



# 2012 Annual Progress Review Report

DESIGN & PRINT BY:  
AL-HABIB PRINTERS,  
CELL: 03003962898



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Area Development Programme Balochistan (ADPB) Phase-II

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Area Development Programme Balochistan (ADPB) Phase-II



## Foreword

It has been more than two years for me to be the National Project Director of the ADPB-II/ Provincial Secretary for planning and Development Department in the Province of Balochistan. The department is implementing two projects of United Nations Development Programme simultaneously alongside interacting with other projects of different agencies.



One of these projects, Area Development Programme Balochistan (ADPB) is aimed at poverty alleviation through livelihood improvement in target areas of the province and it is being co-financed by the Government of Balochistan, United Nations Development Programme and Beneficiary Community.

As I know that after successful completion of its first phase, the ADPB was extended into its second phase in July 2006, which is now at the advanced stage of its completion. ADPB has arrived at the echelons of success due to unstinting and continuous support from its stakeholders and vigorous efforts exerted by the project management team since its inception that truly fulfilled the vision of livelihood improvement of the rural populace. I am determined to do everything in my power to put in my share in the success of ADPB, so that we can work with our partners to fulfill our responsibilities and contribute to the progress and prosperity of the province. It is my ardent belief that our success is inextricably entwined to our relationship with our society. Our sense of social responsibility towards society/community should remain undeterred and we should venture to expand our horizons beyond our work schedule realize a constructive change in the society. Let us all reiterate our commitment to give our very best to accomplish and sustain a positive change in the lives of the people around us.

Balochistan is vast in area with scattered rural population thus requiring extra resources for achieving results on the ground while government has very limited ones. The programme needs to extend its interventions by including all government officials and development professionals working specially at field level to achieve its goal.

The results of the Programme during the calendar year 2012 are appreciable as the organization of activities was four-folds effective. The initiatives of the project have been unique, innovative, conforming the needs of the department yet relevant to Programme's own objectives.

This annual report gives an interesting and useful insight about the existing scenario of human resources in the province and the analytical graphs provide food for thought to the reader than just a display.

I hope that the achievements of the Programme shall continue during the next year as well. The possible reforms in the system could affect its achievements but I am confident that the Programme team is quite capable to foresee, analyze and adjust to the changes quickly as we have experienced during this year and will come up with the expectations of all stakeholders.

This report is being disseminated with the intention that it will not only serve as a reference of Programme activities' update but the stakeholders are expected to come up with positive suggestions to bring further refinement to the activities of the project which is considered to be of utmost importance by this department.

**Meeran Jan Kakar**

National Project Director, ADPB-II/  
Secretary Planning & Development Department,  
Government of Balochistan, Quetta.

## Acknowledgement

Area Development Program of Balochistan –UNDP completed its planned interventions for all sectors in the targeted districts with replicable success in 2012. The targeted area of the Programme is spread over 9 districts. This was no doubt a huge task. In order to bring a success to such a big task in an environment of social, political and financial instability in the province cannot be achieved without the support and assistance of numerous dynamics popping up the Programme as whole.

We are deeply thankful to the funding co-partners such as UNDP, GOB and the Beneficiary Community who remained pooling their shares by accomplishing the Programme interventions in the most deserving area in the province.

We extremely appreciate the efforts of all the field staff that has been spending their time in traveling and working hard to bring a change in the communities. Their efforts have brought much change and betterment for the poor people of the poorest region.

The task cannot be accomplished without the technical expertise of the sector specialists. Their commitment and sincerity is profoundly appreciated in supporting the field staff on one hand and the management on the other hand for giving a very polishing touch to every intervention in the rural areas.

It would not be out of context to mention the enthusiasm of all the target groups over different training imparted to them and PSIs executed by ADPB II Programme during the current year. In the prevailing security and societal constraints, their participation has been highly encouraging. I must also appreciate the cooperation and support given by the National Project Director in particular and the last but not the least we are also deeply thankful to the programme and support staff of UNDP Country Office and EAD at Islamabad that have been extending their support for bringing improvements in the programme efforts.

There are so many other names that we have not mentioned here but I must appreciate their sincere support during the year 2012.

We wish the collective collaboration keep moving and make the Programme a success in the future as well.

**Faiz Mohammad Kakar**

National Project Manager, ADPB-II

## Snapshot of the Project

**Date:** July 2006

**Award ID:** 53126

**Description:** The Area Development Programme Balochistan (ADPB) has been extended into the second phase for a period of six and a half years (July 2006 – December 2012). The initial span covers July 2006-June 2010 which has been extended for six months (July 2010 – December 2010). Later on UNDP and GoB mutually agreed and awarded extension for next one year (1st January to 31st December 2011). During this period, it was decided jointly that implementation would focus on early recovery in flood affected union councils along with consolidation and capacity building of community organizations established during phase-II. In late 2011, UNDP and GoB mutually agreed again and awarded further one year extension of ADPB-II (January – December 2012). During the extended period ADPB, focusing not only to accomplish ongoing and remaining planned development activities along with the consolidation and capacity building of community organizations but also ensure formulation and launching of next phase of ADPB. The purpose of ADPB 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, Killa 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) through National Implementation and Management Unit (NIMU) functioning at Economic Affairs Division (EAD) in Islamabad with the assistance of technical project staff.

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

**Project Period Covered:** Six & half Years (current year extension has been awarded by the Project Joint Steering Committee met on 15 Dec 2011)

**2012 Annual Approved Budget (USD)** as per Annual Work Plan 2012

TOTAL BUDGET	UNDP Share	GoB Share
1,423,270.50	889,613.24	533,657.26

### 2012 Expenditure

Donor	Budget	Expenditure	Financial Delivery %
GoB	533,657.26	491,327.08	92%
UNDP	889,613.24	858,133/60	96%
Total	<b>1,423,270.50</b>	<b>1,349,460.68</b>	<b>95%</b>

In addition to the above, project ensured collection of Beneficiary Community share 10-30% in cash/kind/labor; the contribution in cash **Rs.17,581,854.00** collected and utilized for the construction of Physical Infrastructure Schemes.

## Expected Project outputs

1. Beneficiaries organized, capacity built to improve their managerial skills in development management.
2. Strengthened and trained Community Organizations are active and remunerated for services, and contributing to the development needs of the area.
3. Crop Productivity Rangeland Management Increased.
4. Efficiency of water conservation and management improved and water availability increased.

**Period Covered by the Progress Report:** January to December 2012

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## Acronyms

ADPB	Area Development Programme Balochistan
AWP	Annual Work Plan
AusAID	Australian Government Agency for International Development
BC	Beneficiary Community
CD	Community Development
CDS	Community Development Supervisor
CO	Community Organization
CMST	Community Management Skills Training
EPE	External Project Evaluation
EAD	Economic Affairs Division
ER	Early Recovery
FS	Food Stamps
FSM	Female Social Mobilizer
FFT	Food For Training
FFW	Food For Work
G&SSS	Gender and Social Services Sector
GoB	Government of Balochistan
JSC	Joint Steering Committee
H&H	Health and Hygiene
LMST	Leadership Management Skills Training
MTR	Mid Term Review
MCO	Men Community Organization
NRM	Natural Resources Management
NIMU	National Implementation and Management Unit
P&DD	Planning and Development Department
PRU	Poverty Reduction Unit
PSI	physical and Social Infrastructure
QWP	Quarterly Work Plan
TBA	Traditional Birth Attendant
UC	Union Council
UNDP	United Nations Development Programme
WCO	Women Community Organization
WCM	Water Conservation and Management

## I. Introduction

The Area Development Programme Balochistan (ADPB) Phase-II is a major poverty reduction project co-funded by Government of Balochistan (GoB) and United Nations Development Programme (UNDP) and Beneficiary Community. As a primary donor WFP also remained contributing for Creating Assets for Rural Women (CARW) with the provision of food stamps during August 2007 – December 2010. The actual span of phase-II was July 2006 to June 2010 which has been extended for next six months of the year 2010 (July – December 2010). Later on two further yearly extensions have been awarded which include (January – December 2011) and (January - December 2012). The main purpose of the extension for the year 2011 was early recovery of flood damages occurred in existing areas along with exploring the scale-up possibilities of this successful model project at country level recognized and highlighted in third party evaluation report 2010. Similarly the next year extended year focused on to complete ongoing early recovery interventions, conduct project impact assessment for preparing to plan and launch of next phase of ADPB during 2012.

As mentioned above, the second phase of ADPB (July 2006-June 2010) started on 1st July 2006, although field operation commenced in early May 2007. While reaching to the end in first half of year 2010, UNDP and GoB mutually agreed and extended project for next six months (July-December 2010). Later on, it was extended further for next one year (Jan-Dec 2011). Similarly, one more year extension (Jan-Dec 2012) had been awarded during the 6th JSC meeting held on 15 Dec 2011. So by the end of 2012, the project life of ADPB will cover six and half years in totality.

The development interventions were undertaken in selected Union Councils of nine districts of the province including Kalat, Khuzdar, Mastung, Quetta, Pishin, Killa Saifullah, Loralai, Ziarat and Musakhel. ADPB covers large and scattered areas of rural population and manages its field operations through fully equipped three regional offices and nine field units.

The project goal is to contribute in Poverty Reduction by developing human and social capital to improve livelihoods of the poor people in the project areas. The project outcome is to increase land productivity and agriculture production through developing assets for poor communities, and enhancing their access to markets and services. The project directly benefits more than 10,000 households or almost 100,000 individuals in the nine targeted districts.

The major activities of the project include promoting community-based interventions to improve crop and livestock productivity, conserve natural resources, improve community access to market and services, support income generation activities, and strengthen women's role in development.

The Project Performance describing progress achieved under Natural Resources Management, Water Conservations and Management and Livestock Sectors. However, Gender based social mobilization for Community Development remained an integral part of project implementation.



Community  
Development  
&  
Human  
Capitalization



Natural  
Resource  
Management  
  
Disaster  
Management



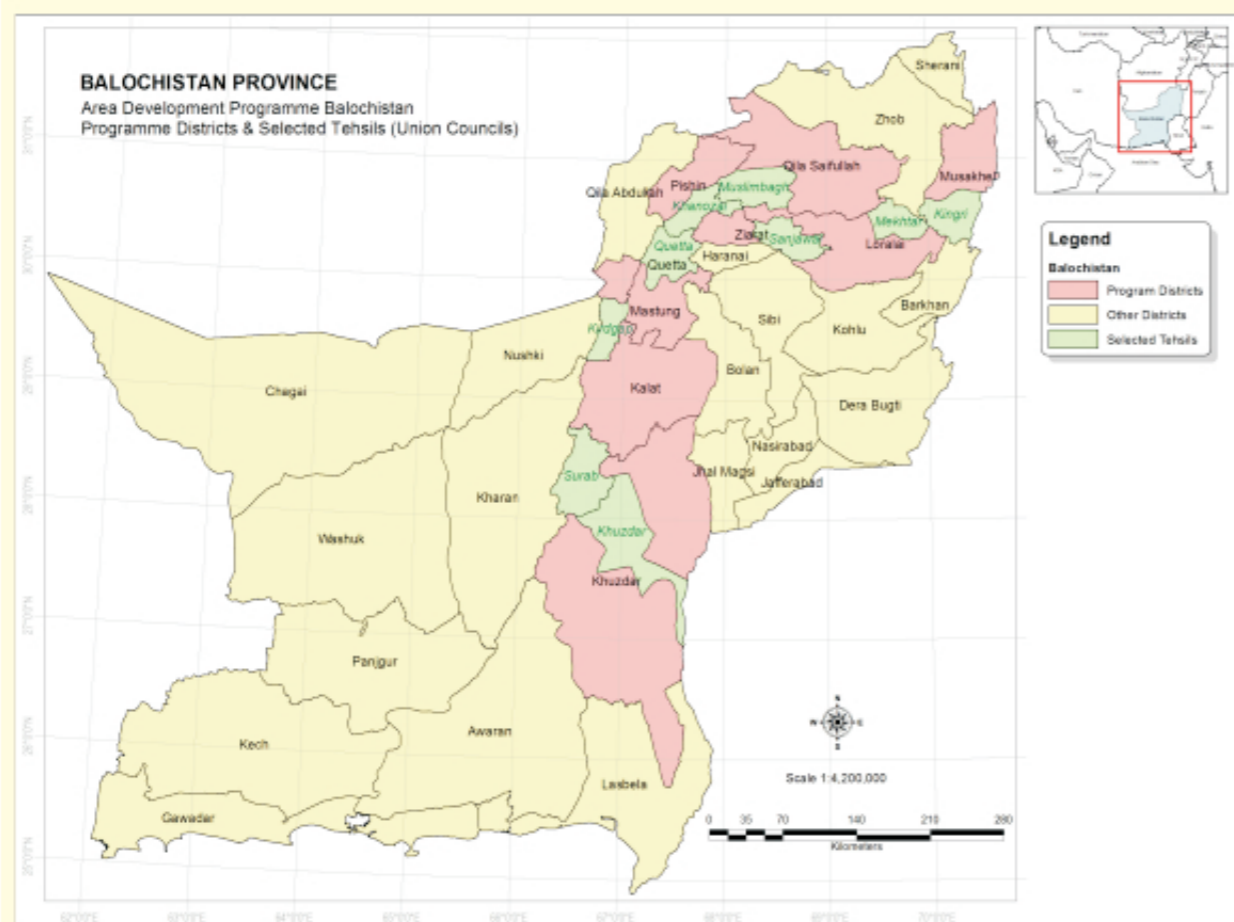
Irrigation &  
Water  
Resources  
Management



Livestock  
Sector  
  
Backyard  
Poultry



## 2. Geographical Location of the Project



## 3. Situation Analysis<sup>1</sup>

Balochistan is the largest province of Pakistan in terms of land area, comprising 44 percent of the national territory. It is, in contrast, the smallest by far in terms of population. Only about 5% of the country's population lives here mainly in a few population centers, while the rest live in scattered, sparsely populated settlements, around water sources amid an arid, inhospitable terrain. Balochistan's geography and demography has dictated its development history.

Overall poverty incidence in the province, or proportion of population falling below the poverty line, was estimated at an extremely high rate of 48 percent, as opposed to an estimated national average of 33 percent. According to the SPDC's estimates there was significant difference between rural and urban poverty incidence in the province. Over half of the rural population was estimated to live below the poverty line in Balochistan (rural poverty was estimated at 51 percent, 3 percentage points higher than the provincial average). Urban poverty estimated for small towns and cities was found to be very high at 44 percent, while poverty in the provincial capital Quetta was at a relatively low 14 percent. In addition to the highest rates of poverty, Balochistan also suffers from the lowest development in social indicators, which is highlighted in subsequent sections of this report. Either trend serves to reinforce the other, causing a cyclical set of challenges for the Government of Balochistan.

The IMD estimates reveal that about 56 percent population of Balochistan is multi-dimensionally poor in terms of selected indicators and sectors. Highest deprivation is estimated in housing sector where about 66 percent population is deprived in terms of housing facilities. The enormous regional (urban/rural, divisional, inter-district) differences in the magnitude of indices of multiple deprivations exist.

With hardly any industry located here, the bulk of the province's population is dependent on agriculture and livestock for its livelihood, which are constrained by limited water resources as the province lies largely outside the Indus river basin. In the few districts that have access to an age-old 'karez' irrigation network, crop agriculture is limited. Livestock rearing is mostly on the mountainous dry grasslands supporting few animals.

The share of women in wage employment in the non-agricultural sector is poor in Balochistan even compared to other provinces. Female labor force<sup>2</sup> participation (including the agricultural sector) was officially recorded at just 11.4 percent compared to 66.2 percent for males without rural/urban variations in 2009.

On MDG 1, Eradicate Extreme Poverty and Hunger, targets are unlikely to be met and the province lags behind others significantly. On the indicator of headcount index (where the national goal is 13 percent by 2015), Balochistan's poverty incidence stood at 48 percent in 2001/02 which was an exceptional 15 percentage points higher than the national average. By 2005/06 poverty incidence stood at 50.9 percent, compared to a national average of 22.3 percent.

On MDG 3, Promoting Gender Equality and Women's Empowerment, targets are unlikely to be met, especially in the aftermath of the floods, despite a few exceptional district-wise performances. Again,

<sup>1</sup>Balochistan Millennium Development Goal Report 2011.

<sup>2</sup>Welfare Indices of Balochistan (HDI and IMD Analysis).

with large variations in achievements based on gender and the rural/urban divide, the GPI for primary education was 0.58 for Balochistan in 2008/09, which is 0.26 percentage points below the national levels of 0.84. As was the case with other provinces, district-wise performances vary starkly. Kohlu held a GPI of only 0.12 whereas Ziarat stood at 1.38.

The development challenges in Balochistan are daunting. The province is not only remote; it has an underdeveloped natural resource base, and is starting from an exceptionally low socio-economic development base, a precarious international security situation, and a worsening law and order situation. The project ensured the smooth working, resulted in successful implementation of development interventions particularly in most challenging areas of Programme operation including, Pishin, Khuzdar, Kalat and Mastung, which were remained more critical in term of staff mobility and unstable security.

On the positive side, the province received large transfers of resources under a formula driven NFC award from the federal government, promising to release the resource constraint over development efforts in the medium term.

## A) KEY RESULTS ACHIEVED DURING THE REPORTING PERIOD (SUMMARY)

Outcome I: Human and social capital formed for Development Interventions

Indicator I: Collective Management Improved, development needs identified and implemented by the COs and contributed to livelihood improvement.

### OUTPUT I: BENEFICIARIES ORGANIZED, CAPACITY BUILT TO IMPROVE THEIR MANAGERIAL SKILLS IN DEVELOPMENT MANAGEMENT.

The change can be measured from the recognition of ADPB efforts, which are evidently self spoken and visible on ground. The results are contributing towards achieving the primary goals of MDGs in Balochistan, a most disadvantaged province of Pakistan. The acceptance of ADPB has also been recognized by the beneficiary community, who are taking active part not only in project implementation, but also contributing financially for sharing cost 10-30% in cash, kinds and labour while undertaking Programme activities. The beneficiary community is also involved in project monitoring effectively for ensuring sustainability. As the ADPB, is a flagship project of Government of Balochistan and UNDP, thus it has been owned and recognized highly by extending it for the last two and half years. Already initiated process of Phase-III formulation is another indicator of measuring success of ADPB is directly contributing in Poverty Reduction Strategic Framework of Pakistan ultimately incorporate the changes in national and provincial level policy making process positively which has been reflected in ADPB's third party impact study report of 2012.

#### 1.1. COMMUNITY DEVELOPMENT SECTOR

CO Formation	Targets	Achieved	Delivery
CO	105	88	84%
MCO	80	68	85%
WCO	25	20	80%

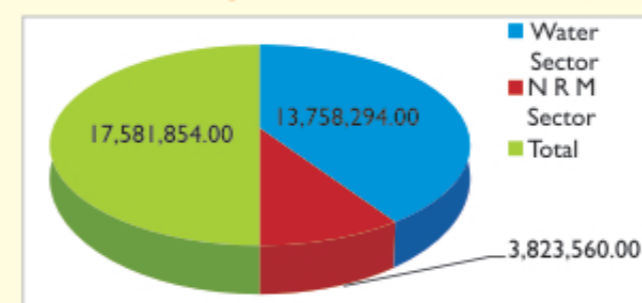
Community Development Sector ensured community organizations of men and women are formed at village level, by ensuring gender balance in the decision making regarding the development initiatives. Since women get little

participation in the overall decision making, therefore, the sector encouraged their voice and say in the

decision making through development interventions by means of women community organization and the planned activities are in line with the perceived needs of the beneficiaries, both of men and women.

- 88 COs formed to mobilize 1760 rural people in Programme areas for active participation in development intervention and resource mobilization.
- The sector contributed in the following activities initiated by :
  - ✓ 84 Physical and Social Infrastructures in Water Conservation & Management Sector identified and executed by community.
  - ✓ 1040 acres of dry-land for the construction of Water Harvesting Structures in NRM sector
- The beneficiaries mobilized Rs. 17,581,854.00 for the construction and development of PSIs as a Beneficiary Community share.

### Community Share in PKR collected during 2012



All the above assets and Physical and social Infrastructure schemes identified, implemented with cost sharing at least 10% in cash (10-30% in cash/kind/labor), operated and maintained by COs.

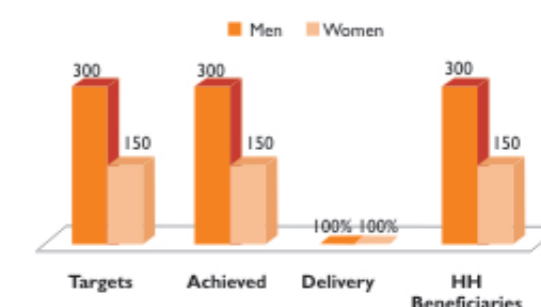
### Output 2: Strengthened and Trained Community Organizations are Active and Remunerated for Services & Contributing to the Development Needs.

Community Management and Skills Training helped a great deal in shaping collective thinking and decision making by means of community organizations. Moreover, the training also sensitized the communities about record keeping, problem identification through the use of resolutions and the basic understanding of implementing a Physical and Social Infrastructure. The training also underscored the need for regular saving. It helped the communities, particularly the women, to understand the importance of collective savings on self-help basis.

Women empowerment training for skills enhancement and entrepreneurship has been organized, which has been attended by 20 members of women community organization in UC Aghberg, district Quetta. Similarly, another group of 10 women of social mobilization team of ADPB have been trained in ToT and similar trainings were later imparted by trainers in their respective districts. Women

now practicing with improved indigenous skills, as per current trends and market needs. 100% target achieved.

#### Member of CO Trained in CMST



#### Women Empowerment Through Small Enterprise



1463 CO members, 1063 Men and 405 Women, were trained in Leadership Management skills with improved leadership skills and facilitation in project area. 100 % target achieved and communities are determined to continue the COs even after the project closure.

Outcome 2: Contribute to Reduction of Poverty in the project areas

Indicator 2: Productivity and adoption of new varieties of cereals, fodder, vegetable and fruit crops demonstrated by project

### Output 3: Crop Productivity Rangeland Management Increased

#### 3.1 NATURAL RESOURCES MANAGEMENT AND AGRICULTURE DEVELOPMENT

##### 3.1 Water Harvesting Structure:

Water harvesting structures brought more area under cultivation and minimized the erosion and runoff and increases the crop productivity. It also enhanced the socio economic status and created employment opportunities for the community.

Total of 1040 acres land leveled by the construction of water harvesting structures and total delivery of the activity reported as 89.65% in the project focus districts.

**Table-3.1: Expected Result Achieved under NRM Sector**

Result Indicator	Unit	Target	Achievement	Delivery	Expected Results
Repaired / constructed water harvesting structures (Land- Leveling)	Acre	1160	1040	89.65%	US\$ 268,965 as an earning from crops production  US\$ 51724 earning from 7500/chaff mond/ 1500 acre.  US\$ 165517 earning from 6000 mashbeen grain/mond/ 1500 acre

### Output 4: Efficiency of Water Management Improved & Water Availability Increased.

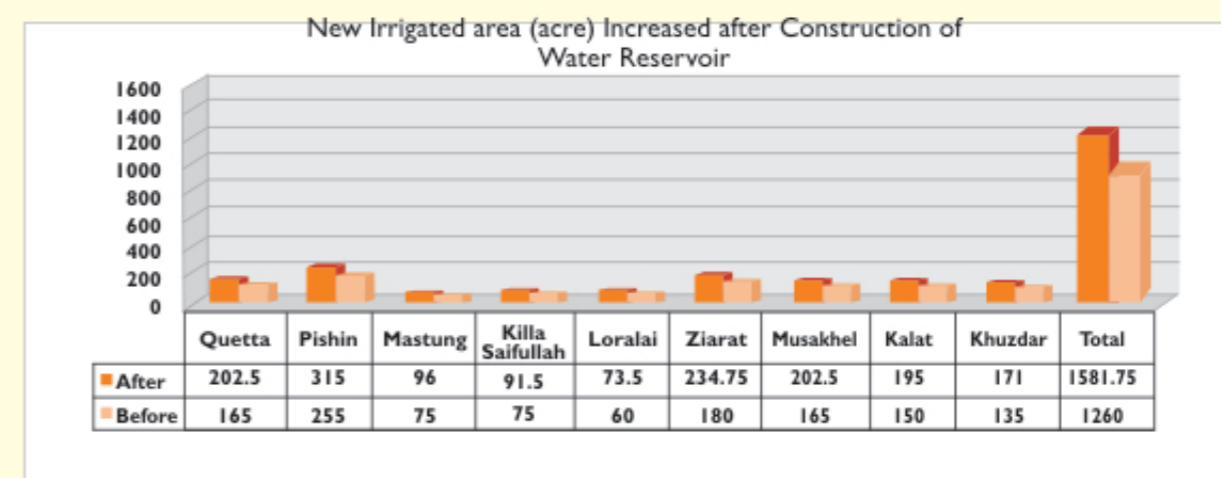
#### 4.1 WATER CONSERVATION AND MANAGEMENT SECTOR

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 Programme. In order to increase and conserve the available water, Area Development Program Balochistan carried out different activities through water conservation and management which resulted in the increase in the irrigated land and crop production in the nine districts of the project.

**Table-4.1: Result Achieved under Water Sector**

Out-put	Result Indicator	Unit	Target	Achievement	Delivery
Land Preparation & Agriculture Infrastructure / training	Repaired lining of irrigation channels and constructed water storage reservoirs and pipe laying	Structure	87	84	96.55%
		Water Reservoir		42	
		Pipe-laying		37	
		Channel		5	
	Rehabilitated Karez (cleaning and extension)	Scheme	12	12	
Introduced / installed High Efficiency Irrigation System (HEIS)	Scheme	9	9	100 %	
Developed/ Installed signboards for visibility at site location.	Scheme	60	60	100 %	

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



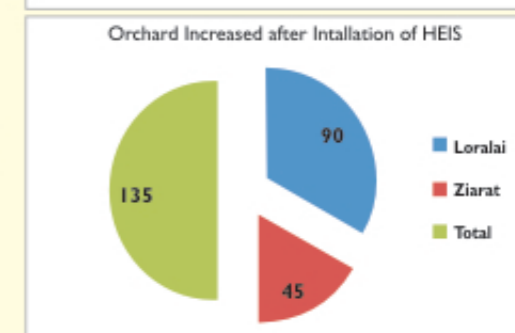
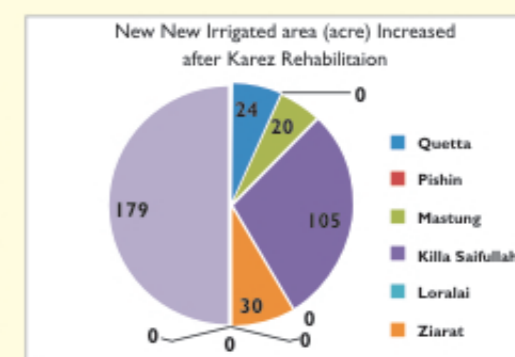
#### Comparison of Irrigated area (acre) after construction of lined water reservoirs, channel lining and pipe laying for agriculture purpose by ADPB-II

As a result of construction of water Reservoirs, Pipe laying and water channels 20% of the land increased against each PSI and total of 1260 acres of land increased and irrigated in the project focused nine district of Balochistan.

#### 4.1.2. Karez Rehabilitation and HEIS:

Karez Rehabilitation increased water availability by new wells, cleaning existing wells and tunnels and resulted in the increase 176 acres of land in the five districts of the province i.e. 105 acres increased in Killa Saifullah, 30 in Loralai, 24 in Quetta and 6 acres of land expended after the Karez rehabilitation during the reporting year. The interventions could not be executed in remaining three districts Kalat, khuzda rowing to prevailing security situation and staff mobility and accessibility

135 acres of orchards increased as a result of installation of nine High efficiency Irrigation Systems in Loralai and Ziarat.



## B) PROGRESS AGAINST ANNUAL WORK PLAN 2012

OUTPUT I: BENEFICIARIES ORGANISED, CAPACITY BUILT TO IMPROVE THEIR MANAGERIAL SKILLS IN DEVELOPMENT MANAGEMENT.

### Description:

#### I.1 COMMUNITY DEVELOPMENT SECTOR

### Description of output level results achieved in 2012:

#### I.1.1 Formation of Community Organizations (CO)

Community organizations are civil society non-profits that operate within a single local community. These community-based organizations serving voluntarily focus on achieving shared community goals. Formation of community organizations is a basic step in realizing developmental objectives at a community level.



The process ensures 75% representation of village, selecting active members as well as office bearers especially President and Manager who mobilize their respective CO and get full help from the village community. They support ADPB interventions and MOU 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) are 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 as a co-signatory. However, notified Monitoring and Procurement Committees combining representation from each CO and designated staff including M&E Assistant from ADPB ensure the quality work done as planned.

During the course of year, the process of social mobilization, need based formation of new COs both for men and opening of their bank accounts has continued along with strengthening of already established and functional COs through the implementation of development interventions. Among the nine districts of the project, 68 Men and 20 women COs formed in Districts Pishin, Mastung, Killa Saifullah, Loralai, Ziarat and Musakhel. Whereas Kalat and Khuzdar could not be covered due to deteriorating security situation in the region.

Detailed Information and progress against each UC and Tehsils is tabulated below

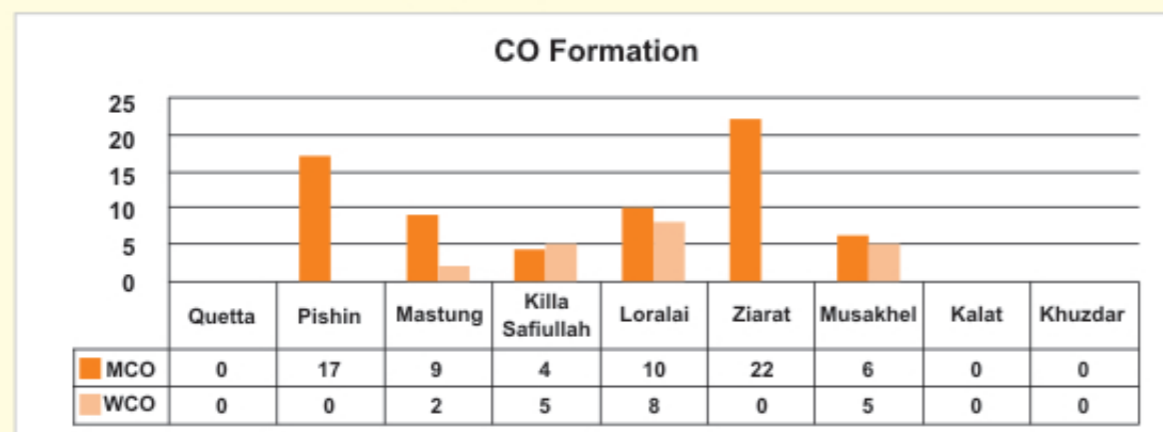


Table a): COs formed in Project Focused Union Councils (UC/ Districts

District	Newly formed Cos			Existing COs			Cumulative COs formed (2007-2012)		
	(Jan 2012 – till date)			(May 2007- Dec 2011)					
	# of Men COs	# of Women COs	Total	# of Men COs	# of Women COs	Total	# of Men COs	# of Women COs	Total
Quetta	---	---	---	38	41	79	38	41	79
Pishin	17	---	17	111	43	154	128	43	171
Mastung	9	2	11	44	26	70	53	28	81
Sub-Total Quetta Region	26	2	28	193	110	303	219	112	331
QilaSaifullah	4	5	9	85	57	142	89	62	151
Loralai	10	8	18	91	54	145	101	62	163
Ziarat	22	0	22	65	25	90	87	25	112
Musakhel	6	5	11	69	46	115	75	51	126
Sub-Total Loralai Region	42	18	60	310	182	492	352	200	552
Kalat	---	---	---	42	47	89	42	47	89
Khuzdar	---	---	---	48	49	97	48	49	97
Sub-Total Khuzdar Region	---	---	---	90	96	186	90	96	186
<b>TOTAL</b>	<b>68</b>	<b>20</b>	<b>88</b>	<b>593</b>	<b>388</b>	<b>981</b>	<b>661</b>	<b>408</b>	<b>1069</b>

During 2012, total 8 UCs covered in 6 tehsils of districts Pishin, Loralai, Killa Saifullah, Musakhel and Ziarat and total number of 2982 HH benefited.

### Means of Verification

- MIS
- Field visits Reports
- COs Record as per each year Annual Progress Review Report

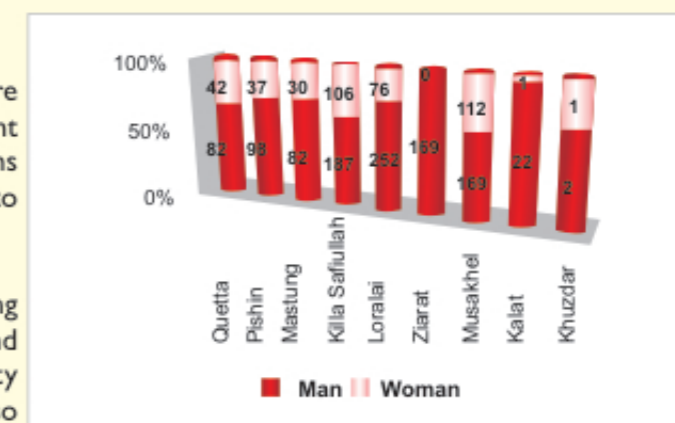
### Output 2: Strengthened and Trained Community Organizations are Active and Remunerated for Services and Contributing to the Development Needs.

#### ID Description:

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.

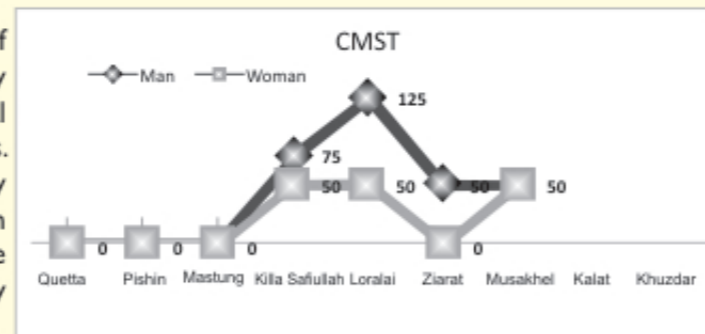


## Description of output level results achieved in 2012

### 2.1 Community Management Skills Training (CMST)

Community Management Skills Training of newly established Community Organizations (COs) is another essential part of community mobilization process. Therefore, 450 members of newly established COs of men and women separately trained and acquired the managerial skills for community development interventions.

The Intervention remained very limited in district Kalat and Khuzard and no COs could be formed during the reporting year COs could due to high security risk in both districts.



### 2.2. Leadership Management Skills Training (LMST)

Two days ToT on Leadership Management Skill Training was organized by ADPB-UNDP. The training was arranged under the social sector of the UNDP ADPB to enhance and enrich the capacity of the leading resource person/master trainers to impart the trainings at district and community levels at nine districts of the Programme target areas. This training served the purpose of social mobilization at grass route level keeping in view the local culture and norms consideration

All the participants were highly qualified and valuable experience of their specific areas over the years turned the output of the ToT effective and further trained the 1063 men and 405 women in 7 district of the project.



### 2.3: Women empowerment through small Enterprise / Entrepreneur development skills training

Besides organizing and mobilizing communities for programme's development interventions, this sector also arranges women-specific interventions to improve access to quality of social services at local levels. Therefore, women empowerment training for skills enhancement and entrepreneur establishment was organized and attended by 20 members of women community organization in UC Aghberg, district Quetta. Similarly, another group of 10 women of social mobilization team of ADPB have been trained as ToT so they could carry out similar trainings in their respective district locations.



**Table 2.3: Women empowerment through small enterprise / Entrepreneur development skills training**

Interventions	Unit	Period	Targets	Achievements	Delivery in %
Women empowerment through small enterprise / Entrepreneur development skills training	Woman	Annual	30	30	100 %
		2nd Qtr	30	30	100 %

### Means of Verification

- The Monitoring and Evaluation section collect data on regular bases, and submit to MIS to maintenance and dissemination by the concerned sections.
- Field visits Reports
- Training Reports

### Output 3: Improved Natural Resource Management & Increased Productivity in Agriculture.

#### 3.1 NATURAL RESOURCE MANAGEMENT AND AGRICULTURE SECTOR

#### ID Description:

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.

### 2012 Target:

- Repair/construct water harvesting structures –Land leveling (1160 acre) for land cultivation from rain water.

### 2012 Achievement:

- Constructed Water Harvesting Structures covering 1040 acre land-leveling for cultivation.

### 3.1 Water Harvesting Structure (WHS):

Water harvesting and spreading structures are demanded in the rain-fed zone of the targeted areas of the Programme to conserve and store rain water for agriculture production. The intervention is being called as Flood Irrigation and Bandaat Farming System as well. The sector has managed to cover more in terms of covering the land and enhancing the crop productivity.

This sector aims to harness and develop available natural resources for improving livelihoods in the programme districts. As per the annual work plan, the important developmental interventions planned to be undertaken by NRM sector include land preparation including re-leveling, repair / construction of water harvesting structures.

By responding the need-based demand from the community, approved 52 PSI's resolutions/community proposals of Water Harvesting Structure (WHS) covering 1040 acre land-leveling for cultivation. Each PSI covers 20 acre land which produces vegetables and other crops. Each PSI costs Rs.408,000/- including Rs.285,600/- as a ADPB share & Rs.122,400/- as a community share which get collected in advance and utilized while implementing of each PSI by the respective village based community organizations ADPB has established.

### 3.1 PSIs Water Harvesting Structures

Intervention	Unit	Region	District	Tehsil	Union Council	Number of PSIs	Constructed Land
Repair / construction of Water Harvesting and Spreading Structures (Sailaba & Khushkababandaats) to harvest runoff water used for land cultivation and crops production	Acre (each WHS covers 20 acre land)	Loralai	Musa Khel	Kingri	Kingri	18	360
		Quetta	Pishin	Kareezat	Balozai/Manzari/Khushaab	16	320
		Quetta	Quetta	Quetta	Aghberg	9	180
		Quetta	Mastung	Mustung	Ghulam Prinse	9	180
		TOTAL					52

During this year only need-based 40 PSIs of WHS covering 800 acres land for cultivation have been implemented.

### Means of Verification

- MIS and sector specialist reports.
- Field visits Reports
- Resolutions

## Output 4: Efficiency of Water Management Improved and Water Availability Increased.

### 4.1 Water Conservation and Management Sector

Water Scarcity is a long-standing major issue in the province of Balochistan gravely affecting its populace. It has crippled agriculture productivity and continues to threaten agriculture, the mainstay of this backward province. Water availability and agriculture productivity are closely linked. Conserving this precious commodity has long been the dream of the people of Balochistan.



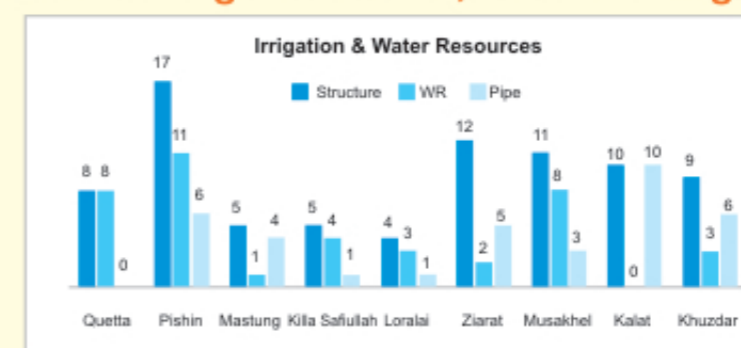
In order to increase and conserve the available water, Area Development Programme Balochistan carried out various activities through Water Conservation and Management sector. Majority of the people in rural areas of the province are associated with agriculture for earning their livelihoods. The quality and quantity of agriculture produce depend on the availability of water,

**Table 4.1.1: Construction of Line Water reservoir, lining of channels and Pipe laying for Agriculture purpose.**

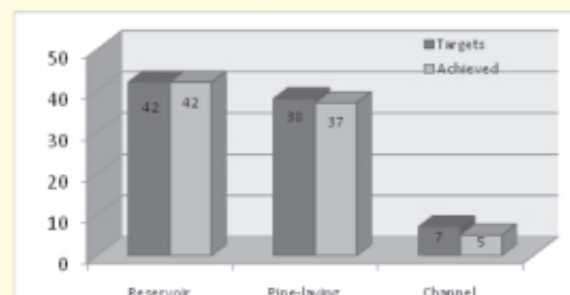
Region	District	Tehsil	Union Council	WR	Pipe-Laying	Channel Lining	Number of PSIs	
Loralai	Loralai	Bori	Cheena Alizai	2	1	--	3	
			Tora Thana	1	--	--	1	
		Mekhtar	Mekhtar	--	--	--	--	
	<b>S-Total</b>				<b>3</b>	<b>1</b>	<b>--</b>	<b>4</b>
	Killa Saifulla	Killa Saifullah	Akhtarzai	--	--	--	--	
		Muslim Bagh	Saddar	4	1	--	5	
	<b>S-Total</b>				<b>4</b>	<b>1</b>	<b>--</b>	<b>5</b>
Ziarat	Sanjavi	Regora	2	5	5	12		
Musa Khel	Kingri	Kingri	8	3	--	11		
<b>S-Total</b>				<b>10</b>	<b>8</b>	<b>5</b>	<b>23</b>	
<b>Total Loralai Region</b>				<b>17</b>	<b>10</b>	<b>5</b>	<b>32</b>	
Quetta	Pishin	Karezat	Balozai	2	3	--	5	
	Quetta	Manzari	Manzari	11	4	--	15	
		Quetta	Aghberg	8	--	--	8	
	Mastung	Kirdegap	Kirdegap	1	4	--	5	
<b>Total Quetta Region</b>				<b>22</b>	<b>11</b>	<b>--</b>	<b>33</b>	
Khuzdar	Kalat	Surab	Tatiari	--	10	--	10	
	Khuzdar	Baghbana	Parko / Tutak	3	6	--	9	
<b>Total Khuzdar Region</b>				<b>3</b>	<b>16</b>	<b>--</b>	<b>19</b>	
<b>G- Total</b>				<b>42</b>	<b>37</b>	<b>5</b>	<b>84</b>	

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. Water Conservation and Management Sector which is also known as Water and Irrigation Sector (WIS) primarily focuses on interventions for developing water resources as well as improving and conserving the available water effectively in project

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



Therefore, as per the annual work plan, WIS undertaken several activities including lining of irrigation channels, water storage reservoirs and pipe laying, rehabilitation and extension of karez, construction of flood protection walls and check dams, introduction of High Efficiency Irrigation System and with the support of Media & Publication Sector designing, developing, printing and installation of iron made signboard for each PSAs far as the progress of reporting year is concerned, Water Conservation and Management Sector has successfully constructed Water Reservoirs, and channels lining and pipe laying in the project focused nine districts as illustrated in the figure below:



Apart from the shortfall of water resources, 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 cha 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. As far as the progress of the reporting year is concerned, Water Conservation and Management Sector has constructed 42 Water Reservoirs, 37 channels lining and 5 pipe laying. Execution of schemes Tehsil and UC wise is mentioned in Table 4.1.1: Construction of Line Water reservoir, lining of channels and Pipe laying for Agriculture purpose.

#### 4.1.2 Karez Rehabilitation

Karez is an ancient indigenous irrigation system developed by the people of Balochistan pressed by the acute need to conserve the precious commodity of water. It is essentially 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 it is the most community-friendly scheme benefiting larger segments of communities. Karez rehabilitation helped increase water availability by new wells, cleaning existing wells and tunnel

**Table 4.2.2: Karez Rehabilitation**

District	Tehsil	Union Council	Number of Karezes (scheme) rehabilitated	HH
KillaSaifulla	KillaSaifullah	Akhtarzai	7	210
Ziarat	Sanjavi	Regora	2	60
Pishin	Karezat	Balozai/Manzari	-	-
Mastung	Kirdegap	Kirdegap	1	30
Quetta	Quetta	Aghberg	2	60
<b>Tota</b>			<b>12</b>	<b>360</b>

#### 4.1.3 High Efficiency irrigation System (HEIS)

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

**Table 4.1.3: HEIS**

District	Tehsil	Union Council	Number of HEIS (schemes)	HH
Loralai	Bori	Cheena Alizai	1	20
Loralai	Bori	Mekhtar	2	40
Loralai	Bori	Thora Thana	3	60
Ziarat	Sanjavi	Regora	3	60
<b>Tota</b>			<b>9</b>	<b>180</b>

## 5. Technical Services

### 5.1 : Monitoring and Evaluation

ADPB-phase II had developed comprehensive M&E framework in order to gauge the effectiveness, efficiency and thus performance of the project. Monitoring made it possible to keep work on track towards achieving targets, and evaluation helps to analyze the effectiveness and success of the project for its intended objectives. The M&E mechanism framework has the following objectives:

- systematically assess the performance of the project;
- course correction in planning and implementation as and when necessary; and
- provide evaluation feedback to improve planning and management decisions
- identify and help answer critical uncertainties
- help measure impact

The basis for project monitoring & evaluation is provided by the project document, which includes a logical framework, costs, activities and timelines. The M&E specialist is responsible for monitoring projects' progress on a day-to-day basis. This includes, monitoring of PSIs, tracking of resolutions submitted, ensuring required performance, quality levels and partnership arrangements, drafting of quarterly and Annual Progress (Facilitated the Management) Reports and updating and maintaining indicator status sheet on monthly bases. Technical oversight, random monitoring of the activities at the field level, development of M&E framework and consolidation of information of the districts for reporting and analysis remained the integral part of M&E as well.

In addition to continuous monitoring, the project has set specific monitoring milestones related to review and reporting through periodic progress reports (as per the project document), midterm and final reviews, feedback meetings, steering committees, and quality assurance by the UNDP technical staff. The purpose of these mechanisms is to keep project stakeholders including UNDP and other cost sharing donors updated about the project's progress including achievements, challenges, and future expectations (both in terms of substantive next goals to be achieved and resources needed to achieve them).

Consequently, the Project also developed data bases to monitor the progress and evaluate the result based on data retrieved from field. Database software is MS-Access and includes the data of CO formation, PSIs of agriculture, MRM, livestock and Social Sector. and all the inputs required to extract data as per the forms given in M&E framework i.e. Monitoring reports, comprehensive data sheets, checklists, etc. The finalized database is maintained by GIS Assistant on quarterly regular bases for updating and dissemination. As far as progress related to the planned activities under M&E sector are concerned:

**Project Impact Study** has been carried with the support of Media and Publication Sector and final draft has been reviewed and feedback is being incorporated and final report to be shared with all concerned stakeholders soon it is published which is under printing.

**The consultative workshop** is planned in the month of December 2012, with high level Government entities mainly line department secretaries. The objective of the meeting is to share the progress of the project against set objectives, and to attain the strategic insight of the group so that the project interventions for phase III could be envisaged in order to cater to the development needs of the Province. The proposed recommendations and suggestion from of the meeting would be discussed as key agenda items in the steering committee of the project and it would help the project to explore innovative dimensions to streamline project document for phase III in consultation with the Government of Balochistan.

## Training on Result Based Management - Concepts & Techniques

The designated sector specialist was nominated as Focal Person for "UNDP Project M&E focal point group" for enhanced coordination and knowledge sharing, and attended the training on Results Based Management (RBM) concepts and techniques, to achieve UNDP Outcome and to prepare result based annual reporting.

### 5.2: Media and Publication

Media & Publication Sector is lead by the designated Media & Advocacy Specialist, provides in time regular rather backup support to the project management not only in work planning, documentation and reporting but also in field data collection, analysis and compilation etc.

The first highlighted communication approach was devised in an effective communications strategy that deals with the frontline of our project, its direct and indirect beneficiaries.

The key communications objectives are to relay the successes, reporting regularly to the donors and to publicize the project internationally and nationally through various media outlets. It is essential that the donors receive thorough and detailed reports of the progress of the initiatives they are funding. This is as integral to the project as the overall project objectives themselves. All this is an essential to building sustainable outcomes through the effective impact assessment and strong durable partnerships with public and private sector actors.

The sector is being providing regular support to the project in the planning, documentation, reporting and dissemination along with the development of IEC and promotional material and undertaken major initiatives during the course of year such as:

#### a) Website of ADPB

In early year 2012, ADPB-II launched its website [www.adpb.org.pk](http://www.adpb.org.pk) is on a link in the main ADPB-II Pakistan website. This is also connected to the ADPB-II Baluchistan photo gallery and other relevant provincial links. All our success stories, data reports are uploaded and available on the website regularly as documenting progress throughout the year. These can then be archives for all the staff to draw from. At the moment, there are many valuable stories in the pipeline which illustrate the hard work of our beneficiaries and ADPB-II staff performance. Having access to these stories will add to their sense of accomplishment and provide further incentives for hard work in the future.

#### b) Internal Communications

The internal communications of the ADPB project extend from the field staff, experts and Sector Specialists in Quetta to the Representation Office and beyond to all field units of ADPB-II, including the country office of UNDP. By using a better internal communications system the sector is able to spread our extension messages more powerfully to our beneficiaries, as well as communicate our objectives and our successes more clearly with the donors.

#### c) Publications and Promotional Material

##### ● Annual Reports 2011 and 2012

Although both Annual Progress Review Reports 2011 and 2012 have been submitted to UNDP as due before the given deadlines in December of each respective year. However, the final printing of APR 2011 and APR 2012 publications has been completed after a while due to the reason of receiving and incorporating the feedback or any changes, suggested by UNDP-PRU, if any.

##### ● One-Page Intro-Brochure /Profile (English)

As earlier published in Urdu, One-page introductory brochure in English has also been designed and published which provides insight of ADPB-II and covers history, program areas and implementation, progress and finances at glance.

##### ● Pictorial Report 2006-2012

The pictorial report gives not only brief intro insight of ADPB but also takes reader to the spotlighting interesting and memorable moments and places where ADPB has gone through the journey of Phase-II over the period of six and half years (July 2006-2012). It includes acknowledgments, glossy briefs, featuring photos accompanying a summary of accomplishments texturing text, statistics and graphs.

##### ● Impact Study Reports

The Impact Study Report including three volumes / parts is in printing process and to be published and disseminated with all stakeholders by mid of December 2012.

##### ● Video Documentary

During 2012, produced a video documentary of ADPB presenting a holistic project view, emphasizes on human face and project beneficiaries. It shows on ground project impact is changing the lives of rural population. It shows some interviews of some self spoken case studies. It also include project brief given by the management. The focus was on agricultural development activities and the effect these have in the economic and social revitalization of the society as a whole.

A documentary would serve as an effective medium to engage stakeholders such as P&D, Government of Pakistan, International donors, civil society organizations, policy makers and senior diplomats and bureaucrats. On spot shooting in different project locations in Mastung, Quetta, Pishin, Killa Saifullah, Loralai, Musakhel and Ziarat was done by the experts and production team of Black Box Sounds-Islamabad, a well renowned firm who has been awarded this task after completion of the competitive hiring process.

##### ● PSI Signboards

Likewise past years, MAS sector has also designed and developed 60 signboards of PSIs (Physical and Social Infrastructures) which have been installed in project locations covering Quetta, Pishin, Killa Saifullah, Loralai, Ziarat and Musakhel this year.

#### d) Annual Review Meeting 2012



The sector facilitated the annual review meeting invited the entire field staff and head office based staff. This one day review meeting was quite useful in reflecting over the interventions taken by all sectors during the year 2007-2012. The review meeting helped all the staff to exchange their information with the newly joined NPM, and share their reservations and feedback for further improvements of the project initiatives and to devise action plan with the field teams for smooth execution of planned activities. The feedback will include the points while finalizing the plan for next phase of ADPB.



### e) Additional Responsibilities as OIC/Acting NPM

In addition, Media & Advocacy Specialist has been assigned responsibilities of OIC/Acting National Project Manager of ADPB for more than a year since mid 2011 till 10 Oct 2012. During this most challenging year of project life, the implementation was done successfully.

The designated Media & Advocacy Sector Specialist also facilitated the process of conducting the Impact Assessment Study in March – April 2012 and provided technical inputs, guidance and finalized the draft reports to be published and disseminated which is printing at present.

Similarly MAS as a focal person facilitated the process of consultation as well as documentation for the next generation project formulation commenced from 1st December 2012 will continue till the end of January 2013.

### Glimpse of the Important Events During 2012

- 7th Joint Steering Committee Meeting of ADPB-II was held on Monday 10 December 2012, chaired by Mr. Aslam Shakir Lashari, ACS (Development) Planning and Development Department, Government of Balochistan. It was attended by the Secretaries of all line departments, Chief Foreign Aid at P&D, the representatives from EAD and UNDP, a team of consultants taken on board for the formulation of Next Generation Project of ADPB along with the team of ADPB lead by Mr. Meeran Jan Kakar NPD-ADPB-II / Secretary Planning at P&DD. During this meeting one year extension of ADPB-II for 2013 has been awarded which focuses on to complete the process of project formulation and necessary approvals to be taken before the launching of new generation project of ADPB preferably by July 2013.



- The process of next generation project formulation and implementation strategy of ADPB-II commenced from 1st December 2012. It includes series of consultative meetings with stakeholders and concluded by holding a provincial consultative workshop on 26 December 2012 in Quetta. It covers the large participation of more than 300 representatives from government, UN agencies and civil society organizations.



- Consultative Meeting with ACS and Government entities mainly line department secretaries and Civil society organizations was convened on 02 Dec, 2012, to attain strategic insight of the highest level government entities; to envisage the project interventions for phase III in order to cater to the development needs of the Province was the main purpose of the gathering.



- Review meeting followed by shields and certifications distribution ceremony was held on December 26, 2012. NPD-ADPB Mr.Meeran Jan Kakar and Program Officer PRU-UNDP Mr.Shakeel Ahmed presented shields and certificates of all ADPB staff. The services of Mr.Meeran Jan Kakar as a NPD and Mr.Shakeel Ahmed as a Program Officer PRU-UNDP were also recognized by presenting the special Sovinars to both of them.



- UN Coordinator Mr.Timo Pakkala and Country Director UNDP Mr.Toshihiro Tanaka along with Mr.Aazar Bhandara,Assistant Country Director/Chief PRU-UNDP and Mr.Shakeel Ahmad, Programme Officer PRU-UNDP visited ADPB office on 22 May, 2012. During their visit delegation was given brief program presentation by the Acting NPM Ms.Shamshad Kousar along with her team. Meeting was followed by a lunch.



Other regular missions from UNDP,EAD and third party program monitoring, HACT (Harmonized Approach to Cash Transfers to Implementing Partners and financial audits were taken place throughout the year 2012.

- Third Party Impact Study of ADPB-II was undertaken in March – April 2012. The study mission comprised of Mr.Asif Khan, Mr.Suhail Javed and Professor Abdul Rasheed.



## 6. Project Risk and Issues

Project Risks	Mitigation Measures/Plan	Status
Deteriorating Law and order situation hampered the project performance and reduced staff mobility and accessibility almost in all districts	Low profile mobility and visibility	No such improvement yet

Project Issues	Solution/Recommended Action	Status
Delay in provision of funds during the year as funds could not be released as GOB share as committed even in the year 2012.	Against the commitment of USD 1 million received PKR 20 million so far, Follow up on release of remaining amount to be requested and utilized.	Though received PKR 20 million, however follow up to get released remaining amount is still continued
During the reporting year the project faced dearth of technical staff particularly Sector specialists except M&E and M&A, remained as significant hurdle in proper flow of project activities. Retention of qualified staff specially women staff remained another issue at project level	Although was quite late but the position of PM filled in Oct 2012 finally. However, the issue with the other staff remained same and the project utilized best available human resource / expertise.	PM position filled but the rest remained the same
Delay in provision of funds by GoB resulted in the delay in launching of project phase III.	Upon NPD-GoB,request, UNDP provided bridging finances to support and continue undertaking planned activities, thus consultants hired and process for the project phase III commenced.	Bridging financed by UNDP

## 7. Lessons Learned

- The public-development sector partnership can turn out to very constructive and fruitful, if the public sector is a little forthcoming and facilitative, as was witnessed during the course of this project. This joint partnership has ensured that development interventions trickled down to the grass root leveled and hopefully the government will continue supporting the project by ensuring the financial assistance may provisioned as committed.
- 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 limitedly planned yet were not undertaken because the positions of relevant specialists (livestock and gender) remained vacant during last year. However, activities have been re-planned for next year which would increase women participation more affectively.
- Reduced community migration through creation 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.
- Due to prolonged prevailing critical security situation the close interaction with target group through programme's social mobilization team remained a dream and could not achieved its objectives as per plan hence a slight modification in working mythology is not being realized but also mandatory to be implemented in future.
- The influence of Talibanization, especially in northern part of the province is being observed by all stakeholders for a long period of time, hence the management of the programme is of opinion that the gender based interventions would be carried out at low profile in near future till the assurance of political stability in the area.

## 8. The Way Forward and Strategic Priorities for 2013

By the end of Dec, 2012 six and half year span of the project will be completed and the bridging period (till December 2013) will be taken up and sanctioned by the steering committee, schedule to convene on 10th of December 2012. The purpose of the bridging period is to plan and initiate documentation for phase III of the project and preparation of PC-1, to be drafted in consultation with the technical project team and other relevant consultant to be eventually approved by GOB and UNDP.

The project in phase III would mainly focus on interventions such as:

- Poverty Alleviation, (Intervention like micro financing, small grants, PPP, PSIs etc).
- Sector specialist interventions such as Agriculture, Livestock, Water conservation and Social Sector etc.
- Identify new potential sector such as value addition and entrepreneurship for the ADPB Phase III.

The strategic plan for next phase of the program would stand on harvesting the abundant and potential natural resources of the province on sustainable basis, for assuaging the meaningful reduction in the poverty and to capture the economic vulnerability of the rural people of Balochistan. In this context, the recently produced valuable report of MDGs in Balochistan and suggestions of all stakeholders would serve as a logical background of the next phase of the Programme.

## 9. Summary of Financial Progress (US\$)

The total allocation according to the Annual Work plan 2012 for Area Development Program Balochistan-ADPB was 1,423,270.26 US Dollars where as the program expense during the year 2012 was 1,160,171.52 US Dollars. (as of 30 November 2012) This shows that delivery is very close to the planned targets mentioned in the Annual work Plane 2012.

Sector	Donor	Budget	Expense	Balance	Delivery %
Community Development	GoB	35,265.19	31,620.72	3,644.47	90%
	UNDP	143,518.94	141,661.65	1,857.29	99%
	Sub-Total	178,784.13	173,282.37	5,501.76	97%
NRM	GoB	45,500.00	45,500.00	0.00	100%
	UNDP	68,902.00	57,115.20	11,786.80	83%
	Sub-Total	114,402.00	102,615.20	11,786.80	90%
Livestock	GoB	0	0	0	0
	UNDP	1,108.72	1,108.63	0.09	100%
	Sub-Total	1,108.72	1,108.63	0.09	100%
Water Conservation & Management	GoB	271,707.16	246,285.30	25,421.86	91%
	UNDP	320,292.48	339,602.85	-19,310.37	106%
	Sub-Total	591,999.64	585,888.15	6,111.49	99%
Monitoring & Evaluation	GoB	44,359.20	52,024.62	-7,665.42	117%
	UNDP	73,144.50	41,226.47	31,918.03	56%
	Sub-Total	117,503.70	93,251.09	24,252.61	79%
Media & Publications	GoB	12,678.27	14,895.87	-2,217.60	117%
	UNDP	35,279.29	32,155.14	3,124.15	91%
	Sub-Total	47,957.56	47,051.01	906.55	98%
Total Program	GoB	409,509.82	390,326.51	19,183.31	95%
	UNDP	642,245.93	612,869.94	29,375.99	95%
	Total	1,051,755.75	1,003,196.45	48,559.30	95%
Total Support	GoB	124,147.44	101,000.57	23,146.87	81%
	UNDP	247,367.31	245,263.66	2,103.65	99%
	Total	371,514.75	346,264.23	25,250.52	93%
<b>GRAND TOTAL</b>	GoB	533,657.26	491,327.08	42,330.18	92%
	UNDP	889,613.24	858,133.60	31,479.64	96%
	Total	1,423,270.50	1,349,460.68	73,809.82	95%

The total program support cost allocated for the year according to the Annual Work plan 2012 was US\$ 371,514.75 where as the total expense for the support cost was US\$ 346,264.23

The total percentage of the delivery is 95 % for the year 2012. The overall picture seems quite satisfactory in the light of the delivery done during the year 2012.

The Conversion of Budget & Expenditures in PKR is subject to finalization of CDR / Expenditures Detailed Report for the year 2012.

More than half of annual funding had to be contributed by the Government of Balochistan, being the major cost sharing donor to the program. However the government's track record was not much encouraging so far. In 2011 the contribution PKR 85,420,000/= as per the committed funding. However, in 2012 against an annual commitment of US\$ 01million Eq: to PKR 86,200,000/=, GoB released only PKR 20 million.

## 10. ANNEXURES

## AREA DEVELOPMENT PROGRAMME BALOCHISTAN (ADPB) PHASE-II

TABLE-1: SUMMARY OF ACHIEVEMENTS (JANUARY – DECEMBER 2012)

S.#	Result Indicator	Targets (revised)	Unit	Quetta Region			Loralai Region			Khuzdar Region			Total			
				Quetta	Pishin	Mastung	Sub-Total	Killa Saifullah	Loralai	Ziarat	Musakhel	Sub-Total		Kalat	Khuzdar	Sub-Total
1: Community Development Sector																
1.1	Formed COs		CO	-	17	11	28	9	18	22	11	60	-	-	-	88
			MCO	-	17	9	26	4	10	22	6	42	-	-	-	68
			WCO	-	-	2	2	5	8	-	5	18	-	-	-	20
1.2	CMST	450	Person	-	-	-	-	125	175	50	100	450	-	-	-	450
			Man	-	-	-	-	75	125	50	50	300	-	-	-	300
			Woman	-	-	-	-	50	50	-	50	150	-	-	-	150
1.3	LMST & ToT		Person	124	135	112	371	293	328	169	281	1071	23	3	26	1468
	Red color data may be revised later, if needed)		Man	82	98	82	262	187	252	169	169	777	22	2	24	1063
		1469	Woman	42	37	30	109	106	76	-	112	294	1	1	2	405
1.4	Women Small enterprise development	30	Woman	21	2	1	24	1	1	1	1	4	1	1	2	30
2: Agriculture Development																
2.1: NRM Sector																
2.1.1	Repaired/Constructed Water Harvesting Structures	1160	Acre (20 acre each)	180	320	180	680	-	-	-	-	360	-	-	-	1040
2.2: Water and Irrigation Sector																
2.2.1	Constructed Water Reservoir & channel lining and pipe laying	87	Structure	8	20	5	33	5	4	12	11	32	10	9	19	84
			Reservoir	8	13	1	22	4	3	2	8	17	-	3	3	42
			Pipe	-	7	4	11	1	1	5	3	10	10	6	16	37
			Channel	-	-	-	-	-	-	5	-	5	-	-	-	5
2.2.2	Rehabilitated Karez	12	Channel	-	-	-	-	-	-	5	-	5	-	-	-	5
			Karez	2	-	1	3	7	-	2	-	9	-	-	-	12
2.2.3	High Efficiency Irrigation System (HEIS)	9	scheme	-	-	-	-	-	6	3	-	9	-	-	-	9
2.2.4	PSI sign boards	60	Signboard	6	14	-	20	10	10	12	8	40	-	-	-	60

## Key Notes:

Activities of Livestock Sector have been dropped due to the mass viral/epidemic diseases in the origin (Sindh) from where the procurement usually done here in Balochistan as road transportation track from Sindh to Balochistan got flooded by the heavy rains.

It is also worth mentioning here that some other major interventions were under taken as given below:

- 1) Conducted ADPB-II's Impact study 2012 which was carried out in Mar-Apr 2012.
- 2) Produced and disseminated different intro and promotional material and publications including APR 2011, AusAID APR 2011 and APR 2012, Pictorial Report 2006-2012 and Brochure 2006-2012 (English), Diary/ Planner and Year-Calendar 2013 and Impact Assessment Reports (3 reports).
- 3) Developed Video documentary 2012.
- 4) Conducted a Project Review Meeting held on 25 October 2012.
- 5) Organized a Project Review Meeting followed by shields and certificates distribution ceremony during which all staff of ADPB was appreciated by presenting shields and certificates by NPD Mr. Meeran Jan Kakar and Mr. Shakeel Ahmed, Program Officer PRU-UNDP. Both of them were also presented special souvenirs for acknowledging their support for ADPB-II.
- 6) Since 1st December 2012, undertaken the consultation process of Project formulation of next generation project of ADPB. The final draft of ProDoc is under review by ADPB-II, UNDP and GoB which would be incorporated to develop PC-1 to be submitted for the approval by 31st Jan 2013.

**AREA DEVELOPMENT PROGRAMME BALOCHISTAN (ADPB) Phase-II**  
**Revised ANNUAL WORKPLAN 2012 (JANUARY - DECEMBER) 12 Nov 2012**

Activity #	Key Activities	Unit	Unit Cost (US\$)	Target	Responsible Party	Budget Line	Funding			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
							TRAC	GoB	Com	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
1	<b>Community Development.</b>						24,288.00	133,759.00	-	84,648.00												
1.1	CO Formation and Strengthening:	CO				63400	8,303.00	16,668.00	-	24,991.00												
1.1.1	Community Management Skills Training for office holders of newly formed COs (2 days each training). TRAINEES	Person	8.12	195			-	3,656.00	-	3,656.00				450								
1.1.2	LMST of COs networks established at UC level (1469 participants incl. TOT of 35 field staff and 1434 CO members)	CO	13.23	1469			8,303.00	11,132.00	19,435.00												35	1434
1.1.3	Women Empowerment through small enterprises/entrepreneur development.	Women	63.34	30				1,900.00	1,900.00					30								
1.2	CD Services					71300	15,388.00	119,450.00	-	135,438.00												
1.2.1	Community Development Supervisors services	2					15,966.00	6,136.00	-	22,122.00				100								
1.2.2	Social Mobilizers services	21					-	113,314.00	-	113,314.00												
1.2.3	Duty Travel Com: Dev					71600	-	3,621.00	-	3,621.00												
2	<b>Agriculture Development</b>						21,693.00	689,226.40	237,025.60	947,951.00												
2.1	NRM (Crops Productivity and Rangeland Management):						6,398.00	109,504.00	27,376.00	143,278.00												
a)	Land levelling/ Repair / construction of water harvesting & Spreading Structures (Salalab & Kuchkabe Barodak)	Acres	118	1160	NRM	72100	-	109,504.00	27,376.00	136,880.00												
2.1.1		1				71300	6,398.00	-	-	6,398.00												
2.1.2	NRM Specialist services					72100	15,301.00	576,906.40	200,649.60	801,857.00												
2.2	Water Conservation and Management:						3,660.00	543,596.40	200,649.60	756,816.00												
a)	Physical Infrastructure	structure	7100	87	WCM	72100	-	432,390.00	186,310.00	617,700.00				30								
2.2.1	Lining of irrigation channels, water storage reservoirs and pipe laying					71600	-	39,060.00	96,740.00	56,800.00				5	7							
2.2.2	Rehabilitation of Karez (cleaning and Extension)	Schemes	4650	12	WCM	72100	-	68,396.40	7,599.60	75,996.00												
2.2.3	Introduction of High Efficiency Irrigation Systems	scheme	8444	9	WCM	72100	-	3,660.00	-	7,320.00												
2.2.4	PS signboards (nonboards making, painting and writing)	signboard	122	60	WCM	71300	11,641.00	33,400.00	-	45,041.00												60
b)	WCM Services:						71300	7,641.00	7,982.00	15,623.00												
2.2.6	Sr Engineer Services	1				71300	4,000.00	25,418.00	-	29,418.00												
2.2.6	Jr Engineer Services	3				71300	-	2,816.00	-	2,816.00												
2.3	Livestock Restoration and Health Care						71300	845.00	-	845.00												
2.3.1	Livestock services	1				71300	-	845.00	-	845.00												
2.3.2	Duty Travel: Agri Dev:					71600	64,804.00	193,556.00	-	258,360.00												
3	<b>Technical Services</b>						29,654.00	82,473.00	-	112,127.00												
a	Monitoring & Evaluation						63400	82,473.00	-	82,473.00												
3.1	Training & Research Studies																					
a	Consultative Workshop for Phase-II Experience Sharing and Phase-III planning with the support of national & provincial sector experts	study	1				-	10,000.00	-	10,000.00												
3.1.1	Impact Assessment Study						-	22,473.00	-	22,473.00												
3.1.2	Formulation mission for planning, preparation of PC-1 and Project Documents for next phase.							50,000.00	-	50,000.00												
3.1.3	M&E technical services						15,063.00	-	-	15,063.00												
3.1.4	Monitoring and Evaluation Specialist Services						14,991.00	-	-	14,991.00												
3.1.5	Monitoring and Evaluation Assistants services							-	-	-												
3.2	<b>Media and Publication:</b>						35,150.00	21,083.00	-	56,233.00												
a)	Publications					74500	6,000.00	19,000.00	-	25,000.00												
3.2.1	Publications/promotional material development and printing			Need based			-	6,000.00	-	6,000.00												
3.2.2	Video Documentary			1			-	13,000.00	-	13,000.00												
3.2.3	Progress review and planning meeting			0			6,000.00	6,000.00	-	6,000.00												
b)	Media Technical services					71300	29,150.00	-	-	29,150.00												
3.2.4	Media & Advocacy Specialist services	1					17,862.00	-	-	17,862.00												
3.2.5	GB Assistant Services	1					11,288.00	-	-	11,288.00												
c)	Duty Travel, Tech Services						-	2,083.00	-	2,083.00												
	<b>SUB - TOTAL PROGRAMME COST</b>						110,792.00	932,541.40	237,025.60	1,280,359.00												
4	<b>PROGRAMME MANAGEMENT</b>																					
a	Staff Salaries for Management and Support:																					
4.1	National Professionals					71300	14,573.00	7,030.00	-	21,603.00												
	National Programme Manager	1					-	7,030.00	-	7,030.00												
	Sr Admin and Finance Officer	1					14,573.00	-	-	14,573.00												
4.2	Other Support Staff					71400	100,456.00	100,000.00	-	200,456.00												
	Admin and Finance Assistants	3					21,535.00	-	-	21,535.00												
	Other Support Staff	32					78,921.00	100,000.00	-	178,921.00												
4.3	Duty Travel					71600	2,447.00	10,000.00	-	12,447.00												
4.4	Equipments / O&M						16,311.00	20,922.00	-	37,233.00												
4.4.1	Expandable Equipments/ O&M					73400	16,311.00	20,922.00	-	37,233.00												
	Rental & O&M equipments etc						16,311.00	20,922.00	-	37,233.00												
4.5	Miscellaneous (Utilities, stationary, communication, sundries etc)					74500	12,000.00	21,426.00	-	33,426.00												
4.5	Premises					73100	21,819.00	1,652.00	-	23,471.00												
	Rental, repair & security of premises						720.00	720.00	-	1,440.00												
4.7	Audit Fee						168,326.00	161,030.00	-	329,356.00												
	<b>SUB-TOTAL SUPPORT COST</b>						279,118.00	1,093,571.40	237,025.60	1,609,715.00												
4.8	Facilities & Administration @ 7%					75100	-	43,500.00	-	43,500.00												
	<b>Grand Total (USD)</b>						279,118.00	1,137,071.40	237,025.60	1,653,215.00												
	<b>Grand TOTAL (PKR) @94.65</b>						26,418,539.00	107,623,808.00	22,434,473.00	156,476,800.00												
							1,416,186.40															

National Programme Manager/ ADPB-II

National Project Director/ ADPB-II