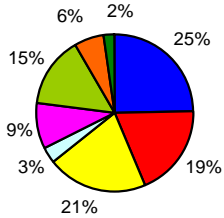


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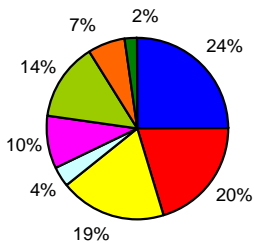


BUILDING COMMUNITIES THROUGH INFRASTRUCTURE PROVISION

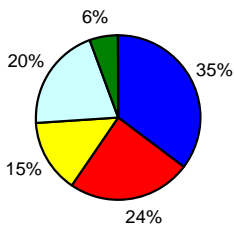
QUARTERLY REPORT: JANUARY 2003-MARCH 2002



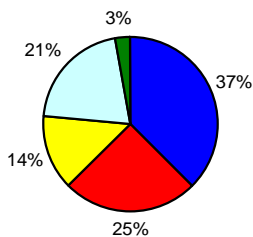
1. Funds committed to Project Categories	Upto Sep02	Upto Dec02	Upto Mar03
Water	142,259,969.00	142,838,669.00	148,238,219.00
Sanitation	108,216,835.00	111,813,335.00	115,393,675.00
Roads	101,172,917.00	117,350,617.00	124,018,817.00
Solid Waste	22,447,558.00	11,622,558.00	19,529,458.00
Community Lighting	54,475,971.00	54,183,467.00	55,883,467.00
Stormwater	79,316,966.00	86,743,666.00	89,727,666.00
Community Facilities	11,746,400.00	36,481,400.00	37,396,400.00
Capacity Building	9,910,252.00	12,660,252.00	12,644,381.00
<b>Total</b>	<b>529,546,868.00</b>	<b>573,693,964.00</b>	<b>602,832,083.00</b>



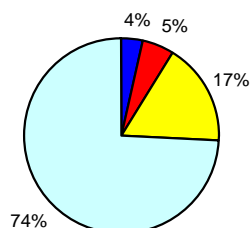
2. Funds committed to Implemented Projects	Upto Sep02	Upto Dec02	Upto Mar03
Water	119,310,169.00	126,398,669.00	135,295,569.00
Sanitation	96,977,585.00	104,067,885.00	109,133,985.00
Roads	79,978,217.00	88,518,417.00	102,429,817.00
Solid Waste	7,605,008.00	11,160,008.00	18,981,008.00
Community Lighting	44,144,571.00	49,843,367.00	51,333,467.00
Stormwater	64,457,166.00	67,817,966.00	74,473,666.00
Community Facilities	4,246,000.00	31,892,400.00	35,937,400.00
Capacity Building	7,810,429.00	11,923,869.00	12,644,381.00
<b>Total</b>	<b>424,529,145.00</b>	<b>491,622,581.00</b>	<b>540,229,293.00</b>



3. Number of Completed Projects per Project Type	Upto Sep02	Upto Dec02	Upto Mar03
New Projects	193	200	205
Upgrade Projects	131	136	141
Rehabilitation Projects	82	83	85
Special Case Projects	103	114	119
Capacity Building Projects	18	21	33
<b>Total</b>	<b>527</b>	<b>554</b>	<b>583</b>



4. CMIP expenditure on completed Projects	Upto Sep02	Upto Dec02	Upto Mar03
New Projects	125,609,073.00	135,074,886.00	137,019,885.00
Upgrade Projects	87,773,362.00	90,063,942.00	92,126,451.00
Rehabilitation Projects	46,757,124.00	50,303,224.00	50,995,931.00
Special Case Projects	69,737,322.00	74,379,439.00	76,238,255.00
Capacity Building Projects	4,981,074	5,582,154	9,874,043
<b>Total</b>	<b>334,857,955.00</b>	<b>355,403,645.00</b>	<b>366,254,565.00</b>



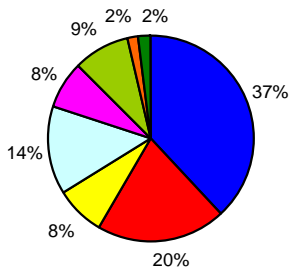
5. Project Status	Upto Sep02	Upto Dec02	Upto Mar03
Pre-implementation	27	17	29
Design & Tender	108	67	42
Construction	68	118	133
Completed	527	554	583
<b>Total</b>	<b>730</b>	<b>756</b>	<b>787</b>

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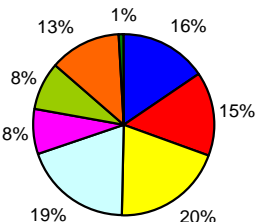


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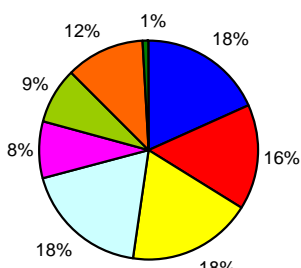
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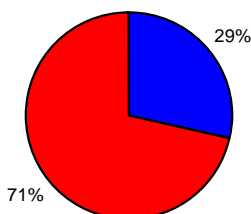
6. Number of householdsserviced-RuralProjects	Upto Sep02	Upto Dec02	Upto Mar03
Water	106,999	106,088	115,998
Sanitation	57,298	57,563	61,761
Roads	19,006	20,610	23,868
SolidWaste	29,231	30,455	41,988
CommunityLighting	19,621	17,541	23,636
Stormwater	27,087	27,347	27,021
CommunityFacilities	5,139	5,139	5,139
CapacityBuildingProjects	3,543	5,625	5,625
<b>Total</b>	<b>267,924.00</b>	<b>270,368.00</b>	<b>305,036.00</b>



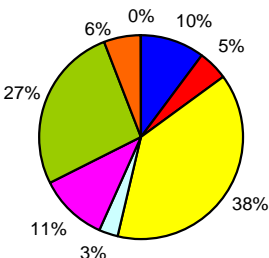
7. Number of householdsserviced-UrbanProjects	Upto Sep02	Upto Dec02	Upto Mar03
Water	253,558	348,435	353,242
Sanitation	202,256	336,493	335,621
Roads	262,746	437,291	441,981
SolidWaste	563,074	231,134	438,849
CommunityLighting	173,133	183,308	183,461
Stormwater	162,545	185,898	191,112
CommunityFacilities	76,835	286,329	291,061
CapacityBuildingProjects	16,033	16,033	16,033
<b>Total</b>	<b>1,710,180.00</b>	<b>2,024,921.00</b>	<b>2,251,360.00</b>



8. Number of householdsserviced-AllIPProjects	Upto Sep02	Upto Dec02	Upto Mar03
Water	360,557	454,523	469,240
Sanitation	259,554	394,056	397,382
Roads	281,752	457,901	465,849
SolidWaste	592,305	261,589	480,837
CommunityLighting	192,754	200,849	207,097
Stormwater	189,632	213,245	218,133
CommunityFacilities	81,974	291,468	296,200
CapacityBuildingProjects	19,576	21,658	21,658
<b>Total</b>	<b>1,978,104.00</b>	<b>2,295,289.00</b>	<b>2,556,396.00</b>



9. CMIP Funds committed to Rural and Urban Projects	Upto Sep02	Upto Dec02	Upto Mar03
Rural	156,195,790.00	158,082,590.00	169,410,844.00
Urban	366,409,083.00	408,569,379.00	420,926,858.00
<b>Total</b>	<b>522,604,873.00</b>	<b>566,651,969.00</b>	<b>590,337,702.00</b>



10. CMIP funds committed to SRDP	Upto Sep02	Upto Dec02	Upto Mar03
Water	2,607,600.00	2,607,600.00	2,887,600.00
Sanitation	1,383,900.00	1,383,900.00	1,383,900.00
Roads	6,740,000.00	6,740,000.00	11,024,200.00
SolidWaste	425,000.00	425,000.00	859,900.00
CommunityLighting	3,082,900.00	3,082,900.00	3,082,900.00
Stormwater	4,603,800.00	4,603,800.00	7,587,800.00
CommunityFacilities	1,252,002.00	1,252,002.00	1,632,002.00
CapacityBuilding	0	0	0

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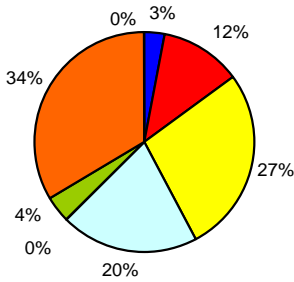


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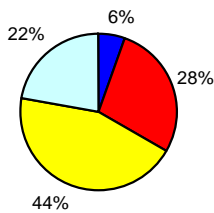
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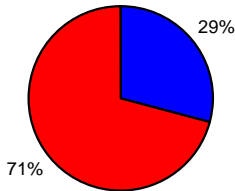
Total	20,095,202.00	20,095,202.00	28,458,302.00
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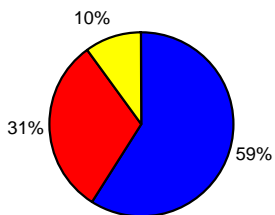
11. CMIP Funds Committed to URP	Upto Sep02	Upto Dec02	Upto Mar03
Water	194,400.00	734,900.00	734,900.00
Sanitation	524,000.00	2,967,400.00	2,967,400.00
Roads	3,080,000.00	6,787,400.00	6,787,400.00
Solid Waste	5,000,000.00	0.00	5,000,000.00
Community Lighting	1,410,000.00	0.00	0.00
Stormwater	1,000,000.00	1,000,000.00	1,000,000.00
Community Facilities	5,021,400.00	7,821,400.00	8,321,400.00
Capacity Building	0	0	0
<b>Total</b>	<b>16,229,800.00</b>	<b>19,311,100.00</b>	<b>24,811,100.00</b>



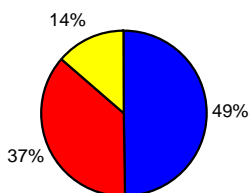
12. Number of CMIP Projects supporting Housing Developments (Commencing April 2002)	Upto Sep02	Upto Dec02	Upto Mar03
Pre-implementation	10	2	3
Design & Tender	21	15	15
Construction	8	19	24
Completed	3	8	12
<b>Total</b>	<b>42</b>	<b>44</b>	<b>54</b>



13. Actual Expenditure on Rural and Urban Projects	Upto Sep02	Upto Dec02	Upto Mar03
Rural	124,961,279.00	134,598,234.00	140,531,906.00
Urban	249,256,997.00	301,618,194.00	342,600,782.00
<b>Total</b>	<b>374,218,276.00</b>	<b>436,216,428.00</b>	<b>483,132,688.00</b>



14. Source of Funds - Rural Projects	Upto Sep02	Upto Dec02	Upto Mar03
CMIP Funds	156,195,790.00	158,082,590.00	169,410,844.00
Public Sector Funds	89,896,807.00	86,725,766.00	88,663,357.00
Private Sector Funds	26,187,003.00	26,256,207.00	29,028,503.00
<b>Total</b>	<b>272,279,600.00</b>	<b>271,064,563.00</b>	<b>287,102,704.00</b>



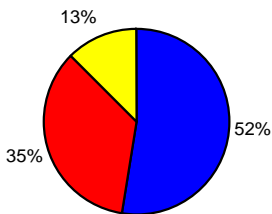
15. Source of Funds - Urban Projects	Upto Sep02	Upto Dec02	Upto Mar03
CMIP Funds	366,409,083.00	408,569,379.00	420,926,858.00
Public Sector Funds	260,645,034.00	284,217,986.00	308,617,472.00
Private Sector Funds	116,380,786.00	118,195,318.00	115,038,022.00
<b>Total</b>	<b>743,434,903.00</b>	<b>810,982,683.00</b>	<b>844,582,352.00</b>

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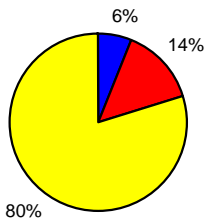


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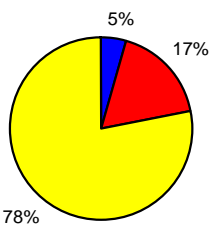
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16. Source of Funds - All Projects	Upto Sep02	Upto Dec02	Upto Mar03
CMIP Funds	529,796,868.00	573,843,964.00	602,982,083.00
Public Sector Funds	351,466,501.00	371,868,412.00	400,891,264.00
Private Sector Funds	142,626,529.00	144,510,265.00	144,510,265.00
<b>Total</b>	<b>1,023,889,898.00</b>	<b>1,090,222,641.00</b>	<b>1,148,383,612.00</b>



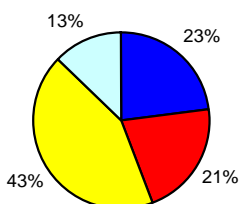
17. Employment Opportunities (Person Days)	Upto Sep02	Upto Dec02	Upto Mar03
Women	66,053	75,852	130,448
Youth	239,511	257,120	292,785
Men	1,327,609	1,445,536	1,677,993
<b>Total</b>	<b>1,633,173</b>	<b>1,778,508</b>	<b>2,101,226</b>



18. Training Provided (Training Days)	Upto Sep02	Upto Dec02	Upto Mar03
Women	2,888	2,912	2,912
Youth	11,128	11,152	11,152
Men	49,396	49,966	49,966
<b>Total</b>	<b>63,412</b>	<b>64,030</b>	<b>64,030</b>

19. Utilisation of SMME's	Upto Sep02	Upto Dec02	Upto Mar03
Direct Expenditure on SMME's	47,918,559.00	60,831,579.00	64,415,711.00
Number of SMME's utilised	304	364	398

20. Projects forming part of MSP's	Upto Sep02	Upto Dec02	Upto Mar03
Number of partnerships formed on projects under construction	0	0	2
Number of partnerships formed on completed projects	0	0	0



21. Projects forming part of an approved IDP	Upto Sep02	Upto Dec02	Upto Mar03
Pre-implementation	1	14	25
Design & Tender	31	29	23
Construction	7	32	47
Completed	2	9	14
<b>Total</b>	<b>41</b>	<b>84</b>	<b>109</b>

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22. Projects linked and/or in support of LED projects	Upto Sep02	Upto Dec02	Upto Mar03
Completed projects	0	0	0