INTEGRATED HOUSING AND HUMAN SETTLEMENT DEVELOPMENT CONDITIONAL GRANT

National Business Plan Template

| Grant identification and approv | al |
|------------------------------------|-----------|
| Executive summary | ican nist |
| | |
| 1. Grant profile | ·0· |
| 2. Activity and resource schedules | S X V |
| 3. Monitoring and Reporting | 5 4 3 |
| 4. Evaluation | |
| 4. Assumptions and Risk | Z Z |
| 5. Funding | 0 |
| | |
| | SATTA |
| | AHP |

Grant identification

| Grant Name | Integrated Housing and Human Settlement Development Grant (IHAHSDG) |
|---|---|
| Department | National Department of Housing |
| Department | National Department of Housing |
| Responsible official | Director-General |
| | an hi |
| Project Manager/Director | Chief Financial Officer |
| Date submitted | |
| Timeframe of the grant (ongoing or new) | The grant will continue for at least the next 20 years |
| | いてうい |
| Department | National Department of Housing |
| Grant approval required | |
| National Department (DG) | |
| | • • |
| Name | Signature |
| | Date |
| NationalTreasury | |
| Name | Signature |
| | |



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.

Ensure a single, efficient formal housing market

Utilizing provision of housing as major job creation strategy

| Grant Purpose | | | 2 | | 142 |
|--|--|--|------|---------|----------|
| ance the implementation of Na | tional Housing Programmes, for the creation of | f sustainable human settlements. | 4110 | -0 | (O_ |
| | | 2 | | | 1 |
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| Outcomes | | and a second | | | |
| Outcomes | | 1¢ | 7 | | |
| Outcomes Grant outcomes | Performance indicator | Baseline | | Target | aro |
| | Performance indicator | Baseline | | 2008/09 | |
| | | Baseline | Q1 | | Q4 Total |
| Grant outcomes Develop sustainable hum | an | Baseline | Q1 | 2008/09 | Q4 Total |

1.5 Outputs

Ensure a single, efficient formal housing market

Utilizing provision of housing as major job creation strategy

| Grant outputs | Performance indicator | Baseline | Target | | | | | | |
|--|---|-----------------|---------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | | | | 2008/09 | | | 2009/10 | 2010/11 |
| | | | Q1 | Q2 | Q3 | Q4 | Total | 2009/10 | 2010/11 |
| 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 |
| .1a Individual Housing | Number of beneficiaries approved | 339.00 | 90.00 | 91.00 | 104.00 | 140.00 | 425.00 | 235.00 | 271.00 |
| Subsidies (R0 - R3 500) Credit linked | 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 | Number of beneficiaries approved | 2 463.00 | 647.00 | 971.00 | 784.00 | 699.00 | 3 101.00 | 1 589.04 | 2 264.55 |
| Subsidies (R0 - R3 500) Non- | Number of properties transferred | 2 083.00 | 324.00 | 405.00 | 380.00 | 380.00 | 1 489.00 | 1 181.00 | 1 337.00 |

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| credit linked | 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 | 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 |
| Individual Subsidies (R3 501 - | 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 |
| R7 000) | 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 | Total number of planned units approved | - | - | - | - | - | - | - | - |
| Individual Subsidies : Inclusionary Housing | Number of planned units approved for affordable beneficiaries | - | - | - | - | - | - | - | |
| | Number of mortgage bonds registered for affordable | - | - | - | - | - | - | - | |
| | beneficiaries | R 0 | D.O. | D.O. | D.O. | D.O. | Dá | D O | D |
| l | Average quantum of mortgage bonds Number of housing units completed for affordable | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| | beneficiaries | - | - | - | - | - | - | - | - |
| | Amount disbursed for affordable beneficiaries | R 0 | R 0 | R 0 | R0 | 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 |
| no relocation i issistance | 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 0 000 000 | 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 | 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 |
| Discount Benefit Scheme | 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 discounted Amount paid on transfer fees | R 48 656 812 R 28 819 013 | R 12 405 160 R 10 970 697 | R 21 371 480 R 12 877 657 | R 13 425 634 | R 9 869 717 | R 47 143 705 | R 34 857 080 R 42 491 938 | R 38 342 780 R 46 143 305 |
| 1.5 State Asset Maintenance | 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 |
| Programme | Number of maintenance contracts completed for rental | 10 041.00 | | 1 900.00 | 1 910.00 | 1 907.00 | 7 705.00 | 3 123.00 | 1 814.00 |
| riogramme | 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 | Number of projects approved | 39.00 | 15.00 | 16.00 | 30.00 | 22.00 | 83.00 | 79.00 | 111.00 |
| Stock 1994-2002 | 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 | Number of projects approved | | 5.00 | 1.00 | 1.00 | 1.00 | 8.00 | - | - |
| Stock (pre 1994) | Number of housing units rectified | | 68.00 | 250.00 | 250.00 | 250.00 | 818.00 | 1 000.00 | 1 000.00 |
| 170 1 15 1 | 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 | 15.00 | 5.00 | 6.00 | 6.00 | 10.00 | 27.00 | 30.00 | 33.00 |
| | settlements Amount of funding disbursed in informal settlements | - | | | 11 | | | | |
| | | 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 | Number of accreditation business plans completed | 2.00 | 1.00 | 2.00 | 2.00 | 6.00 6.00 | 11.00 | 1.00 | 1.00 2.00 |
| Municipalities | Number of municipalities accredited at level 1 Number of municipalities accredited at level 2 | 1.00 | 1.00 | 3.00 | 2.00 | 0.00 | 12.00 1.00 | 2.00 | 2.00 |
| | Number of municipalities accredited at level 2 | - | 1.00 | | | - | 1.00 | - | - |
| | 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 | Number of programmes approved and funded under the | 4.00 | 5 604.00 | 5 600.00 | 2 800.00 | | 14 004.00 | 16 796.08 | 20 889.31 |
| (level 1 & 2): programmes to be approved and funded | accreditation of municipalities Amount disbursed for programmes approved and funded | 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 | under accreditation of municipalities Number of contracts under Operational Capital Budget | 111.00 | 26.00 | 22.00 | 18.00 | 19.00 | | 70.39 | 79.83 |
| Budget | Amount paid iro the Operational Capital Budget | | | | | | | | |
| 1.11 Unblocking of blocked | 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 |
| 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 |
| 1 2 | 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 44 955 775 | R 187 248 885 | R 162 483 845 | R 200 351 769 |
| 1.12 NHBRC enrolment | Number of projects in principle enrolled | 233.00 | 33.00 | 25.00 | 24.00 | 21.00 | 103.00 | 50.39 | 47.83 |
| (related to grant) | 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 | 94 687.0 |
|---|--|---------------------------------|------------------------------|------------------------------|------------------------------|-----------------------|---------------------------------|---------------------------------|---|
| | 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 48 |
| 1.13a Land parcels procured | Number of land parcels procured | - | - | - | 2.00 | 2.00 | 4.00 | 5.00 | 10.0 |
| (IHAHSD grant) | Hectares of land parcels procured | 300.00 | 20.00 | 34.00 | 128.00 | 123.00 | 305.00 | 360.71 | 482. |
| | 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 0 |
| 1.13b Land parcels procured | Number of land parcels procured | - | - | - | - | - | - | - | |
| (Other funding) | 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 | 5 667.0 |
| | 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 0 |
| 1.14 Housing chapters of | Number of chapters compiled | 21.00 | 13.00 | 26.00 | 36.00 | 19.00 | 94.00 | 40.99 | 44.2 |
| IDP's | 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 8 |
| 2 Incremental Housing Progra | | 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 27 |
| 2.1a Project Linked Subsidies | 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 | 21 935.0 |
| (current commitments | 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 | 15 105.0 |
| approved up to 31/03/07) : | 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 | 28 185.0 |
| Excluding blocked projects | 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 | 11 200.0 |
| | 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 00 |
| | 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 86 |
| 2.1b Project Linked Subsidies | Number of sites serviced | | | - | | · · · | - | - | |
| (current commitments | Number of housing units completed | | | - | | | - | - | |
| approved up to 31/03/07): | Number of properties transferred | | | - | - | | - | - | |
| 2.2a Integrated Residential | Number of projects approved | 38.00 | 16.00 | 5.00 | 2.00 | | 23.00 | 26.39 | 32. |
| Development Programme: | 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 | 5 500.0 |
| Phase 1 Planning and Services | Number of planned sites (Other) approved | | - | - | - | | - | - | |
| (excluding Informal | 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 | 19 011.7 |
| Settlements) | 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 03 |
| 2.2b Integrated Residential | Number of projects approved | 46.00 | 2.00 | - | - | | 2.00 | 28.00 | 30.0 |
| Development Programme: | 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 | 11 135.0 |
| Phase 2: Top Structure | 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 | 23 025.0 |
| Construction (excluding | 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 49 |
| 2.2c Integrated Residential | Number of projects approved | | - | - | - | - | | - | |
| Development Programme: | Number of beneficiaries approved | | 250.00 | 250.00 | 500.00 | 500.00 | 1 500.00 | - | |
| Phase 4: Top Structure Construction : Informal | 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 | 17 360.0 |
| | 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 00 |
| 2.3a Peoples Housing Process | Number of sites serviced | 74.00 | | - | | - | | - | |
| : Current commitments | | - | | - | - | - | | - | |
| (Excluding blocked projects) | Amount disbursed for completed serviced sites | R 5 052 497 | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 | R |
| | 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 | 21 410.0 |
| | 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 78 |
| 2.3b Peoples Housing Process | Number of sites serviced | - | | | | | <u>0</u> · | - | |
| : Current commitments | Number of housing units completed | 20.00 | P . | - | - 1.00 | 1.00 | 3.00 | - 4.00 | 4.0 |
| 2.4a People's Housing process (excluding Informal Settlement | Number of projects approved | 1 347.00 | - | 1.00 | 816.00 | 1.00 816.00 | 1 632.00 | 4.00 | 4.0 |
| | | | - | - | 810.00 | 810.00 | 1 632.00 | - | |
| Upgrading) | Number of planned units approved | 14.00 | - | - | · · · | | - | - | |
| | Number of properties transferred Number of facilitation grants awarded | 1139.00 | | - | - | | - | - | |
| | Number of facilitation grants awarded 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 | 6 140.0 |
| | Amount disbursed for facilitation | 8 7 000 | 3 421.00 R 0 | 3 422.00 R 0 | 2 896.00 R 0 | 2 808.00 R 0 | 12 547.00 R 0 | 7 281.00 R 0 | 6 140.0 R |
| | Amount disbursed for establishment grants | R 7 000 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 3 |
| | Number of sites serviced | K 3 041 021 | K 2 905 100 | K 2 225 900 | K 1 054 280 | K 1 705 280 | K 0 / 04 500 | K / 3/9 390 | K / 950 30 |
| | Amount disbursed for completed serviced sites | R0 | R0 | RO | RO | - R 0 | RO | R0 | R |
| | Number of housing units completed | 4 644.00 | 600.00 | 800.00 | 1 200.00 | 900.00 | 3 500.00 | 3 800.00 | 4 200.0 |
| | 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 0 |
| 2.4b People's Housing process | Number of beneficiaries approved | 3 097.00 | 250.00 | 250.00 | 250.00 | 250.00 | 1 000.00 | 1 200.00 | 1 300.0 |
| (Informal Settlement | Number of projects approved | 12.00 | 1.00 | 1.00 | 1.00 | 230.00 | | 5.00 | 1 300.5 |
| Upgrading) | Number of planned units approved | 12.00 | 250.00 | 250.00 | 250.00 | 250.00 | 4.00 | 1 200.00 | 1 300.0 |
| 10 | Number of properties transferred | 1 504.00 | | 250.00 | | 250.00 | 1 000.00 | 1 200.00 | 1 500. |
| | Number of facilitation grants awarded | - | - | | | - | - | | |
| | Number of establishment grants awarded | - | - | _ | _ | - | - | | |
| | Amount disbursed for facilitation | R0 | R0 | R0 | R0 | R0 | RO | R0 | R |
| | Amount disbursed for establishment grants | R 0 | R 0 | R 0 | | R0 | | R 0 | R |
| | Number of sites serviced | KU | KU | KU | - KU | K U | KU | R U | , in the second s |
| | ramose of blob betrieve | - | = | - | - | - | DA | - | F |
| | Amount disbursed for completed serviced sites | R O | R O | P O | P O | R U | | R UI | |
| | Amount disbursed for completed serviced sites | R 0 | R 0 250.00 | R 0 250.00 | R 0 250.00 | R 0 | | R 0 1 200 00 | |
| | Amount disbursed for completed serviced sites Number of housing units completed Amount disbursed for housing units completed | R 0 1 504.00 R 26 773 000 | R 0 250.00 R 4 450 000 | R 0 250.00 R 4 450 000 | R 0 250.00 R 4 450 000 | 250.00 R 4 450 000 | R 0 1 000.00 R 17 800 000 | R 0 1 200.00 R 21 360 000 | 1 300. R 23 140 0 |

| Upgrading | 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 | 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 |
| (Excluding Blocked Projects) | 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 | 39 591.0 |
| | 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 62 |
| 2.6b Consolidation Subsidies | Number of beneficiaries approved | - | - | - | - | - | - | - | |
| (Blocked Projects) | Number of housing units completed | - | - | - | | - | - | - | |
| 2.7a Emergency Housing Assistance (current | Number of projects approved for assistance to households needing temporary assistance | 1.00 | | an | hi | - | - | - | |
| ommitments) | Number of sites serviced for assistance to households needing temporary assistance | 103.00 | AC | 0 | 15 | × - | - | 50.00 | 50.0 |
| | Amount disbursed for serviced sites completed for assistance to households needing temporary assistance | R 1 647 073 | R 0 | R 0 | R 0 | RO | R 0 | R 0 | R |
| | 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 | 364.20 |
| | 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 |
| Assistance (planned projects - ossible disaster area) | Number of beneficiaries approved for emergency temporary assistance to households whose existing shelter places them under threat | I t, | | | | | A | _ | - |
| | Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat | | | | - | - | C - | - | |
| | 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 |
| | 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 102 030 000 |
| 3 Social and Rental Housing | | R 561 184 586 | R 282 223 646 | | R 320 211 039 | R 320 039 113 | | R 687 787 183 | R 670 129 643 |
| 3.1 Institutional Subsidies. | Number of beneficiaries approved | 845.00 | 264.00 | 497.00 | | 2 209.00 | | | 2 877.0 |
| | Number of projects approved | 4.00 | 4.00 | 1.00 | 4.00 | 6.00 | | | 6.0 |
| | Number of housing units completed | 4 660.00 | 1 105.00 | 1 242.00 | 3 011.00 | 1 676.00 | | | 6 041.0 |
| | 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 00 |
| | Number of projects approved under provincial corresponding vulnerable groups policy | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | | 4.00 | 6.0 |
| | Number of housing units completed | 104.00 | 1.00 | - | - | - | 1.00 | | |
| | Number of beds delivered | 400.00 | 8.00 | 122.00 | | 208.00 | | | 400.0 |
| | 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 |
| 2.2a Social Housing: perational support | Number of Social Housing Institutions approved for Provisional Accreditation Grant | - | 1.00 | 1.00 | - | 2.00 | 4.00 | 2.00 | 1.0 |
| | Amount disbursed for Provisional Accreditation Grants | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 | R |
| | 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 |
| 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 |

| Anne com Sett Nur Upp Nur | ttlement Upgrading nount disbursed for completed housing units nstructed for social housing excluding Informal | | | | | | | | 100.00 |
|--|---|----------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| Nur Upg Nur | tel anno 11 a ann d'an a | R 0 | R 0 | R 0 | R 0 | R 108 000 000 | R 108 000 000 | R 115 112 673 | R 115 874 744 |
| Upg Nur | ttlement Upgrading | | | | | | | | |
| | umber of projects approved for Informal Settlement ograding | - | 1.00 | 1.00 | 1.00 | 2.00 | 5.00 | - | - |
| Sett | umber of housing units completed for Informal ttlement Upgrading | - | 1 125.00 | 1 125.00 | 1 125.00 | 1 125.00 | 4 500.00 | 4 500.00 | 4 500.00 |
| cons | nount disbursed for completed housing units nstructed for social housing for Informal Settlement ograding | R 0 | R 43 650 900 | R 174 603 600 | R 148 500 000 | R 148 500 000 |
| ownership indi | umber of beneficiaries approved for high density dividual ownership excluding Informal Settlement ograding | - | - | 1 | la t | - | - | | |
| indi | umber of projects approved for high density dividual ownership excluding Informal Settlement ograding | 3.00 | 1.00 | 3 | 1.00 | * | 3.00 | - | - |
| indi Upg | umber of housing units completed for high density dividual excluding ownership Informal Settlement ograding | 450.00 | | - | 100.00 | 350.00 | 450.00 | - | - |
| con: excl | nount disbursed for completed housing units nstructed for high density individual ownership cluding 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 |
| | umber of beneficiaries approved for high density dividual for Informal Settlement Upgrading | 5 | 7. | - | | | | - | - |
| | umber of high density individual ownership projects proved for Informal Settlement Upgrading | I t | 7 | | | | X | - | - |
| | umber of high density individual ownership housing its completed for Informal Settlement Upgrading | 10 | | | - | - | C | - | - |
| excl | nount disbursed for completed housing units nstructed for high density individual ownership for cluding Informal Settlement Upgrading | R 0 | R 0 | R 0 | R 0 | R 0 | R O | R 0 | R 0 |
| | umber of beneficiaries approved | 2,007,00 | 382.00 3 557.00 | 456.00 | 494.00 | 200.00 3 075.00 | 1 532.00 14 432.00 | 819.83 21 725.00 | 995.26 35 975.00 |
| | Imber of units approved Imber of units upgraded | 2 907.00 4 542.00 | 2 599.00 | 4 075.00 3 399.00 | 3 725.00 3 049.00 | 2 401.00 | 11 448.00 | 16 403.00 | 26 177.00 |
| | amber of units upgraded | 1 860.00 | 1 016.00 | 1 161.00 | 1 555.00 | 1 092.00 | 4 824.00 | 5 322.00 | 9 798.00 |
| | amber of units constructed | 1 800.00 | 1010.00 | 456.00 | 494.00 | 200.00 | 1 250.00 | 719.83 | 895.26 |
| | nount 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 |
| | imber of projects approved | K 347 033 494 | K 104 870 440 | K 64 557 565 | K 103 127 438 | K 00 713 724 | K 321 233 213 | K 175 407 079 | K 104 / /4 090 |
| Programme (policy Nur | umber of projects approved umber of (on-site) sites serviced for backyard rental using | | | - | 'V | | - | - | - |
| | nount disbursed for (on-site) serviced sites for ckyard rental housing | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| | umber of housing units completed for backyard rental using | 750.00 | 250.00 | 250.00 | 250.00 | 250.00 | 1 000.00 | 1 000.00 | 1 000.00 |
| | nount disbursed for housing units completed for ckyard 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 Nur | umber of households affected | - | - | - | - | - | - | - | - |
| Households affected by death Ame | nount 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 |
| | umber of projects approved | 2.00 | 25.00 | 18.00 | 11.00 | 10.00 | 64.00 | 60.99 | 74.60 |
| | umber of beneficiaries approved | 43.00 | 236.00 | 289.00 | 202.00 | - | 727.00 | 50.00 | - |
| | nount 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 |
| | umber 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 |
| - | umber of projects approved | 21.00 | 7.00 | 6.00 | 4.00 | 4.00 | 21.00 | 30.00 | 20.00 |
| | umber 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 |
| | nount 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 |
| | umber 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 |
| Fund Total | nount disbursed for housing units completed | R 1 269 177 425 8 248 747 571 | R 110 560 010 2 405 043 195 | R 242 032 736 2 758 012 679 | R 150 645 214 2 874 916 901 | R 127 022 740 2 549 462 245 | R 630 260 700 10 587 435 020 | R 702 371 131 9 665 338 256 | R 807 311 387 10 895 398 173 |

Baseline comments:

| Budget Summary | 2008/09 | 2009/10 | 2010/11 |
|---|------------------|------------------|------------------|
| 1 Financial Interventions | R 2 062 137 785 | | 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 82 |
| SUMMARY OF INFORMAL SETTLEMENT UPGRADE ACTIVITIES FROM RELEVANT INSTRUMENTS | 2 | | |

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| | | - | | A | | | | | |
|---------------|-----------------------|----------|----|----|---------|----|--|---------|---------|
| Grant outputs | Performance indicator | Baseline | | | Target | | | | |
| | | | | | 2007/08 | | 0 | | |
| | | 45 | Q1 | Q2 | Q3 | Q4 | Total | 2008/09 | 2009/10 |
| | | | | | | | | | |
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Grant Profile

Grant Goal

To provide for the facilitation of a sustainable housing development process by laying down general principles applicable to housing development in a

Impact

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

Grant Purpose

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

| | | 0 | | |
|----------------|--|----------|----|----|
| | 0 | | | |
| | | | | |
| Outcomes | 0 5 | | | |
| | | 0 | | |
| Grant outcomes | Performance indicator | Baseline | | |
| | | | | |
| | | | Q1 | Q2 |
| | | - | | |
| | The M&E system identifies 61 Outcome indicator | S | | |
| | and 10 Impact indicators. | | | |
| | | | | |

| Additional baseline comments: | | |
|-------------------------------|--|--|
| | | |
| | | |

Outputs

| | an his | | | |
|-------------------------------------|--|--------------|--------------|--------------|
| Grant outputs | Performance indicator | Baseline | | |
| | <u> </u> | 0. | | |
| | | | Q1 | Q2 |
| 1 Financial Interventions | 10 | R 98 063 162 | R 29 580 000 | R 51 605 000 |
| 1.1a Individual Housing Subsidies | Number of beneficiaries approved | - | - | - |
| (R0 - R3 500) Credit linked | Number of new housing units completed & | | | |
| | transferred | 9 | - | - |
| | Number of secondary housing units transferred | ľ | - | - |
| | Subsidy amount paid | R 0 | R 0 | R 0 |
| 1.1b Individual Housing Subsidies | Number of beneficiaries approved | 641.00 | 90.00 | 121.00 |
| (R0 - R3 500) Non-credit linked | Number of properties transferred | 641.00 | 90.00 | 121.00 |
| | Subsidy amount paid | R 11 016 499 | R 3 717 000 | R 4 997 000 |
| 1.2a Housing Finance Linked | Number of beneficiaries approved | V. | 38.00 | 57.00 |
| Individual Subsidies (R3 501 - R7 | Number of properties transferred | 0 | 38.00 | 57.00 |
| 000) | Number of mortgage bonds registered | · · · · | 38.00 | 57.00 |
| | Number of housing units completed | - | - | - |
| | Subsidy amount paid | R 0 | R 400 000 | R 600 000 |
| 1.2b Housing Finance Linked | Total number of planned units approved | · . | - | - |
| Individual Subsidies : Inclusionary | Number of planned units approved for affordable | | | |
| Housing | beneficiaries | - | - | - |
| | Number of mortgage bonds registered for affordable | | | |
| | beneficiaries | - | - | - |
| | Average quantum of mortgage bonds | R 0 | R 0 | R 0 |
| | Number of housing units completed for affordable | | | |
| | beneficiaries | - | - | - |

| | Amount disbursed for affordable beneficiaries | R 0 | R 0 | R (|
|--|--|--------------|-------------|--------------|
| 1.3 Relocation Assistance | Number of beneficiaries approved | - | - | |
| | Amount paid to Servcon | R 0 | R 0 | R(|
| | Amount paid to financial institutions | R 0 | R 0 | R (|
| 1.4 Enhanced Extended Discount Benefit Scheme | Number of properties transferred | 599.00 | 1 370.00 | 1 096.00 |
| | Amount discounted | R 0 | R 0 | R(|
| | Amount paid on transfer fees | R 603 251 | R 718 000 | R 575 000 |
| 1.5 State Asset Maintenance | Number of rental stock units maintained | 531.00 | 128.00 | 118.00 |
| Programme | Number of maintenance contracts completed for rental stock | 14.00 | 14.00 | 13.00 |
| | Amount disbursed for holding costs & maintenance for rental units | R 4 790 759 | R 714 000 | R 2 119 000 |
| 1.6a Rectification of RDP Stock | Number of projects approved | 32.00 | 3.00 | 8.00 |
| 1994-2002 | Number of housing units rectified | 4 166.00 | 500.00 | 1 390.00 |
| | Amount spent on rectification | R 50 000 000 | R 4 500 000 | R 12 510 000 |
| 1.6b Rectification of housing Stock | Number of projects approved | | 1.00 | 1.00 |
| (pre 1994) | Number of housing units rectified | | 68.00 | 250.00 |
| | Amount spent on rectification | R 0 | R 2 505 000 | R 9 208 000 |
| 1.7 Social and Economic Facilities | Number of projects and type completed in Greenfield areas | 6 | - | |
| | Amount of funding disbursed for completed projects in Greenfield areas | R 0 | R 0 | R(|
| | Number of projects and type completed in existing projects | • . | - | |
| | Amount of funding disbursed in existing projects | R 0 | R 0 | R(|
| | Number of projects and type completed in informal settlements | - | - | 1.00 |
| | Amount of funding disbursed in informal settlements | R 0 | R 0 | R 2 130 000 |
| 1.8 Accreditation of Municipalities | Number of accreditation business plans completed | - | 1.00 | 2.00 |
| 1 | Number of municipalities accredited at level 1 | _ | 1.00 | |

| I | Number of municipalities accredited at level 2 | | | |
|-------------------------------------|--|---------------|---------------|---------------|
| | Number of municipalities accredited at level 2 Number of municipalities accredited at level 3 | - | - | - |
| | Amount disbursed for accreditation of municipalities | - | - | - |
| | Amount disoursed for accreditation of municipanties | R 0 | R 3 000 000 | R 6 000 000 |
| | Number of programmes approved and funded under | | | |
| | the accreditation of municipalities | _ | - | - |
| and funded | Amount disbursed for programmes approved and funded under accreditation of municipalities | R 0 | R 0 | R 0 |
| 1.10 Operational Capital Budget | Number of contracts under Operational Capital Budget | 3.00 | 3.00 | 3.00 |
| | Amount paid iro the Operational Capital Budget allocated in accordance with programme | R 28 225 488 | R 9 250 000 | R 9 250 000 |
| 1.11 Unblocking of blocked projects | | A) - | - | - |
| | Number of projects approved to be unblocked | | - | - |
| | Number of units represented by projects approved to be unblocked | | - | - |
| | Amount disbursed for projects approved for unblocking | R 0 | R 0 | R 0 |
| 1.12 NHBRC enrolment (related to | Number of projects in principle enrolled | | - | - |
| grant) | Number of projects enrolled | | 12.00 | 10.00 |
| | Number of houses enrolled | 0 - | 5 600.00 | 4 555.00 |
| | Amount disbursed for NHBRC enrolment fees | R 3 427 165 | R 4 200 000 | R 3 416 000 |
| 1.13a Land parcels procured | Number of land parcels procured | | | |
| (IHAHSD grant) | • | | - | - |
| | Hectares of land parcels procured | - | - | - |
| | Amount paid for land parcels procured | R 0 | R 0 | R 0 |
| 1.13b Land parcels procured (Other | Number of land parcels procured | - | - | - |
| funding) | Hectares of land parcels procured | - | - | - |
| | Amount paid for land parcels procured | R 0 | R 0 | R 0 |
| 1.14 Housing chapters of IDP's | Number of chapters compiled | | - | - |
| 1.14 Housing chapters of IDP's | Amount paid for chapters compiled | R 0 | R 576 000 | R 800 000 |
| 2 Incremental Housing | | R 365 907 262 | R 170 183 000 | R 279 819 000 |

| 2.1a Project Linked Subsidies | Number of beneficiaries approved | - | - | |
|----------------------------------|--|---------------|--------------|--------------|
| (current commitments approved up | Number of sites serviced | - | - | |
| to 31/03/07) : Excluding blocked | Number of housing units completed | 1 906.00 | 666.00 | 773.0 |
| projects | Number of properties transferred | - | - | |
| | Amount disbursed for serviced sites | R 0 | R 0 | R |
| | Amount disbursed for housing units | R 85 762 735 | R 16 650 000 | R 19 325 00 |
| 2.1b Project Linked Subsidies | Number of sites serviced | - | - | |
| (current commitments approved up | Number of housing units completed | - | - | |
| to 31/03/07): Blocked projects | Number of properties transferred | O | - | |
| 2.2a Integrated Residential | Number of projects approved | | - | |
| Development Programme: Phase 1 | Number of planned sites (Residential) approved | - | - | |
| Planning and Services (excluding | Number of planned sites (Other) approved | - | - | |
| Informal Settlements) | Number of sites serviced | 674.00 | 1 185.00 | 2 013.00 |
| | Amount disbursed for completed serviced sites | R 6 108 000 | R 18 960 000 | R 32 208 000 |
| 2.2b Integrated Residential | Number of projects approved | L. | - | |
| Development Programme: Phase 2: | Number of beneficiaries approved | C | - | |
| Top Structure Construction | Number of housing units completed | 881.00 | 1 385.00 | 2 354.00 |
| (excluding Informal Settlements) | Amount disbursed for housing units completed | R 62 666 499 | R 54 232 000 | R 91 264 000 |
| 2.2c Integrated Residential | Number of projects approved | ľ, | - | |
| Development Programme: Phase 4: | Number of beneficiaries approved | - | - | |
| Top Structure Construction : | Number of housing units completed | 0 - | - | |
| Informal Settlements | Amount disbursed for housing units completed | R 0 | R 0 | R |
| 2.3a Peoples Housing Process : | Number of sites serviced | - | - | |
| Current commitments (Excluding | • | - | - | |
| blocked projects) | Amount disbursed for completed serviced sites | R 0 | R 0 | R |
| | Number of housing units completed | 4 980.00 | 1 267.00 | 1 499.00 |
| | Amount disbursed for completed housing units | R 134 467 580 | R 34 209 000 | R 40 473 00 |
| Current commitments (Blocked | Number of sites serviced | - | - | |
| projects) | Number of housing units completed | - | - | |
| 2.4a People's Housing process | Number of projects approved | - | - | |
| (excluding Informal Settlement | Number of beneficiaries approved | - | - | |
| Upgrading) | Number of planned units approved | - | _ | |

| | Number of properties transferred | - | - | - |
|-----------------------------------|---|--------------|--------------|--------------|
| | Number of facilitation grants awarded | - | - | - |
| | Number of establishment grants awarded | 5 313.00 | 3 421.00 | 3 421.00 |
| | Amount disbursed for facilitation | R 0 | R 0 | R 0 |
| | Amount disbursed for establishment grants | R 3 028 421 | R 1 950 000 | R 1 950 000 |
| | Number of sites serviced | - | - | - |
| | Amount disbursed for completed serviced sites | R 0 | R 0 | R 0 |
| | Number of housing units completed | - | - | - |
| | Amount disbursed for housing units completed | R 0 | R 0 | R 0 |
| 2.4b People's Housing process | Number of beneficiaries approved | | - | - |
| (Informal Settlement Upgrading) | Number of projects approved | - | - | - |
| | Number of planned units approved | - | - | - |
| | Number of properties transferred | (A) | - | - |
| | Number of facilitation grants awarded | | - | - |
| | Number of establishment grants awarded | | - | - |
| | Amount disbursed for facilitation | R 0 | R 0 | R 0 |
| | Amount disbursed for establishment grants | R 0 | R 0 | R 0 |
| | Number of sites serviced | | - | - |
| | Amount disbursed for completed serviced sites | R 0 | R 0 | R 0 |
| | Number of housing units completed | | - | - |
| | Amount disbursed for housing units completed | 🕖 R 0 | R 0 | R 0 |
| 2.5 Informal Settlement Upgrading | Number of housing units completed | 250.00 | 708.00 | 1 290.00 |
| | Amount disbursed for housing units completed | R 45 119 538 | R 40 356 000 | R 73 530 000 |
| | Number of planned sites (residential) approved | - | - | - |
| | Number of planned sites (other) approved | - | - | - |
| | Number of sites completed with permanent services | 327.00 | 110.00 | 403.00 |
| | (phase 3) | 527.00 | 110.00 | 405.00 |
| | Amount disbursed for sites serviced under the sub- programme | R 8 562 000 | R 1 760 000 | R 6 448 000 |
| 2.6a Consolidation Subsidies | Number of planned units approved | | | |
| (Excluding Blocked Projects) | Number of beneficiaries approved | - | - | - |
| (Excluding Diversed Flojects) | Number of projects approved | - | - | - |
| | runiber of projects approved | - | - | - |

| | Number of housing units completed | 164.00 | 50.00 | 54.00 |
|---|--|-------------|-------------|-------------|
| | Amount disbursed for completed houses | R 6 798 000 | R 2 066 000 | R 2 231 000 |
| 2.6b Consolidation Subsidies | Number of beneficiaries approved | - | - | - |
| (Blocked Projects) | Number of housing units completed | - | - | - |
| 2.7a Emergency Housing Assistance | Number of projects approved for assistance to | | | |
| (current commitments) | households needing temporary assistance | - | - | - |
| | Number of sites serviced for assistance to households needing temporary assistance | - | - | - |
| | Amount disbursed for serviced sites completed for assistance to households needing temporary assistance | R0 | R 0 | R 0 |
| | Number of housing units completed for assistance to households needing temporary assistance | | - | - |
| | Amount disbursed for housing units completed for assistance to households needing temporary assistance | RO | R 0 | R 0 |
| 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 | hi | - | - |
| | Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat | 0 | - | - |
| | Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat | • - | - | - |
| | Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat | R 0 | R 0 | R 0 |
| | Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat | 524.00 | - | 300.00 |

| | Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat | R 13 394 489 | R 0 | R 12 390 000 |
|--|---|--------------|-------------|--------------|
| 3 Social and Rental Housing | | -R 392 043 | R 2 661 000 | R 4 694 000 |
| 3.1 Institutional Subsidies. | Number of beneficiaries approved | - | - | 346.00 |
| | Number of projects approved | - | - | 1.00 |
| | Number of housing units completed | | - | - |
| | Amount disbursed for Institutional Subsidies | -R 1 647 625 | R 2 321 000 | R 3 790 000 |
| | Number of projects approved under provincial corresponding vulnerable groups policy | 2 | 1.00 | - |
| | Number of housing units completed | 4.00 | 1.00 | |
| | Number of beds delivered | 32.00 | 8.00 | 22.00 |
| | Value of units completed | R 1 255 582 | R 340 000 | R 904 000 |
| 3.2a Social Housing: operational | Number of Social Housing Institutions approved for | 1 | | |
| support | Provisional Accreditation Grant | 0 | - | - |
| | Amount disbursed for Provisional Accreditation Grants | R 0 | R 0 | R 0 |
| | Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants | ive | - | - |
| | Amount disbursed for staff gear-up and General Capacity Building Grants | R 0 | R 0 | R 0 |
| 3.2b Social Housing: Capital Grants for rental housing | Number of projects approved excluding Informal Settlement Upgrading | • | - | - |
| | Number of housing units completed excluding Informal Settlement Upgrading | - | - | - |
| | Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading | R 0 | R 0 | R 0 |
| | Number of projects approved for Informal Settlement Upgrading | - | - | - |

| | Number of housing units completed for Informal | _ | _ | _ |
|---------------------------------|--|-----|-----|-----|
| | Settlement Upgrading | | | |
| | Amount disbursed for completed housing units | | | |
| | constructed for social housing for Informal Settlement | R 0 | R 0 | R 0 |
| | Upgrading | | | |
| 3.3 Higher density individual | Number of beneficiaries approved for high density | | | |
| ownership | individual ownership excluding Informal Settlement | - | - | - |
| | Upgrading | | | |
| | Number of projects approved for high density | 0. | | |
| | individual ownership excluding Informal Settlement | | - | - |
| | Upgrading | | | |
| | Number of housing units completed for high density | | | |
| | individual excluding ownership Informal Settlement | | - | - |
| | Upgrading | | | |
| | Amount disbursed for completed housing units | | | |
| | constructed for high density individual ownership | R 0 | R 0 | R 0 |
| | excluding Informal Settlement Upgrading | - | | |
| | Number of beneficiaries approved for high density | | | |
| | individual for Informal Settlement Upgrading | | - | - |
| | Number of high density individual ownership projects | | | |
| | approved for Informal Settlement Upgrading | 0 | - | - |
| | | | | |
| | 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 | R 0 | R 0 | R 0 |
| | excluding Informal Settlement Upgrading | | | |
| 3.4 Community residential units | Number of beneficiaries approved | - | - | - |
| (CRU) | Number of units approved | - | _ | - |
| | Number of units upgraded | - | - | - |
| | Number of units converted | - | - | - |

| Baseline comments: | | - | | |
|-------------------------------------|---|--------------|--------------|--------------|
| Fund Total | <u> </u> | 509 476 000 | 213 038 000 | 354 968 000 |
| | Amount disbursed for housing units completed | R 45 897 619 | R 10 614 000 | R 18 850 000 |
| | Number of housing units completed | 1 708.00 | 366.00 | 650.00 |
| | Amount disbursed for serviced sites | R 0 | R 0 | R (|
| | Number of serviced sites improved or upgraded | | - | |
| rights | Number of projects approved | | - | |
| 4.2 Rural Housing: Communal land | Number of beneficiaries approved | - | - | |
| | Amount disbursed | R 0 | R 0 | R (|
| Assistance (policy to be finalised) | Number of beneficiaries approved | 0 | - | |
| 4.1 Farm Worker Housing | Number of projects approved | | - | |
| 4 Rural Housing | | R 45 897 619 | R 10 614 000 | R 18 850 00 |
| Households affected by death of | Amount disbursed | R 0 | R 0 | R |
| 3.6 Housing Assistance to | Number of households affected | - | - | |
| | Amount disbursed for housing units completed for backyard rental housing | R 0 | R 0 | R |
| | Number of housing units completed for backyard rental housing | | - | |
| | Amount disbursed for (on-site) serviced sites for backyard rental housing | R 0 | R 0 | R(|
| (policy to be finalised) | Number of (on-site) sites serviced for backyard rental housing | - | - | |
| 3.5 Backyard Rental Programme | Number of projects approved | - | - | |
| | Amount disbursed for community residential units | R 0 | R 0 | R |
| | Number of units constructed | - | - | |

Budget Summary

1 Financial Interventions

2 Incremental Housing Programmes

3 Social and Rental Housing

4 Rural Housing

TOTAL BUDGET FUNDS

Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)

5

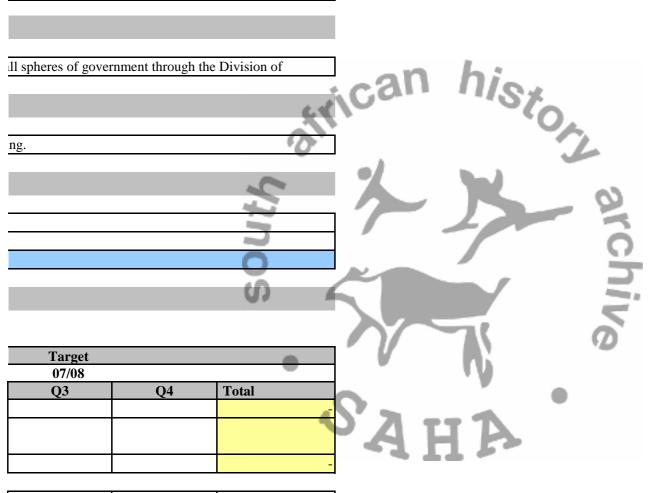
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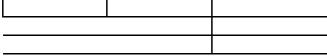
TOTAL FUNDS BUDGETED FROM THE GRANT

PROVINCIAL GRANT ALLOCATION

BALANCE

| OCATION | 4 |
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| • • • • • • • • • • | Target | | 10cm | | |
| 2008/09 | 04 | TAL | 2009/10 | 2010/11 | E. |
| Q3 R 76 472 000 | Q4 R 53 022 000 | Total R 210 679 000 | R 211 550 000 | R 281 280 000 | 2 |
| K /0 4/2 000 | K 55 022 000 | K 210 079 000 | K 211 550 000 | K 281 280 000 | |
| - | - | th | | X | 0 |
| - | - | And a second sec | | | |
| R 0 | R 0 | R 0 | R 0 | R 0 | 0 |
| 121.00 | 121.00 | 453.00 | | 646.55 | rchi |
| 121.00 | 121.00 | 453.00 | 571.00 | 647.00 | |
| R 4 997 000 | R 4 997 000 | R 18 708 000 | | R 30 000 000 | |
| 57.00 | 38.00 | 190.00 | 333.00 | 412.00 | ~ ~ |
| 57.00 | 38.00 | 190.00 | 333.00 | 412.00 | O. |
| 57.00 | 38.00 | _190.00 | 333.00 | 412.00 | |
| - | - | | | - | |
| R 600 000 | R 400 000 | R 2 000 000 | R 5 000 000 | R 7 000 000 | |
| - | - | - | 0 | | |
| _ | - | - | いなで | | |
| - | - | - | 1 | | |
| R 0 | R 0 | R 0 | R 0 | R 0 | |
| - | - | - | - | - | |

| R 0 | R 0 | R 0 | R 0 | R 0 | |
|--------------|--------------|--------------|--------------|--------------|---------|
| - | - | | - | - | |
| R 0 | R 0 | R 0 | R 0 | R 0 | |
| R 0 | R 0 | R 0 | R 0 | R 0 | |
| 822.00 | 1 370.00 | 4 658.00 | 1 431.00 | 954.00 | |
| R 0 | R 0 | R 0 | R 0 | R 0 | |
| R 431 000 | R 718 000 | R 2 442 000 | R 750 000 | R 500 000 | |
| 128.00 | 129.00 | 503.00 | 500.00 | 400.00 | |
| 14.00 | 15.00 | 56.00 | 14.00 | 14.00 | 2 |
| R 837 000 | R 750 000 | R 4 420 000 | R 4 000 000 | R 3 000 000 | 0 |
| 24.00 | 15.00 | 50.00 | 56.00 | 89.00 | |
| 4 330.00 | 2 113.00 | 8 333.00 | 3 333.00 | 5 588.24 | r. |
| R 38 970 000 | R 19 020 000 | R 75 000 000 | R 50 000 000 | R 95 000 000 | C |
| 1.00 | 1.00 | 4.00 | | - | - |
| 250.00 | 250.00 | 818.00 | 1 000.00 | 1 000.00 | |
| R 9 208 000 | R 9 208 000 | R 30 129 000 | R 30 000 000 | R 30 000 000 | |
| - | _ | - | | 7 | archive |
| R 0 | R 0 | R 0 | R 0 | R 0 | |
| - | - | | 0. | | |
| R 0 | R 0 | R 0 | R 0 | R 0 | |
| - | - | 1.00 | 5.00 | 8.00 | |
| R 0 | R 0 | R 2 130 000 | R 15 000 000 | R 24 000 000 | |
| 2.00 | 1.00 | 6.00 | - | - | |
| 2.00 | 1.00 | 6.00 | - | - | |

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|---------------------------------------|---------------|---------------|-------------------|-----------------|--------|
| - | - | - | - | - | |
| - | - | - | - | - | |
| R 6 000 000 | R 3 000 000 | R 18 000 000 | R 19 800 000 | R 21 780 000 | |
| - | - | - | - | | |
| R 0 | R 0 | R 0 | Can _{R0} | NIS RO | |
| 2.00 | 2.00 | 10.00 | 5.00 | 5.00 | - |
| R 8 250 000 | R 8 250 000 | R 35 000 000 | R 35 000 000 | R 35 000 000 | |
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| - | - | n | - | | 5 |
| R 0 | R 0 | R O | R 0 | R 0 | rchive |
| - | - | | | - | |
| 6.00 | 4.00 | 32.00 | 30.00 | 37.00 | - 5 |
| 2 745.00 | 1 566.00 | 14 466.00 | 15 000.00 | 18 750.00 | Ø |
| R 2 059 000 | R 1 175 000 | R 10 850 000 | R 12 000 000 | R 15 000 000 | |
| 2.00 | 2.00 | 4.00 | 5.00 | 10.00 | |
| 90.00 | 115.00 | 205.00 | 240.74 | 333.33 | |
| R 4 000 000 | R 4 800 000 | R 8 800 000 | R 13 000 000 | R 18 000 000 | |
| - | - | - | 5 | | |
| - | - | - | | - | |
| R 0 | R 0 | R 0 | R 0 | R 0 | |
| - | - | - | - | - | |
| R 1 120 000 | R 704 000 | R 3 200 000 | R 2 000 000 | R 2 000 000 | |
| R 273 901 000 | R 242 652 000 | R 966 555 000 | R 1 184 377 000 | R 1 547 683 000 | |

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| - | - | - | - | - | |
| - | - | - | - | - | |
| 583.00 | 500.00 | 2 522.00 | 2 626.00 | 3 400.00 | |
| - | - | - | - | - | |
| R 0 | R 0 | R 0 | R 0 | R 0 | |
| R 14 575 000 | R 12 500 000 | R 63 050 000 | R 65 650 000 | R 85 000 000 | |
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| 2 013.00 | 963.00 | 6 174.00 | 11 693.22 | 10 615.43 | 0 |
| R 32 208 000 | R 15 408 000 | R 98 784 000 | R 205 216 000 | R 197 447 000 | archive |
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| 2 857.00 | 2 297.00 | 8 893.00 | 10 144.00 | 9 890.00 | and the second se |
| R 112 060 000 | R 91 958 000 | R 349 514 000 | R 444 099 000 | R 437 107 000 | |
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| R 0 | R 0 | R 0 | R 0 | R 0 | |
| - | - | | - | - | |
| - | - | - | | • | |
| R 0 | R 0 | R 0 | R 0 | R 0 | |
| 813.00 | 832.00 | 4 411.00 | 3 588.00 | 4 640.00 | |
| R 21 951 000 | R 22 464 000 | R 119 097 000 | R 89 703 000 | R 116 000 000 | |
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| - | - | - | - | - | |
| 2 895.00 | 2 807.00 | 12 544.00 | 7 281.00 | 6 140.00 | |
| R 0 | R 0 | R 0 | R 0 | R 0 | |
| R 1 650 000 | R 1 600 000 | R 7 150 000 | R 4 150 000 | R 3 500 000 | |
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| R 0 | R 0 | R 0 | R 0 | R 0 | C |
| R 0 | R 0 | R 0 | R 0 | R 0 | and the second sec |
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| R 0 | R 0 | R 0 | R 0 | R 0 | O |
| 1 230.00 | 1 442.00 | 4 670.00 | 4 865.94 | 7 346.27 | |
| R 70 110 000 | R 82 223 000 | R 266 219 000 | R 294 000 000 | R 470 161 000 | |
| - | - | - | | | |
| - | - | | | | |
| 410.00 | 200.00 | 1 123.00 | 1 828.00 | 8 883.00 | |
| 410.00 | 200.00 | 1 125.00 | 1 828.00 | 0 003.00 | |
| R 6 560 000 | R 3 200 000 | R 17 968 000 | R 34 000 000 | R 175 000 000 | |
| 10 200 000 | 105 200 000 | K 17 >00 000 | 1001000 | R 175 000 000 | |
| - | - | - | - | - | |
| - | - | - | - | - | |
| - | - | - | - | - | |

| 58.00 | 22.00 | 184.00 | 542.00 | 361.00 | |
|-------------|-----------|-------------|--------------|-------------|--------|
| R 2 397 000 | R 909 000 | R 7 603 000 | R 13 559 000 | R 9 038 000 | |
| - | - | - | - | - | |
| - | - | - | - | - | |
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| R 0 | R 0 | RO | R 0 | RO | 2 |
| - | - | 4 | - | - | 0 |
| R 0 | R 0 | R0 | RO | R 0 | ALC |
| - | - | SO | | | rchive |
| - | - | | | <u>.</u> | 6 |
| - | - | - | 0. | • | |
| R 0 | R 0 | R 0 | | R0 | |
| 300.00 | 300.00 | 900.00 | 777.00 | 1 173.00 | |

| R 12 390 000 | | | | | |
|--------------|-------------|--------------|--------------|------|--------|
| R 5 220 000 | R 3 122 000 | R 15 697 000 | R 22 627 000 | R 0 | |
| 346.00 | 459.00 | 1 151.00 | 517.00 | 1 | |
| 1.00 | 1.00 | 3.00 | 2.00 | nia. | |
| 120.00 | 300.00 | 420.00 | 517.00 | | |
| R 4 500 000 | R 2 762 000 | R 13 373 000 | R 22 627 000 | R 0 | |
| - | - | 1.00 | - | | 2 |
| - | - | 1.00 | - | | |
| 16.00 | 8.00 | 54.00 | - | - | 0 |
| R 720 000 | R 360 000 | R 2 324 000 | R 0 | R 0 | |
| - | - | n | | | 5 |
| R 0 | R 0 | O RO | R O | R 0 | 5 |
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| R 0 | R 0 | R 0 | R 0 | R 0 | |
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| R 0 | R 0 | | R 0 | RO | rct |
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| R 0 | R 0 | R 0 | R 0 | R 0 | |
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| R 0 | R 0 | R O | R 0 | R 0 | 0 |
| R 21 518 000 | R 7 105 000 | R 58 087 000 | R 43 013 000 | R 37 000 000 | 2 |
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| R 0 | R 0 | R 0 | R 0 | R 0 | 0 |
| 742.00 | 245.00 | 2 003.00 | 1 720.00 | 1 480.00 | |
| R 21 518 000 | R 7 105 000 | R 58 087 000 | R 43 013 000 | R 37 000 000 | |
| 377 111 000 | 305 901 000 | 1 251 018 000 | 1 461 567 000 | 1 865 963 000 | |
| | | | | | |



| 2008/09 | 2009/10 | 2010/11 |
|---------------|-----------------|-----------------|
| R 210 679 000 | R 211 550 000 | R 281 280 000 |
| | | |
| R 966 555 000 | R 1 184 377 000 | R 1 547 683 000 |

| R 15 697 000 | R 22 627 000 | R 0 | |
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| R 58 087 000 | R 43 013 000 | R 37 000 000 | |
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| R 1 251 018 000 | R 1 510 127 000 | R 1 865 963 000 | 4 |
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Grant Profile

Grant Goal

| To provide for the facilitation of a sustainable housing development process by laying | g down general principles applicable to housing development in all |
|--|--|
| spheres of government through the Division of Revenue Act. | 11/2* |

Impact

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

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Market

Grant Purpose

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

| | Performance indicator | Baseline | Target | | | | | | |
|---------------------|--|----------|--------|-------|---------|-----|-------|--|--|
| | | | 07/08 | | | | | | |
| | | | Q1 | Q2 | Q3 | Q4 | Total | | |
| | | | | | | | - | | |
| | The M&E system identifies 61 Outcome indicators and 10 Impact indicators. | i'r | can | hista | | | | | |
| | | 0 | | | | | - | | |
| | | | | | | | | | |
| Additional baseline | | 2 | | 3 | | | | | |
| | 1.4.1 Number and Rand value of informal settlement upgraded. | | 450 | 450 | 450 ASI | 450 | | | |
| | | S | | | | | | | |
| | | | | | V | | | | |
| | | 4 | | | Q | | | | |
| | | • | V | 10 | | | | | |
| Outputs | | C | | | • | | | | |

0 Grant outputs Performance Baseline Target -2008/09 indicator Q1 Q2 Q4 Total Q3 **1** Financial Interventions R 5 646 615 R 28 140 207 R 44 938 247 R 51 814 147 R 63 145 228 R 188 037 829

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| 1.1a Individual Housing Subsidies (R0 - R3 500) Credit | Number of beneficiaries approved | - | 10.00 | 10.00 | 10.00 | 10.00 | 40.00 |
|--|--|-------------|-------------|-------------|-------------|-------------|--------------|
| linked | Number of new housing units completed & transferred | * | 5.00 | 5.00 | 5.00 | 5.00 | 20.00 |
| | Number of secondary housing units transferred | ST | 5.00 | 5.00 | 5.00 | 5.00 | 20.00 |
| | Subsidy amount paid | R 0 | R 435 060 | R 435 060 | R 435 060 | R 435 060 | R 1 740 240 |
| 1.1b Individual Housing Subsidies (R0 - R3 500) Non- | Number of beneficiaries approved | 49 | 10.00 | 10.00 | 10.00 | 10.00 | 40.00 |
| credit linked | Number of properties transferred | 49 | 10.00 | 10.00 | 10.00 | 10.00 | 40.00 |
| | Subsidy amount paid | R 1 906 867 | R 435 060 | R 435 060 | R 435 060 | R 435 060 | R 1 740 240 |
| 1.2a Housing Finance Linked Individual Subsidies (R3 501 - | Number of beneficiaries approved | 5 | 150.00 | 150.00 | 150.00 | 150.00 | 600.00 |
| R7 000) | Number of properties transferred | • | 50.00 | 50.00 | 50.00 | 50.00 | 200.00 |
| | Number of mortgage bonds registered | Š | 100.00 | 100.00 | 100.00 | 100.00 | 400.00 |
| | Number of housing units completed |) | 150.00 | 150.00 | 150.00 | 150.00 | 600.00 |
| | Subsidy amount paid | R 0 | R 4 213 500 | R 16 854 000 |
| 1.2b Housing Finance Linked Individual Subsidies : | Total number of planned units approved | 0 | - | - | - | - | - |

| Inclusionary Housing | Number of planned units approved for affordable beneficiaries | 0 | - | - | - | - | - |
|---|--|------------|--------------------|--------------|--------------|--------------|--------------|
| | Number of mortgage | | | | | | |
| | bonds registered for affordable beneficiaries | 0 | can | hist. | - | - | - |
| | Average quantum of mortgage bonds | 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| | Number of housing units completed for affordable beneficiaries | • 441 | $\mathbf{\lambda}$ | X | ar | I | - |
| | Amount disbursed for affordable beneficiaries | R O | R 0 | R 0 | S R 0 | R 0 | R 0 |
| 1.3 Relocation Assistance | Number of beneficiaries approved | 5 | 30.00 | 50.00 | 100.00 | 180.00 | 360.00 |
| | Amount paid to Servcon | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| | Amount paid to financial institutions | R 0 | R 1 305 180 | R 2 175 300 | R 4 350 600 | R 7 831 080 | R 15 662 160 |
| 1.4 Enhanced Extended Discount Benefit Scheme | Number of properties transferred | 349 | 100.00 | 300.00 | 300.00 | 300.00 | 1 000.00 |
| | Amount discounted | R 0 | R 4 483 160 | R 13 449 480 | R 13 449 480 | R 13 449 480 | R 44 831 600 |
| | Amount paid on transfer fees | R 71 750 | R 55 500 | R 166 500 | R 166 500 | R 166 500 | R 555 000 |

| 1.5 State Asset Maintenance | Number of rental stock units maintained | 219.00 | 50.00 | 50.00 | 50.00 | 100.00 | 250.00 |
|---|---|-----------|-----------|----------|----------|----------|-----------|
| Programme | Number of maintenance contracts completed for rental stock | 7.00 | | <u>.</u> | - | _ | - |
| | Amount disbursed for holding costs & maintenance for rental units | R 167 398 | R 50 000 | R 50 000 | R 60 000 | R 60 000 | R 220 000 |
| 1.6a Rectification of RDP Stock 1994-2002 | Number of projects approved | 0 | - | - | - | - | - |
| 101 Stock 177+2002 | Number of housing units rectified | 0 | λ | | ar | - | - |
| | Amount spent on rectification | R 0 | R 0 | R 0 | | R 0 | R 0 |
| 1.6b Rectification of housing Stock (pre | Number of projects approved | S 4 | | | ir | - | - |
| 1994) | Number of housing units rectified | 0 | | X | Ve | - | - |
| | Amount spent on rectification | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| 1.7 Social and Economic Facilities | Number of projects and type completed in Greenfield areas | Ş | л И | A | - | - | - |
| | Amount of funding disbursed for completed projects in Greenfield areas | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |

| | Number of projects and type completed in existing projects | - | - | 1.00 | 1.00 | 2.00 | 4.00 |
|--|---|-------------|------|-----------|-----------|-------------|-------------|
| | Amount of funding disbursed in existing projects | R 0 | R 0 | R 500 000 | R 500 000 | R 1 000 000 | R 2 000 000 |
| | Number of projects and type completed in informal settlements | 1.00 | can | "Isto | | 2.00 | 2.00 |
| | Amount of funding disbursed in informal settlements | R 0 | R 0 | R 0 | R 0 | R 3 000 000 | R 3 000 000 |
| 1.8 Accreditation of Municipalities | Number of accreditation business plans completed | 1.00 | 7. | 7 | arc | - | |
| | Number of municipalities accredited at level 1 | 50 Л | | | , hi | - | |
| | Number of municipalities accredited at level 2 | | 1.00 | X - | өл | - | 1.00 |
| | Number of municipalities accredited at level 3 | S. | | | • | - | |
| | Amount disbursed for accreditation of municipalities | R 3 500 000 | | R 600 000 | R 0 | R 0 | R 600 000 |

| 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 | 4.00 | <u>-</u> | - | - | 4.00 |
|---|---|--------|-------------|-------------|--------------|--------------|--------------|
| | Amount disbursed for programmes approved and funded under accreditation of municipalities | R 600 | R 8 000 000 | R 8 000 000 | R 8 000 000 | R 8 000 000 | R 32 000 000 |
| 1.10 Operational Capital Budget | Number of contracts under Operational Capital Budget | 411 | 7 | N | ar | - | |
| | Amount paid iro the Operational Capital Budget allocated in accordance with programme | NOS RO | R 4 632 147 | R 4 632 147 | R 4 632 147 | R 4 632 148 | R 18 528 589 |
| 1.11 Unblocking of blocked projects | Number of projects approved to be unblocked | 2.00 | | | | - 2.00 | - 2.00 |
| | Number of units represented by projects approved to be unblocked | 725.00 | 100.00 | 200.00 | 300.00 | 400.00 | 1 000.00 |
| | Amount disbursed for projects approved for unblocking | R 0 | R 4 350 600 | R 8 701 200 | R 13 051 800 | R 17 402 400 | R 43 506 000 |

| 1.12 NHBRC | Number of projects in | | | | | | |
|--------------------------------------|---------------------------------------|---------------|--------------|--------------|--------------------|--------------------|---------------------|
| enrolment (related to | principle enrolled | - | - | - | - | - | - |
| grant) | Number of projects | _ | | _ | | | |
| | enrolled | | | | | | |
| | Number of houses | - | - | 2 000.00 | 3 000.00 | 3 000.00 | 8 000.00 |
| | enrolled | | <u> </u> | hi | | | |
| | Amount disbursed for | | Call | | D A 100 000 | D C 100 000 | D F (00,000) |
| | NHBRC enrolment fees | R 0 | R 0 | R 1 400 000 | R 2 100 000 | R 2 100 000 | R 5 600 000 |
| 1.13a Land parcels | Number of land parcels | 0 | _ | _ | 1 | - | _ |
| procured (IHAHSD | procured | 9 | - | _ | | | |
| grant) | Hectares of land | ~ 0 | · | - | 0 | - | - |
| | parcels procured | 11 | | | | | |
| | Amount paid for land parcels procured | N R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| 1.13b Land parcels | Number of land parcels | 0 | | | | | |
| procured (Other | procured | 5 | | | | - | - |
| funding) | Hectares of land | 5 | | | 1 | - | |
| | parcels procured | _ | | | | _ | |
| | Amount paid for land | R 0 | R 0 | R 0 | 2 R 0 | R 0 | R 0 |
| | parcels procured | | | | | | |
| 1.14 Housing | Number of chapters compiled | 0 | 3.00 | 3.00 | 7.00 | 7.00 | 20.00 |
| chapters of IDP's | Amount paid for | R 0 | R 180 000 | R 180 000 | R 420 000 | R 420 000 | R 1 200 000 |
| | chapters compiled | K U | | | | K 420 000 | K I 200 000 |
| 2 Incremental Housir | | R 410 349 753 | R 87 012 000 | R 87 012 000 | R 123 594 586 | R 133 295 786 | R 430 914 371 |
| 2.1a Project Linked | Number of | | | | | | |
| Subsidies (current | beneficiaries approved | 8 851.00 | 375.00 | 375.00 | 375.00 | 375.00 | 1 500.00 |
| commitments | | | | | | | |
| approved up to 31/03/07) : Excluding | Number of sites | - | - | - | - | - | - |
| ST/05/07). Excluding | serviced | | | | | | |

| blocked projects | Number of housing units completed | 8 851.00 | 100.00 | 300.00 | 375.00 | 725.00 | 1 500.00 |
|---|--|---------------|-------------------|----------|----------|----------|----------|
| | Number of properties transferred | 8 851.00 | 100.00 | 300.00 | 375.00 | 725.00 | 1 500.00 |
| | Amount disbursed for serviced sites | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| | Amount disbursed for housing units | R 309 648 054 | Can _{R0} | SR0 | R 0 | R 0 | R 0 |
| 2.1b Project Linked Subsidies (current | Number of sites serviced | 0 | - | | 1 | _ | - |
| commitments approved up to | Number of housing units completed | - | - | - | | - | - |
| 31/03/07) : Blocked projects | Number of properties transferred | 121 | $\langle \rangle$ | | ar | - | - |
| 2.2a Integrated Residential | Number of projects approved | 70 | 1.00 | - | cl | - | 1.00 |
| | Number of planned sites (Residential) approved | V S | 2 000.00 | 2 000.00 | 2 000.00 | 2 000.00 | 8 000.00 |
| (excluding Informal Settlements) | Number of planned sites (Other) approved | • | | - | 0 | - | - |
| | Number of sites serviced | \$ | 2 000.00 | 2 000.00 | 2 000.00 | 2 000.00 | 8 000.00 |
| | Amount disbursed for completed serviced sites | R 0 | | R 0 | R 0 | R 0 | R 0 |
| 2.2b Integrated Residential | Number of projects approved | 19.00 | - | _ | - | - | - |

| Development Programme: Phase 2: Top Structure | Number of beneficiaries approved | 3 500.00 | 2 000.00 | 2 000.00 | 2 000.00 | 2 000.00 | 8 000.00 |
|---|---|--------------|--------------|--------------|--------------|--------------|---------------|
| Construction (excluding Informal | Number of housing units completed | 1 600.00 | 2 000.00 | 2 000.00 | 2 000.00 | 2 000.00 | 8 000.00 |
| Settlements) | Amount disbursed for housing units completed | R 44 000 000 | R 87 012 000 | R 348 048 000 |
| 2.2c Integrated Residential | Number of projects approved | | - | | | - | |
| Development Programme: Phase 4: Top Structure | Number of beneficiaries approved | . 41 | 250.00 | 250.00 | 500.00 | 500.00 | 1 500.00 |
| Construction : Informal Settlements | Number of housing units completed | 'n | 250.00 | 250.00 | 500.00 | 500.00 | 1 500.00 |
| | Amount disbursed for housing units completed | OS RO | R 0 | RO | R 0 | R 0 | R 0 |
| 2.3a Peoples Housing Process : Current | Number of sites serviced | - | | ž | 6 | - | - |
| commitments (Excluding blocked projects) | Amount disbursed for completed serviced sites | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| | Number of housing units completed | Ċ C | ני ער | A | - | 200.00 | 200.00 |
| | Amount disbursed for completed housing units | R 0 | R 0 | RO | R 0 | R 8 701 200 | R 8 701 200 |
| 2.3b Peoples Housing Process : Current | Number of sites serviced | - | - | - | - | - | - |

| commitments | Number of housing | | | | | | |
|--|---|--------------|----------|--------------|--------------|--------------|--------------|
| (Blocked projects) | units completed | - | - | - | - | - | - |
| 2.4a People's Housing process (excluding | Number of projects approved | 18.00 | - | - | - | - | - |
| Informal Settlement | Number of | | | | | | |
| Upgrading) | beneficiaries approved | 1 347.00 | can | hia | 816.00 | 816.00 | 1 632.00 |
| | Number of planned units approved | 14.00 | | | - | - | - |
| | Number of properties transferred | 1 139.00 | - | - | 3 | - | - |
| | Number of facilitation grants awarded | 14.00 | | K | 0 | - | - |
| | Number of establishment grants awarded | 14.00 | - | - | rcl | - | - |
| | Amount disbursed for facilitation | R 7 000 | R 0 | R 0 | R 0 | R 0 | R 0 |
| | Amount disbursed for establishment grants | R 12 600 | R 0 | R 0 | R 0 | R 0 | R 0 |
| | Number of sites serviced | • - | <u> </u> | T j - | - | | - |
| | Amount disbursed for completed serviced sites | R 0 | R 0 | R O | R 0 | R 0 | R 0 |
| | Number of housing units completed | 723.00 | | | | - | - |
| | Amount disbursed for housing units completed | R 56 682 099 | R 0 | R 0 | R 36 582 586 | R 36 582 586 | R 73 165 171 |

| 2.4b People's Housing | Number of | | | | | | |
|-----------------------|-----------------------------------|------------|--------|--------------|---|------------|----------|
| process (Informal | beneficiaries approved | 0 | - | - | - | - | - |
| Settlement | | | | | | | |
| Upgrading) | Number of projects | 0 | | | | | |
| | approved | 0 | | | | | - |
| | Number of planned | 0 | - 12 | h: | _ | _ | _ |
| | units approved | | 16.2 | 110+ | | | _ |
| | Number of properties | | 0- | 100 | | _ | _ |
| | transferred | | | | | | |
| | Number of facilitation | O 0 | - | - | 1 | - | - |
| | grants awarded | ç | - | b | | | |
| | Number of | 4 | | | 03 | | |
| | establishment grants | 0 | - | | | - | - |
| | awarded | | - | - | r | | |
| | Amount disbursed for | 0 | R 0 | R 0 | \mathbf{O}_{R0} | R 0 | R 0 |
| | facilitation | | | | The second se | | |
| | Amount disbursed for | ເງ 🛆 | R 0 | R 0 | R 0 | R 0 | R 0 |
| | establishment grants | | | | | | |
| | Number of sites serviced | 0 | | 11 | | - | - |
| | Amount disbursed for | | | | (D | | |
| | | | | | DO | D O | DA |
| | completed serviced sites | 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| | | | | | | | |
| | Number of housing units completed | 0 | Лт | r T - | - | - | - |
| | Amount disbursed for | | | | | | |
| | housing units | 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| | completed | 0 | K U | K U | K U | K U | ΚU |
| 2.5 Informal | Number of housing | | | | | | |
| Settlement Upgrading | | 0 | 250.00 | 250.00 | 500.00 | 500.00 | 1 500.00 |
| Settlement Opgrading | units completed | | | | | | |

| | Amount disbursed for housing units completed | 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
|---|--|-------|----------------------------|------------|----------|----------|-----------|
| | Number of planned sites (residential) approved | 0 | - 10 | <u>.</u> | 7 250.00 | 7 250.00 | 14 500.00 |
| | Number of planned sites (other) approved | 0 | C ^{250.00} | 250.00 | 500.00 | 500.00 | 1 500.00 |
| | Number of sites completed with permanent services (phase 3) | | 250.00 | 250.00 | 500.00 | 500.00 | 1 500.00 |
| | Amount disbursed for sites serviced under the sub-programme | ltn o | 7 RO | R 0 | R O | R 0 | R 0 |
| 2.6a Consolidation Subsidies (Excluding | Number of planned units approved | 0 | | | h: | - | - |
| Blocked Projects) | Number of beneficiaries approved | 0 | | x · | ive | - | - |
| | Number of projects approved | • 0 | v _ | N - | - | - | - |
| | Number of housing units completed | 0 | | • | • - | - | - |
| | Amount disbursed for completed houses | 0 | R-0 | R O | R 0 | R 0 | R 0 |
| 2.6b Consolidation Subsidies (Blocked Projects) | Number of beneficiaries approved | 0 | - | - | - | - | - |
| | Number of housing units completed | 0 | - | - | - | - | - |

| 2.7a Emergency Housing Assistance (current commitments) | Number of projects approved for assistance to households needing temporary assistance | 0 | | - | - | - | - |
|--|--|------------|------|-------|----------|-------------|-------------|
| | Number of sites serviced for assistance to households needing temporary assistance | arro | can | histo | | _ | - |
| | Amount disbursed for serviced sites completed for assistance to households needing temporary assistance | o رئامر | R O | RO | RO | R 0 | R 0 |
| | Number of housing units completed for assistance to households needing temporary assistance | Y of | | Ň | nive | - | - |
| | Amount disbursed for housing units completed for assistance to households needing temporary assistance | S | A RO | R O | • R 0 | R 1 000 000 | R 1 000 000 |

| 2.7b Emergency | Number of | | | | | | |
|-------------------------|-------------------------|------|----------|-----------|-----|-----|-----|
| Housing Assistance | beneficiaries approved | | | | | | |
| (planned projects - | for emergency | | | | | | |
| possible disaster area) | temporary assistance to | 0 | _ | _ | - | - | - |
| | households whose | | | | | | |
| | existing shelter places | | - 10 | h: | | | |
| | them under threat | . A | can | 11St | | | |
| | Number of projects | | | - | 5 | | |
| | approved for | · O· | | | 1 | | |
| | emergency temporary | - | - | | | | |
| | assistance to | | - | - | | - | - |
| | households whose | | | | - 9 | | |
| | existing shelter places | | | | | | |
| | them under threat | 7 | <i>x</i> | | C | | |
| | Number of sites | 0 | | | | | |
| | serviced for | 5 | | | | | |
| | emergency temporary | S L | | | | | |
| | assistance to | 0 | | - | | - | - |
| | households whose | | | | Ø | | |
| | existing shelter places | | V | | | | |
| | them under threat | - | | 'V | | | |
| | Amount disbursed for | 0 | | | | | |
| | serviced sites | | × | | | | |
| | completed for | | | | | | |
| | emergency temporary | | | | D O | D O | ЪА |
| | assistance to | U | R 0 | R 0 | R 0 | R 0 | R 0 |
| | households whose | | | | | | |
| | existing shelter places | | | | | | |
| | them under threat | | | | | | |

| | Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat Amount disbursed for | | 0 | an | hist | - | - | - |
|------------------------------|--|-------------------|--------|--------------|--------------|--------------|--------------|---------------|
| | Anothe disoursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat | یہ http://www. | 0 | R 0 | R 0 | R O arcl | R 0 | R 0 |
| 3 Social and Rental I | Housing | R 34 | 43 500 | R 23 701 200 | R 38 701 200 | R 63 376 500 | R 10 876 500 | R 136 655 400 |
| 3.1 Institutional Subsidies. | Number of beneficiaries approved | 5 | - | 50.00 | 50.00 | 100.00 | 100.00 | 300.00 |
| | Number of projects approved | | 1.00 | 1.00 | - | - | - | 1.00 |
| | Number of housing units completed | | 4.00 | 50.00 | 50.00 | 100.00 | 100.00 | 300.00 |
| | Amount disbursed for Institutional Subsidies | R 34 | 43 500 | R 2 175 300 | R 2 175 300 | R 4 350 600 | R 4 350 600 | R 13 051 800 |

| | Number of projects approved under provincial corresponding vulnerable groups policy | | 1.00 | - | - | _ | 1.00 |
|---|---|-------|-------------|--------|------|------------|------|
| | Number of housing units completed | (h) | can. | hist. | - | _ | - |
| | Number of beds delivered | 3 | - | | 2 | - | - |
| | Value of units completed | R | R 0 | R 0 | R 0 | R 0 | R 0 |
| 3.2a Social Housing: operational support | Number of Social Housing Institutions approved for Provisional Accreditation Grant | lanos | 1.00 | 7 | arch | - | 1.00 |
| | Amount disbursed for Provisional Accreditation Grants | RO | R 0 | RO | R O | R 0 | R 0 |
| | Number of Social Housing Institutions approved for staff gear- up and General Capacity Building Grants | • • | 1.00 A F | N A | • | - | 1.00 |
| | Amount disbursed for staff gear-up and General Capacity Building Grants | RO | R 0 | R 0 | R 0 | R 0 | R 0 |

| 3.2b Social Housing: Capital Grants for rental housing | Number of projects approved excluding Informal Settlement Upgrading | - | 1.00 | - | - | - | 1.00 |
|--|--|------|-----------------------------|-------------|-------------|-------------|--------------|
| | Number of housing units completed excluding Informal Settlement Upgrading | Line | C3 ^{150.00} | 150.00 | 150.00 | 150.00 | 600.00 |
| | Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading | R O | R 0 | R 0 | RO | R 0 | R 0 |
| | Number of projects approved for Informal Settlement Upgrading | 105 | | | ch | - | - |
| | Number of housing units completed for Informal Settlement Upgrading | 5 | \sim | 7. | ive | - | - |
| | Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading | RO | R 6 525 900 | R 6 525 900 | R 6 525 900 | R 6 525 900 | R 26 103 600 |

| 3.3 Higher density | Number of | | | | | | |
|----------------------|-------------------------|------|------|------|------------|-----|-----|
| individual ownership | beneficiaries approved | | | | | | |
| | for high density | | | | | | |
| | individual ownership | - | - | - | - | - | - |
| | excluding Informal | | | | | | |
| | Settlement Upgrading | | | 1. 1 | | | |
| | | *. 1 | call | nia. | | | |
| | Number of projects | 2.4 | 5 | 201 | | | |
| | approved for high | | | | 1 | | |
| | density individual | 10° | | | | | |
| | ownership excluding | - | | | | - | - |
| | Informal Settlement | 2 | | | . 7 | | |
| | Upgrading | | | | 0 | | |
| | Number of housing | 11 | | | X | | |
| | units completed for | 2 | , | | 0 | | |
| | high density individual | 0 | | | | | |
| | excluding ownership | | | | | - | - |
| | Informal Settlement | 5 4 | | | | | |
| | Upgrading | | | | 2 | | |
| | Amount disbursed for | | | | Ø | | |
| | completed housing | | V | | | | |
| | units constructed for | | | · • | | | |
| | high density individual | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| | ownership excluding | | | - | | | |
| | Informal Settlement | | | | | | |
| | Upgrading | | -1 1 | | | | |

| | Number of beneficiaries approved for high density individual for Informal Settlement Upgrading | - | - | - | - | - | - |
|---|--|-------|--------|--------|----------|-----|--------|
| | Number of high density individual ownership projects approved for Informal Settlement Upgrading | STI | can | hista | 2 | - | - |
| | Number of high density individual ownership housing units completed for Informal Settlement Upgrading | 4ino: | | | arch | - | - |
| | Amount disbursed for completed housing units constructed for high density individual ownership for excluding Informal Settlement Upgrading | RO | R 0 | R O | ro Ro | R 0 | R 0 |
| 3.4 Community residential units (CRU) | Number of beneficiaries approved | | 100.00 | 200.00 | 350.00 | - | 650.00 |
| | Number of units approved | - | 100.00 | 200.00 | 350.00 | - | 650.00 |

| Households affected | Amount disbursed | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
|-------------------------------|--|-----------------|--------------|--------------|--------------|-----|--------------|
| 3.6 Housing Assistance to | Number of households affected | - | - | - | - | - | - |
| | Amount disbursed for housing units completed for backyard rental housing | Q R 0 | | | R 0 | R 0 | R 0 |
| | Number of housing units completed for backyard rental housing | • | | · · | 0 • | - | - |
| | Amount disbursed for (on-site) serviced sites for backyard rental housing | R OS | R 0 | R 0 | R O | R 0 | R 0 |
| (policy to be finalised) | Number of (on-site) sites serviced for backyard rental housing | uth h | ۲ - C | 3 | aro | - | - |
| 3.5 Backyard Rental Programme | Number of projects approved | 6 | - | - | 5 | - | - |
| | Amount disbursed for community residential units | R 0 | R 15 000 000 | R 30 000 000 | R 52 500 000 | R 0 | R 97 500 000 |
| | Number of units constructed | - | 100.00 | 200.00 | 350.00 | - | 650.00 |
| | Number of units converted | - | 100.00 | 200.00 | 350.00 | - | 650.00 |
| | Number of units upgraded | - | 100.00 | 200.00 | 350.00 | - | 650.00 |

| 4 Rural Housing | | R 0 | R 4 350 600 | R 8 701 200 | R 4 350 600 | R 0 | R 17 402 400 |
|--|---|-------------|----------------------------|-------------|-------------|-------------|--------------|
| 4.1 Farm Worker Housing Assistance | Number of projects approved | 2.00 | 1.00 | - | 1.00 | - | 2.00 |
| (policy to be finalised) | Number of beneficiaries approved | - | 100.00 | 100.00 | 100.00 | - | 300.00 |
| | Amount disbursed | R 0 | R 4 350 600 | R 4 350 600 | R 4 350 600 | R 0 | R 13 051 800 |
| 4.2 Rural Housing: Communal land rights | Number of beneficiaries approved | 135.00 | | 100.00 | - | - | 100.00 |
| | Number of projects approved | 1.00 | | 1.00 | - | _ | 1.00 |
| | Number of serviced sites improved or upgraded | 100.00 | 7. | 100.00 | arc | - | 100.00 |
| | Amount disbursed for serviced sites | RO | R 0 | R 4 350 600 | SR 0 | R 0 | R 4 350 600 |
| | Number of housing units completed | 5 | | - | iν | - | - |
| | Amount disbursed for housing units completed | RO | R 0 | R 0 | 00 R 0 | R 0 | R 0 |
| Fund Total | | 416 339 868 | 143 204 007 | 179 352 647 | 243 135 833 | 207 317 514 | 773 010 000 |
| Baseline comments: | | 0 | <u>'</u> <u>Z</u> <u>U</u> | 1 | | | |

| Budget Summary | 2008/09 |
|----------------------------------|---------------|
| 1 Financial Interventions | R 188 037 829 |
| | |
| 2 Incremental Housing Programmes | R 430 914 371 |

| | D 126 (55 400 |
|---|---------------|
| 3 Social and Rental Housing | R 136 655 400 |
| 4 Rural Housing | R 17 402 400 |
| TOTAL BUDGET FUNDS | R 773 010 000 |
| an hi | |
| Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.) | |
| TOTAL FUNDS BUDGETED FROM THE GRANT | R 773 010 000 |
| TOTAL FUNDS BUDGETED FROM THE GRANT | K //3 010 000 |
| PROVINCIAL GRANT ALLOCATION | R 772 410 000 |
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| BALANCE | R 600 000 |
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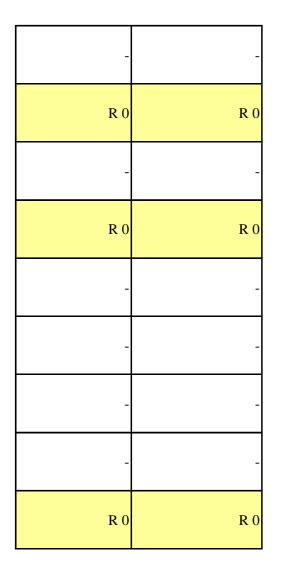


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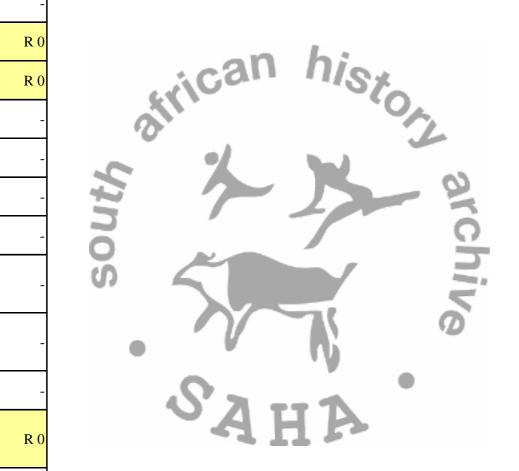
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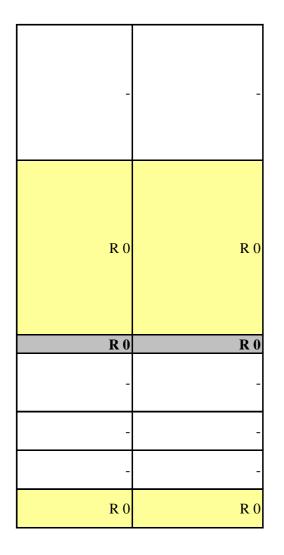


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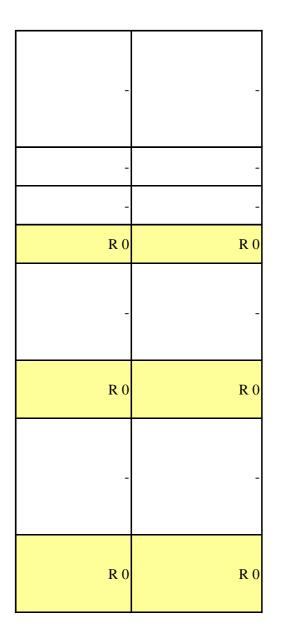


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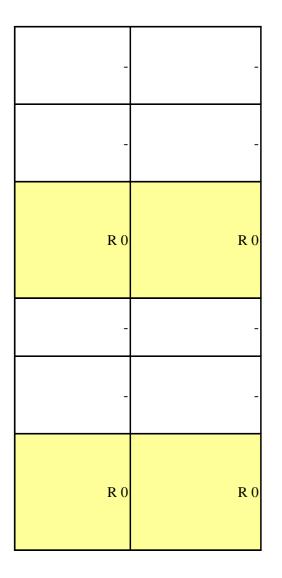


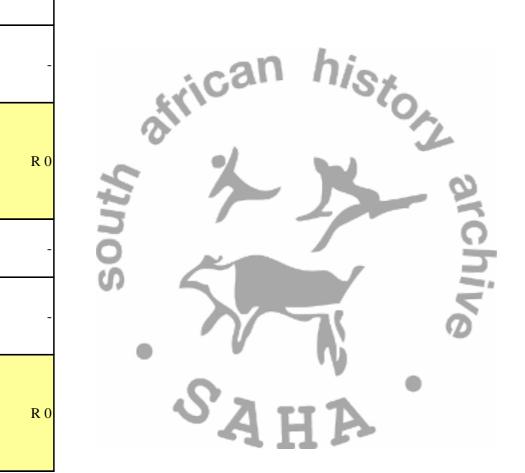


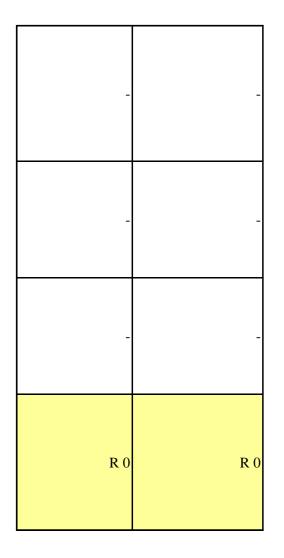




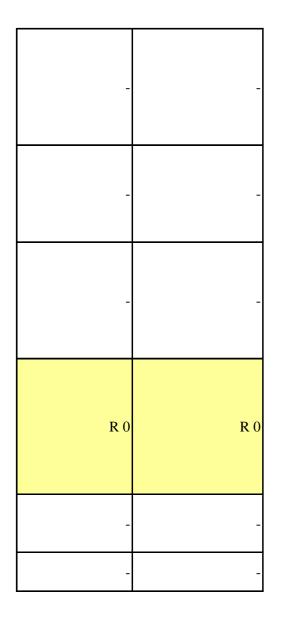


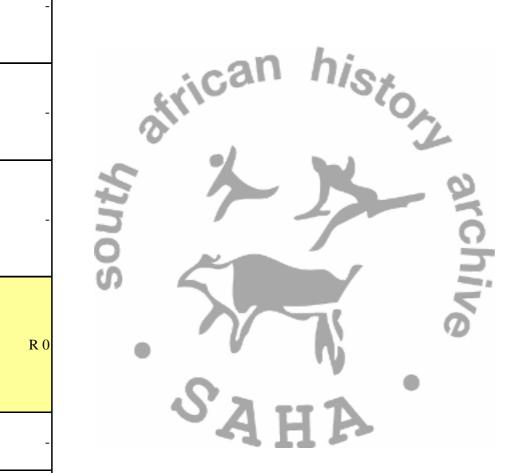








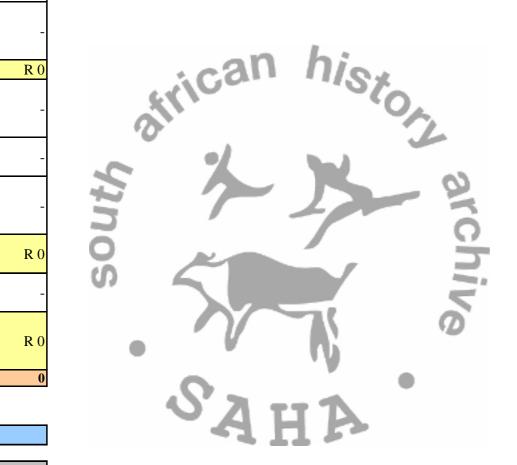




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| R 0 | R 0 |
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| R 0 | R 0 |
| - | - |
| R 0 | R 0 |
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| R 0 | R 0 |



| R 0 | R 0 |
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| - | - |
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| - | - |
| R 0 | R 0 |
| _ | - |
| R 0 | R 0 |
| 0 | 0 |



| 2009/10 | 2010/11 |
|---------|---------|
| R 0 | R 0 |
| | |
| R 0 | R 0 |

| R 0 | R 0 |
|----------------|------------------|
| | |
| R 0 | R 0 |
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| R 0 | R 0 |
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| | |
| R 0 | R 0 |
| | |
| R 907 708 000 | R 1 093 849 000 |
| | |
| -R 907 708 000 | -R 1 093 849 000 |





Grant **Profile 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. Impact -To promote the achievement of a non racial, integrated society through the development of integrated sustainable human settlements and quality housing. **Grant Purpose** To finance the implementation of National Housing Programmes, for the creation of sustainable human settlements. Ø **Outcomes**

| Grant outcomes | Performance indicator | Baseline | Target | | | | |
|----------------------|---|---------------|--------------|--------------|---------------|--------------|---------------|
| outcomes | mulcator | | | | 07/08 | | |
| | | | Q1 | Q2 | Q3 | Q4 | Total |
| | The M&E system identifies 61 Outcome indicators and 10 Impact indicators. | | ican | hist. | 2 | | - |
| | | | | | | | - |
| Additional | | | | | 0 | | |
| | | | | 100 | Z | | |
| | | 1 | | | 0 | | |
| | | 0 | | | | | |
| | | | | | | | |
| | | 0, 1 | | | - Z | | |
| Outputs | | | 00 | 7 | Ø | | |
| | | • | | | | | |
| Grant outputs | Performance | Baseline | | | | Target | |
| | indicator | | | | 2008/09 | | |
| | | | Q1 | Q2 | Q3 | Q4 | Total |
| 1 Financial Int | 1 | R 339 752 000 | R 89 590 750 | R 89 590 750 | R 139 590 750 | R 89 590 750 | R 408 363 000 |
| 1.1a Individual | Number of | | | | | | |

10.00

10.00

10.00

10.00

40.00

Housing Subsidies (R0 -

beneficiaries

approved

52.00

| R3 500) Credit linked | Number of new housing units completed & transferred | 50.00 | 8.00 | 8.00 | 8.00 | 8.00 | 32.00 |
|---|--|--------------|--------------|--------------|--------------|--------------|--------------|
| | Number of secondary housing units transferred | 2.00 | | his* | 2.00 | 2.00 | 8.00 |
| | Subsidy amount paid | R 6 916 800 | R 1 729 200 | R 6 916 800 |
| 1.1b Individual Housing Subsidies (R0 - | Number of beneficiaries approved | 300.00 | 50.00 | 50.00 | 50.00 | 50.00 | 200.00 |
| R3 500) Non- credit linked | Number of properties transferred | 300.00 | 50.00 | 50.00 | 50.00 | 50.00 | 200.00 |
| | Subsidy amount paid | R 19 083 200 | R 4 770 800 | R 19 083 200 |
| 1.2a Housing Finance Linked Individual | Number of beneficiaries approved | 4 044.00 | 625.00 | 625.00 | 625.00 | 625.00 | 2 500.00 |
| Subsidies (R3 501 - R7 000) | Number of properties transferred | 4 044.00 | 625.00 | 625.00 | 625.00 | 625.00 | 2 500.00 |
| | Number of mortgage bonds registered | 4 044.00 | 625.00 | 625.00 | 625.00 | 625.00 | 2 500.00 |
| | Number of housing units completed | 4 044.00 | 625.00 | 625.00 | 625.00 | 625.00 | 2 500.00 |
| | Subsidy amount paid | R 72 793 000 | R 11 250 000 | R 45 000 000 |

| 1.2b Housing Finance Linked Individual | Total number of planned units approved | - | - | - | - | - | - |
|--|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Subsidies : Inclusionary Housing | Number of planned units approved for affordable beneficiaries | - | can | hist | - | - | - |
| | Number of mortgage bonds registered for affordable beneficiaries | 4 | ×. | | 2 | - | - |
| | Average quantum of mortgage bonds | R O | R 0 | R 0 | R 0 | R 0 | R 0 |
| | Number of housing units completed for affordable beneficiaries | SO | | | hive | - | - |
| | Amount disbursed for affordable beneficiaries | R 0 | R O | R 0 | • R 0 | R 0 | R 0 |
| 1.3 Relocation Assistance | Number of beneficiaries approved | 242.00 | 60.00 | 60.00 | 61.00 | 61.00 | 242.00 |
| | Amount paid to Servcon | R 8 000 000 | R 2 000 000 | R 8 000 000 |

| | Amount paid to financial institutions | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
|--|--|--------------|-------------|-------------|-------------|-------------|--------------|
| 1.4 Enhanced Extended Discount Benefit Scheme | Number of properties transferred | 36 504.00 | ican | his* | - | - | - |
| | Amount discounted | R 0 | R 0 | R 0 | RO | R 0 | R 0 |
| | Amount paid on transfer fees | R 18 884 000 | R 6 000 000 | R 24 000 000 |
| 1.5 State Asset Maintenance Programme | Number of rental stock units maintained | 1 200.00 | 300.00 | 300.00 | 300.00 | 300.00 | 1 200.00 |
| | Number of maintenance contracts completed for rental stock | SO(| 50 | | chiv | - | - |
| | Amount disbursed for holding costs & maintenance for rental units | R 14 338 000 | R 7 000 000 | R 28 000 000 |
| 1.6a Rectification of RDP Stock | Number of projects approved | - | 4.00 | 4.00 | 4.00 | 4.00 | 16.00 |
| 1994-2002 | Number of housing units rectified | - | 860.00 | 860.00 | 860.00 | 860.00 | 3 440.00 |

| | Amount spent on rectification | R 0 | R 10 750 000 | R 10 750 000 | R 10 750 000 | R 10 750 000 | R 43 000 000 |
|---|--|--------------|--------------|--------------------------|--------------|--------------|--------------|
| 1.6b Rectification of housing Stock | Number of projects approved | - | - | - | - | - | - |
| (pre 1994) | Number of housing units rectified | - | ican- | hist | - | - | - |
| | Amount spent on rectification | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| 1.7 Social and Economic Facilities | Number of projects and type completed in Greenfield areas | 7.00 | 2.00 | 3.00 | 3.00 | 3.00 | 11.00 |
| | Amount of funding disbursed for completed projects in Greenfield areas | R 23 056 000 | R 5 764 000 | R 5 764 000 | R 5 764 000 | R 5 764 000 | R 23 056 000 |
| | Number of projects and type completed in existing projects | • | | 177 | 6 | - | - |
| | Amount of funding disbursed in existing projects | R 0 | SA RO | I A ^{R0} | • R 0 | R 0 | R 0 |
| | Number of projects and type completed in informal settlements | 14.00 | 5.00 | 5.00 | 5.00 | 5.00 | 20.00 |

| | Amount of funding disbursed in informal settlements | R 42 944 000 | R 10 736 000 | R 42 944 000 |
|--|---|--------------|--------------|--------------|--------------|--------------|--------------|
| 1.8 Accreditation of Municipalities | business plans completed | - | ican | hist | _ | _ | - |
| | Number of municipalities accredited at level 1 | 0 | •/ | 1.00 | 52 | - | 1.00 |
| | Number of municipalities accredited at level 2 | hth | \mathbf{r} | 2 | arc | - | - |
| | Number of municipalities accredited at level 3 | SO | | | hiv | _ | - |
| | Amount disbursed for accreditation of municipalities | R 2 000 000 | R 500 000 | R 500 000 | R 500 000 | R 500 000 | R 2 000 000 |
| 1.9 Accredited Municipalities (level 1 & 2): programmes to be approved and funded | Number of programmes approved and funded under the accreditation of municipalities | | S'A I | AI | - | _ | - |

| | Amount disbursed for programmes approved and funded under accreditation of municipalities | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
|---------------------------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|
| 1.10 Operational Capital Budget | Number of contracts under Operational Capital Budget | 5 | 5.00 | 5.00 | 5.00 | 5.00 | 20.00 |
| | Amount paid iro the Operational Capital Budget allocated in accordance with programme | R 59 737 000 | R 23 590 750 | R 94 363 000 |
| 1.11 | | <u>0</u> | | | | - | - |
| Unblocking of blocked projects | Number of projects approved to be unblocked | 5 | | 7 | ive | - | - |
| | Number of units represented by projects approved to be unblocked | | SAH | IA | • | - | - |
| | Amount disbursed for projects approved for unblocking | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |

| 1.12 NHBRC enrolment (related to | Number of projects in principle enrolled | - | - | - | - | - | - |
|--|---|--------------|-------------|-------------|--------------|-------------|--------------|
| grant) | Number of projects enrolled | - | - | - | - | - | - |
| | Number of houses enrolled | 30 494.00 | 15 416.00 | 15 416.00 | 15 417.00 | 15 417.00 | 61 666.00 |
| | Amount disbursed for NHBRC enrolment fees | R 22 000 000 | R 5 500 000 | R 5 500 000 | R 5 500 000 | R 5 500 000 | R 22 000 000 |
| 1.13a Land parcels | Number of land parcels procured | h | | - | 0 | - | - |
| procured (IHAHSD | Hectares of land parcels procured | ιt | | | r | - | - |
| | Amount paid for land parcels procured | R 50 000 000 | R 0 | R 0 | R 50 000 000 | R 0 | R 50 000 000 |
| 1.13b Land parcels | Number of land parcels procured | | | _ | ίv | - | - |
| procured (Other funding) | Hectares of land parcels procured | | γ | - | 0 | - | - |
| | Amount paid for land parcels procured | R 0 | R O | R 0 | • R 0 | R 0 | R 0 |
| 1.14 Housing chapters of | Number of chapters compiled | - | 'A | AI | - | - | - |
| IDP's | Amount paid for chapters compiled | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |

| 2 Incremental Housing Programmes | | R 1 665 471 000 | R 585 515 000 | R 2 342 060 000 |
|---|---|-----------------|---------------|---------------|---------------|---------------|-----------------|
| 2.1a Project Linked Subsidies | Number of beneficiaries approved | - | an | hia | - | - | - |
| (current commitments | Number of sites serviced | 35 901.00 | 1 250.00 | 1 250.00 | 1 250.00 | 1 250.00 | 5 000.00 |
| approved up to 31/03/07) : Excluding | Number of housing units completed | 16 118.00 | 1 250.00 | 1 250.00 | 1 250.00 | 1 250.00 | 5 000.00 |
| blocked projects | Number of properties transferred | 20 380.00 | 1 250.00 | 1 250.00 | 1 250.00 | 1 250.00 | 5 000.00 |
| | Amount disbursed for serviced sites | 100 R 0 | R 0 | R 0 | C R O | R 0 | R 0 |
| | Amount disbursed for housing units | R 825 415 000 | R 41 250 000 | R 41 250 000 | R 41 250 000 | R 41 250 000 | R 165 000 000 |
| 2.1b Project Linked | Number of sites serviced | • | · / . | - | | - | - |
| Subsidies (current commitments | Number of housing units completed | 4 | Sy. | 1 7 | • | - | - |
| approved up to 31/03/07) : Blocked | Number of properties transferred | - | 41 | | - | - | - |
| 2.2a Integrated Residential Development | Number of projects approved | - | - | - | - | - | - |

| Programme: Phase 1 Planning and Services (excluding | Number of planned sites (Residential) approved Number of | - | - | - | - | - | - |
|---|--|-----|-----|-----|------------|-----|-----|
| Informal Settlements) | planned sites (Other) approved | - | can | hia | _ | - | - |
| | Number of sites serviced | 64 | 100 | 101 | b . | - | - |
| | Amount disbursed for completed serviced sites | R O | R O | R 0 | R 0 | R 0 | R 0 |
| 2.2b Integrated Residential Development | Number of projects approved | 'nţ | | 17 | rc | - | - |
| Programme: Phase 2: Top Structure | Number of beneficiaries approved | SO | | | hi | - | - |
| Construction (excluding Informal | Number of housing units completed | | | 7 | 10 | - | - |
| Settlements) | Amount disbursed for housing units completed | R 0 | | R O | • R 0 | R 0 | R 0 |
| 2.2c Integrated Residential Development | Number of projects approved | - | | 15- | - | - | - |
| Programme: Phase 4: Top Structure | Number of beneficiaries approved | - | - | - | - | - | - |

| Construction : Informal Settlements | Number of housing units completed | 13 523.00 | 3 380.00 | 3 380.00 | 3 380.00 | 3 380.00 | 13 520.00 |
|---|--|---------------|--------------|--------------|--------------|--------------|---------------|
| | Amount disbursed for housing units completed | R 284 000 000 | R 71 000 000 | R 284 000 000 |
| 2.3a Peoples | Number of sites | | 1001- | | | - | - |
| Housing Process : | serviced Amount disbursed | × 7 | - | | - | - | - |
| Current commitments (Excluding | for completed serviced sites | R O | RO | RO | RO | R 0 | R 0 |
| blocked projects) | Number of housing units completed | 10 285.00 | 2 571.00 | 2 571.00 | 2 571.00 | 2 571.00 | 10 284.00 |
| | Amount disbursed for completed housing units | R 216 000 000 | R 54 000 000 | R 216 000 000 |
| 2.50 Peoples Housing | Number of sites serviced | | γ | - X | 0 | - | - |
| Process : Current commitments (Blocked | Number of housing units completed | | 0 | | • | - | - |
| 2.4a People's Housing process | Number of projects approved | - | 'AI | AF. | - | - | - |
| (excluding Informal Settlement | Number of beneficiaries approved | - | - | - | - | - | - |

| Upgrading) | Number of planned units approved | - | - | - | - | - | - |
|------------|---|----------------|------|------|-------|-----|-----|
| | Number of properties transferred | | - | - | | - | - |
| | Number of facilitation grants awarded | 2 | ican | nist | 0. | - | - |
| | Number of establishment grants awarded | 0 | •/ | | 2 | - | - |
| | Amount disbursed for facilitation | R0 | R 0 | R 0 | R O | R 0 | R 0 |
| | Amount disbursed for establishment grants | POS R 0 | R 0 | R 0 | RO | R 0 | R 0 |
| | Number of sites serviced | - | | 7 | 6 | - | - |
| | Amount disbursed for completed serviced sites | R 0 | R O | R O | • R 0 | R 0 | R 0 |
| | Number of housing units completed | - | 'AI | AI | - | - | - |
| | Amount disbursed for housing units completed | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |

| 2.4b People's Housing process | Number of beneficiaries approved | 3 097.00 | 250.00 | 250.00 | 250.00 | 250.00 | 1 000.00 |
|---------------------------------------|---|----------|--------|--------|--------|--------|----------|
| (Informal Settlement Upgrading) | Number of projects approved | 12.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 |
| | Number of planned units approved | 1 504.00 | 250.00 | 250.00 | 250.00 | 250.00 | 1 000.00 |
| | Number of properties transferred | 0 | | | 2 | - | - |
| | Number of facilitation grants awarded | lth | 7 | | ar | - | - |
| | Number of establishment grants awarded | 501 | ž | | ch | - | - |
| | Amount disbursed for facilitation | R 0 | R 0 | RO | R 0 | R 0 | R 0 |
| | Amount disbursed for establishment grants | R 0 | R O | R 0 | • R 0 | R 0 | R 0 |
| | Number of sites serviced | | 'A I | AF | - | - | - |
| | Amount disbursed for completed serviced sites | 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 |
|---|---|--------------|---------------|---------------|---------------|---------------|---------------|
| | 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 |
| 2.5 Informal Settlement Upgrading | Number of housing units completed | 1 392.00 | 6 315.00 | 6 315.00 | 6 315.00 | 6 315.00 | 25 260.00 |
| | Amount disbursed for housing units completed | R 24 778 000 | R 112 407 000 | R 449 628 000 |
| | Number of planned sites (residential) approved | 5 767.00 | 12 065.00 | 12 065.00 | 12 065.00 | 12 065.00 | 48 260.00 |
| | Number of planned sites (other) approved | 0, 1 | | Ň | ive | - | - |
| | Number of sites completed with permanent services (phase 3) | 5 767.00 | 12 065.00 | 12 065.00 | 12 065.00 | 12 065.00 | 48 260.00 |
| | Amount disbursed for sites serviced under the sub- programme | R 86 505 000 | R 180 975 000 | R 723 900 000 |

| 2.6a Consolidation Subsidies | Number of planned units approved | 12 984.00 | 7 851.00 | 7 851.00 | 7 852.00 | 7 852.00 | 31 406.00 |
|---|--|---------------|---------------|---------------|---------------|---------------|---------------|
| (Excluding Blocked Projects) | Number of beneficiaries approved | 12 984.00 | | 7 851.00 | 7 852.00 | 7 852.00 | 31 406.00 |
| | Number of projects approved | 2 | ican | nist | 0. | - | - |
| | Number of housing units completed | 12 984.00 | | 7 851.00 | 7 852.00 | 7 852.00 | 31 406.00 |
| | Amount disbursed for completed houses | R 200 000 000 | R 120 933 000 | R 483 732 000 |
| 2.6b Consolidation Subsidies | Number of beneficiaries approved | SO | | | hi | - | - |
| (Blocked Projects) | Number of housing units completed | | | 7 | 6 | - | - |
| 2.7a Emergency Housing Assistance (current commitments) | Number of projects approved for assistance to households needing temporary assistance | | SAI | AF | • | - | - |

| Number of sites serviced for | | | | | | |
|------------------------------|--------------|------------|------------|------------|-----|-----|
| assistance to | | | | | | |
| households | - | - | - | - | - | _ |
| needing temporary | | | | | | |
| assistance | | | - | | | |
| | | nan | hia | | | |
| Amount disbursed | | Carr | | | | |
| for serviced sites | <u> </u> | | - 4 | D . | | |
| completed for | | r | | A | | |
| assistance to | · <i>O</i> · | | | | | |
| households | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| needing temporary | | | | | | |
| assistance | 1 | | | 0 | | |
| | | | 1 | | | |
| | 7 | - | | Ô | | |
| Number of | 0 | N | | | | |
| housing units | 10 | | | | | |
| completed for | 01 1 | | | | | |
| assistance to | | | | ~ | | |
| households | - | | | 0 | - | - |
| needing temporary | | · / | | | | |
| assistance | • | | | | | |
| | | - | | | | |
| | | 0 | - | - | | |
| | | SA I | AF | | | |

| | Amount disbursed for housing units completed for assistance to households needing temporary assistance | R 0 | R O | RO hist | R 0 | R 0 | R 0 |
|---|--|-------|-----|-------------------|----------|-----|-----|
| Housing Assistance (planned projects - possible disaster area) | beneficiaries approved for emergency temporary | south | | 3 | N archiv | - | - |
| | Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat | • | SAI | AI | • | - | - |

| Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat | ~ | vican | hist | 0, | _ | - |
|---|--------------|-------|------|---------|-----|-----|
| Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat | south second | 0 R 0 | RO | archive | R 0 | R 0 |
| | | SAI | AI | • | | |

| | Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat | 160.00 | 40.00 | 40.00 hist | 40.00 | 40.00 | 160.00 |
|------------------------------|--|-------------------------|---------------|---------------|---------------|---------------|---------------|
| | Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat | \$7005 2 000 000 | R 500 000 | R 500 000 | R 500 000 | R 500 000 | R 2 000 000 |
| 3 Social and Re | ntal Housing | R 192 000 000 | R 103 125 000 | R 103 125 000 | R 103 125 000 | R 103 125 000 | R 412 500 000 |
| 3.1 Institutional Subsidies. | | - | AI | AF | | | - |
| | Number of projects approved | - | - | - | - | - | - |

| | Number of housing units completed | 3 364.00 | 841.00 | 841.00 | 841.00 | 841.00 | 3 364.00 |
|---|--|---------------|--------------|--------------|--------------|--------------|---------------|
| | Amount disbursed for Institutional Subsidies | R 111 000 000 | R 27 750 000 | R 111 000 000 |
| | Number of projects approved under provincial corresponding vulnerable groups policy | th M | | X | N al | - | - |
| | Number of housing units completed | no | | | rch | - | - |
| | Number of beds delivered | S | | - | li | - | - |
| | Value of units completed | R 0 | R 0 | R O | R 0 | R 0 | R 0 |
| 3.2a Social Housing: operational support | Number of Social Housing Institutions approved for Provisional Accreditation Grant | • | SAI | N IA | • | - | - |

| | Amount disbursed for Provisional Accreditation Grants | 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 | Q. | ican | hist | 5 | - | - |
| | Amount disbursed for staff gear-up and General Capacity Building Grants | kino R0 | R 0 | R 0 | R O | R 0 | R 0 |
| 3.2b Social Housing: Capital Grants for rental housing | Number of projects approved excluding Informal Settlement Upgrading | • • | | | live | - | - |
| | Number of housing units completed excluding Informal Settlement Upgrading | | S'A I | AI | _ | - | - |

| Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading | R 0 | R O | RO hist | R 0 | R 0 | R |
|---|-------|--------------|---------------------|--------------|--------------|--------------|
| Number of projects approved for Informal Settlement Upgrading | uth . | 1.00 | 1.00 | 01.00 | 2.00 | 5.0 |
| Number of housing units completed for Informal Settlement Upgrading | SO | 1 125.00 | 1 125.00 | 1 125.00 | 1 125.00 | 4 500.0 |
| Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading | R 0 | R 37 125 000 | R 37 125 000 | R 37 125 000 | R 37 125 000 | R 148 500 00 |

| 3.3 Higher density individual ownership | Number of beneficiaries approved for high density individual ownership | | | | | | |
|--|--|-------|------|------|--------|---|---|
| | excluding Informal Settlement Upgrading | ~ | ican | hist | 0 | - | - |
| | Number of projects approved for high density individual ownership excluding Informal Settlement Upgrading | south | | | archiv | - | - |
| | Number of housing units completed for high density individual excluding ownership Informal Settlement Upgrading | • | SAI | A | • | - | - |

| Amount disbursed for completed housing units constructed for high density individual ownership excluding Informal Settlement Upgrading | R O | icar [®] | his; | R 0 | R 0 | RO |
|--|-------|-------------------|------|--------|-----|----|
| Number of beneficiaries approved for high density individual for Informal Settlement Upgrading | south | | | archiv | - | |
| Number of high density individual ownership projects approved for Informal Settlement Upgrading | • | SAI | AF | • | _ | |

| | Number of high density individual ownership housing units completed for Informal Settlement Upgrading | - | ican | hist | - | - | - |
|---|--|-----------|----------|----------|-----------|----------|----------|
| | Amount disbursed for completed housing units constructed for high density individual ownership for excluding Informal Settlement Upgrading | RO TRO | RO | RO | or archiv | R 0 | R 0 |
| 3.4 Community residential units (CRU) | Number of beneficiaries approved | • | \sim | | Ø | - | - |
| | Number of units approved | 2 800.00 | 2 375.00 | 2 375.00 | 2 375.00 | 2 375.00 | 9 500.00 |
| | Number of units upgraded | 1 920.00 | 1 629.00 | 1 629.00 | 1 629.00 | 1 629.00 | 6 516.00 |
| | Number of units converted | 880.00 | 746.00 | 746.00 | 746.00 | 746.00 | 2 984.00 |
| | Number of units constructed | - | _ | - | - | _ | - |

| | Amount disbursed for community residential units | R 38 000 000 | R 26 250 000 | R 105 000 000 |
|--|---|--------------|--------------|--------------|--------------|--------------|---------------|
| 3.5 Backyard Rental Programme | Number of projects approved | - | an | hia | - | - | - |
| (policy to be finalised) | Number of (on- site) sites serviced for backyard rental housing | 2 | •/ | 10.7 | 50 | - | - |
| | Amount disbursed for (on-site) serviced sites for backyard rental housing | thos | R 0 | R 0 | arch | 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 |
| | Amount disbursed for housing units completed for backyard rental housing | R 43 000 000 | R 12 000 000 | R 48 000 000 |
| 3.6 Housing Assistance to Households | Number of households affected | - | - | - | - | - | - |

| affected by death of | Amount disbursed | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
|---|--|-----|-----|-----|------------|-----|-----|
| 4 Rural Housing | | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| 4.1 Farm Worker Housing | Number of projects approved | _ | an | hi | - | - | - |
| Assistance (policy to be finalised) | Number of beneficiaries approved | No. | Con | 107 | 2 | - | - |
| | Amount disbursed | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| Communal land | | lth | ~ | 5 | ar | - | - |
| rights | Number of projects approved | 501 | ž | | ch | - | - |
| | Number of serviced sites improved or upgraded | 5 | | ř | İVe | - | - |
| | Amount disbursed for serviced sites | R 0 | R O | R 0 | • R 0 | R 0 | R 0 |
| | Number of housing units completed | - | 'AI | AF | _ | - | - |
| | Amount disbursed for housing units completed | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |

| Fund Total | 2 197 223 000 | 778 230 750 | 778 230 750 | 828 230 750 | 778 230 750 | 3 162 923 000 |
|-------------------------------------|-------------------------|--------------------|----------------------|-------------|-------------|-----------------|
| Descline | | | | | | |
| Baseline comments: | | | | | | |
| common s. | | | | | | |
| D | | | 1 | | _ | |
| Budget Summary | * | can | nia. | | | 2008/09 |
| 1 Financial Interventions | 1.5 | 0 | 10/2 | | | R 408 363 000 |
| | | ~ | -0 | <u></u> | | |
| 2 Incremental Housing Programm | les | | | 1 | | R 2 342 060 000 |
| 3 Social and Rental Housing | - | •/ | De A | | | R 412 500 000 |
| | 5 | | | - 0 | | D |
| 4 Rural Housing | - | | | | | <u>R 0</u> |
| TOTAL BUDGET FUNDS | 2 | - | | 0 | | R 3 162 923 000 |
| | | | | <u> </u> | | |
| Value of funds in the Total derived | d from other sources (I | Land Affairs, prov | vincial funds, etc.) | | | |
| TOTAL FUNDS BUDGETED FR | OM THE GRANT | | | | | R 3 162 923 000 |
| PROVINCIAL CRANE ALLOCA | mon | | | | | |
| PROVINCIAL GRANT ALLOCA | ATION | | | | | R 2 579 974 000 |
| BALANCE | • | | 10 | | | R 582 949 000 |
| | | | | | | |
| | | × 7 | | | | |
| | | | | | | |
| | | - 1 . | | | | |





| 2009/10 | 2010/11 |
|---------------|---------------|
| R 441 720 200 | R 445 594 400 |
| 60.00 | 60.00 |

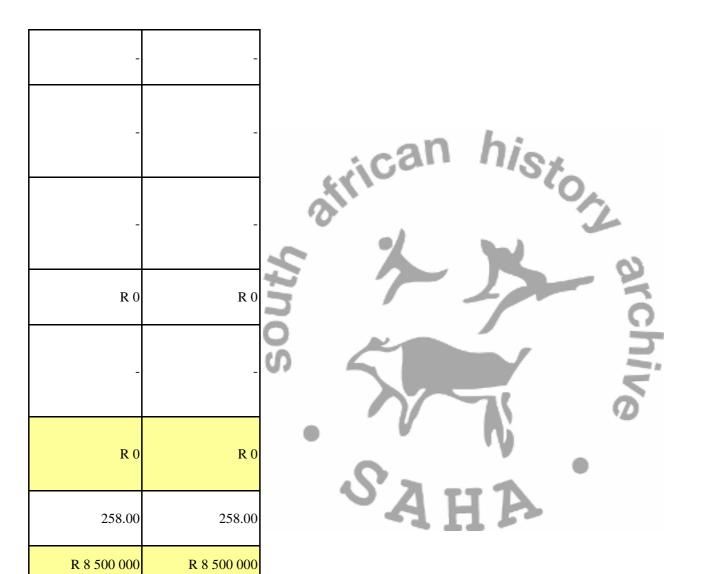
| 40.00 | 40.00 | |
|--------------|--------------|-----------------|
| 10.00 | 10.00 | atrican history |
| R 6 916 000 | R 6 916 200 | |
| 210.00 | 210.00 | |
| 210.00 | 210.00 | 5 7 7 3 |
| R 19 083 200 | R 19 083 200 | |
| 4 000.00 | 4 500.00 | s |
| 4 000.00 | 4 500.00 | • |
| 4 000.00 | 4 500.00 | AHA |
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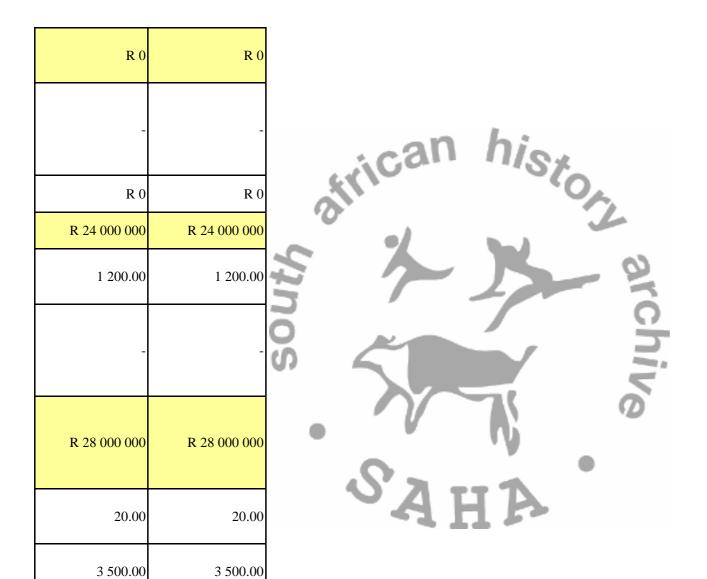
4 000.00

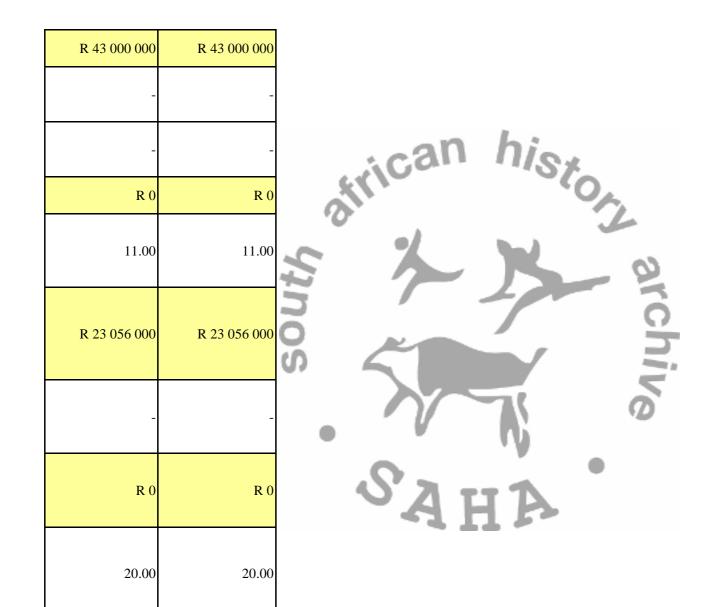
R 72 000 000

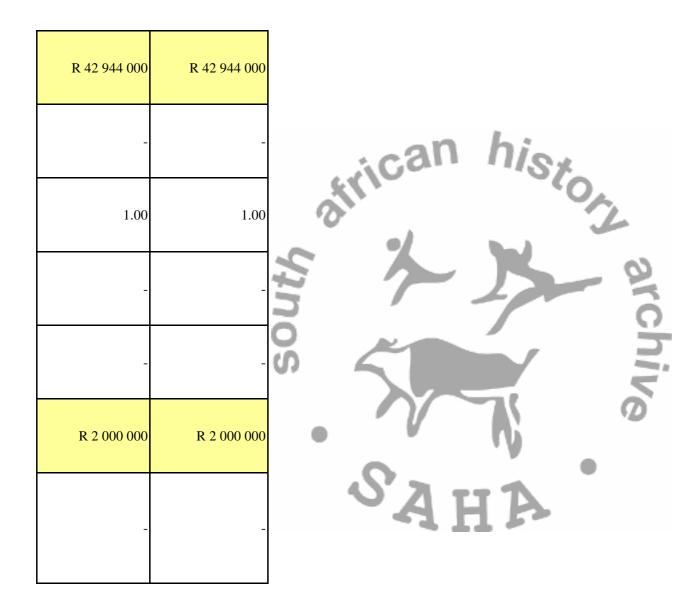
4 500.00

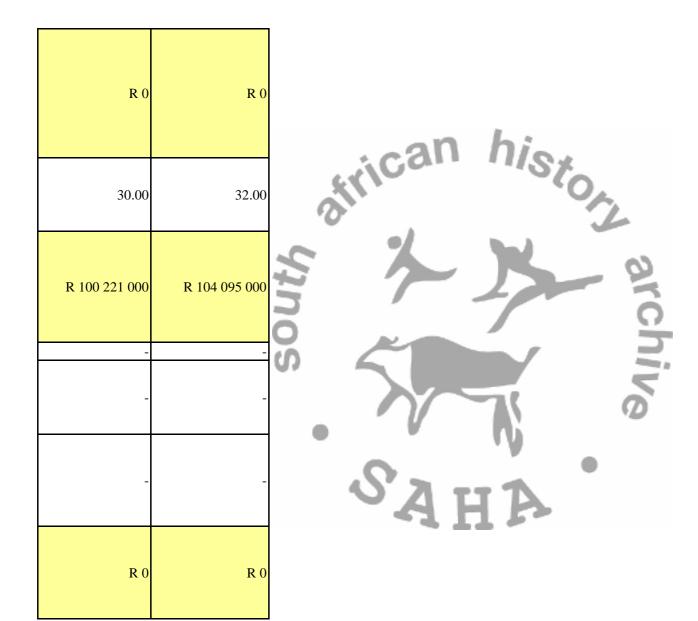
R 72 000 000

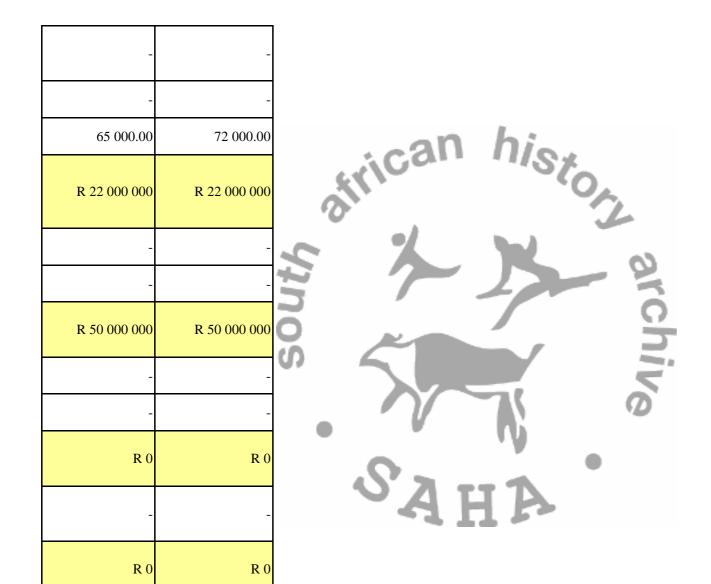


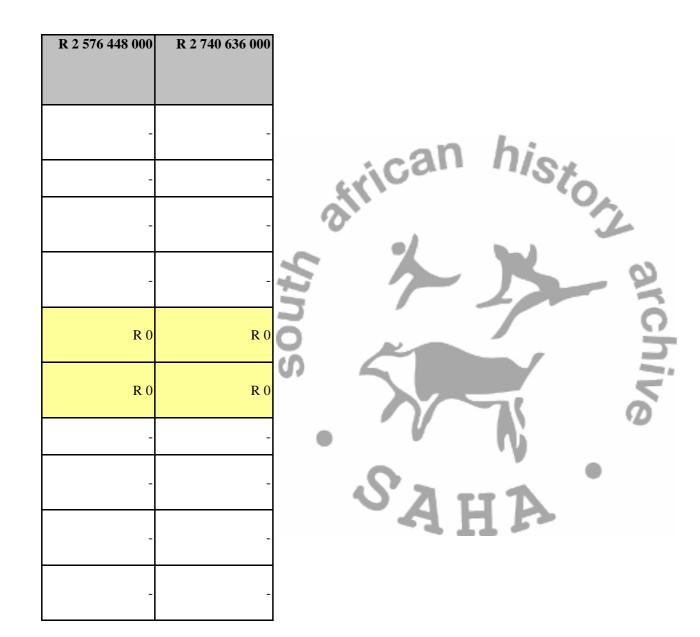


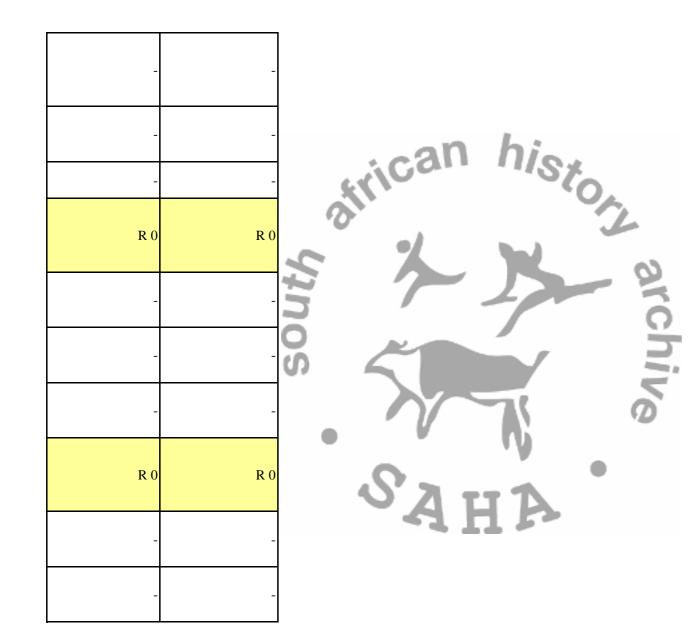


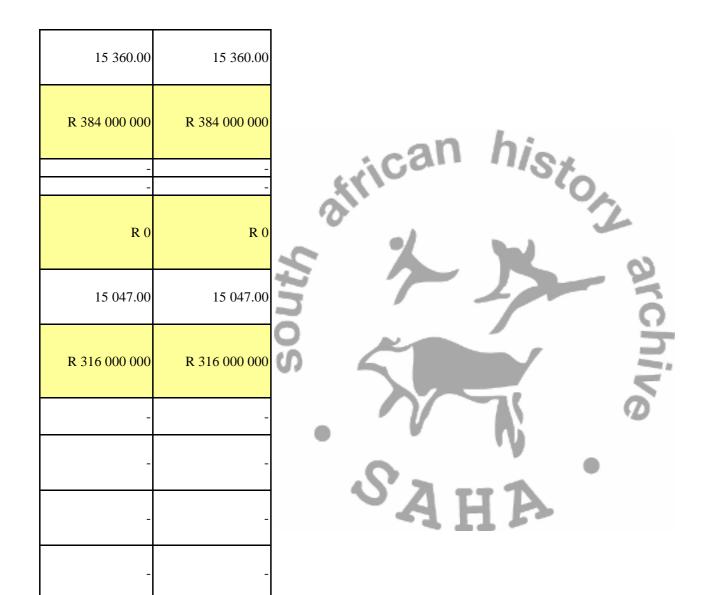


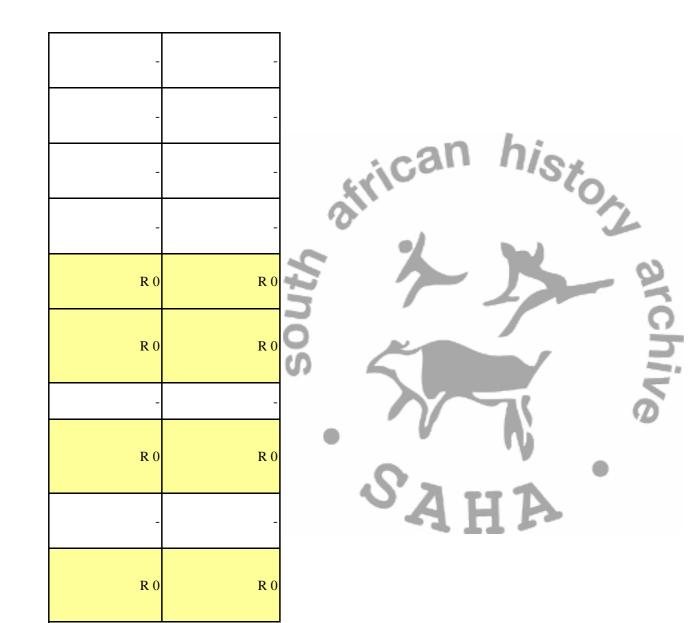


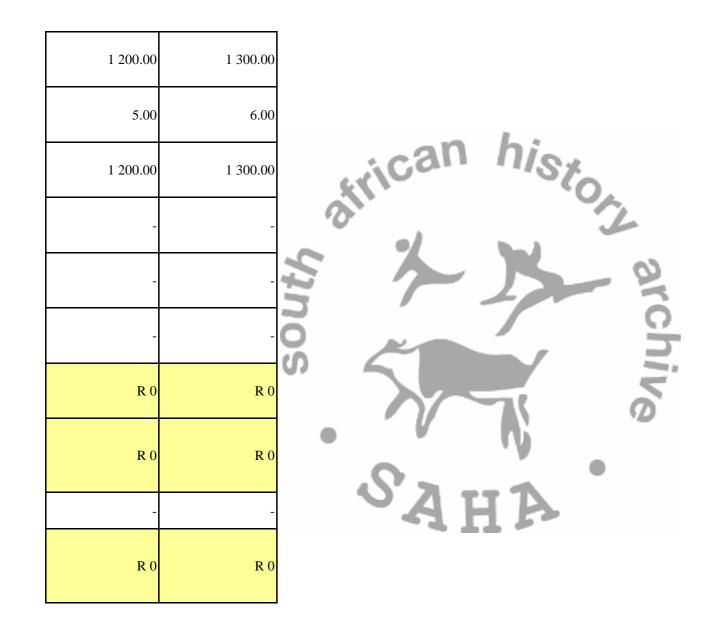




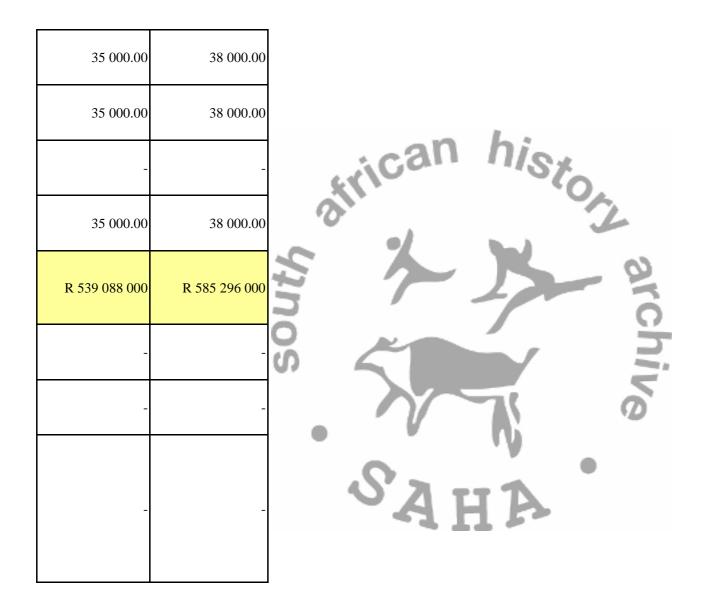


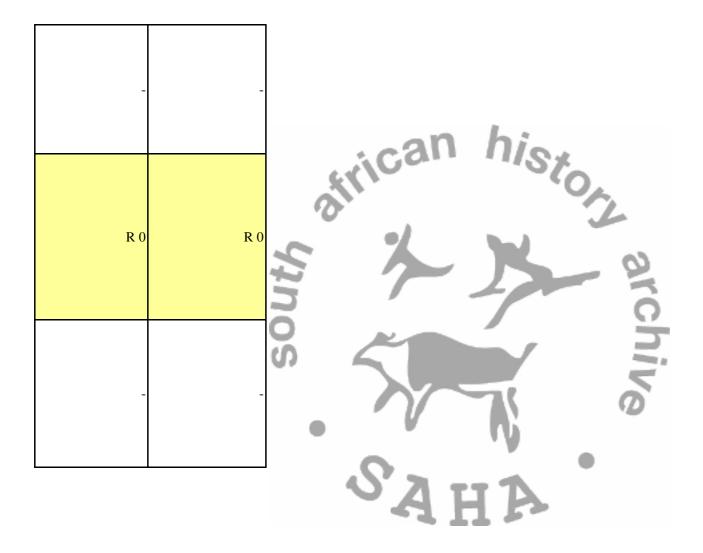


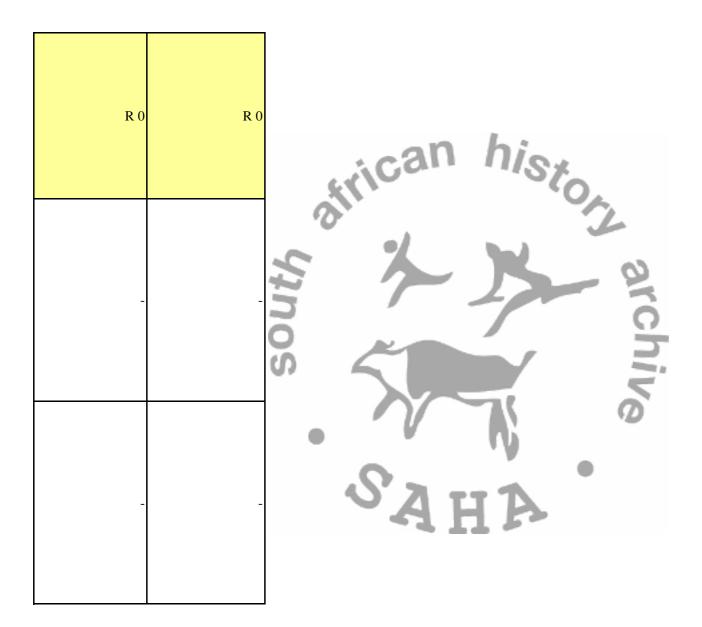


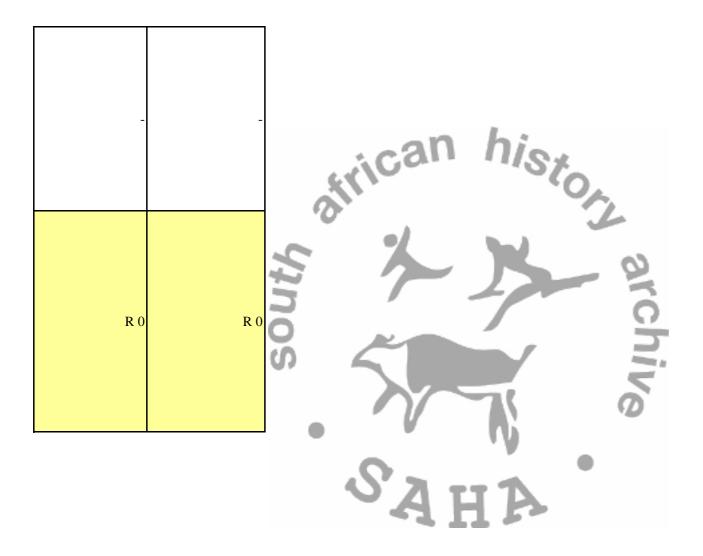


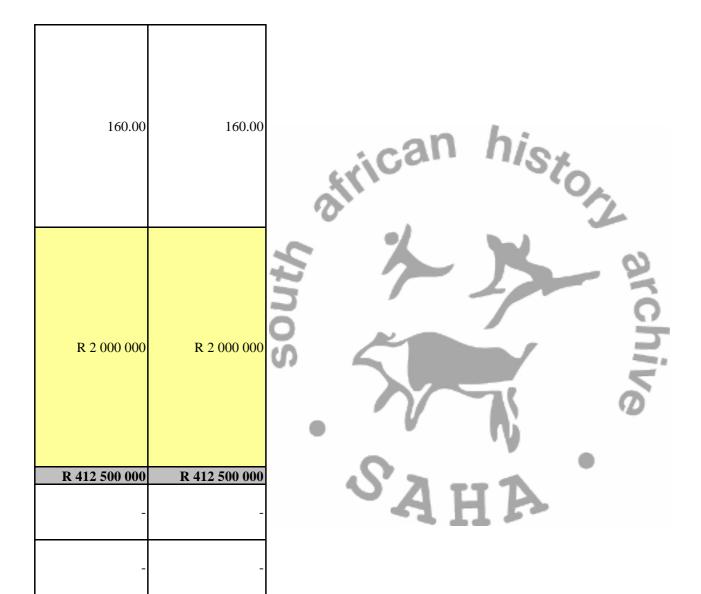
| 1 200.00 | 1 300.00 | |
|---------------|---------------|-----------------|
| R 21 360 000 | R 23 140 000 | an his. |
| 30 000.00 | 34 000.00 | atrican history |
| R 534 000 000 | R 605 200 000 | |
| 52 000.00 | 55 000.00 | |
| - | - | s Siles |
| 52 000.00 | 55 000.00 | SZUA |
| R 780 000 000 | R 825 000 000 | ~1 II !* |

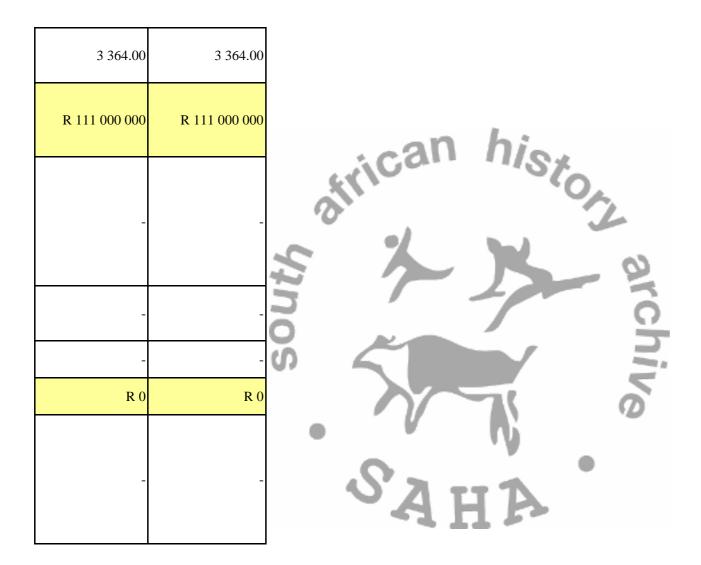


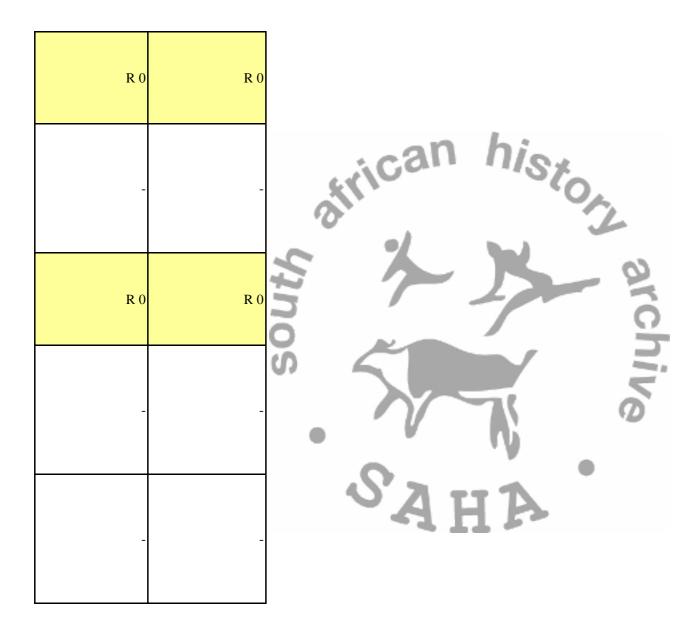


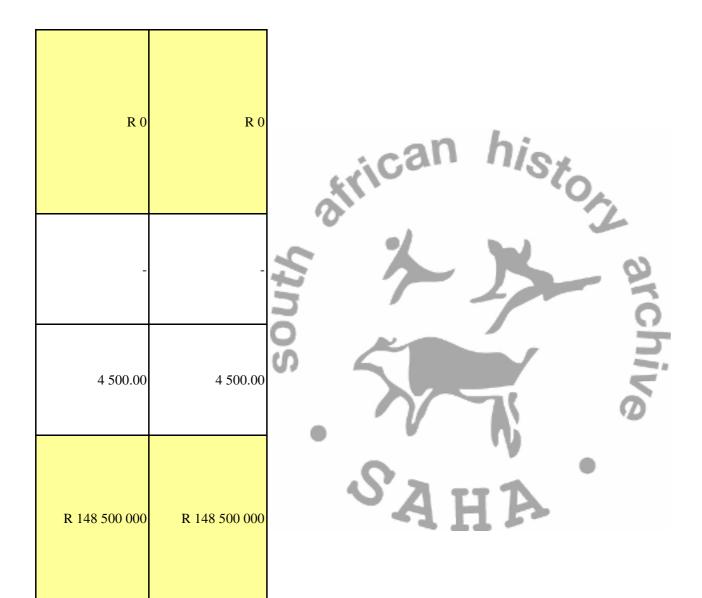


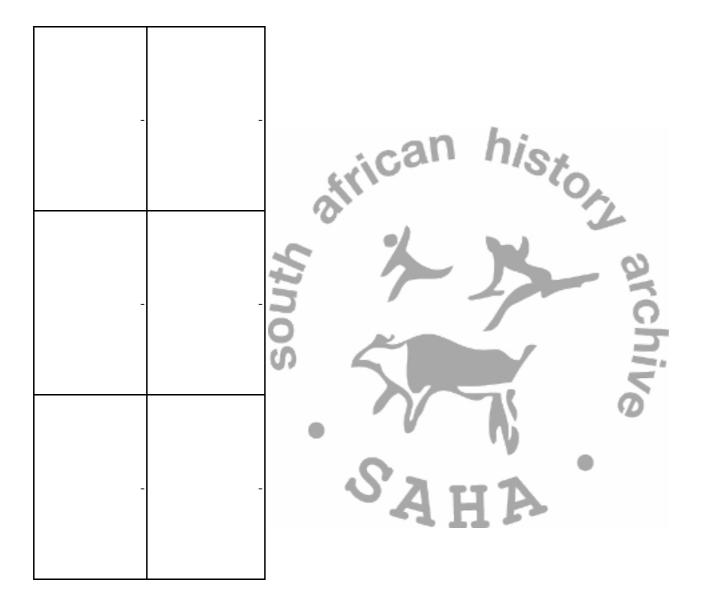


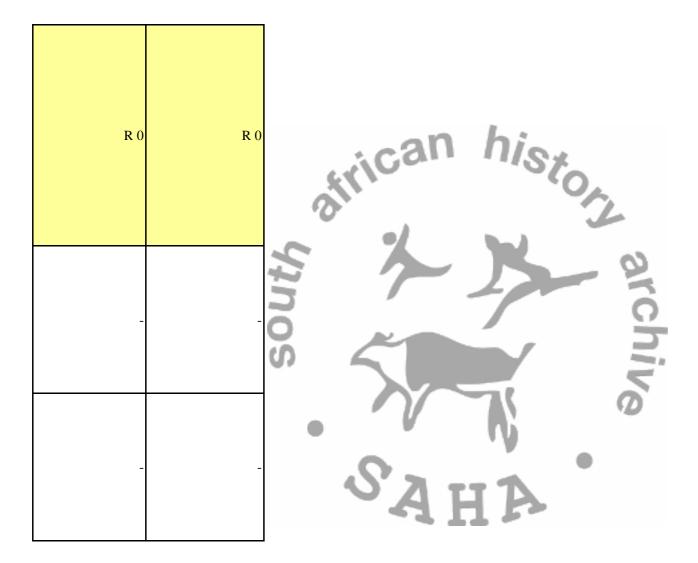


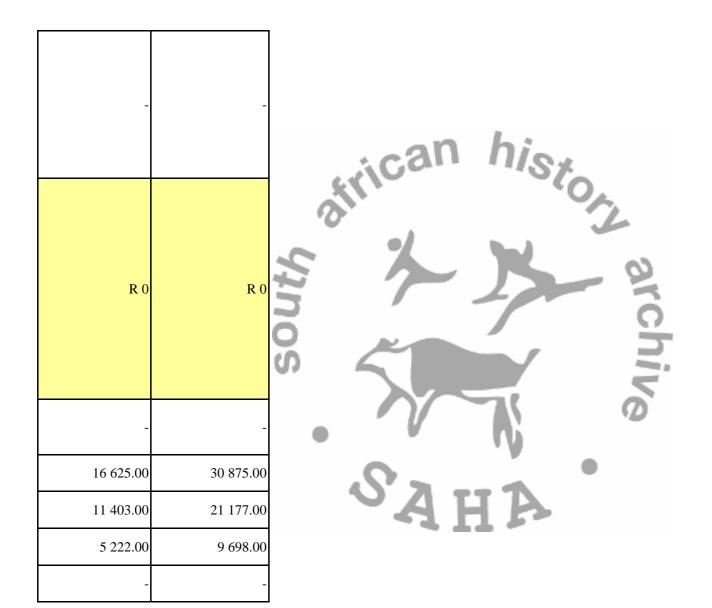


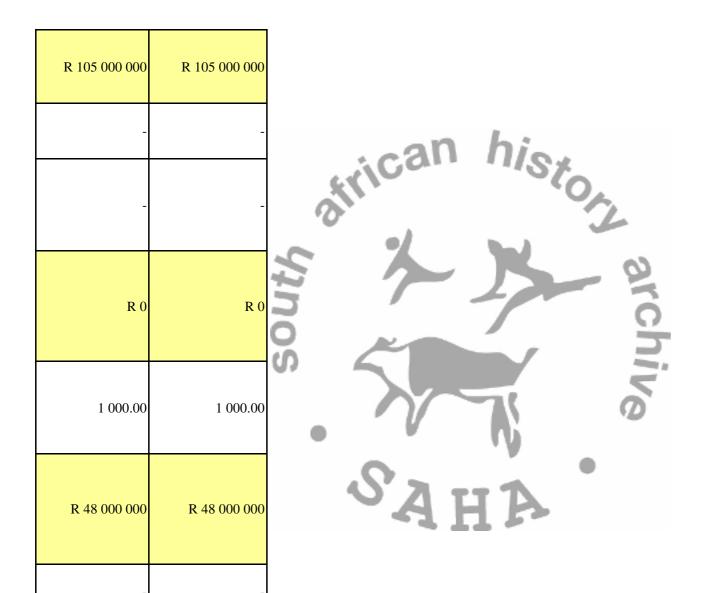


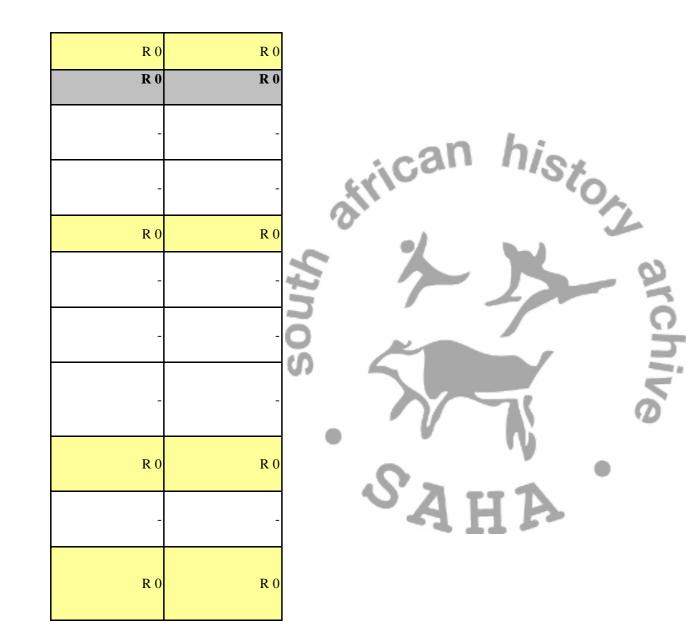




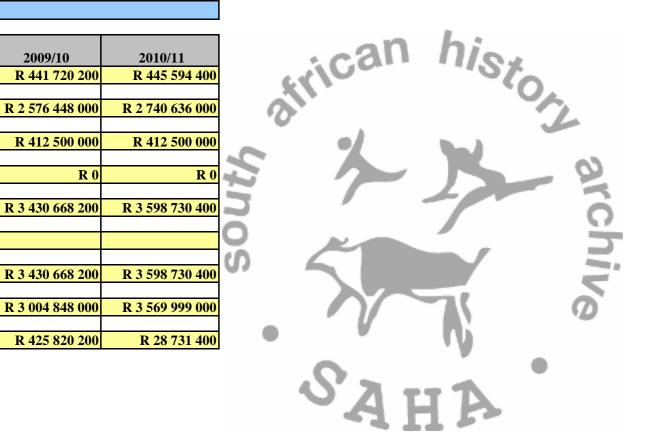








| 3 430 668 200 | 3 598 730 400 |
|---------------|---------------|
| | |



Grant Profile

1.1 Grant Goal

1

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

| • • | TV _ | |
|-----|------|--|
| SAI | HА | |
| | | |

1.4 Outcomes

| | Grant outcomes | Performance indicator | Baseline | Target |
|--|----------------|-----------------------|----------|--------|
|--|----------------|-----------------------|----------|--------|

| 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linkedNumber of beneficiaries approved-20.0020.0020Number of new housing units completed & transferredNumber of secondary housing units transferredSubsidy amount paidR0R 800 000R 800 000R 8000150.00 <t< th=""><th></th><th></th><th></th><th></th><th></th><th>07/08</th></t<> | | | | | | 07/08 |
|--|--|--|--------------------|------------------------------------|------------------------------------|--------------------------------------|
| and 10 Impact indicators. Image: Indicators. Image: Indicators. Additional baseline Image: Indicator Image: Indicator Additional baseline Image: Indicator Image: Indicator Image: Indicator Image: Indicator Image: Image: Indicator Image: Indicator Image: I | | | | Q1 | Q2 | Q3 |
| Grant outputs Performance indicator Baseline Outputs Q1 Q2 Q3 I Financial Interventions R 260 563 947 R 51 114 204 R 65 326 936 R 989 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked Number of beneficiaries approved - - - 1.1b Individual Housing Subsidies (R0 - R3 500) Number of beneficiaries approved - - - 1.1b Individual Housing Subsidies (R0 - R3 500) Number of beneficiaries approved - - - 1.1b Individual Housing Subsidies (R0 - R3 500) Number of beneficiaries approved - - - 1.1b Individual Housing Number of properties transferred - - - - 1.1b Individual Housing Number of properties transferred 1003.00 100.00 150.00 150.00 Non-credit linked Subsidy amount paid R 31 589 056 R 1 600 000 R 4 000 | | - | | | | |
| Grant outputs Performance indicator Baseline Image: Constraint on the image | | an | hist | | | |
| Grant outputs Performance indicator Baseline Q1 Q2 Q3 I Financial Interventions R 260 563 947 R 51 114 204 R 65 326 936 R 96 989 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked Number of beneficiaries approved - 20.00 20.00 20 Number of secondary housing units completed & transferred - - - - Number of secondary housing units transferred - - - - Subsidies (R0 - R3 500) Credit linked Number of beneficiaries approved R 0 R 800 000 R 800 1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked Number of beneficiaries approved 756.00 100.00 150.00 150.00 1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked Subsidy amount paid R 31 589 056 R 1 600 000 R 1 200 000 R 4 000 | Additional baseline | | 0 | | | |
| Grant outputs Performance indicator Baseline I Financial Interventions R 260 563 947 R 51 114 204 R 65 326 936 R 96 989 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked Number of beneficiaries approved - 20.00 20.00 20 1.1b Individual Housing Subsidies (R0 - R3 500) Number of secondary housing units transferred - - - - 1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked Number of beneficiaries approved R 0 R 800 000 R 800 R 800 1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked Number of beneficiaries approved 756.00 100.00 150.00 150.00 1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked Subsidy amount paid R 31 589 056 R 1 600 000 R 1 200 000 R 4 000 | | ·0· | | | | |
| Grant outputs Performance indicator Baseline I Financial Interventions Q1 Q2 Q3 1 Financial Interventions R 260 563 947 R 51 114 204 R 65 326 936 R 96 989 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked Number of beneficiaries approved 20.00 20.00 20 Number of new housing units completed & transferred Number of secondary housing units transferred - - Number of secondary housing units transferred - - - - 1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked Number of beneficiaries approved 756.00 100.00 150.00 150.00 1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked Number of properties transferred 1 003.00 100.00 150.00 150.00 | | 5 | K | 2 | | |
| Image: constraint of the second ary housing units transferredR 260 563 947R 51 114 204R 65 326 936R 96 9891.1a Individual Housing Subsidies (R0 - R3 500) Credit linkedNumber of beneficiaries approved20.0020.0020Number of secondary housing units completed & transferredImage: constraint of transferredImage: constraint of transferredImage: constraint of transferred1.1b Individual Housing Subsidies (R0 - R3 500) Number of secondary housing units transferredR 0R 800 000R 800 0001.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linkedNumber of beneficiaries approved756.00100.00150.001.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linkedSubsidy amount paidR 31 589 056R 1 600 000R 1 200 000R 4 000 | Outputs | 5 | | 6 | | |
| Image: constraint of the second ary housing units transferredR 260 563 947R 51 114 204R 65 326 936R 96 9891.1a Individual Housing Subsidies (R0 - R3 500) Credit linkedNumber of beneficiaries approved20.0020.0020Number of second ary housing units transferredNumber of second ary housing units transferredR 0R 800 000R 800 000R 8001.1b Individual Housing Subsidies (R0 - R3 500) Number of second ary housing units transferred756.00100.00150.001501.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linkedNumber of beneficiaries approved756.00100.00150.001500.11b Individual Housing Subsidies (R0 - R3 500) Non-credit linkedSubsidy amount paidR 31 589 056R 1 600 000R 1 200 000R 4 000 | | | | Ť | | |
| Image: constraint of the constra | Grant outputs | Performance indicator | Baseline | | | 2008/00 |
| I Financial InterventionsR 260 563 947R 51 114 204R 65 326 936R 96 9891.1a Individual Housing Subsidies (R0 - R3 500) Credit linkedNumber of beneficiaries approved-20.0020.0020.0020.00Number of new housing units completed & transferredNumber of new housing units completed & transferredNumber of secondary housing units transferredSubsidy amount paidR 0R 800 000R 800 000R 800R 800100.00150.00150.00150.001.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linkedNumber of properties transferred1 003.00100.00150.00150.00150.00Number of properties transferredR 31 589 056R 1 600 000R 1 200 000R 4 000 | | | 71 | 001 | Q2 | |
| Subsidies (R0 - R3 500) Credit linkedNumber of new housing units completed & transferred-Number of secondary housing units transferredNumber of secondary housing units transferredSubsidy amount paidR 0R 800 000R 800 0001.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linkedNumber of beneficiaries approved756.00100.00Number of properties transferred1 003.00100.00150.00150Number of properties transferredR 31 589 056R 1 600 000R 4 000 | 1 Financial Intervention | is o | R 260 563 947 | | | R 96 989 863 |
| Credit linkedtransferred-Number of secondary housing units transferredSubsidy amount paidR 0R 800 000R 800 0001.1b Individual Housing Subsidies (R0 - R3 500)Number of beneficiaries approved756.00100.00Non-credit linkedSubsidy amount paidR 31 589 056R 1 600 000R 4 000 | 1 10 Individual Housing | | | | | |
| Number of secondary housing units transferredSubsidy amount paidR 0R 800 000R 800 000R 8001.1b Individual Housing Subsidies (R0 - R3 500)Number of beneficiaries approved756.00100.00150.00150Non-credit linkedSubsidy amount paidR 31 589 056R 1 600 000R 1 200 000R 4 000 | - | Number of beneficiaries approved | - | 20.00 | 20.00 | 20.00 |
| Subsidy amount paid R 0 R 800 000 | Subsidies (R0 - R3 500) | Number of new housing units completed & | | 20.00 | 20.00 | 20.00 |
| 1.1b Individual Housing Subsidies (R0 - R3 500)Number of beneficiaries approved756.00100.00150.00150Non-credit linkedSubsidy amount paidR 31 589 056R 1 600 000R 1 200 000R 4 000 | Subsidies (R0 - R3 500) | Number of new housing units completed & transferred | | - 20.00 | - 20.00 | 20.00 |
| Subsidies (R0 - R3 500) Number of properties transferred 1 003.00 100.00 150.00 150 Non-credit linked Subsidy amount paid R 31 589 056 R 1 600 000 R 1 200 000 R 4 000 | Subsidies (R0 - R3 500) | Number of new housing units completed & transferred Number of secondary housing units transferred | | - | - | |
| Non-credit linked Subsidy amount paid R 31 589 056 R 1 600 000 R 1 200 000 R 4 000 | Subsidies (R0 - R3 500) Credit linked | Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid | | - - R 800 000 | - - R 800 000 | R 800 000 |
| Subsidy unbuilt puid Ref 505 050 Ref 600 000 Ref 200 000 Ref 600 | Subsidies (R0 - R3 500) Credit linked 1.1b Individual Housing | Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid Number of beneficiaries approved | 756.00 | - R 800 000 100.00 | - - R 800 000 150.00 | R 800 000 150.00 |
| 1.2a Housing FinanceNumber of beneficiaries approved300.0030.0050.00 | Subsidies (R0 - R3 500) Credit linked 1.1b Individual Housing Subsidies (R0 - R3 500) | Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid Number of beneficiaries approved Number of properties transferred | 756.00 1 003.00 | - R 800 000 100.00 100.00 | - R 800 000 150.00 150.00 | R 800 000 150.00 150.00 |

| Linked Individual | Number of properties transferred | 300.00 | - | - | 80.00 |
|--------------------------|--|---------------|--------------------|--------------|---------------------|
| Subsidies (R3 501 - R7 | Number of mortgage bonds registered | - | - | - | - |
| 000) | Number of housing units completed | - | - | - | - |
| | Subsidy amount paid | R 0 | R 0 | R 0 | R 8 000 000 |
| 1.2b Housing Finance | Total number of planned units approved | - | - | - | - |
| Linked Individual | Number of planned units approved for affordable | 6.1 | | | |
| Subsidies : Inclusionary | beneficiaries | | - | - | - |
| Housing | Number of mortgage bonds registered for | 10 | | | |
| | affordable beneficiaries | `O | - | - | - |
| | Average quantum of mortgage bonds | R 0 | R 0 | R 0 | R 0 |
| | Number of housing units completed for affordable | | | | |
| | beneficiaries | | - 7 | - | - |
| | Amount disbursed for affordable beneficiaries | R 0 | R 0 | R 0 | R 0 |
| 1.3 Relocation | Number of beneficiaries approved | 24.00 | 200.00 | 260.00 | 200.00 |
| Assistance | Amount paid to Servcon | R 0 | R 0 | R 0 | R 0 |
| | Amount paid to financial institutions | R 0 | R 10 637 500 | R 10 638 500 | R 10 637 000 |
| 1.4 Enhanced Extended | Number of properties transferred | | L | | |
| Discount Benefit | 0 4 | 7 855.00 | 2 500.00 | 2 500.00 | 2 500.00 |
| Scheme | | | 5 | | |
| | Amount discounted | R 48 656 812 | R 7 922 000 | R 7 922 000 | R 7 922 000 |
| | Amount paid on transfer fees | R 0 | R 450 000 | R 450 000 | R 450 000 |
| 1.5 State Asset | Number of rental stock units maintained | 8 064.00 | 1 411.00 | 1 411.00 | 1 411.00 |
| Maintenance Programme | Number of maintenance contracts completed for | | 97.00 | 97.00 | 00.00 |
| | rental stock | | 87.00 | 87.00 | 88.00 |
| | Amount disbursed for holding costs & maintenance | D 109 150 495 | D 12 000 000 | D 12 000 000 | D 12 000 000 |
| | for rental units | R 128 159 485 | R 13 000 000 | R 13 000 000 | R 13 000 000 |
| 1.6a Rectification of | Number of projects approved | 1.00 | - | 3.00 | 1.00 |
| RDP Stock 1994-2002 | Number of housing units rectified | 839.00 | - | 620.00 | 690.00 |
| | Amount spent on rectification | R 5 738 640 | R 0 | R 16 740 000 | R 18 630 000 |
| 1.6b Rectification of | Number of projects approved | - | - | - | - |
| housing Stock (pre | Number of housing units rectified | - | - | - | - |

| 1994) | Amount spent on rectification | R 0 | R 0 | R 0 | R 0 |
|--|---|--------------|--------------|------------|--------------|
| | Number of projects and type completed in | 5.00 | _ | - | - |
| Facilities | Greenfield areas | | | | |
| | Amount of funding disbursed for completed projects in Greenfield areas | R 0 | R 0 | R 0 | R 0 |
| | Number of projects and type completed in existing | 1 . | | | |
| | projects | hin | - | - | 6.00 |
| | Amount of funding disbursed in existing projects | R 43 755 678 | R 0 | R 0 | R 20 000 000 |
| | Number of projects and type completed in informal settlements | | 6 | - | - |
| | Amount of funding disbursed in informal settlements | R 0 | N R 0 | R 0 | R 0 |
| 1.8 Accreditation of | Number of accreditation business plans completed | | X | - | - |
| Municipalities | 2 | | 0 | | |
| | Number of municipalities accredited at level 1 | - | - | - | - |
| | Number of municipalities accredited at level 2 | | - | - | - |
| | Number of municipalities accredited at level 3 | - | i | - | - |
| | Amount disbursed for accreditation of municipalities | R 0 | R 0 | R 0 | R 0 |
| 1.9 Accredited Municipalities (level 1 | Number of programmes approved and funded under the accreditation of municipalities | 5 | | - | - |
| & 2): programmes to be approved and funded | Amount disbursed for programmes approved and funded under accreditation of municipalities | R 0 | R 0 | R 0 | R 0 |
| 1.10 Operational Capital Budget | Number of contracts under Operational Capital Budget | i i | 2.00 | - | - |
| | Amount paid iro the Operational Capital Budget allocated in accordance with programme | R 2 395 521 | R 4 250 000 | R 0 | R 0 |
| 1.11 Unblocking of | | - | - | - | - |
| blocked projects | Number of projects approved to be unblocked | 6.00 | - | - | - |

| | Number of units represented by projects approved | 2 906.00 | - | - | - |
|--|--|---------------|---------------|---------------|---------------|
| | to be unblocked | | | | |
| | Amount disbursed for projects approved for unblocking | R 0 | R 0 | R 0 | R 0 |
| 1.12 NHBRC enrolment | Number of projects in principle enrolled | - | 6.00 | 13.00 | 16.00 |
| (related to grant) | Number of projects enrolled | 6.00 | 1.00 | 5.00 | 8.00 |
| | Number of houses enrolled | | - | 1 723.00 | 550.00 |
| | Amount disbursed for NHBRC enrolment fees | R 268 755 | R 1 096 824 | R 3 218 556 | R 2 192 983 |
| 1.13a Land parcels | Number of land parcels procured | 10 | - | - | - |
| procured (IHAHSD | Hectares of land parcels procured | | - | - | - |
| - | Amount paid for land parcels procured | R 0 | R 0 | R 0 | R 0 |
| 1.13b Land parcels | Number of land parcels procured | - | - 1 | - | - |
| procured (Other | Hectares of land parcels procured | 3 038.00 | 2 271.56 | 2 271.56 | 2 271.56 |
| funding) | Amount paid for land parcels procured | R 0 | R 11 357 880 | R 11 357 880 | R 11 357 880 |
| 1.14 Housing chapters | Number of chapters compiled | 18.00 | 4.00 | 4.00 | 4.00 |
| of IDP's | Amount paid for chapters compiled | R 0 | R 0 | R 0 | R 0 |
| 2 Incremental Housing | Programmes | R 482 807 811 | R 180 840 026 | R 172 876 243 | R 175 224 887 |
| 2.1a Project Linked | Number of beneficiaries approved | 10 116.00 | 2 100.00 | 3 600.00 | 3 000.00 |
| Subsidies (current | Number of sites serviced | 8 751.00 | 2 200.00 | 3 161.00 | 3 760.00 |
| commitments approved | Number of housing units completed | 10 175.00 | 2 200.00 | 2 593.00 | 2 200.00 |
| up to 31/03/07) : | Number of properties transferred | - XX | 2 000.00 | 2 500.00 | 2 400.00 |
| Excluding blocked | Amount disbursed for serviced sites | R 175 967 763 | R 74 013 000 | R 70 034 034 | R 72 905 767 |
| projects | Amount disbursed for housing units | R 275 377 090 | R 89 853 000 | R 77 458 309 | R 57 857 766 |
| 2.1b Project Linked | Number of sites serviced | - | - | - | - |
| Subsidies (current | Number of housing units completed | | - | - | - |
| commitments approved | Number of properties transferred 💦 📥 📕 | | - | - | - |
| 2.2a Integrated | Number of projects approved | - | - | - | - |
| Residential | Number of planned sites (Residential) approved | - | - | - | - |
| | | | | | |
| Development | Number of planned sites (Other) approved | - | - | - | - |
| Development Programme: Phase 1 Planning and Services | Number of planned sites (Other) approved Number of sites serviced | - | - | - | - |

| 2.2b Integrated | Number of projects approved | - | - | - | - |
|--|---|---------------------------------------|--------------|--------------|--------------|
| Residential | Number of beneficiaries approved | - | - | - | - |
| Development | Number of housing units completed | - | - | - | - |
| Programme: Phase 2: | Amount disbursed for housing units completed | R 0 | R 0 | R 0 | R 0 |
| 2.2c Integrated | Number of projects approved | - | - | - | - |
| Residential | Number of beneficiaries approved | L . | - | - | - |
| Development | Number of housing units completed | 110- | - | - | - |
| Programme: Phase 4: | Amount disbursed for housing units completed | R 0 | R 0 | R 0 | R 0 |
| 2.3a Peoples Housing | Number of sites serviced | 0 | - | - | - |
| Process : Current | ⊘ * | · · · · · · · · · · · · · · · · · · · | - | - | - |
| commitments | Amount disbursed for completed serviced sites | R 0 | R 0 | R 0 | R 0 |
| (Excluding blocked | Number of housing units completed | | | - | - |
| projects) | Amount disbursed for completed housing units | R 0 | P R 0 | R 0 | R 0 |
| 2.50 reoptes riousing Process : Current | Number of sites serviced | | X | - | - |
| Process : Current | Number of housing units completed | | 0 | - | - |
| 2.4a People's Housing | Number of projects approved | 2.00 | | 1.00 | 1.00 |
| process (excluding | Number of beneficiaries approved | | | - | - |
| Informal Settlement | Number of planned units approved | - | | - | - |
| Upgrading) | Number of properties transferred | | | - | - |
| | Number of facilitation grants awarded | - | 0 - | - | - |
| | Number of establishment grants awarded | | - | 1.00 | 1.00 |
| | Amount disbursed for facilitation | R 0 | R 0 | R 0 | R 0 |
| | Amount disbursed for establishment grants | R 0 | R 1 013 100 | R 273 900 | R 184 280 |
| | Number of sites serviced | - | - | - | - |
| | Amount disbursed for completed serviced sites | R 0 | R 0 | R 0 | R 0 |
| | Number of housing units completed 🔽 📥 📕 | 3 921.00 | 600.00 | 800.00 | 1 200.00 |
| | Amount disbursed for housing units completed | R 23 144 000 | R 10 503 926 | R 21 600 000 | R 38 096 074 |
| 2.4b People's Housing | Number of beneficiaries approved | - | - | - | - |
| process (Informal | Number of projects approved | - | - | - | - |
| Settlement Upgrading) | Number of planned units approved | - | - | - | - |
| | Number of properties transferred | - | - | - | - |

| 1 | Number of facilitation grants awarded | _ | _ | - | _ |
|-------------------------|--|------------|---|-------------|-------------|
| | Number of establishment grants awarded | - | - | - | - |
| | Amount disbursed for facilitation | R 0 | R 0 | R 0 | R 0 |
| | Amount disbursed for establishment grants | 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 |
| | Number of housing units completed | 110- | - | - | - |
| | Amount disbursed for housing units completed | R 0 | R 0 | R 0 | R 0 |
| 2.5 Informal Settlement | Number of housing units completed | | - | - | - |
| Upgrading | Amount disbursed for housing units completed | R 0 | R 0 | R 0 | R 0 |
| | Number of planned sites (residential) approved | - - | - | - | - |
| | Number of planned sites (other) approved | | - | - | - |
| | Number of sites completed with permanent | 7 | 6 | | |
| | services (phase 3) | | The second se | - | - |
| | Amount disbursed for sites serviced under the sub- | R 0 | O R0 | R 0 | R 0 |
| | programme | KU | K U | K U | K U |
| 2.6a Consolidation | Number of planned units approved | | 1 | - | - |
| Subsidies (Excluding | Number of beneficiaries approved | 226.00 | 40.00 | 100.00 | 80.00 |
| Blocked Projects) | Number of projects approved | | - | - | - |
| | Number of housing units completed | 387.00 | 50.00 | 90.00 | 80.00 |
| | Amount disbursed for completed houses | R 52 027 | R 1 260 000 | R 3 510 000 | R 1 950 000 |
| 2.6b Consolidation | Number of beneficiaries approved | - | - | - | - |
| Subsidies (Blocked | Number of housing units completed | • | - | - | - |
| 2.7a Emergency Housing | Number of projects approved for assistance to | * | | | |
| Assistance (current | households needing temporary assistance | | - | - | - |
| commitments) | Number of sites serviced for assistance to | | | | |
| | households needing temporary assistance | - | - | - | - |
| | Amount disbursed for serviced sites completed for | | | | |
| | assistance to households needing temporary | R 0 | R 0 | R 0 | R 0 |
| | assistance | | | | |

| | Number of housing units completed for assistance to households needing temporary assistance | - | - | - | - |
|---|---|---------------|---------------|-------------|--------------|
| | Amount disbursed for housing units completed for assistance to households needing temporary assistance | R 0 | R 0 | R 0 | R 0 |
| 2.7b Emergency Housing Assistance (planned projects - | Number of beneficiaries approved for emergency temporary assistance to households whose existing shelter places them under threat | "Isto | - | - | - |
| possible disaster area) | Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat | , J | L _ | - | - |
| | Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat | 7 | arc | - | - |
| | Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat | R 3 482 865 | P , R0 | R 0 | R 0 |
| | Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat | 316.00 | 0 | - | 750.00 |
| | Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat | R 4 784 066 | R 4 197 000 | R 0 | R 4 231 000 |
| 3 Social and Rental Ho | | R 284 243 363 | R 120 720 000 | R 4 640 000 | |
| 3.1 Institutional | Number of beneficiaries approved | 718.00 | 30.00 | 35.00 | 35.00 |
| Subsidies. | Number of projects approved | 2.00 | - | - | 3.00 |
| | Number of housing units completed | 1 192.00 | 30.00 | 35.00 | 1 650.00 |
| 1 | Amount disbursed for Institutional Subsidies | R 25 679 635 | R 720 000 | R 840 000 | R 45 405 081 |

| 1 | | | | | |
|---------------------------|---|------------|------------|-------------|------------|
| | Number of projects approved under provincial | 2.00 | - | 1.00 | 2.00 |
| | corresponding vulnerable groups policy | 2100 | | 1.00 | |
| | Number of housing units completed | - | - | | - |
| | Number of beds delivered | 368.00 | - | 100.00 | 100.00 |
| | Value of units completed | R 0 | R 0 | R 3 800 000 | R 0 |
| 3.2a Social Housing: | Number of Social Housing Institutions approved | 6. | | 1.00 | |
| operational support | for Provisional Accreditation Grant | Π_{0} | - | 1.00 | - |
| | Amount disbursed for Provisional Accreditation | | D 0 | | D 0 |
| | Grants | R 0 | R 0 | R 0 | R 0 |
| | Number of Social Housing Institutions approved | | 1. | | |
| | for staff gear-up and General Capacity Building | | | 1.00 | - |
| | Grants | | | | |
| | Amount disbursed for staff gear-up and General | | 0 | | |
| | Capacity Building Grants | R0 | R 0 | R 0 | R 0 |
| 3.2b Social Housing: | Number of projects approved excluding Informal | | 0 | | |
| Capital Grants for rental | Settlement Upgrading | - | | - | - |
| housing | Number of housing units completed excluding | | | | |
| | Informal Settlement Upgrading | - | | - | - |
| | Amount disbursed for completed housing units | | V | | |
| | constructed for social housing excluding Informal | R 0 | R 0 | R 0 | R 0 |
| | Settlement Upgrading | | | | |
| | Number of projects approved for Informal | TV I | | | |
| | Settlement Upgrading | | - | - | - |
| | Number of housing units completed for Informal | | | | |
| | Settlement Upgrading | | - | - | - |
| | Amount disbursed for completed housing units | | | | |
| | constructed for social housing for Informal | R 0 | R 0 | R 0 | R 0 |
| | Settlement Upgrading | It o | R 0 | R 0 | R O |
| 3.3 Higher density | Number of beneficiaries approved for high density | | | | |
| individual ownership | individual ownership excluding Informal | _ | - | _ | _ |
| p | Settlement Upgrading | | | | |
| I | roo | | | | |

| | Number of projects approved for high density individual ownership excluding Informal Settlement Upgrading | - | - | - | - |
|-------------------------|--|-------------------|---------------|----------|--------------|
| | Number of housing units completed for high density individual excluding ownership Informal Settlement Upgrading | | - | - | - |
| | Amount disbursed for completed housing units constructed for high density individual ownership excluding Informal Settlement Upgrading | nist _e | R 0 | R 0 | R 0 |
| | Number of beneficiaries approved for high density individual for Informal Settlement Upgrading | X | e | - | - |
| | Number of high density individual ownership projects approved for Informal Settlement Upgrading | | lo. | - | - |
| | Number of high density individual ownership housing units completed for Informal Settlement Upgrading | - | νir | - | - |
| | Amount disbursed for completed housing units constructed for high density individual ownership for excluding Informal Settlement Upgrading | R 0 | 70 R 0 | R 0 | R 0 |
| 3.4 Community | Number of beneficiaries approved | | _ | - | - |
| residential units (CRU) | Number of units approved | | 800.00 | 1 500.00 | 1 000.00 |
| | Number of units upgraded | 2 622.00 | 800.00 | 1 500.00 | 1 000.00 |
| | Number of units converted | - | - | - | - |
| | Number of units constructed | - | - | - | - |
| | Amount disbursed for community residential units | R 258 563 728 | R 120 000 000 | R 0 | R 50 000 000 |
| 3.5 Backyard Rental | Number of projects approved | - | - | - | - |

| Programme | Number of (on-site) sites serviced for backyard | | | | |
|--------------------------|---|---------------|--------------|---------------|--------------|
| (policy to be finalised) | rental housing | - | - | - | - |
| | Amount disbursed for (on-site) serviced sites for | R 0 | R 0 | R 0 | R 0 |
| | backyard rental housing | K U | K U | K U | K U |
| | Number of housing units completed for backyard | | | | |
| | rental housing | h : | - | - | - |
| | Amount disbursed for housing units completed for | | DA | D O | DO |
| | backyard rental housing | R 0 | R 0 | R 0 | R 0 |
| 3.6 Housing Assistance | Number of households affected | | - | - | - |
| to Households affected | Amount disbursed | R 0 | R 0 | R 0 | R 0 |
| 4 Rural Housing | | R 282 939 879 | R 15 063 650 | R 119 820 701 | R 65 798 049 |
| 4.1 Farm Worker | Number of projects approved | - | | - | - |
| Housing Assistance | Number of beneficiaries approved | | 2 | - | - |
| (policy to be finalised) | Amount disbursed | R 0 | R 0 | R 0 | R 0 |
| 4.2 Rural Housing: | Number of beneficiaries approved | 13 361.00 | 2 200.00 | 2 000.00 | 800.00 |
| Communal land rights | Number of projects approved | 11.00 | 2.00 | 5.00 | 4.00 |
| | Number of serviced sites improved or upgraded | 3 462.00 | 1 600.00 | 1 800.00 | 1 800.00 |
| | Amount disbursed for serviced sites | R 207 660 073 | R 2 619 200 | R 2 946 600 | R 2 946 600 |
| | Number of housing units completed | 5 025.00 | 2 500.00 | 2 200.00 | 800.00 |
| | Amount disbursed for housing units completed | R 75 279 806 | R 12 444 450 | R 116 874 101 | R 62 851 449 |
| Fund Total | | 1 310 555 000 | 367 737 880 | 362 663 880 | 433 417 880 |
| | | ' | | | |

| Baseline comments: | |
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| | |
| Budget Summary | |
| 1 Financial Interventions | |

2 Incremental Housing Programmes

3 Social and Rental Housing

4 Rural Housing

TOTAL BUDGET FUNDS

Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)

| TOTAL FUNDS BUDGETED FROM THE GRANT | hi |
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| PROVINCIAL GRANT ALLOCATION | |
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| BALANCE | |
| Sales Sales | archive HA |



| Q4 | Total |
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| Q4 | Total | | | | | | |
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| Q4 R 236 528 543 | R 449 959 546 | 2009/10 R 446 669 999 | R 279 110 101 | | • | chive | |
| Q4 R 236 528 543 20.00 | R 449 959 546 80.00 - | 2009/10 R 446 669 999 100.00 - | R 279 110 101 120.00 - | T I A | • | chive | |
| Q4 R 236 528 543 | R 449 959 546 80.00 - R 3 200 000 | 2009/10 R 446 669 999 | R 279 110 101 120.00 - - R 6 000 000 | TA IA | • | chive | |
| Q4 R 236 528 543 20.00 - - R 800 000 | R 449 959 546 80.00 - - R 3 200 000 550.00 | 2009/10 R 446 669 999 100.00 - R 4 500 000 | R 279 110 101 120.00 - - R 6 000 000 | N IA | • | chive | |
| Q4 R 236 528 543 20.00 - - - - - - - - - - - - - - - - - - | R 449 959 546 80.00 - - R 3 200 000 550.00 550.00 | 2009/10 R 446 669 999 100.00 - R 4 500 000 400.00 | R 279 110 101 120.00 - - - - - - - - - - - - - - - - - - | N | • | chive | |

| 100.00 | 180.00 | 2 000.00 | 2 000.00 | |
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| R 30 000 000 | - R 200 000 000 | | | |
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| R 57 776 600 | R 258 459 000 | R 310 860 000 | R 375 680 800 | |
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| 1 000.00 | 6 000.00 | 6 500.00 | | |
| 4.00 | 15.00 | 20.00 | | |
| 1 800.00 | 7 000.00 | 8 000.00 | 8 800.00 | |
| R 2 946 600 | R 11 459 000 | R 14 080 000 | R 17 036 800 | |
| 1 000.00 | 6 500.00 | 7 100.00 | 7 800.00 | |
| R 54 830 000 | R 247 000 000 | R 296 780 000 | | |
| | 1 729 017 520 | 1 830 768 580 | 1 834 254 480 | |

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| 2008/09 | 2009/10 | 2010/11 | 7 54 |
| R 449 959 546 | R 446 669 999 | R 279 110 101 | |
| | | | |
| R 647 617 904 | R 942 341 915 | R 1 055 756 005 | |
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| R 372 981 070 | R 130 896 666 | R 123 707 574 | |
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| R 258 459 000 | R 310 860 000 | R 375 680 800 |
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| D 1 530 015 530 | | D 1 024 254 400 |
| R 1 729 017 520 | R 1 830 768 580 | <u>R 1 834 254 480</u> |
| | | |
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| R 1 729 017 520 | R 1 830 768 580 | R 1 834 254 480 |
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| R 1 575 586 000 | R 1 891 017 000 | R 2 353 255 000 |
| | | |
| R 153 431 520 | -R 60 248 420 | -R 519 000 521 |



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 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

1.3 Grant Purpose

| To finance the implementation of National Housing Programmes, for the creation of sustainable human settlements. | |
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| 1.4 Outcomes | |
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| Grant outcomes | Performance indicator | Baseline | |
|----------------|-----------------------|----------|--|
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| | Q1 | Q2 |
|---|----|----|
| | | |
| The M&E system identifies 61 Outcome indicators | | |
| and 10 Impact indicators. | | |
| | | |

| Additional baseline | an h | | |
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| | AGO | | |
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1.5 Outputs

| | 5 X Y | | | |
|--|---|---------------|--------------|---------------|
| Outputs | | | | |
| | 5 | 6 | ^S | |
| Grant outputs | Performance indicator | Baseline | | |
| | S | | Q1 | Q2 |
| 1 Financial Interventions | | R 469 890 864 | R 80 162 252 | R 118 219 232 |
| 1.1a Individual Housing | Number of beneficiaries approved | Ø | | |
| Subsidies (R0 - R3 500) Credit linked | Number of new housing units completed & transferred | - | | |
| | Number of secondary housing units transferred | | | |
| | Subsidy amount paid | | | |
| 1.1b Individual Housing | Number of beneficiaries approved | | | |
| | Number of properties transferred | | | |
| credit linked | Subsidy amount paid | | | |
| 1.2a Housing Finance Linked | Number of beneficiaries approved | 300.00 | 75.00 | 750.00 |
| Individual Subsidies (R3 501 - | Number of properties transferred | 300.00 | 75.00 | 750.00 |
| R7 000) | Number of mortgage bonds registered | | | |
| | Number of housing units completed | | | |

| | Subsidy amount paid | R 7 050 000 | R 5 203 119 | R 10 740 562 |
|-------------------------------|--|-------------|-------------|--------------|
| 1.2b Housing Finance Linked | Total number of planned units approved | | | |
| Individual Subsidies : | Number of planned units approved for affordable | | | |
| Inclusionary Housing | beneficiaries | | | |
| | Number of mortgage bonds registered for | | | |
| | affordable beneficiaries | | | |
| | Average quantum of mortgage bonds | | | |
| | Number of housing units completed for affordable | | | |
| | beneficiaries | (0) | | |
| | Amount disbursed for affordable beneficiaries | | | |
| 1.3 Relocation Assistance | Number of beneficiaries approved | | | |
| | Amount paid to Servcon | | | |
| | Amount paid to financial institutions | 0 | | |
| 1.4 Enhanced Extended | Number of properties transferred | 2 220 00 | 850.00 | 1 400 00 |
| Discount Benefit Scheme | | 3 339.00 | 850.00 | 1 499.00 |
| | Amount discounted | | | |
| | Amount paid on transfer fees | R 8 060 012 | R 2 403 917 | R 4 280 877 |
| 1.5 State Asset Maintenance | Number of rental stock units maintained | | | |
| Programme | Number of maintenance contracts completed for | | | |
| | rental stock | 5 | 2 | |
| | Amount disbursed for holding costs & maintenance | Q | | |
| | for rental units | | | |
| 1.6a Rectification of RDP | Number of projects approved | | | |
| Stock 1994-2002 | Number of housing units rectified | - | 500.00 | 800.00 |
| | Amount spent on rectification | R 0 | R 4 000 000 | R 6 400 000 |
| 1.6b Rectification of housing | Number of projects approved | | | |
| Stock (pre 1994) | Number of housing units rectified | | | |
| | Amount spent on rectification | R 0 | R 0 | R 0 |
| 1.7 Social and Economic | Number of projects and type completed in | | | |
| Facilities | Greenfield areas | | | |
| | Amount of funding disbursed for completed | | | |
| | projects in Greenfield areas | | | |

| | Number of projects and type completed in existing | | | |
|-------------------------------|---|---------------|--------------------|--------------|
| | projects | | | |
| | Amount of funding disbursed in existing projects | | | |
| | Number of projects and type completed in informal | | | |
| | settlements | | | |
| | Amount of funding disbursed in informal | | | |
| | settlements | | | |
| 1.8 Accreditation of | Number of accreditation business plans completed | | | |
| Municipalities | | 1 | | |
| | Number of municipalities accredited at level 1 | | | |
| | Number of municipalities accredited at level 2 | - | | |
| | Number of municipalities accredited at level 3 | | | |
| | Amount disbursed for accreditation of | 2 | | |
| | municipalities | | | |
| 1.9 Accredited Municipalities | Number of programmes approved and funded | | 5 600.00 | 5 600.00 |
| (level 1 & 2): programmes to | under the accreditation of municipalities | 0 | 3 000.00 | 3 000.00 |
| be approved and funded | Amount disbursed for programmes approved and | | R 1 480 000 | R 2 590 000 |
| | funded under accreditation of municipalities | | K I 460 000 | K 2 390 000 |
| 1.10 Operational Capital | Number of contracts under Operational Capital | 95.00 | 10.00 | 6.00 |
| Budget | Budget | 93.00 | 10.00 | 0.00 |
| | Amount paid iro the Operational Capital Budget | R 91 813 308 | R 18 070 203 | R 22 635 173 |
| | allocated in accordance with programme | K 91 813 308 | K 18 070 203 | K 22 033 173 |
| 1.11 Unblocking of blocked | | | | |
| projects | Number of projects approved to be unblocked | 8 495.00 | 750.00 | 1 050.00 |
| | Number of units represented by projects approved | 8 495.00 | 750.00 | 1 050.00 |
| | to be unblocked | 8 495.00 | 750.00 | 1 030.00 |
| | Amount disbursed for projects approved for | R 330 158 175 | R 32 530 510 | R 45 543 000 |
| | unblocking | K 330 138 173 | | K 45 545 000 |
| 1.12 NHBRC enrolment | Number of projects in principle enrolled | 224.00 | 15.00 | 5.00 |
| (related to grant) | Number of projects enrolled | 224.00 | 15.00 | 5.00 |
| | Number of houses enrolled | | | |
| | Amount disbursed for NHBRC enrolment fees | R 2 809 369 | R 5 602 000 | R 7 003 000 |

| 1.13a Land parcels procured | Number of land parcels procured | | | |
|-------------------------------|--|---------------|--------------|-------------|
| (IHAHSD grant) | Hectares of land parcels procured | 300.00 | 20.00 | 34.0 |
| | Amount paid for land parcels procured | R 30 000 000 | R 10 272 503 | R 17 976 62 |
| 1.13b Land parcels procured | Number of land parcels procured | | | |
| (Other funding) | Hectares of land parcels procured | | | |
| | Amount paid for land parcels procured | | | |
| 1.14 Housing chapters of | Number of chapters compiled | | 6.00 | 10.0 |
| IDP's | Amount paid for chapters compiled | | R 600 000 | R 1 050 00 |
| 2 Incremental Housing Progr | ammes | R 275 571 495 | R 49 974 073 | R 58 356 43 |
| 2.1a Project Linked Subsidies | Number of beneficiaries approved | | | |
| (current commitments | Number of sites serviced | - | | |
| | Number of housing units completed | | | |
| Excluding blocked projects | Number of properties transferred | 2 | | |
| | Amount disbursed for serviced sites | | | |
| | Amount disbursed for housing units | | | |
| 2.1b Project Linked Subsidies | Number of sites serviced | | 2 | |
| (current commitments | Number of housing units completed | | | |
| approved up to 31/03/07) : | Number of properties transferred | | | |
| 2.2a Integrated Residential | Number of projects approved | 10.00 | 15.00 | 5.0 |
| | Number of planned sites (Residential) approved | | 7 | |
| | Number of planned sites (Other) approved | C | | |
| | Number of sites serviced | 2 400.00 | 500.00 | 500.0 |
| Settlements) | Amount disbursed for completed serviced sites | R 38 378 400 | R 8 923 000 | R 8 924 00 |
| 2.2b Integrated Residential | Number of projects approved | | | |
| | Number of beneficiaries approved | - | - | |
| | Number of housing units completed | - | - | |
| Construction (excluding | Amount disbursed for housing units completed | R 0 | R 0 | R |
| 2.2c Integrated Residential | Number of projects approved | | | |
| | Number of beneficiaries approved | | | |
| | Number of housing units completed | | | |
| Construction : Informal | Amount disbursed for housing units completed | | | |

| : Current commitments | | | | |
|------------------------------|---|-------------|-------------|-------------|
| (Excluding blocked projects) | Amount disbursed for completed serviced sites | | | |
| | Number of housing units completed | - | 62.00 | 88.00 |
| | Amount disbursed for completed housing units | R 0 | R 2 719 129 | R 3 807 072 |
| 2.50 reopies mousing mocess | Number of sites serviced | | | |
| : Current commitments | Number of housing units completed | | | |
| 2.4a People's Housing | Number of projects approved | | | |
| process (excluding Informal | Number of beneficiaries approved | | | |
| Settlement Upgrading) | Number of planned units approved | SO . | | |
| | Number of properties transferred | | | |
| | Number of facilitation grants awarded | | | |
| | Number of establishment grants awarded | | | |
| | Amount disbursed for facilitation | | | |
| | Amount disbursed for establishment grants | | | |
| | Number of sites serviced | | 5 | |
| | Amount disbursed for completed serviced sites | 0 | 2 | |
| | Number of housing units completed | | | |
| | Amount disbursed for housing units completed | | | |
| 2.4b People's Housing | Number of beneficiaries approved | | | |
| process (Informal Settlement | Number of projects approved | | 2 | |
| Upgrading) | Number of planned units approved | Q | | |
| | Number of properties transferred | (| | |
| | Number of facilitation grants awarded | | | |
| | Number of establishment grants awarded | | | |
| | Amount disbursed for facilitation | | | |
| | Amount disbursed for establishment grants | | | |
| | Number of sites serviced | | | |
| | Amount disbursed for completed serviced sites | | | |
| | Number of housing units completed | | | |
| | Amount disbursed for housing units completed | | | |
| 2.5 Informal Settlement | Number of housing units completed | | | |
| Upgrading | Amount disbursed for housing units completed | | | |

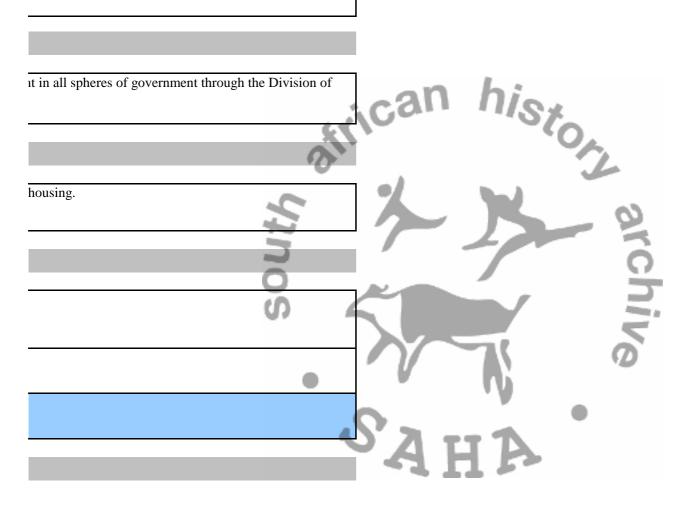
| | Number of planned sites (residential) approved | 6 000.00 | - | 1 326.00 |
|--------------------------------|--|----------------------|--------------|--------------|
| | Number of planned sites (other) approved | | | |
| | Number of sites completed with permanent services | | | |
| | (phase 3) | | | |
| | Amount disbursed for sites serviced under the sub- | D 222 100 000 | D 25 046 574 | D 41 000 500 |
| | programme | R 233 190 000 | R 35 946 574 | R 41 808 500 |
| 2.6a Consolidation Subsidies | Number of planned units approved | | | |
| (Excluding Blocked Projects) | Number of beneficiaries approved | | | |
| | Number of projects approved | ' 0. | | |
| | Number of housing units completed | | | |
| | Amount disbursed for completed houses | 4 | | |
| 2.6b Consolidation Subsidies | Number of beneficiaries approved | | | |
| (Blocked Projects) | Number of housing units completed | 2 | | |
| 2.7a Emergency Housing | Number of projects approved for assistance to | | | |
| Assistance (current | households needing temporary assistance | | \$ | |
| commitments) | Number of sites serviced for assistance to | 103.00 | | |
| | households needing temporary assistance | 103.00 | - | - |
| | Amount disbursed for serviced sites completed for | | | |
| | assistance to households needing temporary | R 1 647 073 | R 0 | R 0 |
| | assistance | 5 | 2 | |
| | Number of housing units completed for assistance | Q | | |
| | to households needing temporary assistance | 103.00 | 55.00 | 88.00 |
| | | | | |
| | Amount disbursed for housing units completed for | | | |
| | assistance to households needing temporary | R 2 356 022 | R 2 385 370 | R 3 816 863 |
| | assistance | | | |
| 2.7b Emergency Housing | Number of beneficiaries approved for emergency | • | | |
| Assistance (planned projects - | temporary assistance to households whose existing | | | |
| possible disaster area) | shelter places them under threat | | | |
| | Number of projects approved for emergency | | | |
| | temporary assistance to households whose existing | | | |
| | shelter places them under threat | | | |

| 1 | | | | |
|------------------------------------|---|-------------|--------------|--------------|
| | Number of sites serviced for emergency temporary | | | |
| | assistance to households whose existing shelter | | | |
| | places them under threat | | | |
| | Amount disbursed for serviced sites completed for | | | |
| | emergency temporary assistance to households | | | |
| | whose existing shelter places them under threat | | | |
| | an hi | | | |
| | Number of housing units completed for emergency | | | |
| | temporary assistance to households whose existing | SO . | | |
| | shelter places them under threat | | | |
| | Amount disbursed for housing units completed for | 5 | | |
| | households for emergency temporary assistance to | | | |
| | households whose existing shelter places them | - | | |
| | under threat | | | |
| 3 Social and Rental Housing | 7 10 | R 0 | R 10 432 566 | R 11 223 755 |
| 3.1 Institutional Subsidies. | Number of beneficiaries approved | | | |
| | Number of projects approved | | | |
| | Number of housing units completed | | | |
| | Amount disbursed for Institutional Subsidies | | R 2 890 000 | R 3 109 000 |
| | Number of projects approved under provincial | | | |
| | corresponding vulnerable groups policy | 0 | * | |
| | Number of housing units completed | | | |
| | Number of beds delivered | | | |
| | Value of units completed | | | |
| 3.2a Social Housing: | Number of Social Housing Institutions approved | | | |
| operational support | for Provisional Accreditation Grant | | | |
| | Amount disbursed for Provisional Accreditation | • | | |
| | Grants | | | |
| | Number of Social Housing Institutions approved | | | |
| | for staff gear-up and General Capacity Building | | | |
| | Grants | | | |
| | | | | |

| | Amount disbursed for staff gear-up and General Capacity Building Grants | | | |
|---|--|----|----|--|
| 3.2b Social Housing: Capital Grants for rental housing | Number of projects approved excluding Informal Settlement Upgrading | | | |
| | Number of housing units completed excluding Informal Settlement Upgrading | | | |
| | Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading | to | | |
| | Number of projects approved for Informal Settlement Upgrading | 2 | | |
| | Number of housing units completed for Informal Settlement Upgrading | 03 | | |
| | Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading | | 5 | |
| 3.3 Higher density individual ownership | Number of beneficiaries approved for high density individual ownership excluding Informal Settlement Upgrading | | hi | |
| | Number of projects approved for high density individual ownership excluding Informal Settlement Upgrading | 6 | Y | |
| | Number of housing units completed for high density individual excluding ownership Informal Settlement Upgrading | • | | |
| | Amount disbursed for completed housing units constructed for high density individual ownership excluding Informal Settlement Upgrading | • | | |
| | Number of beneficiaries approved for high density individual for Informal Settlement Upgrading | | | |

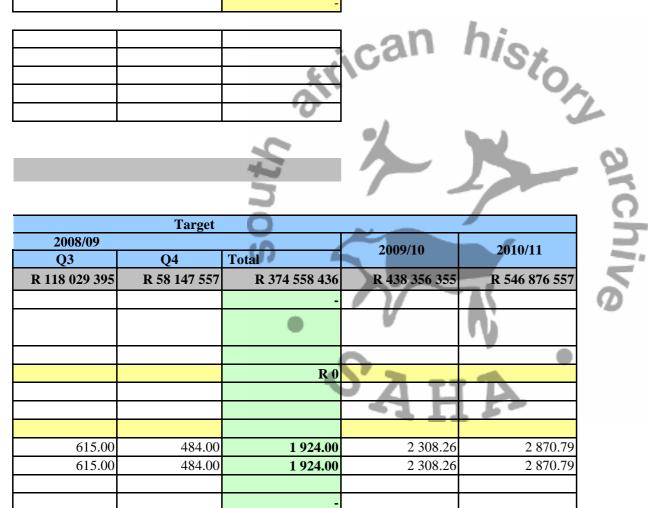
| 1 | | | | 1 |
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| | Number of high density individual ownership | | | |
| | projects approved for Informal Settlement | | | |
| | Upgrading | | | |
| | Number of high density individual ownership | | | |
| | housing units completed for Informal Settlement | | | |
| | Upgrading | | | |
| | Amount disbursed for completed housing units | | | |
| | constructed for high density individual ownership | × . | | |
| | for excluding Informal Settlement Upgrading | (O) | | |
| | | | | |
| 3.4 Community residential | Number of beneficiaries approved | | - | 256.00 |
| units (CRU) | Number of units approved | | | |
| | Number of units upgraded | - | L | |
| | Number of units converted | | | |
| | Number of units constructed | | S - | 256.00 |
| | Amount disbursed for community residential units | R 0 | R 7 542 566 | R 8 114 755 |
| 3.5 Backyard Rental | Number of projects approved | | 5 | |
| Programme | Number of (on-site) sites serviced for backyard | | | |
| - | rental housing | S | | |
| | Amount disbursed for (on-site) serviced sites for | Ø | * | |
| | backyard rental housing | | | |
| | Number of housing units completed for backyard | | | |
| | rental housing | | | |
| | Amount disbursed for housing units completed for | | | |
| | backyard rental housing | | | |
| 3.6 Housing Assistance to | Number of households affected | • | | |
| Households affected by death | Amount disbursed | | | |
| 4 Rural Housing | | R 0 | R 38 612 080 | R 54 056 105 |
| 4.1 Farm Worker Housing | Number of projects approved | - | 13.00 | 17.00 |
| Assistance (policy to be | Number of beneficiaries approved | | | |
| finalised) | Amount disbursed | R 0 | R 544 080 | R 761 105 |

| 4.2 Rural Housing: | Number of beneficiaries approved | - | 900.00 | 1 100.00 | |
|----------------------------------|--|-----------------|--------------|--------------|--|
| Communal land rights | Number of projects approved | | | | |
| | Number of serviced sites improved or upgraded | | | | |
| | Amount disbursed for serviced sites | | | | |
| | Number of housing units completed | - | 875.00 | 1 225.00 | |
| | Amount disbursed for housing units completed | R 0 | R 38 068 000 | R 53 295 000 | |
| Fund Total | an his | 745 462 359 | 179 180 971 | 241 855 527 | |
| Baseline comments: | ericon mg | it. | | | |
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| | 10 | | | | |
| Budget Summary | | | | | |
| 1 Financial Interventions | | | | | |
| | | 0 | | | |
| 2 Incremental Housing Pr | ogrammes | | Ę | | |
| 3 Social and Rental Housi | | 6 | | | |
| 5 Social and Kental Housi | | | | | |
| 4 Rural Housing | | | | | |
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| TOTAL BUDGET FUND | TOTAL BUDGET FUNDS | | | | |
| | | 0 | | | |
| Value of funds in the Tota | l derived from other sources (Land Affairs, provinci | al funds, etc.) | | | |
| | | | | | |
| TOTAL FUNDS BUDGE | TED FROM THE GRANT | | | | |
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| R 11 922 718 | R 7 674 591 | R 35 540 990 | R 41 013 126 | R 51 228 029 | |
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| K 3 200 000 | K 2 400 000 | K 10 000 000 | K 17 309 412 | K 22 071 039 | |
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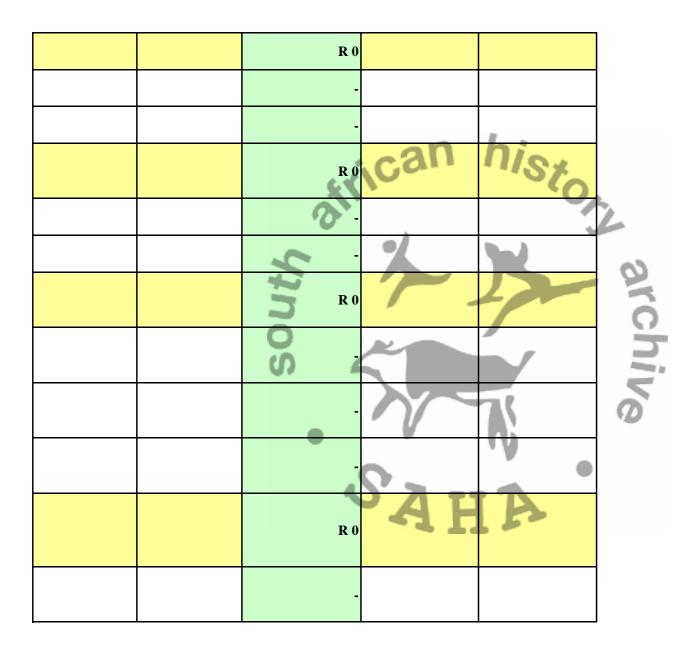
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| 38.00 | 8.00 | 100.00 | 119.97 | 149.21 | |
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| R 20 545 455 | R 2 568 458 | R 51 363 036 | R 59 995 150 | R 74 836 006 | |
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| R 1 200 000 | R 150 000 | R 3 000 000 | R 1 973 054 | R 2 673 819 | |
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Grant Profile

1.1 Grant Goal

1

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

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1.4 Outcomes

| Grant | outcomes | Performance indicator | Baseline | Target |
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| | | | Q1 | Q2 | Q3 |
| | | | | | |
| | The M&E system identifies 61 Outcome indicators and | | | | |
| | 10 Impact indicators. | | | | |
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| Additional baseline | | 101 | | | |
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| - | Performance indicator | Baseline | chi | | |
| | Performance indicator | Baseline | V | | 2008/09 |
| Grant outputs | | | Q1 | Q2 | Q3 |
| Grant outputs 1 Financial Intervention | IS | Baseline R 0 | Q1 | Q2 R 49 407 350 | |
| Grant outputs 1 Financial Intervention 1.1a Individual Housing | ns Number of beneficiaries approved | | Q1 | ¥ | Q3 |
| Grant outputs 1 Financial Intervention 1.1a Individual Housing Subsidies (R0 - R3 500) | IS | | Q1 | ¥ | Q3 |
| Grant outputs 1 Financial Intervention 1.1a Individual Housing | ns Number of beneficiaries approved Number of new housing units completed & transferred | | Q1 | ¥ | Q3 |
| Grant outputs 1 Financial Intervention 1.1a Individual Housing Subsidies (R0 - R3 500) | ns Number of beneficiaries approved Number of new housing units completed & transferred Number of secondary housing units transferred | R 0 | Q1 R 29 025 771 - - - | R 49 407 350 - - - | Q3 R 38 358 964 |
| Grant outputs 1 Financial Intervention 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked | ns Number of beneficiaries approved Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid | R 0 - - - R 0 | Q1 R 29 025 771 - - R 0 | R 49 407 350 - - - - R 0 | Q3 R 38 358 964 |
| Grant outputs 1 Financial Intervention 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked 1.1b Individual Housing | Number of beneficiaries approved Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid Number of beneficiaries approved | R 0 | Q1 R 29 025 771 - - - | R 49 407 350 - - - | Q3 R 38 358 964 |
| Grant outputs 1 Financial Intervention 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked 1.1b Individual Housing Subsidies (R0 - R3 500) | Number of beneficiaries approved Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid Number of beneficiaries approved Number of properties transferred | R 0 - - - - - - - - - - - - - - - - - - - | Q1 R 29 025 771 - - R 0 323.00 - | R 49 407 350 - - - - R 0 566.00 | Q3 R 38 358 964 |
| Grant outputs 1 Financial Intervention 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked 1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked | Number of beneficiaries approved Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid Number of beneficiaries approved Number of properties transferred Subsidy amount paid | R 0 - - - - - - - - - - - - - - - - - - - | Q1 R 29 025 771 - - - R 0 323.00 - R 15 320 771 | R 49 407 350 - - - - R 0 566.00 - R 26 811 350 | Q3 R 38 358 964 |
| Grant outputs 1 Financial Intervention 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked 1.1b Individual Housing Subsidies (R0 - R3 500) | Number of beneficiaries approved Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid Number of beneficiaries approved Number of properties transferred | R 0 - - - - - - - - - - - - - - - - - - - | Q1 R 29 025 771 - - - R 0 323.00 - R 15 320 771 | R 49 407 350 - - - - R 0 566.00 | Q3 R 38 358 964 R 044.00 |

| Subsidies (R3 501 - R7 | Number of mortgage bonds registered | - | - | 15.00 | 10.00 |
|--------------------------|--|------------|------------------|-------------|-------------|
| 000) | Number of housing units completed | - | - | 15.00 | 10.00 |
| | Subsidy amount paid | R 0 | R 0 | R 225 000 | R 150 000 |
| 1.2b Housing Finance | Total number of planned units approved | - | - | - | - |
| Linked Individual | Number of planned units approved for affordable | | | | |
| Subsidies : Inclusionary | beneficiaries | | - | - | - |
| Housing | Number of mortgage bonds registered for affordable | 10. | | | |
| | beneficiaries | 10/2 | - | - | - |
| | Average quantum of mortgage bonds | 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 |
| 1.3 Relocation | Number of beneficiaries approved | | 6 | - | - |
| Assistance | Amount paid to Servcon | R 0 | R 0 | R 0 | R 0 |
| | Amount paid to financial institutions | R 0 | R 0 | R 0 | R 0 |
| 1.4 Enhanced Extended | Number of properties transferred | | | | |
| Discount Benefit | | 570.00 | - | - | - |
| Scheme | 5 | | | | |
| | Amount discounted | R 0 | R 0 | R 0 | R 0 |
| | Amount paid on transfer fees | R 0 | R 975 000 | R 1 037 000 | R 1 148 000 |
| 1.5 State Asset | Number of rental stock units maintained | |) | - | - |
| Maintenance Programme | Number of maintenance contracts completed for rental | | | | |
| | stock | | - | _ | - |
| | Amount disbursed for holding costs & maintenance for | R 0 | R 0 | R 0 | R 0 |
| | rental units | KU | K U | K U | K U |
| 1.6a Rectification of | Number of projects approved | 5.00 | 7.00 | - | - |
| RDP Stock 1994-2002 | Number of housing units rectified | - | 120.00 | 180.00 | - |
| | Amount spent on rectification | R 0 | R 1 920 000 | R 2 880 000 | R 0 |
| 1.6b Rectification of | Number of projects approved | - | 4.00 | - | - |
| housing Stock (pre | Number of housing units rectified | - | - | - | - |
| 1994) | Amount spent on rectification | R 0 | R 600 000 | R 840 000 | R 600 000 |

| 1.7 Social and Economic | Number of projects and type completed in Greenfield | | | | |
|--|---|-----|-------------|-------------|-------------|
| Facilities | areas | - | - | - | - |
| | Amount of funding disbursed for completed projects in Greenfield areas | R 0 | R 0 | R 0 | R 0 |
| | Number of projects and type completed in existing projects | | 6.00 | - | - |
| | Amount of funding disbursed in existing projects | R 0 | R 6 510 000 | R 9 114 000 | R 6 510 000 |
| | Number of projects and type completed in informal settlements | | - | - | - |
| | Amount of funding disbursed in informal settlements | R 0 | R 0 | R 0 | R 0 |
| 1.8 Accreditation of | Number of accreditation business plans completed | - | - | - | - |
| Municipalities | Number of municipalities accredited at level 1 | | 0 | - | - |
| | Number of municipalities accredited at level 2 | - | X | - | - |
| | Number of municipalities accredited at level 3 | - | C | - | - |
| | Amount disbursed for accreditation of municipalities | R 0 | R 0 | R 0 | R 0 |
| 1.9 Accredited Municipalities (level 1 | Number of programmes approved and funded under the accreditation of municipalities | - | il | - | - |
| & 2): programmes to be approved and funded | Amount disbursed for programmes approved and funded under accreditation of municipalities | R 0 | R0 | R 0 | R 0 |
| 1.10 Operational Capital Budget | Number of contracts under Operational Capital Budget | - | - | - | - |
| | Amount paid iro the Operational Capital Budget allocated in accordance with programme | R 0 | R 2 700 000 | R 4 500 000 | R 6 300 000 |
| 1.11 Unblocking of | | | - | - | - |
| blocked projects | Number of projects approved to be unblocked | | - | - | - |
| | Number of units represented by projects approved to be unblocked | - | - | - | - |
| | Amount disbursed for projects approved for unblocking | R 0 | R 0 | R 0 | R 0 |
| 1.12 NHBRC enrolment | Number of projects in principle enrolled | - | 5.00 | - | - |

| (related to grant) | Number of projects enrolled | - | - | - | - |
|-----------------------|--|----------|--------------|---------------|--------------|
| | Number of houses enrolled | - | - | - | - |
| | Amount disbursed for NHBRC enrolment fees | R 0 | R 750 000 | R 1 250 000 | R 1 750 000 |
| 1.13a Land parcels | Number of land parcels procured | - | - | - | - |
| procured (IHAHSD | Hectares of land parcels procured | - | - | - | - |
| | Amount paid for land parcels procured | R 0 | R 0 | R 0 | R 0 |
| 1.13b Land parcels | Number of land parcels procured | 101 | - | - | - |
| procured (Other | Hectares of land parcels procured | 20 | - | - | - |
| funding) | Amount paid for land parcels procured | R 0 | R 0 | R 0 | R 0 |
| 1.14 Housing chapters | Number of chapters compiled | | - | 9.00 | 9.00 |
| of IDP's | Amount paid for chapters compiled | R 0 | R 250 000 | R 2 750 000 | R 2 750 000 |
| 2 Incremental Housing | | R 0 | R 86 803 519 | R 148 777 005 | R 99 986 692 |
| Programmes | シアノ | | a l | | |
| 2.1a Project Linked | Number of beneficiaries approved | - | 617.00 | 1 083.00 | 773.00 |
| Subsidies (current | Number of sites serviced | - | · · | - | - |
| commitments approved | Number of housing units completed | 4 300.00 | 617.00 | 1 083.00 | 773.00 |
| up to 31/03/07) : | Number of properties transferred | - | | - | - |
| Excluding blocked | Amount disbursed for serviced sites | R 0 | R 25 124 073 | R 43 967 127 | R 31 405 091 |
| projects | Amount disbursed for housing units | R 0 | R 0 | R 0 | R 0 |
| 2.1b Project Linked | Number of sites serviced | - | - | - | - |
| Subsidies (current | Number of housing units completed | - | - | - | - |
| commitments approved | Number of properties transferred | - | - | - | - |
| 2.2a Integrated | Number of projects approved | - | - | - | - |
| Residential | Number of planned sites (Residential) approved | - | 3 337.00 | - | - |
| Development | Number of planned sites (Other) approved | | - | - | - |
| Programme: Phase 1 | Number of sites serviced | 30.00 | 667.00 | 1 170.00 | 835.00 |
| Planning and Services | Amount disbursed for completed serviced sites | R 0 | R 13 010 296 | R 22 768 017 | R 16 262 870 |
| 2.2b Integrated | Number of projects approved | - | 2.00 | - | - |
| Residential | Number of beneficiaries approved | _ | 100.00 | 226.00 | 226.00 |
| Development | Number of housing units completed | - | 100.00 | 226.00 | 226.00 |

| Programme: Phase 2: | Amount disbursed for housing units completed | R 0 | R 4 752 100 | R 10 739 746 | R 10 739 746 |
|--|---|------------|--------------|--------------|--------------|
| 2.2c Integrated | Number of projects approved | - | - | - | - |
| Residential | Number of beneficiaries approved | - | - | - | - |
| Development | Number of housing units completed | - | - | - | - |
| Programme: Phase 4: | Amount disbursed for housing units completed | R 0 | R 0 | R 0 | R 0 |
| 2.3a Peoples Housing | Number of sites serviced | | - | - | - |
| Process : Current | 1 1 1 c a l | 101 | - | - | - |
| commitments | Amount disbursed for completed serviced sites | R 0 | R 0 | R 0 | R 0 |
| (Excluding blocked | Number of housing units completed | 1 300.00 | - | 587.00 | 419.00 |
| projects) | Amount disbursed for completed housing units | R 0 | R 14 422 200 | R 25 238 850 | R 18 027 750 |
| 2.30 reoptes riousing Process : Current | Number of sites serviced | | - | - | - |
| commitments (Blocked | Number of housing units completed | - | - 1 | - | - |
| 2.4a People's Housing | Number of projects approved | | 0 - | - | - |
| process (excluding | Number of beneficiaries approved | - | N. | - | - |
| Informal Settlement | Number of planned units approved | | 0 | - | - |
| Upgrading) | 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 |
| | Amount disbursed for establishment grants | R 0 | 70 R 0 | R 0 | R 0 |
| | Number of sites serviced | - | - | - | - |
| | Amount disbursed for completed serviced sites | R 0 | R 0 | R 0 | R 0 |
| | Number of housing units completed | - | - | - | - |
| | Amount disbursed for housing units completed | R 0 | R 0 | R 0 | R 0 |
| 2.4b People's Housing | Number of beneficiaries approved | | - | - | - |
| process (Informal | Number of projects approved 💦 🛸 📕 📥 🖉 | | - | - | - |
| Settlement Upgrading) | Number of planned units approved | - | - | - | - |
| | 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 |

| | Amount disbursed for establishment grants | 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 |
| | Number of housing units completed | - | - | - | - |
| | Amount disbursed for housing units completed | R 0 | R 0 | R 0 | R 0 |
| 2.5 Informal Settlement | Number of housing units completed | 700.00 | 278.00 | 487.00 | 348.00 |
| Upgrading | Amount disbursed for housing units completed | R 0 | R 13 210 838 | R 23 118 967 | R 16 513 548 |
| | Number of planned sites (residential) approved | 20 | - | - | - |
| | Number of planned sites (other) approved | | - | - | - |
| | Number of sites completed with permanent services | | | 251.00 | 224.00 |
| | (phase 3) | | - | 251.00 | 334.00 |
| | Amount disbursed for sites serviced under the sub- | RO | R 3 259 397 | R 4 074 246 | R 5 703 944 |
| | programme | KU | N 3 239 391 | K 4 074 240 | K 5 705 944 |
| 2.6a Consolidation | Number of planned units approved | 75.00 | 42.00 | 61.00 | - |
| Subsidies (Excluding | Number of beneficiaries approved | - | 0 | - | - |
| Blocked Projects) | Number of projects approved | - | - | - | - |
| | Number of housing units completed | - | 42.00 | 61.00 | - |
| | Amount disbursed for completed houses | R 0 | R 1 648 000 | R 2 472 000 | R (|
| 2.6b Consolidation | Number of beneficiaries approved | - | - | - | - |
| Subsidies (Blocked | Number of housing units completed | - | 0 | - | - |
| | Number of projects approved for assistance to | | - | | |
| Assistance (current | households needing temporary assistance | - | - | - | - |
| commitments) | Number of sites serviced for assistance to households | | | | |
| | needing temporary assistance | | - | - | - |
| | Amount disbursed for serviced sites completed for | Z | | | |
| | assistance to households needing temporary assistance | R 0 | R 0 | R 0 | R (|
| | | | | | |
| | Number of housing units completed for assistance to | 252.00 | 216.00 | 325.00 | _ |
| | households needing temporary assistance | 252.00 | 210.00 | 525.00 | |

| | Amount disbursed for housing units completed for assistance to households needing temporary assistance | R 0 | R 10 042 872 | R 15 064 309 | R 0 |
|--------------------------------|---|--------|----------------------|--------------|-------------|
| 2.7b Emergency | Number of beneficiaries approved for emergency | | | | |
| Housing Assistance | temporary assistance to households whose existing | - | - | - | - |
| (planned projects - | shelter places them under threat | 1 | | | |
| possible disaster area) | Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat | Stor | - | - | - |
| | Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat | L N | - | - | - |
| | Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat | R 0 | R 0 | R 0 | R 0 |
| | Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat | | ;hi | - | - |
| | Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat | R 0 | O R 1 333 743 | R 1 333 743 | R 1 333 743 |
| 3 Social and Rental Housing | | R 0 | R 3 355 000 | R 7 243 750 | R 9 059 375 |
| 3.1 Institutional | Number of beneficiaries approved | 2 | - | - | - |
| Subsidies. | Number of projects approved | | - | - | - |
| | Number of housing units completed | - | - | - | - |
| | Amount disbursed for Institutional Subsidies | R 0 | R 0 | R 0 | R 0 |
| | Number of projects approved under provincial | _ | _ | _ | _ |
| | corresponding vulnerable groups policy | | _ | - | |
| | Number of housing units completed | - | - | - | - |

| | Number of beds delivered | - | - | - | |
|--|---|------------|-----------|-----------|----------|
| | Value of units completed | R 0 | R 0 | R 0 | R |
| 3.2a Social Housing: | Number of Social Housing Institutions approved for | | | | |
| operational support | Provisional Accreditation Grant | - | _ | - | |
| | Amount disbursed for Provisional Accreditation Grants | R 0 | R 0 | R 0 | R |
| | Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants | St | 4.00 | - | |
| | Amount disbursed for staff gear-up and General Capacity Building Grants | R 0 | R 596 875 | R 596 875 | R 596 87 |
| - | Number of projects approved excluding Informal Settlement Upgrading |) | - | _ | |
| housing | Number of housing units completed excluding Informal Settlement Upgrading | | ar | - | |
| | Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading | R 0 | S RO | R 0 | R |
| | Number of projects approved for Informal Settlement Upgrading | | Λį | - | |
| | Number of housing units completed for Informal Settlement Upgrading | - | 0 | - | |
| | Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading | R 0 | R 0 | R 0 | R |
| 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 | - | - | - | |

| | Number of housing units completed for high density individual excluding ownership Informal Settlement | - | - | - | - |
|--------------------------|---|------------|-------------|-------------|-------------|
| | Upgrading Amount disbursed for completed housing units constructed for high density individual ownership excluding Informal Settlement Upgrading | R 0 | R 0 | R 0 | R 0 |
| | Number of beneficiaries approved for high density individual for Informal Settlement Upgrading | ist. | - | - | - |
| | Number of high density individual ownership projects approved for Informal Settlement Upgrading | 3 | | - | - |
| | Number of high density individual ownership housing units completed for Informal Settlement Upgrading | | ar | | - |
| | Amount disbursed for completed housing units constructed for high density individual ownership for excluding Informal Settlement Upgrading | R 0 | S R0 | R 0 | R 0 |
| 3.4 Community | Number of beneficiaries approved | - | - | - | - |
| residential units (CRU) | Number of units approved | - | | - | - |
| | Number of units upgraded | - | 0 - | - | - |
| | Number of units converted | 230.00 | 20.00 | 65.00 | 209.00 |
| | Number of units constructed | - | - | | |
| | Amount disbursed for community residential units | R 0 | R 3 355 000 | R 7 243 750 | R 9 059 375 |
| 3.5 Backyard Rental | Number of projects approved | - | - | - | - |
| Programme | Number of (on-site) sites serviced for backyard rental | | - | - | - |
| (policy to be finalised) | housing | | | | |
| | Amount disbursed for (on-site) serviced sites for backyard rental housing | R 0 | R 0 | R 0 | R 0 |
| | Number of housing units completed for backyard rental housing | - | - | - | - |

| | Amount disbursed for housing units completed for | R 0 | R 0 | R 0 | R 0 |
|---------------------------------|--|-------------|--|--------------|-------------|
| | backyard rental housing | | | | |
| 3.6 Housing Assistance | Number of households affected | - | - | - | - |
| to Households affected | Amount disbursed | R 0 | R 0 | R 0 | R 0 |
| 4 Rural Housing | R 0 | R 9 599 242 | R 14 779 031 | R 10 787 267 | |
| 4.1 Farm Worker | Number of projects approved | | 10.00 | - | - |
| Housing Assistance | Number of beneficiaries approved | 30.00 | 102.00 | 136.00 | 102.00 |
| (policy to be finalised) | Amount disbursed | R 0 | R 4 847 142 | R 6 462 856 | R 4 847 142 |
| 4.2 Rural Housing: | Number of beneficiaries approved | · 0. | - | - | - |
| Communal land rights | Number of projects approved | | 5.00 | - | - |
| | Number of serviced sites improved or upgraded | | - | - | - |
| | Amount disbursed for serviced sites | R 0 | R 0 | R 0 | R 0 |
| | Number of housing units completed | 2 200.00 | () 100.00 | 175.00 | 125.00 |
| | Amount disbursed for housing units completed | R 0 | R 4 752 100 | R 8 316 175 | R 5 940 125 |
| Fund Total | | 0 | 128 783 532 | 220 207 136 | 158 192 298 |
| · | 0 | | <u></u> | | |
| Baseline comments: | | | | | |
| | 0 4 | | And a second sec | | |
| | | | V | | |
| Budget Summary | | <u> </u> | 0 | | |
| 1 Financial Intervention | ns | | · • | | |
| | | | | | |
| 2 Incremental Housing | Programmes | · · · · · | | | |
| 3 Social and Rental Hou | ising a set of the set | | | | |
| 5 Social and Kental Hot | | | | | |
| 4 Rural Housing | -1 F1 - | 6 | | | |
| | | | | | |
| TOTAL BUDGET FUN | NDS | | | | |
| | | | | | |

Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)

TOTAL FUNDS BUDGETED FROM THE GRANT

PROVINCIAL GRANT ALLOCATION

BALANCE





| | Total | outh | atrican history |
|--------------|-----------------------|------------------------|------------------------|
| Target | | S | - Si |
| Q4 | Total | 2009/10 | 2010/11 |
| R 26 586 767 | | R 143 320 500 | R 178 988 300 |
| - | - | - | |
| - | - | - | |
| - | - | - | Anko |
| R 0 | | R 0 | R 0 |
| 319.00 | 1 612.00 | 408.00 | 928.00 |
| - | | - | - - |
| R 15 320 767 | R 76 603 852 25.00 | R 16 320 000 200.00 | R 42 688 000 300.00 |
| - | 25.00 | 200.00 | |
| | 25.00 | - | |

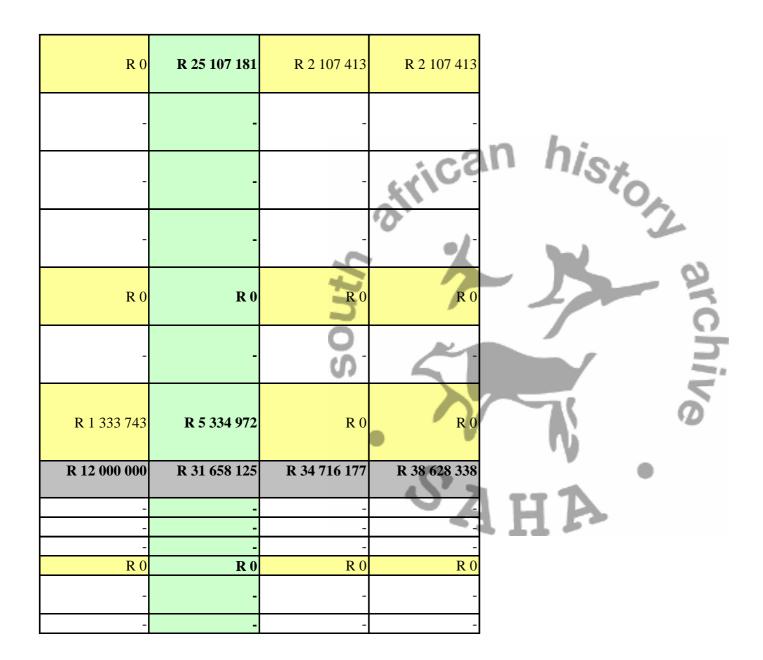
| _ | 25.00 | - | - | |
|-------------|-------------|-------------|--------------|-----------|
| - | 25.00 | - | - | |
| R 0 | R 375 000 | R 3 000 000 | R 5 700 000 | |
| - | - | - | - | |
| - | - | - | - | n h: |
| - | - | - | SON. | n history |
| R 0 | R 0 | R 0 | R 0 | |
| - | - | - | ·0· | 1 |
| R 0 | R 0 | R 0 | R 0 | |
| - | - | | | |
| R 0 | R 0 | R 0 | R 0 | |
| R 0 | R 0 | R 0 | R 0 | 0 |
| - | - | SO | 51 | hi |
| R 0 | | R 500 | R 300 | |
| R 1 000 000 | R 4 160 000 | R 500 000 | R 300 000 | |
| - | - | - | • ¥ | |
| - | - | - | 0 | • |
| R 0 | | R 0 | R 0 | AH A |
| - | 7.00 | - | ļ | |
| - | 300.00 | 500.00 | 800.00 | |
| R 0 | R 4 800 000 | R 9 000 000 | R 14 400 000 | |
| - | 4.00 | - | - | |
| | - | - | - | |
| R 360 000 | R 2 400 000 | R 0 | R 0 | |

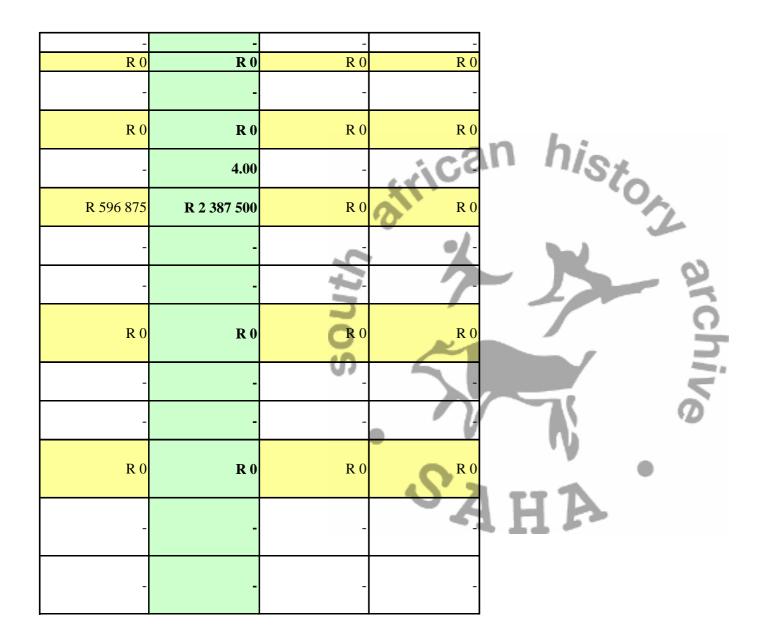
| | | - | - | |
|------------|--------------|------------------|------------------|-----------|
| R |) R 0 | R 0 | R 0 | |
| | - 6.00 | 6.00 | 4.00 | - la : |
| R 3 906 00 | R 26 040 000 | R 36 000 000 | R 24 000 000 | |
| | | - | STI- | n history |
| R |) RO | R 0 | R 0 | 1 |
| | | 4 | | |
| | | 4 | | |
| | | | | |
| R |) R0 | - R 2 500 000 | - R 4 000 000 | 0 |
| K | | K 2 300 000 | K 4 000 000 | h |
| | | S- | | chi |
| R |) RO | R 0 | R 0 | 5 |
| | | - | • • | l. |
| R 4 500 00 | R 18 000 000 | R 40 000 000 | R 42 400 000 | |
| | | - | | |
| ļ | | - | | |
| | - | - | - | |
| R | | | R 0 | |
| | - 5.00 | - | - | |

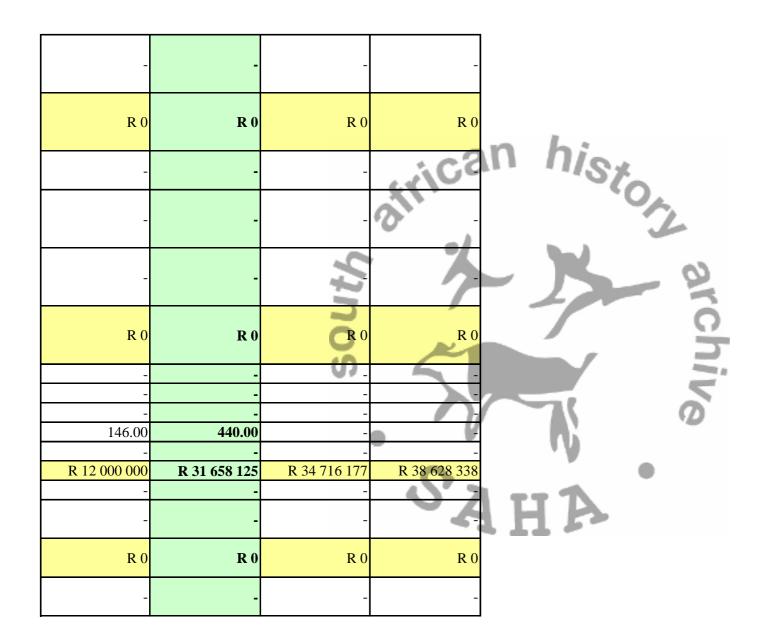
| - | - | - | - | | |
|--------------------------|----------------|---------------|---------------|--|----------|
| - | - | - | - | | |
| <mark>R 1 250 000</mark> | R 5 000 000 | R 6 000 000 | R 7 500 000 | | |
| - | - | - | - | | |
| - | - | - | - | | |
| R 0 | R 0 | R 30 000 000 | R 38 000 000 | n hi | |
| - | - | - | - AGG | 11/S× | |
| - D () | - D 0 | - D.O | - | ~0. | |
| R 0 | R 0 18.00 | R 0 | R 0 | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ | |
| - R 250 000 | R 6 000 000 | - R 0 | - R 0 | 4 | ¢ |
| 75 986 004 | R 411 553 220 | R 565 107 413 | | and a second sec | |
| | IX 411 555 220 | R 303 107 413 | K 070 107 413 | | 0 |
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| 613.00 | 3 086.00 | L | _ | | Ö |
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| 613.00 | 3 086.00 | 3 500.00 | 3 000.00 | | 5 |
| - | - | S | - | | |
| 24 809 406 | R 125 305 697 | R 140 000 000 | R 135 000 000 | | ~ |
| R 0 | R 0 | R 0 | R 0 | | 0 |
| - | - | - | | | |
| - | - | - | | · · · · · | |
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| - | - | - | 4 2 | 1 | |
| - | 3 337.00 | - | | | |
| - | - | - | | * TT * | |
| 665.00 | 3 337.00 | 3 000.00 | 3 800.00 | | |
| <u>13 010 295</u> | R 65 051 478 | R 54 000 000 | R 76 000 000 | | |
| - | 2.00 | - | - | | |
| 125.00 | 677.00 | - | - | | |
| 125.00 | 677.00 | 1 500.00 | 2 000.00 | | |

| R 5 940 125 | R 32 171 717 | R 72 000 000 | R 100 000 000 | |
|--------------|--------------|--------------|---------------|---------------------------------------|
| - | - | - | - | |
| - | - | - | - | |
| - | - | 1 500.00 | 2 000.00 | |
| R 0 | R 0 | R 72 000 000 | R 100 000 000 | |
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| - | - | - | 5.0.2 | n histor |
| R 0 | R 0 | R 0 | R 0 | |
| 671.00 | 1 677.00 | 1 500.00 | 1 000.00 | |
| R 14 422 200 | R 72 111 000 | R 60 000 000 | R 45 000 000 | |
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| - | - | V/- | | i i i i i i i i i i i i i i i i i i i |
| R 0 | R 0 | <u>R 0</u> | <u>R 0</u> | |
| R 0 | R 0 | R 0 | R 0 | |
| - | - | - | | |
| <u>R 0</u> | R 0 | R 0 | R 0 | |
| - D () | - D 0 | - R 0 | | |
| <u>R 0</u> | R 0 | K U | R 0 | |
| | - | - | | |
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| - | - | - | - | |
| - | - | - | | |
| R 0 | R 0 | R 0 | R 0 | |
| K U | K U | K 0 | K U | |

| R 0 | R 0 | R 0 | R 0 |
|--------------|--------------|---------------|---------------|
| - | - | - | - |
| R 0 | R 0 | R 0 | R 0 |
| - | - | - | - |
| <u>R 0</u> | R 0 | <u>R 0</u> | |
| 278.00 | | 2 500.00 | |
| R 13 210 838 | R 66 054 191 | R 120 000 000 | R 200 000 000 |
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| - | - | - | 0 |
| 251.00 | 836.00 | - | |
| | | . ~ | . 2 |
| R 3 259 397 | R 16 296 984 | R 0 | R 0 |
| - | 103.00 | 11 | |
| - | - | 2 | |
| - | - | 0 | - |
| - | 103.00 | 1 000.00 | 800.00 |
| R 0 | R 4 120 000 | R 45 000 000 | R 40 000 000 |
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| - | - | - | 0 |
| | | | J |
| D 0 | D 0 | D 0 | |
| R 0 | R 0 | R 0 | R 0 |
| | | | |
| - | 541.00 | 38.00 | 36.00 |
| | | | |







| R 0 | R 0 | R 0 | R 0 | | | | | |
|-------------|--|---|--|---|-----|----------|--------|--|
| - | - | - | - | | | | | |
| R 0 | R 0 | R 0 | R 0 | | | | | |
| R 5 066 763 | R 40 232 303 | R 29 147 801 | R 13 289 631 | | | | | |
| - | 10.00 | - | - | - | L . | | | |
| - | 340.00 | - | ? | | Ma. | | | |
| R 314 663 | R 16 471 803 | R 0 | R 0 | - | 107 | ` | | |
| - | - | - | - | | | U_ | | |
| - | 5.00 | - | 0 | | | 0 | | |
| - | - | - | | | | | | |
| R 0 | R 0 | R 0 | R 0 | 1 | | | - | |
| 100.00 | 500.00 | 524.00 | 226.00 | | | | 0 | |
| D 4 752 100 | R 23 760 500 | R 29 147 801 | R 13 289 631 | | | | | |
| R 4 752 100 | | | | - | | | | |
| 119 639 534 | 626 822 500 | 772 291 891 | 929 013 682 | - | | | 50 | |
| | | | | | | | rcl | |
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| | 626 822 500 | 772 291 891 O | 929 013 682 | | | | rchiv | |
| | 626 822 500 2008/09 | 772 291 891 0 0 2009/10 | 929 013 682 2010/11 | | | | rchive | |
| | 626 822 500 | 772 291 891 O | 929 013 682 | | | | rchive | |
| | 626 822 500 2008/09 R 143 378 852 | 772 291 891 0 2009/10 R 143 320 500 | 929 013 682 2010/11 R 178 988 300 | | | | rchive | |
| | 626 822 500 2008/09 | 772 291 891 0 0 2009/10 | 929 013 682 2010/11 | | | • | rchive | |
| | 626 822 500 2008/09 R 143 378 852 | 772 291 891 0 2009/10 R 143 320 500 | 929 013 682 2010/11 R 178 988 300 | | | • | rchive | |
| | 626 822 500 2008/09 R 143 378 852 R 411 553 220 | 772 291 891 0 2009/10 R 143 320 500 R 565 107 413 | 929 013 682 2010/11 R 178 988 300 R 698 107 413 R 38 628 338 | | | • | rchive | |
| | 626 822 500 2008/09 R 143 378 852 R 411 553 220 | 772 291 891 0 2009/10 R 143 320 500 R 565 107 413 | 929 013 682 2010/11 R 178 988 300 R 698 107 413 | | A | • | rchive | |
| | 626 822 500 2008/09 R 143 378 852 R 411 553 220 R 31 658 125 R 40 232 303 | 772 291 891 0 2009/10 R 143 320 500 R 565 107 413 R 34 716 177 R 29 147 801 | 929 013 682 2010/11 R 178 988 300 R 698 107 413 R 38 628 338 R 13 289 631 | | A | • | rchive | |
| | 626 822 500 2008/09 R 143 378 852 R 411 553 220 R 31 658 125 | 772 291 891 0 2009/10 R 143 320 500 R 565 107 413 R 34 716 177 | 929 013 682 2010/11 R 178 988 300 R 698 107 413 R 38 628 338 | H | A | • | rchive | |
| | 626 822 500 2008/09 R 143 378 852 R 411 553 220 R 31 658 125 R 40 232 303 | 772 291 891 0 2009/10 R 143 320 500 R 565 107 413 R 34 716 177 R 29 147 801 | 929 013 682 2010/11 R 178 988 300 R 698 107 413 R 38 628 338 R 13 289 631 | H | A | • | rchive | |
| | 626 822 500 2008/09 R 143 378 852 R 411 553 220 R 31 658 125 R 40 232 303 | 772 291 891 0 2009/10 R 143 320 500 R 565 107 413 R 34 716 177 R 29 147 801 | 929 013 682 2010/11 R 178 988 300 R 698 107 413 R 38 628 338 R 13 289 631 | H | A | • | rchive | |

| R 626 822 500 | R 772 291 891 | R 929 013 682 |
|---------------|---------------|---------------|
| | | |
| R 629 210 000 | R 749 963 000 | R 923 644 000 |
| | | |
| -R 2 387 500 | R 22 328 891 | R 5 369 682 |



Grant Profile

1.1 Grant Goal

1

To provide for the facilitation of a sustainable housing development process by laying down general principles applicable to housing development in al 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 housir

1.3 Grant Purpose

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

| .4 | Outcomes | |
|----|----------|--|

| Grant outcomes | Performance indicator | Baseline | |
|----------------|-----------------------|----------|--|
|----------------|-----------------------|----------|--|

| | | | Q1 | Q2 |
|--|--|---|--------------------|-----------------------|
| | | | | |
| | The M&E system identifies 61 Outcome indicators and 10 Impact indicators. | | | |
| | To impact indicators. | | | |
| | an his | | | |
| | | * | | |
| | 4410 | 0 | I | |
| Additional baseline comments: | | | | |
| | 10 | | | |
| <u> </u> | | | | |
| | | 60 | | |
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| | 3 | | | |
| Orașter anter | õ | | | |
| Outputs | | | | |
| | | | | |
| | 0 4 | | | |
| Grant outputs | Performance indicator | Baseline | * | |
| Grant outputs | Performance indicator | Baseline | • | |
| - | Performance indicator | 0 | Q1 | Q2 |
| 1 Financial Interventions | | R 77 924 536 | Q1 R 9 625 544 | |
| 1 Financial Interventions 1.1a Individual Housing | Number of beneficiaries approved | 0 | | |
| 1 Financial Interventions 1.1a Individual Housing Subsidies (R0 - R3 500) Credit | | R 77 924 536 37.00 | | |
| 1 Financial Interventions 1.1a Individual Housing | Number of beneficiaries approved Number of new housing units completed & transferred | R 77 924 536 | | |
| 1 Financial Interventions 1.1a Individual Housing Subsidies (R0 - R3 500) Credit | Number of beneficiaries approved Number of new housing units completed & transferred Number of secondary housing units transferred | R 77 924 536 37.00 37.00 | R 9 625 544 | R 8 320 |
| 1 Financial Interventions 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked | Number of beneficiaries approved Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid | R 77 924 536 37.00 | | R 8 320 |
| 1 Financial Interventions 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked 1.1b Individual Housing | Number of beneficiaries approved Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid Number of beneficiaries approved | R 77 924 536 37.00 37.00 | R 9 625 544 | R 8 320 |
| 1 Financial Interventions 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked 1.1b Individual Housing Subsidies (R0 - R3 500) Non- | Number of beneficiaries approved Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid Number of beneficiaries approved Number of properties transferred | R 77 924 536 37.00 37.00 R 1 466 309 | R 9 625 544 R 0 | R 8 320 |
| 1 Financial Interventions 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked 1.1b Individual Housing | Number of beneficiaries approved Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid Number of beneficiaries approved | R 77 924 536 37.00 37.00 | R 9 625 544 | Q2 R 8 320 R 3(|

| Individual Subsidies (R3 501 - | Number of properties transferred | | | |
|--|---|-------------|-------------|-------------|
| R7 000) | Number of mortgage bonds registered | | | |
| | Number of housing units completed | | | |
| | Subsidy amount paid | R 0 | R 0 | R 0 |
| 1.2b Housing Finance Linked | Total number of planned units approved | | | |
| Individual Subsidies : | Number of planned units approved for affordable | | | |
| Inclusionary Housing | beneficiaries | a de | | |
| | Number of mortgage bonds registered for affordable beneficiaries | 6 | | |
| | Average quantum of mortgage bonds | | R 0 | R 0 |
| | Number of housing units completed for affordable | | | |
| | beneficiaries | | | |
| | Amount disbursed for affordable beneficiaries | R 0 | R 0 | R 0 |
| 1.3 Relocation Assistance | Number of beneficiaries approved | X | | |
| | Amount paid to Servcon | R 0 | R 0 | R 0 |
| | Amount paid to financial institutions | R 0 | R 0 | R 0 |
| 1.4 Enhanced Extended Discount Benefit Scheme | Number of properties transferred | 3 055.00 | 729.50 | 729.50 |
| | Amount discounted | R 0 | R 0 | R 0 |
| | Amount paid on transfer fees | R 1 200 000 | R 328 280 | R 328 280 |
| 1.5 State Asset Maintenance | Number of rental stock units maintained | 27.00 | 27.00 | 27.00 |
| Programme | Number of maintenance contracts completed for rental stock | • | | |
| | Amount disbursed for holding costs & maintenance for rental units | R 300 000 | R 75 000 | R 75 000 |
| 1.6a Rectification of RDP | Number of projects approved | 1.00 | 1.00 | 1.00 |
| Stock 1994-2002 | Number of housing units rectified | 260.00 | 74.00 | 147.00 |
| | Amount spent on rectification | R 7 483 540 | R 3 222 264 | R 6 388 074 |
| 1.6b Rectification of housing | Number of projects approved | | | |
| Stock (pre 1994) | Number of housing units rectified | | | |
| | Amount spent on rectification | R 0 | R 0 | R 0 |

| 1.7 Social and Economic | Number of projects and type completed in Greenfield | | | |
|------------------------------------|---|-----------------|-------------|-------------|
| Facilities | areas | | | |
| | Amount of funding disbursed for completed projects in Greenfield areas | R 0 | R 0 | R 0 |
| | Number of projects and type completed in existing projects | | | |
| | Amount of funding disbursed in existing projects | R 0 | R 0 | R 0 |
| | Number of projects and type completed in informal settlements | 10 ₆ | | |
| | Amount of funding disbursed in informal settlements | R 0 | R 0 | R 0 |
| 1.8 Accreditation of | Number of accreditation business plans completed | | | |
| Municipalities | Number of municipalities accredited at level 1 | | | |
| | Number of municipalities accredited at level 2 | 9 | | |
| | Number of municipalities accredited at level 3 | ľ | | |
| | Amount disbursed for accreditation of municipalities | R 0 | R 0 | R 0 |
| 1.9 Accredited Municipalities | Number of programmes approved and funded under the | | | |
| (level 1 & 2): programmes to | accreditation of municipalities | | | |
| be approved and funded | Amount disbursed for programmes approved and funded under accreditation of municipalities | R 0 | R 0 | R 0 |
| 1.10 Operational Capital Budget | Number of contracts under Operational Capital Budget | 1.00 | 1.00 | 1.00 |
| | Amount paid iro the Operational Capital Budget allocated in accordance with programme | R 3 316 683 | R 0 | R 0 |
| 1.11 Unblocking of blocked | | | | |
| projects | Number of projects approved to be unblocked | 27.00 | 1.00 | 1.00 |
| | Number of units represented by projects approved to be unblocked | 2 111.00 | 138.00 | 35.00 |
| | Amount disbursed for projects approved for unblocking | R 64 158 004 | R 6 000 000 | R 1 504 785 |
| 1.12 NHBRC enrolment | Number of projects in principle enrolled | | | |
| (related to grant) | Number of projects enrolled | | | |

| | Number of houses enrolled | | | |
|-------------------------------|--|---------------|--------------|--------------|
| | Amount disbursed for NHBRC enrolment fees | R 0 | R 0 | R 0 |
| 1.13a Land parcels procured | Number of land parcels procured | | | |
| (IHAHSD grant) | Hectares of land parcels procured | | | |
| | Amount paid for land parcels procured | R 0 | R 0 | R 0 |
| 1.13b Land parcels procured | Number of land parcels procured | | | |
| (Other funding) | Hectares of land parcels procured | a de | | |
| | Amount paid for land parcels procured | R 0 | R 0 | R 0 |
| 1.14 Housing chapters of | Number of chapters compiled | | | |
| IDP's | Amount paid for chapters compiled | R 0 | R 0 | R 0 |
| 2 Incremental Housing | | R 147 940 464 | R 33 298 351 | R 48 980 819 |
| Programmes | | | | |
| 2.1a Project Linked Subsidies | Number of beneficiaries approved | 884.00 | 521.25 | 521.00 |
| (current commitments | Number of sites serviced | 200.00 | | |
| approved up to 31/03/07) : | Number of housing units completed | 1 024.00 | 237.00 | 505.00 |
| Excluding blocked projects | Number of properties transferred | | | |
| | Amount disbursed for serviced sites | R 0 | R 0 | R 0 |
| | Amount disbursed for housing units | R 45 542 742 | R 12 007 056 | R 21 950 000 |
| 2.1b Project Linked Subsidies | Number of sites serviced | V | | |
| (current commitments | Number of housing units completed | 0 | | |
| approved up to 31/03/07) : | Number of properties transferred | | | |
| 2.2a Integrated Residential | Number of projects approved | 2.00 | | |
| Development Programme: | Number of planned sites (Residential) approved | 630.00 | | |
| Phase 1 Planning and Services | Number of planned sites (Other) approved | | | |
| (excluding Informal | Number of sites serviced | 2 397.00 | 316.00 | 542.00 |
| Settlements) | Amount disbursed for completed serviced sites | R 24 414 544 | R 5 648 184 | R 9 687 708 |
| 2.2b Integrated Residential | Number of projects approved | 1.00 | | |
| Development Programme: | Number of beneficiaries approved | | 157.75 | 158.00 |
| Phase 2: Top Structure | Number of housing units completed | 30.00 | 142.00 | 142.00 |
| Construction (excluding | Amount disbursed for housing units completed | R 1 860 000 | R 6 243 111 | R 6 243 111 |
| 2.2c Integrated Residential | Number of projects approved | | | |

| Development Programme: | Number of beneficiaries approved | | | |
|--------------------------------|---|--------------|-----|-----------|
| Phase 4: Top Structure | Number of housing units completed | | | |
| Construction : Informal | Amount disbursed for housing units completed | R 0 | R 0 | R 0 |
| 2.3a Peoples Housing Process | Number of sites serviced | 74.00 | | |
| : Current commitments | | | | |
| (Excluding blocked projects) | Amount disbursed for completed serviced sites | R 5 052 497 | R 0 | R 0 |
| | Number of housing units completed | 984.00 | | 11.00 |
| | Amount disbursed for completed housing units | R 47 572 804 | R 0 | R 500 000 |
| : Current commitments | Number of sites serviced | | | |
| (Plocked projects) | Number of housing units completed | | | |
| 2.4a People's Housing process | Number of projects approved | | | |
| (excluding Informal Settlement | Number of beneficiaries approved | - 1 | | |
| Upgrading) | Number of planned units approved | 0 | | |
| | Number of properties transferred | X | | |
| | Number of facilitation grants awarded | 0 | | |
| | Number of establishment grants awarded | | | |
| | Amount disbursed for facilitation | R 0 | R 0 | R 0 |
| | Amount disbursed for establishment grants | R 0 | R 0 | R 0 |
| | Number of sites serviced | | | |
| | Amount disbursed for completed serviced sites | R 0 | R 0 | R 0 |
| | Number of housing units completed | - | | |
| | Amount disbursed for housing units completed | R 0 | R 0 | R 0 |
| 2.4b People's Housing process | Number of beneficiaries approved | | | |
| (Informal Settlement | Number of projects approved | | | |
| Upgrading) | Number of planned units approved | | | |
| | Number of properties transferred | | | |
| | Number of facilitation grants awarded | | | |
| | Number of establishment grants awarded | | | |
| | Amount disbursed for facilitation | R 0 | R 0 | R 0 |
| | Amount disbursed for establishment grants | R 0 | R 0 | R 0 |
| | Number of sites serviced | | | |

| Number of housing units completed R 0 R 0 2.5 Informal Settlement Number of housing units completed R 0 R 0 Upgrading Amount disbursed for housing units completed R 0 R 4 000 000 R 4 000 Number of planned sites (residential) approved 1 697.00 200.00 175 Number of planned sites (residential) approved 200.00 175 Number of planned sites (residential) approved 200.00 175 Number of sites completed with permanent services (phase 3) Amount disbursed for sites serviced under the sub-programme R 18 940 295 R 4 000 000 R 3 600 2.6a Consolidation Subsidies Number of planed units approved 100.00 23.00 22 Kexluding Blocked Projects) Number of porecita approved 1.00 10 10 Number of beneficiaries approved 1.00 1.00 10 100 10 States of projects approved 1.00 1.00 1.00 1.00 1.00 Recked Projects) Number of beneficiaries approved 1.00 1.00 1.00 1.00 1.00 1.00 | | | | | |
|---|------------------------------|---|--------------|----------------------|--------------------|
| Amount disbursed for housing units completedR 0R 02.5 Informal SettlementNumber of housing units completedR 0R 4 000 000R 4 000UpgradingAmount disbursed for housing units completedR 0R 4 000 000R 4 000Number of planned sites (residential) approved1 697.00200.00175Number of sites completed with permanent services (phase 3)200.00177Amount disbursed for sites serviced under the sub- programmeR 18 940 295R 4 000 000R 3 6002.6a Consolidation SubsidiesNumber of planned units approved100,0023.0022(Excluding Blocked Projects)Number of beneficiaries approved1.001.001Number of housing units completed housesR 1 93 187R 4000 000R 1 5002.6b Consolidation Subsidies (Blocked Projects)Number of housing units completed107.009.00322.7a Emergency Housing commitments)Number of projects approved for assistance to households needing temporary assistance1.001Number of sites erviced for assistance to households needing temporary assistance1.0023.0032Amount disbursed for serviced sites completed for assistance for housing units completed for assistance to households needing temporary assistance2.00332.7a Emergency Housing households needing temporary assistance1.001.001.002.7a Emergency Housing households needing temporary assistance2.002.0034Amount disbursed for serviced sites completed for assis | | Amount disbursed for completed serviced sites | R 0 | R 0 | R 0 |
| 2.5 Informal Settlement Number of housing units completed 75.00 75 Upgrading Amount disbursed for housing units completed R 0 R 4 000 000 R 4 000 Number of planned sites (residential) approved 1 697.00 200.00 175 Number of sites completed with permanent services (phase 3) Amount disbursed for sites serviced under the sub-programme R 18 940 295 R 4 000 000 R 3 600 2.6a Consolidation Subsidies Number of planned units approved 100,00 23.00 22 Number of projects approved 100,00 23.00 57 Number of beneficiaries approved 100,00 23.00 57 Number of beneficiaries approved 100,00 23.00 57 Number of beneficiaries approved 100,00 9.00 32 Amount disbursed for completed houses R 1 931 187 R 400 000 R 1 500 2.6b Consolidation Subsidies Number of projects approved 1.00 100 100 2.7a Emergency Housing Number of nousing units completed 100 100 100 100 100 100 100 100 100 100 100 100 <td< td=""><td></td><td>Number of housing units completed</td><td></td><td></td><td></td></td<> | | Number of housing units completed | | | |
| UpgradingAmount disbursed for housing units completedR 0R 4 000 000R 4 000Number of planned sites (residential) approved1 697.00200.00175Number of planned sites (other) approved200.00175Number of sites completed with permanent services (phase 3)200.00175Amount disbursed for sites serviced under the sub- programmeR 18 940 295R 4 000 000R 3 6002.6a Consolidation Subsidies (Excluding Blocked Projects)Number of planned units approved100.0023.0022Number of planned units approved171.0057.0055Number of projects approved107.009.0032Amount disbursed for completed housesR 1 931 187R 4000 000R 1 5002.6b Consolidation Subsidies (Blocked Projects)Number of housing units completed100.0023.002.7a Emergency Housing commitments)Number of projects approved for assistance to households needing temporary assistance1.001Number of sites serviced for assistance to households needing temporary assistance1.001Amount disbursed for serviced sites completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistance households needing temporary assistance23.00Number of housing units completed for assistance to households needing temporary assistanceR 0< | | Amount disbursed for housing units completed | R 0 | R 0 | R 0 |
| UpgradingAmount disbursed for housing units completedR 0R 4 000 000R 4 000Number of planned sites (residential) approved1 697.00200.00175Number of planned sites (other) approved200.00175Number of sites completed with permanent services (phase 3)200.00175Amount disbursed for sites serviced under the sub- programmeR 18 940 295R 4 000 000R 3 6002.6a Consolidation Subsidies (Excluding Blocked Projects)Number of planned units approved100.0023.0022Number of planned units approved171.0057.0055Number of projects approved107.009.0033Amount disbursed for completed housesR 1 931 187R 4000 000R 1 5002.6b Consolidation Subsidies (Blocked Projects)Number of housing units completed100.0023.00252.7a Emergency Housing commitments)Number of projects approved for assistance to households needing temporary assistance1.001Number of stes serviced for assistance to households needing temporary assistance1.001Amount disbursed for serviced sites completed for assistance20.008 R 032Amount disbursed for serviced sites completed for assistance2.002.3.00322.7a Emergency Housing households needing temporary assistance1.0011Amount disbursed for serviced for assistance to households needing temporary assistance2.008 R 032Amount disbursed for serviced sites completed for ass | 2.5 Informal Settlement | Number of housing units completed | - | 75.00 | 75.00 |
| Number of planned sites (other) approved200.00175Number of sites completed with permanent services (phase 3)Amount disbursed for sites serviced under the sub- programmeR 18 940 295R 4 000 000R 3 6002.6a Consolidation Subsidies (Excluding Blocked Projects)Number of planned units approved100.0023.0022Number of planned units approved100.0023.002325Number of projects approved171.0057.0057Number of beneficiaries approved1007.009.0034Amount disbursed for completed housesR 1 931 187R 400 000R 1 5002.6b Consolidation Subsidies (Blocked Projects)Number of beneficiaries approved002.7a Emergency Housing Assistance (current commitments)Number of projects approved for assistance to households needing temporary assistance1.00100Number of sites serviced for serviced sites completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistance3.003.4Amount disbursed for serviced sites completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistance23.003.4 <t< td=""><td>Upgrading</td><td></td><td>R 0</td><td>R 4 000 000</td><td>R 4 000 000</td></t<> | Upgrading | | R 0 | R 4 000 000 | R 4 000 000 |
| Number of sites completed with permanent services (phase 3)R 18 940 295R 4 000 000R 3 6002.6a Consolidation Subsidies (Excluding Blocked Projects)Number of planued units approved100,0023.0022Number of planued units approved171,0057.0057Number of projects approved1.001.001Number of beneficiaries approved107,009.0034Amount disbursed for completed housesR 1 931 187R 400 000R 1 5002.6b Consolidation Subsidies (Blocked Projects)Number of beneficiaries approved107,009.0032.7a Emergency Housing Assistance (current commitments)Number of projects approved for assistance to households needing temporary assistance1.001.00Number of sites serviced for assistance to households needing temporary assistanceR 0R 02.00Number of housing units completed for assistance to households needing temporary assistanceR 0R 034Number of housing units completed for assistance to households needing temporary assistance1.0034Number of sites serviced for assistance to households needing temporary assistance1.0034Number of housing units completed for assistance to households needing temporary assistance3034Amount disbursed for serviced sites completed for assistance to households needing temporary assistance3034Amount disbursed for housing units completed for assistance to households needing temporary assistance3034Number of housing units completed for | | Number of planned sites (residential) approved | 1 697.00 | 200.00 | 175.00 |
| (phase 3)(phase 3)R 18 940 295R 4 000 000R 3 6002.6a Consolidation Subsidies (Excluding Blocked Projects)Number of planned units approved100,0023.0022Number of planned units approved100,0023.0022Number of beneficiaries approved171,0057.0055Number of beneficiaries approved100,009.0034Amount disbursed for completed housesR 1 931 187R 4000 000R 1 5002.6b Consolidation Subsidies (Blocked Projects)Number of beneficiaries approved002.7a Emergency Housing Assistance (current commitments)Number of projects approved for assistance to households needing temporary assistance1.001Number of sites serviced for assistance to households needing temporary assistanceR 0R 00Number of housing units completed for assistance to households needing temporary assistanceR 0R 034Mumber of housing units completed for assistance to households needing temporary assistance23.0034Number of housing units completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistance23.0034Amount disbursed for housing units completed for assistance to households needing temporary assistance23.0034Number of housing units completed for households needing temporary a | | Number of planned sites (other) approved | lik | 200.00 | 175.00 |
| (phase 3)(phase 3)R 18 940 295R 4 000 000R 3 6002.6a Consolidation Subsidies (Excluding Blocked Projects)Number of planned units approved100,0023.0022Number of planned units approved100,0023.0022Number of beneficiaries approved171,0057.0055Number of beneficiaries approved100,009.0034Amount disbursed for completed housesR 1 931 187R 4000 000R 1 5002.6b Consolidation Subsidies (Blocked Projects)Number of beneficiaries approved002.7a Emergency Housing Assistance (current commitments)Number of projects approved for assistance to households needing temporary assistance1.001Number of sites serviced for assistance to households needing temporary assistanceR 0R 00Number of housing units completed for assistance to households needing temporary assistanceR 0R 034Mumber of housing units completed for assistance to households needing temporary assistance23.0034Number of housing units completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistance23.0034Amount disbursed for housing units completed for assistance to households needing temporary assistance23.0034Number of housing units completed for households needing temporary a | | Number of sites completed with permanent services | 10 | | |
| programmeR 18 940 295R 4 000 000R 3 6002.6a Consolidation Subsidies (Excluding Blocked Projects)Number of planned units approved100,0023.0022Number of beneficiaries approved171.0057.0057Number of projects approved1.001.001Number of housing units completed107.009.0034Amount disbursed for completed housesR 1 931 187R 4000 000R 1 5002.6b Consolidation Subsidies (Blocked Projects)Number of beneficiaries approved11Number of beneficiaries approved111Xumber of housing units completed1112.7a Emergency Housing Assistance (current commitments)Number of projects approved for assistance to households needing temporary assistance11Number of sites serviced for serviced sites completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistance23.0034Number of housing units completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistance23.0034Amount disbursed for housing units completed for households needing temporary assistance23.0034Number of housing units completed for households needing temporary assistance </td <td></td> <td></td> <td>°O_</td> <td></td> <td></td> | | | °O_ | | |
| ProgrammeImage: Construct of the planned units approved100,0023.00222.6a Consolidation Subsidies (Excluding Blocked Projects)Number of planned units approved100,0023.0022Number of beneficiaries approved171.0057.0057Number of projects approved1.001.001Number of projects approved107.009.0034Amount disbursed for completed housesR 1 931 187R 400 000R 1 5002.6b Consolidation Subsidies (Blocked Projects)Number of housing units completed107.009.002.7a Emergency Housing Assistance (current commitments)Number of projects approved for assistance to households needing temporary assistance1.001Number of sites serviced for serviced sites completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistance23.0034Number of housing units completed for assistance23.0034Mumber of sites serviced for serviced sites completed for assistance23.0034Number of housing units completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistance23.0034Amount disbursed for housing units completed for assistance23.0034 | | Amount disbursed for sites serviced under the sub- | D 10010 000 | D 4 0 0 0 0 0 | D C COO OOO |
| 2.6a Consolidation Subsidies (Excluding Blocked Projects)Number of planned units approved100,0023.0022Number of beneficiaries approved171,0057.0055Number of projects approved1.001.001Number of housing units completed107,009.0034Amount disbursed for completed housesR 1 931 187R 400 000R 1 5002.6b Consolidation Subsidies (Blocked Projects)Number of beneficiaries approved10012.7a Emergency Housing Assistance (current commitments)Number of projects approved for assistance to households needing temporary assistance1,00Number of sites serviced for serviced sites completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistanceR 034Number of housing units completed for assistance to households needing temporary assistanceR 034Number of housing units completed for assistance to households needing temporary assistanceR 034Amount disbursed for housing units completed for assistance23.0034Number of housing units completed for households needing temporary assistance3434Number of housing units completed for households needing temporary assistance3434 </td <td></td> <td>programme</td> <td>R 18 940 295</td> <td>R 4 000 000</td> <td>R 3 600 000</td> | | programme | R 18 940 295 | R 4 000 000 | R 3 600 000 |
| (Excluding Blocked Projects)Number of beneficiaries approved171.0057.0055Number of beneficiaries approved1.001.001.001Number of housing units completed107.009.0034Amount disbursed for completed housesR 1 931 187R 400 000R 1 5002.6b Consolidation Subsidies (Blocked Projects)Number of beneficiaries approved002.7a Emergency Housing Assistance (current commitments)Number of projects approved for assistance to households needing temporary assistance1.000Number of sites serviced for serviced sites completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistanceR 034Amount disbursed for serviced sites completed for assistance to households needing temporary assistance32.0034Number of housing units completed for assistance to households needing temporary assistance3434 | 2.6a Consolidation Subsidies | Number of planned units approved | 100.00 | 23.00 | 22.00 |
| Number of projects approved1.001.00Number of housing units completed107.009.0034Amount disbursed for completed housesR 1 931 187R 400 000R 1 5002.6b Consolidation Subsidies (Blocked Projects)Number of beneficiaries approved107.009.002.7a Emergency Housing Assistance (current commitments)Number of projects approved for assistance to households needing temporary assistance1.00100Number of sites serviced for assistance to households needing temporary assistance1.00100100Number of housing units completed for assistance to households needing temporary assistance1.00100Number of housing units completed for assistance to households needing temporary assistance1.00100Number of housing units completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistance23.0034Amount disbursed for housing units completed for assistance23.0034 | (Excluding Blocked Projects) | | 171.00 | 57.00 | 57.00 |
| Number of housing units completed107.009.0034Amount disbursed for completed housesR 1 931 187R 400 000R 1 5002.6b Consolidation Subsidies (Blocked Projects)Number of beneficiaries approved | | Number of projects approved | 1.00 | 1.00 | 1.00 |
| Amount disbursed for completed housesR 1 931 187R 400 000R 1 5002.6b Consolidation Subsidies (Blocked Projects)Number of beneficiaries approved2.7a Emergency Housing Assistance (current commitments)Number of projects approved for assistance to households needing temporary assistance1.00Number of sites serviced for assistance to households needing temporary assistance1.00Mumber of housing units completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistanceR 034Mumber of housing units completed for assistance to households needing temporary assistanceR 034Mumber of housing units completed for assistance to households needing temporary assistance23.0034Mumber of housing units completed for assistance for housing units completed for households needing temporary assistance23.0034 | | | 107.00 | 9.00 | 34.00 |
| 2.6b Consolidation Subsidies (Blocked Projects) Number of beneficiaries approved Number of housing units completed Image: Completed State | | | R 1 931 187 | R 400 000 | R 1 500 000 |
| (Blocked Projects) Number of housing units completed 2.7a Emergency Housing Number of projects approved for assistance to households needing temporary assistance Assistance (current commitments) Number of sites serviced for assistance to households needing temporary assistance Amount disbursed for serviced sites completed for assistance to households needing temporary assistance R 0 Number of housing units completed for assistance to households needing temporary assistance R 0 Amount disbursed for serviced sites completed for assistance to households needing temporary assistance R 0 Number of housing units completed for assistance to households needing temporary assistance R 0 Number of housing units completed for assistance to households needing temporary assistance 23.00 34 Amount disbursed for housing units completed for 23.00 | 2.6b Consolidation Subsidies | Number of beneficiaries approved | | | |
| 2.7a Emergency Housing Number of projects approved for assistance to households needing temporary assistance 1.00 Assistance (current commitments) Number of sites serviced for assistance to households needing temporary assistance 1.00 Number of sites serviced for assistance to households needing temporary assistance R0 R0 Number of housing units completed for assistance to households needing temporary assistance R0 R0 Amount disbursed for serviced sites completed for assistance to households needing temporary assistance R0 R0 Number of housing units completed for assistance to households needing temporary assistance 23.00 34 | (Blocked Projects) | Number of housing units completed | | 8 | |
| Assistance (current commitments) households needing temporary assistance 100 Number of sites serviced for assistance to households needing temporary assistance needing temporary assistance needing temporary assistance Amount disbursed for serviced sites completed for assistance to households needing temporary assistance R 0 R 0 Number of housing units completed for assistance to households needing temporary assistance Amount disbursed for housing units completed for assistance to households needing temporary assistance 23.00 34 | 2.7a Emergency Housing | | 5 | | |
| commitments)Number of sites serviced for assistance to households needing temporary assistanceImage: Commitment of the serviced for assistance to households needing temporary assistanceR 0R 0Amount disbursed for serviced sites completed for assistance to households needing temporary assistanceR 0R 0R 0Number of housing units completed for assistance23.0034Amount disbursed for housing units completed forCompleted for23.00 | . | | 1.00 | | |
| Amount disbursed for serviced sites completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance23.0034Amount disbursed for housing units completed for44 | commitments) | | | | |
| Amount disbursed for serviced sites completed for assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance23.0034Amount disbursed for housing units completed for44 | | needing temporary assistance | | | |
| assistance to households needing temporary assistanceR 0R 0Number of housing units completed for assistance to households needing temporary assistance23.0034Amount disbursed for housing units completed for000 | | | | | |
| Number of housing units completed for assistance to households needing temporary assistance 23.00 34 Amount disbursed for housing units completed for 23.00 34 | | - | R 0 | R 0 | R 0 |
| households needing temporary assistance23.0034Amount disbursed for housing units completed for | | | | | |
| households needing temporary assistance23.0034Amount disbursed for housing units completed for | | Number of housing units completed for assistance to | | | |
| | | | | 23.00 | 34.00 |
| | | Amount disbursed for housing units completed for | | | |
| | | | R 982 320 | R 1 000 000 | R 1 500 000 |
| | | | | | |

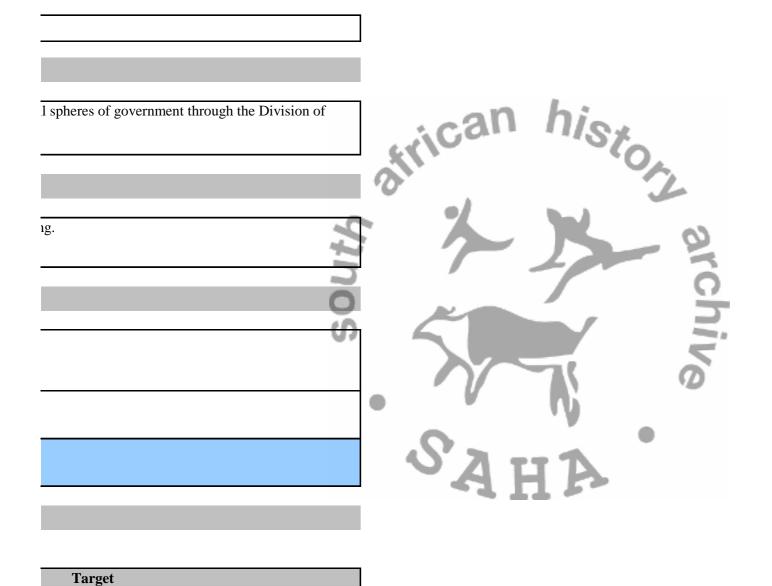
| 2.7b Emergency Housing | Number of beneficiaries approved for emergency | | | |
|------------------------------------|--|-------------|-------------|-------------|
| Assistance (planned projects - | temporary assistance to households whose existing | | | |
| possible disaster area) | shelter places 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 | 7 | | |
| | them under threat | `O_ | | |
| | Amount disbursed for serviced sites completed for | | | |
| | emergency temporary assistance to households whose | R 0 | R 0 | R 0 |
| | existing shelter places them under threat | | | |
| | Number of housing units completed for emergency | 9 | | |
| | temporary assistance to households whose existing | 128.00 | | |
| | shelter places them under threat | C | | |
| | Amount disbursed for housing units completed for | | - | |
| | households for emergency temporary assistance to | R 1 644 075 | R 0 | R 0 |
| | households whose existing shelter places them under | K 1 044 073 | NO KU | K U |
| | threat | | | |
| 3 Social and Rental Housing | | R 4 500 000 | R 1 500 000 | R 2 850 600 |
| 3.1 Institutional Subsidies. | Number of beneficiaries approved | 100.00 | 34.00 | 66.00 |
| | Number of projects approved | | | |
| | Number of housing units completed | 100.00 | | 66.00 |
| | Amount disbursed for Institutional Subsidies | R 4 500 000 | R 1 500 000 | R 2 850 600 |
| | Number of projects approved under provincial | | | |
| | corresponding vulnerable groups policy | | | |
| | Number of housing units completed | 100.00 | | |
| | Number of beds delivered | | | |
| | Value of units completed | R 0 | R 0 | R 0 |
| 3.2a Social Housing: | Number of Social Housing Institutions approved for | | | |
| operational support | Provisional Accreditation Grant | | | |

| - | | | | |
|-------------------------------|--|------------|------------|------------|
| | Amount disbursed for Provisional Accreditation Grants | R 0 | R 0 | R 0 |
| | Number of Social Housing Institutions approved for | | | |
| | staff gear-up and General Capacity Building Grants | | | |
| | Amount disbursed for staff gear-up and General | | D 0 | 2.0 |
| | Capacity Building Grants | R 0 | R 0 | R 0 |
| | Number of projects approved excluding Informal | - | | |
| | Settlement Upgrading | 7 | | |
| - | Number of housing units completed excluding Informal | "OA | | |
| | Settlement Upgrading | | | |
| | Amount disbursed for completed housing units | | | |
| | constructed for social housing excluding Informal | R 0 | R 0 | R 0 |
| | Settlement Upgrading | 0 | | |
| | Number of projects approved for Informal Settlement | ľ | | |
| | Upgrading | 0 | | |
| | Number of housing units completed for Informal | | | |
| | Settlement Upgrading | | | |
| | Amount disbursed for completed housing units | | 8 | |
| | constructed for social housing for Informal Settlement | R 0 | R 0 | R 0 |
| | Upgrading | D D | | |
| 3.3 Higher density individual | 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 | | | |
| | Number of housing units completed for high density | | | |
| | individual excluding ownership Informal Settlement | | | |
| 1 | Upgrading | | | |

| · · · | | | |
|--|--|--|--|
| · · · | R 0 | 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 | to | | |
| Number of high density individual ownership housing | "UA | | |
| | | | |
| | | | |
| Amount disbursed for completed housing units | | | |
| | R 0 | R 0 | R 0 |
| | | | |
| Number of beneficiaries approved | 0 | | |
| Number of units approved | | | |
| Number of units upgraded | | | |
| Number of units converted | | 10 | |
| Number of units constructed | V | | |
| Amount disbursed for community residential units | R 0 | R 0 | R 0 |
| Number of projects approved | | | |
| Number of (on-site) sites serviced for backyard rental | | | |
| housing | | | |
| Amount disbursed for (on-site) serviced sites for | 5 | | F 0 |
| | R 0 | R 0 | R 0 |
| Number of housing units completed for backyard rental | | | |
| housing | | | |
| Amount disbursed for housing units completed for | | | |
| backyard rental housing | R 0 | R 0 | R 0 |
| | | | |
| Amount disbursed | R 0 | R 0 | R 0 |
| | Number of units upgraded Number of units converted Number of units constructed Amount disbursed for community residential units 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 Number of housing units completed for backyard rental housing Amount disbursed for housing units completed for backyard rental housing Number of households affected | constructed for high density individual ownership excluding Informal Settlement UpgradingR 0Number of beneficiaries approved for high density individual for Informal Settlement UpgradingNumber of high density individual ownership projects approved for Informal Settlement UpgradingNumber of high density individual ownership housing units completed for Informal Settlement UpgradingAmount disbursed for completed housing units constructed for high density individual ownership for excluding Informal Settlement UpgradingR 0Number of beneficiaries approvedNumber of units approvedNumber of units approvedNumber of units sconvertedNumber of units constructed for community residential unitsR 0Number of units constructedNumber of units constructedNumber of onsite) sites serviced for backyard rental housingNumber of housing units completed for backyard rental housingNumber of housing units completed for backyard rental housingAmount disbursed for (on-site) serviced sites for backyard rental housingR 0Number of housing units completed for backyard rental housingAmount disbursed for housing units completed for backyard rental housingR 0Number of housing units completed for backyard rental housingR 0 | constructed for high density individual ownership excluding Informal Settlement UpgradingR 0R 0Number of beneficiaries approved for high density individual for Informal Settlement UpgradingNumber of high density individual ownership projects approved for Informal Settlement UpgradingNumber of high density individual ownership housing units completed for Informal Settlement UpgradingAmount disbursed for completed housing units constructed for high density individual ownership for excluding Informal Settlement UpgradingR 0R 0Number of beneficiaries approvedNumber of units approvedNumber of units convertedNumber of units convertedNumber of units convertedNumber of on-site) sites serviced for backyard rental housingR 0R 0Number of no-site) sites serviced for backyard rental housingAmount disbursed for completed for backyard rental housingNumber of noise) sites serviced for backyard rental housingAmount disbursed for housing units completed for backyard rental housingR 0R 0Number of housing units completed for backyard rental housingNumber of housing units completed for backyard rental housingAmount disbursed for housing units completed for backyard rental housingNumber of households affected |

| 4 Rural Housing | | R 611 000 | R 1 209 722 | R 1 400 000 |
|---|--|-------------|-------------|-------------|
| 4.1 Farm Worker Housing | Number of projects approved | - | 1.00 | 1.00 |
| Assistance (policy to be | Number of beneficiaries approved | 13.00 | 34.00 | 53.00 |
| finalised) | Amount disbursed | R 611 000 | R 1 209 722 | R 1 400 000 |
| 4.2 Rural Housing: Communal | Number of beneficiaries approved | | | |
| land rights | Number of projects approved | | | |
| | Number of serviced sites improved or upgraded | a de | | |
| | Amount disbursed for serviced sites | R 0 | R 0 | R 0 |
| | Number of housing units completed | | | |
| | Amount disbursed for housing units completed | R 0 | R 0 | R 0 |
| Fund Total | | 230 976 000 | 45 633 617 | 61 557 558 |
| | | - 1 | | |
| Baseline comments: | | 0 | | |
| | | | | |
| | 2 | 0 | | |
| Budget Summary 1 Financial Interventions | | | | |
| 1 Financial Interventions | | | | |
| 2 Incremental Housing Progra | ammes | | # | |
| | | | | |
| 3 Social and Rental Housing | | Ø | | |
| | | | | |
| 4 Rural Housing | | | | |
| | | | | |
| TOTAL BUDGET FUNDS | | | | |
| Value of funds in the Total de | rived from other sources (Land Affairs, provincial fu | ada ata) | | |
| value of futius in the fotal de | riven from other sources (Land Affairs, provincial ful | ius, etc.) | | |
| TOTAL FUNDS BUDGETED | FROM THE GRANT | | | |
| | | | | |
| PROVINCIAL GRANT ALL | OCATION | | | |

BALANCE



| Q3 Q4 Total Image: Constraint of the second secon | 07/08 | | | | | | |
|--|---|--------------------------|---|---|---|------------|-------|
| Image: Constraint of the constrated of the constraint of the constraint of the constraint of the | Q3 | Q4 | Total | | | | |
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| Target 2008/09 2009/10 2010/11 Q3 Q4 Total 2009/10 2010/11 R 2 525 870 R 3 516 400 R 23 993 953 R 25 238 460 R 13 961 547 14.00 Colspan="4">Colspan="4">Otal 14.00 Since 91.00 14.00 Colspan="4">Colspan="4">Otal R 622 590 R 0 R 652 590 R 3 654 504 R 4 909 217 R 622 590 R 0 R 652 590 R 3 654 504 R 4 909 217 | | | | | | | |
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| Target 2008/09 2009/10 2010/11 Q3 Q4 Total 2009/10 2010/11 R 2 525 870 R 3 516 400 R 23 993 953 R 25 238 460 R 13 961 547 14.00 Colspan="4">Colspan="4">Otal 14.00 Since 91.00 14.00 Colspan="4">Colspan="4">Otal R 622 590 R 0 R 652 590 R 3 654 504 R 4 909 217 R 622 590 R 0 R 652 590 R 3 654 504 R 4 909 217 | | | 1 | | | | |
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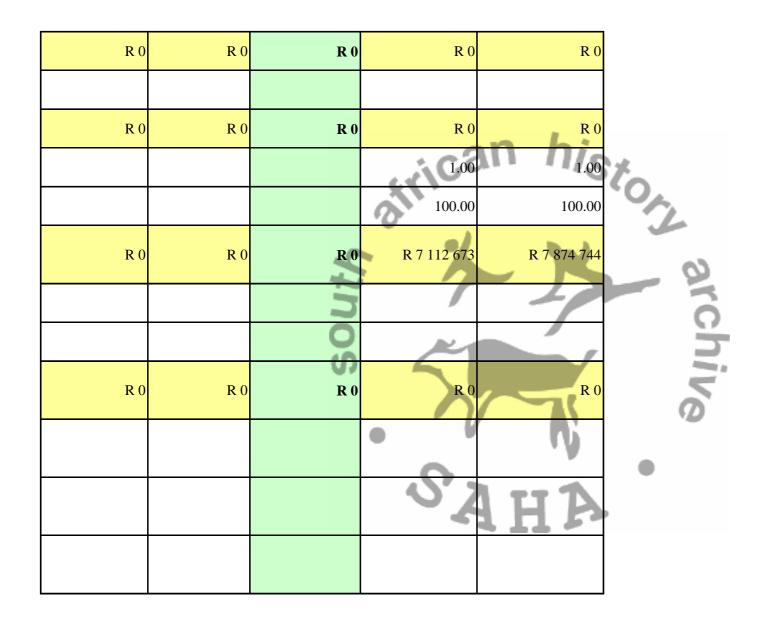
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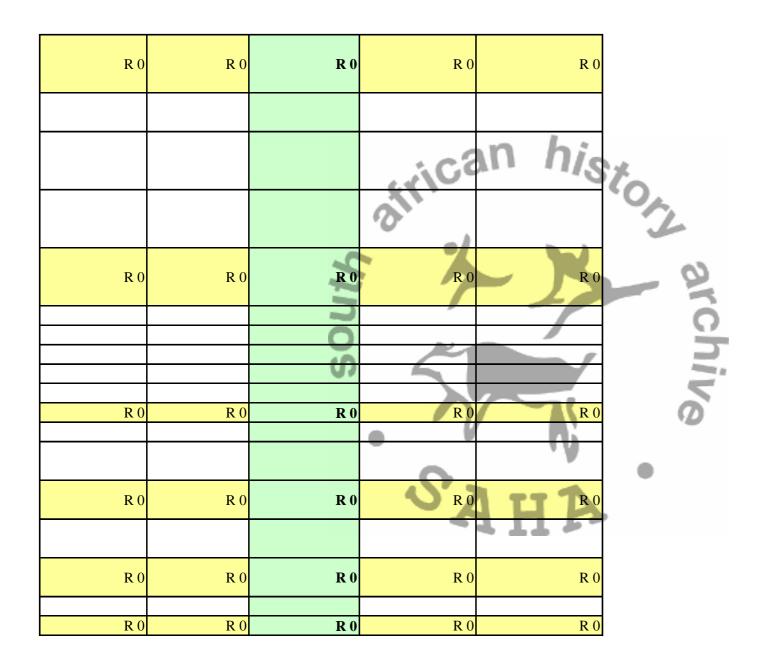
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Grant Profile

1.1 Grant Goal

1

To provide for the facilitation of a sustainable housing development process by laying down general principles applicable to housing development in al 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 housir

1.3 Grant Purpose

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

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1.4 Outcomes

| Grant outcomes Performance indicator | Baseline | |
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| | | | Q1 | Q2 |
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| | | | | |
| | The M&E system identifies 61 Outcome indicators and | | | |
| | 10 Impact indicators. | | | |
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| Additional baseline comments: | | | | |
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| Outputs | | 0 | | |
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| - | Performance indicator | Baseline | • | |
| - | Performance indicator | Baseline | 01 | |
| Grant outputs | Performance indicator | 6 | Q1 P 20.042 217 | Q2 |
| Grant outputs 1 Financial Interventions | | Baseline R 51 875 579 | Q1 R 29 942 317 | Q2 R 32 241 597 |
| Grant outputs 1 Financial Interventions 1.1a Individual Housing | Number of beneficiaries approved | 6 | | - |
| Grant outputs 1 Financial Interventions 1.1a Individual Housing Subsidies (R0 - R3 500) Credit | | 6 | | - |
| Grant outputs 1 Financial Interventions 1.1a Individual Housing | Number of beneficiaries approved Number of new housing units completed & transferred | R 51 875 579 | | - |
| Grant outputs 1 Financial Interventions 1.1a Individual Housing Subsidies (R0 - R3 500) Credit | Number of beneficiaries approved Number of new housing units completed & transferred Number of secondary housing units transferred | R 51 875 579 - 105.00 | R 29 942 317 - - - | R 32 241 597 - - - |
| Grant outputs 1 Financial Interventions 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked | Number of beneficiaries approved Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid | R 51 875 579 - 105.00 - R 4 416 112 | R 29 942 317 - - - R 0 | R 32 241 597 - - - - - R 0 |
| Grant outputs 1 Financial Interventions 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked 1.1b Individual Housing | Number of beneficiaries approved Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid Number of beneficiaries approved | R 51 875 579 - 105.00 - R 4 416 112 97.00 | R 29 942 317 R 0 74.00 | R 32 241 597 - - - - - - - - - - - - - - - - - - - |
| Grant outputs 1 Financial Interventions 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked 1.1b Individual Housing Subsidies (R0 - R3 500) Non- | Number of beneficiaries approved Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid Number of beneficiaries approved Number of properties transferred | R 51 875 579 - 105.00 - R 4 416 112 97.00 90.00 | R 29 942 317 - - - - - - - - - - - - - - - - - - - | R 32 241 597 - - - - - - - R 0 74.00 74.00 |
| Grant outputs I Financial Interventions I.1a Individual Housing Subsidies (R0 - R3 500) Credit linked I.1b Individual Housing Subsidies (R0 - R3 500) Non- credit linked | Number of beneficiaries approved Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid Number of beneficiaries approved Number of properties transferred Subsidy amount paid | R 51 875 579 - 105.00 - R 4 416 112 97.00 | R 29 942 317 R 0 74.00 | R 32 241 597 |
| Grant outputs I Financial Interventions 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked 1.1b Individual Housing Subsidies (R0 - R3 500) Non- credit linked 1.2a Housing Finance Linked | Number of beneficiaries approved Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid Number of beneficiaries approved Number of properties transferred | R 51 875 579 - 105.00 - R 4 416 112 97.00 90.00 | R 29 942 317 - - - - - - - - - - - - - - - - - - - | R 32 241 597 - - - - - - - R 0 74.00 74.00 |

| R7 000) | Number of mortgage bonds registered | - | - | 100.00 |
|-------------------------------|--|------------|--------------|--------------|
| | Number of housing units completed | - | - | 100.00 |
| | Subsidy amount paid | R 0 | R 2 473 920 | R 4 123 200 |
| 1.2b Housing Finance Linked | Total number of planned units approved | - | - | - |
| Individual Subsidies : | Number of planned units approved for affordable | | | |
| Inclusionary Housing | beneficiaries | - | - | - |
| | Number of mortgage bonds registered for affordable | A. A. | | |
| | beneficiaries | | - | - |
| | Average quantum of mortgage bonds | 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 |
| 1.3 Relocation Assistance | Number of beneficiaries approved | | - | - |
| | Amount paid to Servcon | R 0 | R 0 | R 0 |
| | Amount paid to financial institutions | R 0 | R 0 | R 0 |
| 1.4 Enhanced Extended | Number of properties transferred | | | |
| Discount Benefit Scheme | | | - | - |
| | Amount discounted | R 0 | R 0 | R 0 |
| | Amount paid on transfer fees | R 0 | R 40 000 | R 40 000 |
| 1.5 State Asset Maintenance | Number of rental stock units maintained | Q | - | - |
| Programme | Number of maintenance contracts completed for rental | | | |
| | stock | - | - | - |
| | Amount disbursed for holding costs & maintenance for | • R 0 | D O | D (|
| | rental units | K 0 | R 0 | R 0 |
| 1.6a Rectification of RDP | Number of projects approved | - | - | - |
| Stock 1994-2002 | Number of housing units rectified 📥 📕 🥭 🗂 | - | - | - |
| | Amount spent on rectification | R 0 | R 10 696 700 | R 10 696 700 |
| 1.6b Rectification of housing | Number of projects approved | - | | - |
| Stock (pre 1994) | Number of housing units rectified | - | - | - |
| | Amount spent on rectification | R 0 | R 0 | R 0 |

| 1.7 Social and Economic | Number of projects and type completed in Greenfield | | | |
|---|---|--------------|-------------|-------------|
| Facilities | areas | - | - | - |
| | Amount of funding disbursed for completed projects in Greenfield areas | R 0 | R 0 | R 0 |
| | Number of projects and type completed in existing projects | - | - | - |
| | Amount of funding disbursed in existing projects | R 0 | R 0 | R 0 |
| | Number of projects and type completed in informal settlements | | - | - |
| | Amount of funding disbursed in informal settlements | R 0 | R 1 100 000 | R 1 350 000 |
| 1.8 Accreditation of | Number of accreditation business plans completed | 1.00 | - | - |
| Municipalities | Number of municipalities accredited at level 1 | 1.00 | - | - |
| | Number of municipalities accredited at level 2 | | - | - |
| | Number of municipalities accredited at level 3 | C | - | - |
| | Amount disbursed for accreditation of municipalities | R 0 | R 500 000 | R 500 000 |
| 1.9 Accredited Municipalities (level 1 & 2): programmes to | Number of programmes approved and funded under the accreditation of municipalities | 11 | - | - |
| be approved and funded | Amount disbursed for programmes approved and funded under accreditation of municipalities | R 0 | R 0 | R 0 |
| 1.10 Operational Capital Budget | Number of contracts under Operational Capital Budget | 12.00 | 5.00 | 7.00 |
| | Amount paid iro the Operational Capital Budget allocated in accordance with programme | R 5 273 122 | R 4 959 586 | R 5 359 586 |
| 1.11 Unblocking of blocked | | - | - | - |
| projects | Number of projects approved to be unblocked | 9.00 | 4.00 | 4.00 |
| | Number of units represented by projects approved to be unblocked | 1 650.00 | 2 670.00 | 2 670.00 |
| | Amount disbursed for projects approved for unblocking | R 26 000 000 | R 1 529 025 | R 1 529 025 |
| 1.12 NHBRC enrolment | Number of projects in principle enrolled | 9.00 | 7.00 | 7.00 |

| (related to grant) | Number of projects enrolled | 12.00 | 7.00 | 7.00 |
|-------------------------------|--|---------------|---------------|---------------|
| | Number of houses enrolled | 419.00 | 10 500.00 | 10 500.00 |
| | Amount disbursed for NHBRC enrolment fees | R 10 000 000 | R 5 257 900 | R 5 257 900 |
| 1.13a Land parcels procured | Number of land parcels procured | - | - | - |
| (IHAHSD grant) | Hectares of land parcels procured | - | - | - |
| | Amount paid for land parcels procured | R 0 | R 0 | R 0 |
| 1.13b Land parcels procured | Number of land parcels procured | - | - | - |
| (Other funding) | Hectares of land parcels procured | - | - | - |
| | Amount paid for land parcels procured | R 0 | R 0 | R 0 |
| 1.14 Housing chapters of | Number of chapters compiled | 3.00 | - | - |
| IDP's | Amount paid for chapters compiled | R 600 000 | R 500 000 | R 500 000 |
| 2 Incremental Housing Progr | ammes | R 435 350 000 | R 245 881 781 | R 161 009 244 |
| 2.1a Project Linked Subsidies | Number of beneficiaries approved | 7 269.00 | 2 820.00 | 2 820.00 |
| (current commitments | Number of sites serviced | 5 000.00 | 2 820.00 | 2 820.00 |
| approved up to 31/03/07) : | Number of housing units completed | 13 320.00 | 2 820.00 | 2 820.00 |
| Excluding blocked projects | Number of properties transferred | 1 | - | - |
| | Amount disbursed for serviced sites | R 0 | R 0 | R 0 |
| | Amount disbursed for housing units | R 420 000 000 | R 163 563 596 | R 105 896 390 |
| 2.1b Project Linked Subsidies | Number of sites serviced | | - | - |
| (current commitments | Number of housing units completed | D - | - | - |
| approved up to 31/03/07) : | Number of properties transferred | | - | - |
| 2.2a Integrated Residential | Number of projects approved | 26.00 | - | - |
| Development Programme: | Number of planned sites (Residential) approved | - | 1 890.00 | 1 890.00 |
| Phase 1 Planning and Services | Number of planned sites (Other) approved | - | - | - |
| (excluding Informal | Number of sites serviced | - | 1 890.00 | 1 890.00 |
| Settlements) | Amount disbursed for completed serviced sites | R 0 | R 25 224 880 | R 25 224 880 |
| 2.2b Integrated Residential | Number of projects approved | 26.00 | - | - |
| Development Programme: | Number of beneficiaries approved | - | - | - |
| Phase 2: Top Structure | Number of housing units completed | - | - | - |
| Construction (excluding | Amount disbursed for housing units completed | R 0 | R 0 | R 0 |
| 2.2c Integrated Residential | Number of projects approved | - | - | - |

| Development Programme: | Number of beneficiaries approved | - | - | - |
|---|---|--------------|-------------|-------------|
| Phase 4: Top Structure | Number of housing units completed | - | - | - |
| Construction : Informal | Amount disbursed for housing units completed | R 0 | R 0 | R 0 |
| 2.3a Peoples Housing Process | Number of sites serviced | - | - | - |
| : Current commitments | | - | - | - |
| (Excluding blocked projects) | Amount disbursed for completed serviced sites | R 0 | R 0 | R 0 |
| | Number of housing units completed | 360.00 | 48.00 | 48.00 |
| | Amount disbursed for completed housing units | R 15 000 000 | R 1 871 472 | R 1 871 472 |
| 2.50 reopies mousing riocess : Current commitments | Number of sites serviced | -0- | - | - |
| (Plocked projects) | Number of housing units completed | - | - | - |
| 2.4a People's Housing process | Number of projects approved | - | - | - |
| (excluding Informal | Number of beneficiaries approved | | - | - |
| Settlement Upgrading) | Number of planned units approved | 0 | - | - |
| | Number of properties transferred | | - | - |
| | Number of facilitation grants awarded | 0 | - | - |
| | Number of establishment grants awarded | | - | - |
| | Amount disbursed for facilitation | R 0 | R 0 | R 0 |
| | Amount disbursed for establishment grants | R 0 | R 0 | R 0 |
| | Number of sites serviced | 1 | - | - |
| | Amount disbursed for completed serviced sites | R 0 | R 0 | R 0 |
| | Number of housing units completed | - | - | - |
| | Amount disbursed for housing units completed | R 0 | R 0 | R 0 |
| 2.4b People's Housing process | Number of beneficiaries approved | - | - | - |
| (Informal Settlement | Number of projects approved | - | - | - |
| Upgrading) | Number of planned units approved | - | - | - |
| | Number of properties transferred | - | - | - |
| | Number of facilitation grants awarded | - | - | - |
| | Number of establishment grants awarded | - | - | - |
| | Amount disbursed for facilitation | R 0 | R 0 | R 0 |
| | Amount disbursed for establishment grants | R 0 | R 0 | R 0 |
| | Number of sites serviced | - | - | - |

| | Amount disbursed for completed serviced sites | R 0 | R 0 | R 0 |
|------------------------------|---|------------|--------------|--------------|
| | Number of housing units completed | - | - | - |
| | Amount disbursed for housing units completed | R 0 | R 0 | R 0 |
| 2.5 Informal Settlement | Number of housing units completed | 3 000.00 | 500.00 | 500.00 |
| Upgrading | Amount disbursed for housing units completed | R 0 | R 25 989 334 | R 25 989 334 |
| | Number of planned sites (residential) approved | - | - | - |
| | Number of planned sites (other) approved | 3 000.00 | - | - |
| | Number of sites completed with permanent services (phase 3) | 6 | - | - |
| | Amount disbursed for sites serviced under the sub- | | | |
| | programme | R 0 | R 27 166 347 | R 0 |
| 2.6a Consolidation Subsidies | Number of planned units approved | 12.00 | 53.00 | 52.00 |
| (Excluding Blocked Projects) | Number of beneficiaries approved | 11.00 | 53.00 | 52.00 |
| | Number of projects approved | | 1.00 | - |
| | Number of housing units completed | 12.00 | 53.00 | 52.00 |
| | Amount disbursed for completed houses | R 350 000 | R 2 066 152 | R 2 027 168 |
| 2.6b Consolidation Subsidies | Number of beneficiaries approved | 108 | - | - |
| (Blocked Projects) | Number of housing units completed | | | - |
| 2.7a Emergency Housing | Number of projects approved for assistance to | V | | |
| Assistance (current | households needing temporary assistance | 0 | - | - |
| commitments) | Number of sites serviced for assistance to households | - | | |
| | needing temporary assistance | - | - | - |
| | Amount disbursed for serviced sites completed for | | | |
| | assistance to households needing temporary assistance | R 0 | R 0 | R (|
| | Number of housing units completed for assistance to | | | |
| | households needing temporary assistance | - | - | - |
| | Amount disbursed for housing units completed for | | | |
| | assistance to households needing temporary assistance | R 0 | R 0 | RO |

| 2.7b Emergency Housing | Number of beneficiaries approved for emergency | | | |
|------------------------------------|--|-----------|-------------|-------------|
| Assistance (planned projects - | temporary assistance to households whose existing | - | - | - |
| possible disaster area) | 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 | a star | | |
| | assistance to households whose existing shelter places | 7 | - | - |
| | them under threat | "Or | | |
| | Amount disbursed for serviced sites completed for | | | |
| | emergency temporary assistance to households whose | R 0 | R 0 | R 0 |
| | existing shelter places them under threat | | | |
| | Number of housing units completed for emergency | 9 | | |
| | temporary assistance to households whose existing | | - | - |
| | shelter places them under threat | 6 | | |
| | Amount disbursed for housing units completed for | - | - | |
| | households for emergency temporary assistance to | R 0 | R 0 | R 0 |
| | households whose existing shelter places them under | K U | KU | K U |
| | threat | | | |
| 3 Social and Rental Housing | | R 489 766 | | R 7 228 880 |
| 3.1 Institutional Subsidies. | Number of beneficiaries approved | 27.00 | | - |
| | Number of projects approved | 1.00 | 3.00 | - |
| | Number of housing units completed | - | 150.00 | 250.00 |
| | Amount disbursed for Institutional Subsidies | R 0 | R 4 000 000 | R 4 500 000 |
| | Number of projects approved under provincial | | _ | _ |
| | corresponding vulnerable groups policy | | | |
| | Number of housing units completed | - | - | - |
| | Number of beds delivered | - | - | - |
| | Value of units completed | R 0 | R 0 | R 0 |
| 3.2a Social Housing: | Number of Social Housing Institutions approved for | - | - | _ |
| operational support | Provisional Accreditation Grant | | | |

| | Amount disbursed for Provisional Accreditation Grants | R 0 | R 0 | R 0 |
|---|---|------|------------|-----|
| | Number of Social Housing Institutions approved for | | | |
| | staff gear-up and General Capacity Building Grants | - | - | - |
| | Amount disbursed for staff gear-up and General Capacity Building Grants | R 0 | R 0 | R 0 |
| 3.2b Social Housing: Capital | Number of projects approved excluding Informal | | | |
| Grants for rental housing | Settlement Upgrading | | - | - |
| | Number of housing units completed excluding Informal Settlement Upgrading | | - | - |
| | Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading | RO | R 0 | R 0 |
| | Number of projects approved for Informal Settlement Upgrading | | - | - |
| | Number of housing units completed for Informal Settlement Upgrading | 1.12 | - | - |
| | Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading | RO | R 0 | R 0 |
| 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 | - | - | - |
| | Number of housing units completed for high density individual excluding ownership Informal Settlement Upgrading | - | - | - |

| | Amount disbursed for completed housing units constructed for high density individual ownership | R 0 | DO | D.O. |
|------------------------------------|--|-----------|-------------|-------------|
| | excluding Informal Settlement Upgrading | K U | 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 | 1 | - | - |
| | Number of high density individual ownership housing | | | |
| | units completed for Informal Settlement Upgrading | 4 | - | - |
| | Amount disbursed for completed housing units | | | |
| | constructed for high density individual ownership for | R 0 | R 0 | R 0 |
| | excluding Informal Settlement Upgrading | | | R o |
| 3.4 Community residential | Number of beneficiaries approved | C | 282.00 | - |
| units (CRU) | Number of units approved | 107.00 | 282.00 | - |
| | Number of units upgraded | | 70.00 | 70.00 |
| | Number of units converted | | - | - |
| | Number of units constructed | V | - | - |
| | Amount disbursed for community residential units | R 489 766 | R 2 728 880 | R 2 728 880 |
| 3.5 Backyard Rental | Number of projects approved |) | - | - |
| Programme (policy to be finalised) | 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 |
| | Number of housing units completed for backyard rental | • | | |
| | housing | - | - | - |
| | Amount disbursed for housing units completed for | R 0 | R 0 | R 0 |
| | backyard rental housing | K U | K U | K U |
| 3.6 Housing Assistance to | Number of households affected | - | - | - |
| Households affected by death | Amount disbursed | R 0 | R 0 | R 0 |

| 4 Rural Housing | | R 164 000 000 | R 44 447 460 | R 44 447 460 |
|---|--|---------------|--------------|--------------|
| 4.1 Farm Worker Housing | Number of projects approved | - | - | - |
| Assistance (policy to be | Number of beneficiaries approved | - | - | - |
| finalised) | Amount disbursed | R 0 | R 0 | R 0 |
| 4.2 Rural Housing: Communal | Number of beneficiaries approved | 3 350.00 | 1 140.00 | 1 140.00 |
| land rights | Number of projects approved | 8.00 | - | - |
| | Number of serviced sites improved or upgraded | | 1 140.00 | 1 140.00 |
| | Amount disbursed for serviced sites | R 0 | R 0 | R 0 |
| | Number of housing units completed | 3 960.00 | 1 140.00 | 1 140.00 |
| | Amount disbursed for housing units completed | R 164 000 000 | R 44 447 460 | R 44 447 460 |
| Fund Total | | 651 715 345 | 327 000 438 | 244 927 181 |
| Baseline comments: | | 2 | | |
| Budget Summary 1 Financial Interventions | | | | |
| 1 Financial Interventions | | | | |
| 2 Incremental Housing Progr | ammes | 2 | - | |
| 3 Social and Rental Housing | | Ø | | |
| 4 Rural Housing | | | | |
| TOTAL BUDGET FUNDS | SATTA | • | | |
| Value of funds in the Total de | erived from other sources (Land Affairs, provincial fu | nds, etc.) | | |
| TOTAL FUNDS BUDGETE | D FROM THE GRANT | | | |
| PROVINCIAL GRANT ALL | OCATION | | | |

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| | R 27 000 000 | R 25 000 000 | R 21 031 600 | R 5 257 900 | R 5 257 900 |
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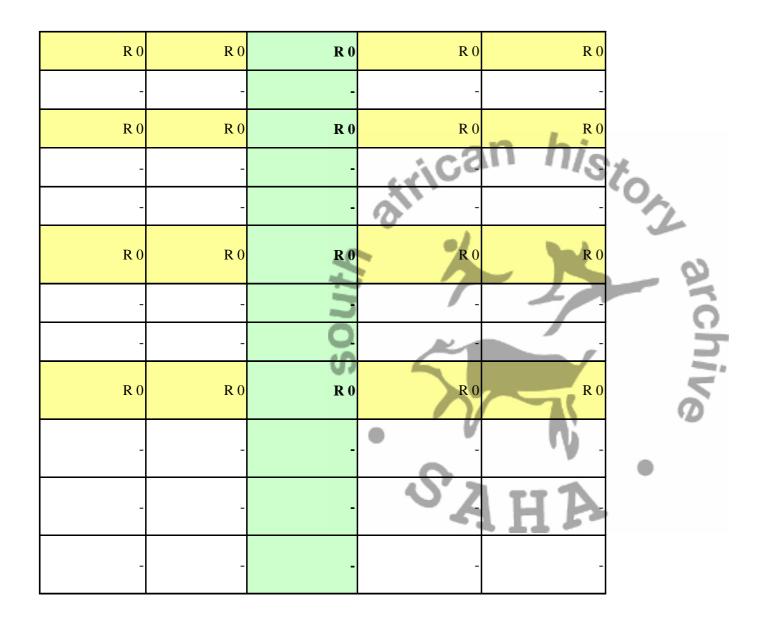
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| R 5 800 000 | R 6 941 700 | R 21 241 700 | R 31 000 000 | R 29 000 000 | | |
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| | R 175 000 000 | R 154 000 000 | R 148 158 200 | R 29 631 640 | R 29 631 640 | |
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| | R 175 000 000 | R 154 000 000 | R 148 158 200 | R 29 631 640 | R 29 631 640 | |
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| R 120 167 169 | R 106 370 520 | R 124 131 480 |
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| R 595 540 443 | R 727 262 480 | R 887 675 520 |
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| R 32 235 188 | R 35 000 000 | R 33 000 000 |
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| R 148 158 200 | R 154 000 000 | R 175 000 000 |
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| R 896 101 000 | R 1 022 633 000 | R 1 219 807 000 |
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| R 896 101 000 | R 1 022 633 000 | R 1 219 807 000 |
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Grant Profile

1.1 Grant Goal

1

To provide for the facilitation of a sustainable housing development process by laying down general principles applicable to housing development in all 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.

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1.4 Outcomes

| Grant outcomes Performance indicator | Baseline |
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| | | | Q1 | Q2 |
| | The M&E system identifies 61 Outcome indicators and 10 Impact indicators. | | | |
| Additional baseline comments: | an his | | | |
| Additional baseline comments: | | ·0_ | | |
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| Outputs | 3 | 2 | | |
| | 0 | Ľ | | |
| Grant outputs | Performance indicator | Baseline | | |
| | | 6 | Q1 | Q2 |
| 1 Financial Interventions | | R 143 000 000 | R 27 000 000 | R 39 000 |
| | | | | |
| 1.1a Individual Housing | Number of beneficiaries approved | 250.00 | 50.00 | 5 |
| Subsidies (R0 - R3 500) Credit | Number of beneficiaries approved Number of new housing units completed & transferred | 250.00 | 50.00 | 5 |
| e e | Number of new housing units completed & transferred | 250.00 | 50.00 | 5 |
| Subsidies (R0 - R3 500) Credit | Number of new housing units completed & transferred Number of secondary housing units transferred | 250.00 R 12 500 000 | 50.00 R 2 500 000 | |
| Subsidies (R0 - R3 500) Credit | Number of new housing units completed & transferred | • | | |
| Subsidies (R0 - R3 500) Credit linked | Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid | • | | |
| Subsidies (R0 - R3 500) Credit linked 1.1b Individual Housing | Number of new housing units completed & transferred Number of secondary housing units transferred Subsidy amount paid Number of beneficiaries approved | • | | 5 R 2 500 |

| Individual Subsidies (R3 501 - | Number of properties transferred | | | |
|--------------------------------|--|--------------|--------------------|--------------------|
| R7 000) | Number of mortgage bonds registered | | | |
| | Number of housing units completed | | | |
| | Subsidy amount paid | R 12 500 000 | R 2 500 000 | R 2 500 000 |
| 1.2b Housing Finance Linked | Total number of planned units approved | | | |
| Individual Subsidies : | Number of planned units approved for affordable | | | |
| Inclusionary Housing | beneficiaries | | | |
| | Number of mortgage bonds registered for affordable | 6 | | |
| | beneficiaries | · 0_ | | |
| | Average quantum of mortgage bonds | | | |
| | Number of housing units completed for affordable | | | |
| | beneficiaries | | | |
| | Amount disbursed for affordable beneficiaries | 0 | | |
| 1.3 Relocation Assistance | Number of beneficiaries approved | ľ | | |
| | Amount paid to Servcon | 0 | | |
| | Amount paid to financial institutions | | | |
| 1.4 Enhanced Extended | Number of properties transferred | 1 200.00 | 300.00 | 300.00 |
| Discount Benefit Scheme | | 1 200.00 | 500.00 | 500.00 |
| | Amount discounted | 5 | | |
| | Amount paid on transfer fees | Ø | | |
| 1.5 State Asset Maintenance | Number of rental stock units maintained | · | | |
| Programme | Number of maintenance contracts completed for rental | | | |
| | stock | | | |
| | Amount disbursed for holding costs & maintenance for | R 12 000 000 | R 3 000 000 | R 3 000 000 |
| | rental units | R 12 000 000 | R 5 000 000 | R 5 000 000 |
| 1.6a Rectification of RDP | Number of projects approved | | | |
| Stock 1994-2002 | Number of housing units rectified | | | |
| | Amount spent on rectification | R 45 000 000 | R 10 000 000 | R 10 000 000 |
| 1.6b Rectification of housing | Number of projects approved | | | |
| Stock (pre 1994) | Number of housing units rectified | | | |
| | Amount spent on rectification | | | |

| 1.7 Social and Economic | Number of projects and type completed in Greenfield | | | |
|------------------------------------|---|--------------|-------------|-------------|
| Facilities | areas | | | |
| | Amount of funding disbursed for completed projects in Greenfield areas | R 12 000 000 | R 3 000 000 | R 3 000 000 |
| | Number of projects and type completed in existing projects | 6.00 | - | 2.00 |
| | Amount of funding disbursed in existing projects | 1.10 | | |
| | Number of projects and type completed in informal settlements | (O_ | | |
| | Amount of funding disbursed in informal settlements | | | |
| 1.8 Accreditation of | Number of accreditation business plans completed | | | |
| Municipalities | Number of municipalities accredited at level 1 | | | |
| | Number of municipalities accredited at level 2 | 0 | | |
| | Number of municipalities accredited at level 3 | K | | |
| | Amount disbursed for accreditation of municipalities | C | | |
| 1.9 Accredited Municipalities | Number of programmes approved and funded under the | | | |
| (level 1 & 2): programmes to | accreditation of municipalities | 1 | | |
| be approved and funded | Amount disbursed for programmes approved and funded under accreditation of municipalities | Ĭν | | |
| 1.10 Operational Capital Budget | Number of contracts under Operational Capital Budget | Ø | | |
| | Amount paid iro the Operational Capital Budget allocated in accordance with programme | R 27 000 000 | R 6 000 000 | R 7 000 000 |
| 1.11 Unblocking of blocked | | | | |
| projects | Number of projects approved to be unblocked | | | |
| | Number of units represented by projects approved to be | | | |
| | unblocked | | | |
| | Amount disbursed for projects approved for unblocking | | | |
| 1.12 NHBRC enrolment | Number of projects in principle enrolled | | | |
| (related to grant) | Number of projects enrolled | | | |

| | Number of houses enrolled | | | |
|-------------------------------|--|---------------|---------------|---------------|
| | Amount disbursed for NHBRC enrolment fees | R 2 000 000 | R 0 | R 1 000 000 |
| 1.13a Land parcels procured | Number of land parcels procured | | | |
| (IHAHSD grant) | Hectares of land parcels procured | | | |
| | Amount paid for land parcels procured | R 20 000 000 | R 0 | R 10 000 000 |
| 1.13b Land parcels procured | Number of land parcels procured | | | |
| (Other funding) | Hectares of land parcels procured | 1 | | |
| | Amount paid for land parcels procured | 6 | | |
| 1.14 Housing chapters of | Number of chapters compiled | | | |
| IDP's | Amount paid for chapters compiled | | | |
| 2 Incremental Housing | | R 980 000 000 | R 185 000 000 | R 255 000 000 |
| Programmes | | | | |
| 2.1a Project Linked Subsidies | Number of beneficiaries approved | 6 000.00 | 1 500.00 | 1 500.00 |
| (current commitments | Number of sites serviced | 7 000.00 | 1 500.00 | 1 500.00 |
| approved up to 31/03/07) : | Number of housing units completed | 6 000.00 | 1 000.00 | 1 500.00 |
| Excluding blocked projects | Number of properties transferred | | | |
| | Amount disbursed for serviced sites | R 310 000 000 | R 60 000 000 | R 70 000 000 |
| | Amount disbursed for housing units | | | |
| 2.1b Project Linked Subsidies | Number of sites serviced | V | | |
| (current commitments | Number of housing units completed | 0 | | |
| approved up to 31/03/07) : | Number of properties transferred | | | |
| 2.2a Integrated Residential | Number of projects approved | | | |
| Development Programme: | Number of planned sites (Residential) approved | | | |
| Phase 1 Planning and Services | Number of planned sites (Other) approved | _ | | |
| (excluding Informal | Number of sites serviced | | | |
| Settlements) | Amount disbursed for completed serviced sites | | | |
| 2.2b Integrated Residential | Number of projects approved | | | |
| Development Programme: | Number of beneficiaries approved | | | |
| Phase 2: Top Structure | Number of housing units completed | | | |
| Construction (excluding | Amount disbursed for housing units completed | | | |
| 2.2c Integrated Residential | Number of projects approved | | | |

| Development Programme: | Number of beneficiaries approved | | | |
|--|---|---------------|--------------|--------------|
| Phase 4: Top Structure | Number of housing units completed | 5 000.00 | 1 200.00 | 1 200.00 |
| Construction : Informal | Amount disbursed for housing units completed | R 200 000 000 | R 30 000 000 | R 50 000 000 |
| 2.3a Peoples Housing Process | Number of sites serviced | | | |
| : Current commitments | | | | |
| (Excluding blocked projects) | Amount disbursed for completed serviced sites | | | |
| | Number of housing units completed | 2 000.00 | 500.00 | 500.00 |
| | Amount disbursed for completed housing units | R 70 000 000 | R 15 000 000 | R 15 000 000 |
| 2.50 reopies mousing mocess : Current commitments | Number of sites serviced | | | |
| (Plocked projects) | Number of housing units completed | | | |
| 2.4a People's Housing process | Number of projects approved | | | |
| (excluding Informal Settlement | Number of beneficiaries approved | - 7 | | |
| Upgrading) | Number of planned units approved | 0 | | |
| | Number of properties transferred | N | | |
| | Number of facilitation grants awarded | 0 | | |
| | Number of establishment grants awarded | | | |
| | Amount disbursed for facilitation | L | | |
| | Amount disbursed for establishment grants | | | |
| | Number of sites serviced | | | |
| | Amount disbursed for completed serviced sites | Q | | |
| | Number of housing units completed | - | | |
| | Amount disbursed for housing units completed | | | |
| 2.4b People's Housing process | Number of beneficiaries approved | | | |
| (Informal Settlement | Number of projects approved | | | |
| Upgrading) | Number of planned units approved | | | |
| | Number of properties transferred | | | |
| | Number of facilitation grants awarded | | | |
| | Number of establishment grants awarded | | | |
| | Amount disbursed for facilitation | | | |
| | Amount disbursed for establishment grants | | | |
| | Number of sites serviced | | | |

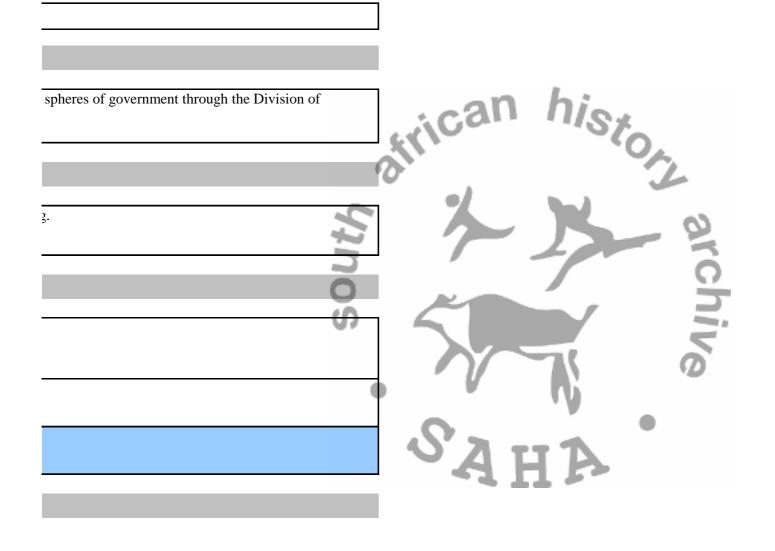
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|------------------------------|---|---------------|--------------|----------------------|
| | Amount disbursed for completed serviced sites | | | |
| | Number of housing units completed | | | |
| | Amount disbursed for housing units completed | | | |
| 2.5 Informal Settlement | Number of housing units completed | | | |
| Upgrading | Amount disbursed for housing units completed | | | |
| | Number of planned sites (residential) approved | | | |
| | Number of planned sites (other) approved | 1 | | |
| | Number of sites completed with permanent services | 7 000 00 | 1 500 00 | 1 500 00 |
| | (phase 3) | 7 000.00 | 1 500.00 | 1 500.00 |
| | Amount disbursed for sites serviced under the sub- | D 220 000 000 | B 70 000 000 | D 100 000 000 |
| | programme | R 330 000 000 | R 70 000 000 | R 100 000 000 |
| 2.6a Consolidation Subsidies | Number of planned units approved | | | |
| (Excluding Blocked Projects) | Number of beneficiaries approved | 0 | | |
| | Number of projects approved | | | |
| | Number of housing units completed | 0 | | |
| | Amount disbursed for completed houses | <u> </u> | | |
| 2.6b Consolidation Subsidies | Number of beneficiaries approved | ſ | | |
| (Blocked Projects) | Number of housing units completed | | | |
| 2.7a Emergency Housing | Number of projects approved for assistance to | ~ | | |
| Assistance (current | households needing temporary assistance | O | | |
| commitments) | Number of sites serviced for assistance to households | | | |
| | needing temporary assistance | | | |
| | Amount disbursed for serviced sites completed for | | | |
| | assistance to households needing temporary assistance | Ť | | |
| | | | | |
| | Number of housing units completed for assistance to | | | |
| | households needing temporary assistance | | | |
| | Amount disbursed for housing units completed for | | | |
| | assistance to households needing temporary assistance | | | |
| | | | | |
| | | | | |

| 2.7b Emergency Housing | Number of beneficiaries approved for emergency | | | |
|--------------------------------|--|--------------|--------------|--------------|
| Assistance (planned projects - | temporary assistance to households whose existing | | | |
| possible disaster area) | 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 | . de | | |
| | assistance to households whose existing shelter places | 1 700.00 | 420.00 | 420.00 |
| | them under threat | °O_ | | |
| | Amount disbursed for serviced sites completed for | | | |
| | emergency temporary assistance to households whose | R 70 000 000 | R 10 000 000 | R 20 000 000 |
| | existing shelter places them under threat | | | |
| | Number of housing units completed for emergency | 0 | | |
| | temporary assistance to households whose existing | | | |
| | shelter places them under threat | Ó | | |
| | Amount disbursed for housing units completed for | | | |
| | households for emergency temporary assistance to | | | |
| | households whose existing shelter places them under | | | |
| | threat | ~ ~ | | |
| 3 Social and Rental Housing | | R 80 000 000 | R 10 000 000 | R 20 000 000 |
| 3.1 Institutional Subsidies. | Number of beneficiaries approved | | | |
| | Number of projects approved | | | |
| | Number of housing units completed | | | |
| | Amount disbursed for Institutional Subsidies | | | |
| | Number of projects approved under provincial | | | |
| | corresponding vulnerable groups policy | | | |
| | Number of housing units completed | | | |
| | Number of beds delivered | | | |
| | Value of units completed | | | |

| Number of Social Housing Institutions approved for | | | |
|---|---|---|---|
| Provisional Accreditation Grant | | | |
| Amount disbursed for Provisional Accreditation Grants | | | |
| | | | |
| Number of Social Housing Institutions approved for | | | |
| staff gear-up and General Capacity Building Grants | | | |
| Amount disbursed for staff gear-up and General | | | |
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| | Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants | Number of Social Housing Institutions approved for staff gear-up and General Capacity Building GrantsAmount disbursed for staff gear-up and General Capacity Building GrantsNumber of projects approved excluding Informal Settlement UpgradingNumber of housing units completed excluding Informal Settlement UpgradingAmount disbursed for completed housing units constructed for social housing excluding Informal Settlement UpgradingNumber of projects approved for Informal Settlement UpgradingNumber of housing units completed for Informal Settlement UpgradingNumber of housing units completed for Informal Settlement UpgradingNumber of housing units completed housing units constructed for social housing for Informal Settlement UpgradingNumber of beneficiaries approved for high density individual ownership excluding Informal Settlement UpgradingNumber of projects approved for high density individual ownership excluding Informal Settlement UpgradingNumber of projects approved for high density individual ownership excluding Informal Settlement UpgradingNumber of projects approved for high density individual ownership excluding Informal Settlement UpgradingNumber of housing units completed for high density individual ownership excluding Informal Settlement UpgradingNumber of housing units completed for high density individual excluding ownership Informal Settlement 450.00 | Number of Social Housing Institutions approved for staff gear-up and General Capacity Building GrantsAmount disbursed for staff gear-up and General Capacity Building GrantsNumber of projects approved excluding Informal Settlement UpgradingNumber of housing units completed excluding Informal Settlement UpgradingAmount disbursed for completed housing units constructed for social housing excluding Informal Settlement UpgradingNumber of projects approved for Informal Settlement UpgradingNumber of projects approved for Informal Settlement UpgradingNumber of projects approved for Informal Settlement UpgradingNumber of bousing units completed housing units constructed for social housing for Informal Settlement UpgradingNumber of bousing units completed housing units constructed for social housing for Informal Settlement UpgradingNumber of bousing units completed housing units constructed for social housing for Informal Settlement UpgradingNumber of beneficiaries approved for high density individual ownership excluding Informal Settlement UpgradingNumber of projects approved for high density individual ownership excluding Informal Settlement UpgradingNumber of housing units completed for high density individual ownership excluding Informal Settlement UpgradingNumber of housing units completed for high density individual ownership excluding Informal Settlement UpgradingNumber of housing units completed for high density individual excluding ownership Informal Settlement UpgradingNumber of housing units completed for high density individual excluding ownership Informal Settlement UpgradingNumber of h |

| | Amount disbursed for completed housing units | | | |
|------------------------------|--|-----------------------|--------------|--------------|
| | constructed for high density individual ownership | R 30 000 000 | R 0 | R 10 000 000 |
| | excluding Informal Settlement Upgrading | | | |
| | Number of beneficiaries approved for high density | | | |
| | individual for Informal Settlement Upgrading | | | |
| | Number of high density individual ownership projects | | | |
| | approved for Informal Settlement Upgrading | 10 | | |
| | Number of high density individual ownership housing | •O_ | | |
| | units completed for Informal Settlement Upgrading | | | |
| | | | | |
| | Amount disbursed for completed housing units | | | |
| | constructed for high density individual ownership for | $\boldsymbol{\omega}$ | | |
| | excluding Informal Settlement Upgrading | | | |
| 3.4 Community residential | Number of beneficiaries approved | 0 | | |
| units (CRU) | Number of units approved | | | |
| | Number of units upgraded | | | |
| | Number of units converted | 750.00 | 150.00 | 150.00 |
| | Number of units constructed | 4 | | |
| | Amount disbursed for community residential units | R 50 000 000 | R 10 000 000 | R 10 000 000 |
| 3.5 Backyard Rental | Number of projects approved | | | |
| Programme (policy | Number of (on-site) sites serviced for backyard rental | | | |
| to be finalised) | housing | | | |
| | Amount disbursed for (on-site) serviced sites for | | | |
| | backyard rental housing | | | |
| | Number of housing units completed for backyard rental | | | |
| | housing | | | |
| | Amount disbursed for housing units completed for | | | |
| | backyard rental housing | | | |
| 3.6 Housing Assistance to | Number of households affected | | | |
| Households affected by death | Amount disbursed | | | |
| · · | | | | |

| 4 Rural Housing | | R 984 000 000 | R 234 000 | R 250 000 |
|------------------------------------|---|---------------|-------------|-------------|
| 4.1 Farm Worker Housing | Number of projects approved | | | |
| Assistance (policy to be | Number of beneficiaries approved | | | |
| finalised) | Amount disbursed | | | |
| 4.2 Rural Housing: Communal | Number of beneficiaries approved | 30.00 | 5.00 | 5.00 |
| land rights | Number of projects approved | 1.00 | - | - |
| | Number of serviced sites improved or upgraded | a de la | | |
| | Amount disbursed for serviced sites | 6 | | |
| | Number of housing units completed | ·0. | | |
| | Amount disbursed for housing units completed | R 984 000 000 | R 234 000 | R 250 000 |
| Fund Total | | 2 187 000 000 | 222 234 000 | 314 250 000 |
| Baseline comments: | | 0 | | |
| Budget Summary | | 0 | | |
| 1 Financial Interventions | | | | |
| 2 Incremental Housing Progra | ammes | 2 | | |
| 3 Social and Rental Housing | | Ø | | |
| 4 Rural Housing | | | | |
| TOTAL BUDGET FUNDS | SATTA | • | | |
| Value of funds in the Total de | rived from other sources (Land Affairs, provincial fu | nds, etc.) | | |
| TOTAL FUNDS BUDGETED | FROM THE GRANT | | | |
| PROVINCIAL GRANT ALL | OCATION | | | |
| BALANCE | | | | |



Target

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| | Target | S | 2009/10 2010/11 |
| 2008/09 | | | 2009/10 2010/11 |
| Q3 | Q4 | Total | 2007/10 2010/11 |
| | <u> </u> | 2000 | |
| R 43 000 000 | | R 143 000 000 | R0 R0 |
| R 43 000 000 50.00 | | | R0 R0 |
| | R 34 000 000 | R 143 000 000 | R0 R0 |
| | R 34 000 000 | R 143 000 000 | |
| 50.00 | R 34 000 000 100.00 | R 143 000 000 250.00 - | SAHA |
| | R 34 000 000 | R 143 000 000 | SAHA |
| 50.00 | R 34 000 000 100.00 | R 143 000 000 250.00 - | SAHA |
| 50.00 | R 34 000 000 100.00 | R 143 000 000 250.00 - - R 12 500 000 - - | |
| 50.00 | R 34 000 000 100.00 | R 143 000 000 250.00 - | |

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| R 15 000 000 | R 10 000 000 | R 45 000 000 | R 0 | R 0 | |
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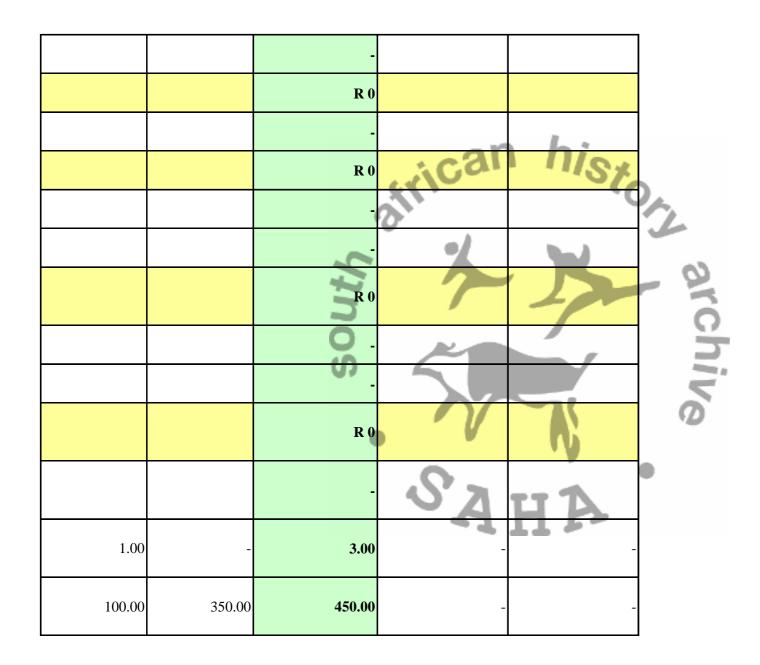
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| R 20 000 000 | R 20 000 000 | R 70 000 000 | R 0 | R 0 | |
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| R 25 000 000 | R 25 000 000 | R 80 000 000 | R 0 | R 0 | 0 |
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| | | R 1 203 984 000 | R 0 | R 0 | |
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| | | R 1 203 984 000 | R 0 | R 0 | |
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| | | R 1 203 984 000 | R 1 490 999 000 | R 1 768 840 000 | |
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| | | R 0 | -R 1 490 999 000 | -R 1 768 840 000 | |

| Activity and reso | ource schedules | | | |
|---|--|----------------------------------|-------------|----------------------------------|
| Outputs which these activities relate to | Activities | Other Resources required | Budget | Budgetary comments |
| 1 Financial Interventions | \$ | | | |
| 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked | Phase 3: Development | See bottom for detailed comments | 28 | See bottom for detailed comments |
| 0 | Phase 3: Development | | 1 489 | |
| 0 | Phase 3: Development | | 5 769 | |
| 0 | Phase 3: Development | | 3 225 | |
| 0 | Phase 1: Feasibility Phase 2: Detailed design | | - | |
| | Phase 3: Development | | | |
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| | Phase 2: Detailed design Phase 3: Development | | - | |
| 0 | Phase 1: Feasibility | | 8 024 276 | |
| | Phase 2: Detailed design | | 1 | 7 |
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| 0 | Phase 1: Feasibility Phase 2: Detailed design | | 406 | |
| | Phase 3: Development | | 4 | |
| 0 | Phase 3: Development | | 83 | |
| 0 | | | 10 | |
| 1.6b Rectification of | Phase 3: Development | | 300 899 338 | |
| housing Stock (pre 1994) | Phase 3: Development | | 32 529 000 | 5 |
| 1.7 Social and Economic Facilities | Phase 3: Development | | 35 056 000 | |
| 0 | Phase 1: Feasibility | | 296 080 000 | |
| | Phase 2: Detailed design | | | |
| | Phase 3: Development | | | _ |
| 2 Incremental Housing P | rogrammes | | | |
| 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) : Excluding blocked projects | Phase 3: Development | | 892 190 980 | SAI |
| 2.2b Integrated | Phase 1: Feasibility | | #REF! | |
| Residential Development | Phase 2: Detailed design | | | |
| Programme: Phase 2: Top | | | | |
| 2.3a Peoples Housing | Phase 2: Detailed design | | #REF! | |
| Process : Current commitments (Excluding | Phase 3: Development | | | |
| 2.4b People's Housing process (Informal Settlement Upgrading) | Phase 3: Development | | - | |
| 2.5 Informal Settlement | Phase 1: Feasibility | | #REF! | |
| Upgrading | Phase 2: Detailed design | | | |
| | Phase 3: Development | | | |
| 2.6a Consolidation | Phase 1: Feasibility | | 513 979 377 | |
| Subsidies (Excluding | Phase 2: Detailed design | | | |

| Outputs which these activities relate to | Activities | Other Resources required | Budget | Budgetary comments | |
|--|---|--|--|--------------------|---------------|
| Blocked Projects) | Phase 3: Development | | | |] |
| 2.7a Emergency Housing | Phase 1: Feasibility | | 886 | | |
| Assistance (current | Phase 2: Detailed design | | | | |
| commitments) | Phase 3: Development | | | | |
| 2.7b Emergency Housing | Phase 1: Feasibility | | 4 260 | | |
| Assistance (planned | Phase 2: Detailed design | | | | |
| projects - possible | Phase 3: Development | | | | |
|) | Phase 1: Feasibility | | #REF! | | |
| | Phase 2: Detailed design | | | | |
| | Phase 3: Development | | | | |
| 3 Social and Rental Hous | ing | | | | |
| 3.1 Institutional | Phase 1: Feasibility | | 240 322 170 | | |
| | Phase 3: Development | | | 00 | nia |
| 3.2a Social Housing: | Phase 1: Feasibility | | 2 387 500 | COL | 11.03 |
| operational support | Thase T. Peasionity | | 2 387 300 | | |
| perational support | Phase 3: Development | | | | ~ ` O. |
| 3.2b Social Housing: | Phase 1: Feasibility | | 282 603 600 | | history |
| Capital Grants for rental housing | Phase 2: Detailed design | | 10 | F | |
| - | Phase 3: Development | | | | |
| 3.3 Higher density individual ownership | Phase 1: Feasibility | | 30 000 000 | | |
| | Phase 2: Detailed design | | | | |
| | Phase 3: Development | | | | |
| 3.4 Community | Phase 1: Feasibility | | 4 824 | · · · · · | |
| residential units (CRU) | Phase 2: Detailed design | | | | |
| | Phase 3: Development | | 0 | | |
| 3.5 Backyard Rental | Phase 1: Feasibility | | 48 000 000 | | |
| Programme (policy to be finalised) | Phase 2: Detailed design Phase 3: Development | | | | |
| | Phase 3: Development Phase 1: Feasibility | | | | |
| | Phase 2: Detailed design | | - | | |
| 4 Rural Housing | Thase 2. Detailed design | | | | |
| 4.1 Farm Worker | Phase 1: Feasibility | | 727 | | |
| Housing Assistance | Phase 2: Detailed design | | - Ö- | | |
| (policy to be finalised) | ÿ | | | | · · · |
| Ŭ, | Phase 1: Feasibility | | 646 070 300 | | |
| Communal land rights | Phase 2: Detailed design | | | | • |
| | Phase 3: Development | | | | |
| Communal land rights | Phase 2: Detailed design | | | Sz. | - 1 |
| Detailed comments: | | | | | 112 |
| Detailed comments: | resources requirements for the ac | lministration of the gray | nt and the | A | 11 |
| Detailed comments: There are additional humar | n resources requirements for the ac me as a result of the new housing | | | -A | 11 |
| Detailed comments: There are additional humar monitoring thereof, that can | | policy(BNG), and the a | re proposals to | -A | 112 |
| Detailed comments: There are additional humar monitoring thereof, that can effect this resources require | me as a result of the new housing | policy(BNG), and the a ture. The increased hun | re proposals to nan resource | -A | |
| Detailed comments: There are additional humar monitoring thereof, that can effect this resources require will also come about the ad | me as a result of the new housing ements on the organisational struct ditional capital costs for the aquis | policy(BNG), and the a ture. The increased hun | re proposals to nan resource | - 4 | |
| Detailed comments: There are additional humar monitoring thereof, that can effect this resources require will also come about the ad well as operation costs such | me as a result of the new housing ements on the organisational struct ditional capital costs for the aquis h as stationary. | policy(BNG), and the a ture. The increased hun sition of the furniture, an | re proposals to nan resource nd computers, as | - 4 | |
| Detailed comments: There are additional humar monitoring thereof, that can effect this resources require will also come about the ad well as operation costs such There are funding constrati | me as a result of the new housing ements on the organisational struct Iditional capital costs for the aquis h as stationary. | policy(BNG), and the a ture. The increased hun sition of the furniture, au of the required resource | re proposals to nan resource nd computers, as es as the | | |
| Detailed comments: There are additional humar monitoring thereof, that can effect this resources require will also come about the ad well as operation costs such There are funding constrati baseline in the MTEF alloc | me as a result of the new housing ements on the organisational struct Iditional capital costs for the aquis h as stationary. Ints however for the full acuisition ation does not cater for the require | policy(BNG), and the a ture. The increased hun sition of the furniture, au of the required resource | re proposals to nan resource nd computers, as es as the | | |
| Detailed comments: There are additional humar monitoring thereof, that can effect this resources require will also come about the ad well as operation costs such There are funding constrati baseline in the MTEF alloc | me as a result of the new housing ements on the organisational struct Iditional capital costs for the aquis h as stationary. Ints however for the full acuisition ation does not cater for the require | policy(BNG), and the a ture. The increased hun sition of the furniture, au of the required resource | re proposals to nan resource nd computers, as es as the | | |
| Detailed comments: There are additional humar monitoring thereof, that can effect this resources require will also come about the ad well as operation costs such There are funding constrati | me as a result of the new housing ements on the organisational struct Iditional capital costs for the aquis h as stationary. Ints however for the full acuisition ation does not cater for the require | policy(BNG), and the a ture. The increased hun sition of the furniture, au of the required resource | re proposals to nan resource nd computers, as es as the | | |
| Detailed comments: There are additional humar nonitoring thereof, that can effect this resources required will also come about the ad well as operation costs such There are funding constration paseline in the MTEF alloc | me as a result of the new housing ements on the organisational struct Iditional capital costs for the aquis h as stationary. Ints however for the full acuisition ation does not cater for the require | policy(BNG), and the a ture. The increased hun sition of the furniture, au of the required resource | re proposals to nan resource nd computers, as es as the | | |
| Detailed comments: There are additional humar monitoring thereof, that can effect this resources require will also come about the ad well as operation costs such There are funding constrati baseline in the MTEF alloc | me as a result of the new housing ements on the organisational struct Iditional capital costs for the aquis h as stationary. Ints however for the full acuisition ation does not cater for the require | policy(BNG), and the a ture. The increased hun sition of the furniture, au of the required resource | re proposals to nan resource nd computers, as es as the | | |

Monitoring and reporting 3

3.1 Performance Framework

| Outcomes, Outputs | Performance indicator | Baseline | | | | 2 | 007/2008 | | | | | Data source | Frequency of | Responsible |
|--------------------------|-----------------------------------|---|------------|-------------|------------|-------------|-------------|------------|----------|------------|------------|-------------|-----------------|-------------|
| | | | | Q1 | (|)2 | (|)3 | |)4 | Total | | data collection | person |
| | | | Target | Actual | Target | Actual | Target | Actual | Target | Actual | | | | |
| Outcomes | | - | - | | 1 | | | | | | | | 1 | |
| Develop sustainable | e | | | | _ | | | | | | - | | | |
| human settlements | | | | . 0 | n | h | | | | | | | | |
| Accelerate housing | 5 | | 1.1 | C.0 | | | 0 | 2.1 | | | | | | |
| delivery | / | | 1.2 | | | ŗ | 2 | ~ | | | | | | |
| Improve the quality of | f | | K / . | | | | | | | | | | | |
| housing products and | 1 | 0 | | | | | | | | | | | | |
| environments to ensure | e | | r – | | | | | | | | | | | |
| asset creation and | 1 | | | - | | | | | | | | | | |
| empowermen | t | . ~ | | | | | | | | | | | | |
| Ensure a single | , | | | | | | 1 | | 2 | | | | | |
| efficient formal housing | 5 | 4 | | | | | | | | | | | | |
| marke | t | and the second se | | | | | | | ſ | | | | | |
| Utilizing provision of | | L | | 1 | | | | | 0 | | | | | |
| housing as major job | | • | | | | | | | | | | | | |
| creation strategy | / | | | 1 m | | | | | | | | | | |
| | | 10 | | | | | | | | | | | | |
| Outputs | | | | | | | | | | 11 | | | | |
| The outputs will be mon | itored through the quarterly non- | financial reports, in which | n performa | nce against | each perfo | ormance ind | licator wil | l be drawn | from HSS | or other r | elevant so | ources. | | |
| | | | | | | 11 | | | 0 | | | | | |
| | | | | | | | | | VD | | | | | |
| | | | | - V. | | - | | | | | | | | |
| Reporting | | | | | | - T U | | | | | | | | |

3.2 Reporting

| Report type | Report due date | Responsible person | | |
|------------------|-----------------------------------|-----------------------|---|----|
| | | | | |
| Monthly report | By the 20th of each month | Deputy Director fund | | |
| | | Management | Financial reports | |
| Quarterly report | As per the practice note still to | Deputy Directors Fund | | |
| | be issued by National Treasury | Management and | | |
| | | Monitoring and | | |
| | | Evaluation | Financial and non-financial reports in the format provided by National Treasury. NT will submit to the Select Committee on Finance in the NCO and the reports will be published by NT in terms of section 32 of the PFMA | ۱P |
| Annual reports | By 31 August | Deputy Director- | | |
| | | Strategic Support and | | |
| | | Communications | Information in formats provided provided by NT (DoRA Section 30) | |
| Annual financial | By 31July | Deputy Director | | |
| statements | | Financial Support | Information in formats provided provided by NT (DoRA Section 30) | |

4 Evaluation

Evaluation of the grants as per the pratice note issued by National Treasury for the current year.



Assumptions and

5 Risk

Consideration of assumptions and risk indicators at activity level is not done for the IHAHSD because the level of detail is too great over 29 active instruments.

| | Assumptions | Risk indicators |
|----------------------------------|-------------|---------------------------------------|
| Project Goal | | |
| Project Purpose | | - le t |
| Outcomes | | |
| Outputs | | |
| 1 Financial Interventions | | · · · · · · · · · · · · · · · · · · · |
| Subsidies (R0 - R3 500) Credit | | |
| linked | | |
| | | |
| 0 | 4 | |
| 0 | 21 | |
| | L | 0 |
| 0 | 0 | |
| 0 | | |
| 0 | S 4 | |
| 0 | | 5 |
| | | |
| 0 | | |
| 0 | | |
| 0 | C | |
| Stock (pre 1994) | | |
| 1.7 Social and Economic | | |
| Facilities | | |
| 0 | | |
| 2 Incremental Housing Program | mes | |
| 2.1a Project Linked Subsidies | | |
| (current commitments approved | | |
| up to 31/03/07) : Excluding | | |
| blocked projects | | |

| 2.2b Integrated Residential | | |
|--|-----|---------------------------------------|
| Development Programme: Phase | | |
| 2: Top Structure Construction | | |
| (excluding Informal Settlements) | | |
| - | | |
| 2.3a Peoples Housing Process : Current commitments (Excluding | | |
| blocked projects) | | |
| blocked projects) | | |
| 2.4b People's Housing process | | -n h: |
| (Informal Settlement Upgrading) | * / | -211 11/0- |
| 2.5 Informal Settlement | | |
| | 173 | `O . |
| Upgrading (Evaluding Placked Projects) | | |
| (Excluding Blocked Projects) | ·0· | |
| 2.7. Emergency Housing | - | |
| 2.7a Emergency Housing Assistance (current commitments) | 5 | |
| · · · · · · · · · · · · · · · · · · · | | |
| Assistance (planned projects - | | |
| possible disaster area) | n | |
| 0 | | |
| 3 Social and Rental Housing | | |
| 3.1 Institutional Subsidies. | (0) | |
| 3.2a Social Housing: operational | | |
| support | | |
| 3.2b Social Housing: Capital | | |
| Grants for rental housing | | |
| 3.3 Higher density individual | | · · · · · · · · · · · · · · · · · · · |
| ownership | | |
| 3.4 Community residential units | | |
| (CRU) | 0 | 7 ** 7 |
| | - | 2 I V |
| 3.5 Backyard Rental Programme | | |
| (policy to be finalised) | | |
| 3.6 Housing Assistance to | | |
| Households affected by death of | | |
| guardians | | |
| 4 Rural Housing | | |
| 4.1 Farm Worker Housing | | |
| Assistance (policy to be finalised) | | |
| 4.2 Rural Housing: Communal | | |
| land rights | | |
| | | |

| Risk | Potential adverse impact | Risk level (H/M/L) | Risk Management Strategy | Responsible person |
|---|---|--------------------------|---|--|
| 1. Failure by provinces to spend funds and deliver houses. | Inability to meet targets. | н | DORA moniroting on monthly and qaurterly basis in terms of the framework and provincial engagement process. | Fund Management and Monitoring and Evalaution units. |
| 2. Lack of proper monitoring and systems of 3rd party performance. | Lack of accountability. | м | Submission and analysis of corporate plans, and a formal moniroting and structured framework under review and to be approved. | Monitoring and Evaluation unit,Fund Management unit, Internal Audit unit. |
| 3.Corruptions and mismanagement of the housing fund | Financial loss and harm to reputation. | M | Payments are made into the primary banking accounts submitted by National Treasury | Fund Management |
| 4. Failure to manage concurrences with PHD's. | Inability to meet targets and harm to reputation. | | Intergovernmental structure in place that meets regularly. | Inter-Governmental relations unit |
| 5. Inadequacy of the housing subsidy quantum to meet BNG norms and standards. | Financial stability | М | The subsidy quantum annualy taking into account the total allcoation from National Treasury. | Policy planning and and Monitoring and Evalaution units. |
| | | S | AHA | • |

6 Funding

| | R |
|----------------------------|-------------------|
| Total Grant Funding | 10 490 011 019.89 |
| (YR1) | |

| | | an his |
|--|---------------------|---------------|
| | Cash flow amount | Transfer date |
| | required | |
| Apr-08 | 706 981 000 | 04/04/2008 |
| May-08 | 790 697 000 | 02/05/2008 |
| Jun-08 | 817 984 000 | 02/06/2008 |
| Jul-08 | 837 969 000 | 01/07/2008 |
| Aug-08 | 895 943 000 | 01/08/2008 |
| Sep-08 | 913 706 000 | 01/09/2008 |
| Oct-08 | 887 985 000 | 01/10/2008 |
| Nov-08 | 832 042 000 | 03/11/2008 |
| Dec-08 | 846 551 000 | 01/12/2008 |
| Jan-09 | 650 178 000 | 02/01/2009 |
| Feb-09 | 751 531 000 | 02/02/2009 |
| Mar-09 | 921 275 000 | 02/03/2009 |
| Total Cashflow | 9 852 842 000 | |
| Total Grant Funding | 10 490 011 020 | • • • |
| Difference | 637 169 020 | |
| | | |
| Explanation for difference (if not zer | ro): | A K |
| | | |
| | 4 | 211 h |
| Provinces will be funded from their | own other resources | |

| Executive Summary | | | |
|---|--|--|--|
| | EXPECTED RESULTS | PERFORMANCE INDICATORS | ASSUMPTIONS |
| 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. | Impact To promote the achievement of a non racial, integrated society through the development of integrated sustainable human settlements and quality housing. | ical | ° hist |
| Purpose | Outcomes | Outcome indicators | ~~~ |
| To finance the implementation of National Housing Programmes, for the creation of sustainable human settlements. 0 | Develop sustainable human settlements Accelerate housing delivery Improve the quality of housing products and Ensure a single, efficient formal housing market Utilizing provision of housing as major job creation strategy | Develop sustainable human settlements Accelerate housing delivery Improve the quality of housing Ensure a single, efficient formal housing market Utilizing provision of housing as major job creation strategy | Failure by provinces to spend funds and deliver houses. Lack of proper monitoring and systems of 3rd party performance. Corruptions and mismanagement of the housing fund Failure to manage concurrences with PHD's. Inadequacy of the housing subsidy quantum to meet BNG |
| | | | norms and standards. |
| | Outputs 1.1a Individual Housing Subsidies (R0 - R3 | Output indicators Number of new housing units | 0 |
| | 500) Credit linked | Number of new nousing units Number of secondary housing units | v |

transferred Subsidy amount paid

Number of beneficiaries approved

Executive Summary

| EXPECTED RESULTS | PERFORMANCE INDICATORS | ASSUMPTIONS |
|---|---|--------------|
| .1b Individual Housing Subsidies (R0 - R3 | Number of properties transferred | |
| 00) Non-credit linked | Subsidy amount paid | |
| | Number of beneficiaries approved | 0 |
| 2a Housing Finance Linked Individual | Number of properties transferred | |
| ubsidies (R3 501 - R7 000) | Number of mortgage bonds registered | 0 |
| | Number of housing units completed | |
| | Subsidy amount paid | \mathbf{h} |
| | Total number of planned units approved | 4 / / S * |
| b Housing Finance Linked Individual bsidies : Inclusionary Housing | Number of planned units approved for affordable beneficiaries | |
| ubsidies : inclusionally flousing | Number of mortgage bonds registered | histo |
| | for affordable beneficiaries | |
| | Average quantum of mortgage bonds | Sec. 1 |
| | Number of housing units completed | |
| | for affordable beneficiaries | |
| | Amount disbursed for affordable | 0 |
| | beneficiaries | |
| | Number of beneficiaries approved | |
| 3 Relocation Assistance | Amount paid to Servcon | |
| | Amount paid to financial institutions | |
| 4 Enhanced Extended Discount Benefit | Number of properties transferred Amount discounted | |
| cheme | Amount discounted | |
| incline | Amount paid on transfer fees | 0 |
| | Number of rental stock units | |
| | maintained | |
| State Asset Maintenance Programme | Number of maintenance contracts | |
| | completed for rental stock | |
| | Amount disbursed for holding costs & | |
| | maintenance for rental units | |
| | Number of projects approved | |
| a Rectification of RDP Stock 1994-2002 | | |
| | Amount spent on rectification | |
| | Number of projects approved | |
| b Rectification of housing Stock (pre | Number of housing units rectified | 0 |
| 94) | Amount spent on rectification Number of projects and type | |
| | completed in Greenfield areas | |
| Social and Economic Facilities | Amount of funding disbursed for | 0 |
| Social and Leonomie I actitues | completed projects in Greenfield areas | |
| | Number of projects and type | |
| | completed in existing projects | |
| | Amount of funding disbursed in | 0 |
| | existing projects | |
| | Number of projects and type | |
| | completed in informal settlements | |

| Executiv | e Summarv |
|----------|-----------|
| | |

| EXPECTED RESULTS | PERFORMANCE INDICATORS | ASSUMPTIONS |
|---|---|-------------|
| | Amount of funding disbursed in | |
| | informal settlements | |
| | Number of accreditation business | |
| | plans completed | |
| .8 Accreditation of Municipalities | Number of municipalities accredited | 0 |
| | at level 1 | |
| | Number of municipalities accredited | |
| | at level 2 | h h i |
| | Number of municipalities accredited | |
| | Amount disbursed for accreditation of | |
| | municipalities | |
| | Number of programmes approved and | 0 |
| | funded under the accreditation of | |
| | municipalities | histo |
| .9 Accredited Municipalities (level 1 & 2): rogrammes to be approved and funded | Amount disbursed for programmes approved and funded under | |
| rogrammes to be approved and funded | accreditation of municipalities | |
| | Number of contracts under | |
| | Operational Capital Budget | |
| .10 Operational Capital Budget | Amount paid iro the Operational | |
| 10 Operational Capital Dudget | Capital Budget allocated in | |
| | accordance with programme | |
| (| | |
| .11 Unblocking of blocked projects | Number of projects approved to be | |
| g i i j i | unblocked | |
| | Number of units represented by | |
| | projects approved to be unblocked | |
| | Amount disbursed for projects | |
| | approved for unblocking | |
| | Number of projects in principle | 0 |
| | enrolled | T LA |
| .12 NHBRC enrolment (related to grant) | Number of projects enrolled | |
| | Number of houses enrolled | |
| | Amount disbursed for NHBRC enrolment fees | |
| | Number of land parcels procured | TTT |
| .13a Land parcels procured (IHAHSD | Hectares of land parcels procured | HB |
| rant) | Amount paid for land parcels procured | 11 2 |
| | Amount paid for land parcers procured | |
| | Number of land parcels procured | |
| .13b Land parcels procured (Other | Hectares of land parcels procured | 0 |
| anding) | Amount paid for land parcels procured | |
| | | |
| | Number of chapters compiled | |
| | Amount paid for chapters compiled | |
| .14 Housing chapters of IDP's | Amount paid for municipal support | 0 |
| | and housing planning | |
| .15 Municipal Support & Housing | Amount paid for variations | |
| lanning | | |
| .16 Subsidy Variations | | |

archive

| Summary | | |
|---|---|-------------|
| EXPECTED RESUL | LTS PERFORMANCE INDICATORS | ASSUMPTIONS |
| commitments approved up to 31/0 Excluding blocked projects | 03/07): Number of sites serviced Number of housing units completed | |
| | Number of properties transferred Amount disbursed for serviced sites | |
| 2.1b Project Linked Subsidies (cur commitments approved up to 31/0 | 03/07): Number of housing units completed | n histo |
| Blocked projects 2.2a Integrated Residential Develo Programme: Phase 1 Planning and (excluding Informal Settlements) | d Services Number of planned sites (Residential) | ~0 |
| | Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed | K |
| 2.2b Integrated Residential Develo Programme: Phase 2: Top Structur Construction (excluding Informal Settlements) | Number of beneficiaries approved | 0 |
| 2.2c Integrated Residential Develo Programme: Phase 4: Top Structur Construction : Informal Settlemen | re Number of beneficiaries approved nts Number of housing units completed Amount disbursed for housing units | 0 |
| 2.3a Peoples Housing Process : C commitments (Excluding blocked | | o N |
| 2.3b Peoples Housing Process : C | | HA |
| commitments (Blocked projects) 2.4a People's Housing process (ex Informal Settlement Upgrading) | Number of housing units completed xcluding Number of projects approved Number of beneficiaries approved Number of planned units approved Number of properties transferred Number of facilitation grants awarded | 0 |
| | Number of establishment grants awarded Amount disbursed for facilitation | 0 |
| | Amount disbursed for establishment grants Number of sites serviced | |

| EXPECTED RESULTS | PERFORMANCE INDICATORS | ASSUMPTIONS |
|---|--|-------------|
| 2.4b People's Housing process (Informal Settlement Upgrading) | Amount disbursed for completed serviced sites Number of housing units completed Amount disbursed for housing units completed Number of beneficiaries approved Number of projects approved Number of planned units approved Number of properties transferred Number of facilitation grants awarded Amount disbursed for facilitation Amount disbursed for establishment grants Number of sites serviced Amount disbursed for completed serviced sites Number of housing units completed Amount disbursed for housing units | histo |
| 2.5 Informal Settlement Upgrading | completedNumber of housing units completedAmount disbursed for housing units completedNumber of planned sites (residential) approvedNumber of planned sites (other) approvedNumber of sites completed with permanent services (phase 3)Amount disbursed for sites serviced | |
| 2.6a Consolidation Subsidies (Excluding Blocked Projects) | under the sub-programme Number of planned units approved Number of beneficiaries approved Number of projects approved Number of housing units completed Amount disbursed for completed houses | HA |
| 2.6b Consolidation Subsidies (Blocked Projects)2.7a Emergency Housing Assistance (current commitments) | Number of beneficiaries approved | 0 |

| Executive Summary |
|-------------------|
|-------------------|

| | Number of housing units completed for assistance to households needing temporary assistance Amount disbursed for housing units completed for assistance to households needing temporary assistance | 0 | |
|--|--|-------|-----------|
| 2.7b Emergency Housing Assistance (planned projects - possible disaster area) | | | |
| (prainieu projects - possibie 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 Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat | histo | SALLOUR V |
| 3.1 Institutional Subsidies. | Number of projects approved Number of housing units completed Amount disbursed for Institutional Subsidies Number of projects approved under provincial corresponding vulnerable groups policy Number of housing units completed Number of beds delivered Value of units completed Number of Social Housing Institutions approved for Provisional Accreditation Grant | HÞ | |

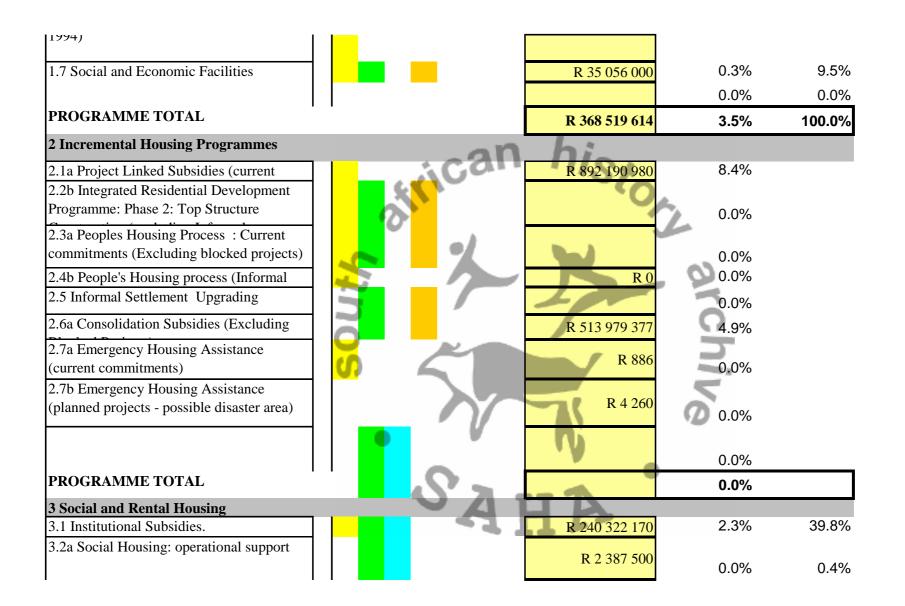
| Executive Summary | Execu | tive | Summary |
|-------------------|-------|------|---------|
|-------------------|-------|------|---------|

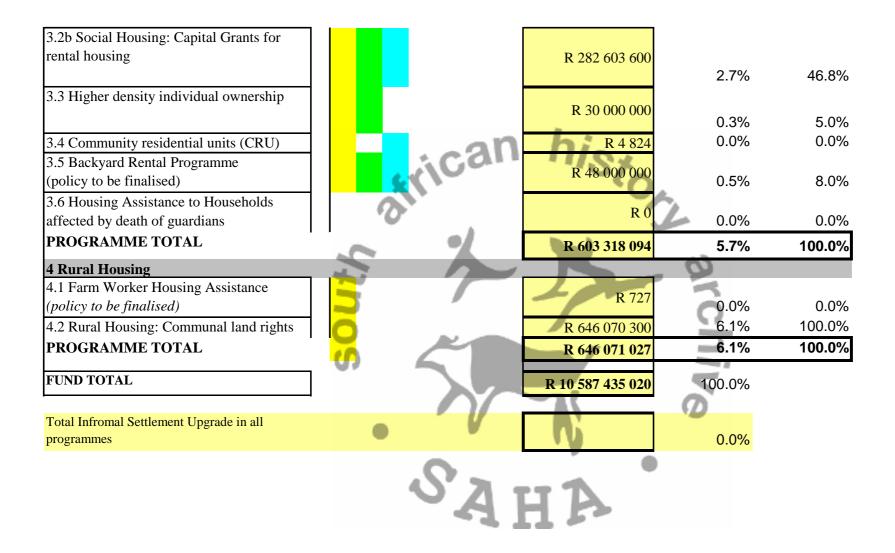
| EXPECTED RESULTS | PERFORMANCE INDICATORS | ASSUMPTIONS |
|--|--|-------------|
| | Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants | |
| | Amount disbursed for staff gear-up and General Capacity Building Grants | |
| | Number of projects approved excluding Informal Settlement Upgrading | n hist |
| 3.2b Social Housing: Capital Grants for ental housing | Number of housing units completed excluding Informal Settlement Upgrading Amount disbursed for completed | n histo |
| | housing units constructed for social housing excluding Informal Settlement Upgrading Number of projects approved for | |
| | Informal Settlement Upgrading Number of housing units completed for Informal Settlement Upgrading | 17- |
| | Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading | |
| | Number of beneficiaries approved for high density individual ownership excluding Informal Settlement | |
| .3 Higher density individual ownership | Upgrading Number of projects approved for high density individual ownership excluding Informal Settlement | n, |
| | Upgrading Number of housing units completed for high density individual excluding ownership Informal Settlement | 11 1 |
| | Upgrading Amount disbursed for completed housing units constructed for high | n P |
| | density individual ownership excluding Informal Settlement Upgrading 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 | |

| E | xecu | itive | Summary | 7 |
|---|------|-------|---------|---|
| | | | | |

| EXPECTED RESULTS | PERFORMANCE INDICATORS | ASSUMPTIONS |
|---|--|--------------|
| | Amount disbursed for completed housing units constructed for high density individual ownership for excluding Informal Settlement Upgrading | |
| .4 Community residential units (CRU) | Number of beneficiaries approved Number of units approved | |
| | Number of units upgraded Number of units converted Number of units constructed Amount disbursed for community residential units Number of projects approved | n histo |
| 3.5 Backyard Rental Programme (policy to be finalised) | Number of (on-site) sites serviced for backyard rental housing Amount disbursed for (on-site) | and a second |
| | serviced sites for backyard rental housing Number of housing units completed for backyard rental housing | |
| i | Amount disbursed for housing units completed for backyard rental housing | |
| 3.6 Housing Assistance to Households affected by death of guardians | Amount disbursed | |
| 4.1 Farm Worker Housing Assistance (policy to be finalised) | Number of projects approved Number of beneficiaries approved Amount disbursed | ~ |
| 4.2 Rural Housing: Communal land rights | Number of beneficiaries approved Number of projects approved Number of serviced sites improved or | . |
| | Amount disbursed for serviced sites | |

| Outputs | Stimulating Res. Prop Market Spatial restructuring & SHS | Social Housing Prog Informal Sett U/G Inst Reform & Capacity Building Housing subsidy system funding requirements Housing & Job Creation | 2008/09 fund value | % of IHAHSD budget | % of programme budget |
|--|---|---|--------------------|--------------------|-----------------------|
| 1 Financial Interventions 1.1a Individual Housing Subsidies (R0 - R3 | õ | | R 28 | 0.0% | 0.0% |
| 1.1b Individual Housing Subsidies (R0 - R3 | 10 | | R 1 489 | 0.0% | 0.0% |
| 1.2a Housing Finance Linked Individual | 07 | | R 5 769 | 0.0% | 0.0% |
| Subsidies (R3 501 - R7 000) | | | R 3 225 | 0.0% | 0.0% |
| 1.2b Housing Finance Linked Individual | | - V | R 0 | 0.0% | 0.0% |
| Subsidies : Inclusionary Housing | | _ | R 0 | 0.0% | 0.0% |
| 1.4 Enhanced Extended Discount Benefit | | | R 24 276 | 0.0% | 0.0% |
| 1.5 State Asset Maintenance Programme | | V A | R 406 | 0.0% | 0.0% |
| 1.6a Rectification of RDP Stock 1994-2002 | | - - | R 83 | 0.0% | 0.0% |
| | | | R 300 899 338 | 2.8% | 81.7% |
| 1.6b Rectification of housing Stock (pre | | | R 32 529 000 | 0.3% | 8.8% |





Allocation 2008/09 to 2010/11.

| Provinces R`000 | 2008/09 | 2009/10 | 2010/11 | |
|--------------------|-----------|------------|------------|--|
| | | | | |
| EASTERN CAPE | 1 251 018 | 1 510 127 | 1 865 963 | |
| FREE STATE | 772 410 | 907 708 | 1 093 849 | |
| GAUTENG | 2 579 974 | 3 004 848 | 3 569 999 | |
| KWAZULU-NATAL | 1 575 586 | 1 891 017 | 2 353 255 | |
| LIMPOPO | 783 247 | 939 677 | 1 168 678 | |
| MPUMALANGA | 629 210 | 749 963 | 923 644 | |
| NORTHERN CAPE | 161 312 | 199 332 | 258 638 | |
| NORTH WEST | 896 102 | 1 037 154 | 1 219 807 | |
| WESTERN CAPE | 1 203 984 | 1 490 999 | 1 768 840 | |
| TOTAL | 9 852 842 | 11 730 823 | 14 222 672 | |

ican hist

| | | ~ () | |
|--------------------|---------------|----------------|----------------|
| Provinces R`000 | 2008/09 | 2009/10 | 2010/11 |
| ÷ | | | |
| EASTERN CAPE | 1 251 018 000 | 1 510 127 000 | 1 865 963 000 |
| FREE STATE | 772 410 000 | 907 708 000 | 1 093 849 000 |
| GAUTENG | 2 579 974 000 | 3 004 848 000 | 3 569 999 000 |
| KWAZULU-NATAL | 1 575 586 000 | 1 891 017 000 | 2 353 255 000 |
| LIMPOPO | 783 247 000 | 939 677 000 | 1 168 678 000 |
| MPUMALANGA | 629 210 000 | 749 963 000 | 923 644 000 |
| NORTHERN CAPE | 161 312 000 | 199 332 000 | 258 638 000 |
| NORTH WEST | 896 101 000 | 1 037 154 000 | 1 219 807 000 |
| WESTERN CAPE | 1 203 984 000 | 1 490 999 000 | 1 768 840 000 |
| TOTAL | 9 852 842 000 | 11 730 825 000 | 14 222 673 000 |
| | | | 0 |

SAHA.