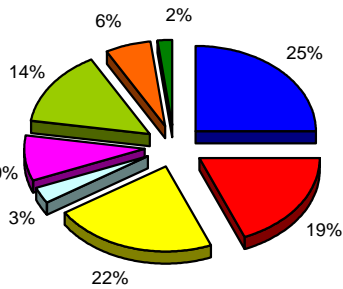


DEPARTMENT OF PROVINCIAL AND LOCAL GOVERNMENT



BUILDING COMMUNITIES THROUGH INFRASTRUCTURE PROVISION

QUARTERLY REPORT: APRIL 2003-JUNE 2002



1. Funds committed to Project Categories	Upto Dec02	Upto Mar03	Upto Jun03
Water	142,838,669.00	148,238,219.00	166,690,939.00
Sanitation	111,813,335.00	115,393,675.00	125,134,275.00
Roads	117,350,617.00	124,018,817.00	147,642,017.00
Solid Waste	11,622,558.00	19,529,458.00	19,949,458.00
Community Lighting	54,183,467.00	55,883,467.00	57,180,467.00
Stormwater	86,743,666.00	89,727,666.00	95,646,166.00
Community Facilities	36,481,400.00	37,396,400.00	41,703,400.00
Capacity Building	12,660,252.00	12,644,381.00	12,644,381.00
Total	573,693,964.00	602,832,083.00	666,591,103.00



2. Funds committed to Implemented Projects	Upto Dec02	Upto Mar03	Upto Jun03
Water	126,398,669.00	135,295,569.00	138,313,219.00
Sanitation	104,067,885.00	109,133,985.00	111,928,125.00
Roads	88,518,417.00	102,429,817.00	112,711,017.00
Solid Waste	11,160,008.00	18,981,008.00	19,443,558.00
Community Lighting	49,843,367.00	51,333,467.00	51,443,467.00
Stormwater	67,817,966.00	74,473,666.00	86,617,666.00
Community Facilities	31,892,400.00	35,937,400.00	36,692,400.00
Capacity Building	11,923,869.00	12,644,381.00	12,644,381.00
Total	491,622,581.00	540,229,293.00	569,793,833.00



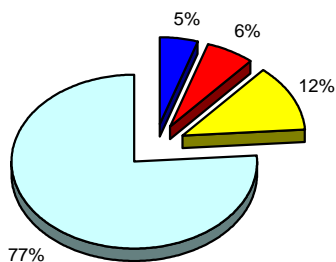
3. Number of Completed Projects per Project Type	Upto Dec02	Upto Mar03	Upto Jun03
New Projects	200	205	234
Upgrade Projects	136	141	152
Rehabilitation Projects	83	85	99
Special Case Projects	114	119	122
Capacity Building Projects	21	33	33
Total	554	583	640



4. CMIP expenditure on completed Projects	Upto Dec02	Upto Mar03	Upto Jun03
New Projects	135,074,886.00	137,019,885.00	162,768,971.00
Upgrade Projects	90,063,942.00	92,126,451.00	99,482,519.00
Rehabilitation Projects	50,303,224.00	50,995,931.00	62,052,743.00
Special Case Projects	74,379,439.00	76,238,255.00	83,351,638.00
Capacity Building Projects	5,582,154	9,874,043	9,874,043
Total	355,403,645.00	366,254,565.00	417,529,914.00



5. Project Status	Upto Dec02	Upto Mar03	Upto Jun03
Pre-implementation	17	29	42
Design & Tender	67	42	54
Construction	118	133	105
Completed	554	583	640
Total	756	787	841

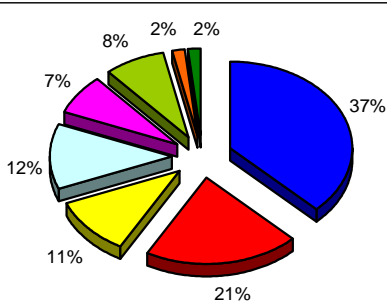


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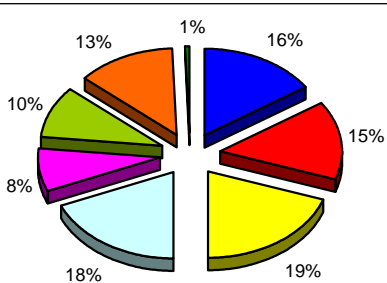
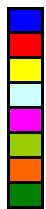


BUILDING COMMUNITIES THROUGH INFRASTRUCTURE PROVISION

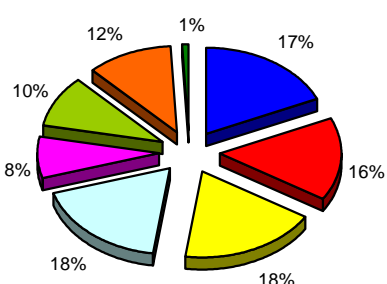
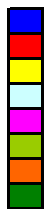
QUARTERLY REPORT: APRIL 2003-JUNE 2002



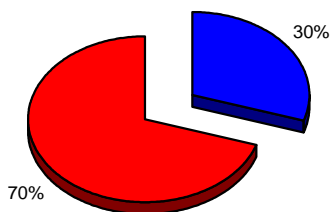
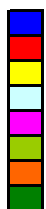
6. Number of householdsserved-RuralProjects	Upto Dec02	Upto Mar03	Upto Jun03
Water	106,088	115,998	127,805
Sanitation	57,563	61,761	70,220
Roads	20,610	23,868	36,594
SolidWaste	30,455	41,988	41,988
CommunityLighting	17,541	23,636	25,315
Stormwater	27,347	27,021	27,569
CommunityFacilities	5,139	5,139	5,605
CapacityBuildingProjects	5,625	5,625	5,625
Total	270,368.00	305,036.00	340,721.00



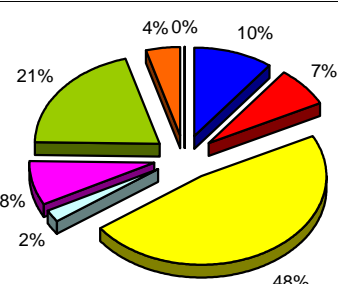
7. Number of householdsserved-UrbanProjects	Upto Dec02	Upto Mar03	Upto Jun03
Water	348,435	353,242	368,691
Sanitation	336,493	335,621	350,627
Roads	437,291	441,981	465,905
SolidWaste	231,134	438,849	445,966
CommunityLighting	183,308	183,461	187,121
Stormwater	185,898	191,112	231,934
CommunityFacilities	286,329	291,061	307,350
CapacityBuildingProjects	16,033	16,033	16,033
Total	2,024,921.00	2,251,360.00	2,373,627.00



8. Number of householdsserved-AllIPProjects	Upto Dec02	Upto Mar03	Upto Jun03
Water	454,523	469,240	496,496
Sanitation	394,056	397,382	420,847
Roads	457,901	465,849	502,499
SolidWaste	261,589	480,837	487,954
CommunityLighting	200,849	207,097	212,436
Stormwater	213,245	218,133	259,503
CommunityFacilities	291,468	296,200	312,955
CapacityBuildingProjects	21,658	21,658	21,658
Total	2,295,289.00	2,556,396.00	2,714,348.00



9. CMIP Funds committed to Rural and Urban Projects	Upto Dec02	Upto Mar03	Upto Jun03
Rural	158,082,590.00	169,410,844.00	196,251,764.00
Urban	408,569,379.00	420,926,858.00	457,844,958.00
Total	566,651,969.00	590,337,702.00	654,096,722.00



10. CMIP Funds committed to SRDP	Upto Dec02	Upto Mar03	Upto Jun03
Water	2,607,600.00	2,887,600.00	3,870,220.00
Sanitation	1,383,900.00	1,383,900.00	2,727,700.00
Roads	6,740,000.00	11,024,200.00	17,988,200.00
SolidWaste	425,000.00	859,900.00	859,900.00
CommunityLighting	3,082,900.00	3,082,900.00	3,082,900.00
Stormwater	4,603,800.00	7,587,800.00	7,725,000.00
CommunityFacilities	1,252,002.00	1,632,002.00	1,632,002.00
CapacityBuilding	0	0	0



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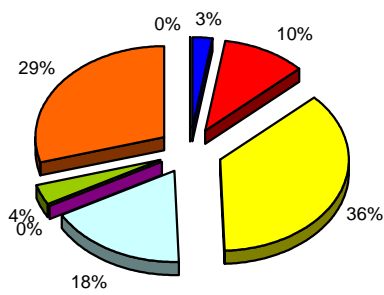


BUILDING COMMUNITIES THROUGH INFRASTRUCTURE PROVISION

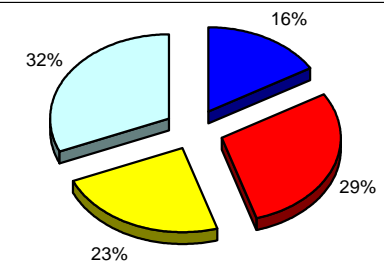
QUARTERLY REPORT: APRIL 2003-JUNE 2002



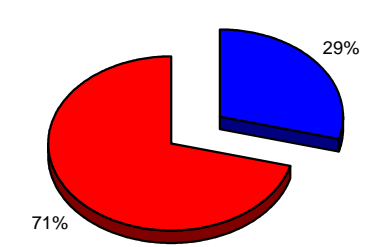
Total	20,095,202.00	28,458,302.00	37,885,922.00
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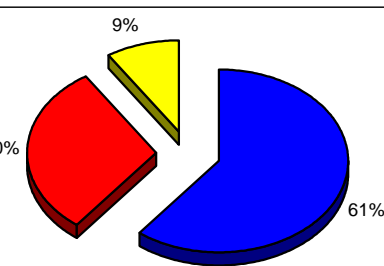
11. CMIP Funds Committed to URP	Upto Dec02	Upto Mar03	Upto Jun03
Water	734,900.00	734,900.00	734,900.00
Sanitation	2,967,400.00	2,967,400.00	2,967,400.00
Roads	6,787,400.00	6,787,400.00	10,263,400.00
Solid Waste	0.00	5,000,000.00	5,000,000.00
Community Lighting	0.00	0.00	0.00
Stormwater	1,000,000.00	1,000,000.00	1,000,000.00
Community Facilities	7,821,400.00	8,321,400.00	8,321,400.00
Capacity Building	0	0	0
Total	19,311,100.00	24,811,100.00	28,287,100.00



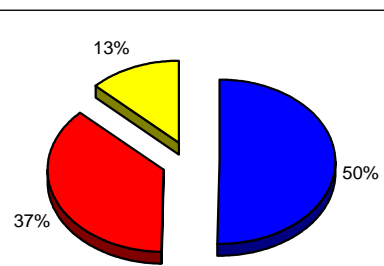
12. Number of CMIP Projects supporting Housing Developments (Commencing April 2002)	Upto Dec02	Upto Mar03	Upto Jun03
Pre-implementation	2	3	12
Design & Tender	15	15	21
Construction	19	24	17
Completed	8	12	23
Total	44	54	73



13. Actual Expenditure on Rural and Urban Projects	Upto Dec02	Upto Mar03	Upto Jun03
Rural	134,598,234.00	140,531,906.00	146,146,027.00
Urban	301,618,194.00	342,600,782.00	354,849,813.00
Total	436,216,428.00	483,132,688.00	500,995,840.00



14. Source of Funds - Rural Projects	Upto Dec02	Upto Mar03	Upto Jun03
CMIP Funds	158,082,590.00	169,410,844.00	196,251,764.00
Public Sector Funds	86,725,766.00	88,663,357.00	97,859,401.00
Private Sector Funds	26,256,207.00	29,028,503.00	30,160,397.00
Total	271,064,563.00	287,102,704.00	324,271,562.00



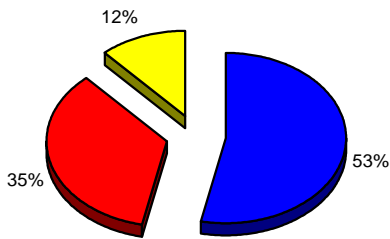
15. Source of Funds - Urban Projects	Upto Dec02	Upto Mar03	Upto Jun03
CMIP Funds	408,569,379.00	420,926,858.00	457,844,958.00
Public Sector Funds	284,217,986.00	308,617,472.00	335,748,287.00
Private Sector Funds	118,195,318.00	115,038,022.00	116,604,907.00
Total	810,982,683.00	844,582,352.00	910,198,152.00

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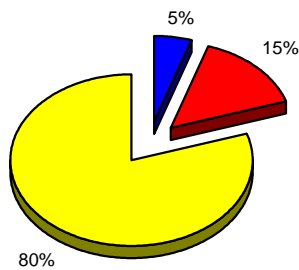


BUILDING COMMUNITIES THROUGH INFRASTRUCTURE PROVISION

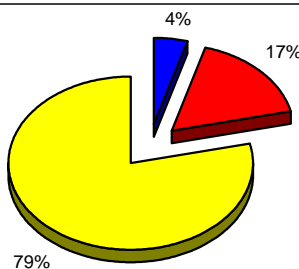
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16. Source of Funds - All Projects	Upto Dec02	Upto Mar03	Upto Jun03
CMIP Funds	573,843,964.00	602,982,083.00	666,741,103.00
Public Sector Funds	371,868,412.00	400,891,264.00	437,218,123.00
Private Sector Funds	144,510,265.00	144,510,265.00	147,209,044.00
Total	1,090,222,641.00	1,148,383,612.00	1,251,168,270.00



17. Employment Opportunities (Person Days)	Upto Dec02	Upto Mar03	Upto Jun03
Women	75,852	92,159	106,623
Youth	257,120	292,785	319,564
Men	1,445,536	1,677,993	1,716,978
Total	1,778,508	2,062,937	2,143,165

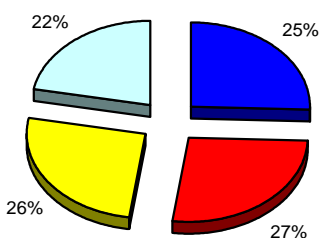


18. Training Provided (Training Days)	Upto Dec02	Upto Mar03	Upto Jun03
Women	2,912	2,912	2,931
Youth	11,152	11,152	11,152
Men	49,966	49,966	51,400
Total	64,030	64,030	65,483

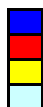


19. Utilisation of SMME's	Upto Dec02	Upto Mar03	Upto Jun03
Direct Expenditure on SMME's	60,831,579.00	64,415,711.00	80,152,746.00
Number of SMME's utilised	364	398	419

20. Projects forming part of MSP's	Upto Dec02	Upto Mar03	Upto Jun03
Number of partnerships formed on projects under construction	0	2	0
Number of partnerships formed on completed projects	0	0	0



21. Projects forming part of an approved IDP	Upto Dec02	Upto Mar03	Upto Jun03
Pre-implementation	14	25	42
Design & Tender	29	23	44
Construction	32	47	43
Completed	9	14	36
Total	84	109	165



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22. Projects linked and/or in support of LED projects	Upto Dec02	Upto Mar03	Upto Jun03
Completed projects	0	0	0