



NORTHERN CAPE

DEPARTMENT OF HOUSING AND LOCAL GOVERNMENT

**PRESENTATION TO PUBLIC
HEARING
24 JANUARY 2008**



ALLOCATION VS ACTUAL EXPENDITURE 2006/07

- The allocation for the 2006/07 was R104,774m.
- The actual expenditure was R104,714m(99,9%)
- The province delivered 2295 houses,1585 service sites and 3100 title deeds for 2006/07

HOUSING DELIVERY DURING 2006/07

District	Houses		Services	
	Running	Blocked	Running	Blocked
Frances Baard	701	247	528	0
Kgalagadi	277	0	180	0
Siyanda	278	153	311	0
Namakwa	21	76	10	181
Pixley ka Seme	327	215	319	56
Total houses and services	1604	691	1348	237
Grand total	2295		1585	

ALLOCATIONS VS TARGETS 2007/08

- The allocation for the 2007/08 is R131,036m.
- The expenditure as at 3rd quarter is R125,445m(96%).
- The province will deliver 2666 houses, 2785 service sites and 3055 title deeds for 2007/08

PLANNED DELIVERY

	Transfers planned	Top structures planned	Serviced sites planned	Budget allocated
Blocked projects		1228	377	44,302,709
Project linked		317		11,136,190
Peoples Housing Process		654		26,975,425
Farm housing		13		611,000
Phased development			2308	22,474,368
Consolidation		100		1,711,455
Institutional		100	100	4,500,000
Informal Settlement Upgrading Programme	-			5,000,000
Emergency				982,320
Old business	3055			1,500,000
OPSCAP (Thubelisha Homes)				3,316,684
Individuals		5		1,466,309
Rectification		249		6,999,540
TOTAL	3055	2666	2785	130,976,000

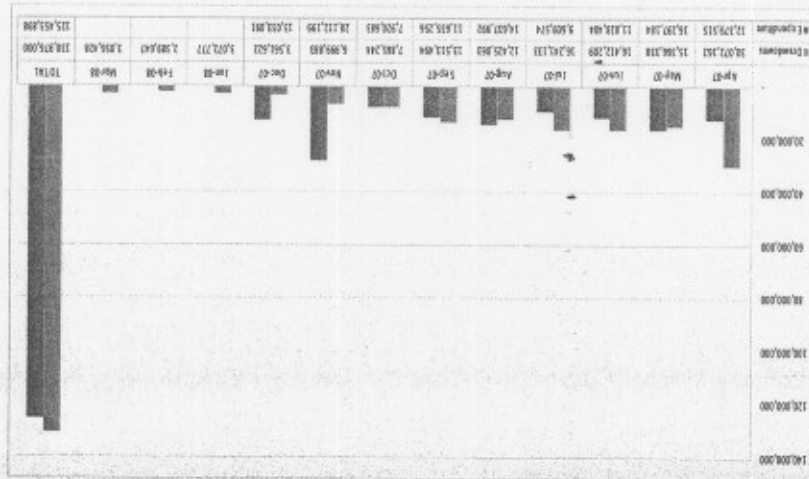
DRAWDOWNS VS EXPENDITURE

Month	Drawdowns	Expenditure	% Spent
Apr-07	30,072,162	12,379,515	41%
May-07	15,366,338	16,297,184	106%
Jun-07	16,412,209	11,828,404	72%
Jul-07	16,241,133	9,609,574	59%
Aug-07	12,425,063	14,637,992	118%
Sep-07	13,513,494	11,635,256	86%
Oct-07	7,865,244	7,920,683	101%
Nov-07	6,999,883	28,112,199	402%
Dec-07	3,561,622	13,033,091	366%
Jan-08	3,072,777		
Feb-08	2,389,647		
Mar-08	3,056,428		
TOTAL	130,976,000	125,453,898	96%

TARGETS VS ACTUAL DELIVERY

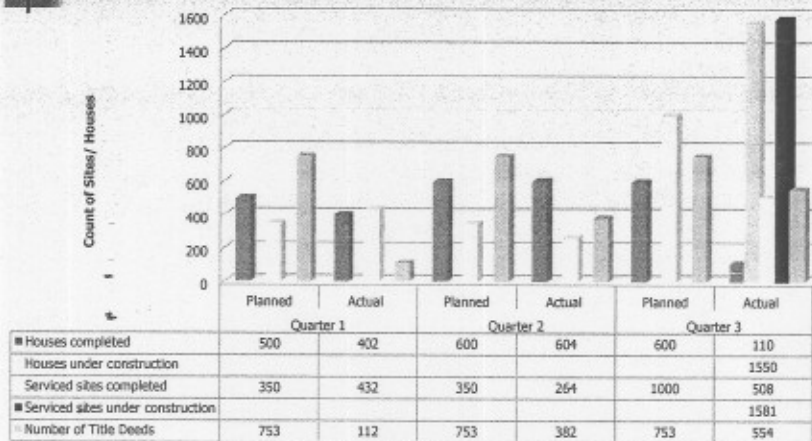
PERFORMANCE MEASURES		Quarter 1		Quarter 2		Quarter 3		Total 3Qs	Quarter 4
Houses completed	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned
500	402	600	604	600	604	110	116	966	
Houses under construction								1550	1550
Serviced sites completed	350	432	350	264	1000	508	1204	1085	
Serviced sites under construction								1581	1581
Number of title deeds registered	753	112	753	382	753	554	1048	796	

DRAWDOWNS VS EXPENDITURE



Performance Measures - Quarter 1 to 3

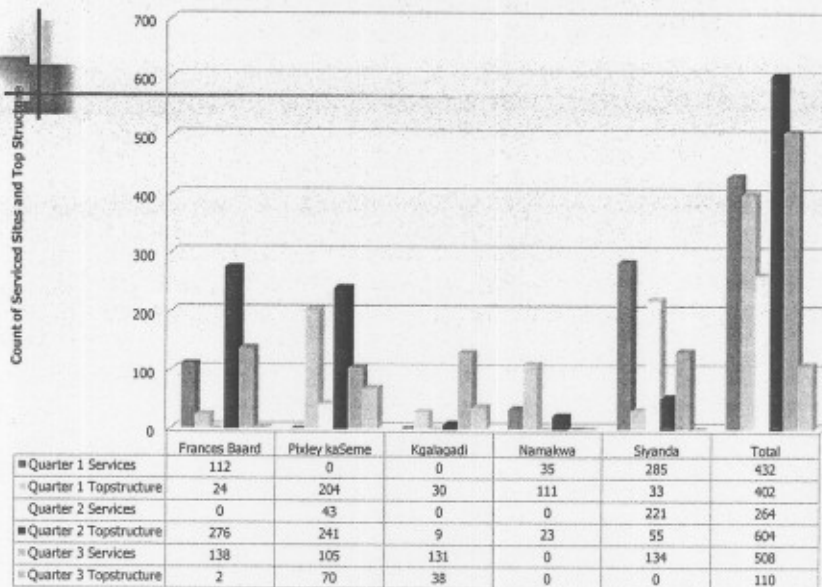
Total Houses Completed - 1116
Houses under Construction - 1550
Service Sites Completed - 1204
Service Sites under Construction - 1581
Number of Title Deeds - 1048



DELIVERY PER DISTRICT

	Quarter 1		Quarter 2		Quarter 3		Total		Total	
	Services	Topoburrows	Services	Topoburrows	Services	Topoburrows	Services	Topoburrows	Services	Topoburrows
Francis Road	113	34	0	274	108	2	285	302	385	385
Pitsoi	0	204	48	245	108	35	145	515	515	515
Springfield	0	82	0	5	11	35	127	75	75	75
Marshall	88	113	0	25	0	0	103	138	138	138
Opere	185	33	221	38	245	0	649	88	88	88
Total	386	462	164	604	396	110	1204	1116	1116	1116

Performance Measures per Region Quarter 1- 3



ANALYSIS

- 1st quarter expenditure was low, however it increased over the two quarters.
- 1550 houses and 1581 services sites are still under various stages of construction.
- Registration of title deeds is slow due to challenges at deeds offices.



MONITORING

- More building inspectors have been appointed
- The new projects have been enrolled with NHBRC
- The quality assurance unit have been appointed
- The province has already put in place mechanisms to deliver on the additional R100m



THANK YOU