

# Department of Local Government and Housing

## 3<sup>rd</sup> QUARTERLY REVIEW

13 FEBRUARY 2008




DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING  
ENHANCING RURAL COMMUNITIES

### PROGRESS ON DELIVERY

Summary of Performance Per:	Q1	Q2	Q3
Actual Serviced Sites (Accumulative)	5,009	10,922	13,334
Actual Houses Built (Accumulative)	3,734	7,502	10,104
% Serviced sites of APP-target(18000)	28%	61%	74%
% Houses Built of APP-target(18000)	23%	47%	63%




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 REPUBLIC OF SOUTH AFRICA

### EXPENDITURE - MIG

Summary of Performance Per:	Q1	Q2	Q3	Q4
Quarterly Target (Accumulative)	61,98	118,09	287,22	353,4 04,73 0
Quarterly Actual Expenditure (Accumulative)	4,178	4,183	4,657	0
Quarterly Actual Expenditure (Accumulative)	61,98	118,09	205,82	0,461
% Spent of Budget Including Rollover	18%	33%	58%	


  
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### EXPENDITURE - HOUSING

Summary of Quarterly Targets	Q1	Q2	Q3	Q4
Quarterly Target (Accumulative)	179,0	415,0	846,5	1.177
Quarterly Actual Expenditure (Accumulative)	163,6	434,8	917,528,8	0
Quarterly Actual Expenditure (Accumulative)	5	2	59,78	53
% Spent of Budget	17%	49%	69%	
% Spent of Budget Including Rollover	14%	37%	52%	

## Projections for 4<sup>th</sup> Quarter

- **Payments in process to City of Cape Town during February 08 amounts to R166m.**
- **Payments in process to other Municipalities during February 08 amounts to R69m.**



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INWANGI: INKANTO EMBANGENI

## Monitoring

- **Appointment of Project Managers to assist municipalities in partnership with DBSA to supplement existing teams.**
- **The department liaises extensively with our planning counterparts in the province.**
- **Forums are being created to ensure all departments give input on proposed projects.**



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## Monitoring Cont...

- **There is a good relationship with the NHBRC and turnaround times for registrations have improved substantially.**
- **Regular engagements are held with all municipalities to ensure problems are addressed timeously.**



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## Quality of Products

- **NHBRC registration and compliance is enforced in all housing projects except PHP.**
- **A well-established team of provincial inspectors and project managers are part of quality control in conjunction with the Municipal & NHBRC inspectors.**



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## Concerns

- **There are very few contractors willing to tender in this (less profitable) sector of the market, and tender prices are high.**
- **Work in the construction sector has attracted many suitably experienced & qualified away from the Government sector.**



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**THANK YOU  
DANKIE  
ENKOSI**



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