1 Grant Profile

1.1 Grant Goal

To provide for the facilitation of a sustainable housing development process by laying down general principles applicable to housing development in all spheres of government through the Division of Revenue Act.

1.2 Impact

To promote the achievement of a non racial, integrated society through the development of integrated sustainable human settlements and quality housing.

1.3 Grant Purpose

To finance the implementation of National Housing Programmes, for the creation of sustainable human settlements.

1.4 Outcomes

Grant outcomes	Performance indicator	Baseline	Target 2008/09				
			Q1	Q2	Q3	Q4	Total
Develop sustainable human settlements	Develop sustainable human settlements						
Accelerate housing delivery	Accelerate housing delivery						
Improve the quality of housing products and environments to ensure asset creation and empowerment	Improve the quality of housing products and environments to ensure asset creation and empowerment						
Ensure a single, efficient formal housing market	Ensure a single, efficient formal housing market						
Utilizing provision of housing as major job creation strategy	Utilizing provision of housing as major job creation strategy						

1.5 Outputs

Grant outputs	Performance indicator	Baseline	Target 2008/09					2009/10	2010/11
			Q1	Q2	Q3	Q4	Total		
1 Financial Interventions		**R 1 446 716 703**	**R 374 181 045**	**R 498 655 251**	**R 596 778 241**	**R 592 523 248**	**R 2 062 137 785**	**R 1 813 226 034**	**R 1 869 942 384**
1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of beneficiaries approved	339.00	90.00	91.00	104.00	140.00	**425.00**	235.00	271.00
	Number of new housing units completed & transferred	192.00	13.00	14.00	27.00	13.00	**67.00**	115.00	131.00
	Number of secondary housing units transferred	2.00	7.00	7.00	7.00	7.00	**28.00**	10.00	10.00
	Subsidy amount paid	R 25 299 221	R 5 464 260	R 5 494 260	R 6 086 850	R 7 964 260	**R 25 009 630**	R 15 070 504	R 17 825 417
1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of beneficiaries approved	2 463.00	647.00	971.00	784.00	699.00	**3 101.00**	1 589.04	2 264.55
	Number of properties transferred	2 083.00	324.00	405.00	380.00	380.00	**1 489.00**	1 181.00	1 337.00
	Subsidy amount paid	R 69 181 967	R 28 728 817	R 41 099 396	R 35 264 285	R 31 434 088	**R 136 526 586**	R 88 629 530	R 127 969 270
1.2a Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of beneficiaries approved	4 899.00	983.00	1 792.00	1 547.00	1 447.00	**5 769.00**	9 291.26	10 532.79
	Number of properties transferred	4 644.00	808.00	1 647.00	1 517.00	1 347.00	**5 319.00**	9 091.26	10 232.79
	Number of mortgage bonds registered	4 044.00	763.00	897.00	792.00	763.00	**3 215.00**	4 783.00	5 362.00
	Number of housing units completed	4 044.00	775.00	890.00	785.00	775.00	**3 225.00**	4 450.00	4 950.00
	Subsidy amount paid	R 92 343 000	R 26 040 539	R 33 652 262	R 44 408 698	R 41 661 291	**R 145 762 790**	R 185 752 326	R 200 667 229
1.2b Housing Finance Linked Individual Subsidies : Inclusionary Housing	Total number of planned units approved	-	-	-	-	-	**-**	-	-
	Number of planned units approved for affordable beneficiaries	-	-	-	-	-	**-**	-	-
	Number of mortgage bonds registered for affordable beneficiaries	-	-	-	-	-	**-**	-	-
	Average quantum of mortgage bonds	R 0	R 0	R 0	R 0	R 0	**R 0**	R 0	R 0
	Number of housing units completed for affordable beneficiaries	-	-	-	-	-	**-**	-	-
	Amount disbursed for affordable beneficiaries	R 0	R 0	R 0	R 0	R 0	**R 0**	R 0	R 0
1.3 Relocation Assistance	Number of beneficiaries approved	266.00	290.00	370.00	361.00	506.00	**1 527.00**	1 208.00	1 208.00
	Amount paid to Servcon	R 8 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	**R 8 000 000**	R 8 500 000	R 8 500 000
	Amount paid to financial institutions	R 0	R 11 942 680	R 12 813 800	R 14 987 600	R 18 468 080	**R 58 212 160**	R 42 549 550	R 42 549 550
1.4 Enhanced Extended Discount Benefit Scheme	Number of properties transferred	53 471.00	5 849.50	6 424.50	6 363.50	5 638.50	**24 276.00**	20 591.74	22 748.42
	Amount discounted	R 48 656 812	R 12 405 160	R 21 371 480	R 21 371 480	R 21 371 480	**R 76 519 600**	R 34 857 080	R 38 342 780
	Amount paid on transfer fees	R 28 819 013	R 10 970 697	R 12 877 657	R 13 425 634	R 9 869 717	**R 47 143 705**	R 42 491 938	R 46 143 305
1.5 State Asset Maintenance Programme	Number of rental stock units maintained	10 041.00	1 916.00	1 906.00	1 916.00	1 967.00	**7 705.00**	3 125.00	1 814.00
	Number of maintenance contracts completed for rental stock	21.00	101.00	100.00	102.00	103.00	**406.00**	214.00	114.00
	Amount disbursed for holding costs & maintenance for rental units	R 159 755 642	R 23 839 000	R 25 244 000	R 23 972 000	R 63 885 000	**R 136 940 000**	R 122 350 000	R 71 400 000
1.6a Rectification of RDP Stock 1994-2002	Number of projects approved	39.00	15.00	16.00	30.00	22.00	**83.00**	79.00	111.00
	Number of housing units rectified	5 265.00	2 054.00	3 997.00	6 314.00	4 697.00	**17 062.00**	#VALUE!	#VALUE!
	Amount spent on rectification	R 108 222 180	R 45 088 964	R 76 364 774	R 95 847 800	R 83 597 800	**R 300 899 338**	R 188 172 532	R 230 237 198
1.6b Rectification of housing Stock (pre 1994)	Number of projects approved	-	5.00	1.00	1.00	1.00	**8.00**	-	-
	Number of housing units rectified	-	68.00	250.00	250.00	250.00	**818.00**	1 000.00	1 000.00
	Amount spent on rectification	R 0	R 3 105 000	R 10 048 000	R 9 808 000	R 9 568 000	**R 32 529 000**	R 30 000 000	R 30 000 000
1.7 Social and Economic Facilities	Number of projects and type completed in Greenfield areas	12.00	2.00	3.00	3.00	3.00	**11.00**	11.00	11.00
	Amount of funding disbursed for completed projects in Greenfield areas	R 35 056 000	R 8 764 000	R 8 764 000	R 8 764 000	R 8 764 000	**R 35 056 000**	R 23 056 000	R 23 056 000
	Number of projects and type completed in existing projects	6.00	6.00	3.00	9.00	10.00	**28.00**	6.00	4.00
	Amount of funding disbursed in existing projects	R 43 755 678	R 6 510 000	R 9 614 000	R 27 010 000	R 104 906 000	**R 148 040 000**	R 156 000 000	R 24 000 000
	Number of projects and type completed in informal settlements	15.00	5.00	6.00	6.00	10.00	**27.00**	30.00	33.00
	Amount of funding disbursed in informal settlements	R 42 944 000	R 11 836 000	R 14 216 000	R 12 186 000	R 14 936 000	**R 53 174 000**	R 65 570 000	R 82 444 000
1.8 Accreditation of Municipalities	Number of accreditation business plans completed	2.00	1.00	2.00	2.00	6.00	**11.00**	1.00	1.00
	Number of municipalities accredited at level 1	1.00	1.00	3.00	2.00	6.00	**12.00**	2.00	2.00
	Number of municipalities accredited at level 2	-	1.00	-	-	-	**1.00**	-	-
	Number of municipalities accredited at level 3	-	-	-	-	-	**-**	-	-
	Amount disbursed for accreditation of municipalities	R 5 500 000	R 4 000 000	R 7 600 000	R 7 000 000	R 4 000 000	**R 22 600 000**	R 26 300 000	R 29 980 000
1.9 Accredited Municipalities (level 1 & 2): programmes to be approved and funded	Number of programmes approved and funded under the accreditation of municipalities	4.00	5 604.00	5 600.00	2 800.00	-	**14 004.00**	16 796.08	20 889.31
	Amount disbursed for programmes approved and funded under accreditation of municipalities	R 600	R 9 480 000	R 10 590 000	R 10 960 000	R 8 370 000	**R 39 400 000**	R 7 251 821	R 9 239 032
1.10 Operational Capital Budget	Number of contracts under Operational Capital Budget	111.00	26.00	22.00	18.00	19.00	**85.00**	70.39	79.83
	Amount paid iro the Operational Capital Budget allocated in accordance with programme	R 217 761 122	R 73 452 686	R 76 967 656	R 91 123 711	R 72 554 856	**R 314 098 909**	R 327 775 372	R 360 482 519
1.11 Unblocking of blocked projects		-	-	-	-	-	**-**	-	-
	Number of projects approved to be unblocked	8 539.00	755.00	1 055.00	604.00	607.00	**3 021.00**	3 599.16	4 476.28

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	Number of units represented by projects approved to be unblocked	15 887.00	3 658.00	3 955.00	2 900.00	3 670.00	**14 183.00**	3 599.16	4 476.28
	Amount disbursed for projects approved for unblocking	R 420 316 179	R 44 410 135	R 57 278 010	R 40 604 965	R 44 955 775	**R 187 248 885**	R 162 483 845	R 200 351 769
1.12 NHBRC enrolment (related to grant)	Number of projects in principle enrolled	233.00	33.00	25.00	24.00	21.00	**103.00**	50.39	47.83
	Number of projects enrolled	242.00	35.00	27.00	22.00	23.00	**107.00**	76.39	73.83
	Number of houses enrolled	30 913.00	31 516.00	34 194.00	30 712.00	30 254.00	**126 676.00**	85 253.00	94 687.00
	Amount disbursed for NHBRC enrolment fees	R 40 505 289	R 22 406 724	R 28 045 456	R 30 063 883	R 23 466 563	**R 103 982 626**	R 112 449 333	R 124 246 489
1.13a Land parcels procured (IHAHSD grant)	Number of land parcels procured	-	-	-	2.00	2.00	**4.00**	5.00	10.00
	Hectares of land parcels procured	300.00	20.00	34.00	128.00	123.00	**305.00**	360.71	482.54
	Amount paid for land parcels procured	R 100 000 000	R 10 272 503	R 27 976 620	R 84 545 455	R 7 368 458	**R 130 163 036**	R 152 995 150	R 180 836 006
1.13b Land parcels procured (Other funding)	Number of land parcels procured	-	-	-	-	-	**-**	-	-
	Hectares of land parcels procured	3 038.00	2 271.56	2 271.56	2 271.56	2 271.56	**9 086.24**	5 667.00	5 667.00
	Amount paid for land parcels procured	R 0	R 11 357 880	R 11 357 880	R 11 357 880	R 11 357 880	**R 45 431 520**	R 16 998 000	R 16 998 000
1.14 Housing chapters of IDP's	Number of chapters compiled	21.00	13.00	26.00	36.00	19.00	**94.00**	40.99	44.76
	Amount paid for chapters compiled	R 600 000	R 2 106 000	R 5 280 000	R 5 990 000	R 2 024 000	**R 15 400 000**	R 3 973 054	R 4 673 819
2 Incremental Housing Programmes		**R 4 763 397 785**	**R 1 624 507 750**	**R 1 797 345 746**	**R 1 794 703 004**	**R 1 506 180 827**	**R 6 722 737 327**	**R 6 442 827 821**	**R 7 527 512 277**
2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) : Excluding blocked projects	Number of beneficiaries approved	33 120.00	7 933.25	9 899.00	8 049.00	8 389.00	**34 270.25**	20 795.00	21 935.00
	Number of sites serviced	56 852.00	7 770.00	8 731.00	8 390.00	8 241.00	**33 132.00**	15 105.00	15 105.00
	Number of housing units completed	61 694.00	8 890.00	10 824.00	8 835.00	9 690.00	**38 239.00**	27 301.00	28 185.00
	Number of properties transferred	29 231.00	3 350.00	4 050.00	4 025.00	4 575.00	**16 000.00**	10 400.00	11 200.00
	Amount disbursed for serviced sites	R 485 967 763	R 159 137 073	R 184 001 161	R 194 310 858	R 169 749 130	**R 707 198 222**	R 468 986 900	R 497 520 000
	Amount disbursed for housing units	R 1 961 745 621	R 323 323 652	R 265 879 699	R 185 988 508	R 116 999 121	**R 892 190 980**	R 833 534 839	R 927 516 864
2.1b Project Linked Subsidies (current commitments approved up to 31/03/07) : Blocked	Number of sites serviced	-	-	-	-	-	**-**	-	-
	Number of housing units completed	-	-	-	-	-	**-**	-	-
	Number of properties transferred	-	-	-	-	-	**-**	-	-
2.2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)	Number of projects approved	38.00	16.00	5.00	2.00	-	**23.00**	26.39	32.83
	Number of planned sites (Residential) approved	630.00	7 227.00	3 890.00	3 260.00	3 260.00	**17 637.00**	4 500.00	5 500.00
	Number of planned sites (Other) approved	-	-	-	-	-	**-**	-	-
	Number of sites serviced	5 501.00	6 558.00	8 115.00	7 494.00	6 024.00	**28 191.00**	19 292.38	19 011.71
	Amount disbursed for completed serviced sites	R 68 900 944	R 71 766 360	R 98 812 605	R 88 367 154	R 62 691 516	**R 321 637 635**	R 416 831 039	R 441 115 030
2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction (excluding	Number of projects approved	46.00	2.00	-	-	-	**2.00**	28.00	30.00
	Number of beneficiaries approved	3 500.00	2 257.75	2 384.00	2 384.00	2 282.00	**9 307.75**	7 760.00	11 135.00
	Number of housing units completed	2 511.00	3 627.00	4 722.00	5 225.00	4 564.00	**18 138.00**	19 404.00	23 025.00
	Amount disbursed for housing units completed	R 108 526 499	R 152 239 211	R 195 258 857	R 216 054 857	R 191 153 236	**R 754 706 161**	R 816 585 862	R 978 106 493
2.2c Integrated Residential Development Programme: Phase 4: Top Structure Construction : Informal	Number of projects approved	-	-	-	-	-	**-**	-	-
	Number of beneficiaries approved	-	250.00	250.00	500.00	500.00	**1 500.00**	-	-
	Number of housing units completed	18 523.00	4 830.00	4 830.00	5 080.00	5 280.00	**20 020.00**	16 860.00	17 360.00
	Amount disbursed for housing units completed	R 484 000 000	R 101 000 000	R 121 000 000	R 136 000 000	R 126 000 000	**R 484 000 000**	R 456 000 000	R 484 000 000
2.3a Peoples Housing Process : Current commitments (Excluding blocked projects)	Number of sites serviced	74.00	-	-	-	-	**-**	-	-
		-	-	-	-	-	**-**	-	-
	Amount disbursed for completed serviced sites	R 5 052 497	R 0	R 0	R 0	R 0	**R 0**	R 0	R 0
	Number of housing units completed	19 909.00	4 448.00	5 304.00	4 415.00	4 865.00	**19 032.00**	20 584.93	21 410.02
	Amount disbursed for completed housing units	R 483 040 384	R 122 221 801	R 140 890 394	R 118 701 547	R 123 385 498	**R 505 199 240**	R 482 125 647	R 508 215 784
2.3b Peoples Housing Process : Current commitments (Blocked	Number of sites serviced	-	-	-	-	-	**-**	-	-
	Number of housing units completed	-	-	-	-	-	**-**	-	-
2.4a People's Housing process (excluding Informal Settlement Upgrading)	Number of projects approved	20.00	-	1.00	1.00	1.00	**3.00**	4.00	4.00
	Number of beneficiaries approved	1 347.00	-	-	816.00	816.00	**1 632.00**	-	-
	Number of planned units approved	14.00	-	-	-	-	**-**	-	-
	Number of properties transferred	1 139.00	-	-	-	-	**-**	-	-
	Number of facilitation grants awarded	14.00	-	-	-	-	**-**	-	-
	Number of establishment grants awarded	5 327.00	3 421.00	3 422.00	2 896.00	2 808.00	**12 547.00**	7 281.00	6 140.00
	Amount disbursed for facilitation	R 7 000	R 0	R 0	R 0	R 0	**R 0**	R 0	R 0
	Amount disbursed for establishment grants	R 3 041 021	R 2 963 100	R 2 223 900	R 1 834 280	R 1 763 280	**R 8 784 560**	R 7 379 390	R 7 930 380
	Number of sites serviced	-	-	-	-	-	**-**	-	-
	Amount disbursed for completed serviced sites	R 0	R 0	R 0	R 0	R 0	**R 0**	R 0	R 0
	Number of housing units completed	4 644.00	600.00	800.00	1 200.00	900.00	**3 500.00**	3 800.00	4 200.00
	Amount disbursed for housing units completed	R 79 826 099	R 10 503 926	R 21 600 000	R 74 678 660	R 60 882 586	**R 167 665 171**	R 112 860 000	R 137 214 000
2.4b People's Housing process (Informal Settlement Upgrading)	Number of beneficiaries approved	3 097.00	250.00	250.00	250.00	250.00	**1 000.00**	1 200.00	1 300.00
	Number of projects approved	12.00	1.00	1.00	1.00	1.00	**4.00**	5.00	6.00
	Number of planned units approved	1 504.00	250.00	250.00	250.00	250.00	**1 000.00**	1 200.00	1 300.00
	Number of properties transferred	-	-	-	-	-	**-**	-	-
	Number of facilitation grants awarded	-	-	-	-	-	**-**	-	-
	Number of establishment grants awarded	-	-	-	-	-	**-**	-	-
	Amount disbursed for facilitation	R 0	R 0	R 0	R 0	R 0	**R 0**	R 0	R 0
	Amount disbursed for establishment grants	R 0	R 0	R 0	R 0	R 0	**R 0**	R 0	R 0
	Number of sites serviced	-	-	-	-	-	**-**	-	-
	Amount disbursed for completed serviced sites	R 0	R 0	R 0	R 0	R 0	**R 0**	R 0	R 0
	Number of housing units completed	1 504.00	250.00	250.00	250.00	250.00	**1 000.00**	1 200.00	1 300.00
	Amount disbursed for housing units completed	R 26 773 000	R 4 450 000	R 4 450 000	R 4 450 000	R 4 450 000	**R 17 800 000**	R 21 360 000	R 23 140 000
2.5 Informal Settlement Upgrading	Number of housing units completed	5 342.00	8 126.00	8 917.00	8 943.00	9 035.00	**35 021.00**	41 265.94	50 146.27
	Amount disbursed for housing units completed	R 69 897 538	R 195 963 172	R 239 045 301	R 227 026 262	R 207 840 838	**R 869 875 573**	R 1 106 127 390	R 1 501 137 430
	Number of planned sites (residential) approved	13 464.00	12 265.00	13 566.00	20 434.00	23 809.00	**70 074.00**	58 114.87	62 244.80
	Number of planned sites (other) approved	3 000.00	450.00	425.00	625.00	500.00	**2 000.00**	-	-
	Number of sites completed with permanent services (phase 3)	13 094.00	13 925.00	14 469.00	15 309.00	15 016.00	**58 719.00**	57 328.00	67 383.00
	Amount disbursed for sites serviced under the sub-programme	R 677 197 295	R 323 107 318	R 336 905 746	R 376 628 344	R 274 785 672	**R 1 311 427 080**	R 1 020 459 768	R 1 252 763 958
2.6a Consolidation Subsidies (Excluding Blocked Projects)	Number of planned units approved	13 171.00	7 969.00	7 986.00	7 926.00	7 904.00	**31 785.00**	35 000.00	38 000.00
	Number of beneficiaries approved	13 392.00	8 001.00	8 060.00	8 041.00	7 934.00	**32 036.00**	35 000.00	38 000.00
	Number of projects approved	1.00	2.00	1.00	1.00	-	**4.00**	-	-
	Number of housing units completed	13 654.00	8 055.00	8 142.00	8 065.00	7 956.00	**32 218.00**	36 967.00	39 591.00
	Amount disbursed for completed houses	R 209 131 214	R 128 373 152	R 132 673 168	R 128 322 070	R 124 610 987	**R 513 979 377**	R 615 152 625	R 650 339 625
2.6b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved	-	-	-	-	-	**-**	-	-
	Number of housing units completed	-	-	-	-	-	**-**	-	-
2.7a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance	1.00	-	-	-	-	**-**	-	-
	Number of sites serviced for assistance to households needing temporary assistance	103.00	-	-	-	-	**-**	50.00	50.00
	Amount disbursed for serviced sites completed for assistance to households needing temporary assistance	R 1 647 073	R 0	R 0	R 0	R 0	**R 0**	R 0	R 0
	Number of housing units completed for assistance to households needing temporary assistance	355.00	294.00	447.00	89.00	56.00	**886.00**	301.94	364.26
	Amount disbursed for housing units completed for assistance to households needing temporary assistance	R 3 338 342	R 13 428 242	R 20 381 172	R 3 885 721	R 3 414 221	**R 41 109 356**	R 13 424 360	R 16 482 713
2.7b Emergency Housing Assistance (planned projects - possible disaster area)	Number of beneficiaries approved for emergency temporary assistance to households whose existing shelter places them under threat	-	-	-	-	-	**-**	-	-
	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat	-	-	-	-	-	**-**	-	-
	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat	1 700.00	420.00	420.00	420.00	440.00	**1 700.00**	-	-
	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat	R 73 482 865	R 10 000 000	R 20 000 000	R 20 000 000	R 20 000 000	**R 70 000 000**	R 0	R 0
	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat	1 128.00	40.00	340.00	1 090.00	1 090.00	**2 560.00**	1 937.00	2 533.00
	Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat	R 21 822 630	R 6 030 743	R 14 223 743	R 18 454 743	R 18 454 743	**R 57 163 972**	R 72 000 000	R 102 030 000
3 Social and Rental Housing		**R 561 184 586**	**R 282 223 646**	**R 199 707 185**	**R 320 211 039**	**R 320 039 113**	**R 1 122 180 983**	**R 687 787 183**	**R 670 129 643**
3.1 Institutional Subsidies.	Number of beneficiaries approved	845.00	264.00	497.00	481.00	2 209.00	**3 451.00**	3 217.00	2 877.00
	Number of projects approved	4.00	4.00	1.00	4.00	6.00	**15.00**	6.00	6.00
	Number of housing units completed	4 660.00	1 105.00	1 242.00	3 011.00	1 676.00	**7 034.00**	6 581.00	6 041.00
	Amount disbursed for Institutional Subsidies	R 139 875 510	R 41 356 300	R 45 014 900	R 90 712 681	R 45 714 289	**R 222 798 170**	R 202 767 431	R 172 980 003
	Number of projects approved under provincial corresponding vulnerable groups policy	2.00	2.00	1.00	2.00	2.00	**7.00**	4.00	6.00
	Number of housing units completed	104.00	1.00	-	-	-	**1.00**	-	-

	Number of beds delivered	400.00	8.00	122.00	116.00	208.00	**454.00**	430.00	400.00
	Value of units completed	R 1 255 582	R 340 000	R 4 704 000	R 720 000	R 11 760 000	**R 17 524 000**	R 0	R 0
3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant	-	1.00	1.00	-	2.00	**4.00**	2.00	1.00
	Amount disbursed for Provisional Accreditation Grants	R 0	R 0	R 0	R 0	R 0	**R 0**	R 0	R 0
	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants	-	5.00	1.00	-	2.00	**8.00**	2.00	2.00
	Amount disbursed for staff gear-up and General Capacity Building Grants	R 0	R 596 875	R 596 875	R 596 875	R 596 875	**R 2 387 500**	R 0	R 0
3.2b Social Housing: Capital Grants for rental housing	Number of projects approved excluding Informal Settlement Upgrading	-	1.00	-	-	4.00	**5.00**	6.00	6.00
	Number of housing units completed excluding Informal Settlement Upgrading	-	150.00	150.00	150.00	1 650.00	**2 100.00**	100.00	100.00
	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading	R 0	R 0	R 0	R 0	R 108 000 000	**R 108 000 000**	R 115 112 673	R 115 874 744
	Number of projects approved for Informal Settlement Upgrading	-	1.00	1.00	1.00	2.00	**5.00**	-	-
	Number of housing units completed for Informal Settlement Upgrading	-	1 125.00	1 125.00	1 125.00	1 125.00	**4 500.00**	4 500.00	4 500.00
	Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading	R 0	R 43 650 900	R 43 650 900	R 43 650 900	R 43 650 900	**R 174 603 600**	R 148 500 000	R 148 500 000
3.3 Higher density individual ownership	Number of beneficiaries approved for high density individual ownership excluding Informal Settlement Upgrading	-	-	-	-	-	**-**	-	-
	Number of projects approved for high density individual ownership excluding Informal Settlement Upgrading	3.00	1.00	1.00	1.00	-	**3.00**	-	-
	Number of housing units completed for high density individual excluding ownership Informal Settlement Upgrading	450.00	-	-	100.00	350.00	**450.00**	-	-
	Amount disbursed for completed housing units constructed for high density individual ownership excluding Informal Settlement Upgrading	R 30 000 000	R 0	R 10 000 000	R 10 000 000	R 10 000 000	**R 30 000 000**	R 0	R 0
	Number of beneficiaries approved for high density individual for Informal Settlement Upgrading	-	-	-	-	-	**-**	-	-
	Number of high density individual ownership projects approved for Informal Settlement Upgrading	-	-	-	-	-	**-**	-	-
	Number of high density individual ownership housing units completed for Informal Settlement Upgrading	-	-	-	-	-	**-**	-	-
	Amount disbursed for completed housing units constructed for high density individual ownership for excluding Informal Settlement Upgrading	R 0	R 0	R 0	R 0	R 0	**R 0**	R 0	R 0
3.4 Community residential units (CRU)	Number of beneficiaries approved	-	382.00	456.00	494.00	200.00	**1 532.00**	819.83	995.26
	Number of units approved	2 907.00	3 557.00	4 075.00	3 725.00	3 075.00	**14 432.00**	21 725.00	35 975.00
	Number of units upgraded	4 542.00	2 599.00	3 399.00	3 049.00	2 401.00	**11 448.00**	16 403.00	26 177.00
	Number of units converted	1 860.00	1 016.00	1 161.00	1 555.00	1 092.00	**4 824.00**	5 322.00	9 798.00
	Number of units constructed	-	100.00	456.00	494.00	200.00	**1 250.00**	719.83	895.26
	Amount disbursed for community residential units	R 347 053 494	R 184 876 446	R 84 337 385	R 163 127 458	R 88 913 924	**R 521 255 213**	R 173 407 079	R 184 774 896
3.5 Backyard Rental Programme *(policy to be finalised)*	Number of projects approved	-	-	-	-	-	**-**	-	-
	Number of (on-site) sites serviced for backyard rental housing	-	-	-	-	-	**-**	-	-
	Amount disbursed for (on-site) serviced sites for backyard rental housing	R 0	R 0	R 0	R 0	R 0	**R 0**	R 0	R 0
	Number of housing units completed for backyard rental housing	750.00	250.00	250.00	250.00	250.00	**1 000.00**	1 000.00	1 000.00
	Amount disbursed for housing units completed for backyard rental housing	R 43 000 000	R 12 000 000	R 12 000 000	R 12 000 000	R 12 000 000	**R 48 000 000**	R 48 000 000	R 48 000 000
3.6 Housing Assistance to Households affected by death of	Number of households affected	-	-	-	-	-	**-**	-	-
	Amount disbursed	R 0	R 0	R 0	R 0	R 0	**R 0**	R 0	R 0
4 Rural Housing		**R 1 477 448 498**	**R 124 130 754**	**R 262 304 497**	**R 163 224 617**	**R 130 719 057**	**R 680 378 925**	**R 721 497 218**	**R 827 813 868**
4.1 Farm Worker Housing Assistance *(policy to be finalised)*	Number of projects approved	2.00	25.00	18.00	11.00	10.00	**64.00**	60.99	74.60
	Number of beneficiaries approved	43.00	236.00	289.00	202.00	-	**727.00**	50.00	-
	Amount disbursed	R 611 000	R 10 951 544	R 12 974 561	R 9 632 803	R 749 717	**R 34 308 625**	R 5 046 087	R 3 465 681
4.2 Rural Housing: Communal land rights	Number of beneficiaries approved	16 876.00	4 245.00	4 345.00	2 420.00	2 420.00	**13 430.00**	10 699.02	12 222.33
	Number of projects approved	21.00	7.00	6.00	4.00	4.00	**21.00**	30.00	20.00
	Number of serviced sites improved or upgraded	3 562.00	2 740.00	3 040.00	2 560.00	2 560.00	**10 900.00**	8 000.00	8 800.00
	Amount disbursed for serviced sites	R 207 660 073	R 2 619 200	R 7 297 200	R 2 946 600	R 2 946 600	**R 15 809 600**	R 14 080 000	R 17 036 800
	Number of housing units completed	12 893.00	4 981.00	5 390.00	3 127.00	2 805.00	**16 303.00**	13 543.02	14 728.33
	Amount disbursed for housing units completed	R 1 269 177 425	R 110 560 010	R 242 032 736	R 150 645 214	R 127 022 740	**R 630 260 700**	R 702 371 131	R 807 311 387
Fund Total		**8 248 747 571**	**2 405 043 195**	**2 758 012 679**	**2 874 916 901**	**2 549 462 245**	**10 587 435 020**	**9 665 338 256**	**10 895 398 173**

Baseline comments:

Budget Summary	**2008/09**	**2009/10**	**2010/11**
1 Financial Interventions	**R 2 062 137 785**	**R 1 813 226 034**	**R 1 869 942 384**
2 Incremental Housing Programmes	**R 6 722 737 327**	**R 6 442 827 821**	**R 7 527 512 277**
3 Social and Rental Housing	**R 1 122 180 983**	**R 687 787 183**	**R 670 129 643**
4 Rural Housing	**R 680 378 925**	**R 721 497 218**	**R 827 813 868**
TOTAL BUDGET FUNDS	**R 10 587 435 020**	**R 9 665 338 256**	**R 10 895 398 173**
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)			
TOTAL FUNDS BUDGETED FROM THE GRANT	**R 10 587 435 020**	**R 9 665 338 256**	**R 10 895 398 173**
PROVINCIAL GRANT ALLOCATION	**R 9 852 842 000**	**R 11 730 825 000**	**R 14 222 673 000**
BALANCE	**R 734 593 020**	**-R 2 065 486 744**	**-R 3 327 274 827**

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SUMMARY OF INFORMAL SETTLEMENT UPGRADE ACTIVITIES FROM RELEVANT INSTRUMENTS

Grant outputs	**Performance indicator**	**Baseline**	**Target**						
			2007/08					**2008/09**	**2009/10**
			Q1	**Q2**	**Q3**	**Q4**	**Total**		

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