean Drinking Water Supply Schemes; and iv) Demonstration of High Efficiency Irrigation System such as bubbler and trickle irrigation systems. In 2009 total 33 physical and social infrastructure (PSI) schemes were completed at a cost of Rs. 10,911,218 included Rs. 6,524,503 as community share contributed by the beneficiary community.

a: Cumulative number of Physical & Social Infrastructure (PSI)

Activity	Unit	Target	Achievements	%
Water & Irrigation Scheme and lined channels	Scheme	48	33	68.75

Note: the remaining targets including 2 water supply schemes and 14 Karez for rehabilitation could not be achieved due to the reason of overall 60% cut in revised budget; and insufficient number of food stamps and equal funds available in specific potential districts (Mastung, Pishin & Qial Saifullah) supported by WFP.

b: Training

Activity	Unit	Target	Achievements	%
Improved irrigation practices	Person	100	140	140

Status of PSI Schemes

Activity	Schemes	Cost				Beneficiaries
		Community	ADPB	WFP	Total	
Lined Water Storage Reservoir, Channel & UPVC Pipe for Agriculture Purpose	10	1,243,189	2,900,772	-	4,143,961	1,544
Water Supply Schemes	5	342,651	799,516	-	1,142,167	640
Karez Rehabilitation/ Channel Cleaning	11	915,300	810,250	1,325,450	3,051,000	1,608
High Efficiency Irrigation System	7	560,125	2,013,965	-	2,574,090	1,016
Total	33	6,524,503	3,061,265	1,325,450	10,911,218	4,808



Installation of hydrants for High Efficiency Irrigation System in Loralai



Karez Rehabilitation in Killa Saifullah

Quality Criteria and Results Analysis of Water & Irrigation Sector

Activity	Quality Criteria	Date	Results of Activities		
			User Perspective	Resource Status	Timeliness
TRAINING	Imparted skills for improving the Irrigation practices in all nine targeted districts.	January–December 2009	140 trained farmers are able to use their newly gained knowledge and learnt skills regarding the effective use of irrigation practices.	In-house expertise and resources used for the conduct of this activity.	Though activity was delayed due to security reason but has been done and target was achieved 140%.
DEMONSTRATION & DISTRIBUTION	High Efficiency Irrigation Systems (HIES) installed for introducing new and technology in the project areas.	January–December 2009	7 schemes of HEIS installed in the project areas for introducing new technology.	Best use of available resources.	Timely done and achieved the target 117%
PSI	Water availability for irrigation increased through development of water resources and conservation techniques.	January–December 2009	26 schemes including lined water reservoirs, channels, water supply schemes and karez rehabilitation and extension schemes constructed.	The beneficiary communities mobilized Rs 3.06 million as part of their 30% share; rest was funded by ADPB for completed PSIs.	Target of 14 Karezes and 2 water supply schemes not done as planned due to insufficient funds/food stamps availability by WFP.

Financial Status of Water Sector

Activity	Account	Budget	Expenditure	Balance	%
GOB & UNDP Contributions in US\$					
Learning Cost + Local Consultants + travel	63400 71300 71600	121,337.00	121,463.47	-126.47	100.10
WFP Contributions in PKR					
Food For Training & Food For Work	7,900,000.00	1,945,000.00	1,717,500.00	227,500.00	88.30

Output 3: Technical Services

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 2009.

3.1.1 Field Monitoring

M&E sector carried out monitoring visits in field areas and provided on spot guidance to the field staff and generated field monitoring reports being discussed and shared with the management on regular basis.

3.1.2 Project Evaluation

M&E sector facilitates the undertaking Evaluation of ADPB commenced in mid December 2009 and will end till the end of February 2010. Third party evaluation team comprising Lead consultant Dr.Tariq Hussain and local consultant Mr.Afzal Qaisrani. At the completion of this activity, evaluation report will be developed and submitted by the consultants hopefully in March 2010. The final report will be shared with all concerned stakeholders of ADPB.

Output- 3.2: Media and Publication

This sector designated a sector specialist, helps the project in documentation of introductory and promotional material development purposes. The sector uses various tools, techniques to disseminate and promote the project achievements on regular basis. The sector has accomplished the following activities during the year 2009.

3.2.1 Work Planning, Documentation and Reporting

The sector facilitated in developing and sharing the work plans and progress reports throughout

the year 2009 in accordance with the specified standard formats of United Nations Development Programme (UNDP), World Food Program (WFP), and Government of Balochistan (GoB) on periodic basis e.g. monthly, quarterly and consolidated annual reports.

As a focal point for WFP supported component of CARW (Creating Assets for Rural Women). This sector facilitated the process of communication, coordination and work planning as well as food stamps stock management and disbursement through various levels including field staff/head of regional offices, WFP and Pakistan Baitul-Maal etc. The sector manages to keep track record of field data, analysis and generate monthly, quarterly and consolidated annual progress reports which are submitted to WFP on regular basis. WFP supported districts include Kalat, Khuzdar, Qilla Saifullah, Loralai and Musa Khel as well as newly added districts of Mastung and Pishin in year 2009.

Type of work	Sector	Value of food stamp allocated	Value of Food Stamp received	Value of Food Stamp spent	Activity	Unit	Target	Achievement	beneficiary
Food For Work	Water & Irrigation	7,875,000	1,920,000	1,687,500	Karez Rehabilitation & extension	scheme	25	7	210
	NRM	1,255,000	1,255,000	316,000	Plant production (Almond and Olive) installation & management of Green Houses	plant	45,000	13,200	13
				687,500	Water Harvesting & Spreading Structure (Sailaba and khushkaba Bandat)	acre	300	445	413
				1,003,500					426
Total FFW	9,130,000	3,175,000	2,691,000					636	
Food For Training	Water & Irrigation	25,000	25,000	30,000	Improved Irrigation practices	men	100	120	120
	NRM	100,000	100,000	10,000	Nursery raising (training on almond & olive)	person	100	40	40
	Livestock	200,000	200,000	143,000	Improved rural poultry farming	Women	200	326	326
				127,000	Skill enhancement in sheep & goat production	Women	200	331	331
				270,000					657
Community Development	2,052,500	1,500,000	-	All activities under social sector remained planned / unachieved					
Total FFT	2,377,500	1,825,000	310,000					717	
GRAND TOTAL	11,507,500	5,000,000	3,001,000					1,453	

3.2.2 Printing Material

The sector also facilitated in designing, developing and printing of material include introductory, promotional as well as standard documentation and reporting formats for field staff.

3.2.3 PSI signboards

The sector facilitated in designing, making, painting and writing of 65 signboards of completed PSIs (Physical and Social Infrastructure) schemes including 33 signboards for 2009 and 32 signboards of 2008 were on going but completed in early 2009. These signboards are installed at the locations of scheme in all nine districts.

3.3.4 Internships

The sector coordinated and facilitated 5 internships during the year 2009. The enrolled interneers were recommended by UoB, BUITMS, LUMS ect. The sector designed and developed Internship related standard formats including Application Forms, Work Plan etc.

Financial Status of Technical Services

Activity	Account	Budget	Expenditure	Balance	%
GOB & UNDP Contributions in US\$					
Monitoring and Evaluation	63400 71300	50,912.00	50,452.04	459.96	99.10
Media & Publication	74500 71300	29,767.45	29,109.66	657.79	97.79
Travel	71600	4013.00	3656.95	356.05	99.10
Total		84,692.45	83,218.65	1473.80	98.26

4. Financial Summary (as per the revised annual work plan 2009)

4.1 Funds utilization of UNDP and GoB Shares (US\$)

S#	Sector	Budget US\$	Expenditure US\$	Balance	Delivery %
1	Community Development	172,118.30	124,835.54	47,282.76	72.53
2	NRM	48,987.52	48,632.56	354.96	99.28
3	Water	121,337.00	121,463.47	-126.47	100.10
4	Livestock	47,429.00	47,238.19	190.81	99.60
5	M&E	84,692.45	83,218.65	1,473.80	98.26
6	Program Support	288,121.00	282,951.58	5,169.42	98.21
TOTAL		762,685.27	708,339.99	54,345.28	92.87

4.2 Funds / Food Stamps utilization of WFP's Share through PBM (PKR)

S#	Sector	Budget PKR	Receipt PKR	Expenditure PKR	Balance PKR	Delivery %
1	Community Development	2,052,500.00	1,500,000.00	-	1,500,000.00	-
2	NRM	1,355,000.00	1,355,000.00	1,013,500.00	341,500.00	74.80
3	Live Stock	200,000.00	200,000.00	270,000.00	(70,000.00)	135.00
4	Water	7,900,000.00	1,945,000.00	1,717,500.00	227,500.00	88.30
		11,507,500.00	5,000,000.00	3,001,000.00	1,999,000.00	60.02

Notes:

- Release of 1st installment of food stamps and equal funds by WFP was done in May 2009 thus food stamps distribution was commenced in June 2009.
- 2nd release of food stamps amounting Rs.2,500,000/- has been done at WFP level but the next process of transferring funds into the districts is in progress at the Pakistan Baitul Maal level.

