

Islamic Republic of Afghanistan

Ministry of Urban Development and Housing

Quarterly Report (3rd Quarter)

Report Submission Date:

Background:

Ministry of Urban Development and Housing is one of the ministries of the Islamic Republic of Afghanistan in the urban sector whose main objectives are to substantially reducing poverty, improving the lives of the Afghan People and to create a secure and stable country. In order to achieve the above goals, MUDH has set four broader objectives: to improve the welfare of urban life, to meet the needs of urban population with resources and facilities, to improve public amenities and improve urban governance. Identification of the core challenges in the process of growing urbanization along with the appropriate solutions based on rapid response planning and proposals within existing financial and economic potential of the country.

Policy Line:

The vision of the Ministry of Urban Development and Housing is to create an effective, gainful and transparent institute to provide all necessary urban services to all its citizens. Apart from this the MUDH and Housing is committed to expand urban services and facilities with more functioning way in order to have more safe and active cities. Economic development and clean living environment is another primary objective of MUDH for all its citizen to have more even urbanization across Afghanistan.

Objective:

The purpose of this report is to provide profound information to the people of Afghanistan and Presidential office on how the ministry's second quarter of the ministry plans to implement its plans, which includes progress and implementation of the plan in the second quarter of the Ministry of Urban Development and Housing.

Report Summary:

The Ministry of Urban Development and Housing has set 5 objectives for its annual plan, which should be achieved through the realization of the activity. In order to achieve the completion of those objectives, MUDH has planned (27) major activities, (26) of which is operational in the 3rd quarter, including (10) activities based on the completion plan and (12) its activities are still under way. Indeed, the work of (4) activates have not yet begun the activity for a particular reason, and an activity is scheduled to begin in the fourth quarter.

How the 2nd quarter of ministry's activities progressed is shown below.

No	Main Objective	Target amount (in the 2 nd Quarter)	Major Activities	Activities Improvement in the 2 nd Quarter	Improvement Percentage	General Improvement Percentage
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1	Welfare of the urban life	2.5%	Formulation of the remaining 62% schemes of Khost	During the first three quarters, 52% of the plan was completed, according to which it was executed	100%	52%
2			Formulation of 62% remaining structure plan for Maidan Wardak Province	Due to not having aerial photos and updates, have not yet started.	0%	0%
3			Formulation of 31 detailed plans in 22 provinces of the country	Generally, 12 detailed plans completed one hundred percent, and the rest of the 19 plans were progressing by an average of 70%, of which, in total, they completed three quarters of a volume of 75%	100%	75%
4			Initiation and formulation of the regional schemes in the provinces of Balkh, Bamyan and Maidan wardak	Until the end of the third quarter, the Balkh and Maidan Wardak Regional Plans have been completed 100% and Bamyan has progressed by about 30%.	100%	75%
5			Formulation of the different strategic schemes in the 17 cities of 12 provinces in which 2 plan are transformative while 4 plan are reformative. The review of the	By the end of the third quarter, a total of 6 plans to be completed, 7 plans above 70% of progress, a plan of Lash Jouin Farah district	60%	65%

			remaining 70% plan of social development in Kandahar, Mazar, Jalalabad and Herat	will stop after 50% of progress and work on three plans will start on April. Review of 4 master planes are not completed yet.		
6			Survey and topography of 14 housing schemes (2 Entertainment Park, 4 residential housing schemes, 8 Housing schemes for teachers) while land for 18 housing cities has mapped in 15 provinces.	Topographic survey and topographical plan of 14 settlements and 3 townships completed 100%. A topographic survey and a topographic plan of 4 settlements were commissioned about 80%. In addition to the 3 schedules, a topographic survey and a topographic plan of the three settlements has taken place.	50%	75%
7			First phase of industrial carpet weaving city in the capital and provinces along with ring road project for connecting Hairatan Carpet weavers of Balkh province. These projects also include architectural designing,	Of the 7 areas of work, only three phases of the area are halted, and the remaining 6 areas include designing, and estimation of buildings (Primary School, Hospital, Residential Tibet (B1) and	88%	72%

			buildings, Water supply, Sewerage system, primary schools and hospitals	Fi Tib (B1)) at 2nd Street, Ring Road and roads within the project) are in accordance with the plan		
8			<p>Proposal, design and formulation of specific lists, water supply and sewerage system, waste management and electricity in 11 localities of 6 provinces (7 transformative while 4 reformative).</p> <p>Formulation of 5 detail schemes, construction of roads, water supply, sewerage system in the carpet weavers' area of Harmal Laghman.</p> <p>Formulation of 5 details schemes of infrastructure in Laghman, Hairatn housing Port, Badakhshan, Gondamak and Dasht-e Qashqa of Bamyān.</p>	<p>Proposal and design of 9 completed areas, and more than 30 out-of-plan design projects. The reason behind the delay is due to the importance of the outsourcing of extra-curricular activities, which is extremely important to the relevant office.</p>	100%	60%
9			<p>Technical survey, proposal and designing of socio-economic and rebuilding of sector 9 from Parwan, Jozjan, Ningarhar, Takhar, Faryab, Herat, Bamiyan, Badakhshan and</p>	<p>Until the end of the third quarter, improvement plans for three areas, a preliminary survey, technical and economic survey, and five</p>	100%	75%

			Saripul provinces. 50% sector of Jozjan and Ningarhar provinces are transformative while the rest is reformative.	areas of work, and work on various sectors, such as field studies and design studies, are expected to be completed in general.		
10			Urban development of Afghanistan including (recruitment of employees, procurement, financial affairs, scrutiny and creation of the communicative system)	During this quarter, work was underway in 11 areas where performance was less than the determined volume, and as a whole, only 5% of the predicted 25% was accommodated.	20%	37.5%
11			Beginning of the framework of Kabul city includes (study, survey and visualization of the cross roads of Masudalili, Arioukhuk-e-Dasmang Eli Qasrardalaman) through the Sasaki company	Coordinating with the Ministry on planning the development framework, analyzing departments (transportation, infrastructure and public sector), preparing a general concept, arranging a general roadmap for the Department of Roads, prioritizing development plan plans, preparing a plan for the implementation of the	100%	75%

				framework of the executive directives and proposals. According to the projected plan		
12			Contracts and Initial Plans, and arrangement of Master plans, detailed plans and plans of Administrative Complex Kabul with Kharib Al-Alami company.	According to the contract plan, in December, with the Khatib and Hazar Company, a complete collection of data and data in the Infrastructure and Masters section is completed 100% and in the building sector is about 40% improvement.	100%	60%
13			The first phase of the Kabul sewage treatment plant construction project includes (procurement, recruitment, field survey, feasibility report, training of engineers, design and project completion report).	Four processes including a plan (logistics, employment, site survey and feasibility report) were completed and two training and design processes were completed.	60%	65%
14	Provide the human space needs for a more favourable situation with resources and facilities	1.25%	Follow up on the finalization process of the National Housing Policy, the Standardization Plan, the National Housing Strategy and the Housing Design. The work	The work on all processes, including the plan, is predicted to be completed and continue.	100%	75%

			on all processes, including the plan, is predicted to be completed and continue.			
15			Completion of the remaining 3 blocks of the Qasaba project	it was supposed to be completed by the end of the third quarter of the project. Altogether 95% is completed and only the assembly of kitchen tables, multi-tiled and two remaining color pens, which were supposed to be completed, 50.5% of the volume in the third quarter, only 42.5% have completed.	85%	95%
16			Second phase: 1,400 Kabul Nila Bagh residential units, Residential Complexes: Police, Residential Buildings, Khost, First Phase of Herat Guzargah, Logar site plan and 7th Block. Detailed Plans of the Kapisa Center include (Planning Plans, Report Preparation Soil Testing, Designing Engineering, Network	At all levels, there is a shortage of work and a total of 25% of the predicted volume is only implemented at 10%. Out-of-Plan Activities: Under the guidance of the Ministry's Directorate, it continues in 15 areas.	39%	45%

			Engineering and Reporting			
17			Design and engineering drawings of 23 state-owned buildings (Transition of 95) and 32 new projects, design and engineering drawings of 7 projects (Transition 95), and 32 new projects for the design of the network engineering system of 10 government projects (Transition 95 Estimated 99 Government Projects	All activities including four engineering section, technical engineering and estimation sections were carried out publicly according to the three-quarter plan and in engineering section above the plan.	100%	75%
18			Planning and designing of engineering, construction, water supply, electricity, estimation and urbanization of dwellings in 10 brigades (3rd), mosques, clinics, schools and 2 blocks 4 and 9 consist of L, I, and 9 bridges. The project has a regional project area of 20,000 residential units.	Of the 8 sectors, only the district sector continues to operate and is around 60%. and in seven other sectors, the performance level is lower than the percentage that publicly fulfills 10% of the predicted volume of 25% for this quarter.	40%	33%

19	Improvement of public facilities		Construction of administrative buildings, Provincial Council, Salon Conference, Residences and Repairs of the Department of Urban Development- Total 102 projects (37 transitional projects of 1395 and 65 new projects) in 32 provinces (except Kapisa and Helmand provinces) through the Afghanistan Stabilization Program ASP	By the end of the third quarter, out of a total of 102 project projects, 29 per cent have been completed, 15 projects have been stopped, and the remainder is in progress, a total of 40% of the total volume, including only 16% of the plan, is completed.	40%	45%
20			Pre-creation of building components (including preparation and repairs)	The area is of cleaned material, in total, 60% of shops and warehouses are ready to be assembled and the loading of equipment from the Wafa contractor will start and will be arrived to the area soon.	100%	75%
21			Field Selection, Preliminary Survey, Engineering Plan, Basic Design of the Structure and Repair Section (Land Administration,	In six areas involving 33 processes, only six processes are implemented. Of the 25% of the total volume only	8%	35%

			Ministry of Economy, Independent Local Authorities, National Directorate for Procurement, Central Bank, National Office for Combating Accidents, Ministry of Haj and Awqaf, Revision) The technical and topographic survey of the Bibi Mahro area of Arya housing city, Shah-e Do Shamsahr- and the Darwallaman Project Area (9 phases)	2% was implemented.		
22	Rehabilitation and Consolidation of Historical sites and Mosques		The beginning of the Phase II of the Palace of the Dar Alaman (Consolidation, Hengar operation, Electrical Planning, Water Supply and Heating Center, Design and Design of Engineering and Construction Plans, Reinforcement and Consolidation, Reconstruction and Construction of Interior and Exterior Decoration, Contract for the	During the third quarter, except for an activity that was carried out in the month of March, the rest of the work has been stopped.	11%	49%

			Construction of the Walls Planning Site. The plan includes a mechanical and electrical system and engineering			
23			Initiation of the first phase of the projects: restoration and consolidation of the Tajbig palace, the tomb and the mosque of Shah Amanollah Ghazi, the Palace of Jalalabad, the design and reconstruction of Qalay-e Sayyid-Sarwar Shahr-e Arya (studies, survey, completion of engineering drawings, consolidation, affairs Soil testing, destruction, cleanliness of the building and the green area, repair, water supply and power supply along with its documentation films).	Until the third quarter, practical work has not begun in the area. The reason for not starting a job is to check the maps by a senior technical committee under the authority of the president, which will not be allowed to start before the end of the term.	0%	0%
24			Phase 1 Projects of the construction of Akbar Khan Martyrs' Tapa, Park and Shahid Davoud Khan's Tomb include construction (smoothing,	During the third quarter, the work of this project has been stopped.	0%	0%

			concreting, concreting, cladding, polystyrene, stones, installation of gates and paintings, decorations Interior and exterior, construction of the enclosure wall and construction of the green area)			
25			The beginning of the first phase of the project: the construction of the park, the martyrs' monument and the amusement park in Shaberghan, the Dar Alaman and Panjshir monuments (early studies, designing and drawing engineering drawings)	This activity was completed in the second quarter, since in the first phase, the preliminary studies, design, design and implementation of the engineering maps included in the complementary work	100%	100%
26			The restoration and consolidation of the projects of 5 mosques of Jamey in Pul-e-Khishti, Sha-e-Do-Shamshera, Herat, Mazar-e Sharif and two of Kandahar mosques included (survey, interim consolidations,	It does not stop during the third quarter.	0%	0%

			construction of 3D models and documentaries, the Laboratory Testing and Revival of the Tiling Industry)			
27	Development of Urban Governance		Finalization and approval (Urban Development Law, Building and Construction System, Finalization of Policy Plans for Unplanned Areas)	Starting with the plan in the fourth quarter.	0%	0%

Performance Development:

Completed Activities:

1. Formulation of the remaining 62% developmental schemes of Khost.
2. Formulation of 31 detailed plans in 22 provinces of the country.
3. Preparation of regional plans of Balkh, Bamiyan and Maidan Wardak Provinces.
4. Initiation and arrangement of the specification of the water supply and canalization system, sewage and electricity network of 11 areas in 6 provinces (7 transitional and 4 new ones). Formulation of 5 detailed plans of road construction projects, water supply and canalization in the areas of carpet weaving in both Balkh and Hermel, Laghman. Formulation of 5 detailed infrastructure plans in the Laghman Villages, the port city of Heyratan, the Badakhshan, Gonbadak, and the Bamyān Qashqa deserts.
5. Socio-economic and technical survey, alongside formulation of developmental plans in 9 well-developed areas including Parwan, Jawzjan, Nangarhar, Takhar, Faryab, Herat, Bamyān, Badakhshan, and Saripul provinces (50% regions of Jawzjan and Nangarhar are transformative in 1393 while the rest is new).
6. Initiation of Kabul city framework through the American Sasaki Company, in which, includes (study, survey and review of Masudali Roads of Arioukhuk-e-Dasmang until Qasrardalaman).
7. Initiation of formulation of master plans and contract of Kabul Administrative Complex with Khatib Al- Alami Company.
8. Design, mapping and engineering of 23 government buildings (Transition Year 95) and 32 new projects. Design, mapping and engineering of 7 projects (transition 95) and 32 new projects, networks of systems engineering design 10 state-owned project (transitional 95) and a 99-governmental project.
9. Creation of pre-fabricated building components (including preparation and repairs).

10. The beginning of first phase of projects: reconstruction of parks, monuments of martyrs, ministers' villas in Dar Alaman and Panjshir including (preliminary studies, designing and engineering mapping).

Performance Analysis:

A. Running Activities

- 1- . Preparation of strategic plans for 17 cities (including: two transition plans and four review plans and a strategic plan for reform). Strategic plans have stopped in 12 provinces due to security reasons.
- 2- Topographic survey and topographical plan of 14 settlements (2 amusement parks, 4 rural settlements and 8 teacher cities) and 18 villages in 15 provinces. The reason behind the delay is the lack of availability of the Ministry of Education for setting up and sometimes the legal property problem in the area.
- 3- The first phase of the building project and industrial settlements in the center and provinces includes (design, construction, water supply and canalization, providing electricity for the primary school, hospital and road construction), road projects which include (internal and external construction of roads, water supply, sewage systems, drilling of 6 wells and survey of the project) for the Khalyn Boufaan building of Heyratan, Balkh. The cause of backwardness is the occurrence of a stroke in the logistics process and the failure to drill a wellbore in the area.
- 4- The development of Afghanistan's cities includes (staffing, logistics, financial advancement, conducting a review of the Ministry of Urban Development and Housing, and launching the information management system). The reason for the delay is the non-initiation of the procurement process through the World Bank because it is within the jurisdiction of the Office.
- 5- The first phase of the Kabul sewage treatment plant construction project includes (procurement, recruitment, field survey, feasibility report, training of engineers, design and project completion report). Due to the fact that the engineers are trained by the CDD (Consortium for DEWATS Dissemination) in India and after designing the project, it was postponed to a number of problems with the mentioned company.
- 6- **Completion of the remaining 3 blocks of Qasaba Project:** the reason for the delays in the company's work is due to no having access to maps on time. The company claims that the plans have not been completed for a specified period, while it has been renewed twice, and now it is proposed by the Ministry that, in accordance with the Procurement Law, each time the delay is due to be fined.
- 7- **The second phase of 1400 residential units of Nile Kabul and housing complexes:** Police, Red Cross, Settlements in Khost, the first phase of the Herat crossing, Logar's card, and the site of the Seventh Block of Liberty in the detailed plan of the Kapisa Center including (site plan arrangement, soil test report preparation, engineering design, engineering, network engineering, and Supplementary report). The reason for the backwardness of the plan is generally the dilemma of the land (lack of ownership by the municipality and its transfer to this or the lack of selection of the area).
- 8- Design, construction, water supply, electricity, estimation and urbanization of dwellings in 10 brigades (3rd), mosques, clinics, schools, and 2 blocks 4 and 9, comprising L, I, and 9 brigades of the project of Pirozy Includes 20,000 residential units. The reason for the delay was the plan, the high number of contracts, and the

process going through the National Procurement Committee, which did not start on time.

- 9- Construction of administrative and residential buildings, Provincial Council, Salon Conference, Residences and Repairs of the Department of Urban Development-Total 102 projects (37 transitional projects of 1395 and 65 new projects) in 32 provinces (except Kapisa and Helmand provinces) through the Stabilization and Enforcement Program in Afghanistan ASP. Reasons for fixing a number of project failures include adjustments, distance, difficulty during contract processes, and security challenges in the workplace.
 - 10- . Field Selection, Initial Survey, Engineering Plan, Basic Design of the structure Section and engineering of building sites including (Land Authority, Ministry of Economy, Independent Local Authorities, National Directorate for Procurement, Central Bank, National Office for Combating Accidents, Ministry of Hatch and Endowment, review of technical and topographic surveys of the Bibi Mahroulli area of Arya, Shah-e Shamsraf Al-Paul Artel and the Darel-Amaan Project Area consist of 9 phases). The cause of the backwardness was a major change in the project's work plan, which resulted in the contract for the affairs of the Darel-Amaan Administration's Office of Complex with the Lebanese Khatib and the contract for the implementation of a detailed plan section with the American Sasaki Company. These companies are mainly focused on the collecting of information from 30 ministries and independent departments. They are further focused in coordinating and subsequent planning with these companies, which is likely to lead to adjustments to the project work plan.
 - 11- The second phase of Qasre Darel-Amaan consists (consolidation of work, warehouse operations, electrical planning, water supply, mainframe management, design and engineering of constructional plans, rehabilitation and basic testing, reconstruction and development of internal and external installations, and the design of contained walls plans including mechanical and engineering ad engineering systems). The reason for the suspension is the review of the drawings by the Senior Technical Committee under the supervision of the President, which, until the end of the term, is not allowed to begin work.
- B. Not initiated activities:
1. Formulation of the remaining 61% structure general plan of Maidan Wardak city, it does not start with the lack of fresh aerial photos and updates.
 2. The initiation of first phase of projects: Restoration and testing of the Tajbig Palace, tomb and Shah Amanollah Ghazi mosque, Qasrshahi Jalalabad, design and reconstruction of the Shahrara Castle Complex which will be going through (surveys, completion of engineering drawings, consolidation, inspections, soil testing, destruction, cleanliness of the building and the green area, printing crisp and 3D modeling, repair, water supply and electricity, making a documentary film). Because the map is under review by the Senior Technical Committee (including representatives of the Ministry of Urban Development and Housing, the Deputy Minister of Information and Culture and the representative of the Agha Khan Foundation), and according to the President's decision, the final approval is not possible.
 3. The first phase of projects for the construction of Shahdai Tapeh Wazir Akbar Khan and Shahdadi Park of Dawood Khan include building and machining sections

(folding, constructions, concreting, brickwork, polystyrene, stone, installation of gates and walls, chimneys, interior and exterior decorations, construction of the surrounding area and green area). The reason for not starting to precisely determine the exact location of the maps due to the fact that the contract have not been finalized.

4. Restoration and basic analyzes of the projects of 5 mosques of the Pule-Kheste, Shah Doomshahira, Herat, Mazar-e Sharif and Kandahar's districts including (surveying, interim and interim analysis, construction of three-dimensional models of documentary films, a laboratory testing contract and the construction of the tile workshop). The reason for not starting is the continuation of the evaluation process of the senior technical committee under the influence of the presidential office, the failure to complete the procedures of the contract and the non-finalization of a memorandum of understanding with the Aga Khan Committee.

C. Postponed activities:

Nil

Key problems and design suggestion

No.	Problems	Suggested solution
1	The presence of inconvenience in the survey by the residence of the area	Arranging meetings and sittings by authorities with elders and seniors of the area.
2	Lack of land acquisition by municipality in Kapisa province	Coordination with the municipality on common issues
3	Non-approval of land for implementation of 1400 residential units of China	Compromising with the Independent Land Administration

Budget consumption

Budget consumption to Afghan Million					
Total approved budget for the fiscal year 1396	4346.14	Normal budget	338.79	Expansion budget	4007.35

Consumption of budget by quarterly amount and percentage				
Quarters	Normal	Percentage	Expansion	Percentage
1 st quarter	84.698	25	84.15	2.1%
2 nd quarter	84.698	25	1202.59	28.88
3 rd quarter	84.698	25	667.33	16.15
4 th quarter				
Total	254.09	75	1954.07	47.13