



**2004/05 PROVINCIAL  
BUDGET REPORT**

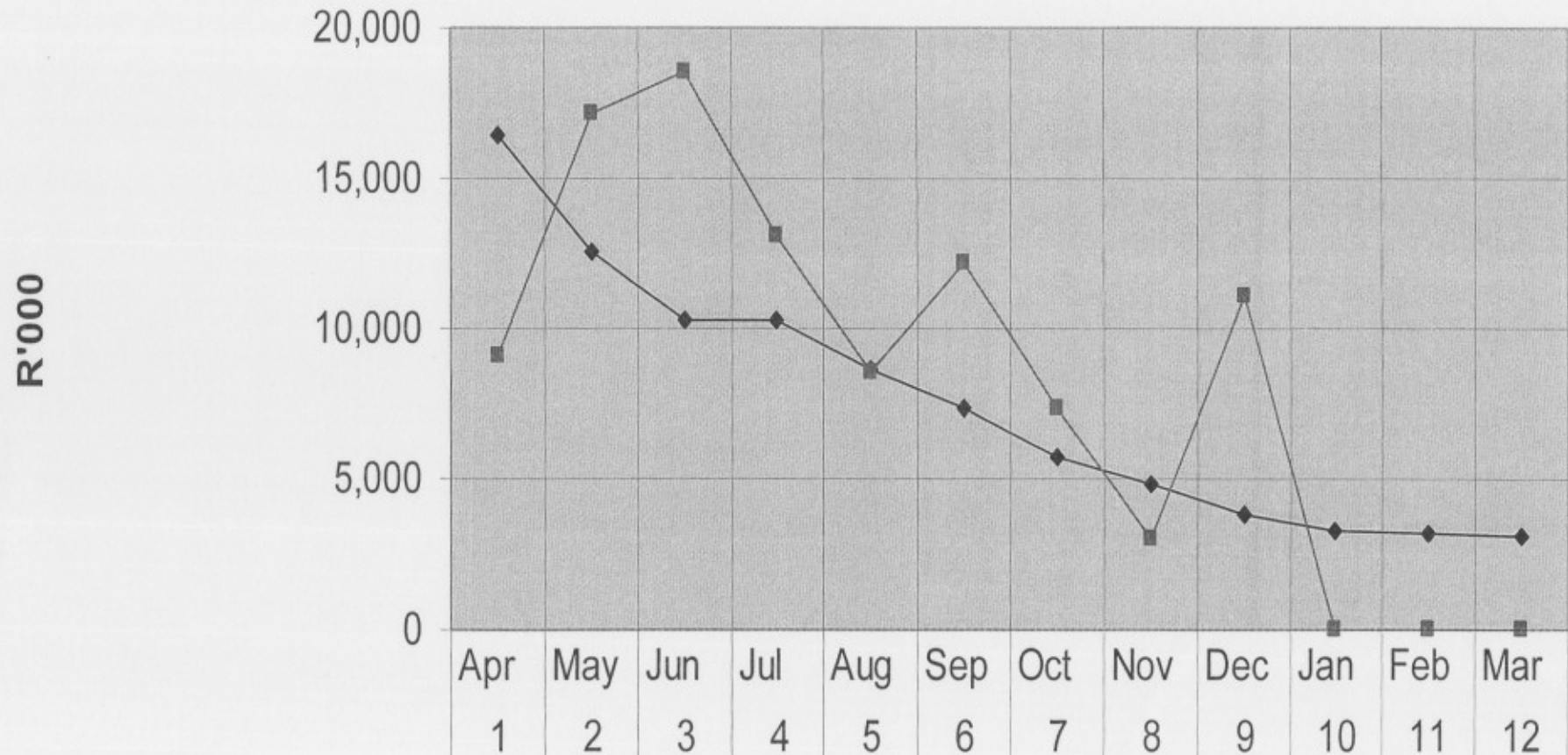
**PUBLIC HEARING ON CONDITIONAL  
GRANTS**



## **ALLOCATIONS VS ACTUAL EXPENDITURE**

- The budget allocation for 2004/05 was R89,442m -100% was spent as at December 2004
- The Human Settlement Grant of R3,180m was rolled-over to 2005/06

## Northern Cape Housing Fund 2004/05




◆ Draw Downs	16,4	12,5	10,2	10,3	8,68	7,35	5,69	4,82	3,79	3,25	3,18	3,04
■ Actual Expenditure	9,05	17,2	18,5	13,0	8,54	12,1	7,39	3,04	11,1	0	0	0




## HOUSES COMPLETED for 2004/05

District	On Going Projects	Blocked Projects	Total Per District
Frances Baard	1637	260	1897
Pixley Ka Seme	125	218	343
Kgalagadi	184	10	194
Namaqualand	343	213	556
Siyanda	197	9	206
<b>Total Houses</b>	<b>2486</b>	<b>710</b>	<b>3196</b>





## CONSTRAINTS & CHALLENGES IN DELIVERY

- Lack of funding – running projects came to a standstill in December 2004.
  - The lack of capacity at municipal level to implement good quality houses.
  - Inadequate operational budget to enable the department to fill the vacant posts on the approved structure – Department could not play its role in terms of monitoring and evaluation.
  - The vastness of the Province made it difficult to monitor and evaluate projects and put a further strain on the operational budget.
  - The capacity of the data lines in the province has also affected the on-line subsidy administration in the province
  - Registration of Properties take place in 4 Provinces
    - Kimberley (19%)
    - Vryburg(15%)
    - Pretoria(1%)
    - Cape Town(65%)
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**4th QUARTER PROVINCIAL  
BUDGET REPORT**

**PUBLIC HEARING ON CONDITIONAL  
GRANTS**



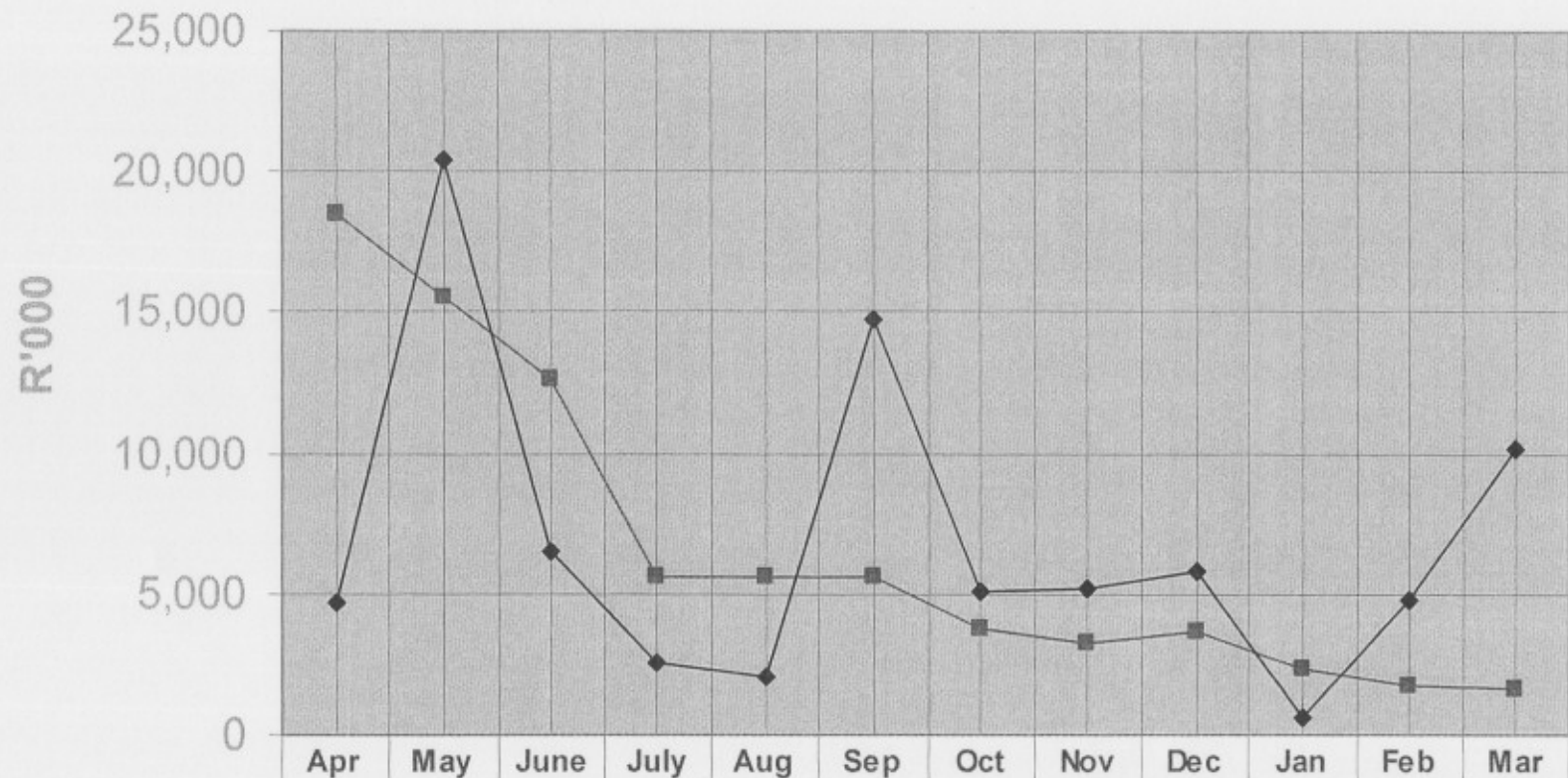


## **ALLOCATIONS VS ACTUAL EXPENDITURE**

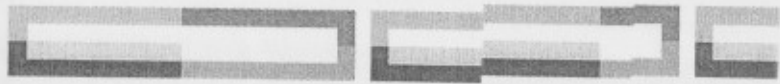
- The budget allocation for 2005/06 was R79,917m, R82,524m (103%) was spent as at March 2006
- The budgeted amount for the 4th quarter was R12,886m and the actual expenditure was R15,493m
- The Human Settlement Roll-over of R3,180m from 2004/05 to 2005/06 was spent



## Northern Cape Housing Fund 2005/06



	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
—■— Draw Downs	18,515	15,498	12,589	5,637	5,637	5,637	3,794	3,255	3,655	2,360	1,680	1,660
—◆— Actual Expenditure	4,687	20,463	6,503	2,529	2,066	14,715	5,046	5,204	5,818	582	4,740	10,171



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  - Cape Town (6

## HOUSES COMPLETED for the 4th Quarter

District	On Going Projects	Blocked Projects	Total Per District
Frances Baard	188	101	289
Pixley Ka Seme	64	13	77
Kgalagadi	3	0	3
Namaqualand	17	6	23
Siyanda	101	23	124
<b>Total Houses</b>	<b>373</b>	<b>143</b>	<b>516</b>