

EASTERN CAPE HOUSING DELIVERY

**REVIEW FOR THE FIRST SIX MONTHS OF THE
2006/07 FINANCIAL YEAR**

GRANT ALLOCATIONS FOR THE LAST 6 FINANCIAL YEARS

| | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2005/06 | Total |
|--------------------|---------|---------|---------|----------|---------|---------|-----------|
| Allocation | 494,800 | 508,011 | 580,806 | 641,757 | 598,900 | 581,218 | 3,405,492 |
| Expenditure | 470,473 | 292,874 | 465,013 | 792,625 | 572,805 | 607,719 | 3,201,509 |
| Balance | 24,327 | 215,137 | 115,793 | -150,868 | 26,095 | -26,501 | 203,983 |

NON-CAPITAL HOUSING DEVELOPMENT
CAPITAL EXPENDITURE FRAMEWORK

| CAPITAL PROJECT | 200 | | Oct-06 | Nov-06 | Dec |
|----------------------------|-----|-----|--------|---------------------|-----|
| PROJECT LINKED | 4 | 9 | 36.43 | 79.40 | |
| PILOT PROJECTS: | | | | | |
| Soweto-on-Sea | 0 | | | 15.50 | |
| Rural project (1 | 0 | 5 | | | |
| RECTIFICATION PROJECTS | 10 | | | | |
| EMERGENCY HOUSING | 10 | .4 | 0.50 | 0.80 | |
| ESTABLISHMENT | 10 | .8 | 0.80 | 1.00 | |
| INDIVIDUAL SUBSIDIES | 10 | .2 | 1.00 | 1.00 | |
| INDIVIDUAL (R350) | 10 | | | 0.50 | |
| MAINTENANCE: HOUSING | 20 | .9 | 0.30 | 0.30 | |
| R7 500 CAPITAL DEVELOPMENT | 00 | .5 | 0.10 | 0.13 | |
| NHBRC - ENROLLMENT | 00 | | 0.50 | 0.40 | |
| WORKING CAPITAL | 60 | .8 | 5.06 | 3.20 | |
| | 94 | 1.0 | 44.7 | 102.2 | |
| Percentage expenditure | | % | | Expected percentage | |

EXPECTED EXPENDITURE

VS

AVAILABLE FUNDS

| | Expenditure | Projection | Other program. | Expenditure |
|-----------|------------------|------------------|------------------|------------------|
| April | 8,971 | | | 8,971 |
| May | 29,437 | | | 29,437 |
| June | 33,487 | | | 33,487 |
| July | 33,712 | | | 33,712 |
| August | 39,396 | | | 39,396 |
| September | 19,389 | | | 19,389 |
| October | | 36,430 | 8,260 | 44,690 |
| November | | 79,400 | 22,830 | 102,230 |
| December | | 44,440 | 25,650 | 70,090 |
| January | | 56,270 | 16,350 | 72,620 |
| February | | 76,210 | 32,300 | 108,510 |
| March | | 58,250 | 37,440 | 95,690 |
| | R 164,392 | R 351,000 | R 142,830 | R 658,222 |

Available Funds - National allocation

R 761,994

Expected under expenditure

R 103,772.00

OUTPUTS FOR THE 1ST SIX MONTHS

| | |
|--|---------------------|
| Number of emergent contr. | 686 |
| Jobs created | 12 746 (refer p. 6) |
| Houses completed | 12 835 (refer p. 7) |
| Subsidies approved | 4 714 (refer p. 8) |
| Title Deeds transferred | 2 547 (refer p. 9) |
| Municipalities accredited (in process) | 2 |
| Disaster housing assistance | 78 |

JOBS CREATED PER MANAGEMENT AREA

| Management area | Jobs created April 06 to September 06 | | | | |
|-----------------|---------------------------------------|-------------|-------------|------------|--------------|
| | Men | Women | Youth | Disabled | Total |
| UKHAHLAMBA | 337 | 232 | 482 | 9 | 1060 |
| ALFRED NZO | 95 | 17 | 28 | 3 | 143 |
| NMMM | 1846 | 953 | 1457 | 69 | 4325 |
| CACADU | 960 | 512 | 695 | 8 | 2175 |
| CHRIS HANI | 734 | 421 | 759 | 19 | 1933 |
| O.R. TAMBO | 439 | 187 | 748 | 6 | 1380 |
| BCM | 444 | 134 | 258 | 9 | 845 |
| AMATOLE | 451 | 160 | 272 | 2 | 885 |
| Totals | 5306 | 2616 | 4699 | 125 | 12746 |

HOUSES COMPLETED PER MANAGEMENT AREA

| Management area | Houses Completed |
|----------------------------|-----------------------------|
| UKHAHLAMBA | 2164 |
| ALFRED NZO | 659 |
| NMMM | 2464 |
| CACADU | 1649 |
| CHRIS HANI | 1968 |
| O.R. TAMBO | 1153 |
| BCM | 946 |
| AMATOLE | 1832 |
| Totals | 12835 |

BENEFICIARY APPROVALS: FIRST 6 MONTHS OF 2006

| Management area | No of Subs | Appr. Oct. 06 | % Trf. | Appr. Outst. Nov. 06 | Appr. April | Appr. May | Appr. June | Appr. July | Appr. Aug. | Appr. Sep. | Total |
|-----------------|------------|---------------|--------|----------------------|-------------|-----------|------------|------------|------------|------------|-------|
| UKHAHLAMBA | 13,678 | 13,454 | 98% | 224 | 17 | 29 | | 8 | 2 | | 56 |
| ALFRED NZO | 4,521 | 4441 | 98% | 80 | 1 | 32 | 25 | 1 | 58 | 3 | 120 |
| NMMM | 38,646 | 37,783 | 98% | 863 | 60 | 160 | 82 | 145 | 54 | 17 | 518 |
| CACADU | 36,706 | 35,175 | 96% | 1,531 | 7 | 202 | 71 | 61 | 41 | 118 | 500 |
| CHRIS HANI | 37,204 | 35,588 | 96% | 1,616 | 2 | 85 | 43 | 77 | 46 | 34 | 287 |
| O.R. TAMBO | 18,552 | 17,166 | 93% | 1,386 | | | 107 | 98 | 897 | 174 | 1276 |
| BCM | 17,885 | 16,368 | 92% | 1,517 | 18 | 269 | 74 | 30 | 49 | 5 | 445 |
| AMATOLE | 27,875 | 24,595 | 88% | 3,280 | 188 | 112 | 10 | 30 | 100 | 131 | 571 |
| NMMM (PRIV) | 13,512 | 11,018 | 82% | 2,494 | | 1 | | 640 | 152 | 138 | 931 |
| BCM (PRIV) | 13,189 | 10,264 | 78% | 2,925 | | | 3 | 2 | 5 | | 10 |
| | 221,768 | 205,852 | 93% | 15,916 | 293 | 890 | 415 | 1092 | 1404 | 620 | 4714 |

BENEFICIARY TRANSFERS: FIRST 6 MONTHS OF 2006

| Management area | No of Subs | Trf. Paid | % Trf. | Outstanding Oct. 06 | Trf. April | Trf. May | Trf. June | Trf. July | Trf. Aug. | Trf. Sep. | Total |
|-----------------|----------------|----------------|------------|---------------------|------------|------------|------------|------------|------------|------------|--------------|
| BCM (PRIV) | 13,189 | 11,451 | 87% | 1,738 | | | | | | | 0 |
| O.R. TAMBO | 18,552 | 15,482 | 83% | 3,070 | | | | | 26 | | 26 |
| UKHAHLAMBA | 13,678 | 11,091 | 81% | 2,587 | | | 238 | | 19 | | 257 |
| NMMM (PRIV) | 13,512 | 9,948 | 74% | 3,564 | | | 134 | 9 | 101 | | 244 |
| CACADU DM | 36,706 | 25,738 | 70% | 10,968 | | 142 | | 127 | 41 | 85 | 395 |
| CHRIS HANI | 37,204 | 24,989 | 67% | 12,215 | | 81 | 27 | | | | 108 |
| BCM | 17,885 | 10,904 | 61% | 6,981 | | 414 | | | | | 414 |
| AMATOLE DM | 27,875 | 16,704 | 60% | 11,171 | | 99 | | 14 | | | 113 |
| NMMM | 38,646 | 21,854 | 57% | 16,792 | 170 | 154 | 88 | 406 | 157 | 15 | 990 |
| A/ NZO DM | 4,521 | 668 | 15% | 3,853 | | | | | | | 0 |
| | 221,768 | 148,829 | 67% | 72,939 | 170 | 890 | 487 | 556 | 344 | 100 | 2,547 |

R 29,175,600

Conditional Grant (Housing Subsidy)

