



PROJECT MANAGEMENT OFFICE (PMO)/ PROJECT IMPLEMENTATION OFFICE (PIO)



BALUCHISTAN WATER RESOURCES DEVELOPMENT SECTOR PROJECT

QUARTERLY PROGRESS REPORT JANUARY - MARCH 2025



A JOINT VENTURE OF



NATIONAL ENGINEERING SERVICES
PAKISTAN (PVT.) LTD



REHAN HABIB CONSULTANTS
(PVT.) LTD



ENGINEERING GENERAL
CONSULTANTS
(PVT.) LTD (JV PARTNER)

IN ASSOCIATION WITH



ASIAN ADVISORY SERVICES
(PVT.) LTD

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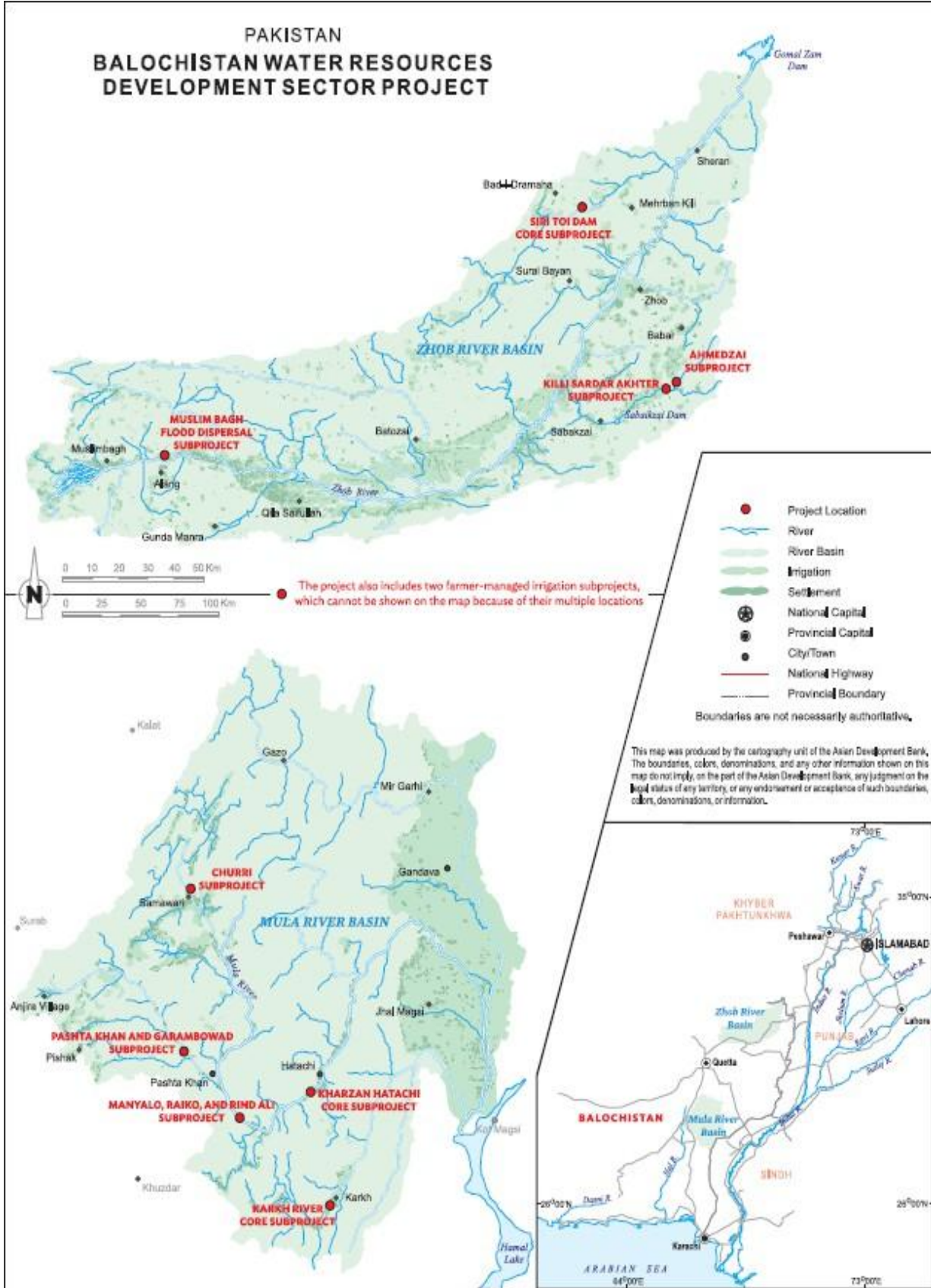
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Project Location Map



A. Project at-a-Glance

Basic Data																																			
Project Name	Balochistan Water Resources Development Sector Project				Loans and Grant No.	L3700-PAK G9197-PAK; G-0597-PAK																													
Sector	Agriculture, natural resources and rural development				Subsector(s)	<ul style="list-style-type: none"> • Irrigation • Land-based natural resource management • Rural flood protection • Water-based natural resources management 																													
Project Design Summary																																			
Impact	The project is aligned with the following impacts: (a) <i>Increased farm income in Balochistan (Balochistan Development Vision and Strategy)</i> , and (b) <i>Improved water resources management in Balochistan (Integrated Water Resources Management Policy Balochistan)</i>																																		
Outcome	<i>Agricultural productivity in the project area increased</i>																																		
Outputs	<ol style="list-style-type: none"> 1. Irrigation Infrastructure and watershed protection constructed and/or rehabilitated. 2. Command area: established and/or improved. 3. Institutional capacity strengthened 																																		
Executing Agency																																			
Government of Balochistan through Balochistan Irrigation Department																																			
Implementing Agency																																			
Agriculture and Cooperatives Department																																			
Project Classification																																			
Environment	A	IR	B	Indigenous People	C	Gender	EGM	SGD Goals	SDG-6																										
Milestones																																			
Approval	31-Aug-2018			Signing	05-Jan-2019		Effective	07-Mar-2019																											
Original Closing	30-Jun-2024			Revised Closing	30-Jun-2026		Last Review	Feb & Mar 2025																											
Project Financial (\$ million) – As of 31 March 2025																																			
<p>Project Cost At approval (Total: 136.1 \$ million)</p> <table border="1"> <caption>Project Cost At approval (\$ million)</caption> <thead> <tr> <th>Source</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>ADB - COL</td> <td>100.0</td> </tr> <tr> <td>Government</td> <td>31.1</td> </tr> <tr> <td>JFPR</td> <td>3.0</td> </tr> <tr> <td>HLT Fund</td> <td>2.0</td> </tr> </tbody> </table>						Source	Amount	ADB - COL	100.0	Government	31.1	JFPR	3.0	HLT Fund	2.0	<p>Cumulative Contract Awards and Disbursements (\$ million)</p> <table border="1"> <caption>Cumulative Contract Awards and Disbursements (\$ million)</caption> <thead> <tr> <th>Source</th> <th>Contract Awards</th> <th>Disbursements</th> </tr> </thead> <tbody> <tr> <td>ADB - COL</td> <td>97.66</td> <td>49.76</td> </tr> <tr> <td>HLT Fund</td> <td>1.66</td> <td>1.66</td> </tr> <tr> <td>JFPR</td> <td>2.57</td> <td>2.57</td> </tr> <tr> <td>Government</td> <td>6.38</td> <td>0</td> </tr> </tbody> </table>					Source	Contract Awards	Disbursements	ADB - COL	97.66	49.76	HLT Fund	1.66	1.66	JFPR	2.57	2.57	Government	6.38	0
Source	Amount																																		
ADB - COL	100.0																																		
Government	31.1																																		
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JFPR	2.57	2.57																																	
Government	6.38	0																																	
Detail of the Project – As of 31 March 2025 (\$ Million)																																			
Product	Approved Amount (\$ million)	Net Amount (\$ million)	Original Closing	Revised Closing	Status																														
L3700 (COL)	100.0	100.0	30 Jun 2024	30 Jun 2026	Active																														
G0597 (JFPR)	3.0	2.6	31 Mar 2024	30 Jun 2024	Closed on 21 Oct 2024																														
G9197 (HLTF)	2.0	1.7	31 Mar 2024	30 Jun 2024	Closed on 11 Oct 2024																														
TA9576 (JFPR)	2.0	1.7	31 Dec 2022	31 Aug 2023	Closed on 24 Apr 2024																														
Executing Agency		BID	Implementing Agency		A&CD Balochistan																														

B. Implementation Arrangements

(i) Project Steering Committee

1. The Latest Project Steering Committee (PSC) was held on September 08, 2023 to guide and direct project implementation which is headed by Additional Chief Secretary (Dev). The members of the PSC are in below table.

Sr.No.	Name	Designation	Department
1	Hafiz Abdul Basit (Chair)	ACS (Dev.)	P&D
2	Mr. Ghouse Bakhsh Marri	Chief Economist	P&D
3	Mr. Najeebullah	Chief (F.Aid)	P&D
4	Mr. Saddam Maqbool Umrani	Research Officer (Water)	P&D
5	Miss Maria Hadiqa	Research Officer (F.Aid)	P&D
6	Mr. Shujaat Ali	Additional Secretary	Finance
7	Mr. Tayyab Lehri	Secretary	Agriculture & Cooperatives
8	Mr. Inayatullah	Additional Secretary	Agriculture & Cooperatives
9	Mr. Naeem M. Hassani	Conservative	Forest & Wildlife
10	Mr. Muhammad Aslam	Additional Secretary	Forest & Wildlife
11	Mr. Sufyan Durrani	Project Director	PMO BWRDP
12	Mr. Asif Hussain Mastoi	Deputy Project Director	PIO BWRDP

2. All the PSC's decisions in previous meetings have been implemented. The agenda items and decisions taken by PSC in the September, 2023 meetings are depicted in **Appendix 1**.

(ii) Project Working Committee

3. A Working Committee was constituted for the project whose notification was issued on 8th June, 2021, which is headed by Secretary BID and comprises Director General OFWM, Chief Engineer BID and Chief Conservator Forest. The last meeting of the Working Committee was held on 3rd June, 2021. During the Midterm Review Mission of ADB, it was informed by PMO to mission that Secretary Irrigation conducted several coordination meetings of PSC & PWC with Secretary Agriculture and other concerned departments. Regular meetings of PSC and PWC are critical for the smooth project implementation, the mission requested PSC to be conducted semi-annually and PWC quarterly or more frequently as needed, to review the project implementation progress, solve issues if any, and guide further project implementation.

4. All the PWC's decisions in previous meeting has been implemented. There is no any pending decision in previous meeting of PWC as shown in **Appendix 2**.

(iii) Project Management Office (PMO)

5. The project management office (PMO) established in the Irrigation Department in April 2019. PMO is responsible for overall project implementation, coordination and consolidation of work plan and project progress of all the project outputs. PMO holds 11 technical staff positions including a PD, 2 Deputy Project Directors, 2 Assistant Engineers, Senior Sociologist/Gender Specialist and a Divisional Accounts Officer. The PMO is supported by BWRDSP Consultants by providing full-time Procurement Specialist, Financial Management Specialist and intermittent support of Social Development Specialist, Resettlement Specialist, Monitoring & Evaluation Specialist, Dam Design Expert, Hydraulic Design Expert and Environment Specialist. The PMO also includes office support staff.

6. The PMO is being assisted by Divisional Forest Officers in districts of Zhob and Khuzdar.

The MTR Mission appreciated this arrangement and noted that it is in line with PAM organogram. The staffing strength of PMO is illustrated in **Appendix 3**. Organogram of PMO (Project Director) is also attached here under as **Figure 1**.

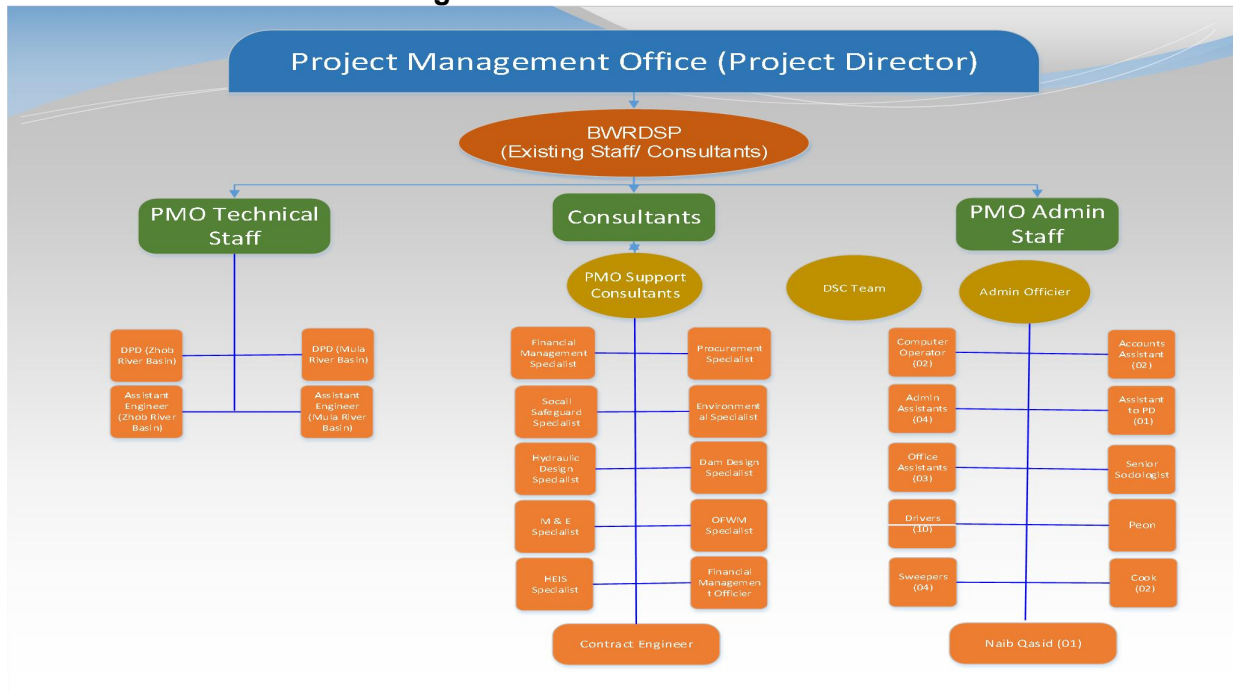


Figure 1: Organogram of PMO (Project Director)

(iv) Project Implementation Office

7. The Project Implementation Office (PIO) was established in the ACD on 30 September 2019. The PIO established in the ACD is implementing project activities coming under Output-2 and 3. The PIO is being assisted by Deputy Directors On-Farm Water Management (OFWM) Zhub & Khuzdar from Agriculture department, 2 Agriculture Engineers, 2 Agriculture Officers, 1 Accounts officer and 1 senior Sociologist staff. The PIO is also supported by BWRDSP Consultants by providing full-time Contracts Engineer, Financial Management Officer and intermittent support of On-Farm Water Management Expert and High Efficiency Irrigation Expert. The field offices include the offices of the Deputy Director On-Farm Water Management in both districts and will report to the PIO for project preparation and administration. The staffing strength of PIO is illustrated in **Appendix 4**. Organogram of PIO (Deputy Project Director) is also attached here under as **Figure 2**.

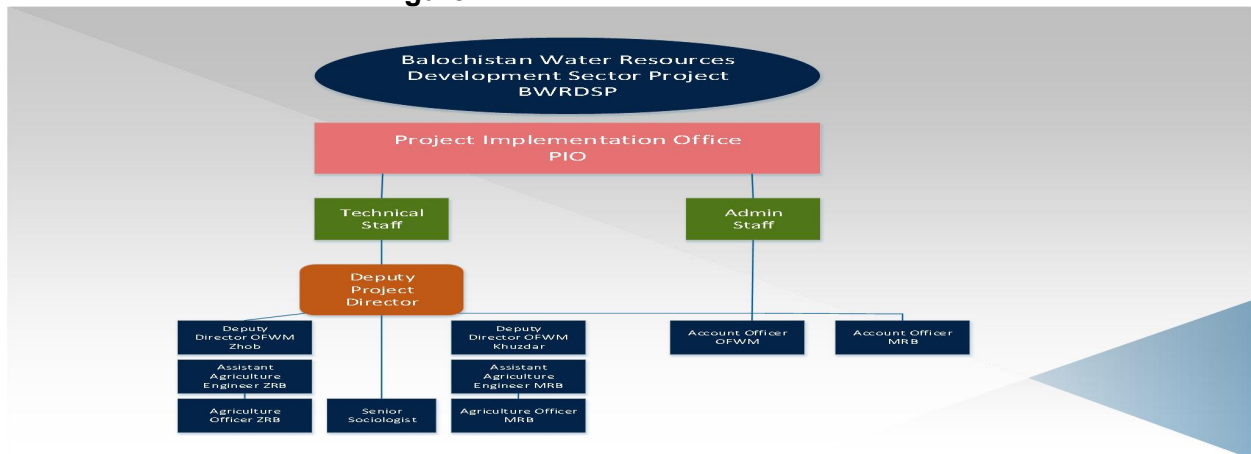


Figure 2: Organogram of Project Implementation Office (PIO)

C. PROJECT SCOPE

(i) Project Area.

The Project is being implemented in two river basins of Balochistan – Mula river basin, and Zhob river basin (**Figure 3**). The Mula River originates from peaks of Herboi Mountains in Kalat district. It carves its course through hilly terrain and runs through plains of Jhal Magsi till it drains out into Hammal Lake at Shambani. Total length of Mula River is 301 km and elevation ranges between 2,500 m to 47 m from head to tail. The river basin covers 15,082 km². Mula river basin has adjacent boundaries of Kachhi river basin in north and east, Gaj river basin in south and Hingol and Pishin-Lora river basins in the west. Zhob River basin starts near Kan Mehterzai hills, about 70 kms north-east of Quetta and runs through plains of Qila Saifullah and drains into Gomal river towards north-east, which ultimately joins Indus river. Total length of Zhob River is 406 km and elevation ranges between 3077 to 704 m from head to tail. The catchment area of basin is about 16,173 km². Zhob River basin has adjacent boundaries of Kunder river basin in the north, Nari river basin in the south, Kaha river basin in the east and Pishin-Lora basin in the west.

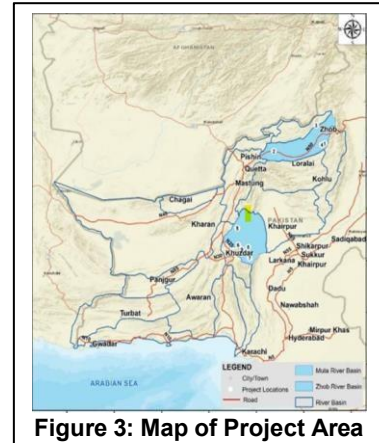


Figure 3: Map of Project Area

(ii) Project Outcome and Outputs/Scope.

8. The project outcome is Increased agricultural productivity in the project area.

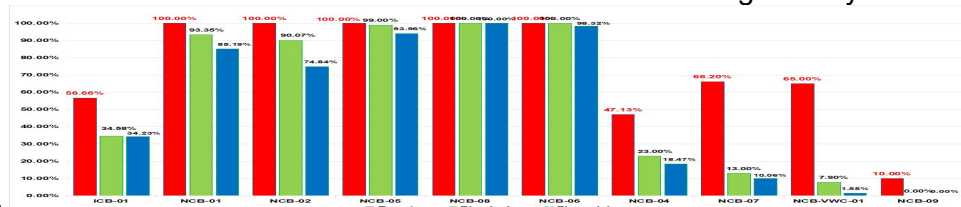
The Project has three outputs to achieve the above outcome. Eleven subprojects are included in the Project scope as per PAM that comprise five subprojects in Zhob river basin, and five in Mula river basin and Water Resource Building at Quetta. A list of subprojects whether awarded or

Table 1: Physical Progress at the End of Quarter

Activities	(a) Assigned Weight	(b) Actual Progress	(a) x (b) Weighted Progress
1. Estab. of PMO/ PIO Offices	2%	100.0%	2.0%
2. Output 1	68%	54.1%	36.8%
3. Output 2	12%	78.6%	9.4%
4. Output 3	12%	90.3%	10.8%
5. Gender Action Plan	2%	81.7%	1.6%
6. Social Safeguard	2%	87.4%	1.7%
7. Environmental Safeguard	2%	93.7%	1.9%
Total Weight	100%	Project Progress	64.3%

still in pipeline is included in **Table A 5.1**, Whereas, the Physical and financial progress and status of the awarded subprojects is presented in **Table A 5.2** of **Appendix 5**.

9. During the quarter under report, project was able to achieve **64.3%** of overall physical progress (Table 1) compared to **62.5%** as in the beginning of the quarter, registering a **1.8%** physical progress achieved during the quarter. Likewise, financial progress at the end of the quarter under report is **55%**. Planned and actual physical progress together with the financial progress of each of the awarded civil works contracts for construction of irrigation systems is



presented in **Figure 4**.

10. Following sections provide the implementation progress of each of the three outputs.

a) Output 1: Irrigation Infrastructure and watershed protection constructed and/or rehabilitated.

1. Irrigation Infrastructure

11. The output will construct, upgrade, or rehabilitate (i) Siri Toi Dam with storage of 36 million m³; (ii) weirs and infiltration galleries; (iii) about 276 kilometers (km) of irrigation network, also including livestock drinking facilities, infrastructure to reduce flood risks to irrigation canals and the command area, and facilities to increase women's access to water for domestic use. It will also support watershed protection for about 4,145 ha through the rehabilitation of trees and grasses in forests; and land and water conservation activities.

12. The above targets will be achieved through 10 subprojects, of which one subproject is construction of Siri Toi Dam with the storage capacity of 36.5 million cubic meters, eight subprojects are for construction of perennial and flood irrigation systems, including infiltration galleries and weirs etc., whereas one subproject is for watershed management works in catchment areas of Siri Toi Dam. Of the 10 subprojects in scope, nine were awarded, one subproject (construction of Churri infiltration gallery) recently awarded in December, and the last one subproject (command area development Sabakzai) will be awarded after approval of AF for the Project. Of the nine awarded contracts one completed subproject (Ahmadzai) was handed over to the department in June 2024, while three more subprojects (Karkh valley development, Kili Sardar, and Kharzan Hitachi) expected to be completed by 31 December, 2024. The construction and/or rehabilitation of 276 km of irrigation/drainage canals, the project will only construct 195 km (71%) of irrigation/drainage canals. This reduction in target length from 276 km to 195 km is due to variation in original estimates which were not based on detailed engineering design, and will not negatively impact the project since even with the reduced length of canals, the Project will be able to achieve the targets of developing 5,989 ha new land and improving 11,603 ha of existing land as per the DMF targets. A brief status of list of schemes with length (in kilometers) of irrigation/drainage canals under subprojects is presented in **Appendix-6**.

(i) Siri Toi Dam

13. The physical progress of this contract is extremely slow. With the elapsed period of 68% since commencement, the physical progress is only 34.58%. The progress on key works has been delayed and rescheduled to an additional 1 to 1.5 years even after ADB's Mission in November 2024 that documented the commitment shown by the contractor. The contractor has now indicated completion of contract in November 2027 showing a time overrun of more than 86% from the original period and 33% from the revised completion on 30 June 2026. The contractor revised workplan submitted on 2 November 2024 is under Engineer's review.

(ii) Other Slow Performing Contracts

14. **NCB-04 and NCB-07** for the subprojects Pashta Khan and Grambowed (NCB-04) and Manyalo, Raiko and Rind Ali (NCB-07) are performing slow with physical progress of 23% and 13% respectively. These contracts were awarded in April 2023, with a target completion date of 2 May 2025. The contractor did not mobilize for one and half year after the contract signing. It was only after the PMO served the contractor notices for termination of contracts in June 2024 as per provisions of the contract, that is contractor finally mobilized on site in July 2024, and submitted a revised construction schedule to complete the work within the contract completion of 2 May 2025. During ADB Mission and the PMO discussed this issue at length and different options were discussed to deal with this issue. Pros and cons of contract termination and rebidding were also discussed. However, after detailed deliberations and considering all

possible impacts of contract termination, it was agreed that, the contractor will submit a revised time to complete the works by 30 November 2025 at the latest. The revised schedule should also indicate what additional resources and equipment the contractor will deploy to complete the work within the given time. It was further agreed that the consultants and PMO shall closely monitor progress of both contracts according to the revised schedule until end of February 2025, and if the contractor does not achieve the physical progress targeted for that period, PMO will take necessary mitigation measures considering the relevant clauses of the contract and make alternate arrangements for completion of works.

2. Integrated Watershed Management

15. The subproject for watershed management works to control land erosion in Siri Toi dam's catchment area (NCB-VWC-01) was awarded in August 2023, with the intended completion date of October 2025. However, as of 31 March 2025, the physical progress of the works is only 8% against the 65% elapsed time. The slow progress is attributed to multiple factors including (i) finalization of typical designs of check dams, (ii) social resistance in the catchment area on plantation activities, and (iii) poor security situation in the area. The subproject includes, among others, construction of 40 check dams in a little over 900 square kilometers of catchment area. During the survey for finalization of the construction design of these dams, it transpired that the actual locations of many of these check dams were different from what was earlier known. Due to this, at many places, the lengths of the check dams needed to adjust resulting in change of quantities. This process is ongoing and is taking lot of time because of the poor security conditions of the area being very close to Afghanistan border, and an active route for cross border movement by the militants. Plantation is another activity under the watershed management works in the catchment area, for which the project is facing social resistance at many places. The local people either do not allow plantation in their area for fear of being dislocated at a later stage, or they leave their livestock in the plantation area who destroy the plantation done by the Project. To deal with this issue, the PMO and social staff of the consultants need to engage extensively with the local community and apprise them of the importance of the plantation and assuring them that there will not have to leave the area because of the plantation. The subproject is not expected to be completed with the current contract completion date of October 2025 and will certainly require extension on account of the issues discussed above.

16. The consultants will expedite the designs of check dams and undertake extensive community consultation to take them onboard so that there is no hindrance in the plantation activity. The PMO is closely monitoring the progress of this subproject to ensure its timely completion. The detail list of Watershed areas protected under schemes is presented in **Appendix-7**.

3. Drinking Facilities for Livestock

17. During the field visits, meetings and consultation with the local communities, their demands of washing points/access to water for domestic use, wazu (ablution) place and cattle ghats etc. were recorded and were included in the design. Most of the social structures included access to water/ washing points and wazu point near by the settlements needs of the local community, the project will construct 37 structures for water collection/ washing points, 28 Animal Drinking points, and seven *wazu* points. The following facilities shown in below table were provided at different locations up to 31st March 2025, of which 14 water collection/ washing points, two Animal Drinking points, and six *wazu* points have been constructed so far.

18. **Table 2** provides location-wise details of the social structures/facilities.

Table 2: Social Structures/Facilities

Subproject	Access to water / washing points	Animal Drinking Points	Wazu point
------------	----------------------------------	------------------------	------------

		Provision	Constructed	Provision	Constructed	Provision	Constructed
ZRB	Siri Toi Dam	10	-	7	-	2	-
	Ahmadzai	1	1	1	1	1	1
	Killi Sardar Akhter	1	1	1	1	2	2
MRB	Karkh Valley	4	4	19	-	2	2
	Kharzan Hatachi	17	8	-	-	1	1
	Manyalo Raiko, Rind Ali Subproject	7	-	0	-	0	-
	Pashta Khan Subproject	8	-	0	-	2	-
	Churri Infiltration Gallery	10	-	5	-	5	-
Total		58	14	33	2	15	6

4. Women's Access to Washing Pads and Water Collection Points

19. Construction of access to water and washing points, and Animal Drinking points will increase access of the local women to these social structures. Through construction of 14 washing points, and 02 cattle ghats by the end of quarter under report, a total of 1,507 women have been benefited.

20. List of all contracts related to Output 1 (awarded and yet to be awarded) is presented in **Tables A 8.1 and 8.2 of Appendix 8.**

21. A summary of achievements against Output 1 targets is provided in the Table 3 below.

Table 3: Achievements against Output 1 Targets

Output 1's Performance Indicators	Contracts IDs (NCB/ICB) of the packages that have contributed to achievement	Achievement	
		As of end of current quarter	Expected at project completion
1a. About 11 irrigation schemes constructed and/or rehabilitated, of the total schemes 30% have facilities for women's increased access to water for domestic use. (2017 baseline: 0)	NCB-08 NCB-06 NCB-01 NCB-02	14 water collection points, 2 animal drinking structures and 6 wazu structures	
1b. A total of 276 km ^a length of irrigation and drainage canals constructed and/or rehabilitated (2017 baseline: 0)	NCB-08 NCB-06 NCB-01 NCB-02	9.87 km 6.53 km 20.50 km 30.00 km	195 km of irrigation & drainage canal
1c. About 4,145 ha ^b of watersheds protected from water erosion (2017 baseline: 0)	NCB-VWC-01	475 ha (on-going)	4,145 ha area of watersheds protected
1d. Ground water table in the project area monitoring conducted and reported (2017 baseline: not applicable)	This performance indicator excluded from the scope, so, not applicable	-	-

^a List of schemes (showing scheme name, cost, date award, expected completion and length in kilometers of irrigation/drainage is included in **Appendix 6.**

^b List of watershed areas protected against water erosion is included in **Appendix 7.**

b) Output 2: Command area established and/or improved

22. Under Output 2, about 11,603 ha of land will be improved and served by rehabilitated irrigation and Khushkaba infrastructure. In addition (i) about 5,989 ha land will be developed under new irrigation infrastructure, (ii) about 103 ha of high value agriculture land have been developed under drip irrigation system by installing 127 Cost-Effective Solar-Powered Drip Irrigation Systems through JFPR grant, (iii) at least 22 women-led small-scale income generating agri-business launched and delivered to the beneficiary women (iv) two olive oil extraction plants have been constructed for fruits and vegetables. This Output also (i) developed community capacity for high-value agriculture, (ii) create awareness programs on safe drinking water practices and food nutrition for women and girls, and (iii) provide about 250 women and girls with training in kitchen gardening skills. The activities under Output 2 were financed by ADB (Loan 3700-PAK) and JFPR co-financed (Grant 9197-PAK). A brief progress of Output 2 is given below.

23. **Loan 3700-PAK.** The scope includes seven packages for command area development to be procured through national competitive bidding, and 10 shopping packages that will result in (i) a total of 11,603 ha of land improved and served by rehabilitated irrigation and Khushkaba infrastructure,¹ and (ii) 5,989 ha of land developed under new irrigation infrastructure. So far, contracts have been awarded for 4,580 ha of land to be improved and served by rehabilitated irrigation, and 1,839 ha under Khushkaba infrastructure, status of area improved through irrigation/khuhkaba infrastructure and new area developed for irrigation provided in **Appendix-9 & 10 respectively**. The remaining packages are at design stage that include the largest package of Siri Toi command area development.

24. **Siri Toi Command Area Development.** The consultants have updated the design. The proposed cultivable area is 4,027 ha, of which 40% is planned for orchards including olives, almonds, apple, pomegranate, and grapes, while the rest are proposed for the grains and other crops. The consultants have proposed 35% of the area as a High Efficiency Irrigation System (HEIS) while the rest as flood flows. A hybrid piped irrigation system is proposed with selected Land Leveling with a total cost of PKR 3,473 million or \$12.5 million. The revised PC1 has an allocation of PKR 4,500 million. The Mission recommended, and PMO, PIO, and consultants agreed, concluding the design and start bidding in January 2025. The PMO and Engineer recommended 1S2E package with Three lots and providing adequate evaluation and qualification criteria for general and specific experience that encourage bidders to form JV partners and submit qualified and responsive bids to execute the works with piped distribution, land leveling, and water courses work which a single bidder may not be able to fulfill. The HEIS could be combined or built separately to avoid further complexity. The design comprises 58 piped, 17 open channel, and 4 hybrid on-farm water conveyance system with diameter of pipe varying from 75 mm to 355 mm. The PMO and PIO agreed to curtail the completion period to 1 to 1.5 years (maximum) and make the command area ready for operations with the reservoir withdrawals and conveyance system. It is expected to award the contract by June 2025 and complete preferably by June 2026, not later than December, 2026. Details of new command area developed for irrigation is shown in **Appendix-11**.

25. The PIO and consultants in consultation with the Agriculture Department Extension Directorate and OFWM Directorate will prepare a community based participatory approach starting right from presenting the concept and arranging the Water Users' Associations (WUA) for ensuring an active role in the design, cost sharing in cash or kind, facilitating the contractor during construction, and taking over of the built system. As agreed in the November, 2023 Mission, the model of cost sharing could be 100% land development, primary and secondary water courses by government through the contract while tertiary or field ditches by the

¹ This includes 1,839 ha of land improved through Khushkaba infrastructure.

WUA/farmer. The Mission requested Secretary Agriculture, Balochistan Agriculture and Cooperative Department (BACD) who has agreed to take up the outreach to the command area through the extension department. The Mission reiterates adding nurseries development, farmers field schools, and training's.

26. List down all contracts related to Output 2 (awarded and yet to be awarded) are presented in Table 8.3 and 8.4 of **Appendix-8**.

1. Formation and Registration of Water Users

27. Progress on WAU formed, accounts opened, and technical sanctions accorded is provided in **Table 4** below.

Table 4: Status of WUAs Formation for Watercourses Component

River Basin	WUA Formed		Account Opened		Technical Sanction		Water courses			Remarks
	Cumulative	During the Quarter	Cumulative	During the Quarter	Cumulative	During the Quarter	Total awarded	Ongoing	Ongoing	
Zhob River Basin (ZRB) Farmers Managed Irrigation Schemes (FMIS)	245	-	200	64	223	-	223			100% work of 22 Watercourses (W/Cs), 95% lining work of 44 W/Cs, 90% lining work of 23 W/Cs, 80% lining work of 04 W/Cs, 75% lining work of 05 W/Cs, 60% lining work of 12 W/Cs, 20% lining work of 38 W/Cs has been completed and the remaining work is in progress. While earthen work of 97 W/Cs has been initiated and in progress.
Zhob River Basin (ZRB) Command Area Development (CAD)	9	-	9	-	9	-	9			95% lining work of 9 W/Cs has been completed.
Mula River Basin (MRB) Command Area Development (CAD)	33	-	32	-	33	-	33			95% lining work of 23 W/Cs 60% lining work of 07 W/Cs 30% lining work of 03 W/Cs has been completed and the remaining work is in progress.
Mula River Basin (MRB) Farmers Managed Irrigation Schemes (FMIS)	89	24	64	17	65	-	89			95% lining work of 44 W/Cs, 75% lining work of 02 W/Cs, 50% lining work of 01 W/C 20% lining work of 18 W/Cs has been completed. Materials is being shifted to the new 24 W/Cs.

2. Farmer managed Irrigation Schemes.

28. 2,698 acres of land have been developed under Farmers Managed Irrigation Schemes, with total length of 330,430 (Rft) with estimated cost of Rs. 473 million. List of activities and progress achieved on this during the quarter under report is attached as Table 7.1 of **Appendix-12**.

3. Command Area Development

29. The Mission met the Director General (DG) Extension to discuss possible collaboration on command area development and requested to provide extension services to the farmers in the command area in both Mula and Zhob rivers basins. The Mission advised the PMO and PIO

to share the details of all command areas with the DG extension office along with the schedule of completion of command area development activities by irrigation and agriculture departments, so that the Agriculture extension office can plan their extension services in those areas. For Siri Toi Dam command area development, the Mission recommended and PMO agreed to include a formal role of Agriculture extension office in the design of the command area development package and allocate adequate funds for the delivery of extension services. It was agreed that the PMO shall share with Agriculture extension office the details of all command areas latest by 10th January 2025, and DG extension will share the workplan for delivery of extension services by **28 February 2025**.

30. The work of Siri Toi command area is in progress, the consultants now switch to preparing better integration with the irrigation water conveyance and control. This will require better controlled supply, customized warabandi, provision of control at the left-right bank junction and controlled at the outlet. The control outlets cost could be included in the command area development (CAD) package. The BID will be required to prepare a statement of new expenditures under the recurrent budget to secure O&M budget comprising operational staff and associated expenses, and annual expenditures for the facility routine and periodic maintenance. It is recommended that the BID field unit responsible for taking over the built facilities gets associated with the project more frequently from now onwards.

31. Remaining CAD Subprojects.

32. 2,698 acres of land have been developed under Farmers Managed Irrigation Schemes, with total length of 330,430 (Rft) with estimated cost of Rs. 473 million. List of activities and progress achieved on this during the quarter under report is attached as

CAD Works Summary Schedule			
Name	Design Ready	IFB	Completion^a
Karkh	Dec 24	Dec 24	Dec 25
Kharzan	Jan 25	Feb 25	Feb 26
Pastah Khan	Mar 25	Apr 25	Apr 26
Manyalo	April 25	May 25	May 26
Churri Infiltration Gallery	May 25	Jun 25	Jun 26
Source: ADB Loan Review Mission estimates			
^a Award 4 months + Completion 8 Months			

33. The updated status of survey and design preparation and approval of watercourses is presented in **Table 5** below.

Table 5: Status of Survey and Design for Watercourses

District (River Basin)	Core Sub-Projects	Designs Prepared as Reported by PIO	BWRDSP Consultants			Total Command Area of Approved Schemes	Estimated Cost of Approved Schemes
			Submitted	Approved	Referred Back		
			(No.)	(No.)	(No.)		
Khuzdar (Mula River)	Karkh River Development	-	-	-	-	-	
	Kharzan Hatachi	-	-	-	-	-	
	Manyalo, Raiko & Rind Ali	-	-	-	-	-	
	Pashta Khan & Garambowad	-	-	-	-	-	
	Churri Infiltration Gallery	-	-	-	-	-	
	Farmers' Managed Irrigation Schemes	24	24	24	-	-	
Sub-Total		24	24	24	-	935	89,962,333
Zhob (Zhob)	Ahmad Zai PIS & FIS	-	-	-	-	-	
	Killi Sardar Akhtar	-	-	-	-	-	
	Sabakzai CAD	-	-	-	-	-	

River)	Farmers' Managed Irrigation Schemes	-	-	-	-	-	-
	Sub-Total	-	-	-	-	-	-
	Grand Total	24	24	24	-	935	89,962,333

4. Improvement of On-Farm Water Management Techniques/ Provision of Farm Machinery

34. Provision of Laser Land Leveler, Bed Former, Shaper and Reversible Mold Bold Ploughs to local service providers in Karkh River Development Subproject has been started under the Contract ID. FO-S-G-01 dated 14th November 2024 with estimated cost of 0.10 million.

35. Criteria for Selection of Farmers and Service Providers for Bed Formers and LASER Land Levelers has been submitted to PIO. Request for Quotation (RFQ) and specifications for procurement of LASER Land Levelers & Bed Formers have been submitted to PIO. 7 applications were received from Karkh and 4 applications were received from Zhob for Laser Land Leveler & Bed Former.

36. A total of 102 Laser Land Leveler will be given to farmers with 25% farmers share and 75% by the project, in which 68 Laser Land Leveler will be distributed in Zhob River Basin area and 34 in Mula River Basin area.

37. A total of 101 Bed Former, Shaper, Planter & Reversible moldboard ploughs will be distributed among the farmers with 25% farmers share and 75% by the project, in which 67 Bed Former, Shaper, Planter & Reversible moldboard ploughs will be distributed in Zhob River Basin area and 34 in Mula River Basin area.

5. Construction of Kacha (Desert) Track & Access Roads

38. Kacha (Desert) track & access roads of 1,19,195 meters will be developed under all sub-project for the community/ Farmers in order to access their farms.

39. A summary of achievements against Output 2 targets is provided in the Table 8 below.

Table 8: Achievements against Output 2 Targets

Output 2's Performance Indicators	Contracts IDs (NCB/Shopping etc. of the packages that have contributed to achievement	Achievement	
		As of end of current quarter	Expected at project completion
2a. About 11,603 ha ^a land improved and served by rehabilitated irrigation and Khushkaba infrastructure (2017 baseline: 0)	Under NCB Contracts 4,510 ha land improved and under Shopping & CP Contracts 4,579.5 ha land improved & 1,839 ha land rehabilitated by Khushkaba Farming Area, Total 10,928.5 ha land out of 11,603 ha land improved and served by rehabilitated irrigation and Khushkaba infrastructure. 94% Target achieved.	Survey & Design under progress	100% Target achieved at end of project
2b. About 5,989 ha ^b land developed under new irrigation infrastructure (2017 baseline: 0)	5,989 ha ^b of land developed under new irrigation infrastructure under NCB Contracts 5809 ha land developed, and 180 ha land developed under Shopping & CP Contracts.	Survey & Design under progress	100% Target achieved at end of project

^a Area of land improved by rehabilitated irrigation and khushkaba infrastructure is provided in in **Appendix 9**.

^b Details of area of land developed under new irrigation infrastructure is provided in **Appendix 10**.

c) Output 3: Institutional capacity strengthened

40. Output 3 is supporting consulting services for design, construction supervision, and project implementation, institutional strengthening, and capacity building of executing agency, implementing agency, PMO, and PIO staff, as well as the farming community. The targets are (i) water resources information system (WRIS) established and operational; (ii) at least 40 staff of executing agency and implementing agency (30% women) increase their skills in project management and implementation; and (iii) at least 750 trained farmers increased their knowledge and skills in the efficient use of water and value-added farming; and at least 250 women trained in income generating high-value agribusinesses. The progress on each of the Output 3 targets is in the following sections.

41. The PMO office is operational and is fully staffed. The PIO office is also operational and housed along with PMO and has support of field offices of Agriculture OFWM at Zhob and Khuzdar cities. While the BWRDSP Consultants are assisting the PMO & PIO for effective executing and implementation of the project. Construction of the water resource building under the contract NCB-05 has been completed and the PMO and PIO offices have been shifted into it.

1. Staff Training's.

42. Against a target of 40 staff of BID, BACD, PMO, and PIO, 113 (283%) staff have been trained on ADB Procurement Guidelines, FIDIC conditions of Contracts, Gender, ADB Safeguards, Grievance Redressal Mechanism, Agro-Ecological Zoning, Climate Change, and Nature-Based Solutions. Of the 113 staff trained by the Project, 14 or 12% were women against a target of 30% women. Details of staff training of PMO/ PIO/ ACD & ID is provided in **Appendix-13**.

43. List down all contracts related to Output 3 (awarded and yet to be awarded) are available in Table 8.5 and 8.6 of **Appendix-8**.

44. A summary of achievements against Output 3 targets is provided in the Table 9 below.

Table 9: Achievements against Output 3 Targets

Output 3's Performance Indicators	Contracts IDs of the packages (NCB/Shopping etc. that have contributed to achievement	Achievement	
		As of end of current quarter	Expected at Project completion
3a. Water resources information system (WRIS) established and operational through technical assistance (2017 baseline: not applicable)	Water resources information system (WRIS) has been established and operational in Water Resource Building through Technical Assistance TA	Target Achieved	Target Achieved
3b. High level technology hydro-meteorological equipment used in the field validation of satellite based WRIS data for monitoring of water resources in 3 river basins under Grant Project (2017 baseline: Not applicable)	Network has been Established under High level technology hydro-meteorological-equipment used in the field validation of satellite based WRIS data for monitoring of water resources in 3 river basins under Grant Project Twenty-two (22) Automatic Weather Station (AWS) has been Installed at locations for Monitoring of weather. Twenty-one (21) Automatic River Level Station has been installed for monitoring of river inflow.	Target Achieved	Target Achieved
3c. At least 40 ^a trained staff from ID, ACD and PMO/PIO, of which at least 30% are women, increased their project management and implementation skills (2017 baseline: Not	Against a target of 40 staff of BID, BACD, PMO, and PIO, 113 (283%) staff have been trained on ADB procurement guidelines, FIDIC	Target Achieved	Target Achieved

applicable)	conditions of contracts, gender, ADB safeguards, grievance redressal mechanism, agro-ecological zoning, climate change, and nature-based solutions. Of the 113 staff trained by the Project, 14 or 12% were women against a target of 30% women.		
3d. At least 750 trained farmers increased their knowledge and skills on efficient use of water and value-added farming; and at least 250 women trained for income-generating high-value agri-businesses (2017 baseline: Not applicable)	With support of the JFPR Grant 9197-PAK, 1,091 farmers (146% of targeted 750 farmers) were trained as follows (i) 391 persons on high value agriculture farming, (ii) 100 persons on post-harvest management and agribusiness, (iii) 60 persons on cultivation of improved hybrid vegetables seeds, and (iv) 200 persons on operation and maintenance (O&M) of solar powered drip irrigation schemes and efficient use of water. Likewise, 340 females (136% of targeted 250 females) were also trained including (i) 100 females in kitchen gardening, (ii) 50 females on pre- and post-harvest management, agri-business, and (iii) 190 females on livestock management. A number of trainings along with no. of male & female participants imparted under Grant is shown in the Table 6 above.	Target Achieved	Target Achieved

^a List of Staff from Irrigation Department, Agriculture Department, and PMO/PIO trained is provided in **Appendix 13**.

45. An update on achievement status of DMF targets, and implementation challenges together with proposed remedial measures is provided in **Appendix 14**.

D. IMPLEMENTATION CHALLENGES

46. Table 10 contains a matrix of most critical implementation challenges confronted during the quarter under reports, together with their current status.

Table 10: Implementation Challenges

No.	Challenge	Mitigation measure taken/proposed	Current status
Output 1	Reduction in construction and rehabilitation of 276 km of irrigation & drainage canal to 195 km	this reduction in target length from 276 km to 195 km is due to variation in original estimates which were not based on detailed engineering design, and will not negatively impact the project since even with the reduced length of canals	PMO will send the request for revision in DMF to ADB
	Slow Progress of Siri Toi Dam subproject	The contractor revised workplan submitted on 2 November 2024 is under Engineer's review. The Mission reviewed the workplan in reference to the commitment shown by contractor in November 2023 and provided	The PMO will share detailed workplan with cash flow, quantities, schedules and operational plan with ADB for further review PMO will push for contractor's adherence to the revised schedule

		preliminary comments with suggested actions for PMO, Engineer, and Contractor	
	Slow performance of the contractor for the subprojects Pashta Khan and Grambowed (NCB-04) and Manyalo, Raikop and Rind Ali (NCB-07)	PMO served the contractor notices for termination of contracts in June 2024 as per provisions of the contract, when the contractor finally mobilized on site in July 2024, and submitted a revised construction schedule to complete the work within the contract completion of 2 May 2025	The Mission and the PMO discussed this issue at length and different options were discussed to deal with this issue, it was agreed that the contractor will submit a revised time to complete the works by 30 November 2025 at the latest. The revised schedule should also indicate what additional resources and equipment the contractor will deploy to complete the work within the given time. It was further agreed that the consultants and PMO shall closely monitor progress of both contracts according to the revised schedule until end of February 2025, and if the contractor does not achieve the physical progress targeted for that period, PMO will take necessary mitigation measures considering the relevant clauses of the contract and make alternate arrangements for completion of works.
	Slow progress of Watershed works at Siri Toi Dam subproject	The slow progress is attributed to multiple factors including (i) finalization of typical designs of check dams, (ii) social resistance in the catchment area on plantation activities, and (iii) poor security situation in the area.	It was agreed that the consultants will expedite the designs of check dams and undertake extensive community consultation to take them onboard so that there is no hindrance in the plantation activity. It was also agreed that the PMO will closely monitor the progress of this subproject to ensure its timely completion.
Output 2	Design and Bidding of command area development works is slow	The revised PC1 has an allocation of PKR 4,500 million. The Mission recommended, and PMO, PIO, and consultants agreed, concluding the design and start bidding in January 2025. The PMO and Engineer recommended 1S2E package with Three lots and providing adequate evaluation and qualification criteria for general and specific experience that encourage bidders to form JV partners and submit qualified and responsive bids to execute the works with piped distribution, land levelling, and water courses work which a single bidder may not be able to fulfill.	The PMO and PIO agreed to curtail the completion period to 1 to 1.5 years (maximum) and make the command area ready for operations with the reservoir withdrawals and conveyance system. It is expected to award the contract by June 2025 and complete preferably by June 2026 and not later than December 2026.
	Progress on command area development works is extremely slow and behind schedule	The PIO and consultants in consultation with the Agriculture Department Extension Directorate and OFWM Directorate will prepare a community based participatory approach starting right from presenting the concept and arranging the water users' associations (WUA) for ensuring	MO agreed to include a formal role of DG extension office in the design of the command area development package and allocate adequate funds for the delivery of extension services. It was agreed that the PMO shall share with DG extension office the details of all command areas latest by 31 December 2024 , and DG extension will share the workplan

		an active role in the design, cost sharing in cash or kind, facilitating the contractor during construction, and taking over of the built system.	for delivery of extension services by 28 February 2025.
	Remaining Command Area Development Activities of subprojects	schedule of the remaining command areas design, bidding, award, and completion will be strictly followed by PIO The PIO approach of waiting for the irrigation system to be built first and start the CAD subsequently is not recommended.	PIO will work actively in getting the outlets location and its parameters final design followed by starting the CAD surveys, design, WUAs creation and consultation, and start the CAD works without waiting for the irrigation system construction. This will avoid unnecessarily delayed seen in the completed irrigation system with CAD works lagging way behind. This will also help realizing early farming benefits. The Secretary, BACD agreed to provide dedicated staff where required by 31 December 2024.
	Completion of Grant 9197-PAK	The JFPR grant physically completed on 30 September 2024 with the following achievements (i) 102.8 ha of high value agriculture dripl irrigation system piloted with 127 farmers, against target of 130 ha with 160 farmers, ² (ii) two olive oil extraction plants and two fruit processing plants were procured and installed, (iii) a total of 164 women-led small-scale income generating agribusinesses were launched which is 745% of the targeted launch of 22 women-led agribusinesses, (iv) 100 farmers provided with improved seed (Hybrid) of vegetable, and (v) 120 farmers were provided with high yielding fruit plants of olive and mango.	All activities have been completed by 30 June 2024. The Mission and PIO confirmed that all 10 contracts under the grant have been fully paid. The last financial activity was on 11 October 2024, which will also be the date of the grant's financial closing. Out of the grant amount of \$3 million, the total undisbursed amount is \$425,452.10.
Output 3	Challengis with WRIS	PMO should get the WRIS fixed for the teething problems and WRPD&M should take over the WRIS facility and start operating the system. The Mission raised this point with the Special Secretary BID who has agreed holding a meeting with the Secretary.	PMO will get the problem of automatic data fetching from FTP server into the WRIS through NESPAK's technical support without further delays, and effective 1 January 2025, the WRPD&M directorate will take-over the system and start using it for its intended purpose.
	Training's of Farmers	With support of the JFPR Grant 9197-PAK, 943 farmers (126% of targeted 750 farmers) were trained as follows (i) 439 persons on high value agriculture farming, (ii) 149 persons on post-harvest management and agribusiness, (iii) 80 persons on cultivation of improved hybrid vegetables seeds, and (iv) 275 persons on	Successfully achieved the all targets of Grant

² The reduction in achievement is because of dropping of the farmer's contribution after heavy floods of 2022 originated from torrential and unprecedented rains in Balochistan.

		operation and maintenance (O&M) of solar powered drip irrigation schemes and efficient use of water. Likewise, 333 females (133% of targeted 250 females) were also trained including (i) 96 females in kitchen gardening, (ii) 48 females on pre- and post-harvest management, agri-business, and (iii) 189 females on livestock management.	
	Staff Training of BID, BACD, PMO & PIO	2. Against a target of 40 staff of BID, BACD, PMO, and PIO, 113 (283%) staff have been trained on ADB procurement guidelines, FIDIC conditions of contracts, gender, ADB safeguards, grievance redressal mechanism, agro-ecological zoning, climate change, and nature-based solutions. Of the 113 staff trained by the Project, 14 or 12% were women against a target of 30% women.	Successfully achieved the target
	Activities under G- 0597 (HLT Fund)	All activities have been completed by 30 June 2024. The Mission confirmed that all financial activities had been completed. The sole contract under the grant has been fully paid and the last financial activity was on 21 October 2024 which will also be the grant's financial closing.	Out of the grant amount of \$2 million, the total undisbursed amount is \$334,315.06.
	Compliance of Loan Covenants	Loan covenants were generally in compliance and noted that most of the covenants are complied-with. However, some of the covenants are either partly or not complied-with	Provincial wrap-up meeting at P&DD, the ACS, GoB advised the Project Director to move a summary for cabinet's approval to impose irrigation tariff on small irrigation systems. It was agreed that PMO will prepare such summary latest by 15 January 2025 . It was also agreed that all partly and non-complied covenants will be complied with by 31 March 2025 .

E. UTILIZATION OF FUNDS

(i) Contract Awards and Disbursements (CAD)

47. The achievement against annual CAD projections for the year 2024-25 is presented in **Table 11** below.

**Table 11: Achievements Against CAD Projections for 2024-25
(\$ million)**

Item	Q2 (Apr-Jun 2024)	Q3 (Jul-Sep 2024)	Q4 (Oct-Dec 2024)	Q1 (Jan-Mar 2025)	Year- to-date Total
A. Contract Awards					
Projected	5.044	0.000	0.000	0.000	5.044

Actual	0.000	0.000	1.682	0	1.682
% achieved	0	0	0	0	33
Contract Disbursement					
Projected	5.788	4.833	5.388	8.05	24.059
Actual	3.367	0.392	8.61	0	12.369
% achieved	58	8	160	0	51

(ii) **Category-wise Allocation and CAD Summary by Fund Sources**

48. Details of Project cost by category and Funding Source together with contract awards and disbursement summary (by EA) is provided in **Appendix 15**.

49.

(iii) **Utilization of Loans/Grants**

50. The Table 12 below, presents category-wise allocation of loans proceeds, disbursements by the EA, during the quarter, and the cumulative disbursements.

Table 12: Funds Disbursements and Utilization by Financier upto 31 March, 2025

Loan/Grant	Loan/Grant Commitment US\$	Loan/Grant Disbursed up to 30 September US\$	Total Expenditure up to 31 September US\$	Percentage of Disbursed Funds Against Loan/Grant	Percentage of Expenditure Against Disbursed Funds	Burn Rate/ Utilization Ratio
Loan (3700-PAK)	100,000,000	54,282,303	48,178,000	54%	88.76%	48%
JFPR Grant 9197	3000,000	574,548	2,574,548	86%	100%	86%
HLTF Grant 0597	2,000,000	1,665,685	1,665,685	83%	100%	83%
Total	105,000,000	58,522,536	52,418,233	56%	90%	50%

51. The Table 13 below, presents category-wise allocation of loans proceeds, disbursements by the EA, during the quarter, and the cumulative disbursements.

Table 13: Disbursements of Loan 3700's Proceeds (Amounts in \$)

Category number	Category Name	Allocation	Disbursed during quarter	Cumulative Disbursements	% of category
1	CIVIL WORKS	88,350,000.0	4,031,277	46,689,718	53
2	GOODS	1,150,000.0	-	744,413	65
3	CONSULTING SERV.& TRNG.	6,000,000.0	435,805	4,417,908	74
4	RECURRENT-PROJ. MNGMT.	1,280,000.0	50,081	844,124	65
5	INTEREST CHARGE	3,220,000.0	-	2,047,614	49
6	ADVANCE - PMO IRRIGATION	-			
7	ADVANCE - PMO ACD	-			
	TOTAL	100,000,000.0	4,517,163	54,743,777	55

52. The Table 14 below, presents category-wise allocation of Grant 0597's proceeds, disbursements by EA during the quarter, and the cumulative disbursements.

Table 14: Disbursements of Grant 0597 Proceeds (Amounts in \$)

Category number	Category Name	Allocation	Disbursed during quarter	Cumulative Disbursements	% of category
0301	Civil Works	371,000.0	-	183,811	50
0302	Goods	1,163,200.0	-	1,468,594	100
0601	Training	243,000.0	-	13,280	5
9300	Un-allocated	222,800.0	-	-	-
	Total	2,000,000.0		1,665,685	83

53. The Table 15 below, presents category-wise allocation of Grant 9197's proceeds, disbursements by EA during the quarter, and the cumulative disbursements.

Table 15: Disbursements of Grant 9197 Proceeds (Amounts in \$)

Category number	Category Name	Allocation	Disbursed during quarter	Cumulative Disbursements	% of category
0301	Civil Works	448,200.0	-	243,004	61
0302	Goods	2,159,340.0	-	2,259,338	100
0601	Training	106,240.0	-	72,193	68
9300	Un- allocated	286,220.0	-	-	-
	TOTAL	3,000,000.0		2,574,534	86

54. The project disbursements by EA until last beginning of the quarter under report, during the quarter under report, and the cumulative disbursements by cost category is presented in **Appendix 16**. Project disbursements made by the EA, arranged by cost category, and Fund Sources is presented in **Appendix 17**, and the Project disbursements by EA arranged by Outputs is presented in **Appendix 18**.

(iv) Counterpart Funds

55. Year-wise counterpart funds allocation, release, and expenditure against the yearly allocation is presented in **Table 16** below.

Table 16: Utilization of Counterpart Funds (PKR million)

Financial Year	PC-1 provision	PSDP Allocation	Release of funds	% Utilization	Expenditure	Throw forward
2018-19	134.2	-	-	-	-	3,865.4
2019-20	476.3	100.0	50.0	50%	50.0	3,815.4
2020-21	907.5	50.0	50.0	100%	50.0	3,765.4
2021-22	1,245.2	1,000.0	500.0	50%	380.0	3,385.4
2022-23	1,102.2	1,000.0	755.0	76%	755.0	2,630.4
2023-24	-	600.0	674.8	112%	674.8	1,955.6
2024-25	-	1,159.4	231.9	20%	231.9	1,723.7
TOTAL	3,865.4	3,909.4	2,261.7	58%	2,141.7	21,141.2

PSDP = public sector development lending program.

F. FINANCIAL MANAGEMENT

(i) Financial Management and Sustainability Action Plan

56. All actions included in the financial management and sustainability action plan (FMSAP) stand complied with. The FMSAP matrix showing dates of compliance of each action is in **Appendix 19**.

(ii) Status of Audit Observations

57. Status of the audit paras from the most recent as well as the earlier audit reports and the current status of such paras in provided in **Table 20.1 & 20.2** in **Appendix 20**.

G. SAFEGUARDDS, GENDER, AND COVENANTS

(i) Social Safeguards

a. Land Acquisition and Resettlement – Siri Toi Dam

58. The land compensation was started in January 2024 and the status up to March 2025 is being provided in the following Table. The 113 HHs expanded to about 450 DPs due to distribution of their land shares. Land compensation has been disbursed Rs. 28.17 million to 449 DPs. The land compensation is summarized in the following Table 17. The total number of 450 DPs is estimated, out of which 449 are paid. The follow up of the unpaid DPs continued through different sources and found a contact number of their close relative at Quetta. He extended his cooperation and contacted with the DPs families at Karachi and Islamabad. It took long time but ultimately, they approached the revenue department Zhob. Most of the actual land owners has been died. The revenue department guided these DPs to provide affidavits/Mukhtar nama to receive land compensation. The photographs of authorized DPs receiving land compensation are provided below.

Table 17: Status of Land Compensation

Estimated DPs (No.)	Land compensation paid up to Mar, 2025		%age of land compensation		Total land to be acquired (acres)	Land acquired (acres)
	DPs	Amount in million	Total land budget (million)	%age of payment		
450	449	28.17	28.23	99.8	81	80.75 (99.7%)

59. {Briefly describe if any external social monitoring reports, or social due diligence reports were prepared and submitted during the quarter. Provide a List in Table 18.

Table 18: Social Monitoring and Due Diligence Reports

No	Type of Report	Due Date	Date when submitted	Date when cleared by ADB	If ADB provided comments, whe the revised submission is expected	Remarks

(ii) Environmental Safeguards

60. Update on environmental safeguards implementation during the quarter under report is here under.

- Prepared 8th Semi-annual Environmental Monitoring Report for the period July-December 2024.
- Incorporated feedback and comments into the Supplementary Initial Environmental Examination (IEE) for NCB-01 and Submitted the final version of the document for

- disclosure.
- Coordinated with contractors' Environmental and HSE field staff to provide guidance for proper EMP implementation.
 - Reviewed Monthly HSE Compliance reports of contractors
 - Reviewed and provided feedback on the Site-Specific Environmental Management Plan (SSEMP) for the Churri Infiltration Gallery Subproject.
 - Actively participated in the ADB Fact Finding Mission held from 10th to 12th February 2025 and delivered presentation on Environmental safeguards progress and Environmental scoping of Zhob Dispersal structures
 - A Rapid Environmental Assessment (REA) was conducted from January 29 to 31, 2025, for Zhob Dispersal structures subproject. All six project sites were visited, and consultations were held with local communities to gather relevant environmental and social data. Post-REA, prepared the Environmental Scoping Table document to identify and assess potential environmental impacts early in the project development.
 - Prepared Environmental Management Plan (EMP) for the Command Area Development Works for the Kharzan Hatachi Infiltration Gallery
 - Prepared Environmental Management Plan (EMP) for the Command Area Development Works of The Siri Toi Dam Subproject

61. Environmental reports prepared and submitted during the quarter provided in Table 19.

Table 19: Environmental Monitoring and Due Diligence Reports

No	Type of Report	Due Date	Date when submitted	Date when cleared by ADB	If ADB provided comments, when the revised submission is expected	Remarks
1.	Scoping Table -CAD works Siri Toi Dam, Zhob River Basin	-	4 Nov 2024 Submitted to PMO	Under Review	Comments have not yet been received	
2.	Semi Annual Environmental Monitoring Report (SAEMR) Jan-June 2024	-	26 Dec 2024 Submitted to PMO	January 2025		Report has been disclosed on ADB WEBSITE DURING January 2025
3.	1st Draft of IEE Report of Churri Infiltration Gallery subproject	-	26 Dec 2024 Submitted to PMO	Under Review		Comments have not yet been received
4.	Supplementary IEE report for the NCB-01 Subproject	-	30 January 2025			Final comments received on 29 Dec 2024, revised version has been submitted on 30 January 2025 for disclosure
5.	Semi Annual Environmental Monitoring Report (SAEMR) July-December 2024		21 February 2025	Under Review		Comments have not yet been received

(iii) Gender Action Plan (GAP)

62. Updated progress on implementation of Gendre Action Plan GAP is provided in

Appendix 21.

(iv) Compliance to Covenants

63. The details of partly and not-complied covenants is provided in **Appendix 22.**

H. AGREED ACTIONS WITH LAST REVIEW MISISON

64. Of the XX agreed action during the last reviewe mission fielded during (Month, year), a total of xx acations are completed, while the work on xx is in progress. Details are presented in **Appendix 23.**

APPENDIX- 1 AGENDA ITEMS OF THE LAST PSC MEETING HELD ON {SEPTEMBER, 2023}

Outputs	Agenda Items	Decisions Taken	Responsibility
Output-1	The increased cost of Ahmedzai sub-project as it was approved with the cost of Rs. 387.00 million now which is shown as Rs. 669.70 million	PD stated that there is no change in the scope of work/PC-I and cost is adjusted within PC-I. The variation is due to incorporating the necessary changes in the design of the structure during execution.	PMO/ PIO/ Consultants
	The PD apprised the forum that work for Siri Toi Watershed Management is not awarded yet, and no-objection certificate is awaited from ADB	The CFA added that no objection had been awaited since last year and the project was reflected in last year's work plan as well with a cost of Rs. 344.00 million	PMO/ PIO/ Consultants
	The CFA stated that in the previous PSC meeting it was decided that work against components of Mula River shall be initiated soon, but target is not achieved	The PD informed that Pashta Khan & Munyalo sub-projects were surveyed, designed, and procured and contracts have been awarded recently	PMO/ PIO
	PD highlighted that Kharzan Hitachi Infiltration Galleries core sub-project is problematic due to social issues pertaining to water rights and interfering in the project design	The CFA added that the DC of the area was engaged during the past year to resolve the issue	PMO/ PIO/ Consultants
	The case regarding re-appropriation shall be presented to the PDWP for post-facto approval	Complied	PMO/ PIO
	The Project Director PMO shall meet all the leftover targets during 2023-24 and ensure to complete the project within time.	Complied	PMO/ PIO
	The Project Director shall ensure to properly design future interventions to avoid cost and time run	Complied	PMO/ PIO
Output-2	The CFA informed that during FY 2023-24, Rs. 731 million was allocated against output 2 and only Rs. 265.42 million has been spent during CFY 2022-23. The chair inquired about the issues hampering the implementation of the project activities and shown	The Secretary, Agriculture & Cooperatives Department, apprised the forum that a meeting on was held on 30" August, 2023 to discuss the progress of PIO, BWRDSP, and critical decision were taken to resolve all issues and speed up the execution of the	PMO/ PIO

	displeasure over the slow pace of work	project activities. He added that a coordination committee will be notified in Agriculture department to review the progress monthly and the department will follow a plan to achieve the targets during 2023-24 and will ensure to complete the JFPR component by due date	
	The Chair appreciated the efforts of Agriculture department to speed up the activities and desired to review the progress in next PSC to be held in next quarter. In case of non-achievement of the targets, the PSC will adopt alternate modalities	The DPD, PIO, BWRDSP, and Agriculture & Cooperatives department was directed to resolve all the issues timely to make substantial progress against approved project activities	DPD/ PIO
Output-3	The forum approved the Schedule of New Expenditures for the Year 2023-24 as per the approved rates to allow change/rise in salary and allowances of PMO and PIO.	Approved	PMO/ PIO
	The PD presented the work plan and cash plan for 2023-24 of PMO and PIO before the forum for approval. The forum deliberated on the physical and financial targets of the project for coming year	The forum approved the work plan of PMO and PIO, BWRDSP, with the cost of Rs. 9140.19 million and Rs. 506.24 million respectively for year 2023-24. Further, it was instructed that the activities planned must be as per approved PC-I (Annexure I)	PMO/ PIO
	The PD presented the Schedule of New Expenditure (SNE) for the FY 2022-23 that included the salaries of PMO & PIU along with the allowances and other operational costs	The forum approved the SNE of FY 2023-24 for PMO and PIO	PMO/ PIO
	The Chief Economist showed concern over the cost escalation and displeasure over the consultant's performance who could not foresee the additional work requirement since inception of the project, and suggesting taking up the matter with the consultant	The PD responded that funds from exchange gain savings were utilized for the purpose	PMO/ PIO

	<p>The PD presented the revised PC-I amounting to Rs. USD 171.39 million (US\$ 1 71.39 million @USD 1= Rs. 297.57) before the forum and requested that the same may be placed in PDWP for approval</p>	<p>The forum recommended that the revised PC-I shall be sent to the technical section of P&D Department for evaluation before placing the same in PDWP meeting for approval</p>	<p>PMO/ PIO/ Consultants</p> <p>The revised PC-I amounting to Rs.100,045.54 million (US\$ 367.75 million) @ (USD 1= Rs. 278.00) Sent to P&D Department for evaluation</p>
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❖ **There is no outstanding actions on earlier meetings of PSC.**

APPENDIX-3 PMO STAFFING POSITION

Table A3.1: Summary of PMO Staffing

No.	Staff Type	Approved Positions	Filled-in			Vacant
			Male	Female	Total	
1.	Technical Positions	8	8	1	8	
2.	Support Staff	6	4	2	6	
3.	General Services Staff (Drivers/Runners/Chowkidars etc.)	22	22	0	22	
Total		36	35	3	36	

Table A3.2: List of Existing PMO Staff

S.No	Name of Staff	Position	Appointed/Deputed Since (Date)	Remarks
1	Sufyan Samim Khan	Project Director		
2	Khuda e Rahim	Deputy Project Director MRB		
3	Muhammad Tahir	Senior Project Analyst	25-Nov-22	
4	Abu Bakar	Assistant Engineer ZRB		
5	Anwar Bazai	Divisional Account Officer		
6	Awais Khan	Admin Officer	1-Jul-20	
7	Ahmed Ullah	Account Assistant	1-Jun-20	
8	Noor Yaseen Baloch	Account Assistant	2-Jul-20	
9	Sufyan Aziz	Office Assistant	7-Apr-22	
10	Shafia Bibi	Assistant Sociologist	7-Apr-22	
11	Umaira Jamal	Office Assistant	7-Apr-22	
12	Salman Ahmed	Assistant Admin Officer	25-Nov-20	
13	Sana Intizar	Assistant to PD	26-Nov-21	
14	Mir Hazar Danish	Office Assistant	14-Feb-23	
15	Dildar Sarwar	Driver	25-Nov-20	
16	Nadeem Masih	Driver	1-Jun-20	
17	Shah Nawaz	Driver	25-Nov-20	
18	Yousaf Gull	Driver	1-Jun-20	
19	Nasar Ud Din	Driver	1-Mar-20	
20	Abdul Wahab	Driver	1-Mar-20	
21	Abdul Basit	Cook	25-Nov-20	
22	Baber Bashir	Cook	1-Jun-20	
23	Mohammad Rashid	Peon	25-Nov-20	
24	Rafiullah	Watchmen	1-Jul-20	
25	Saeed Ali	Peon	25-Nov-20	
26	Syed Mohammad Shahid	Peon	27-Nov-20	
27	Syed Shah Mohammad	Peon	25-Nov-20	
28	Syed Wali Muhammad	Naib Qasid	1-Jun-20	
29	Natiq Ali	Peon	1-Mar-22	
30	Abdul Waheed	Peon	1-Mar-22	
31	Illahi baksh	Peon	1-Mar-22	
32	Mohammad Shafa	Peon	7-Apr-22	
33	Khuram Victor	Sweeper	3-Mar-21	
34	Wilson Khushya	Sweeper	7-Nov-20	
35	Noor ul Amin	Driver	26-Nov-20	
36	Moji masih	Sweeper	7-Nov-22	

APPENDIX-4 PIO STAFFING POSITION

Table A 4.1: Summary of PIO Staffing

No.	Staff Type	Approved Positions	Filled-in			Vacant
			Male	Female	Total	
1.	Technical Positions	8	8	0	8	
2.	Support Staff	2	2	0	2	
3.	General Services Staff (Drivers/Runners/Chowkidars etc.)	1	1	0	1	
Total		11			11	

Table A4.2: List of Existing Staff of PIO

No.	Name of Staff	Position	Appointed / deputed since (date)	Remarks
1	Mr. Asif Hussain Mastoi	Deputy Project Director	31 st Sep, 2019	
2	Mr. Iftikhar Ahmed	Senior Sociologist	31 st Sep, 2019	
3	Mr. Naseer Khan	Assistant Agriculture Engineer (ZRB)	31 st Sep, 2019	
4	Mr. Abdul Salam	Assistant Agriculture Engineer (MRB)	31 st Sep, 2019	
5	Mr. Mohammad umar	Agriculture Officer (ZRB)	31 st Sep, 2019	
6	Mr. Mohammad Khan	Agriculture Officer (MRB)	31 st Sep, 2019	
7	T.B.N	Account Officer- OFWM		
8	Mr. Mohammad Ibrahim	Account Officer - MRB	31 st Sep, 2019	
9	Mr. Mir Hazar Danish	Office Assistant/ Contract staff	Feb, 2023	
10	Mr. Danial Ali	Account Assistant Contract staff	7 th Apr, 2022	
11	Sohrab Khan	Peon	1 st Mar, 2022	

APPENDIX-5 CONTRACT PACAKGES IN PROJECT SCOPE

Table A 5.1: List of Subprojects Awarded and in Pipeline

Sr. No.	Name Sub-projects	Total Estimated Cost (Million \$)	Area under Sub-projects (hectares)					Total
			New Irrigated command Area	Improved Irrigated Command Area	Total Command Area	Watershed & Groundwater Recharge	Khushkaba Farming Area	
I. Zhob River Basin								
A. Awarded Packages								
1	Ahmedzai Subproject	2.16	180	427	607	52	200	859
2	Siri Toi dam core subproject	49.50	4,027	0	4,027	3,750	361	8,138
3	Killi Sardar Akhter subproject	0.90	0	230	230	22	0	252
4	Improvement of Farmers' Managed Irrigation Schemes	2.07	0	1,710	1,710	0	0	1,710
	Subtotal (A)	54.63	4207	2367	6574	3824	561	10959
B. Packages In pipeline								
1	Sabakzai Command Area Development subproject	17.90	0	1,050	1,050	0	0	1,050
2	Six Flood Dispersal Structures	144.18	15,429	1,724	17,153	0	0	17,153
	Subtotal (B)	162.08	15,429	2,774	18,203	0	0	18,203
	Total (Zhob Basin)	216.71	19,636	5,141	24,777	3,824	561	29,162
II. Mula River Basin								
A. Awarded Packages								
1	Churri Infiltration subproject	2.91	685	115	800	8	350	1,158
2	Pashta Khan & Garambowad subproject	4.43	377	456	833	6	50	889
3	Karkh River core subproject	6.73	250	2,000	2,250	210	75	2,535
4	Kharzan Hatachi core subproject	6.05	106	575	681	84	378	1,144
5	Manyalo, Raiko & Rind Ali subproject	6.28	364	314	678	13	425	1,116
6	Improvement of Farmers' Managed Irrigation Schemes	2.68	0	2,213	2,213	0	0	2,213
	Subtotal (A)	29.08	1,782	5,673	7,455	321	1,278	9,055
B. Packages In pipeline								
1								
2								
3								
	Subtotal (B)	0	0	0	0	0	0	0
	Total (Mula Basin)	29.08	1,782	5,673	7,455	321	1,278	9,055

Sr. No.	Name Sub-projects	Total Estimated Cost (Million \$)	Area under Sub-projects (hectares)					Total
			New Irrigated command Area	Improved Irrigated Command Area	Total Command Area	Watershed & Groundwater Recharge	Khushkaba Farming Area	
III. Summary								
	(i) Awarded							
	a. Mula Basin	83.71	5,989	8,040	14,029	4,145	1,839	20,014
	b. Zhob Basin							
	Total (i)	83.71	5,989	8,040	14,029	4,145	1,839	20,014
	(ii) In Pipeline							
	a. Mula Basin	162.08	15,429	2,774	18,203	0	0	18,203
	b. Zhob Basin							
	Total (ii)	162.08	15,429	2,774	18,203	0	0	18,203
	Total in Project Scope (i)+(ii)	245.79	21,418	10,814	32,232	4,145	1,839	38,217

FIS = flood irrigation system, PIS = perennial irrigation system.

Note: Subprojects with highlight are core Subprojects.

APPENDIX-6 LIST OF SCHEMES WITH LENGTH (IN KILOMETERS) OF IRRIGATION/DRAINAGE CANALS

No.	Name of Package with contract ID (NCB/ICB/Shopping etc)	Current Contract Amount (PKR)	Irrigation/ drainage Canals length (kilometers)	Remarks
A. Mula Basin				
NCB-CAD-01	SIRI TOI DAM	12.50	98.28	Pipeline
CAD-CW-02	Karkh River Development Scheme	1.34	62.5	Pipeline
CAD-CW-03	Kharzan Hatachi Infiltration Gallery	0.46	25.5	Pipeline
CAD-CW-04	Sabakzai Command Area Development	0.43	23.91	Pipeline
CAD-CW-05	Churri Infiltration Gallery	0.22	12.23	Pipeline
CAD-CW-06	Pashta Khan & Garambowad	0.37	20.57	Pipeline
CAD-CW-07	Manyalo, Raiko & Rind Ali PIS	0.34	18.9	Pipeline
Subtotal (A)				
B. Zhob Basin				
FO-CP-01	Ahmedzai PIS + FIS	0.30	9.87	Successfully achieved the target
FO-S-CW-01	Killi Sardar Akhter PIS	0.16	5.90	Successfully achieved the target
(FORW-CAD-Z)	Farmers Managed Small PIS/FIS Improvement	0.11	58.68	Pipeline
(FORW-I-Z)	Farmers Managed Small PIS/FIS Improvement	0.11	58.68	Pipeline
(FORW-CAD-M)	Farmers Managed Small PIS/FIS Improvement	1.43	80.39	Pipeline
(FORW-I-M)	Farmers Managed Small PIS/FIS Improvement	1.43	80.39	Pipeline
Subtotal (B)				
Grand Total (A+B)				

APPENDIX-7 LIST OF WATERSHED AREAS PROTECTED

No.	Name of area protected against erosion	Area protected (ha)	# of beneficiaries	Remarks
A. Mula Basin				
VWC-01	Watershed Management Works of Karkh Valley	210		Pipeline
VWC-02	Watershed Management Works of Kharzan Hitachi	85		Pipeline
VWC-07	Watershed Management Works of Pashta Khan & Garambowad	6		Pipeline
VWC-08	Watershed Management Works of Manyalo, Raiko and Rind Ali	13		Pipeline
VWC-06	Watershed Management Works of Churri	7		Pipeline
	Subtotal (A)	321		
B. Zhob Basin				
NCB-VWC-01	Watershed Management works of Siri Toi Dam - ZRB	3,750		Work in progress
VWC-04	Watershed Management Works of Ahmedzai PIS + FIS	52		Pipeline
VWC-05	Watershed Management Works of Killi Sardar Akhtar PIS	22		Pipeline
	Subtotal (B)	3,824		
	Grand Total (A+B)	4,145		

APPENDIX-8 SUBPROJECTS IN PROJECT SCOPE – BY OUTPUTS

Table A8.1: List of Awarded Contracts Under Output 1

Contract ID (NCB/ ICB etc)	Name of Contract	Contract Signed Date	Contract completion date		Physical Progress (%)	Contract Amount (Rs. Million)		Equiva- lent US\$	Disbursed to-date		Financial Progress (%)
			Original	Revised		Original	Revised		In PKR	In US\$	
Output 1											
ICB-01	Siri Toi Dam Subproject - ZRB	18-Jan-22	21-Apr-25	30-Jun-26	31.54	9,896.42	9,896.42				28.67
NCB-06	Killi Sardar Akhtar Perennial Irrigation Subproject - ZRB	20-Dec-22	20-Dec-24	-	100	369.48	609.65				98.32
NCB-VWC-01	Watershed Management works of Siri Toi Dam - ZRB	30-Aug-23	03-Oct-25	-	7.70	1,461.46	-				1.55
NCB-01	Karkh Valley Development Subproject – MRB	14-Dec-20	27-Dec-22	15-Aug-24	93.00	784.64	1,095.93				85.19
NCB-02	Kharzan Hatachi Infiltration Gallery Subproject – MRB	08-Jun-21	21-Jun-23	31-Dec-24	76.62	1,091.81	1,334.38				66.14
NCB-04	Pashta Khan and Grambowad Perennial Irrigation Subproject – MRB	19-Apr-23	02-May-25	-	14.65	1,153.02	-				8.45
NCB-07	Manyalo, Raiko and Rind Ali Perennial Irrigation Subproject – MRB	19-Apr-23	02-May-25	-	5.62	1,499.91	-				3.04
NCB-09	Churri Infiltration Gallery Subproject - MRB	26-Dec-24	25-Dec-25	-	0.00	467.61	-				0.00
NCB-08	Ahmedzai Perennial and Flood Irrigation Subproject - ZRB	08-Dec-20	21-Dec-22		100.00	387.97	669.70				100.00
NCB-05	Water Resource Building Subproject	07-April-21	06-10-22	28-Nov-24	99.00	273.37	876.42				94.00

Table A8.2: List of Pipeline Contracts – Under Output 1

No.	Package name	Estimated cost (PKR Million)	Milestone Dates*				Remarks
			IFB published	Bid evaluation approved	Award of Contract	Expected Completion	
NCB-03	Sabakzai Command Area Development Subproject	17.90	-	-	-	-	
Watersheds Management Works							
NCB-VWC-01	Watershed Management works of Siri Toi Dam - ZRB	1461.50			30-Aug-23	3-Oct-25	3,750 hac of land will be developed under watershed management works
VWC-02	Ahmedzai Subproject						52 ha
VWC-04	Killi Sardar Akhter subproject						22 ha
VWC-05							
VWC-06							
VWC-07							
VWC-08							
VWC-01							

* Provide estimated dates

Table A8.3: List of Awarded Contracts Under Output 2

Contract ID (NCB/ ICB etc)	Name of Contract	Contract Signed Date	Intended completion date		Physical Progress (%)	Contract Amount (PKR)		Equiva- lent US\$	Disbursed to-date		Financial Progress (%)
			Original	Revised		Original	Revised		In PKR	In US\$	
Output 1											
FORW- CAD-Z	Farmers Managed Irrigation Schemes ZRB	Various	31- Dec- 2025		60	312,830,000		109,000	287,631,963		28.66
FORW-I-Z	Farmers Managed Irrigation Schemes ZRB	Various	31- Dec- 2025		25	305,636,000		109,000	24,705,338		2.16
FORW-I-M	Farmers Managed Irrigation Schemes MRB	Various	31- Dec- 2025		30	399,327,500		1,430,000	65,752,720		4.40
FO-CP-01	Karkh River Valley Development Scheme	Various	31- Dec- 2025		38	382,235,000		1,340,000	60,663,956		
FO-CP-03	Ahmedzai PIS+FIS	Various	31- Dec- 2025		54	8,5776,000		300,000	54,631,840		19.69
FO-S-CW- 01	Killi Sardar Akhtar PIS	20-Sep- 2024	20-May-2025		10	44,225,797		159,083.44	-----		0.00
FO-S-G-01	Karkh River Development Scheme	14-Nov-2024	13-Feb-2025		12	27,388,000		98,535.71			

Table A8.4: List of Pipeline Contracts – Under Output 2

No.	Package name	Estimated cost (PKR Million)	Milestone Dates*				Remarks
			IFB published	Bid evaluation approved	Award of Contract	Expected Completion	
NCB-CAD-01	CAD Works of Siri toi Dam	12.50	15-Jan-25	15-Jul-25	31-Jul-25	31-Dec-26	1S2E (single stage two envelope)
CAD-CW-02	CAD Works of Karkh River Development	1.34	31-Dec-24	15-Feb-25	20-Feb-25	31-Dec-25	ADB for review
CAD-CW-03	CAD Works of Kharzan Hatachi Infiltration Gallery	0.46	15-Feb-25	15-Apr-25	20-Apr-25	28-Feb-26	
CAD-CW-04	CAD Works of Sabakzai Command Area Development	0.43					
CAD-CW-05	CAD Works of Churri Infiltration Gallery	0.22	30-Jun-25	1-Aug-25	5-Aug-25	30-Jun-26	
CAD-CW-06	CAD Works of Pashta Khan & Garambowad	0.37	15-Mar-25	15-May-25	20-May-25	30-Apr-26	
CAD-CW-07	CAD Works of Manyalo, Raiko & Rind Ali PIS	0.34	30-Jun-25	15-Jul-25	20-Jul-25	30-May-26	

Output-2 Small Shopping Schemes (Khushkaba Farming Area)							
KFO-S-01	Karkh River Development Scheme and Kharzan Hatachi Infiltration Gallery	0.07	15-07-2025	15-08-2025	5-Jul-26	31-Dec-26	
KFO-S-02	Ahmedzai PIS + FIS	0.14	31-07-2025	31-08-2025	5-Jul-26	31-Dec-26	
KFO-S-03	Siri Toi Dam	0.14	15-08-2025	15-09-2025	5-Jul-26	31-Dec-26	
KFO-S-05	Pashta Khan & Garambowad PIS and Churri Infiltration Gallery	0.05	31-08-2025	30-09-2025	5-Jul-26	31-Dec-26	
KFO-S-07	Manyalo, Raiko & Rind Ali PIS	0.07	15-09-2025	15-10-2025	5-Jul-26	31-Dec-26	
FO-S-G-02	Kharzan Hatachi Infiltration Gallery	0.024			15-Apr-25	31-Dec-26	
FO-S-G-03	Ahmedzai PIS + FIS and Killi Sardar Akhter PIS	0.06			15-Mar-25	31-Dec-26	
FO-S-G-05	Pashta Khan & Garambowad PIS and Manyalo, Raiko & Rind Ali PIS	0.10			1-Aug-25	31-Dec-26	
FO-S-G-06	Churri Infiltration Gallery	0.05			1-Sep-24	31-Dec-26	

* Provide estimated dates

APPENDIX-9 DETAILS OF AREA IMPROVED THROUGH IRRIGATION/KHUHKABA INFRASTRUCTURE

No.	Name of area improved	Area Improved (ha)	# of beneficiaries	Remarks
C.	Mula Basin			
	Karkh River Development Scheme	75		No work started yet on these schemes regarding area improved through irrigation/ khushkaba infrastructure
	Kharzan Hatachi Infiltration Gallery	378		
	Churri Infiltration Gallery	350		
	Pashta Khan & Garambowad	50		
	Manyalo, Raiko & Rind Ali PIS	425		
	Subtotal (A)			
D.	Zhob Basin			
	Siri Toi Dam	361		Survey and design are in progress
	Ahmedzai PIS + FIS	200		Survey and design are in progress
	Subtotal (B)			
	Grand Total (A+B)			

APPENDIX-10 DETAILS OF NEW AREA DEVELOPED FOR IRRIGATION

No.	Name of New Area Developed	New Area developed (ha)	# of beneficiaries	Remarks
E. Mula Basin				
KFO-S-01	Karkh River Development Scheme and Kharzan Hatachi Infiltration Gallery			Pipeline
KFO-S-05	Pashta Khan & Garambowad PIS and Churri Infiltration Gallery			Pipeline
KFO-S-07	Manyalo, Raiko & Rind Ali PIS			Pipeline
FO-S-G-01	Karkh River Development Scheme			Pipeline
FO-S-G-02	Kharzan Hatachi Infiltration Gallery			Pipeline
FO-S-G-05	Pashta Khan & Garambowad PIS and Manyalo, Raiko & Rind Ali PIS			Pipeline
FO-S-G-06	Churri Infiltration Gallery			Pipeline
	Subtotal (A)			
F. Zhob Basin				
FO-CP-01	Ahmedzai PIS + FIS	427		Successfully achieved the target
FO-S-CW-01	Killi Sardar Akhter PIS	265		Successfully achieved the target
FO-CP-01	Ahmedzai PIS + FIS	562		
(FORW-CAD-Z)	Farmers Managed Small PIS/FIS Improvement	855		Work in Progress
(FORW-I-Z)	Farmers Managed Small PIS/FIS Improvement	855		Work in Progress
(FORW-CAD-M)	Farmers Managed Small PIS/FIS Improvement	1107		Work in Progress
(FORW-I-M)	Farmers Managed Small PIS/FIS Improvement	1106		Work in Progress
FO-S-G-03	Ahmedzai PIS + FIS and Killi Sardar Akhter PIS			Pipeline
KFO-S-02	Ahmedzai PIS + FIS			Pipeline
KFO-S-03	Siri Toi Dam			Pipeline
NCB-CAD-01	Siri Toi Dam	4234		
	Subtotal (B)			
	Grand Total (A+B)			

APPENDIX-11 DETAILS OF NEW COMMAND AREA DEVELOPED FOR IRRIGATION

No.	Name of New Area Developed	New Area developed (ha)	# of beneficiaries	Remarks
E. Mula Basin				
CAD-CW-02	Karkh River Development Scheme	1789		Pipeline
CAD-CW-03	Kharzan Hatachi Infiltration Gallery	912		Pipeline
CAD-CW-04	Sabakzai Command Area Development			Pipeline
CAD-CW-06	Pashta Khan & Garambowad	687		Pipeline
CAD-CW-07	Manyalo, Raiko & Rind Ali PIS	682		Pipeline
	Subtotal (A)			
F. Zhob Basin				
NCB-CAD-01	Siri Toi Dam	361		Pipeline
CAD-CW-05	Churri Infiltration Gallery	687		Pipeline
	Subtotal (B)			
	Grand Total (A+B)			

**APPENDIX-12 WATER USER'S ASSOCIATION FOR FARMER MANAGED IRRIGATION SCHEMES
(FMISs)**

ZHOB RIVER BASIN (ZRB)						
S.NO.	WUA NO.	Farmer Name	Length (Rft)	Command Area (acre)	Scope of Work	Estimate Cost
1.	WUA#.123	Raz Muhammad	2130	18	W/C	3,180,788
2.	WUA#.124	Gul Muhammad	2610	18	W/C	3,789,415
3.	WUA#.125	Hameed Ullah	3150	25	W/C	4,461,404
4.	WUA#.126	Baz Muhammad	2570	18	W/C	3,845,943
5.	WUA#.127	Shams Uddin	2220	18	W/C	3,284,461
6.	WUA#.128	Hassan Khan	2680	20	W/C	3,940,745
7.	WUA#.129	Shafi Ur Rehman	2260	28	W/C	3,365,591
8.	WUA#.130	Abdul Malik	2090	15	W/C	3,060,678
9.	WUA#.131	Abdul Ghafoor	2970	20	W/C	4,230,117
10.	WUA#.132	Abdul Wahid	3120	21	W/C	4,467,519
11.	WUA#.133	Abdul Rehman	2250	15	W/C	3,505,873
12.	WUA#.134	M. Arshad	2490	18	W/C	3,696,858
13.	WUA#.135	Shan Uddin	2720	28	W/C	3,905,185
14.	WUA#.150	Muhammad Zahid	2440	21	W/C	3,599,670
15.	WUA#.137	Abdul Ali	2230	15	W/C	3,209,909
16.	WUA#.138	Ghazi Aman Ullah	2190	18	W/C	3,203,027
17.	WUA#.139	Atta Ullah	2690	19	W/C	3,866,193
18.	WUA#.140	Zafar Khan	2180	20	W/C	3,215,707
19.	WUA#.141	Zafar Ullah	2240	15	W/C	3,274,664
20.	WUA#.142	Kaleem Ullah	2290	20	W/C	3,358,677
21.	WUA#.143	Muhammd Tahir	2675	20	W/C	3,875,838
22.	WUA#.144	Mehmood Khan	2710	25	W/C	3,898,839
23.	WUA#.145	Marak	2580	15	W/C	3,771,390
24.	WUA#.146	Malak Abdul Wahab	2375	20	W/C	3,455,852
25.	WUA#.147	Abdul Saleem	4100	15	PVC4" Dia	3,753,793
26.	WUA#.148	Hikmat Ullah	2600	15	PVC4" Dia	2,404,289
27.	WUA#.149	Hafiz Niaz Muhammad	3800	25	PVC4" Dia	2,637,518
28.	WUA#.136	Khan Muhammad	2200	18	PVC4" Dia	2,057,188
29.	WUA#. 052	Hazrat Bilal	2,130	18.25	W/C	3,004,484
30.	WUA#. 053	Ghazi Khan	1,930	17.5	W/C	2,744,408
31.	WUA#. 054	Shams Ullah	2,170	19.5	W/C	3,002,612
32.	WUA#. 055	Muhammad Ibrahim	1,830	16.25	W/C	2,517,776
33.	WUA#. 056	Zahir Khan	2,130	19.5	W/C	3,141,605
34.	WUA#. 057	Noor Ullah Jan	2,050	18	W/C	2,851,627
35.	WUA#. 058	Ikram U Din	1,980	18.25	W/C	2,805,103
36.	WUA#. 059	JahangeerShah	2,450	19	W/C	3,297,392
37.	WUA#. 060	Ahmad Shah	1,830	16.25	W/C	2,569,534
38.	WUA#. 061	Muhammad Tahir Khan	1,920	18	W/C	2,679,182
39.	WUA#. 062	Nasir Khan	1,850	16.75	W/C	2,606,188
40.	WUA#. 063	Abdul Saleem	1,950	17.25	W/C	2,668,761
41.	WUA#. 064	Abdul Jabbar	2,630	19.75	W/C	4,182,645
42.	WUA#. 065	Eid Muhammad	2,830	20.75	W/C	4,469,775
43.	WUA#. 066	Nazar Muhammad	2,930	20.5	W/C	4,109,998

ZHOB RIVER BASIN (ZRB)

S.NO.	WUA NO.	Farmer Name	Length (Rft)	Command Area (acre)	Scope of Work	Estimate Cost
44.	WUA#. 067	Ajab Khan	2,930	19.5	W/C	4,008,744
45.	WUA#. 068	Abdul Khaliq	1,860	16	W/C	2,655,448
46.	WUA#. 069	Gull Hassan	2,055	17.5	W/C	2,841,731
47.	WUA#. 070	Muhammad Tariq	2,430	19.5	W/C	3,413,751
48.	WUA#. 071	Khalil Ur Rehman	2,160	18	W/C	2,976,768
49.	WUA#. 072	Bacha Khan	2,110	18.25	W/C	2,925,790
50.	WUA#. 073	Salah U Din	2,245	19	W/C	3,182,533
51.	WUA#. 074	Hafiz Saleh Muhammad	1,985	14	W/C	2,763,005
52.	WUA#. 075	Dad Muhammad	1,720	15.5	W/C	2,393,964
53.	WUA#. 076	Asad Jan	1,985	18.75	W/C	2,811,173
54.	WUA#. 077	Naseem Khan	2,480	21	W/C	3,597,787
55.	WUA#. 078	Hsanzadah	2,370	19.5	W/C	3,427,137
56.	WUA#. 079	Muhammad Ayyoub	1,975	18.75	W/C	2,854,778
57.	WUA#. 080	Muhammad Hashim	2,000	17	W/C	2,792,261
58.	WUA#. 081	Sana Ul Haq	2,180	18.25	W/C	3,135,434
59.	WUA#. 082	Sharbat Khan	2,380	19.25	W/C	3,443,263
60.	WUA#. 083	Sabir Khan	1,930	16	W/C	2,332,032
61.	WUA#. 084	Zaid Khan	2,180	20.5	W/C	3,536,602
62.	WUA#. 085	Ibrahim	3,850	25.75	W/C	5,441,759
63.	WUA#. 086	Fairoz Khan	2,950	24.75	W/C	4,141,834
64.	WUA#. 089	Adam Khan	1,920	16.25	W/C	2,579,257
65.	WUA#. 088	Hakeem Ullah	2,635	19.5	W/C	3,258,835
66.	WUA#. 087	Dawood	-	82	Kareez	4,908,507
67.	WUA # 105	JAHANGEER KHAN	3,850	20	W/C	5,273,664
68.	WUA # 106	ABDUL WAHEED	2,950	18	W/C	4,016,481
69.	WUA # 107	HAJI MEERDAD KHAN	2,930	19	W/C	4,042,402
70.	WUA # 112	ANWAR SADIQ	1,830	16	W/C	2,468,676
71.	WUA # 115	MASHO KHAN	2,130	18	W/C	2,943,405
72.	WUA # 116	YOUSAF KHAN	2,050	17	W/C	2,784,817
73.	WUA # 117	HASANDAD	1,980	16	W/C	2,693,199
74.	WUA # 118	NASIR KHAN	2,450	19	W/C	3,362,312
75.	WUA # 120	SHER ADAM KHAN	1,830	16	W/C	2,423,563
76.	WUA # 123	ASHRAF KHAN	1,920	17	W/C	2,662,801
77.	WUA # 124	BISMI ULLAH	1,850	17	W/C	2,531,404
78.	WUA # 125	MUHAMMAD IBRAHIM	2,160	18	W/C	2,969,172
79.	WUA # 536	NASEEB ULLAH	1,590	19	W/C	2,234,827
80.	WUA # 535	DAD GULL	2,190	22	W/C	2,979,534
81.	WUA # 501	MUHAMMAD IDREES	1,800	10	W/C	2,577,694
82.	WUA # 529	MUHAMMAD AMIR	1,875	8	W/C	2,620,570
83.	WUA # 516	SARFARAZ KHAN	1,850	10	W/C	2,586,235
84.	WUA # 554	KHUDAIDAD	2,200	16	W/C	3,063,257
85.	WUA # 519	ALI DOST	1,580	20	W/C	2,214,790
86.	WUA # 508	TAVIZ KHAN	2,000	10	W/C	2,820,475
87.	WUA # 546	HAZRAT ULLAH	2,375	20	W/C	3,239,898
88.	WUA # 533	GHAFOOR KHAN	2,140	20	W/C	2,942,255
89.	WUA # 525	MUHAMMAD NAZAR	2,100	10	W/C	2,940,170

ZHOB RIVER BASIN (ZRB)						
S.NO.	WUA NO.	Farmer Name	Length (Rft)	Command Area (acre)	Scope of Work	Estimate Cost
90.	WUA # 539	ABDUL WAHID	1,990	20	W/C	2,720,787
91.	WUA # 504	ADBULLAH SHAH	1,950	10	W/C	2,673,492
92.	WUA # 542	ABDUL GHAFAR	2,250	20	W/C	3,075,785
93.	WUA # 530	MALAK ABDULLAH	1,700	20	W/C	2,403,828
94.	WUA # 556	MUHAMMAD SHAH	2,500	15	W/C	3,427,429
95.	WUA # 558	SHER AFZAL	2,165	25	W/C	2,972,603
96.	WUA # 108	MUHAMMAD NOOR	-	35	Kareez	4,229,430
97.	WUA # 16	Amir Khan	1220	13	W/C	1,861,667
98.	WUA # 17	Muhammad Sulaman	1611	15	W/C	2,341,621
99.	WUA # 18	Rahim Jan	1855	16	W/C	2,640,472
100.	WUA # 19	Habib Shah	2582	12	W/C	2,303,760
101.	WUA # 20	Ehsanullah	1784	16	W/C	2,551,627
102.	WUA # 21	Muhammad Khan	1686	15	W/C	2,431,335
103.	WUA # 22	Gul Zeer Ahmed	1520	12	W/C	2,228,498
104.	WUA # 23	Muhammad Ullah	1590	13	W/C	2,025,601
105.	WUA # 24	Sifatullah	1910	16	W/C	2,709,895
106.	WUA # 25	Abdullah	1878	16	W/C	2,668,392
107.	WUA # 26	Mehmood Khan	1360	14	W/C	2,032,943
108.	WUA # 27	Musa Khan	1891	17	W/C	2,685,502
109.	WUA # 28	Muhammad Usman	1698	10	W/C	2,444,573
110.	WUA # 29	Abdul Jabbar	430	16	W/C	2,117,917
MULA RIVER BASIN (MRB)						
1.	WUAZEH # 101	AZIZ ULLAH	1800	16	W/C	2,572,551
2.	WUA ZEH # 92	REHMAT ULLAH	1800	14	W/C	2,571,531
3.	WUAZEH # 212	ALI AKBAR	2300	15	W/C	3,325,705
4.	WUAZEH # 201	JAVED IQBAL	2400	18	W/C	3,446,039
5.	WUAZEH # 209	TARIQ BASHIR	3000	16	W/C	4,286,449
6.	WUAZEH # 203	KHALIL AHMED	2100	15	W/C	3,085,036
7.	WUAZEH # 204	MUSHTAQ AHMED	3000	14	W/C	4,272,219
8.	WUAZEH # 206	QURBAN ALI	3000	16	W/C	4,279,146
9.	WUAZEH # 211	SHAYAN NAZIR	3000	16	W/C	4,287,450
10.	WUAZEH # 208	ABDUL GHAFAR	1700	16	W/C	2,543,097
11.	WUAZEH # 200	GHULAM QADIR	3000	14	W/C	4,278,865
12.	WUAZEH # 210	NIAZ AHMED	2800	15	W/C	3,998,077
13.	WUA ZEH # 88	ABDULLAH	2650	16	W/C	3,744,293
14.	WUAZEH # 207	AMIR KHAN	2900	16	W/C	4,144,839
15.	WUAZEH # 106	MOULA BAKHSH	2150	18	W/C	3,143,912
16.	WUA ZEH # 93	LAL MUHAMMAD	2400	16	W/C	3,426,748
17.	WUA ZEH # 94	ABDUL QADIR	2500	12	W/C	3,568,956
18.	WUAZEH # 202	ABDUL MAJEED	2900	13	W/C	4,152,585
19.	WUA ZEH # 08	ABDULLAH	2650	22	W/C	3,787,276
20.	ZEH 01/2024	Abdul Hameed	2000	25	W/C	2,926,138
21.	ZEH 02/2024	Abdul Karim	2200	25	W/C	3,207,982
22.	ZEH 03/2024	Abdul Nabi	2200	25	W/C	3,207,982
23.	ZEH 04/2024	Abdul Rehmeem	2700	25	W/C	3,917,065

ZHOB RIVER BASIN (ZRB)

S.NO.	WUA NO.	Farmer Name	Length (Rft)	Command Area (acre)	Scope of Work	Estimate Cost
24.	ZEH 05/2024	Ghulam Rasool	2700	17	W/C	3,917,065
25.	ZEH 06/2024	Kifayatullah	2750	20	W/C	3,987,845
26.	ZEH 07/2024	Muhammad Alam	600	20	W/C	928,946
27.	ZEH 08/2024	Muhammad Umair	2500	19	W/C	3,639,056
28.	ZEH 09/2024	Muhammad Umer	1500	19	W/C	2,218,097
29.	ZEH 10/2024	Muhammad Yahya	2100	25	W/C	3,070,256
30.	ZEH 11/2024	Shabir Ahmed	2000	21	W/C	2,928,695
31.	ZEH 12/2024	Muhammad Umer	2000	20	W/C	2,928,695
32.	ZEH 13/2024	Muhammad Hashim	3000	20	W/C	4,401,802
33.	ZEH 14/2024	Muhammad Ibrahim	2780	7	W/C	4,090,368
34.	ZEH 15/2024	Qadir Bakhsh	2650	16	W/C	3,906,339
35.	ZEH 16/2024	Raheed Anwar	2900	21	W/C	4,181,608
36.	ZEH 17/2024	Imdad Ullah	2300	30	W/C	3,338,768
37.	ZEH 18/2024	Qadir Bakhsh	2800	10	W/C	4,046,572

APPENDIX-13 DETIALS ON STAFF TRAININGS

No.	Name of Staff Trained	Designation	Gender M/F	Training duration (Days)	Dates		Is staff still working on Project (Yes/No)
					From	To	
A. Irrigation Department							
1	Mir Azhar Jabbar	Project Director	M	7	9 th . June ,2021	15 th June 2021	yes
2	Imtiaz Ahmed	Deputy Project Director	M	1	30 th , July, 2021	30,July 2021	yes
3	Engr Abu Bakar	Assistant Engineer	M	1	30 th ,July,2021	30,July,2021	yes
4	Engr Nadeem Mansoor	Assistant Engineer	M	1	15 th ,March,2022	15 th ,March,2022	Yes
5	Engr Abu Bakar	Assistant Engineer	M	1	15 th ,March,2022	15 th ,March,2022	Yes
6	Mr Sufyan Samim Khan	Deputy Project Director	M	2	27 th ,June,2022	28 th ,June,2022	Yes
7	Mr Mehr Ullah Ansari	Assistant Engineer	M	1	29 th ,May,2023	29 th ,May,2023	yes
8	Mr Abdul Qadir	Deputy Project Director	M	1	29 th ,May,2023	29 th ,May,2023	Yes
9	Mr Salah Ud Din	Assistant Engineer	M	1	29 th ,May,2023	29 th ,May,2023	No
10	Mr Sufyan Samim Khan	Project Director	M	5	21 st ,January,2024	25 th , Jan,2024	Yes
11	Engr Nadeem Mansoor	Assistant Engineer	M	5	21 st ,January,2024	25 th , Jan,2024	Yes
12	Mr Abdul Qadir	Deputy Project Director	M	5	21 st ,January,2024	25 th , Jan,2024	Yes
13	Engr Nadeem Mansoor	Assistant Engineer	M	1	1 st ,March,2024	1 st ,March,2024	Yes
14	Engr Abu Bakar	Assistant Engineer	M	1	1 st ,March,2024	1 st ,March,2024	Yes
15	Mr Sufyan samim Khan	Project Director	M	3	17 th ,March.2024	19 th ,March,2024	Yes
16	Mir Faisal Jamal	Assistant Engineer	M	1	19 th ,Dec,2024	19 th ,Dec,2024	Yes
17	Mr Abdul Jabbar	Assistant Engineer	M	1	19 th ,Dec,2024	19 th ,Dec,2024	Yes
B. Agriculture and Cooperative Department							
1	Mr Asif Hussain Mastoi	Deputy Project Director	M	3	17 th ,March.2024	19 th ,March,2024	Yes
2	Mr Asif Hussain Mastoi	Deputy Project Director	M	5	21 st ,January,2024	25 th , Jan,2024	Yes
C. Project Management Office							
1	Mohammad Tahir	Senior Project Analyst	M	1	29 th , Aug,2023	29 th , Aug,2023	Yes
2	Awais Khan	Admin Officer	M	1	29 th , Aug,2023	29 th , Aug,2023	Yes
3	Umaira Jamal	Office Assistant	F	1	29 th , Aug,2023	29 th , Aug,2023	Yes
4	Salman Ahmed	Admin Assistant	M	1	29 th , Aug,2023	29 th , Aug,2023	Yes
5	Mohammad Tahir	Senior Project Analyst	M	4	12 th , Sep,2023	15 th Sep,2023	Yes
6	Umaira Jamal	Office Assistant	F	4	12 th , Sep,2023	15 th Sep,2023	Yes
7	Jahangir Khan	GIS Expert	M	4	13 th , Nov,2023	16 th ,Nov,2023	Yes

8	Umaira Jamal	Office Assistant	F	4	13 th , Nov,2023	16 th ,Nov,2023	Yes
9	Mrs Samina	Senior Sociologist	F	3	23 rd ,Jan,2024	25 th ,Jan,2024	No
10	Mrs Shafia	Assistant Sociologist	F	3	23 rd ,Jan,2024	25 th ,Jan,2024	Yes
11	Awais Khan	Admin Officer	M	1	1 st ,March,2024	1 st ,March,2024	Yes
12	Noor Yaseen	Account Assistant	M	1	1 st ,March,2024	1 st ,March,2024	Yes
13	Jahangir Khan	GIS Expert	M	3	11 th Sep,2024	13 th Sep,2024	Yes
14	Awais Khan	Admin Officer	M	3	11 th , Nov,2024	13 th nov,2024	Yes
15	Salman Ahmed	Assistant Admin	M	3	11 th , Nov,2024	13 th nov,2024	Yes
16	Mohammad Tahir	Senior Project Analyst	M	3	11 th , Nov,2024	13 th nov,2024	Yes
17	Umaira Jamal	Office Assistant	M	3	11 th , Nov,2024	13 th nov,2024	Yes
18	Noor Yaseen	Account Assistant	M	1	11 th Dec,2024	11 th Dec,2024	Yes
19	Ahmed ullah	Account Assistant	M	1	11 th Dec,2024	11 th Dec,2024	Yes
20	Mohammad Tahir	Senior Project Analyst	M	1	11 th Dec,2024	11 th Dec,2024	Yes
21	Awais Khan	Admin Officer	M	1	11 th Dec,2024	11 th Dec,2024	Yes
22	Umaira jamal	Office Assistant	F	1	11 th Dec,2024	11 th Dec,2024	Yes

APPENDIX-14 UPDATE ON PROJECT DESIGN MONITORING FRAMEWORK

Impacts the Project is Aligned with Increased farm income in Balochistan (Balochistan Development Vision and Strategy) ^a Improved water resources management in Balochistan (Integrated Water Resources Management Policy Balochistan) ^b			
Results Chain	Performance Indicators	Data Sources and Reporting Mechanisms	Risks and Critical Assumptions
Outcome Agricultural productivity in the project area increased	By 2029 a. In Zhob river basin, crop yield increased to 5,400 kg/ha for apricots, 2,500 kg/ha for wheat, 8,900 kg/ha for hybrid maize (corn), and 10,500 kg/ha for winter fodders (2014 baseline: 4,500 kg/ha for apricots, 2,031 kg/ha for wheat, 7,413 kg/ha for hybrid maize, and 8,500 kg/ha for winter fodders) (OP x.x.x and OP x.x.x) b. In Mula river basin, crop yield increased to 3,750 kg/ha for citrus, 2,700 kg/ha for wheat, 1,800 kg/ha for cotton, and 11,000 kg/ha for winter fodders (2014 baseline: 3,000 kg/ha for citrus, 2,224 kg/ha for wheat, 1,277 kg/ha for cotton, and 9,000 kg/ha for winter fodders) (OP x.x.x and OP x.x.x)	a–b. Government of Balochistan’s yearly agriculture statistics and/or survey reports	R: Climate change may reduce water availability for agriculture; <u>and locust may cause loss of crops.</u>
Outputs 1. Irrigation Infrastructure and watershed protection constructed and/or rehabilitated	By 2028 1a. About 11 irrigation subprojects ^c constructed and/or rehabilitated, of which 30% have facilities for women’s increased access to water for domestic use (2017 baseline: 0) (OP2.3; OP2.4.1; OP3.2.5; OP5.3.1) 1b. 172 km long irrigation and drainage canals constructed and/or rehabilitated (2017 baseline: 0) (OP5.1.1) 1c. About 4,145 ha of watersheds protected from water erosion (2017 baseline: 0) (OP x.x.x and OP x.x.x) 1d. Groundwater table monitoring in the project area conducted and reported (2017 baseline: not applicable)	1a–c. PMO’s quarterly progress and completion reports, and ADB loan review missions	R: Security situation in the project area deteriorates to a level that does not allow work on contracts.

Results Chain	Performance Indicators	Data Sources and Reporting Mechanisms	Risks and Critical Assumptions
<p>2. Command area established and/or improved</p>	<p>2a. About 11,603 ha of land improved and served by constructed or rehabilitated irrigation and <i>khushkaba</i> (rainwater harvesting) infrastructure (2017 baseline: 0) (OP5.1.1; OP5.3.1)</p> <p>2b. About 5,989 ha of land developed under new irrigation infrastructure (2017 baseline: 0) (OP5.1.1; OP5.3.1)</p> <p>2c. About 430 103 ha of high-value agriculture land pilot tested with drip irrigation system through the JFPR grant (2017 baseline: 0) (OP5.3.2)</p> <p>2d. At least 22 women-led small-scale agribusinesses launched (2017 baseline: 0) (OP 2.3.1 and OP 5.3.2)</p> <p>2e. At least 750 trained farmers increased their knowledge and skills in the efficient use of water and value-added farming; and at least 250 women trained in income-generating high-value agribusinesses (2017 baseline: not applicable) (OP 2.3.1 and OP 5.3.2)</p>	<p>2a–e. PMO’s quarterly progress and completion reports, and ADB loan review missions</p>	
<p>3. Institutional capacity strengthened</p>	<p>3a. WRIS established and operational through technical assistance (2017 baseline: not applicable) (OP x.x.x and OP x.x.x)</p> <p>3b. High-level technology hydrometeorological equipment used in the field validation of satellite-based WRIS data for monitoring of water resources in ten river basins under the High-Level Technology Fund grant (2017 baseline: not applicable) (OP x.x.x and OP x.x.x)</p> <p>3c. At least 40 trained staff from the Balochistan Irrigation Department, the BACD, and the</p>	<p>3a–c. PMO’s quarterly progress and completion reports, and ADB loan review missions</p>	

Results Chain	Performance Indicators	Data Sources and Reporting Mechanisms	Risks and Critical Assumptions
	PMO and/or the PIO, of whom at least 30% are women, increased their project management and implementation skills (2017 baseline: not applicable) (OP 2.3.1)		
Key Activities with Milestones			
<p>65. Irrigation infrastructure and watershed protection constructed and/or rehabilitated</p> <ol style="list-style-type: none"> 1. Prepare detailed engineering design and bidding documents (Q3 2018–Q4 2024) <u>(completed)</u> 2. Complete resettlement plan update and land acquisition (Q3 2018–Q4 2025) 3. Advertise the Siri Toi Dam construction package through international competitive bidding (Q3 2019) <u>(completed)</u> 4. Conduct procurement of civil works and equipment (Q4 2018–Q3 2026) 5. Award contracts for irrigation infrastructure, including dams, canals, and other structures (Q4 2018–Q4 2025) 6. Complete civil works construction and equipment installation, including dams, canals, and other structures (Q4 2018–Q2 2027 Q2 2028) 7. Complete watershed protection measures (Q1 2023–Q4 2026) <p>d) Command area established and/or improved</p> <ol style="list-style-type: none"> 1. Prepare detailed engineering design and bidding documents (Q3 2022– Q2 2026) 2. Complete resettlement plan update and land acquisition (Q3 2018–Q2 2025) 3. Conduct procurement of civil works and equipment (Q4 2022–Q3 2026) 4. Complete command area development or rehabilitation of farmers’ managed irrigation facilities (Q4 2022–Q2 2027 Q2 2028) 5. Complete training of farmers in the efficient use of water and value-added farming (Q4 2022–Q4 2025) <u>(completed)</u> 6. Complete activities related to awareness raising on safe drinking water practices, nutritional value of food, and kitchen gardening techniques (Q4 2022–Q4 2023) <u>(completed)</u> 7. Complete construction of fruit, vegetable, and olive oil processing units (Q4 2022–Q4 2023) <u>(completed)</u> 8. Establish 22 women-led small-scale agribusinesses (Q4 2022–Q4 2023) <u>(completed)</u> <p>3. Institutional capacity strengthened</p> <ol style="list-style-type: none"> 3.1 Recruit consultants for detailed design, construction supervision, and implementation support (Q3 2018–Q1 2020) <u>(completed)</u>, including advertising the package through advance action (Q2 2018) <u>(completed)</u> 3.2 Conduct training for the Irrigation Department, the ACD, the PMO, and the PIO on project management and implementation (Q3 2018–Q4 2025) <u>(completed)</u> 3.3 Conduct training for farmers on advanced farming technologies and water management (Q4 2018–Q4 2025) <u>(completed)</u> 3.4 Procure high-technology equipment for improved water resources management (Q1 2021–Q2 2023) <u>(completed)</u> 3.5 Recruit consultants for the development of the WRIS, supported by technical assistance (Q4 2018–Q3 2020) <u>(completed)</u> 3.6 Develop the WRIS (Q3 2019–Q1 2023) <u>(completed)</u> 3.7 Conduct test and trial operation of the WRIS and provide necessary training to relevant staff (Q4 2022–Q3 2023) <u>(completed)</u> 			
Project Management Activities			
<p>Carry out key activities of the GAP and the social development action plan (Q1 2019–Q4 2027 Q4 2028)</p> <p>Conduct and monitor activities of the resettlement plan, including land acquisition and the environmental management plan (Q1 2019–Q3 2027 Q2 2028)</p> <p>Recruit an independent agency for external resettlement monitoring by Q4 2021 <u>(completed)</u></p>			

Results Chain	Performance Indicators	Data Sources and Reporting Mechanisms	Risks and Critical Assumptions
Conduct annual and midterm project reviews (Q4 2018–Q4 2027 Q4 2028)			
Inputs ADB: \$100.00 148.00 million – concessional OCR loan (\$48 million additional) overnment: \$31.14 40.3 million (\$9.2 additional) JFPR: \$3.00 2.57 million (grant) ^d High-Level Technology Fund: \$2.00 1.66 million (grant) ^d			
Assumptions for Partner Financing Not applicable			

ACD = Agriculture and Cooperatives Department, ADB = Asian Development Bank, GAP = gender action plan, GOB = Government of Balochistan, ha = hectare, JFPR = Japan Fund for Poverty Reduction, kg = kilogram, km = kilometer, OCR = ordinary capital resources, PIO = project implementation office, PMO = project management office, Q = quarter, WRIS = water resources information system.

^a GOB, Chief Minister's Policy Reform Unit. 2014. *Proposed Balochistan Development Vision and Strategy: Concept Note*. Quetta.

^b GOB, Department of Irrigation and Power. 2006. *Integrated Water Resources Management Policy Balochistan: Approved Policy Document*. Quetta.

^c Includes 9 infrastructure subprojects and 2 farmer management irrigation subproject in Zhob and Mula river basins.

^d Represents actual expenses. The grant has been completed and financially closed.

Source: Asian Development Bank estimates.

APPENDIX-15 FUNDS ALLOCATION, COMMITMENTS, AND DISBURSEMENTS – BY FUND SOURCE

As at end of Quarter under Report

(\$ million)

Item	At approval (Per PAM)					Additional Financing			Revised Project Cost				
	ADB	JFPR	HLTF	GOB	Total	ADB	GOB	Total	ADB	JFPR ^a	HLTF ^a	GOB	Total
A. Investment Costs													
1.Civil works	88.35	0.45	0.37	12.49	101.66	43.71	6.24	49.95	132.06	0.24	0.18	18.73	151.21
2.Goods	1.15	2.16	1.16	1.20	5.67	0.63	0.13	0.76	1.78	2.26	1.47	1.33	6.84
3. Consulting services (including training)	6.00	0.11	0.24	1.12	7.47	1.60	0.33	1.93	7.60	0.07	0.01	1.45	9.14
4. Environment, resettlement & land acquisition	-	-	-	0.50	0.50	-	(0.33)	(0.33)	-	-	-	0.17	0.17
Subtotal (A)	95.50	2.72	1.78	15.31	115.31	45.94	6.37	52.31	141.44	2.57	1.66	21.68	167.35
B. Recurrent Costs													
1.Project management	1.28	-	-	0.91	2.19	0.55	5.72	6.27	1.83	-	-	6.63	8.46
Subtotal (B)	1.28	-	-	0.91	2.19	0.55	5.72	6.27	1.83	-	-	6.63	8.46
Total Base Cost (A+B)	96.78	2.72	1.78	16.22	117.50	46.49	12.09	58.58	143.27	2.57	1.66	28.31	175.82
C. Contingencies													
1.Physical	-	0.28	0.22	2.03	2.53	-	(0.47)	(0.47)	-	-	-	1.56	1.56
2.Price	-	-	-	12.89	12.89	-	(2.41)	(2.41)	-	-	-	10.48	10.48
Subtotal (C)	-	0.28	0.22	14.92	15.42	-	(2.88)	(2.88)	-	-	-	12.04	12.04
D. Financial Charges During Implementation													
1. Interest during construction	3.22	-	-	-	3.22	1.51	-	1.51	4.73	-	-	-	4.73
2. Commitment fee	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal (D)	3.22	-	-	-	3.22	1.51	-	1.51	4.73	-	-	-	4.73
Total Project Cost (A+B+C+D)	100.00	3.00	2.00	31.14	136.14	48.00	9.22	57.22	148.00	2.57	1.66	40.36	192.59
% of Total Project Cost	73.5%	2.2%	1.5%	22.9%	100.0%	83.9%	16.1%	100.0%	76.8%	1.3%	0.9%	21.0%	100.0%

^a Grants were financially closed with savings

APPENDIX-16 PROJECT DIBURSEMENTS BY CATEGORY OF EXPENDITURE
(\$ million)

Item	Project Cost At Approval	Disbursements		
		Until last quarter	During the quarter under report	Cumulative (todate)
A. Investment Costs				
1. Civil works	101.66	47.967	5.214	53.181
2. Mechanical and equipment	5.67	5.037	0.201	5.238
3. Consultants	7.47	4.832	0.532	5.364
4. Environment, Resettlement and Land Acquisition	0.50	0.175	-	0.175
Subtotal (A)	115.30	58.011	5.947	63.958
B. Recurrent Costs				
5. Project management	2.19	1.274	0.085	1.359
Subtotal (B)	2.19	1.242	0.085	1.359
Total Base Cost	117.49	59.285	6.032	65.317
C. Contingencies				
1. Physical	2.54	0.852	0.121	0.973
2. Price	12.89	1.659	-	1.659
Subtotal (C)	15.43	2.511	0.121	2.632
D. Financial Charges During Implementation				
1. Interest during construction	3.22	1.584	0.464	2.048
2. Commitment fee				
Subtotal (D)	3.22	1.584	-	2.048
Total Disbursement (A+B+C+D)	136.14	63.380	6.617	70.00

APPENDIX-17 CATEGORY-WISE DISBURSEMENTS BY FUND SOURCE

(\$ million)

e	ADB		JFPR		High-Level Technology Fund		GOB		Total	
	As approved	Disbursed	As approved	Disbursed	As approved	Disbursed	As approved	Disbursed	As approved	Disbursed
A. Investment Costs										
1. Civil Works	88.35	46.69	0.45	0.24	0.37	0.18	12.49	6.06	101.66	53.17
2. Goods	1.15	0.74	2.15	2.26	1.17	1.47	1.20	0.77	5.67	5.24
3. Consulting Services (incl. training)	6.00	4.42	0.11	0.072	0.24	0.01	1.12	0.87	7.47	5.37
4. Environ. Resett. & Land Acquis.							0.50	0.18	0.50	0.18
Subtotal (A)	95.50	51.85	2.71	2.57	1.78	1.66	15.31	7.88	115.30	63.96
B. Recurrent Costs										
1. Project Management	1.28	0.84	0.00		0.00		0.91	0.52	2.19	1.36
Subtotal (B)	1.28	0.84	0.00	0.00	0.00	0.00	0.91	0.52	2.19	1.36
Total Base Cost (A+B)	96.78	52.69	2.71	2.57	1.78	1.66	16.22	8.40	117.49	65.32
C. Contingencies										
1. Physical	0.00	-	0.29	-	0.22	-	2.03	0.97	2.54	0.97
2. Price	0.00	-	-	-	-	-	12.89	1.66	12.89	1.66
Subtotal (C)	0.00		0.29		0.22	-	14.92	2.63	15.43	2.63
D. Financial Charges										
1. Interest during construction	3.22	2.05	-		-		-		3.22	2.05
2. Commitment fee	0.00		-		-		-		-	
Subtotal (D)	3.22		-		-		-		3.22	
Total Disbursements (A+B+C+D)	100.00	54.74	3.00	2.57	2.00	1.66	31.14	11.03	136.14	70.00
% of Total Project Cost	78%	75%	2%	4%	1%	2%	23%	16%	100%	100%

APPENDIX-18 CATEGORY-WISE DISBURSEMENTS – BY OUTPUTS
(\$ million)

No.	Item	Total Cost	Cumulative Project Disbursements at end of previous quarter	Irrigation Infrastructure and Watershed Protection Constructed and/or Rehabilitated		Command Area Established and/or Improved		Institutional Capacity Strengthened		Cumulative Project Disbursements at the end of quarter under report
				As approved	During the quarter	As approved	During the quarter	As approved	During the quarter	
B.	Civil works	101.660	47.967	88.790	5.214	11.540		1.330	-	53.181
	Goods	5.670	5.037			3.610		2.060	0.200	5.237
	Consulting services and training	7.470	4.832			0.111		7.360	0.532	
	Environment, Resettlement, and Land Acquisition	0.500	0.175	0.500						5.365
	Subtotal (A)	115.300	58.01	89.290	5.214	15.260		10.750	0.731	63.957
B.	Recurrent Costs									
	Project management	2.190	1.274	1.450	0.085	0.740				1.359
	Subtotal (B)	2.190	1.274	1.450	0.085	0.740				1.359
	Total Base Cost	117.490	59.285	90.740	5.299	16.000		10.750	0.731	65.316
C.	Contingencies									
	Physical	2.540	0.852	1.770	0.121	0.520		0.250		0.973
	Price	12.890	1.659	11.260		1.460		0.170		1.659
	Subtotal (C)	15.430	2.511	13.030	0.121	1.980		0.420		2.632
D.	Financial Charges During Implementation									
	Interest during construction	3.220	1.58	2.810	0.464	0.370		0.040		2.05
	Subtotal (D)	3.220		2.810	0.464	0.370	-	0.040	-	2.05
	Total Disbursed (A+B+C+D)	136.140	63.37	106.580	5.884	18.350	-	11.210	0.732	70.000

APPENDIX-19 STATUS OF FINANCIAL MANAGEMENT AND SUSTAINABILITY ACTION PLAN

No.	Risk	Action	Action Taken	Responsibility	Resources	Timeline	Status of Compliance
i1	Execution risk due to financial management systems at Irrigation Development and ACD's Accounts Officer may not have sufficient understanding of ADB's financial management requirements and procedures;	Adopt Financial Management Manual and tailor it accordingly to the need of the project.	The project has adopted the financial management manual of the ADB for execution based on the fact it is full filling all the needs of the Project.	PMO (Irrigation Department) and PIO (ACD)	PMO Financial Management Staff, PIO Accounts Officer & Project Director	Within 3 months after loan effectiveness	Complied
		Hire Financial Management Staff for PMO and PIO	The Project has hired professionally qualified and experienced staff for PMO and PIO. The FMS of the PMO is ACCA qualified with 10 years' experience in Public and Private sector. His recent work experience was on same type project of the Government of Balochistan. The FMO of the PIO is MBA Finance with 16 years of experience.				
		Timely opening of Advance Accounts	The Project has opened its Bank Accounts for Loan, Grant and Counterpart funds with the National Bank of Pakistan.				
2	Implementation risk due to delays in counterpart funding	Timely payment of ongoing projects	The Planning and Development Department, Government of Balochistan has allocated Rs. 1,000 million Provincial PSP for the financial year 2022-23 as a counterpart fund.	Project Director and Account Officer	PMO Financial Management Staff, PIO Accounts Officer & Project Director	Within 3 months after loan effectiveness	Complied
3	Compliance risk that expenditure incurred will not be in accordance with applicable legal framework.	The account officer has to maintain necessary list of documents and prepare a check list for verification of each submitted bills accordingly.	The project finance department maintains complete record of each and every transaction. Each payment is made after verification of bills, budget availability check and approval from Project Director.	Account Officer	PMO Financial Management Staff and PIO Accounts Officer	Within 3 months after loan effectiveness	Complied
4	Information systems are non-existent, which results in the risk of inaccurate and delayed reporting.	An IT department should be maintained by the PMO, PIO (ACD)	IT officer was appointed in November, 2020 to establish the IT department. The IT department is now fully functional.	Project Director	PMO and PIO (ACD) IT Department	Within 3 months after loan effectiveness	Complied

APPENDIX-20 STATUS OF AUDIT PARAS

Table A20.1: Status of Paras in the Most Recent Audit Report 2023-24

Para No. in Audit Report	Crux of the audit observation	Amount involved (if any) PKR	PMO's comments on the observation	Current Status of the audit para	If the audit para is not yet settled, what is the timeline expected for the settlement
1	Non-tendering of Sabakzai command area development leading to Time over-run.	Rs.1,014 million	As the Sabakzai Command Area Development was not included in the Original PC-1 and the same was included as replacement of Muslim Bagh Flood Dispersal Scheme which was not feasible. So the replacement of scheme needs to be approved from competent forum. For this purpose, Sabakzai Command Area Development was included in the revise PC-1. The revised PC-I has already been sent to higher-ups for approval. The contract award process will be started as soon as the replacement scheme is being approved by competent forum.	Para Stands	2024-25
2	Non obtaining of stamp duty	Rs. 3.654 million	According to the Article III, Section 3.03 and Schedule IV of the Loan Agreement (Annex-II), as well as Rule 5 of the Balochistan Public Procurement Regulatory Authority (BPPRA) Rules 2014 (Annex-III), the ADB's Procurement Guidelines 2015 are applicable to this Project. As per the standard contract agreement to be followed under the ADB procurement guidelines, the following is stated with respect to entering into in clause GCC 4.1 (Annex-IV): <i>"The costs of stamp duties and similar charges (if any) imposed by law in connection with entry into the Contract Agreement shall be borne by the Employer".</i> However, as per section 22 A of schedule No 1 to stamp Act 1899, as amended vide Balochistan Finance Act 1994, in which 0.25% of the total cost is to be realized as stamp duty. An email has also been sent to Asian Development Bank for clarification and guidance (Copy of email is enclosed as Annex-V). As soon as the reply from ADB is received, the same will be implemented and Audit will be informed accordingly.	Para Stands	2024-25
3	Non-utilization of Grant in aid	Rs. 92.957 million	The BWRDSP has successfully completed the subproject as per approved scope within stipulated time. The amount US\$ 0.334 million equal to PKR 92.957 million reported as unspent is due to the conversion in US\$ rate into PKR and depreciated value of PKR. The aforementioned amount is saving due to efficient and timely implementation of work. It is further added that due to time limitation and lengthy approval process for additional scope, saving could not be utilized despite requests to ADB. (Copy of mail and Request letter are enclosed as Annex-VI)	Para Stands	2024-25
4	Non-recovery of secured advance	Rs.116.923 million	The contract Siri Toi Dam was awarded to M/s Noor UI Haq and Bothers in April 2022 as per merit and all documentations were considered at the time of contract awarded. The Secure advance amount of PKR 204 million is being recovered before completion of project. The PMO is in touch with the Contractor and hopefully secure advance will be recovered by the end of this year.	Para Stands	2024-25
5	Non-depositing of Government receipts	Rs.238.957 million	An amount of Rs 142,727,007/- has been paid to Commissioner Income Tax. The copies of cheque list of Contractors alongwith the CPR are enclosed as Annex-VI for verification. However, the balance amount of Rs. 109.320 million for BSTS as pointed out by the Auditor could not be paid due to insufficient funds released. As soon as the second quarter of Finds are being released by the GoB, the same will be paid to BRA authority.	Para Stands	2024-25
6	Less deduction of Income Tax on Civil Works	Rs.138.355 million	It is pertinent to mention that all JV firms have been registered in FBR as JV Partners and FBR has issued NTN in the name of JV firms. So the taxes paid to FBR with the name of	Para Settled in DAC	-

			new NTN issued by FBR for JV Partner. Therefore, the tax is deducted according to Tax bylaws and no extra tax is required to be deducted. The relevant documents are enclosed as Annex-VII for verification.		
7	Non-conducting of internal audit / Check	Not applicable	It is pertinent to mention that all JV firms have been registered in FBR as JV Partners and FBR has issued NTN in the name of JV firms. So the taxes paid to FBR with the name of new NTN issued by FBR for JV Partner. Therefore, the tax is deducted according to Tax bylaws and no extra tax is required to be deducted. The relevant documents are enclosed as Annex-VII for verification.	Para Stands	2024-25
8	Slow Progress on Command Area Development	Rs.2148.30 million	<p>The Command Area is being developed after the completion of the source (irrigation schemes).</p> <p>As soon as the outlets are finalized the activities on command area commence. Since the Project completion is set for Dec. 2025, these command area activities would be completed within time.</p> <p>There were some social issues at sites and tender was floated in July 2023 but the ADB showed its concerns over design, due to this the design is being revised by the consultants. The progress on command area development is being focused by BWRDSP and it will be boasted in financial year 2024-25. The BWRDSP is aimed to complete this project within stipulated time frame in the best interest of project.</p>	Para Stands	2024-25
9	Non-utilization of Grant in aid	Rs.117.600 million	The BWRDSP has successfully completed the subproject as per approved scope within stipulated time. The amount US\$ 0.420 million equal to PKR 117.600 million reported as unspent is due to the conversion in US\$ rate into PKR and depreciated value of PKR. The aforementioned amount is saving due to efficient and timely implementation of work. It is further added that due to time limitation and lengthy approval process for additional scope, saving could not be utilized.	Para Stands	2024-25

Table A20.2: Status of Audit Paras of Previous Audit Reports

Financial Year	Audit Para No.	Crux of the audit observation	Amount involved (if any) PKR	Current Status of the audit para (settled/ unsettled)	Date audit para was settled in DAC meeting	If the audit para is not yet settled, what is the timeline expected for the settlement	Remarks
2020-21	Para No:3	Failure to achieve physical targets of the projects	Not Applicable	unsettled	.-	2024-25	The DAC directed the management to submit revised reply and share the physical progress status along with evidence to audit
	Para No:4	Undue favour to the contractor on account of grant of mobilization advances despite on commencement of works - Rs. 78.464 million	78.464 million	unsettled	-	2024-25	The DAC directed the management for producing monthly reports along with evidence to audit
2021-22	Para No:8	Irregular expenditure on land acquisition - Rs. 33.533 million	33.533 million	unsettled	-	2024-25	The DAC directed the management to provide complete details of landowners along with the latest progress of the land acquisition process to audit
2022-23	Para No:1	Time overrun due to slow progress and delay in completion of projects - Rs. 1,091.806 million	1,091.806 million	unsettled	-	2024-25	The DAC directed the department to expedite the work and to submit the progress in the next Audit. The DAC further directed that if the contractor did not complete the project within the given timeline, then liquidated/damages/ delay penalty may be imposed on the contractor.
	Para No:4	Delay in completion of HLT project - Rs. 368.729 million	368.729 million	unsettled	-	2024-25	The DAC directed the department to expedite the work and submit the progress in the next Audit. The DAC further directed that if the contractor failed to complete the project within the given timeline. Then liquidated damages/delay penalty may be imposed on the contractor
	Para No:8	Slow progress of command area development - Rs. 1,091.806 million	1,091.806 million	unsettled	-	2024-25	The DAC directed the department to expedite the work and submit the progress. The DAC further directed that if the contractor failed to complete the project within the given timeline. Then liquidated damages/ delay penalty may be imposed on the contractor
	Para No:9	Non-obtaining of GST invoices Rs.197.138 million and non-maintenance of stock register	197.138 million	unsettled	-	2024-25	The DAC directed the department to provide the handing / taking

							certificates and returns of the suppliers to Audit for verification
	Para No:10	Non-conducting of internal audit/check	-	unsettled	-	2024-25	The DAC directed the department to Carry Out the internal Audit by a well Reputed Chartered Accountancy firm in the light of the Asian Development Bank guidelines and submit the report in the next Audit

APPENDIX-21 IMPLEMENTATION PROGRESS ON GENDER ACTION PLAN

GAP Activities,	Indicators and Targets,	Timeframe and Responsibility	Current Progress (What to Report during the current quarter)	Means of Verification/Data Reports	Status
Output 1: Irrigation Infrastructure constructed and improved					
1.1 Ensure women's participation in consultations for need assessment during sub-projects (dams, weirs, watercourses, canals) design and construction	1.1.1 50% of all consultations include at least 30% women participation. 1.1.2 At least 3 women-only consultations conducted (1 consultation for each core subproject). (2016 baseline: Not applicable)	Q3 2019 - Q1 2021 Q3 2019- Q3 2021	Nothing to Report (NTR)	SDDRs available on the ADB website	1.1.1 Achieved. A total of 46 community consultations were conducted. Of which, 50% consultations included 59% women ³ . 1.1.2 Achieved. The women were consulted in 23 meetings of 23 villages including 1 women-only consultation for each core project.
1.2 Conduct needs assessment to determine the communities' choices of domestic water supply locations, washing facilities, water collection points, and other like facilities	1.2.1 Women's groups consulted in the needs assessments during subprojects' design and construction. 1.2.2 Needs assessment report reflects inputs from women's groups. 1.2.3 Communities' and women's groups' inputs are considered in the subprojects' designs and contracts	Q3 2019 – Q3 2021	NTR	Constructed facilities pictures are available.	1.2.1 Achieved. A total of 839 Women were consulted during need assessment and subprojects design 1.2.2 Achieved. Needs assessment reports reflected women's input/demands. 1.2.3 Achieved. Communities' and Women's demand of social facilities were included in the design. These facilities are being installed in their area As per women's demand, a total of 48 washing pad structures/water collection points, and 28 cattle ghats are to be built for increasing women access to washing and water collection, and livestock water feeding points. Of which, 14 washing points and two cattle ghats have been constructed so far. Details are in Table 2 attached.
1.3 Install facilities in irrigation schemes to enable women's safe and improved	1.3.1 At least 30% of irrigation schemes targeted for construction/ rehabilitation have installed facilities for women's safe and improved	Q4 2019 to Q4 2023 PMO and PIO with the assistance of Social & Gender	Physical work on social structures is ongoing.	Meeting Pictures and report	1.3.1 Will be achieved. Of the total nine irrigation subprojects awarded, seven or 78% subprojects include women's improved access to water

³ Of total 1,300 community members consulted in 46 meetings, 23 consultation meetings were conducted with 769 women (59%), and another 23 consultations were with 531 men or 41%.

GAP Activities,	Indicators and Targets,	Timeframe and Responsibility	Current Progress (What to Report during the current quarter)	Means of Verification/Data Reports	Status
access to water for domestic use	access to water for domestic use	Specialists and the field offices in MRB and ZRB.			for domestic use, as shown in Table 2 below. The physical work is in progress.
1.4 Document the impact of increased access to water for domestic use on women's time poverty.	1.4.1 Impact study report includes quantitative and qualitative results of improved access to water for domestic use on women's time poverty	Q2 2022 – Q4 2024	NTR		1.4.1 Not Yet due. The construction of irrigation network is expected to complete by December 2026. The impact study will be conducted during in Q2 of calendar year 2027.
1.5 Ensure that all eligible and entitled women are aware of and get their rightful compensation as vulnerable affected people	1.5.1 All affected women given orientation on compensations and the process of claiming compensation. 1.5.2 All entitled affected women provided with support to facilitate their opening of bank accounts to receive compensation.	Q3 2019- Q4 2024	NTR	Revenue Data	1.5.1 Not applicable. There is no affected women in the Project area whose land, structures, trees, or crops are impacted by the Project. 1.5.2 Not applicable. There is no affected women to be compensated based on the above.
1.6 Ensure women's Participation in Grievance Redressal Committees (GRCs)	1.6.1 At least 25% of all GRCs are women-only GRCs. 1.6.2 For areas with no women-only GRCs, separate GRC meetings are held for women	Q3 2019- Q4 2024 Consultants	Brief Previous QPRs <u>GAP Status:</u> In all rehabilitation schemes, women's participation was ensured and documented in QPR and semiannual reports. Women's participation in all GRCs was 33%. Women representation in each GRC is 33%.	In 2021-2022, during formation of GRCs, efforts were made to form women-only GRCs. The gender social team tried to convince the women and male social mobilizers tried to convince the males.	1.6.1 Achieved with different strategy. The local culture was not conducive to form women-only GRCs or arrange separate GRC meetings for women. However, a total of seven GRCs were formed (four in MRB and 3 in ZRB. Out the total 21 local members elected in 7 GRCs, seven (or 33.3%) are female. Each GRC comprises of 7 members including one female which makes females' representation in GRCs to be 33.3%. 1.6.2 Achieved with different strategy. The local culture was not conducive to form women-only GRCs, or arrange separate GRC meetings for women. However, the women representation in GRCs remained 33.3% throughout.
Output 2: Command area and watershed protection established and/or rehabilitated					
2.1 Conduct awareness-raising sessions in ZRB and MRB communities on safe drinking water, waterborne diseases	2.1.1 Two (2) awareness sessions in each subproject area (with 2 females-only sessions) conducted on health, hygiene, safe water usage, waterborne diseases, and control (2016 baseline:0)	Q3 2019 - Q4 2024 The tasks of 2.1, 2.1.1, and 2.1.2 has been carried out by the NGO.	Following date of training sessions were arranged. MRB= 9 Jan.2024. ZRB= 23,24,25, 26 of Jan.2024	Field Visit Reports & Pictures 75 in MRB	2.1.1: All 11 sessions were females only.

GAP Activities,	Indicators and Targets,	Timeframe and Responsibility	Current Progress (What to Report during the current quarter)	Means of Verification/Data Reports	Status
and control, and health and hygiene practices	2.1.2 At least 80 women and girls participated in the awareness-raising sessions on health, hygiene, and safe water usage, among others.		In some training sessions, 02 training sessions per day were conducted.	163 in ZRB Total= 238	2.1.2:Overachieved :Against the target of 80 women and girls, training to 238 women/girls were provided in 10 training sessions. Attendance and photographs are attached as Annexure A & C.
2.2 Conduct awareness-raising sessions on the nutritional value of food for women and girls including awareness of mother and child healthcare	2.2.1 Two awareness sessions in each subproject area were conducted on the nutritional value of food for women and girls including awareness of mother and child health care (2016 baseline:0) 2.2.2 At least 80 women and girls participated in awareness-raising sessions on food and nutrition, and mother and child healthcare	Q3 2019 – Q2 2024 arranged through NGO of Taraqee Foundation.	<u>Brief Previous QPRs GAP Status:</u> The activities have been imparted in this quarter and implementation will start from next quarter. <u>Progress:</u> Following date of <u>training session on food and nutrition, of mother and child was arranged.</u> MRB= 10 Jan 2024, 01 <u>training session was conducted.</u> ZRB= 03 sessions on 23,24 and 26 Jan.2024 were arranged.	Session report Attendance & Pictures <u>25 in MRB</u> <u>57 in ZRB</u> <u>Total 82</u>	2.2.1 04 training sessions were arranged, 107 women participated. 2.2.2: Overachieved :Against the target of 80 women and girls, training to 82 women/girls were provided in 04 training sessions. Attendance and photographs are attached as Annexure B
2.3 Conduct training on kitchen gardening that includes growing fruits and vegetables for domestic use, food processing, and handling of agrochemicals	2.3.1 At least 2 training conducted for women and girls for both subproject areas 2.3.2 At least 100 women and girls trained in kitchen gardening (2016 baseline:0)	Q3 2019 – Q4 2024 The tasks of 2.3.1, 2.3.2, 2.4.1,2.4.2, 2.5,1, and 2.5.2 will be carried out by the NGO	NTR	TNA report and identified participants list. Training Reports/Pictures	2.3.1 Achieved. Four training sessions were conducted with women and girls. 2.3.2 Substantially achieved. 96 women got training in Kitchen gardening.
2.4 Conduct training for women on value addition in fruits and vegetables and livestock care.	2.4.1 At least 2 consultations were held in the subproject areas for selecting women for training. 2.4.2 At least 250 women trained for income-generating high-value agribusinesses (2017 baseline: 0)	Q3 2019 to Q4 2024 NGO/PIO/Consultants	NTR	Reports & Pictures	2.4.1 Achieved. Four training sessions were conducted with women to select 250 women for income-generating high-value agribusinesses. 2.4.2 Achieved. Overall, 263 women were selected and trained, 189 women for livestock rearing, 26 women for processing plants of fruit and vegetable etc and 48 women in

GAP Activities,	Indicators and Targets,	Timeframe and Responsibility	Current Progress (What to Report during the current quarter)	Means of Verification/Data Reports	Status
<p>2.5 Support the establishment of pilot demonstration sites for women-led small-scale agri-businesses for fruits and vegetables.</p> <p>2.6 To establish plastic tunnels for fruit and vegetable drying for women.</p> <p>2.7 Piloting Demonstration of agri-processing facilities men managed.</p>	<p>2.5.1 At least 22 women-led small-scale income-generating agribusinesses launched (2017 baseline: 0)</p> <p>2.6.1 At least 6 women led-small scale for income generating and livelihood enhancement 3 in each subproject.</p> <p>2.7.1 Two processing plants for fruits and vegetables were established in each subproject area,</p>	<p>Q3 2019 to Q4 2024</p> <p>NGO/PIO/Consultants</p>	<p>NTR</p>	<p>Field visit reports for each activity, distribution reports, and cash receipts of each beneficiary are available in soft and hard documents.</p>	<p>agri. And vegetable business as shown in Table 1 attached.</p> <p>2.5.1 Overachieved. A total of 26 women-led small-scale income generating agribusinesses were launched by providing (i) six solar dryers for fruits and vegetables, and (ii) 20 small-scale fruit processing units at household level (Table 4)</p> <p>2.6.1. Overachieved. A total of 138 women were provided (69 women in each of the river basins) with four (4) goats each to generate income for their livelihoods.</p> <p>2.7.1. Achieved. Two processing plants (one for oil extraction, and one for processing fruits and vegetables) were established in both river basins. The plants were provided to the applicants meeting the selection criteria (Table 5).</p>
Output 3: Institutional capacity strengthened					
<p>3.1 Conduct gender training workshops for staff and consultants of EA and IA, and for contractors, that include an orientation on the Gender Action Plan</p>	<p>3.1.1 At least two (2) gender training workshops conducted for relevant staff and consultants of EA, IA, and contractors</p> <p>3.1.2 At least 80% of project staff participated in the gender training workshop</p>	<p>Q3 2019 - Q4 2024</p> <p>3.1.1 and 3.1.2 by an NGO</p>	<p>NTR</p>		<p>3.1.1 Activity is delayed. Will be undertaken in Q1 2025.</p> <p>3.1.2 Same as above.</p>
<p>3.2 Recruit social and gender staff for the implementation and monitoring of the gender action plan</p>	<p>3.2.1 One (1) social and gender specialist as a core team member at PMO and PIO hired</p> <p>3.2.2 One (1) social and gender specialist in project management consultants hired</p>	<p>PMO</p> <p>Q3 2019 -Q4 2024</p>	<p>The PMO Gender position became vacant because of resignation of the specialist.</p>	<p>–</p>	<p>3.2.1. Partly achieved. A gender specialist remained with the Project for two years who resigned four months back. PIO did not appoint Gender Specialist.</p> <p>PMO will hire two gender specialist as core team members – one for PMO, and one for PIO by Q1 2025.</p> <p>3.2.2. Achieved. Specialist is on board.</p>

GAP Activities,	Indicators and Targets,	Timeframe and Responsibility	Current Progress (What to Report during the current quarter)	Means of Verification/Data Reports	Status
	3.2.3 Four (4) female social organizers (2 each at the field office) were hired and provided with transportation facilities.				3.2.3 Achieved. Four female Social Organizers are hired who have transportation facilities.
3.3 Ensure reporting of gender equality Results	3.3.1 All project periodic reports (quarterly and annual progress reports), as well as the project completion report include progress on GAP implementation, as well as gender equality results	Q4 2019 - Q4 2024	QPR of previous quarter reported progress on GAP.		3.3.1 Ongoing. Quarterly progress reports include reporting on GAP implementation. Completion report will also include comprehensive gender section with reporting on GAP implementation.
3.4 Document gender impacts and results of the project	3.4.1 One (1) gender impact study conducted by project end	Q4 -2024 Will be prepared	NTR		3.4.1 Not yet due. An impact study will be conducted once all construction and command area development activities are completed.

APPENDIX- 22 PARTLY OR NOT COMPOLIED WITH COVENANTS

Reference	Covenant	Status	Way forward/ Agreed Action.
Para 1. Schedule 5, LA	The Borrower and Balochistan shall ensure that the Project is implemented in accordance with the detailed arrangements set forth in the PAM, Any subsequent change to the PAM shall become, effective only after the approval of such change by the Borrower and ADB.	Partly complied with. Some of the provisions of PAM are not ensured. For example, providing required counterpart funds to the project, timely provision of required human resources, etc.	The Mission urges the borrower, and the EA/IA to take all necessary actions required to implement the Project in accordance with the arrangements set forth in the PAM.
Para. 12 (a), Schedule 5, LA	The Borrower shall ensure that all Goods and Works procured (including without limitation all computer hardware, software and systems, whether separately procured or incorporated within other goods and services procured) do not violate or infringe any industrial property or intellectual property right or claim of any third party.	Partly complied with. The Project is using licensed Windows. However, all other software are pirated copies, not the licensed, resulting in infringement of industrial property rights of the developers of such software.	It was agreed that PMO will purchase licensed software for use by PMO and PIO and ensure that no computer in PMO, PIO, or contractors' and consultants' office procured through Project's funds, has unlicensed software installed.
Para. 17, Schedule 5, LA	The Borrower shall provide to ADB copies of all' time extensions, modifications or waivers to the contracts (including change orders) within 1 month following amendment of the contract.	Partly complied with. Some VOs were not provided to ADB, within the stipulated time.	It was agreed that for future VOs, PMO will submit the approved VOs within one month following the amendment of the contrac.t
Paras. 13, Schedule 5, LA.	The Borrower shall strictly monitor or cause Balochistan to strictly monitor compliance with the requirements set forth in paragraph 12 above and provide ADB with regular reports.	Not complied. Reporting on compliance of core labor standards is not being provided to ADB.	It was agreed that effective next quarter, PMO will start providing report on this as a part of the quarterly progress reports.
Paras. 15, Schedule 5, LA.	The Borrower shall cause Balochistan to make available all counterpart funds required for the timely and effective implementation of the Project, including for any shortfall of funds or cost overrun, through providing annual budget allocations and releasing applicable funds in a timely manner. . tri addition, the Borrower shall provide all necessary support to Balochistan and ensure that Balochistan has sufficient funds to satisfy alt liabilities arising from any Works, Goods and/or Consulting Services contract under the Project.	Partly complied. The counterpart funds are not being provided as per requirement of the Project and as approved in the project. Rather the government has requested substantial reduction of counterpart funds in its request for additional financing.	The Mission strongly recommends that adequate counterpart funds should be provided to the Project.
Para. 20, Schedule 5, LA.	The Borrower shall ensure and cause Balochistan to ensure that, within 3 months from the effectiveness of this Loan Agreement, ID will appoint an independent dam safety panel of eminent national engineers which	Partly complied. An independent panel was engaged at design stage who reviewed the design but did not add much value. Accordingly, their contracts	Since the design stage has passed, there is no more need for a panel of three experts. Instead, one expert of national

Reference	Covenant	Status	Way forward/ Agreed Action.
	will review the detailed design of proposed subprojects involving the construction of dams, oversee dam construction, and confirm to ADB that the design and construction of the dams meet international safety standards.	were not extended for overseeing dam construction.	<p>eminence will suffice to oversee construction of dams and reporting to ADB that the construction meets international safety standards.</p> <p>It was agreed that by end August 2024, PMO shall have completed hiring of a Dams safety expert who should be an eminent national engineer to oversee dam construction and confirm to ADB that the design and construction of the dams meet international safety standards.</p>
Para. 21 (b), Schedule 5, LA.	The Borrower shall cause Balochistan to develop, approve and adopt an operation and maintenance plan, including an annual budget, for all Works to be constructed, improved, upgraded, rehabilitated, established, piloted or protected under the Project, including the water resources information system to be established with assistance from the Project, prior to their completion.	<p>Not complied.</p> <p>So far one subproject has completed but no O&M plan has been prepared for that scheme.</p>	<p>It was agreed that PMO shall prepare O&M plan, including human resources and budgetary requirements for the completed scheme by 30 15 September 2024.</p> <p>It was further agreed that PMO shall instantly start preparing similar plans including HR and annual budget requirements for all other schemes. For developing such plans, priority will be given to the schemes that have achieved 70% physical progress and complete this activity before completion of the construction/rehabilitation works.</p>
Para. 21 (d), Schedule 5, LA.	The Borrower shall cause Balochistan to review its irrigation tariff policy and prepare draft reforms for the policy, which include the introduction of irrigation tariffs for small irrigation systems, on or before 31 December 2020.	<p>Not complied.</p> <p>With the technical assistance of the EU the draft water policy for Balochistan has been prepared which is being reviewed by the Government of Balohcistan. A review of the policy indicates that although the sections on Policy Objectives, and Supporting Frameworks do talk about adjustments in irrigation rates to meet the O&M costs of the system.</p>	<p>The Mission strongly recommends that since the policy is still under review by the government, it is high time that the policy is further revised to address the requirements of this critical covenant.</p>

Reference	Covenant	Status	Way forward/ Agreed Action.
		<p>However, it does not propose any concrete measures towards this direction, except that in last section of the policy, <i>“Implementation: putting the IWRM Policy into practice”</i>, it recommends to undertake a study in broad range revenue generation option in the water sector. But No targets have been set for this in the section <i>“Setting ambitious targets”</i>.</p> <p>The covenant specifically requires Balochistan that the policy reforms should include introduction of irrigation tariffs for <u>small irrigation systems</u>, which is missing in the available draft.</p>	
<p>Para. 22, Schedule 5, LA.</p>	<p>The Borrower shall ensure and cause Balochistan to ensure (through the political administration of the relevant local governments in the Project area and Subproject areas) that adequate security is provided for the smooth and uninterrupted implementation of the Project and the Subprojects. The Borrower shall ensure and cause Balochistan to ensure that (i) all Works contracts under the Project include a security plan to ensure the safety of Project contractors' personnel and consultants, and each such security plan allocates sufficient budget under the relevant Works contract or through Balochistan's counterpart funding; and (ii) all relevant permits are issued and all access and other necessary requirements are provided so that all security plans will be successfully implemented.</p>	<p>Partly Complied.</p> <p>Although, an effective security arrangement is in place for the smooth and uninterrupted implementation of the Seri Toi dam Subproject.</p>	
<p>Para. 25, Schedule 5, LA.</p>	<p>The Borrower shall cause Balochistan to provide updated information on the Project on its website, including information on performance, business opportunities, bidding process and guidelines, outcome of biddings, and summary progress reports.</p>	<p>Not complied</p> <p>The Project does not have any website.</p>	<p>It was agreed that by 31 August 2024, an individual consultant will be hired to develop the project website in line with the requirement of the covenants.</p> <p>It was further agreed that once the website it developed, adequate HR will be hired for maintenance and updation of the website.</p>

APPENDIX-23 UPDATE ON AGREED ACTIONS WITH LAST REVIEW MISSION

No.	Issue	Agreed Action	Responsibility	Deadline
1	Slow progress of Siri Toi Dam contract	It was agreed that The PMO will share detailed workplan with cash flow, quantities, schedules and operational plan with ADB by 31 December 2024 . It was also agreed that the PMO will push for contractor's adherence to the revised schedule indicated in Appendix 6 .	Contractor and PMO	31 December 2024
2	Slow progress of NCB-04 and NCB-07 contracts	it was agreed that by 31 December 2024 , the contractor will submit a revised time to complete the works by 30 November 2025 at the latest	Contractor and PMO	31 December 2024
3	DG Extension Office collaboration on command area development	PMO shall share with DG extension office the details of all command areas along with the schedule of completion of command area development activities	PMO and PIO	31 December 2024
		DG extension will share the workplan for delivery of extension services	DG Extension Office	28 February 2025
5	Integration of WRIS with FTP servers	It was agreed that the PMO shall get the problem of automatic data fetching from FTP server into the WRIS through NESPAK's technical support without further delays, and effective 1 January 2025 the WRPD&M directorate will take-over the system and start using it for its intended purpose.	NESPAK/ PMO/ WRPD&M.	1 January 2025
	Environmental Safeguards	The SAEMR for July to December 2024 needs to be submitted for ADB's review by 31 January 2025 .	PMO	31 January 2025
		The SAEMR for July to December 2024 will also be submitted for ADB's review by 31 January 2025 .		
6	Compliance with Loan Covenants .	During the provincial wrap-up meeting at P&DD, the ACS, GoB advised the Project Director to move a summary for cabinet's approval to impose irrigation tariff on small irrigation systems. It was agreed that PMO will prepare such summary latest by 15 January 2025 .	PMO/ P&DD	15 January 2025
		It was also agreed that all partly and non-complied covenants mentioned in Appendix 8 will be complied with by 31 March 2025 .		31 March 2025
7	Inadequate time for completion of Project within existing loan closing date	PMO will send the request for extension in loan closing date through EAD including the request for revision in the DMF	PMO/ GoB/ EAD	15 January 2025
4	Unsatisfactory	PMO to write a letter to NESPAK	PMO	31 December

No.	Issue	Agreed Action	Responsibility	Deadline
	performance of NESPAK	management, outlining various deliverables with delayed submission, and other non-compliances, seeking support of the NESPAK management for resolution of the issues		2024
5	Additional Financing	It was agreed that by mid-January 2025, (i) revised PC-1 including the \$48 million of additional financing to meet the shortfall, will be approved by the CDWP, and (ii) a revised request for processing of \$48 million additional financing to meet the cost overrun in completing the original scope together with the request for extension of the existing loan closing date, and revision in DMF of the Loan 3700-PAK will be submitted to ADB through EAD	PMO/GoB/EAD	15 January 2025
	Embargo on Direct Payment	It was agreed that P&DD will take up the matter with the Secretary Finance to allow the Project to use Direct Payment procedure as provided in the project agreement, PAM, and ADB's Loan Disbursement Handbook (2022) latest by 31 December 2024	PMO/GoB	31 December 2024
8	Poor management of contracts	It was agreed that a thorough assessment of upcoming contract modifications, together with design and cost estimates of variations in Siri Toi Dam contract will be completed and shared with ADB by 15 February 2025 , and from now on, no works will commence on revised scope before approval of the contract modification by ADB.	PMO	15 February 2025
9	Incomplete information in quarterly progress report (QPR)	It was agreed that PMO shall prepare the future QPRs using the template provided in Appendix 12 .	PMO	15 January 2025
5	Additional PIO Staff	It was agreed that by 31 December 2024 , one deputy director and two sub-engineers will be posted in each of the project districts to work exclusively for the Project, and they will remain in the Project until its completion.	Secretary, Agriculture	31 December 2024
	Additional PMO Staff	It was agreed that PMO will immediately initiate recruitment of full-time staff as follows (i) two Gender specialists—one each for PMO and PIO, (ii) social safeguards specialist, (iii) environmental safeguards specialist, and (iv) M&E specialist, and bring them on board latest by 28 February 2025 .		28 February 2025
	Revisions in DMF	It was agreed that the borrower's request for extension will also	PMO/GoB/EAD	15 January 2025

No.	Issue	Agreed Action	Responsibility	Deadline
		include request for revision in the DMF as discussed in paras. 67-73 of the Aidememoire. The borrower's request will be sent to ADB no later than 15 January 2025 .		