

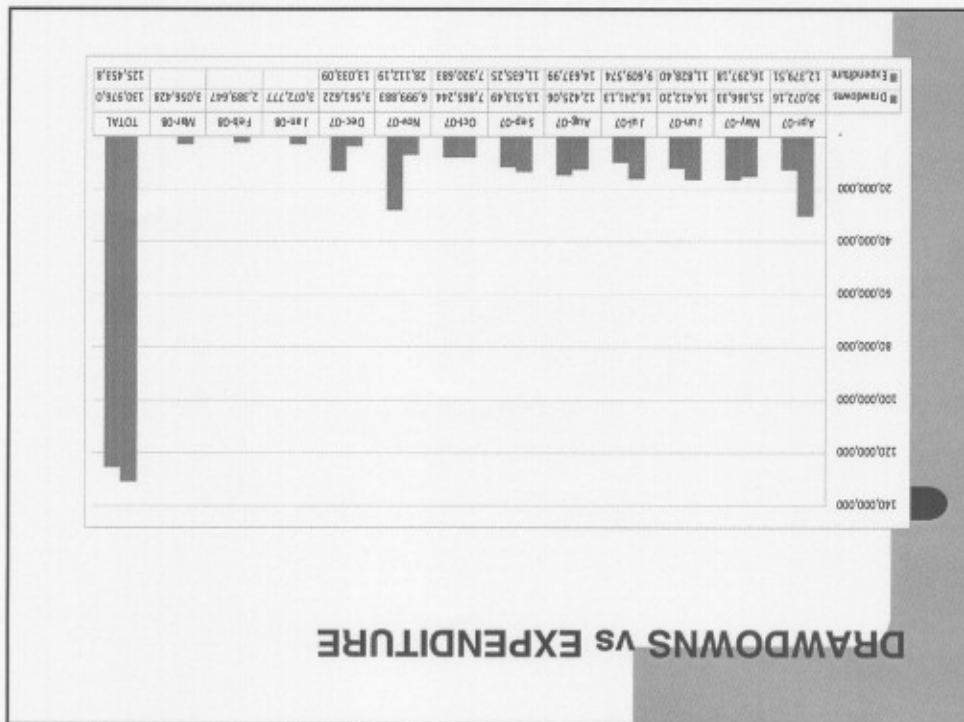
NORTHERN CAPE

DEPARTMENT OF HOUSING AND LOCAL GOVERNMENT

PRESENTATION TO SELECT
COMMITTEE ON FINANCE
13 FEBRUARY 2008

CONDITIONAL GRANT: ALLOCATIONS, TRANSFERS, ACTUAL EXPENDITURE

	Actual			Actual Spending end Dec 07	Budget 2007/08	Available after 3rd Quarter	% Spending
	April - June	July - Sept	October - December				
Expenditure	40,505	35,882	49,067	125,454	131,036	5,582	96%
Drawdowns	61,850	42,180	16,377	120,407	131,036	10,629	92%



CAPITAL EXPENDITURE

Economic classification	Actual	Actual	Actual spending end Dec 07	Budget	Available after 3rd Quarter % Spending
Capital Expenditure	Actual	Actual	Actual spending end Dec 07	Budget	
	Apr - June	July - Sept	Oct - Dec	2007/08	
	-	182	125	307	51
				358	86%

ALLOCATIONS VS TARGETS 2007/08

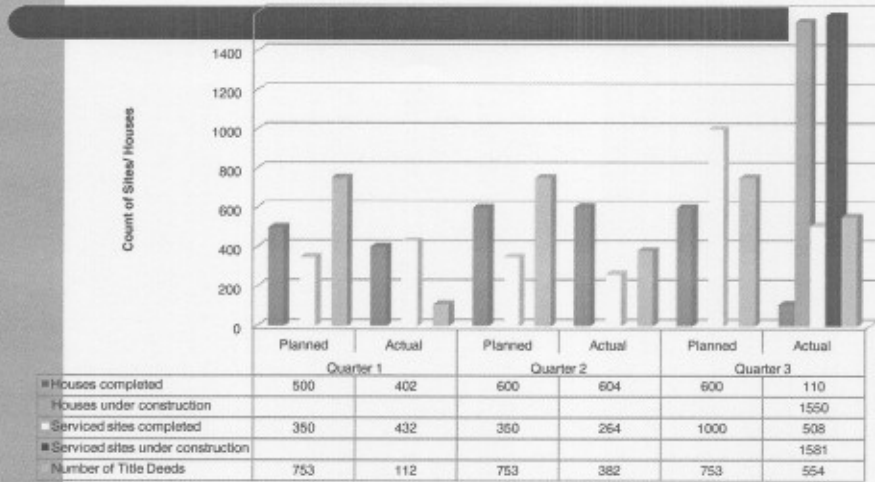
- The allocation for the 2007/08 is R131,036m.
- The expenditure as at 3rd quarter is R125,454m(96%).
- The province will deliver 2666 houses, 2785 service sites and 3055 title deeds for 2007/08

TARGETS VS ACTUAL DELIVERY

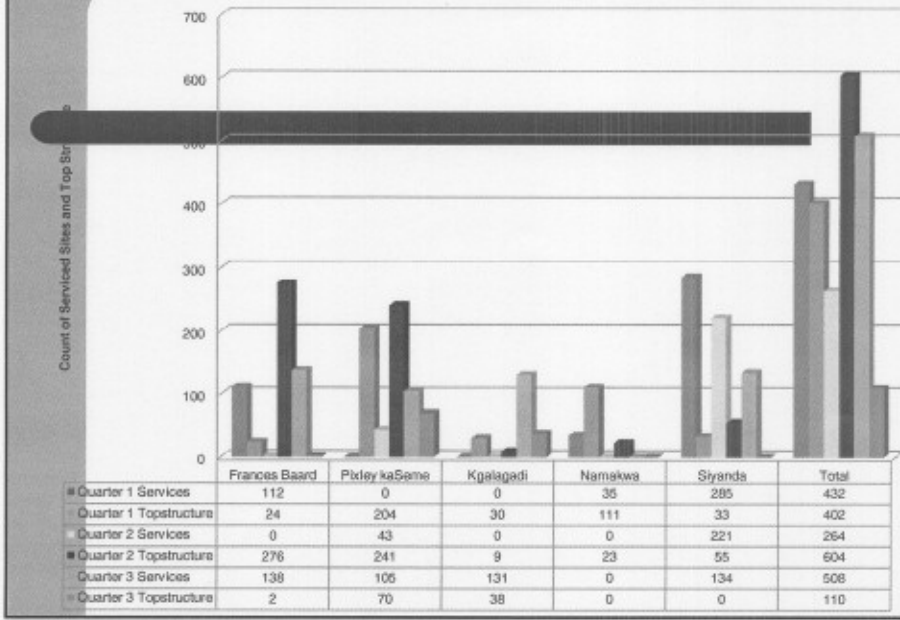
PERFORMANCE MEASURES	Quarter 1		Quarter 2		Quarter 3		Total 3Qs	Quarter 4
	Planned	Actual	Planned	Actual	Planned	Actual	Actual	Planned
Houses completed	500	402	600	604	600	110	1116	966
Houses under construction						1550	1550	
Serviced sites completed	350	432	350	264	1000	508	1204	1085
Serviced sites under construction						1581	1581	
Number of title deeds registered	753	112	753	382	753	554	1048	796

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



Performance Measures per Region Quarter 1- 3



MONITORING CAPACITY and CAPACITY CONSTRAINTS

- The department has adequate capacity to monitor projects within the province
- Appointments of additional professionals on contract
- 1550 houses and 1581 services sites are still under various stages of construction, for completion by 31 March 2008
- Service level agreement signed between province and municipalities to fast track delivery at the lowest level
- The province is already implementing projects based on the additional **R100m**

THANK YOU