

NATIONAL COUNCIL OF PROVINCES

Western Cape : Housing Delivery Status

24 November 2006

Department of Local Government and Housing
Provincial Government Western Cape
Chief Directorate : Housing Delivery



CONTENT



1. Grant Framework
2. Housing Performance (Apr-Sept 2006)

1. Grant Framework



- Challenges to existing funding
- Rationale for new Allocations

• Challenges to funding



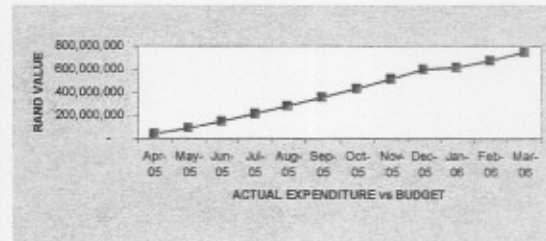
- ☞ Backlog of >300,000 units
- ☞ Reality?
Approx 15,000 units can be built with annual grant of R598m
- ☞ Province is accelerating delivery to show capacity to absorb additional funding

• Rationale for Allocation



- ☞ Needs survey in Provincial Housing Plan
- ☞ Prioritised to provincial areas of highest need (Breaking New Ground / PSDF)
- ☞ Existing budget constraints
- ☞ Past performance in municipal area (Existing / planned commitment)
- ☞ Projects prioritized in municipal IDP

Projected Expenditure



City of Cape Town



	Allocation 2006/07	Apr-Sept	%	Performance 2005/06
Cape Town Admin		52,124,660		
Blaauwberg		6,326,217		
Heiderberg		20,431,884		
South Peninsula		867,305		
Oostenberg		73,524,969		
Tygerberg		107,007,379		
TOTAL	355,000,000	260,282,415	73%	96%

Cape Winelands District



	Allocation 2006/07	Apr-Sept	%	Performance 2005/06
Breede River/Winelands	5,554,836	1,663,126	27%	32%
Breede Valley	43,500,000	16,225,924	37%	43%
Drakenstein	15,275,799	7,512,328	44%	84%
Stellenbosch	14,000,000	0	0%	84%
Witzenberg	9,750,000	0	0%	100%

Overberg District



	Allocation 2006/07	Apr-Sept	%	Performance 2005/06
Cape Agulhas	2,092,918	3,690,512	100%	32%
Overstrand	12,000,000	699,334	6%	94%
Swellendam	3,207,537	4,098,703	100%	100%
Theewaterskloof	27,000,000	2,412,362	9%	100%

Central Karoo District



	Allocation 2006/07	Apr-Sept	%	Performance 2005/06
Beaufort-West	10,300,000	4,045,874	40%	100%
Laingsburg	1,485,690	745,489	45%	32%
Prince Albert	627,291	0	0%	100%

Eden District



	Allocation 2006/07	Apr-Sept	%	Performance 2005/06
George	8,012,606	789,060	10%	68%
Kannaland	790,822	3,068,904	100%	0%
Knysna	7,591,889	12,469,576	100%	100%
Hessequa	3,637,780	4,757,015	100%	100%
Mossel Bay	4,744,930	2,749,198	58%	100%
Oudtshoorn	4,996,412	4,805,485	96%	66%
Bitou	14,700,000	5,659,807	38%	100%

West Coast District



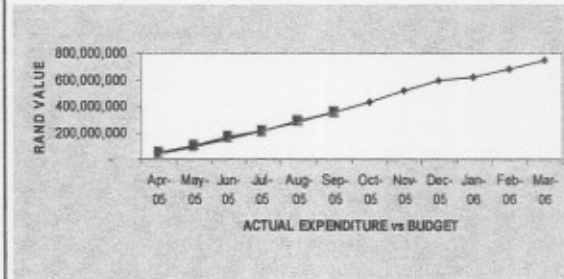
	Allocation 2006/07	Apr-Sept	%	Performance 2005/06
Berg River	2,734,530	162,500	3%	0%
Cederberg	1,077,726	11,141	0%	25%
Matzikama	8,600,000	1,920,109	22%	100%
Saldanha Bay	4,825,641	5,096,087	95%	100%
Swartland	9,500,000	0	0%	100%

2. Overall Performance (Apr-Sept 2006)



- R 362m spent of R 598 m (60% of grant)
- Projected: R598m by December 2006 (Additional funding last quarter)
- Target : to build 16,000 houses and service 18,000 sites in 2006/07.

Actual Expenditure



Comparison : Other Provinces 2nd Quarter Expenditure



	Allocation 2006/07	Apr-Sept	Percentage Grant spent
W. Cape (No1 performer)	R 598m	R 362m	60%
N. West (2)	R 613m	R 310m	50%
Gauteng (3)	R 1,757bn	R 758m	44%
Free State (4)	R 522m	R 216m	41%
N. Cape (5)	R 104m	R 41m	40%
KZN (6)	R 1,048bn	R 394m	38%
Limpopo (7)	R 521m	R 194m	37%

THE END
THANK YOU