

## **NORTHERN CAPE**

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### **DEPARTMENT OF HOUSING AND LOCAL GOVERNMENT**

**PRESENTATION TO PORTFOLIO  
COMMITTEE ON HOUSING  
PUBLIC HEARINGS BUDGET  
VOTE  
13 MAY 2008  
PARLIAMENT**

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## **ACHIEVEMENTS 2007/08**

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- The allocation for the 2007/08 was R231,036m.**
- The expenditure as at 31 March 2008 was R231,021m (99.99%).**
- The province delivered 2464 houses, 5116 serviced sites and 1793 title deeds for 2007/08**
  
- An additional R100million was received during February 2008*
- The planned delivery was 1377 houses and 1120 services**
- 1106 houses are under construction**
- 2324 service sites completed**
- 1509 service sites under construction**

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## TRANSFER AND EXPENDITURE

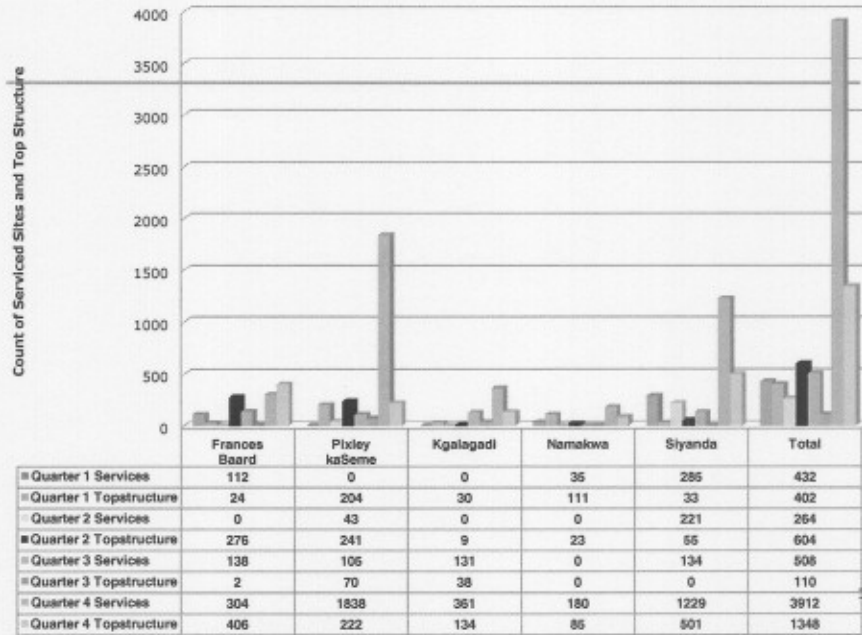
Month	Transfers	Expenditure	% Spent
07-Apr	30 072 162	12 379 515	41%
07-May	15 366 338	16 297 184	106%
07-Jun	16 412 209	11 828 404	72%
07-Jul	16 241 133	9 609 574	59%
07-Aug	12 425 063	14 637 992	118%
07-Sep	13 513 494	11 635 256	86%
07-Oct	7 865 244	7 920 683	101%
07-Nov	6 999 883	28 112 199	402%
07-Dec	3 561 622	13 033 091	366%
08-Jan	3 072 777	4 933 355	161%
08-Feb	42 389 647	39 141 769	92%
08-Mar	63 056 428	61 492 290	98%
Roll over	60 000		0%
<b>TOTAL</b>	<b>231 036 000</b>	<b>231 021 312</b>	<b>100%</b>

## DELIVERY PER REGION

Districts	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Services	Houses Completed	Services	Houses Completed	Services	Houses Completed	Services	Houses Completed	Services	Houses Completed
Frances Baard	112	24	0	276	138	2	304	406	554	708
Pixley Ka Seme	0	204	43	241	105	70	1838	222	1986	737
Kgalagadi	0	30	0	9	131	38	361	134	492	211
Namakwa	35	111	0	23	0	0	180	85	215	219
Siyanda	285	33	221	55	134	0	1229	501	1869	589
<b>Total</b>	<b>432</b>	<b>402</b>	<b>264</b>	<b>604</b>	<b>508</b>	<b>110</b>	<b>3912</b>	<b>1348</b>	<b>5116</b>	<b>2464</b>

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### Performance Measures per Region Quarter 1- 4



## BUDGET ALLOCATIONS

**2008/2009  
FINANCIAL YEAR**

## Departmental MTEF Budget 2008/09-2010/11

Programme Summary	MTEF 2008/09	MTEF 2009/10	MTEF 2010/11
Administration	44,715,000	46,710,000	49,976,000
Housing	193,591,000	237,197,000	298,317,000
Local Government	101,782,000	107,555,000	114,178,000
<b>TOTALS</b>	<b>340,088,000</b>	<b>391,462,000</b>	<b>462,471,000</b>
Economic Classification	MTEF 2008/09	MTEF 2008/09	MTEF 2009/10
<b>Description of Items</b>			
Current payments	154,099,000	167,587,000	177,688,000
Compensation of Employees	105,233,000	111,172,000	118,046,000
Goods and Services	48,866,000	56,415,000	59,642,000
Transfers and Subsidy	182,678,000	220,410,000	280,846,000
Province and municipality	20,866,000	20,578,000	21,710,000
Non-Profit Institution	500,000	500,000	500,000
Households	161,312,000	199,332,000	258,636,000
Payment for Capital Assets	3,311,000	3,465,000	3,937,000
Machinery and Equipment	3,259,000	3,412,000	3,887,000
Software and other intangible assets	52,000	53,000	50,000
<b>Total Economic Classification</b>	<b>340,088,000</b>	<b>391,462,000</b>	<b>462,471,000</b>

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## Housing MTEF Budget 2008/09-2010/11

Programme Summary	MTEF 2008/09	MTEF 2009/10	MTEF 2010/11
Housing Planning and Research	8,969	9,282	9,744
Housing Performance and Subsidy Programme	180,125	223,145	283,462
Asset Management	4,497	4,770	5,111
<b>TOTALS</b>	<b>193,591</b>	<b>237,197</b>	<b>298,317</b>
Economic Classification	MTEF 2008/09	MTEF 2008/09	MTEF 2009/10
<b>Description of Items</b>			
Current payments	32,013	37,591	39,209
Compensation of Employees	18,775	19,985	21,187
Goods and Services	13,238	17,606	18,022
Transfers and Subsidy	161,312	199,332	258,636
Households	161,312	199,332	258,636
Payment for Capital Assets	266	274	472
Machinery and Equipment	266	274	472
<b>Total Economic Classification</b>	<b>193,591</b>	<b>237,197</b>	<b>298,317</b>

*SUMMARY OF PLANNED HOUSES PER DISTRICT 2008/09*

District	Planing and Surveying	Top Structure	Services	Rectification
Frances Baardt	0	1022	300	200
Siyanda	0	596	20	62
Kgalagadi	0	153	200	0
Pixely Ka Seme	1300	324	650	0
Namakwa	0	213	780	232
<b>TOTAL</b>	<b>1300</b>	<b>2308</b>	<b>1950</b>	<b>494</b>

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**THANK**

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**YOU**

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