#### INTEGRATED HOUSING AND HUMAN SETTLEMENT DEVELOPMENT CONDITIONAL GRANT

# **National Business Plan Template**

# Grant identification and approval

## **Executive summary**

- 1. Grant profile
- 2. Activity and resource schedules
- 3. Monitoring and Reporting
- 4. Evaluation
- 4. Assumptions and Risk
- 5. Funding

# **Grant identification**

Grant Name	Integrated Housing and Human Settlement Development Grant
Department	(IHAHSDG) National Department of Housing
•	
Responsible official	Director-General
	Chief Financial Officer
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
,	ドアノ
Department	National Department of Housing
Grant approval required	S Z
National Department (DG)	
Name	Signature
	Date
NationalTreasury	
N. T.	G:
Name	Signature

Date

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## Grant Profile

### 1.1 Grant Goal

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

### 1.2 Impact

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

### 1.3 Grant Purpose

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

## 1.4 Outcomes

Grant outcomes	Performance indicator	Baseline	Target 2009/10							
			01	Q2	Q3	04	Total			
Develop sustainable human settlements	Develop sustainable human settlements									
Accelerate housing delivery	Accelerate housing delivery									
Improve the quality of housing products and environments to ensure asset creation and empowerment	Improve the quality of housing products and environments to ensure asset creation and empowerment		. ca	n h	ios					
Ensure a single, efficient formal housing market	Ensure a single, efficient formal housing market	6	(100		0,0					
Utilizing provision of housing as major job creation strategy	Utilizing provision of housing as major job creation strategy	0	,			2				
			0/		h.					
		-	4			- 5				
		-				0				

## 1.5 Outputs

Grant outputs	Performance indicator	Baseline				Target			
		97	01	O2	2009/2010 Q3	04	Total	2010/2011	2011/2012
1 Financial Interventions		R 1 292 876 446	Q.2	R 395 349 906	R 432 869 498	R 394 188 698		R 950 827 430	R 870 760 761
	N			R 393 349 900			R 1 565 475 550		
1.1a Individual Housing	Number of beneficiaries approved	158	56	/1	76	83	286	222	208
nked	Number of new housing units completed & transferred	28	17	32	53	142	244	28	28
	Number of secondary housing units transferred	50	12	12	12	14	50	50	50
	Subsidy amount paid	R 6 052 590	R 1 675 000	R 1 675 000	R 2 566 296	R 7 245 600	R 13 161 896	R 15 108 616	R 16 699 747
1.1b Individual Housing	Number of beneficiaries approved	1 633	792	704	407	359	2 262	1 487	1 529
Subsidies (R0 - R3 500) Non-	Number of properties transferred	1 183	245	245	245	280	1 015	1 037	1 079
	Subsidy amount paid	R 169 550 446	R 20 132 000	R 29 137 500	R 52 228 500	R 30 587 000	R 132 085 000	R 75 300 000	R 86 600 000
1.2a Housing Finance Linked	Number of beneficiaries approved	16 182	1 073	1 223	1 073	973	4 342	2 725	2 560
Individual Subsidies (R3 501 -	Number of properties transferred	16 180	1 073	1 073	1 073	1 073	4 292	2 725	2 560
R7 000)	Number of mortgage bonds registered	16 000	673	673	673	773	2 792	825	860
	Number of housing units completed	16 000	1 073	1 073	1 123	1 023	4 292	3 125	3 160
	Subsidy amount paid	R 117 000 000	R 28 579 216	R 33 593 145	R 32 069 338	R 29 324 534	R 123 566 233	R 128 000 000	R 76 441 644
1.2b Housing Finance Linked	Total number of planned units approved	-	-	-	-	-	-	-	-
Individual Subsidies:	Number of planned units approved for								
nclusionary Housing	affordable beneficiaries	-		-	-		-	-	
	Number of mortgage bonds registered for								
	affordable beneficiaries						-		
	Average quantum of mortgage bonds	-	-	-	-	-	-	-	-
	Number of housing units completed for		_	_		_	_		_
	affordable beneficiaries	-	_		-		•		
	Amount disbursed for affordable beneficiaries	R 0	R 0	R 0	R 0	R 0	R 0	R 0	RO

1.3 Relocation Assistance	Number of beneficiaries approved	925	650	500	800	700	2 650	-	-
	Amount paid to Servcon	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Amount paid to financial institutions	R 42 550 000	R 10 241 594	R 10 241 594	R 14 741 594	R 13 241 594	R 48 466 376	R 0	R 0
1.4 Enhanced Extended	Number of properties transferred	21 779	4 354	7 490	8 867	7 598	28 309	14 000	13 000
Discount Benefit Scheme	Amount discounted	31 688 000	9 141 250	9 141 250	9 141 250	9 232 250	36 656 000		48 171 000
	Amount paid on transfer fees	R 87 288 165	R 15 830 500	R 16 277 000	R 16 333 000	R 16 127 110	R 64 567 610	R 43 482 600	R 23 631 870
1.5 State Asset Maintenance	Number of rental stock units maintained	6 088	1 050	1 150	1 150	1 050	4 400	3 250	3 300
Programme	Number of maintenance contracts completed for rental stock	350	-	_	-	-	-	-	-
	Amount disbursed for holding costs & maintenance for rental units	R 141 397 113	R 76 644 000	R 41 360 000	R 41 632 000	R 26 737 000	R 186 373 000	R 66 000 000	R 55 000 000
1.6a Rectification of RDP	Number of projects approved	6	11	-	-	-	11	-	-
Stock 1994-2002	Number of housing units rectified	11 993	974	1 396	2 130	1 694	6 194	6 296	5 667
	Amount spent on rectification	R 170 785 578	R 47 007 090	R 52 564 983	R 44 067 631	R 40 418 989	R 184 058 693	R 243 073 658	R 167 200 000
1.6b Rectification of housing	Number of projects approved	-	*		100	-	5	-	-
Stock (pre 1994)	Number of housing units rectified	4.5	280		1 480	690	3 060	6 000	5 700
	Amount spent on rectification	R 5 035 000		R 3 100 000	R 4 200 000	R 3 900 000	R 13 000 000	R 20 000 000	R 25 000 000
1.7 Social and Economic Facilities	Number of projects and type completed in Greenfield areas	18	17	5	7	7	36		27
	Amount of funding disbursed for completed projects in Greenfield areas	R 135 047 505	R 28 206 500	R 45 306 500	R 45 206 500	R 44 906 500	R 163 626 000	R 75 500 000	R 81 168 000
	Number of projects and type completed in existing projects	29 091 000		2	1	0)	3	-	-
	Amount of funding disbursed in existing projects	R 0	RO	R 1 500 000	R 1 000 000	R O	R 2 500 000	R 0	R 0
	Number of projects and type completed in informal settlements	7(	-	/	1	C	1	2	3
	Amount of funding disbursed in informal settlements	R O	R 1 100 000	R 7 630 000	R 6 270 000	R 0	R 15 000 000	R 20 000 000	R 30 000 000
1.8 Accreditation of Municipalities	Number of accreditation business plans completed	12	4	3	2	2	8	1	1
	Number of municipalities accredited at level 1	1	2	4	3	- ارا	10	6	1
	Number of municipalities accredited at level 2		'V	1	-	9	-	2	4
	Number of municipalities accredited at level 3			17		-	-	-	2
	Amount disbursed for accreditation of municipalities	R 18 000 000	R 3 366 849	R 3 874 487	R 3 274 487	R 3 408 461	R 13 924 284	R 20 580 576	R 23 474 440
1.9 Accredited Municipalities (level 1 & 2): programmes to be approved and funded	Number of programmes approved and funded under the accreditation of municipalities	7	Q. A	HI	1	4	7	4	4
	Amount disbursed for programmes approved and funded under accreditation of municipalities	R 5 643 000	R 0	R 0	R 0	R 1 800 000	R 1 800 000	R 2 000 000	R 2 000 000
1.10 Operational Capital Budget	Number of contracts under Operational Capital Budget	149 698 008	12 000 419	12 000 416	10 730 497	12 000 414	46 731 744	138 500 011	157 100 005
	Amount paid iro the Operational Capital Budget allocated in accordance with programme	R 110 629 632	R 33 488 258	R 36 552 603	R 38 537 389	R 43 214 331	R 151 792 581	R 136 756 980	R 166 475 060
1.11 Unblocking of blocked		-	-	-	-	-	-	-	-
projects	Number of projects approved to be unblocked	-	1.00	-	-	-	1	-	-
	Number of units represented by projects approved to be unblocked	3 186.00	768.00	1 114.00	2 774.00	-	4 656	-	
	Amount disbursed for projects approved for unblocking	R 106 286 785	R 3 284 170	R 3 284 240	R 5 721 138	R 0	R 12 289 548	R 0	RO

1.12 NHBRC enrolment	Number of projects in principle enrolled	50	5	6	_	_	11	15	15
(related to grant)	Number of projects enrolled	76	519	1 539	1 522	1 029	4 608	82	100
,	Number of houses enrolled	8 235 025	757 000	4 269 875	1 759 425	4 743 463	11 529 763	5 022 400	5 027 000
	Amount disbursed for NHBRC enrolment fees	R 64 720 605	R 24 054 257	R 32 806 187	R 25 272 959		R 106 763 315	R 67 000 000	R 78 040 000
1.13a Land parcels procured	Number of land parcels procured	2	-	-	-	1	1	-	-
(IHAHSD grant)	Hectares of land parcels procured	100 000 051	25 000 000	25 000 000	50 000 000	-	100 000 000	100 000 000	100 000 000
	Amount paid for land parcels procured	R 58 235 207	R 10 375 000	R 16 000 000	R 38 000 000	R 48 000 000	R 112 375 000	R 25 000	R 30 000
1.13b Land parcels procured	Number of land parcels procured	-	-	-	-	-		-	-
(Other funding)	Hectares of land parcels procured	9 086	-	-	-	400	400	-	-
	Amount paid for land parcels procured	R 45 431 520	R 57 081 000	R 57 081 000	R 57 081 000	R 57 081 000		R 30 000 000	R 30 000 000
1.14 Housing chapters of	Number of chapters compiled	84	40	32	58	12	142	71	71
IDP's	Amount paid for chapters compiled	R 9 223 300	R 200 000	R 3 365 667	R 4 667 667	R 3 566 667	R 11 800 000	R 8 000 000	R 9 000 000
2 Incremental Housing		R 6 384 489 904	R 1 402 031 482	R 1 549 785 758	R 1 460 778 032		R 5 458 624 153	R 5 050 011 034	R 5 916 121 546
2.1a Project Linked Subsidies	Number of beneficiaries approved	42 791	3 651	15 083	14 087	18 538	51 359	7 300	8 408
(current commitments	Number of sites serviced	49 544		5 262	4 388		17 676		14 000
approved up to 31/03/07):	Number of housing units completed	42 563	9 745	10 809	9 539		39 262	24 821	25 873
Excluding blocked projects	Number of properties transferred	28 056	2 282	3 734	4 204	_	14 905	19 210	23 519
	Amount disbursed for serviced sites	R 464 104 082	R 66 020 011	R 77 606 514	R 65 970 010		R 259 713 254	R 368 720 000	R 385 000 000
	Amount disbursed for housing units	R 1 886 374 183	R 598 749 202	R 550 513 823	R 481 142 255		R 2 023 971 593	R 2 113 510 924	R 1 979 168 030
2.1b Project Linked Subsidies	Number of sites serviced	R 1 000 574 105	R 390 149 202	K 550 515 025	K 401 142 255	K 5/5 500 512	R 2 023 7/1 373	K 2 113 310 724	K 1 7/7 100 050
(current commitments	Number of housing units completed	-	800	500	500	215	2 015		_
approved up to 31/03/07):	Number of properties transferred	7-1	800	300	300	213	2 013		
Blocked projects	Amount disbursed for housing units	R 185 348 125	R 23 220 000	R 34 800 000	R 16 800 000	R 12 000 000	R 86 820 000	R 0	RO
2.2a Integrated Residential	Number of projects approved	R 100 540 125	11 23 220 000	11 54 600 000	10 000 000	12 000 000	11 00 020 000	Ro	10
Development Programme: Phase 1 Planning and Services	1 1 11	10	116	2	4	2	124	15	20
(excluding Informal	Number of planned sites (Residential)	6 168	658	665	560	555	2 438	13 200	5 000
Settlements)	Number of planned sites (Other) approved	S		400	4 000	3 600	8 000	-	-
	Number of sites serviced	11 017	1 682	8 133	1 697	1 835	13 347	9 281	13 398
	Amount disbursed for completed serviced sites	R 910 158 706	R 152 217 293	R 158 942 405	R 185 488 364	R 88 243 447	R 584 891 509	R 665 072 068	R 823 460 400
2.2b Integrated Residential	Number of projects approved	=	3			,	3	-	-
Development Programme:	Number of beneficiaries approved	5 754	1 800	1 950	1 750	1 600	7 100	-	-
Phase 2: Top Structure	Number of housing units completed	10 090	1 075	1 524	1 412	1 066	5 076	5 351	8 225
Construction (excluding Informal Settlements)	Amount disbursed for housing units completed	R 416 915 284	R 63 971 830	R 90 906 551	R 84 387 723	R 64 193 708	R 303 459 812	R 365 984 324	R 925 844 462
2.2c Integrated Residential	Number of projects approved	-				-	-	-	
Development Programme:	Number of beneficiaries approved	-		007		-		-	-
Phase 4: Top Structure	Number of housing units completed	28 180				-		-	
Construction : Informal Settlements	Amount disbursed for housing units completed	R 813 065 000	R 0	R 0	R 0	R 0	R 0	R 26 000 000	R 146 925 568
2.3a Peoples Housing Process : Current commitments	Number of sites serviced	-	-	-	-	-	-	-	-
(Excluding blocked projects)	Amount disbursed for completed serviced sites	R 3	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Number of housing units completed	16 323	2 746	3 343	3 049	2 458	11 595	9 919	6 111
	Amount disbursed for completed housing units	R 360 702 076	R 101 009 814	R 131 908 307	R 126 009 517	R 68 784 098	R 427 711 736	R 391 307 667	R 285 942 345
2.3b Peoples Housing Process	Number of sites serviced	-	-	-	-	-		-	-
: Current commitments	Number of housing units completed	-	-	-	-	-		-	-
2.4a People's Housing process	Number of projects approved	3	10	3	2	2	17	2	2
(excluding Informal	Number of beneficiaries approved		500	300	300	100	1 200	_	-
Settlement Upgrading)	Number of planned units approved	1 634 560	-	2 177 856	1 088 927		4 355 711	2 177 500	2 177 500
	Number of properties transferred	-	-	-	-	-		-	-
l	Number of facilitation grants awarded		400	400	400	1	1 200	1	

	Number of establishment grants awarded	16 044	2 360	2 849	2 690	1 791	9 689	9 021	7 003
	Amount disbursed for facilitation	R 94 500 000	R 11 721 653	R 17 582 480	R 11 721 653	R 17 582 479		R 107 639 600	R 127 270 352
	Amount disbursed for establishment	R 7 150 000	R 937 000	R 1 125 000	R 1 125 000	R 750 000	R 3 937 000	R 4 150 000	R 3 000 000
	grants	K / 130 000	K 937 000	K 1 123 000	K 1 123 000	K 750 000	K 3 937 000	K 4 130 000	K 3 000 000
	Number of sites serviced	<u>-</u>	-	-		-		-	-
	Amount disbursed for completed serviced	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	sites								
	Number of housing units completed	1 677	470	480	130	120	1 200	4 500	5 400
	Amount disbursed for housing units	R 58 233 014	R 28 961 400	R 29 577 600	R 8 010 600	R 7 394 400	R 73 944 000	R 0	R 0
2 (1 B 1 1 1 1	completed								•
2.4b People's Housing process	Number of beneficiaries approved	-	-	20	20	20	60	-	-
(Informal Settlement	Number of projects approved	-	-		1	1	3	-	-
Upgrading)	Number of planned units approved	-	-		4	-	-	-	-
	Number of properties transferred	-	2	n <i>n</i>	1-	-	•	-	-
	Number of facilitation grants awarded	-	1.0		1.04 -	-	-	-	-
	Number of establishment grants awarded			20	20		60		-
	Amount disbursed for facilitation	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Amount disbursed for establishment	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	grants Number of sites serviced	1/7							
			-	-		-	•	-	-
	Amount disbursed for completed serviced	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	sites Number of housing units completed								
	Amount disbursed for housing units						-	-	-
	completed	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
2.5 Informal Settlement	Number of housing units completed	7 559	1 818	2 334	2 769	2 254	9 175	9 343	11 202
Upgrading	Amount disbursed for housing units	R 398 736 201	R 108 885 500	R 157 594 253	R 182 173 613	R 138 952 300	R 587 605 666	R 304 000 000	R 390 161 000
Cpgrading	Number of planned sites (residential)	K 370 730 201	K 100 003 300		K 102 173 013	K 130 732 300	K 307 003 000	K 304 000 000	K 370 101 000
	approved	16 500	2 500	2 500	2 500	9 000	16 500	8 500	8 500
	Number of planned sites (other) approved		- N						
	rumber of planned sites (other) approved	250			/	350	350	-	-
	Number of sites completed with permanent	<del>()</del>			/	-			
	services (phase 3)	327	455	2 032	1 467	1 160	5 114	4 333	7 217
	Amount disbursed for sites serviced under				1				
	the sub-programme	R 374 507 088	R 107 368 800	R 153 837 867	R 154 344 867	R 65 595 150	R 481 146 684	R 589 000 000	R 712 000 486
2.6a Consolidation Subsidies	Number of planned units approved	300	50	100	90	110	350	_	31 726 080
(Excluding Blocked Projects)	Number of beneficiaries approved	427	50	100	90		700		-
	Number of projects approved		-	7.7		-	-	_	-
	Number of housing units completed	6 374	178	43	37	350	609	879	400
	Amount disbursed for completed houses								
	P	R 294 953 178	R 7 273 000	R 1 756 000	R 1 926 266	R 0	R 10 955 266	R 3 577 000	R 0
2.6b Consolidation Subsidies	Number of beneficiaries approved			777		-		-	-
(Blocked Projects)	Number of housing units completed	-				-		-	-
2.7a Emergency Housing	Number of projects approved for assistance								
Assistance (current	to households needing temporary assistance	2	T		1	1	4	-	-
commitments)									
	Number of sites serviced for assistance to								
	households needing temporary assistance	606	-	50	50	50	150	-	-
	Amount disbursed for serviced sites								
	completed for assistance to households	D 17 100 473	D (1 500 000	D (1 500 000	R 61 500 000	D (1 500 000	D 246 000 000	D.O	D O
	needing temporary assistance	R 17 190 472	R 61 500 000	R 61 500 000	K 01 500 000	R 61 500 000	R 246 000 000	R 0	R 0
	Number of housing units completed for								
	assistance to households needing temporary	229	244	294	90	10	638	-	-
	assistance								

	Amount disbursed for housing units completed for assistance to households needing temporary assistance	R 55 459 895	R 25 486 979	R 32 035 958	R 17 788 163	R 12 309 796	R 87 620 896	R 50 000 000	R 50 000 000
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	-	400	450	450	500	1 800	1 900	1 900
	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat	-	-	-	-	-	-	-	-
	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat	1 500	Aca	n h	isx	-	-	-	-
	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat	R 0	R 5 000 000	R 20 000 000	R 0	R 0			
	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat	1 503	966	1 036	1 135	1 150	4 287	686	1 000
	Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat	R 47 092 597	R 39 709 000	R 45 099 000	R 57 390 000	R 60 040 471	R 202 238 471	R 61 049 450	R 87 348 903
3 Social and Rental Housing		R 738 200 515	R 169 787 422	R 82 374 791	R 213 544 791	R 67 285 338	R 532 992 342	R 459 904 801	R 524 000 000
3.1 Institutional Subsidies.	Number of beneficiaries approved	458	3	496	546	689	1 734	1 219	1 450
	Number of projects approved	1 751	1 900		-		1 901	2 102	2 102
	Number of housing units completed	49 781 070	<b>/</b> )/		354	430	784	615	1 000
	Amount disbursed for Institutional Subsidies	R 131 034 487	R 26 554 000	R 39 590 200	R 39 590 200	R 39 590 200	R 145 324 600	R 155 904 800	R 155 000 000
	Number of projects approved under provincial corresponding vulnerable groups policy		32	175	160	200	567	1 309	2 039
	Number of housing units completed	404	2	2 0 < 1 721	1 202 450	2 2 221 422	7	8	10
	Number of beds delivered  Value of units completed	15 200 032 R 1 846	4 958 431 <b>R 600 000</b>	3 961 731 <b>R 600 000</b>	4 382 450 <b>R 600 000</b>	5 831 428 <b>R 600 000</b>	19 134 040 R 2 400 000	34 649 062 <b>R 4 000 000</b>	63 398 611 <b>R 5 000 000</b>
3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant	101	18	27	23	23	91	154	143
	Amount disbursed for Provisional Accreditation Grants	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants	3	4	-	-	-	4	-	-
	Amount disbursed for staff gear-up and General Capacity Building Grants	R 2 200 000	R 250 000	R 250 000	R 250 000	R 250 000	R 1 000 000	R 0	R 0
3.2b Social Housing: Capital Grants for rental housing	Number of projects approved excluding Informal Settlement Upgrading	4	-	-	-	-	-	6	8
	Number of housing units completed excluding Informal Settlement Upgrading	1 500	-	-	-	-	-	-	-

	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading	R 0	R 0	R 0	R 0	R 0	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 Upgrading	R 108 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
3.3 Higher density individual ownership	Number of beneficiaries approved for high density individual ownership excluding Informal Settlement Upgrading	-		nh	ios	-	-	-	
	Number of projects approved for high density individual ownership excluding Informal Settlement Upgrading	8	(100	-	O	-		-	
	Number of housing units completed for high density individual excluding ownership Informal Settlement Upgrading	250	350		, 7	4	350	#REF!	#REF
	Amount disbursed for completed housing units constructed for high density individual ownership excluding Informal Settlement Upgrading	R O	R 0	R 0	R 0	P RO	R 0	R 0	R
	Number of beneficiaries approved for high density individual for Informal Settlement Upgrading	0			-	ch		-	
	Number of high density individual ownership projects approved for Informal Settlement Upgrading	S				Į.	-	-	
	Number of high density individual ownership housing units completed for Informal Settlement Upgrading	-				0	-	-	
	Amount disbursed for completed housing units constructed for high density individual ownership for excluding Informal Settlement Upgrading	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
3.4 Community residential	Number of beneficiaries approved	4	N S	9	-	-	-	-	
units (CRU)	Number of units approved	4 882	4 150	50		219	4 539	5 000	5 000
	Number of units upgraded	4 000	4 000	20	50	80	4 150	5 025	5 000
	Number of units converted	20	,		-	-	-	800	800
	Number of units constructed	2 514 <b>R 489 846 182</b>	D 141 (22 422	5 R 41 184 591	10 R 172 354 591	20 D 26 005 139	35 R 381 267 742	100 P 300 000 001	R 364 000 000
3.5 Backyard Rental	Amount disbursed for community  Number of projects approved	N 489 840 182	R 141 633 422	K 41 184 591	K 1/2 354 591	R 26 095 138	R 301 207 742	R 300 000 001	K 304 000 000
1	Number of (on-site) sites serviced for		-				-	-	<u> </u>
to be finalised)	Amount disbursed for (on-site) serviced sites for backyard rental housing	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R (
	Number of housing units completed for backyard rental housing	1 430	-	-	-	-	-	-	
	Amount disbursed for housing units completed for backyard rental housing	R 7 118 000	R 0	R 0	R 0	R 0	R 0	R 0	R
3.6 Housing Assistance to	Number of households affected	-	25	25	25	25	100	-	
Households affected by death	Amount disbursed	R 0	R 750 000	R 750 000	R 750 000	R 750 000	R 3 000 000	R 0	R (

Assistance (policy to be	Number of beneficiaries approved	50	110	85	20	15	230	-	-
finalised)	Amount disbursed	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
4.2 Rural Housing: Communal	Number of beneficiaries approved	4 443 750	386 082	2 485 032	2 779 232	3 166 695	8 817 041	1 841	1 841
land rights	Number of projects approved	33	5	1	-	-	5	#VALUE!	_
	Number of serviced sites improved or upgraded	7 300	-	-	-	-	-	-	-
	Amount disbursed for serviced sites	R 11 459 000	R 8 250 465	R 33 001 860	R 34 255 029	R 37 680 532			
	Number of housing units completed	16 404	7 339	8 460	4 622	8 911	29 332	17 813	17 967
	Amount disbursed for housing units	R 641 796 321	R 392 851 782	R 439 339 636	R 265 232 138	R 237 413 268	R 1 334 836 824	R 973 723 783	R 1 037 882 534
Fund Total		#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Baseline comments:  Notes: Check outer years and totals for each intervantion.		4.4	Ca		SX				
Budget Summary					.0.		2009/2010	2010/2011	2011/2012
1 Financial Interventions						A	R 1 585 473 536	R 950 827 430	R 870 760 761
		10				-			
2 Incremental Housing Progra	ammes		-				R 5 458 624 153	R 5 050 011 034	R 5 916 121 546
3 Social and Rental Housing		.0				_	R 532 992 342	R 459 904 801	R 524 000 000
					K	63			
4 Rural Housing			1/1				#REF!	#REF!	#REF!
TOTAL BUDGET FUNDS		-		-		-5	#REF!	#REF!	#REF!
Value of funds in the Total de	rived from other sources (Land Affairs, pro	vincial funds, etc.)				-0			
	( ), ;								
TOTAL FUNDS BUDGETEI	FROM THE GRANT	-			_				
PROVINCIAL GRANT ALL	OCATION	<del>(i)</del>	<del></del>			- A			
BALANCE		-					R 0	R O	R 0
DILLICE							K U	K U	K U

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4 Rural Housing

4.1 Farm Worker Housing

Number of projects approved

•	The Cost
(_ront	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

#### 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.

#### Outcomes

Grant outcomes	Performance indicator	Baseline		Target		
				07/08		
			Q1	Q2 Q3	Q4 T	otal
						-
	The M&E system identifies 61 Outcome indicate	ators				
	and 10 Impact indicators.	~				
				1		-
			ĺ			
Additional baseline comm	nents:	4 1/		70		

Additional baseline comments:		' V	P	
			•	
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### Outputs

Grant outputs	Performance indicator	Baseline	Target				
			2009/2010				
			Q1	Q2	Q3	Q4	Total
1 Financial Interventions		R 144 952 581	R 41 640 000	R 51 241 000	R 38 709 000	R 30 066 000	R 161 656 000
1.1a Individual Housing	Number of beneficiaries approved		10	25	30	35	100

Subsidies (R0 - R3 500) Credit linked	Number of new housing units completed & transferred		10	25	30	35	1
	Number of secondary housing units transferred						
	Subsidy amount paid						]
1.1b Individual Housing	Number of beneficiaries approved	493	105	105	105	105	
Subsidies (R0 - R3 500) Non-	Number of properties transferred	493	105	105	105	105	4
credit linked	Subsidy amount paid	R 21 136	R 6 000 000	R 6 000 000	R 6 000 000	R 6 000 000	R 24 000
1.2a Housing Finance Linked	Number of beneficiaries approved	2	48	48	48	48	
Individual Subsidies (R3 501 -	Number of properties transferred		48	48	48	48	
R7 000)	Number of mortgage bonds registered	OIL	48	48	48	48	
	Number of housing units completed	7.03.1	48	48	48	48	
	Subsidy amount paid	R 0	R 600 000	R 600 000	R 600 000	R 600 000	R 2 400
1.2b Housing Finance Linked	Total number of planned units approved	II U	1000 000	1000 000	1000 000	17 000 000	112 400
Individual Subsidies :	Number of planned units approved for affordable			-			
Inclusionary Housing	beneficiaries						
	Number of mortgage bonds registered for affordable	A.		4			
	beneficiaries	a/	Discount Inc.				
	Average quantum of mortgage bonds				_		
	Number of housing units completed for affordable						
	beneficiaries			1			
	Amount disbursed for affordable beneficiaries		1		1		
1.3 Relocation Assistance	Number of beneficiaries approved						
	Amount paid to Servcon				4		
	Amount paid to financial institutions	2					
1.4 Enhanced Extended	Number of properties transferred	1 840	500	900	900	700	3
Discount Benefit Scheme	Amount discounted				-		
	Amount paid on transfer fees	R 1 232	R 300 000	R 300 000	R 300 000	R 300 000	R 1 200
1.5 State Asset Maintenance	Number of rental stock units maintained	444	_ 50	150	150	50	
Programme	Number of maintenance contracts completed for rental				7		
Č	stock	1//			0		
	Amount disbursed for holding costs & maintenance	D (112	D 004 000	D 2 (10 000	D 002 000	D 005 000	D 5 454
	for rental units	R 6 113	R 894 000	R 2 610 000	R 882 000	R 987 000	R 5 373
1.6a Rectification of RDP	Number of projects approved						
Stock 1994-2002	Number of housing units rectified	8 333	262	376	358	186	1
	Amount spent on rectification	R 75 000 000	R 7 071 000	R 10 152 000	R 9 656 000	R 5 029 000	R 31 908
1.6b Rectification of housing	Number of projects approved	71 -					
Stock (pre 1994)	Number of housing units rectified		250	580	1 250	450	2
	Amount spent on rectification		R 1 200 000	R 2 000 000	R 1 200 000	R 800 000	R 5 200
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						
	Number of projects and type completed in existing						
	projects						

	Amount of funding disbursed in existing projects						R 0
	Number of projects and type completed in informal settlements	-			1		1
	Amount of funding disbursed in informal settlements	R 0	R 1 100 000	R 7 630 000	R 6 270 000		R 15 000 000
1.8 Accreditation of	Number of accreditation business plans completed	2	1	2	2	1	6
Municipalities	Number of municipalities accredited at level 1	1	1	2	2	1	6
-	Number of municipalities accredited at level 2		1				
	Number of municipalities accredited at level 3		ni-				-
	Amount disbursed for accreditation of municipalities	R 18 000 000	R 1 200 000	R 1 800 000	R 1 200 000	R 1 400 000	R 5 600 000
1.9 Accredited Municipalities (level 1 & 2): programmes to	Number of programmes approved and funded under the accreditation of municipalities	4	1	O I	1	1	4
be approved and funded	Amount disbursed for programmes approved and funded under accreditation of municipalities	R 3 843 000		7			R 0
1.10 Operational Capital Budget	Number of contracts under Operational Capital Budget	3	6	3	1	1	11
	Amount paid iro the Operational Capital Budget allocated in accordance with programme	R 35 000 000	R 9 850 000	R 9 850 000	R 9 850 000	R 9 850 000	R 39 400 000
1.11 Unblocking of blocked	7						
projects	Number of projects approved to be unblocked						
	Number of units represented by projects approved to be unblocked		,		Ч		
	Amount disbursed for projects approved for unblocking						R 0
1.12 NHBRC enrolment	Number of projects in principle enrolled						-
(related to grant)	Number of projects enrolled	32	8	8		7	22
	Number of houses enrolled	14 446	3 800	3 800	-	3 600	11 200
	Amount disbursed for NHBRC enrolment fees	R 10 850 000	R 2 850 000	R 2 850 000		R 2 700 000	R 8 400 000
1.13a Land parcels procured (IHAHSD grant)	Number of land parcels procured						-
	Hectares of land parcels procured						
	Amount paid for land parcels procured	R 8 800	R 10 375 000	R 6 000 000	R 2 000 000	R 2 000 000	R 20 375 000
1.13b Land parcels procured	Number of land parcels procured						-
(Other funding)	Hectares of land parcels procured			1		400	400
	Amount paid for land parcels procured		-				
1.14 Housing chapters of	Number of chapters compiled	33	6	20	8	5	39
IDP's	Amount paid for chapters compiled	R 2 222 300	R 200 000	R 1 449 000	R 751 000	R 400 000	R 2 800 000
2 Incremental Housing Progra		R 848 658 045	R 216 707 000	R 311 890 000	R 302 643 000	R 222 777 000	R 1 054 017 000
2.1a Project Linked Subsidies	Number of beneficiaries approved	724	200	250	250	300	1 000
(current commitments	Number of sites serviced						-
approved up to 31/03/07):	Number of housing units completed	2 499	661	1 463	1 510	1 082	4 716

Excluding blocked projects	Number of properties transferred						-
	Amount disbursed for serviced sites	R 6 174					R 0
	Amount disbursed for housing units	R 98 784 000	R 29 755 000	R 65 819 000	R 67 964 000	R 48 703 000	R 212 241 000
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						
Blocked projects	Amount disbursed for housing units						R 0
2.2a Integrated Residential	Number of projects approved						
Development Programme:	Number of planned sites (Residential) approved	1000	2				
Phase 1 Planning and Services	Number of planned sites (Other) approved	-211	11/2				
(excluding Informal	Number of sites serviced	8 893	612	1 059	1 129	835	3 635
Settlements)	Amount disbursed for completed serviced sites	R 349 514 000	R 10 400 000	R 18 000 000	R 19 195 000	R 14 200 000	R 61 795 000
2.2b Integrated Residential	Number of projects approved						
Development Programme:	Number of beneficiaries approved		1 500	1 800	1 700	1 600	6 600
Phase 2: Top Structure	Number of housing units completed	3 659	805	1 191	1 241	938	4 174
Construction (excluding Informal Settlements)	Amount disbursed for housing units completed	R 204 362	R 48 285 000	R 71 442 000	R 74 453 000	R 56 286 000	R 250 466 000
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
Settlements	7						Ku
2.3a Peoples Housing Process:	Number of sites serviced				4.5		-
Current commitments		7					-
(Excluding blocked projects)	Amount disbursed for completed serviced sites		>		ij		R 0
	Number of housing units completed	4 411	1 196	1 753	1 479	736	5 163
	Amount disbursed for completed housing units	R 119 097 000	R 53 800 000	R 78 868 000	R 66 540 000	R 33 129 000	R 232 337 000
2.3b Peoples Housing Process:	Number of sites serviced					-	
Current commitments (Blocked	Number of housing units completed			-	-	-	
2.4a People's Housing process	Number of projects approved		-	1	1	1	3
(excluding Informal Settlement	Number of beneficiaries approved	-		-	-	-	
Upgrading)	Number of planned units approved	-	-	-	-	-	
	Number of properties transferred		1	)	-	-	
	Number of facilitation grants awarded	71 -		-	-	-	
	Number of establishment grants awarded	12 544	1 644	1 974	1 974	1 316	6 907
	Amount disbursed for facilitation	R 0					
	Amount disbursed for establishment grants	R 7 150 000	R 937 000	R 1 125 000	R 1 125 000	R 750 000	R 3 937 000
	Number of sites serviced						•
	Amount disbursed for completed serviced sites						R 0
	Number of housing units completed						
	Amount disbursed for housing units completed						R 0

2.4b People's Housing process	Number of beneficiaries approved		-	20	20	20	60
(Informal Settlement	Number of projects approved			1	1	1	
Upgrading)	Number of planned units approved			•	•	-	
10 0,	Number of properties transferred						
	Number of facilitation grants awarded						
	Number of establishment grants awarded			20	20	20	6
	Amount disbursed for facilitation			10	1	20	R
	Amount disbursed for establishment grants						R
	Number of sites serviced	1000	I				
	Amount disbursed for completed serviced sites	-011	ni-				R
	Number of housing units completed	T. Chi	7 1/3	Ē,			
	Amount disbursed for housing units completed		-	3			R
2.5 Informal Settlement	Number of housing units completed	4 670	828	908	869	804	3 40
Upgrading	Amount disbursed for housing units completed	R 266 219 000	R 49 709 000	R 54 472 000	R 52 165 000	R 48 214 000	R 204 560 00
	Number of planned sites (residential) approved	-1	De 6				
	Number of planned sites (other) approved	7					
	Number of sites completed with permanent services	227	455	1.202	1.240	1.160	4.15
	(phase 3)	327	455	1 200	1 340	1 160	4 15
	Amount disbursed for sites serviced under the sub-	R 0	R 13 269 000	R 16 869 000	R 19 000 000	R 21 495 000	R 70 633 00
	programme	-					
2.6a Consolidation Subsidies	Number of planned units approved	300	50	100	90	110	35
(Excluding Blocked Projects)	Number of beneficiaries approved	177	50	100	90	110	35
	Number of projects approved	-					
	Number of housing units completed	184		27	37		20
	Amount disbursed for completed houses	R 7 603 000	R 6 493 000	R 1 236 000	R 1 671 000		R 9 400 00
2.6b Consolidation Subsidies	Number of beneficiaries approved						
(Blocked Projects)	Number of housing units completed						
2.7a Emergency Housing	Number of projects approved for assistance to	2	- 10	6	ו מ	1	
Assistance (current	households needing temporary assistance	U		Ψ,			
commitments)	Number of sites serviced for assistance to households	100	The second	50	50	50	15
	needing temporary assistance		114				
	Amount disbursed for serviced sites completed for						-
	assistance to households needing temporary assistance						R
	Number of housing units completed for assistance to households needing temporary assistance	<b>4</b> 1	AL				
	Amount disbursed for housing units completed for assistance to households needing temporary assistance	441	15-				R
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	1	1			1	

İ	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			_				R 0
	whose existing shelter places them under threat		- 10	la s				K U
	Number of housing units completed for emergency	-	211	11/6				
	temporary assistance to households whose existing	_1	524		116	15		247
	shelter places them under threat		324	110		13		247
	Amount disbursed for housing units completed for				-			
	households for emergency temporary assistance to							
	households whose existing shelter places them		R 80 509	R 4 059 000	R 4 059 000	R 530 000		R 8 648 000
	under threat	-	A					
3 Social and Rental Housing		4	R 22 725	R 7 154 000	R 10 431 000	R 10 431 000	R 10 431 000	R 38 447 000
3.1 Institutional Subsidies.	Number of beneficiaries approved	1		3	346	346	459	1 154
	Number of projects approved				1			1
	Number of housing units completed	1				254	300	554
	Amount disbursed for Institutional Subsidies	#	R 20 882	R 6 554 000	R 9 831 000	R 9 831 000	R 9 831 000	R 36 047 000
	Number of projects approved under provincial		_	2				2
	corresponding vulnerable groups policy					4.7		_
	Number of housing units completed	2	32	2	2	10	2	7
	Number of beds delivered			10	10	10	10	P 2 400 000
3.2a Social Housing:	Value of units completed  Number of Social Housing Institutions approved for		R 1 843	R 600 000	R 600 000	R 600 000	R 600 000	R 2 400 000
operational support	Provisional Accreditation Grant		98	14	27	23	23	87
operational support	Amount disbursed for Provisional Accreditation			-1				
	Grants		1/		€,	0		R 0
	Number of Social Housing Institutions approved for							
	staff gear-up and General Capacity Building Grants			TU				-
		L						
	Amount disbursed for staff gear-up and General Capacity Building Grants	-						R 0
3.2b Social Housing: Capital	Number of projects approved excluding Informal			- 4				
Grants for rental housing	Settlement Upgrading		$\Delta$	TI				-
	Number of housing units completed excluding	ad	$\sim$	4 63	l .			
	Informal Settlement Upgrading		- 4					-
	Amount disbursed for completed housing units							
	constructed for social housing excluding Informal							R 0
	Settlement Upgrading	$\blacksquare$						
	Number of projects approved for Informal Settlement							-
•	Upgrading	1					İ	

1	Dr. 1. Cl. 1. 1. 1. 1. 1. 1. 1.					1	
	Number of housing units completed for Informal						-
	Settlement Upgrading						
	Amount disbursed for completed housing units						70.0
	constructed for social housing for Informal						R 0
3.3 Higher density individual	Settlement Upgrading  Number of beneficiaries approved for high density						
ownership	individual ownership excluding Informal Settlement						-
	Upgrading		-				
	Number of projects approved for high density	- 173	10.3				
	individual ownership excluding Informal Settlement	~2111	111/6	4			-
	Upgrading	101	- 11	1 1/4			
	Number of housing units completed for high density		9				
	individual excluding ownership Informal Settlement			'U.			-
	Upgrading						
	Amount disbursed for completed housing units						
	constructed for high density individual ownership	A		-			R 0
	excluding Informal Settlement Upgrading		Dan A				
	Number of beneficiaries approved for high density						
	individual for Informal Settlement Upgrading				27		-
	Number of high density individual ownership projects						
	approved for Informal Settlement Upgrading		-				
	approved for informal Settlement Opgrading	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					-
	Number of high density individual ownership housing				1		
	units completed for Informal Settlement Upgrading						
	units completed for informal settlement opgrading						-
	Amount disbursed for completed housing units						
	constructed for high density individual ownership						
	for excluding Informal Settlement Upgrading						R 0
	for excluding informal settlement opgrading		-1/				
3.4 Community residential	Number of beneficiaries approved	1//		•	0		-
units (CRU)	Number of units approved	V	70.7				-
	Number of units upgraded		110				-
	Number of units converted						-
	Number of units constructed						-
	Amount disbursed for community residential units			_			R 0
		K					ΚŪ
3.5 Backyard Rental	Number of projects approved						-
	Number of (on-site) sites serviced for backyard rental	<b>63</b> I					
to be finalised)	housing	,					-
	Amount disbursed for (on-site) serviced sites for						R 0
	backyard rental housing						KU
	Number of housing units completed for backyard						
	rental housing						
	Amount disbursed for housing units completed for						R 0
	backyard rental housing						

3.6 Housing Assistance to	Number of households affected						-
Households affected by death	Amount disbursed						R 0
4 Rural Housing		R 45 897 619	R 10 614 000	R 18 850 000	R 21 518 000	R 7 105 000	R 58 087 000
4.1 Farm Worker Housing	Number of projects approved						-
Assistance (policy to be	Number of beneficiaries approved						-
finalised)	Amount disbursed						R 0
4.2 Rural Housing: Communal	Number of beneficiaries approved	822	350	300	300	350	1 300
land rights	Number of projects approved						-
	Number of serviced sites improved or upgraded		- 1				-
	Amount disbursed for serviced sites		71-				R 0
	Number of housing units completed	2 141	403	330	239	104	1 076
	Amount disbursed for housing units completed	R 45 897 619	R 10 614 000	R 18 850 000	R 21 518 000	R 7 105 000	R 58 087 000
Fund Total	7.11	R 1 039 530 970	R 276 115 000	R 392 412 000	R 373 301 000	R 270 379 000	R 1 312 207 000

#### Baseline comments:

Notes: Check outer years and	. ~			_	
totals for each intervantion.					
Budget Summary	100			_ (3)	2009/2010
1 Financial Interventions					R 161 656 000
_				-	
2 Incremental Housing Programmes	7				R 1 054 017 000
3 Social and Rental Housing				The second second	R 38 447 000
4 Rural Housing					R 58 087 000
	47				
TOTAL BUDGET FUNDS				and the same of th	R 1 312 207 000
Value of funds in the Total derived from other s	sources (Land Affairs, p	rovincial funds, etc.)		6	
		- 1/		123	
TOTAL FUNDS BUDGETED FROM THE GR	ANT				R 1 312 207 000
PROVINCIAL GRANT ALLOCATION			- 4		R 1 313 378 000
			W		
BALANCE					-R 1 171 000



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2010/2011	2011/2012
R 179 734 380	R 215 616 190

417	429
417	429
R 25 000 000	R 27 000 000
200	235
200	235
200	235
200	235
R 3 000 000	R 4 000 000
1000000	14 000 000
2 000	2 000
R 750 000	R 500 000
250	300
R 4 000 000	R 3 000 000
1 296	1 667
R 35 000 000	R 45 000 000
3 000	3 200
R 20 000 000	R 25 000 000
-	



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2	3
R 20 000 000	R 30 000 000
R 10 000 000	R 10 000 000
11	5
R 47 959 380	R 54 086 190
32	40
16 000	20 000
R 12 000 000	R 15 000 000
D 25 000	D 20 000
R 25 000	R 30 000
D 4 000 555	D . 000
R 2 000 000	R 2 000 000 R 1 422 256 810
K 1 309 911 020	K 1 422 230 810
5 021	3 000



R 225 935 000	R 135 000 000
4 783	5 898
R 105 216 000	R 147 447 000
4 538	5 755
R 317 685 620	R 431 648 810
4 919	2 111
R 221 348 000	R 95 000 000
-	-
-	-
-	-
-	-
-	-
-	-
7 281	5 263
7 201	3 203
R 4 150 000	R 3 000 000
-	-
R 0	R 0
-	-
R 0	R 0

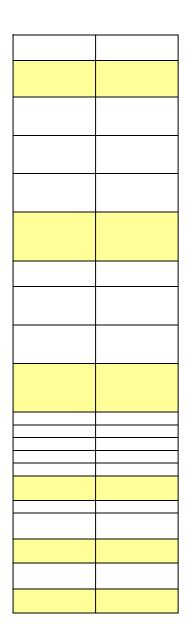


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4 343	5 202
R 304 000 000	R 390 161 000
4 333	6 731
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R 104 000 000	R 175 000 000
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686	1 000
R 24 000 000	R 45 000 000
R 44 000 000	R 80 000 000
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62	77
R 4 000 000	
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R 43 013 000	R 37 000 000
917	1 071
R 43 013 000	R 37 000 000
R 1 576 659 000	R 1 754 873 000

2010/2011	2011/2012
R 179 734 380	R 215 616 190
R 1 309 911 620	R 1 422 256 810
R 44 000 000	R 80 000 000
R 43 013 000	R 37 000 000
R 1 576 659 000	R 1 754 873 000
R 1 598 646 000	R 1 802 873 000
-R 1 598 646 000	-R 1 802 873 000



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<b>Grant Profile</b>									
<b>Grant Goal</b>									
5 1 6 1 6 11						.: 11 1 6			
To provide for the facility hrough the Division of I	itation of a sustainable housing develops  Revenue Act	nent process by layi	ng down general p	rinciples applicable t	o housing developme	ent in all spheres of	government		
Though the Bivision of	The vende 1 lett								
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Impact						I	I		-
o promote the achieve	ment of a non racial, integrated society	hrough the develop	ment of integrated	 sustainable human se	 ettlements and quality	v housing			
o promote the demever	ment of a non-racial, integrated society	in ough the develop	ment of integrated	sustainable mainain se	ottiements und quarty	y nousing.			
<b>Grant Purpose</b>					1				
pose a pose					an h	10.			<del>                                     </del>
o finance the implement	ntation of National Housing Programme	s, for the creation o	f sustainable huma	n settlements.		107			
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							3		
Outcomes			0						
Outcomes			46	~		-	3		
			0.						
Grant outcomes	Performance indicator	Baseline			Target		_		
-			Q1	Q2	07/08 Q3	04	Total		
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	The M&E system identifies 61				. 1				
	Outcome indicators and 10 Impact indicators.			.0					
-	marcators.	1		70. 3	A 7				
1						<b>A</b>	_		
					AH!		-		
Additional baseline					SH		-		
1.4.1 Informa	al 1.4.1 Number and Rand value or	f			SH		-		
1.4.1 Informa	d informal settlement upgraded.	£			SH		-		
1.4.1 Informa settlements upgraded	d informal settlement upgraded.				SH		-		
1.4.1 Informa settlements upgraded in terms of the -Sub	d informal settlement upgraded.	f			SH		-		
1.4.1 Informa settlements upgraded in terms of the -Sub	d informal settlement upgraded.				SH		-		
1.4.1 Informa settlements upgraded in terms of the -Sub	d informal settlement upgraded.	f			SH				
1.4.1 Informa settlements upgraded in terms of the -Sub	d informal settlement upgraded.				SH				
1.4.1 Informa settlements upgraded in terms of the -Sub programme.	d informal settlement upgraded.	f			SH				
1.4.1 Informa settlements upgraded in terms of the -Sub	d informal settlement upgraded.				SH				
1.4.1 Informa settlements upgraded in terms of the -Sub programme.	d informal settlement upgraded.				SH				

						2010/2011	2011/2012				
-			Q1	Q2	2009/2010 Q3	Q4	Total	2010/2011	2011/2012		
1 Financial Interventi	ions	R 0	R 4 776 342	R 21 327 096	R 41 956 457	R 17 198 901	R 85 258 796	R 0	R 0		
	Number of beneficiaries approved	20	201770012	IX 21 027 070	11 11 100 101	14 17 150 501	-	11 0	20		
	Number of new housing units										
· ·	completed & transferred						-				1
linked	Number of secondary housing units										<u> </u>
	transferred						-				1
	Subsidy amount paid						R 0				<del></del>
1.1b Individual	Number of beneficiaries approved			50	50		100				<del></del>
				30	30		100				<del></del>
-	Number of properties transferred			D 4 524 500	D 42 524 500		D 26 465 000				<del></del>
	Subsidy amount paid			R 2 732 500	R 23 732 500		R 26 465 000				<del>                                     </del>
_	Number of beneficiaries approved			50			50				<del></del>
	Number of properties transferred						-				<u> </u>
Subsidies (R3 501 - R7 000)	Number of mortgage bonds registered						-				
	Number of housing units completed				an h	i a	-				
	Subsidy amount paid			R 2 869 125	Cr	CO.X	R 2 869 125				
1.2b Housing Finance				CAL		(0					Ī
Linked Individual	approved			2),		<b>1</b>	-				
	Number of planned units approved for affordable beneficiaries						-				
- -	Number of mortgage bonds registered for affordable beneficiaries		14				0				
	Average quantum of mortgage bonds		7				Ĉ.				
	Number of housing units completed for affordable beneficiaries		30	~		/	Ч				
	Amount disbursed for affordable beneficiaries		0.				R 0				
1.3 Relocation	Number of beneficiaries approved		150		300	200	650				
Assistance	Amount paid to Servcon						R 0				
	Amount paid to financial institutions				R 4 500 000	R 3 000 000	R 7 500 000				
1.4 Enhanced	Number of properties transferred		100	400	600	400	1 500				
Extended Discount	Amount discounted		100	100	7 77	100	1 300				
Benefit Scheme	Amount paid on transfer fees		R 85 500	R 342 000		R 342 000	R 1 282 500				
1.5 State Asset	Number of rental stock units		K 05 500	K 342 000	K 513 000	K 342 000	K 1 202 500				
Maintenance	maintained						-				
Programme	Number of maintenance contracts										
	completed for rental stock						-				1
	Amount disbursed for holding costs										
	& maintenance for rental units						R 0				
1.6a Rectification of	Number of projects approved						_				
RDP Stock 1994-	Number of housing units rectified				50		50				
2002	Amount spent on rectification				R 1 683 465		R 1 683 465				
	Number of projects approved				K 1 005 405		K 1 005 405				
	Number of housing units rectified						-				
1994)	Amount spent on rectification						R 0				_
· · · · · · · · · · · · · · · · · · ·							K U				_
	Number of projects and type						_				1
Economic Facilities	completed in Greenfield areas										

	Amount of funding disbursed for									
	completed projects in Greenfield					R 0				
	areas					K U				
Н	Number of projects and type									
	completed in existing projects		2	1		3				
H	Amount of funding disbursed in		<b>7.4.</b>	7.4.000.000		<b>5.4.5</b> 00.000				
	existing projects		R 1 500 000	R 1 000 000		R 2 500 000				
П	Number of projects and type									
	completed in informal settlements					-				
П	Amount of funding disbursed in					D 0				
	informal settlements					R 0				
1.8 Accreditation of	Number of accreditation business									
Municipalities	plans completed					•				
	Number of municipalities accredited									
	at level 1					_				
	Number of municipalities accredited			- 1						
	at level 2			an h	i -	_				
	Number of municipalities accredited		AG	CY I	12x					
	at level 3		64/1-			_			38865	5829.75
	Amount disbursed for accreditation				~~.	R 0				
	of municipalities		*O*			K 0				
1.9 Accredited	Number of programmes approved and									
_	funded under the accreditation of	~				-				
& 2): programmes to	municipalities	14				2				
be approved and	Amount disbursed for programmes	1				-				
funded	approved and funded under					R 0				
	accreditation of municipalities					47				
1.10 Operational	Number of contracts under	9	-		4	h		-		
Capital Budget	Operational Capital Budget	C/D				-				
Capital Budget	Amount paid iro the Operational	,								
	Capital Budget allocated in									
	accordance with programme	R 1 000 000	R 1 000 000	R 1 500 000	R 1 703 513	R 5 203 513				
	moortumiee with programme			ח						
1.11 Unblocking of				* 1	,					
blocked projects	Number of projects approved to be		6							
	unblocked		4	7 4		-				
	Number of units represented by			100	1	100				
	projects approved to be unblocked		4	100		100				
	Amount disbursed for projects			D 5 730 715		D 5 700 715				
	approved for unblocking			R 5 720 715		R 5 720 715				
1.12 NHBRC	Number of projects in principle									
enrolment (related to		 				-				
grant)	Number of projects enrolled					-				
	Number of houses enrolled	3 200	2 500	2 000	1 000	8 700				
	Amount disbursed for NHBRC	R 3 690 842	R 2 883 471	R 2 306 777	R 1 153 388	R 10 034 478				
	enrolment fees	K 5 070 042	K 2 003 4/1	R 2 300 111	K 1 133 300	K 10 034 4/0				
1.13a Land parcels	Number of land parcels procured					-				
procured (IHAHSD	Hectares of land parcels procured					-				
	Amount paid for land parcels		R 10 000 000		R 10 000 000	R 20 000 000				
11017	procured		22 20 000 000		22 20 000 000	22 20 000 000				
1.13b Land parcels	Number of land parcels procured					-				
procured (Other	Hectares of land parcels procured					-				

funding)	Amount paid for land parcels procured										
	Number of chapters compiled						-				
- 1.14 Housing chapters of IDP's	Amount paid for chapters compiled				R 1 000 000	R 1 000 000	R 2 000 000				
2 Incremental Housin	g Programmes	R 0	R 36 062 640	R 22 539 150	R 22 539 150	R 9 691 835	R 90 832 775	R 0	R 0		
	Number of beneficiaries approved						-				
	Number of sites serviced						-				
commitments	Number of housing units completed						-				
approved up to	Number of properties transferred						-				
31/03/07): Excluding blocked projects							R 0				
	Amount disbursed for housing units						R 0				
2.1b Project Linked	Number of sites serviced						_				
	Number of housing units completed		800	500	500	215	2 015		<del> </del>		
commitments	Number of properties transferred		000	300	- D	213	2 013				
approved up to	Amount disbursed for housing			* 6		104					
	units			1410		70'	R 0				
2.2a Integrated Residential	Number of projects approved		106			30	106				
	Number of planned sites (Residential)			-	à.		_				
•	Number of planned sites (Other)										
Planning and Services	approved		-				60				
(excluding Informal	Number of sites serviced		1 000	7 000	500	1 000	9 500				
Settlements)	Amount disbursed for completed										
	serviced sites		R 36 062 640	R 22 539 150	R 22 539 150	R 9 691 835	R 90 832 775				
	Number of projects approved		0	ž			Ч				
	Number of beneficiaries approved		U.			/	-				
Programme: Phase 2:	Number of housing units completed										
Top Structure	Amount disbursed for housing						7				
Construction	units completed  Number of projects approved						D RO				
Residential					* 1		-				
	Number of beneficiaries approved						-				
Programme: Phase 4:	Number of housing units completed				7 7		-				
Top Structure Construction:	Amount disbursed for housing units completed						R 0				
	Number of sites serviced						-				
Process : Current							-				
commitments (Excluding blocked	Amount disbursed for completed serviced sites						R 0				
projects)	Number of housing units completed						-				
	Amount disbursed for completed housing units						R 0				
Process : Current	Number of sites serviced						-				
(Rlocked projects)	Number of housing units completed						_				
	Number of projects approved						_				
Informal Settlement	Number of beneficiaries approved								1		<del> </del>
Upgrading)	Number of planned units approved						-		<del> </del>		
	Number of properties transferred						-		<del> </del>	-	-
1	rvumber of properties transferred						-				

Number of calibration grants sownfeel  Ammunt disburred for feelitation  Ammunt disburred for general sownfeel  Ammunt disburred for sownfeel  Ammunt disburred for bouning  Ammunt disburred for bouning  Ammunt disburred for bouning  Number of colorations approved  Number of sownfeel sownfeel  Number of sownfeel  Number of sownfeel  Ammunt disburred for bouning  Ammunt disburred for feelitation  R 0  Ammunt disburred for general sownfeel  Nimber of sownfeel  Ammunt disburred for feelitation  R 0  Ammunt disburred for feelitation  R 0  Ammunt disburred for completed  Ammunt disburred for bouning  Ammunt disburred for bouning  Ammunt disburred for bouning  Ammunt disburred for feelitation  Number of sownfeel  Ammunt disburred for bouning  Ammunt disburred for sownfeel  Ammunt disburred for bouning  Ammunt disburred for for bouning  Ammunt disburred for for bouning  Ammunt disburred for for bouning  Ammunt disburred for for bouning  Ammunt disburred for for bouning  Ammunt disburred for for bouning  Ammunt disburred for for bouning  Ammunt disburred for for bouning  Ammunt disburred for for bouning  Ammunt disburred for for bouning  Ammunt disburred for for bouning  Ammunt disburred for for bouning  Ammunt disburre	-								 	
Amount disbursed for facilitation  Amount disbursed for facilitation  Amount disbursed for facilitation  Amount disbursed for completed  Account disbursed for completed  Account disbursed for completed  Account disbursed for completed  Account disbursed for facilitation  Amount disbursed for facilitation  Sunder of facilitation  Sunder of facilitation  Sunder of facilitation  Sunder of facilitation  Amount disbursed for facilitation  Anount disbursed for facilitation		Number of facilitation grants awarded					-			
Amount disbursed for facilitation  Amount disbursed for fore establishment grants  Annound risbursed for completed excepted for completed excepted for the state of the state							-			
Statistical process (as processed)   Statistical processes (as a service)   Statistical process (as processes (as a service)   Statistical process (as processes (as a service)   Statistical process (as processes (as a service)   Statistical process (as a service)   St	Н									
Number of beneating bases reviewed processes (informal participation of pa	Н						R 0			
Amount disbursed for completed exercised sites completed Number of housing units completed Number of housing	H									
servicet sites Namber of bousing units completed Amount disbursed for housing units completed Amount disbursed for housing units completed Strittenst Upgrading Namber of positic supproved Namber of positic supproved Namber of positic supproved Namber of positic supproved Namber of positic supproved Namber of positic supproved Namber of positic supproved Namber of positic supproved Namber of positic supproved Namber of positic supproved Namber of positic supproved Namber of positic supproved Namber of positic supproved Amount disbursed for facilitation Re Amount disbursed for facilitation Namber of housing units completed Amount disbursed for facilitation Re Amount disbursed for facilitation Re Amount disbursed for facilitation Re Amount disbursed for facilitation Re Amount disbursed for facilitation Re Amount disbursed for facilitation Re Amount disbursed for facilitation Re Amount disbursed for facilitation Re Amount disbursed for facilitation Re Amount disbursed for housing Re Re Re Re Re Re Re Re Re Re Re Re Re	$\square$						-			
Amount disbursed for lossing units completed  Amount disbursed for lossing units completed  Amount disbursed for lossing largeoved  Number of projects approved  Number of projects upproved  Amount disbursed for facilitation  R 0  Amount disbursed for establishment grants  Number of sites serviced  Amount disbursed for completed  Number of browing units completed  Number of browing units completed  Number of browing units completed  Number of browing units completed  Number of browing units completed  Number of projects upproved  Number of projects upproved  Amount disbursed for browing units completed  Number of projects upproved  Number of projects (place 3)  Amount disbursed for sites serviced upproved  Number of projects (place 3)  Amount disbursed for sites serviced upproved  Number of projects (place 3)  Amount disbursed for sites serviced upproved  Number of projects (place 3)  Amount disbursed for sites serviced upproved  Number of projects approved  Number of fromeficiars approved  Number of fromeficiars approved		serviced sites					R 0			
Lib People's Housing Number of periodicaires approved more see, (informal Section of the Complete of the Compl							-			
2.45 People's Housers							R 0			
Settlement   Number of projects approved					,		-			
Number of planned units approved   Number of properties tumneferred   Number of facilitation grants awarded   Number of facilitation   R 0   Number of sets serviced   R 0   Number of bousing units completed   R 0   Number of planned sites (rother) approved   Number of planned sites (rother) approved   R 0   Number of planned sites (rother) approved   R 0   Number of planned sites serviced under the sub-programme   R 0   Number of planned sites serviced under the sub-programme   R 0   Number of planned sites serviced under the sub-programme   R 0   Number of planned sites serviced under the sub-programme   R 0   Number of planned sites serviced under the sub-programme   R 0   Number of planned sites serviced under the sub-programme   R 0   Number of bousing units completed   R 0   Number of bousing units approved   Number of bousing units approved   Number of bousing uni	1 1*	Number of projects approved			an h	2	_			
Number of properties transferred Number of studilishment grants owneded Number of studilishment grants owneded Amount disbursed for facilitation Amount disbursed for facilitation Amount disbursed for secondary of the studies of the				+ /*			-			
Number of facilitation grants awarded  Number of establishment grants awarded  Amount disbursed for facilitation  R 0  Amount disbursed for selfitation  Amount disbursed for selfitation  R 0  Amount disbursed for selfitation  Amount disbursed for completed  Number of sites serviced  Amount disbursed for completed  Number of housing units completed  Number of bousing units completed  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of sites completed with permanent services (plane 3)  Amount disbursed for bousing  units completed with permanent services (plane 3)  Amount disbursed or sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Amount disbursed for empleted approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  Number of planed sites (esidential) approved  N						'U'	-			
Number of establishment grants awarded Amount disbursed for facilitation Ro Ro Ro Ro Ro Ro Ro Ro Ro Ro Ro Ro Ro	H					.0.	-			
awarded Amount disbursed for facilitation R 0  Amount disbursed for establishment grants  Number of sites serviced R 0  Amount disbursed for completed R 0  Amount disbursed for completed R 0  Amount disbursed for completed R 0  Amount disbursed for bousing units completed R 0  Amount disbursed for bousing units completed R 0  Amount disbursed for bousing units completed R 0  Amount disbursed for bousing units completed R 0  Amount disbursed for bousing units completed R 0  Amount disbursed for bousing units completed R 0  Amount disbursed for bousing units completed R 0  Amount disbursed for bousing units completed R 0  Amount disbursed for bousing units completed R 0  Amount disbursed for bousing units completed R 0  Amount disbursed for bousing units completed R 0  Amount disbursed for bousing units completed R 0  Amount disbursed for bousing units completed R 0  Amount disbursed for bousing units completed R 0  Amount disbursed for bousing units completed R 0  Amount disbursed for com		-				7	-			
Amount disbursed for establishment grants Number of sites serviced Amount disbursed for completed Number of plausing units completed Number of plausing units completed Number of plausing units completed Number of plausing units completed Number of plausing units completed Number of plausing units completed Number of plausing distes (residential) Approved Number of plauned sites (residential) Approved Number of sites completed with permanent services (plause 3) Amount disbursed for sites serviced under the sub-programme R0  2.5 Informal R0  Number of sites completed with permanent services (plause 3) Amount disbursed for sites serviced under the sub-programme R0  Number of plaused sites (residential) Amount disbursed for sites serviced under the sub-programme R0  Number of plaused sites (sites serviced Number of plaused sites serviced Number of plaused sites serviced Number of plaused sites serviced Number of posities serviced Number of posities serviced Number of posities serviced Number of projects approved Number of Posities in the sub-programme Number of projects approved Number of profects approved Nu				9		1	-			
establishment grants Number of sites serviced Amount disbursed for completed Number of housing units completed Amount disbursed for housing units completed Number of housing units completed Number of housing units completed Number of housing units completed Number of housing units completed Number of planned sites (residential) approved Number of planned sites (residential) approved Number of sites completed with permanent services (phase 3) Amount disbursed for housing units completed Number of sites completed with permanent services (phase 3) Amount disbursed for sites serviced under the sub-programme Ro  2.6a Consolidation Subsidies (Excluding Blocked Projects) Ro  Number of foreone dead with Number of housing units completed with Number of housing units completed with permanent services (phase 3) Amount disbursed for sites serviced under the sub-programme Ro  Number of housing units completed with permanent with the number of housing units completed with permanent with the number of housing units completed with permanent with the number of housing units completed with permanent with the nu		Amount disbursed for facilitation	7.	7		1	R 0			
Number of planned sites (cotter)   Amount disbursed for completed   R 0   R	П	Amount disbursed for					D.0			
Number of sites serviced Amount disbursed for completed Number of housing units completed Number of housing units completed 2.5 Informal Settlement Upgrading Number of housing units completed Number of housing units completed Number of planned sites (residential) approved Number of planned sites (other) Amount disbursed for housing units completed Number of planned sites (other) Approved Number of sites completed with Permanent services (plase 3) Amount disbursed for sites serviced under the sub-programme R0  2.6a Consolidation Subsidies (Excluding Blockel Projects) Number of planned units approved Number of planned units approved Number of planned units approved Number of planned units approved Number of planned units approved Number of planned units approved Number of planned units approved Number of planned units approved Number of planned units approved Number of planned units approved Number of planned units approved Number of planned units approved Number of planned units approved Number of projects approved Number of projects approved Number of projects approved Number of projects approved Number of beneficiaries approved			-				RO			
Amount disbursed for completed Number of housing units completed Amount disbursed for housing units completed Number of housing units completed Settlement Upgrading Amount disbursed for housing units completed Number of housing units completed Number of planned sites (residential) approved Number of planned sites (residential) approved Number of sites completed with permanent services (plase 3) Amount disbursed for housing units completed Number of sites (residential) approved Number of planned sites (other) approved Number of sites serviced under the sub-programme  2.6a Consolidation Subsidies (Excluding Blocked Projects) Blocked Projects Number of beneficiaries approved Number of housing units completed Number of planned units approved Number of housing units completed Number			0				-			
Number of housing units completed   Number of housing units completed   Number of housing units completed   Number of housing units completed   Number of housing units completed   Number of housing units completed   Number of housing units completed   Number of planned sites (residential) approved   Number of planned sites (other) approved   Number of planned sites (other) approved   Number of planned sites (other)   Number of planned sites (other)   Number of planned services (phase 3)   Number of planned units approved   Number of planned units completed   Number of pousing units completed   Number of bousing units completed   Number of bou	Н			2			RO			
Amount disbursed for housing units completed  2.5 Informal Settlement Upgrading  Amount disbursed for housing units completed  Amount disbursed for housing units completed  R 0  R 0  R 0  R 0  R 0  R 0  R 0  R			U.							
Settlement Upgrading   Settlement Upgrading	H									
Settlement Upgrading Amount disbursed for housing units completed Number of planned sites (residential) approved Number of planned sites (other) approved Number of sites completed with permanent services (phase 3) Amount disbursed for sites serviced under the sub-programme  2.6a Consolidation Subsidies (Excluding Blocked Projects) Number of beneficiaries approved Number of porjects approved Number of projects approved Number of beneficiaries approved		units completed					R 0			
Number of planned sites (residential) approved   Number of planned sites (other) approved   Number of planned sites (other) approved   Number of sites completed with permanent services (phase 3)   Number of sites serviced under the sub-programme   Number of planned units approved   Number of projects approved   Number of projects approved   Number of planned units completed   Number of planned units completed   Number of projects approved   Number of planned units completed   Number of planned units completed   Number of projects approved   Number of planned units completed   Number of planned units completed   Number of planned units approved   Number of projects approved   Number of planned units completed   Number of planned units approved   Number of planned units appro					n					
approved Number of planned sites (other) approved Number of sites completed with permanent services (phase 3)  Amount disbursed for sites serviced under the sub-programme  2.6a Consolidation Subsidies (Excluding Blocked Projects) Number of beneficiaries approved Number of housing units completed Number of housing units completed Number of beneficiaries approved Number of bousing units completed Number of beneficiaries approved Number of bousing units completed Number of bousing units completed Number of beneficiaries approved Number of bousing units completed Number of boneficiaries approved				C		•	R 0			
Number of planned sites (other) approved Number of sites completed with permanent services (phase 3)  Amount disbursed for sites serviced under the sub-programme  2.6a Consolidation Subsidies (Excluding Blocked Projects)  Number of planned units approved Number of pojects approved Number of bousing units completed Amount disbursed for completed houses  2.6b Consolidation Number of beneficiaries approved Number of housing units completed R0 Number of beneficiaries approved Number of bousing units completed R0 Number of bousing units completed R0 Number of beneficiaries approved Number of housing units completed R0 Number of beneficiaries approved Number of bousing units completed R0 Number of beneficiaries approved				0	L L	Y	-			
Number of sites completed with permanent services (phase 3)  Amount disbursed for sites serviced under the sub-programme  2.6a Consolidation Subsidies (Excluding Blocked Projects)  Number of planned units approved  Number of beneficiaries approved  Number of projects approved  Number of projects approved  Number of housing units completed Nounder of housing units completed houses  2.6b Consolidation  Number of sites completed with permanent services (phase 3)  Re o	П	Number of planned sites (other)			4111		_			
Amount disbursed for sites serviced under the sub-programme  2.6a Consolidation Subsidies (Excluding Blocked Projects)  Number of beneficiaries approved Number of projects approved Number of bousing units completed Number of	П	Number of sites completed with					-			
Location   Location	H									
Subsidies (Excluding Blocked Projects)  Number of beneficiaries approved Number of projects approved Number of housing units completed Number of housing units completed Number of beneficiaries approved R0  2.6b Consolidation Number of beneficiaries approved Number of beneficiaries approved							R 0			
Blocked Projects) Number of beneficiaries approved Number of projects approved Number of housing units completed Number of beneficiaries approved  Amount disbursed for completed houses  2.6b Consolidation Number of beneficiaries approved		Number of planned units approved					-			
Number of projects approved Number of housing units completed Amount disbursed for completed houses  2.6b Consolidation Number of projects approved  R 0  R 0		Number of beneficiaries approved								
Number of housing units completed Amount disbursed for completed houses  2.6b Consolidation Number of beneficiaries approved							-			
Amount disbursed for completed houses  2.6b Consolidation  Number of beneficiaries approved  Number of beneficiaries approved	H						-			
houses  2.6b Consolidation Number of beneficiaries approved	H						-			
		houses					R 0			
		Number of beneficiaries approved					-			

Projects)	Number of housing units completed						-				
2.7a Emergency	Number of projects approved for									1	
Housing Assistance	assistance to households needing						_				
(current	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				
	assistance										
H	Number of housing units completed										
	for assistance to households needing						_				
	temporary assistance										
H	Amount disbursed for housing										
	units completed for assistance to										
	households needing temporary				an h	2 -	R 0				
	assistance			* C	a 11	1.04					
2.7b Emergency	Number of beneficiaries approved for			CAL		40				1	
Housing Assistance	emergency temporary assistance to					.0					
(planned projects -	households whose existing shelter			10°		· //	_				
possible disaster area)	places them under threat			_	b .	-					
						. A					
	Number of projects approved for		**				7				
	emergency temporary assistance to		4								
	households whose existing shelter						3				
	places them under threat		7 (				$\circ$				
H	Number of sites serviced for		0	A-2			-			1	
	emergency temporary assistance to		10								
	households whose existing shelter		9			/					
	places them under threat						7				
Ħ	<b>Amount disbursed for serviced sites</b>						7)				
	completed for emergency					,					
	temporary assistance to households						D 0				
	whose existing shelter places them				1		R 0				
	under threat			.0							
					7 7						
	Number of housing units completed			1	7 1						
	for emergency temporary assistance				A TT 4						
	to households whose existing shelter						-				
	places them under threat										
	Amount disbursed for housing										
	units completed for households for										
	emergency temporary assistance to						R 0				
	households whose existing shelter						24 0				
	places them under threat										
2 Social and Daytel	Haveing	D.O	D.A	D.A	D.A	D.A	D.A	D-0	D-0		
3 Social and Rental l	Number of beneficiaries approved	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	-	
Subsidies.	Number of projects approved						-				
Buosities.	Number of housing units completed						-			-	
H	Amount disbursed for Institutional						-				
	Amount disbursed for Institutional Subsidies						R 0				
	Substutes										

	T						1		1
	Number of projects approved under								
	provincial corresponding vulnerable					-			
	groups policy								
H	Number of housing units completed					_			
H						_			
Н	Number of beds delivered					-			
	Value of units completed					R 0			
3.2a Social Housing:	Number of Social Housing								
operational support	Institutions approved for Provisional					-			
	Accreditation Grant								
H	Amount disbursed for Provisional								
						D 0			
	Accreditation Grants					R 0			
	Number of Social Housing								
	Institutions approved for staff gear-up								
	and General Capacity Building Grants					-			
H	A			an h	2				
	Amount disbursed for staff gear-up			a = n	0.4				
	and General Capacity Building			Cr I	10 X	R 0			
	Grants				10				
3.2b Social Housing:	Number of projects approved		7.11						
Capital Grants for	excluding Informal Settlement		10		· //	_			
rental housing	Upgrading			A.		•			
					à				
	Number of housing units completed	7			W.	60			
	excluding Informal Settlement	100				9			
	Upgrading					-			
	Amount disbursed for completed	J				),			
	housing units constructed for social								
	housing excluding Informal					R 0			
	Settlement Upgrading								
	Settlement Opgrading	C/C	6			Annual of			
H	Name to a financia et a company d'fan								
	Number of projects approved for								
	Informal Settlement Upgrading					7)			
	Number of housing units completed								
	for Informal Settlement Upgrading			- 11	)	-			
	Amount disbursed for completed								
	housing units constructed for social		C						
						R 0			
	housing for Informal Settlement		7	$\Lambda$ TT $\Lambda$		ΚU			
	Upgrading								
				7 44 5					
3.3 Higher density	Number of beneficiaries approved for								
individual ownership	high density individual ownership								
	excluding Informal Settlement					-			
	Upgrading								
	Number of projects approved for								
	high density individual ownership								
	excluding Informal Settlement								
	Upgrading								
П	Number of housing units completed								
	for high density individual excluding								
	ownership Informal Settlement					-			
1.1	Upgrading								

T	Amount disbursed for completed										
	housing units constructed for high										
	density individual ownership						R 0				
							K U				
	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										
	Amount disbursed for completed										
	housing units constructed for high					_					
	density individual ownership for				an h	i -	D A				
	excluding Informal Settlement			: C	Chi II	154	R 0				
	Upgrading			cric		(0					
						.0					
3.4 Community	Number of beneficiaries approved			<b>70</b> -		- 7	-				
	Number of units approved	İ		-							
	Number of units upgraded			0/							
	Number of units converted		-				07				
1	Number of units constructed		1/2								
-	Amount disbursed for community						R 0				<u> </u>
3.5 Backyard Rental	Number of projects approved		_				A U				
	Number of (on-site) sites serviced for		0				-				
	Amount disbursed for (on-site)		0	-			3				-
- '			C/C				R 0				
	serviced sites for backyard rental		-				K U				
	housing										-
	Number of housing units completed					. (	<b>D</b> -				
	for backyard rental housing						_				
	Amount disbursed for housing				- 11		7.0				
	units completed for backyard				· ·		R 0				
	rental housing										
~ .	Number of households affected			43.	7 1		-				
	Amount disbursed						R 0			<u> </u>	
4 Rural Housing	N. I. C.	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	<u> </u>	1
	Number of projects approved						-				
	Number of beneficiaries approved						-				
(policy to be	Amount disbursed						R 0				1
	Number of beneficiaries approved						-				
	Number of projects approved						-				
	Number of serviced sites improved or	$\overline{}$									
	upgraded		l				-				
7	Amount disbursed for serviced sites						R 0				
_							RU				
	Number of housing units completed						-				
	Amount disbursed for housing						R 0				
	units completed	D.O	D 40 020 002	D 42.000.040	D (4.405.605	D 27 000 527		<b>D</b> 0	D 0		-
Fund Total		R 0	R 40 838 982	R 43 866 246	R 64 495 607	K 26 890 736	R 176 091 571	R 0	R 0		
D 1'											
Baseline comments:											<u> </u>

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Notes: Check outer						
years and totals for each						
intervantion.						
Budget Summary		2009/2010	2010/2011	2011/2012		
1 Financial Interventions		R 85 258 796	R 0	R 0		
1 I manetal Intel ventions		K 05 250 170	K U	IX U		
2 Incremental Housing Programmes		R 90 832 775	D O	D 0		1
2 Incremental Housing Frogrammes		K 90 832 115	R 0	R 0		
			77.0	77.0		-
3 Social and Rental Housing		R 0	R 0	R 0		
4 Rural Housing		R 0	R 0	R 0		
TOTAL BUDGET FUNDS		R 176 091 571	R 0	R 0		
Value of funds in the Total derived from other sources (Land Affairs, prov	vincial funds, etc.)					
TOTAL FUNDS BUDGETED FROM THE GRANT	- 20 Nis.					1
TOTAL TORDS DODGLIED FROM THE GRANT	100 11/SX					1
DROVINCIAL CRANT ALLOCATION	100					+
PROVINCIAL GRANT ALLOCATION	K/1, 10,					
DAY ANGE						
BALANCE	'0' '	R 0	R 0	R 0		
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R 156 431 625	R 156 431 625



Grant Profile									
1 ~ ~									
1 Grant Goal		1							
provide for the facilitation of a sus	tainable housing development process by laying	down general principles a	applicable to housing d	levelopment in all sph	eres of government thro	ugh the Division of R	evenue Act.		
		, 8 } }	77		8	-9			
2 Impact									
			_	_ 1					
promote the achievement of a non	racial, integrated society through the developme	ent of integrated sustainabl	le human settlements a	and quality housing.	1/-				
		*	COL	1 1 1 1	1124				
2 C 4 D		4.46							
3 Grant Purpose		16.4	*		(	,			
finance the implementation of Nati	ional Housing Programmes, for the creation of	sustainable human settleme	ents.						
		10"							
		_	- 1						
			0/		- 1				
				/		_ 0			
4 Outcomes		į.		-					
						- 6	<u> </u>		
Grant outcomes	Performance indicator	Baseline			Target		. /		
Grant outcomes	Terrormance indicator	Buscinc	1		07/08	-	_		
	1.0		Q1	Q2	Q3	Q4	Total		
	The M&E system identifies 61 Outcome				_	-			
	indicators and 10 Impact indicators.								
Additional baseline comments:						$\sigma$			
			- 17			ė			
				-					
		_			<b>V</b>				
		_			_				
5 O						_			
5 Outputs			7						
				TI					
Grant outputs	Performance indicator	Baseline			2009/2010	Target			1
			Q1	Q2	Q3	Q4	Total	2010/2011	2011/2012
1 Financial Interventions		R 185 646 000	R 106 072 594	R 106 072 594	R 106 072 594	R 107 872 594	R 426 090 376	R 125 000 000	R 71 500 000
1.1a Individual Housing	Number of beneficiaries approved	28	7	7	7	7	28	28	28
Subsidies (R0 - R3 500) Credit linked	t Number of new housing units completed & transferred	28	7	7	7	7	28	28	28
	Number of secondary housing units		_	_					
	transferred	0	0	0	0	0	0	0	0
1 16 Yealings 177	Subsidy amount paid	R 1 000 000	R 250 000	R 250 000	R 250 000	R 250 000	R 1 000 000	R 1 000 000	R 1 000 000
1.1b Individual Housing	Number of beneficiaries approved	140	35	35	35	35	140	140	140

Subsidies (R0 - R3 500) Non-	Number of properties transferred	140	35	35	35	35	140	140	140
credit linked	Subsidy amount paid	R 5 000 000	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 5 000 000	R 5 000 000	R 500 000
1.2a Housing Finance Linked	Number of beneficiaries approved	16000	625	625	625	625	2 500	625	625
Individual Subsidies (R3 501 -	Number of properties transferred	16000	625	625	625	625	2 500	625	625
R7 000)	Number of mortgage bonds registered	16000	625	625	625	625	2 500	625	625
	Number of housing units completed	16000	625	625	625	625	2 500	625	625
	Subsidy amount paid	R 100 000 000	R 12 500 000	R 50 000 000	R 55 000 000	R 6 000 000			
1.2b Housing Finance Linked	Total number of planned units approved						-		
Individual Subsidies :	Number of planned units approved for								
Inclusionary Housing	affordable beneficiaries						-		
	Number of mortgage bonds registered for			- 10					
	affordable beneficiaries		- 1		n 3		-		
	Average quantum of mortgage bonds	4	0.73		1/0.				
	Number of housing units completed for	P.,	CACA	-					
	affordable beneficiaries				COL		-		
	Amount disbursed for affordable	6.4			- 6/				
	beneficiaries	7.7	R 0	R 0	R 0	R 0	R 0		
1.3 Relocation Assistance	Number of beneficiaries approved		500	500	500	500	2 000		1
Teloculon 1 issistance	Amount paid to Servon	R 0	300	R 0	R 0	R 0	R 0	R 0	R 0
<del> </del>	Amount paid to financial institutions	R 0	R 10 241 594	R 10 241 594	R 10 241 594	R 10 241 594	R 40 966 376	R O	R O
1.4 Enhanced Extended	Number of properties transferred	K 0	10 241 374	K 10 241 374	K 10 241 374	10 247 374	K 40 700 370	N.V	I V
Discount Benefit Scheme	Amount discounted		R O	R 0	R 0	R 0	R 0	0	0
Discount Benefit Benefit	Amount paid on transfer fees	R 24 000 000	R O	R O	R O	R O	R 0	R 0	R 0
1.5 State Asset Maintenance	Number of rental stock units maintained	R 24 000 000	K U	K U	K U	RU	K U	K U	K U
Programme		-		_		- 0			
Programme	Number of maintenance contracts completed for rental stock					-			
						-			
	Amount disbursed for holding costs &	R 29 091 000	R 17 750 000	R 17 750 000	R 17 750 000	R 17 750 000	R 71 000 000	R 2 000 000	R 2 000 000
1.6a Rectification of RDP	Maintenance for rental units  Number of projects approved								
Stock 1994-2002	Number of housing units rectified			-		-			
Stock 1994-2002	Amount spent on rectification						D.O.		
1.6b Rectification of housing			_				R 0		
Stock (pre 1994)	Number of projects approved				-				
Stock (pre 1994)	Number of housing units rectified	D 2 755 000					D.0		
170 :1 15 :	Amount spent on rectification	R 2 755 000					R 0		
1.7 Social and Economic	Number of projects and type completed in		`						
Facilities	Greenfield areas					_			
	Amount of funding disbursed for						7.0		
	completed projects in Greenfield areas		# N/				R 0		
	N. 1. C. 1. 1. 1. 1. 1.				1	7.60	,		
	Number of projects and type completed in	R 29 091 000	W .		1.2		-		
	existing projects								
	Amount of funding disbursed in existing						R 0		
$\dashv$	projects Number of projects and type completed in								
	informal settlements						-		
<u> </u>					-	)			
	Amount of funding disbursed in informal	4.3					R 0		
104 506	settlements								
1.8 Accreditation of	Number of accreditation business plans		- 6-1	The second					
Municipalities	completed								
	Number of municipalities accredited at level		- 4	-			_		
	1								
	Number of municipalities accredited at level								
$\rightarrow$	2								
	Number of municipalities accredited at level								
	3								
	Amount disbursed for accreditation of						R 0		
	municipalities						K 0		

	1.9 Accredited Municipalities	Number of programmes approved and								
	(level 1 & 2): programmes to	funded under the accreditation of	2				,	2	4	4
	be approved and funded	municipalities	3				3	3	4	4
-	be approved and funded	Amount disbursed for programmes								
		approved and funded under accreditation	R 1 800 000	R 0	R 0	R 0	R 1 800 000	R 1 800 000	R 2 000 000	R 2 000 000
		of municipalities	K 1 800 000	K 0	K 0	K 0	K 1 800 000	K 1 800 000	K 2 000 000	K 2 000 000
	1.10 Operational Capital	Number of contracts under Operational								
	Budget	Capital Budget	R 128 698 000	R 3 750 000	R 3 750 000	R 2 480 083	R 3 750 000	R 13 730 083	R 100 000 000	R 110 000 000
	Buager	Amount paid iro the Operational Capital								
		Budget allocated in accordance with						R 0		
		programme			-			K 0		
	1.11 Unblocking of blocked	programme			0 L	. 4				
	projects	Number of projects approved to be		- 0		17 -				
		unblocked	4.	00		1100		-		
		Number of units represented by projects	4.9	1100		7 1 2 7				
		approved to be unblocked	0.463			-		-		
	1	Amount disbursed for projects approved	- 2			-				
		for unblocking						R 0		
	1.12 NHBRC enrolment	Number of projects in principle enrolled	(76.				7 4			
	(related to grant)	Number of projects enrolled	10							
		Number of houses enrolled		A.						
	1	Amount disbursed for NHBRC		0.7.	The second second	b				
l		enrolment fees	R 22 000 000	R 7 000 000	R 7 000 000	R 7 000 000	R 7 000 000	R 28 000 000	R 30 000 000	R 30 000 000
	1.13a Land parcels procured	Number of land parcels procured	-							
	(IHAHSD grant)	Hectares of land parcels procured			-		-			
	3	Amount paid for land parcels procured	à l	-						
		P						R 0		
	1.13b Land parcels procured	Number of land parcels procured								
	(Other funding)	Hectares of land parcels procured					-			
	1	Amount paid for land parcels procured								
		Part of the part o	R 0	R 57 081 000	R 57 081 000	R 57 081 000	R 57 081 000	R 228 324 000	R 30 000 000	R 30 000 000
ı	1		-							10 000 000
	1.14 Housing chapters of	Number of chapters compiled		A			-			K 30 000 000
	1.14 Housing chapters of IDP's	Number of chapters compiled  Amount paid for chapters compiled						RO		K 30 000 000
		Amount paid for chapters compiled	R 2 057 779 000	R 74 000 000	R 74 000 000	R 74 000 000	R 74 000 000		R 0	R 0
	IDP's	Amount paid for chapters compiled					R 74 000 000	RO		
	IDP's 2 Incremental Housing Progr	Amount paid for chapters compiled ammes					R 74 000 000	RO		
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies	Amount paid for chapters compiled ammes Number of beneficiaries approved Number of sites serviced	R 2 057 779 000				R 74 000 000	RO		
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments	Amount paid for chapters compiled annnes Number of beneficiaries approved Number of sites serviced Number of housing units completed	R 2 057 779 000			R 74 000 000 0 0	R 74 000 000	RO		
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07):	Amount paid for chapters compiled ammes Number of beneficiaries approved Number of sites serviced	R 2 057 779 000  18556 3090	R 74 000 000 0	R 74 000 000 0	R 74 000 000 0 0 0	R 74 000 000 0 0 0 0 R0	R 296 000 000		
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07):	Amount paid for chapters compiled animes Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites	R 2 057 779 000 18556 3090 18556 R 60 000 000	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	0 0	R 296 000 000  R 296 000 000	R 0	R 0
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07):	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred	R 2 057 779 000 18556 3090 18556	R 74 000 000 0 0	R 74 000 000  0 0 0 0	R 74 000 000 0 0 0	0 0 0 R 0	R 296 000 000	RO	R0
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced	R 2 057 779 000 18556 3090 18556 R 60 000 000	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	0 0 0 R 0	R 296 000 000  R 296 000 000	R 0	R 0
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies	Amount paid for chapters compiled annies  Number of beneficiaries approved  Number of sites serviced  Number of housing units completed  Number of properties transferred  Amount disbursed for serviced sites  Amount disbursed for housing units  Number of sites serviced  Number of housing units completed	R 2 057 779 000 18556 3090 18556 R 60 000 000	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	0 0 0 R 0	R 296 000 000  R 296 000 000	R 0	R 0
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07):  Excluding blocked projects  2.1b Project Linked Subsidies (current commitments	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of housing units completed Number of properties transferred	R 2 057 779 000 18556 3090 18556 R 60 000 000	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	0 0 0 R 0	R 296 000 000  R 296 000 000  R 0 R 0	R 0	R 0
	IDP's  2. Incremental Housing Progr 2. In Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07):	Amount paid for chapters compiled ammes Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of properties transferred Amount disbursed for housing units	R 2 057 779 000 18556 3090 18556 R 60 000 000 R 453 190 000	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	0 0 0 R 0	R 296 000 000  R 296 000 000	R 0	R 0
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of properties transferred Number of projects approved	R 2 057 779 000 18556 3090 18556 R 60 000 000 R 453 190 000	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	0 0 0 R 0	R 296 000 000  R 296 000 000  R 0 R 0	R 0	R 0
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential	Amount paid for chapters compiled ammes Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of properties transferred Amount disbursed for housing units	R 2 057 779 000 18556 3090 18556 R 60 000 000 R 453 190 000	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	0 0 0 R 0	R 296 000 000  R 296 000 000  R 0 R 0	R 0	R 0
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme:	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of projects approved Number of projects approved Number of planned sites (Residential) approved	R 2 057 779 000 18556 3090 18556 R 60 000 000 R 453 190 000	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	0 0 0 R 0	R 296 000 000  R 296 000 000  R 0 R 0	R 0	R 0
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Amount paid for chapters compiled annues  Number of beneficiaries approved  Number of sites serviced  Number of housing units completed  Number of properties transferred  Amount disbursed for serviced sites  Amount disbursed for housing units  Number of sites serviced  Number of housing units completed  Number of properties transferred  Amount disbursed for housing units  Number of properties transferred  Amount disbursed for housing units  Number of projects approved  Number of practices (Residential)	R 2 057 779 000 18556 3090 18556 R 60 000 000 R 453 190 000	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	0 0 0 R 0	R 296 000 000  R 296 000 000  R 0 R 0	R 0	R 0
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase I Planning and Services (excluding Informal	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of projects approved Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved	R 2 057 779 000  18556 3090 18556 R 60 000 000 R 453 190 000	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	R 74 000 000 0 0 0 R 0	0 0 0 R 0	R 296 000 000  R 296 000 000  R 0 R 0	R0 R0 R0	R 0
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase I Planning and Services (excluding Informal	Amount paid for chapters compiled annies  Number of beneficiaries approved  Number of sites serviced  Number of housing units completed  Number of properties transferred  Amount disbursed for serviced sites  Amount disbursed for housing units  Number of sites serviced  Number of housing units completed  Number of properties transferred  Amount disbursed for housing units  Number of properties transferred  Amount disbursed for housing units  Number of projects approved  Number of planned sites (Residential)  approved  Number of planned sites (Other) approved	R 2 057 779 000  18556 3090 18556 R 60 000 000 R 453 190 000  2124	R 74 000 000 0 0 0 0 R 0 R 0	R 74 000 000  0 0 0 R0 R0	R 74 000 000  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 R0 R0	R 296 000 000	R0 R0 R0	R0 R0
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase I Planning and Services (excluding Informal	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of properties transferred Amount disbursed for housing units Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced	R 2 057 779 000  18556 3090 18556 R 60 000 000 R 453 190 000 2124	R 74 000 000 0 0 0 0 0 0 0 0 0 0 0 0	R 74 000 000 0 0 0 R 0	R 74 000 000  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 R 0	R 296 000 000  R 296 000 000  R 0 R 0	R0 R0 R0	R 0
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase I Planning and Services (excluding Informal Settlements)	Amount paid for chapters compiled annues  Number of beneficiaries approved  Number of sites serviced  Number of housing units completed  Number of properties transferred  Amount disbursed for housing units  Number of sites serviced  Number of housing units completed  Number of housing units completed  Number of properties transferred  Amount disbursed for housing units  Number of projects transferred  Amount disbursed for housing units  Number of projects approved  Number of planned sites (Residential)  approved  Number of planned sites (Other) approved  Number of sites serviced  Amount disbursed for completed serviced sites	R 2 057 779 000  18556 3090 18556 R 60 000 000 R 453 190 000 2124	R 74 000 000 0 0 0 0 R 0 R 0	R 74 000 000  0 0 0 R0 R0	R 74 000 000  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 R0 R0	R 296 000 000	R0 R0 R0	R 0 R 0 R 0
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase I Planning and Services (excluding Informal	Amount paid for chapters compiled annues  Number of beneficiaries approved  Number of sites serviced  Number of housing units completed  Number of properties transferred  Amount disbursed for serviced sites  Amount disbursed for housing units  Number of sites serviced  Number of housing units completed  Number of housing units completed  Number of properties transferred  Amount disbursed for housing units  Number of projects approved  Number of planned sites (Residential)  approved  Number of planned sites (Other) approved  Number of sites serviced  Amount disbursed for completed serviced  sites  Number of projects approved	R 2 057 779 000  18556 3090 18556 R 60 000 000 R 453 190 000  2124  2124  R 48 965 000	R 74 000 000 0 0 0 0 R 0 R 0	R 74 000 000  0 0 0 R0 R0	R 74 000 000  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 R0 R0	R 296 000 000	R0 R0 R0	R 0 R 0 R 0
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)  2.2b Integrated Residential	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of propects approved Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of projects approved	R 2 057 779 000  18556 3090 18556 R 60 000 000 R 453 190 000 2124	R 74 000 000  0 0 0 0 R0  R 0 0 0 0 0 0 0 0	R 74 000 000  0 0 0 R0 R0	R 74 000 000  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 R0 R0	R 296 000 000	R0 R0 R0	R 0 R 0 R 0
	IDP's  2. Incremental Housing Progr 2. In Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase I Planning and Services (excluding Informal Settlements)  2.2b Integrated Residential Development Programme:	Amount paid for chapters compiled ammes Number of beneficiaries approved Number of sites serviced Number of nousing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of properties transferred Amount disbursed for housing units Number of properties transferred Amount disbursed for housing units Number of propetties transferred Amount disbursed for housing units Number of projects approved Number of planned sites (Residential) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of projects approved Number of beneficiaries approved	R 2 057 779 000  18556 3090 18556 R 60 000 000 R 453 190 000  2124  2124  R 48 965 000  5754 5754	R 74 000 000  0 0 0 0 R 0 R 0 R 0 R 0 R 0 R	R 74 000 000  0 0 0 0 R0 R0 R0 R0 R0 0 0 0 0	R 74 000 000  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	R0 R 296 000 000	R 0 R 0 R 0 R 0 R 0	R 0 R 0 R 0
	IDP's  2 Incremental Housing Progr 2 In Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)  2.2b Integrated Residential Development Programme: Phase 2: Top Structure	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of nousing units completed Number of properties transferred Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of properties transferred Amount disbursed for housing units Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of housing units completed Amount disbursed for housing units	R 2 057 779 000  18556 3090 188556 R 60 000 000 R 453 190 000 2124 2124 R 48 965 000 5754	R 74 000 000  0 0 0 0 R 0 R 0 R 0 R 0 R 0 R	R 74 000 000  0 0 0 R0 R0	R 74 000 000  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 R0 R0	R 296 000 000	R0 R0 R0	R0 R0
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)  2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction (excluding Informal Settlements)	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of projects approved Number of projects approved Number of projects approved Number of projects approved Number of projects approved Number of housing units completed Amount disbursed for housing units completed	R 2 057 779 000  18556 3090 18556 R 60 000 000 R 453 190 000  2124  2124  R 48 965 000  5754 5754	R 74 000 000  0 0 0 0 R 0 R 0 R 0 R 0 R 0 R	R 74 000 000  0 0 0 0 R0 R0 R0 R0 R0 0 0 0 0	R 74 000 000  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	R0 R 296 000 000	R 0 R 0 R 0 R 0 R 0	R 0 R 0 R 0
	IDP's  2 Incremental Housing Progr 2 In Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)  2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction (excluding	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of nousing units completed Number of properties transferred Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of properties transferred Amount disbursed for housing units Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of housing units completed Amount disbursed for housing units	R 2 057 779 000  18556 3090 18556 R 60 000 000 R 453 190 000  2124  2124  R 48 965 000  5754 5754	R 74 000 000  0 0 0 0 R 0 R 0 R 0 R 0 R 0 R	R 74 000 000  0 0 0 0 R0 R0 R0 R0 R0 0 0 0 0	R 74 000 000  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	R0 R 296 000 000	R 0 R 0 R 0 R 0 R 0	R 0 R 0 R 0

Phase 4: Top Structure	Number of housing units completed	28180	Λ	0	0	Λ			
Construction : Informal			0	U	0	0	-		
Settlements	Amount disbursed for housing units completed	R 813 065 000	R 0	R 0	R 0	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	R 0	R 0	R 0		
	Number of housing units completed	1794					-		
	Amount disbursed for completed housing								
	units	R 48 987 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
2.3b Peoples Housing Process	Number of sites serviced			-					
: Current commitments	Number of housing units completed		_		4				
2.4a People's Housing process	Number of projects approved		- (3)						
(excluding Informal Settlement	Number of beneficiaries approved	P.	C.C.	1 1 1					
Upgrading)	Number of planned units approved		U		,				
	Number of properties transferred	6.36	_						
	Number of facilitation grants awarded	*	R 0	R 0	R 0	R 0	R 0		
	Number of establishment grants awarded		R 0	R 0	R 0	R 0	R 0		
	Amount disbursed for facilitation	1/2				7	-		
	Amount disbursed for establishment grants	.0	R 0	R 0	R 0	R 0	R 0		
	Number of sites serviced			1	h .		-		
	Amount disbursed for completed serviced sites		R 0	R 0	R 0	R 0	R 0		
	Number of housing units completed			-		- 7			
	Amount disbursed for housing units completed				<b>V</b>		R 0		
2.4b People's Housing process	Number of beneficiaries approved								
(Informal Settlement	Number of projects approved					-			
Upgrading)	Number of planned units approved				7	-			
	Number of properties transferred								
	Number of facilitation grants awarded		7				ļ		
	Number of establishment grants awarded	1				-	1		
	Amount disbursed for facilitation		R 0	R 0	R 0	R 0	R 0		
	Amount disbursed for establishment grants		R 0	R 0	R 0	R 0	R 0		
	Number of sites serviced					,			
	Amount disbursed for completed serviced sites		<b>R</b> 0	R 0	R 0	R 0	R 0		
	Number of housing units completed		- 17		1	-			
	Amount disbursed for housing units completed		R 0	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	R 0		
	Number of planned sites (residential) approved		R 0	R 0	R 0	R 0	R 0		
	Number of planned sites (other) approved			П			-		
	Number of sites completed with permanent services (phase 3)		-	11	P -				
	Amount disbursed for sites serviced under the sub-programme		R 0	R 0	R 0	R 0	R 0		
2.6a Consolidation Subsidies	Number of planned units approved								
(Excluding Blocked Projects)	Number of beneficiaries approved						•		
(Literaring Dioekea Frojects)	Number of projects approved						•		
	Number of housing units completed	5840					•		
	Amount disbursed for completed houses						•		
	Amount disbursed for completed flouses	R 273 737 000					R 0		

	2.6b Consolidation Subsidies	Number of beneficiaries approved	I					_		
	(Blocked Projects)	Number of housing units completed								
	2.7a Emergency Housing	Number of projects approved for assistance						_		
	Assistance (current commitments)	to households needing temporary assistance						-		
	1	Number of sites serviced for assistance to								
		households needing temporary assistance						-		
		Amount disbursed for serviced sites								
		completed for assistance to households	R 0	R 61 500 000	R 61 500 000	R 61 500 000	R 61 500 000	R 246 000 000	R 0	R 0
		needing temporary assistance		- 1	n 1	n 25			-	
		Number of housing units completed for		-21		1/0.				
		assistance to households needing temporary	7.0	COL		1 / / ×		-		
-		Amount disbursed for housing units	4.4							
		completed for assistance to households	X 7	-		7 (	J.,			
		needing temporary assistance				,		R 0		
	2.7b Emergency Housing	Number of beneficiaries approved for	•0							
	Assistance (planned projects -	emergency temporary assistance to	_							
	possible disaster area)	households whose existing shelter places		0/		_ A		-		
$\vdash$	4	them under threat  Number of projects approved for emergency		7	_					
		temporary assistance to households whose	le .					2		
		existing shelter places them under threat	ii .				-	_		
								~		
		Number of sites serviced for emergency		1				),		
		temporary assistance to households whose								
		existing shelter places them under threat								
		Amount disbursed for serviced sites								
		completed for emergency temporary		R 5 000 000	R 5 000 000	R 5 000 000	D 5 000 000	P 20 000 000		
		assistance to households whose existing shelter places them under threat	and the same of th	K 5 000 000	K 5 000 000	K 5 000 000	R 5 000 000	R 20 000 000		
		Number of housing units completed for					_			
		emergency temporary assistance to households whose existing shelter places		550	550	550	550	2 200		
		them under threat		- 1/		1.9	7.6			
	1	Amount disbursed for housing units		-		i.				
1		completed for households for emergency		_		W				
1		temporary assistance to households whose		R 7 500 000	R 7 500 000	R 7 500 000	R 7 500 000	R 30 000 000		
		existing shelter places them under threat								
	3 Social and Rental Housing		R 285 304 000	R 750 000	R 750 000	R 750 000	R 750 000	R 3 000 000	R 0	R 0
	3.1 Institutional Subsidies.	Number of beneficiaries approved			TT					
		Number of projects approved						-		
		Number of housing units completed		-				-		
1		Amount disbursed for Institutional Subsidies	R 21 663 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	1	Number of projects approved under								
		provincial corresponding vulnerable groups						-		
<u> </u>		policy								
-	4	Number of housing units completed						-		
-	-	Number of beds delivered  Value of units completed		R 0	R 0	R 0	R 0	R 0		
	l .	value of units completed		K U	K 0	R U	K 0	R U		

_									
	3.2a Social Housing:	Number of Social Housing Institutions							
	operational support	approved for Provisional Accreditation Grant						-	
		^^							
		Amount disbursed for Provisional							
		Accreditation Grants		R 0	R 0	R 0	R 0	R 0	
	1	Number of Social Housing Institutions							
		approved for staff gear-up and General						-	
_	4	Capacity Building Grants							
		Amount disbursed for staff gear-up and							
		General Capacity Building Grants		R 0	R 0	R 0	R 0	R 0	
					li i				
	3.2b Social Housing: Capital	Number of projects approved excluding		_	5	a de			
	Grants for rental housing	Informal Settlement Upgrading		- (3)		11 -		-	
	1	Number of housing units completed	-	C ()		1100			
		excluding Informal Settlement Upgrading	. 46	100		4 6 6 7 7 7		-	
-	+		4 47 7	_		~//			
		Amount disbursed for completed housing		p.		~ ~ //			
		units constructed for social housing	.7.7	R 0	R 0	R 0	R 0	R 0	
		excluding Informal Settlement Upgrading	A 3						
	1		1/3				T /		
	1	Number of projects approved for Informal					A March		
	1	Settlement Upgrading	-	A.				•	
	1	Number of housing units completed for		-	Dec.	b.			
	1	Informal Settlement Upgrading				- 0			
-	1		7		_				
		Amount disbursed for completed housing						3	
		units constructed for social housing for	7.					R 0	
		Informal Settlement Upgrading							
	3.3 Higher density individual	Number of beneficiaries approved for high		//	-				
	ownership	density individual ownership excluding	1						
		Informal Settlement Upgrading					1		
	1	Number of projects approved for high							
		density individual ownership excluding							
		Informal Settlement Upgrading				_			
-	-			_		. //			
		Number of housing units completed for high					4	The second second	
		density individual excluding ownership		`					
		Informal Settlement Upgrading							
		mornan bettiement opgrading		\			- 40		
		mornal settlement opgrading						7	
							•		
		Amount disbursed for completed housing					Q		
		Amount disbursed for completed housing units constructed for high density				(	7	P.0	
		Amount disbursed for completed housing units constructed for high density individual ownership excluding Informal		7		<u> </u>	7	R 0	
		Amount disbursed for completed housing units constructed for high density		~		<b>S</b>	Q	R 0	
		Amount disbursed for completed housing units constructed for high density individual ownership excluding Informal Settlement Upgrading	•	V			Q	R 0	
		Amount disbursed for completed housing units constructed for high density individual ownership excluding Informal Settlement Upgrading  Number of beneficiaries approved for high	•	V			72	R 0	
		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		V			72	R 0	
		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	•				7	R 0	
		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		1			7	R 0	
		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	•	<b>\</b>			2	R 0	
		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  Number of high density individual ownership					2	R 0	
		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  Number of high density individual ownership projects approved for Informal Settlement Upgrading					7	R 0	
		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  Number of high density individual ownership projects approved for Informal Settlement Upgrading  Number of high density individual ownership Number of high density individual ownership	•		H		~	R 0	
		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  Number of high density individual ownership projects approved for Informal Settlement Upgrading  Number of high density individual ownership housing units completed for Informal			H	A	•	R0	
		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  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	•		H	A	7	R 0	
		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  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	•		H	A	~	R 0	
		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  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	•		H	A	7		
		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  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	•	7	H	A	7	R0	
		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  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	•	7	H	A	7		
		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  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	•	7	H	A	7		
	3.4 Community residential	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  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			H	A	7		
	3.4 Community residential units (CRU)	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  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  Number of beneficiaries approved	0		H		7		
		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  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	0		H	A			

	T	N 1 C 2 1		0	0	0	0		1	
-	4	Number of units converted	2514	0	0	0	0	- D.O.	D.0	D.0
		Number of units constructed	2514	R 0	R 0	R 0	R 0	R 0	R 0	R 0
		Amount disbursed for community residential units	R 256 523 000					R 0		
	3.5 Backyard Rental	Number of projects approved								
	Programme (policy	Number of (on-site) sites serviced for								
	to be finalised)	backyard rental housing						-		
		Amount disbursed for (on-site) serviced								
		sites for backyard rental housing		R 0	R 0	R 0	R 0	R 0		
	1	Number of housing units completed for								
		backyard rental housing	1430	- 1	n 1			-		
		Amount disbursed for housing units		-		1/-				
		completed for backyard rental housing	R 7 118 000	CR0	R 0	R 0	R 0	R 0	R 0	R 0
	3.6 Housing Assistance to	Number of households affected	4.46	25	25	25	25	100		
	Households affected by death	Amount disbursed	X V	R 750 000	R 750 000	R 750 000	R 750 000	R 3 000 000		
	4 Rural Housing		R 0	R 0	R 0				R 0	R 0
$\vdash$	4.1 Farm Worker Housing	N	177		- 200	- 100	+ 1	- 10		
-		Number of projects approved	**************************************				- //	-		
-	Assistance (policy to be	Number of beneficiaries approved		P.0	D.0	D 0	200	D.O.		
-	finalised)	Amount disbursed		R 0	R 0	R 0	R 0	R 0		
-		Number of beneficiaries approved				- 4		-		
-	land rights	Number of projects approved			_		_			
		Number of serviced sites improved or	la contract							
		upgraded	7.0							
		Amount disbursed for serviced sites		R 0	R 0	R 0	R 0	R 0		
		Number of housing units completed	1				_	-		
		Amount disbursed for housing units completed	)	R 0	R 0	R 0	R 0	R 0		
	Fund Total		R 2 528 729 000	R 180 822 594	R 180 822 594	R 180 822 594	R 182 622 594	R 725 090 376	R 125 000 000	R 71 500 000
							1			
	Baseline comments:						_			
		4.00								
	Notes: Check outer years and totals	11.	- Am				4			
	for each intervantion.			\						
	Budget Summary							2009/2010	2010/2011	2011/2012
	1 Financial Interventions		'			-		R 426 090 376	R 125 000 000	R 71 500 000
-				// 3//				D 404 000 000		
$\vdash$	2 Incremental Housing Progra	ammes					+//	R 296 000 000	R 0	R 0
<b>—</b>	3 Social and Rental Housing					_		R 3 000 000	R 0	R 0
$\vdash$	5 Social and Rental Housing			_				K 5 000 000	K U	R 0
	4 Rural Housing				T.			R 0	R 0	R 0
	TOTAL BUDGET FUNDS							R 725 090 376	R 125 000 000	R 71 500 000
							_		_	
	Value of funds in the Total de	rived from other sources (Land Affairs, pro	ovincial funds, etc.)							
<u> </u>		W. C. L. W. C. L. W.	-	2 /1						
<u> </u>	TOTAL FUNDS BUDGETEI	FROM THE GRANT								
-	PROVINCIAL GRANT ALL	OCATION		-						
-	FROVINCIAL GRANT ALL	UCATION		-						
-	BALANCE							R 0	R 0	R 0

	I	T	T					I		
1	Grant Profile									
	Grant Frome									
1.1	<b>Grant Goal</b>				,					
		of a sustainable housing development process by lay	ing down general prin	nciples applicable	to housing developn	nent in all spheres	of government the	rough the Division		
of Re	venue Act.									
1.2	Impact			- OH	hi	_				
			3.0	1.01	7.77	63				
To pr	omote the achievement of	f a non racial, integrated society through the develop	oment of integrated su	stainable human s	settlements and quali	ity housing.				
			11.			, O	E.			
			0				7			
1.3	<b>Grant Purpose</b>		.0			-				
				-1						
To fir	nance the implementation	of National Housing Programmes, for the creation	of sustainable human	settlements.			- 7			
							0			
							-0			
							- 4/4			
		9								
1.4	Outcomes	(n)	6	_			Annual or			
_,,	Outcomes						and a			
	Grant outcomes	Performance indicator	Baseline			Target	7			
			_	01	Q2	07/08 Q3	Q4	Total		
			-	ŲI	Q2	Ųs	Q4	Total	-	
		The M&E system identifies 61 Outcome indicator	s			_				
		and 10 Impact indicators.		_						
-									-	
	Additional baseline		-							
	- Identional ousemit			-						
				1						
-				-	+					
1.5	Outputs									
	lPww							1		

Grant o	outputs	Performance indicator	Baseline							
			-	0.1		2008/09			2009/10	2010/11
				Q1	Q2	Q3	Q4	Total		
	ncial Interventions		R 418 271 546	R 123 864 984	R 97 114 984	R 106 386 165	R 94 597 989	R 421 964 122	R 401 073 658	R 325 681 644
		Number of beneficiaries approved	80	27	27	27	27	108	144	130
	· · · · · · · · · · · · · · · · · · ·	Number of new housing units completed &	-	-	-	-	-	-	-	-
Credit li	linked	Number of secondary housing units transferred	-	-	-	-	-	-		
		Subsidy amount paid	R 3 200 000	R 1 125 000	R 1 125 000	R 1 125 000	R 1 125 000	R 4 500 000	R 6 000 000	R 7 200 000
	~ <u>-</u>	Number of beneficiaries approved	550	_ 105	105	105	105	420	480	510
		Number of properties transferred	550	105	105	105	105	420	480	510
		Subsidy amount paid	R 10 800 000	R 4 500 000	R 4 500 000		R 4 500 000	R 18 000 000	R 24 000 000	R 28 800 000
		Number of beneficiaries approved	180	400	400	400	300	1 500	1 900	1 700
		Number of properties transferred	180	400	400	400	300	1 500	1 900	1 700
	ies (R3 501 - R7	Number of mortgage bonds registered	- T	-	-		Fee.	-	-	-
000)	]	Number of housing units completed		400	400	400	300	1 500	1 900	1 700
	:	Subsidy amount paid	R 17 000 000	R 10 500 000	R 10 500 000	R 9 500 000	R 9 500 000	R 40 000 000	R 40 000 000	R 33 441 644
1.2b Ho	ousing Finance	Total number of planned units approved	-		16.	-	-			
Linked I	Individual	Number of planned units approved for affordable		7						
Subsidie	es : Inclusionary	beneficiaries	-		7	-	- 63	-	-	-
Housing	g	Number of mortgage bonds registered for	A				-			
		affordable beneficiaries	-				100	-	-	-
		Average quantum of mortgage bonds	-				-		-	-
	Ī	Number of housing units completed for affordable								
	I	beneficiaries	-	-		-	100	-	-	-
		Amount disbursed for affordable beneficiaries	7.0		7.0	7.0	7.0	7.0	7.0	7.0
		10	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
1.3 Relo	ocation	Number of beneficiaries approved	925				į	-	-	-
Assistan	nce	Amount paid to Servcon	R 0	R 0	R 0	R 0	R 0	R 0	R 0	RO
		Amount paid to financial institutions	R 42 550 000	R 0	R 0	R 0	R 0	R 0	R 0	RO
1.4 Enha	nanced Extended	Number of properties transferred	10 000	2 500	2 500	2 500	2 500	10 000	10 000	10 000
Discoun	nt Benefit	Amount discounted	31 688 000	9 141 250	9 141 250	9 141 250	9 232 250	36 656 000	40 142 000	48 171 000
Scheme	e J	Amount paid on transfer fees	R 1 800 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
1.5 State	te Asset	Number of rental stock units maintained	5 644	1 000	1 000	1 000	1 000	4 000	3 000	3 000
Mainten	nance	Number of maintenance contracts completed for	2.50							
Program		rental stock	350				-	-	-	-
		Amount disbursed for holding costs &	D 02 000 000	D 53 000 000	D 16 000 000	D 10 000 000	D 2 000 000	<b>D</b> 00 000 000	D 40 000 000	D 20 000 000
	1	maintenance for rental units	R 92 000 000	R 53 000 000	R 16 000 000	R 18 000 000	R 3 000 000	R 90 000 000	R 40 000 000	R 30 000 000
1.6a Re	ectification of	Number of projects approved	6			-	-	-		
RDP Sto	tock 1994-2002	Number of housing units rectified	2 500	324	314	256	263	1 157	1 000	1 000
		Amount spent on rectification	R 67 500 000	R 32 989 984	R 32 989 984	R 24 028 165	R 28 489 989	R 118 498 122	R 198 073 658	R 112 200 000
		Number of projects approved	-	-	-	-	-	-		
housing	g Stock (pre	Number of housing units rectified	-	-	-	-	-	-		
1994)	<u> </u>	Amount spent on rectification	R 0	R 0	R 0	R 0	R 0	R 0		
1.7 Soci	ial and	Number of projects and type completed in			_	_	_			
Econom		Greenfield areas	12	2	2	3	3	10	6	6
		Amount of funding disbursed for completed	D 120 000 000	D 15 000 000	D 25 000 000	D 40 000 000	D 40 000 000	D 120 000 000	D (0.000.000	D (0.000.000
		projects in Greenfield areas	R 120 000 000	R 15 000 000	R 25 000 000	R 40 000 000	R 40 000 000	R 120 000 000	R 60 000 000	R 60 000 000

		Number of projects and type completed in existing projects						-		
	-	Amount of funding disbursed in existing						7.0		
		projects						R 0		
		Number of projects and type completed in								
		informal settlements						•		
		Amount of funding disbursed in informal						R 0		
		settlements						11.0		
	1.8 Accreditation of Municipalities	Number of accreditation business plans completed	-	an	<u> </u>	-	-	-	-	-
		Number of municipalities accredited at level 1	4. 4	2211		04	-	-	-	-
		Number of municipalities accredited at level 2			~ 47	- A C	-	-	-	-
	-	Number of municipalities accredited at level 3	CAN	-	-	10	-	-	-	-
		Amount disbursed for accreditation of municipalities	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	1.9 Accredited	Number of programmes approved and funded	.0.	_	_	-		_	_	_
	Municipalities (level 1	under the accreditation of municipalities				7				_
	& 2): programmes to be	Amount disbursed for programmes approved	R 0	RO	R 0	R O	R 0	R 0	R 0	R 0
	approved and funded	and funded under accreditation of					20	· ·	·	
	1.10 Operational Capital Budget	Number of contracts under Operational Capital Budget	5					-	-	-
	Capital Budget	Amount paid iro the Operational Capital								
		Budget allocated in accordance with	R 8 500 000	R 6 750 000	R 5 750 000	R 5 750 000	R 5 750 000	R 24 000 000	R 30 000 000	R 45 000 000
	1.11 Unblocking of							-		
	blocked projects	Number of projects approved to be unblocked	-	-		-	-		-	-
		Number of units represented by projects approved				_				
		to be unblocked			7	· ·		-	-	-
		Amount disbursed for projects approved for	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
		unblocking	K U	K U	KU	K U	K U	K U	K U	K U
	4	1 3 1 1	50			-	-	-	-	-
	(related to grant)	Number of projects enrolled	27	- 11	10	12	12	45		60
		Number of houses enrolled	3 544			2 900	2 950	5 850	6 400	7 000
		Amount disbursed for NHBRC enrolment fees	R 9 490 026	R 0	R 0	R 2 233 000	R 2 233 000	R 4 466 000		R 5 540 000
	1.13a Land parcels	Number of land parcels procured	-	-	W-1		-	-		
	procured (IHAHSD	Hectares of land parcels procured		-		-	-	-		
		Amount paid for land parcels procured	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
<u> </u>	1.13b Land parcels	Number of land parcels procured		_/1 1		-	-	-	-	-
	procured (Other funding)	Hectares of land parcels procured	9 086				-	-	-	-
-	C,	Amount paid for land parcels procured	R 45 431 520	R 0	R 0	R 0	R 0	50	R 0	R 0
	1.14 Housing chapters of IDP's	Number of chapters compiled	16 <b>R 0</b>	- R 0	D 1 250 000	50 D 1 250 000	- R 0	50 D 2 500 000		50 D 2 500 000
-	2 Incremental Housing	Amount paid for chapters compiled	R 645 983 597	R 186 755 173	R 1 250 000 R 220 361 358	R 1 250 000 R 209 300 636	R 216 409 490	R 2 500 000 R 832 826 657	R 3 000 000 R 1 070 006 147	R 3 500 000 R 1 361 926 073
-	2.1a Project Linked	Number of beneficiaries approved	12 200	3 451	4 658	3 661	3 702	15 472		8 408
-	Subsidies (current	Number of sites serviced	13 732	3 352	3 987	3 338	2 731	13 408		14 000
	commitments approved	Number of housing units completed	9 610	1 697	2 166	2 249	2 451	8 563		12 873
	up to 31/03/07):	Number of properties transferred	9 500	1 714	3 182	3 758	4 433	13 087		23 519
	Excluding blocked	Amount disbursed for serviced sites	R 271 892 525	R 56 278 504	R 65 442 130			R 220 629 167		R 385 000 000
	ı		1072 020	1100 270 204	11 00 112 100	1100 110 000	11 .2 000 000	10 220 027 107	21 000 7 20 000	21 202 000 000

projects	Amount disbursed for housing units	R 259 470 000	R 80 717 016	R 93 908 748	R 97 155 214	R 109 996 631	R 381 777 609	R 593 646 547	R 849 655 235
2.1b Project Linked	Number of sites serviced	-	-	-	-	-	-	-	
Subsidies (current	Number of housing units completed	-	-	-	-	-	-	-	
commitments approved	Number of properties transferred	-	-	-	-	-	-	-	
up to 31/03/07):	Amount disbursed for housing units						R 0		
2.2a Integrated	Number of projects approved	-	-	-	-	-	-	-	
Residential	Number of planned sites (Residential) approved	-	-	-	-	-	-	-	
Development	Number of planned sites (Other) approved	-	-	-	-	-	-	-	
Programme: Phase 1	Number of sites serviced	-		-	-	-	-	-	
Planning and Services (excluding Informal	Amount disbursed for completed serviced sites	R 0	R 0	R 0	RO	R 0	R 0	R 0	R
2.2b Integrated	Number of projects approved		5	- 4	5	-	-	-	
Residential	Number of beneficiaries approved	CAL	-	-		-	-	-	
Development	Number of housing units completed	-	-	-	)	L .	-	-	
Programme: Phase 2:	Amount disbursed for housing units completed	7.0	D.O.	D.O.	70.0	D.0	D 0	D.O.	D.
Top Structure		R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
2.2c Integrated	Number of projects approved	-	_	-		-	-	-	
Residential	Number of beneficiaries approved	-		Ī	-	-	-	-	
Development	Number of housing units completed					,	-		
Programme: Phase 4:	Amount disbursed for housing units completed	R 0	R 0	R 0	RO	R 0	R 0	R 0	R
Top Structure	7	K U	KU	K U	K U	K U	K U	K U	K
2.3a Peoples Housing	Number of sites serviced	-	_		-	- 7	-	-	
Process : Current		-	-		-		-	-	
commitments	Amount disbursed for completed serviced sites	R 3	R 0	R 0	R 0	R 0	R 0	R 0	R
(Excluding blocked		N S	H 0	Ro	Ro	RU	N 0	Ro	10.
projects)	Number of housing units completed						-		
	Amount disbursed for completed housing units	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
2.3b Peoples Housing	Number of sites serviced		-	-	-		-		
Process : Current	Number of housing units completed	5			-		-	-	
2.4a People's Housing	Number of projects approved	3	_	2	1	<b>(/)</b> 1	4	2	
process (excluding	Number of beneficiaries approved		-	7 -	-	,	-	-	
Informal Settlement	Number of planned units approved	1 634 560	-	2 177 856	1 088 927	1 088 928	4 355 711	2 177 500	2 177 500
Upgrading)	Number of properties transferred	_		,			-		
	Number of facilitation grants awarded			N.			-		
	Number of establishment grants awarded	3 500	316	475	316	475	1 582		1 740
	Amount disbursed for facilitation	R 94 500 000	R 11 721 653	R 17 582 480	R 11 721 653	R 17 582 479		R 107 639 600	R 127 270 352
	Amount disbursed for establishment grants	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
	Number of sites serviced	-	-			-	-	-	
	Amount disbursed for completed serviced sites	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
	Number of housing units completed	-	-	-	-	-		-	
	Amount disbursed for housing units completed	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
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 properties transferred	-	-	-	-	_	-	-	-
<u> </u>		Number of facilitation grants awarded	-	-	-	-	-	-	-	
		Number of establishment grants awarded						-	-	-
		Amount disbursed for facilitation		R 0	R 0	R 0	R 0	R 0	R 0	R 0
		Amount disbursed for establishment grants	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
		Number of sites serviced	-	-	-	-	_	-	-	-
		Amount disbursed for completed serviced sites	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
		Number of housing units completed	-		10.3	-	_	-	-	-
		Amount disbursed for housing units completed	R 0	R 0	R 0	S RO	R 0	R 0	R 0	R 0
	2.5 Informal Settlement	Number of housing units completed	C. A. P.		-	100	_	-	-	-
	Upgrading	Amount disbursed for housing units completed				.0,		R 0		
		Number of planned sites (residential) approved	'0'	-	-	-	_	-	-	-
		Number of planned sites (other) approved	250	A =	-		350	350	-	-
		Number of sites completed with permanent services (phase 3)			Ī	-			-	486
		Amount disbursed for sites serviced under the sub-programme	R 250	R 0	RO	R 0	R 350	R 350	R 0	R 486
	2.6a Consolidation	Number of planned units approved	-		-4-4		J	-	-	31 726 080
	Subsidies (Excluding	Number of beneficiaries approved	250	·			350	350	-	-
	Blocked Projects)	Number of projects approved	-	1	_	-	()	-	-	-
	- '	Number of housing units completed	250	-		-	350	350	-	-
		Amount disbursed for completed houses	R 7 461 819	R 0	R 0	R 255 266	RO	R 255 266	R 0	R 0
	2.6b Consolidation	Number of beneficiaries approved							_	
	Subsidies (Blocked	Number of housing units completed		_		_		_	_	_
	2.7a Emergency	Number of projects approved for assistance to								
	Housing Assistance	households needing temporary assistance	-		ij	-		-	-	-
	(current commitments)	Number of sites serviced for assistance to households needing temporary assistance		<i>\</i> // -		-	(2)	-	-	-
		Amount disbursed for serviced sites completed for assistance to households needing temporary assistance	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
		Number of housing units completed for assistance to households needing temporary assistance	5	194	194	•	-	388	-	-
		Amount disbursed for housing units completed for assistance to households needing temporary assistance	R 0	R 14 938 000	R 14 938 000	RO	R 0	R 29 876 000	RO	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	-	400	450	450	500	1 800	1 900	1 900
	possible disaster area)	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat	-	-	-	-	-	-	-	-

	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat	1 500	-	-	-	-	-	-	-
	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	R 0	R 0	R 0
	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat		300	370	570	600	1 840	-	-
	Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat	R 12 659 000	R 23 100 000	R 28 490 000	R 43 890 000	R 46 200 000	R 141 680 000		
3 Social and Rental		R 308 000 008	R 125 000 000	R 0	R 125 000 000	R 0	R 250 000 000	R 280 000 000	R 336 000 000
	Number of beneficiaries approved	8		-	•	-	-	-	
Subsidies.	Number of projects approved	1 750	1 900	- h-1	-	-	1 900	2 100	2 100
	Number of housing units completed	49 781 070			-		-	-	-
	Amount disbursed for Institutional Subsidies	R 5	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Number of projects approved under provincial corresponding vulnerable groups policy		30	175	160	200	565	1 309	2 039
	Number of housing units completed	400	-		-		-	-	_
	Number of beds delivered	15 200 000	4 958 421	3 961 721	4 382 440	5 831 418	19 134 000	34 649 000	63 398 534
	Value of units completed	R3	R 0	R 0	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	3			-		-	-	-
	Amount disbursed for Provisional Accreditation Grants	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants	3			-	0	-	-	-
	Amount disbursed for staff gear-up and General Capacity Building Grants	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Number of projects approved excluding Informal Settlement Upgrading	(4	· .	-	•	-	-	-	-
housing	Number of housing units completed excluding Informal Settlement Upgrading	1 500	7	TT T		-	-	-	-
	Amount disbursed for completed housing units constructed for social housing excluding	R 0	RO	RO	R O	R 0	R 0	R 0	R 0
	Informal Settlement Upgrading								
	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 Upgrading	R 108 000 000	R 0	R 0	R 0	R 0	R 0		

3.3 Higher density	Number of beneficiaries approved for high density								
individual ownership	individual ownership excluding Informal	_	_	-	_	_	_	_	_
1	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		- 12						
	Amount disbursed for completed housing units constructed for high density individual	- 4	-211	117	0.4				
	ownership excluding Informal Settlement	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Upgrading	C4( )			-(0				
	Number of beneficiaries approved for high density					-			
	individual for Informal Settlement Upgrading	0	-	-	-	· -	-	-	-
					4				
	Number of high density individual ownership		-2	-					
	projects approved for Informal Settlement		7/		-	-	-	-	-
	Upgrading  Number of high density individual ownership					- 63			
	housing units completed for Informal Settlement					1			
	Upgrading					-	_		
	Amount disbursed for completed housing units								
	constructed for high density individual	R 0	R 0	R 0	R 0	RO	RO	R 0	R 0
	ownership for excluding Informal Settlement	RU	RU	KU	K U	K 0	K U	K U	K 0
2.6	Upgrading								
3.4 Community residential units (CRU	Number of beneficiaries approved  Number of units approved	4 000	4 000		r	_	4 000	5.000	5.000
residential units (CRC	Number of units approved  Number of units upgraded	4 000	4 000		-		4 000		5 000 5 000
	Number of units upgraded  Number of units converted	4 000	4 000		_		4 000	3 000	3 000
	Number of units constructed	- 4			_	0	_	_	_
	Amount disbursed for community residential	7 *** ***	7 44 000 000		ooo ooo	12	<b>7.45</b> 0,000,000	<b>7.00</b> 0000000000000000000000000000000000	D 44 ( 000 000
	units	R 200 000 000	R 125 000 000	R 0	R 125 000 000		R 250 000 000	R 280 000 000	R 336 000 000
3.5 Backyard Rental	Number of projects approved		-	,	-	-	-	-	-
Programme	Number of (on-site) sites serviced for backyard	-	_			_	_	_	_
(policy to be finalised					•				
	Amount disbursed for (on-site) serviced sites for	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	backyard rental housing  Number of housing units completed for backyard		4						
	rental housing	-	-C3 -		<u> </u>	-	-	-	-
	Amount disbursed for housing units completed								
	for backyard rental housing	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
3.6 Housing Assistance		-	-	-	-	-	-	-	-
to Households affecte	Amount disbursed	R 0	R 0	R 0					
4 Rural Housing	Number of majories to annual	R 258 459 000	R 172 680 465	R 183 426 465	R 188 340 465	R 221 064 465	R 765 511 860	R 886 060 695	R 985 959 655
4.1 Farm Worker Housing Assistance	Number of projects approved  Number of beneficiaries approved	-		-	-	_	-	-	-
(policy to be finalised		RO	RO	RO	RO	RO	RO	RO	R 0
(poncy to be jinunseu	raniount dispuiscu	K U	K U	KU	K U	K U	K U	I N U	K 0

4.2 Rural Housing:	Number of beneficiaries approved	6 000	732	732	732	731	2 927	1 841	1 841
Communal land right	11	15	132	132	132	731	2 721	1 041	1 041
Communa rana rigin	Number of serviced sites improved or upgraded	7 000	_		_	<u> </u>	-		
<del>                                     </del>	Amount disbursed for serviced sites	R 11 459 000	R 8 250 465	R 8 250 465	R 8 250 465	R 8 250 465	R 33 001 860	R 34 255 029	R 37 680 532
<del>                                     </del>	Number of housing units completed		3 045	3 244			13 565	13 896	13 896
<del>                                     </del>		6 500	3 043	3 244	3 335	3 941	13 505	13 890	13 890
	Amount disbursed for housing units completed	R 247 000 000	R 164 430 000	R 175 176 000	R 180 090 000	R 212 814 000	R 732 510 000	R 851 805 666	R 948 279 123
Fund Total		R 1 630 714 151	R 608 300 622	R 500 902 807	R 629 027 266	R 532 071 944	R 2 270 302 639	R 2 637 140 500	R 3 009 567 372
				11 .					
Baseline comments:			an	2					
The baseline is determ	mined from HSS records for the first 3 quarters of the 2	007/08 financial year	plus the estimate	for the fourth quar	ter of the 2007/08	financial year. This	s is extracted from the	e Q3 Non-financial R	eport.
			7	To the second	7.0				
Budget Summary		647	ì				2008/09	2009/10	2010/11
1 Financial Interven	ntions						R 421 964 122	R 401 073 658	R 325 681 644
		0.7				7			
2 Incremental Housi	ing Programmes	V/O				// .	R 832 826 657	R 1 070 006 147	R 1 361 926 073
					- 1				
3 Social and Rental	Housing			- N			R 250 000 000	R 280 000 000	R 336 000 000
				100					
4 Rural Housing						6.7	R 765 511 860	R 886 060 695	R 985 959 655
TOTAL DIDGETT	CVINIDG					- 3	D 4 450 404 (40	D 4 (25 1 10 500	D 2 000 E/E 054
TOTAL BUDGET I	FUNDS						R 2 270 302 639	R 2 637 140 500	R 3 009 567 372
V-1	e Total derived from other sources (Land Affairs, pr		/			-			
value of funds in the	e Total derived from other sources (Land Allairs, pr	ovinciai funds, etc.)			I	-0			
TOTAL FUNDS DI	UDGETED FROM THE GRANT						R 2 270 302 639	R 2 637 140 500	R 3 009 567 372
TOTAL FUNDS BU	DUGETED FROM THE GRANT					-	K 4 410 302 039	K 2 05/ 140 500	K 3 009 507 372
PROVINCIAL GRA	ANT ALLOCATION								
I KO TITOLAL GRA	ANTALLOCATION								
BALANCE	- 47				1	-	R 2 270 302 639	R 2 637 140 500	R 3 009 567 372

SAHA

1	<b>Grant Profile</b>								
1.1	<b>Grant Goal</b>		ı						
т		stainable housing development process by laying dov				II I		d. District of	
	ue Act.	stainable nousing development process by laying dov	vn generai principio	es applicable to no	using development	in all spheres of go	overnment through	the Division of	
Reven	uc Act.								
					10				
1.2	Impact		_	n	hi				
					110.	4			
To pro	omote the achievement of a nor	racial, integrated society through the development of	f integrated sustain	able human settlei	ments and quality h	ousing.			
	~ -					-			
1.3	<b>Grant Purpose</b>	10	ı			- T			
т. с.	d. in language CN	distribution Decrease Conduction Conduction				-			
10 1111	ance the implementation of Na	tional Housing Programmes, for the creation of susta	madie numan settle	ements.	h h				
				,			20		
		M				-	<u> </u>		
		744		_			-		
		0		-					
1.4	Outcomes		20		-				
		(1)							
		9,							
	Grant outcomes	Performance indicator	Baseline			Target	<		
				01	O2	07/08 Q3	04	Total	
			- 1/	Q1	Q2	Ų3	0 4	Total -	
		The M&E system identifies 61 Outcome indicators	V						
		and 10 Impact indicators.	,		14				
								-	
	Additional baseline		$\circ$			_			
	a additional basenne	4							
			) /	TT					
					-				
15	Outputs								
1.5	Outputs								
	Grant outputs	Performance indicator	Baseline				Target		
						2008/09			2000/10

			01	<b>O2</b>	<b>Q3</b>	04	Total	2007/10
1 Financial Interventions		R 156 782 000		R 13 513 835	R 45 459 847	R 39 470 086		R 0
1.1a Individual Housing	Number of beneficiaries approved	100 702 000	R 370 110	R 13 313 033	R 45 457 047	10 35 470 000	R 70 055 000	10
Subsidies (R0 - R3 500)	Number of new housing units completed &							
Credit linked	transferred							
	Number of secondary housing units transferred							
	Subsidy amount paid						R 0	
1.1b Individual Housing	Number of beneficiaries approved						20	
	- Number of properties transferred							
credit linked	Subsidy amount paid		100	2.5			R 0	
1.2a Housing Finance Linked			3.3.4	100		-	100	
Individual Subsidies (R3 501					K .	100	100	
R7 000)	Number of mortgage bonds registered		-			100	100	
	Number of housing units completed		-	-	50	50	100	
	Subsidy amount paid	RO	R 0	R 0	R 500 514	R 500 514	R 1 001 028	
1.2b Inclusionary Housing	Total number of planned units approved	-	-	-	T //	-	-	
	Number of planned units approved for affordable				-			
	beneficiaries							
	Number of mortgage bonds registered for		1					
	affordable beneficiaries					20		
	Average quantum of mortgage bonds				1	3		
	Number of housing units completed for affordable							
	beneficiaries		-			-		
	Amount disbursed for affordable beneficiaries	R 0	R 0	R 0	R 0	R 0	R 0	
1.3 Relocation Assistance	Name of the Cartesian and the							
1.3 Relocation Assistance	Number of beneficiaries approved			-	-	_	-	
	Amount paid to departmental agency  Amount paid to financial institutions		R 0	RO	D.O.	RO	R 0	
1.4 Enhanced Extended	Number of properties transferred	7 839		2 700	<b>R 0</b> 4 000	3 131	9 831	
Discount Benefit Scheme	Amount discounted	1 639	-	2 700	4 000	3 131	9 851	
Discount Benefit Scheme	Amount paid on transfer fees	RO	R 0	_ R0	R 0	R 0	R 0	
1.5 State Asset Maintenance		R.U	KU	K U	K U	KU	K U	
Programme	Number of maintenance contracts completed for	<i>- 10</i>	-			0	-	
Togramme	rental stock	' U	1					
	Amount disbursed for holding costs &							
	maintenance for rental units	R 0	R 0	R 0	R 0	R 0	R 0	
1.6a Rectification of RDP	Number of projects approved			-				
Stock 1994-2002	Number of housing units rectified			200	1 000	800	2 000	
	Amount spent on rectification	RO	R 0		2 000		R 6 655 956	
1.6b Rectification of housing	g Number of projects approved		77		-	_	-	
Stock (pre 1994)	Number of housing units rectified		l land				-	
<u> </u>	Amount spent on rectification	RO	R O	R 0	R 0	R 0	R 6 655 956	
1.7 Social and Economic	Number of projects			-	-	-		
Facilities	Amount of funding disbursed for projects	R 0	R 0	R 0	R 0	R 0	R 0	
	, , , , , , , , , , , , , , , , , , ,			22.0			_	
							R 0	
							R 0	

•	·							
1.8 Accreditation of	Number of accreditation business plans completed	1				1	1	
Municipalities		_						
	Number of municipalities accredited at level 1	-			1		1	
	Number of municipalities accredited at level 2	-					-	
	Number of municipalities accredited at level 3	-						
	Amount disbursed for accreditation of	R 0					R 0	
	municipalities							
-	Number of programmes approved and funded under						-	
(*************************************	the accreditation of municipalities  Amount disbursed for programmes approved							
be approved and funded	and funded under accreditation of	R 0	10 /	2.5			R 0	
	municipalities		1 1 1	110.			K 0	
1.10 Operational Capital	municipantics			-40	-		_	
Budget	Amount paid		R 390 012	R 4 454 357	R 5 939 143	R 2 969 572	R 15 237 868	
1.11 Unblocking of blocked	amount putt	1	K 570 012	K 4 454 557	K 5 757 145	K 2 707 312	K 13 237 000	
projects	Number of projects approved to be unblocked							
projects	Number of units represented by projects approved				T // .		-	
	to be unblocked	3 186.00	668.00	1 114.00	2 674.00	-	4 456	
	Amount disbursed for projects approved for							
	unblocking	R 98 782 000	R 106	R 176	R 423	R 0	R 110 551 731	
1.12 NHBRC enrolment	unblocking					20	_	
(related to grant)	Number of projects enrolled					6		
(related to grain)	Number of houses enrolled	8 314		13 575	4 525		18 100	
	Amount disbursed for NHBRC enrolment fees	0.514		13 373			10 100	
	Amount disbursed for NITBRC emonment fees		R 0	R 9 059 302	R 3 019 767	R 0	R 12 079 069	
1.13a Land parcels procured	Number of land parcels procured	2					1	
(IHAHSD grant)	Hectares of land parcels procured	51	-			1		
(III IIIDD gruin)	Amount paid for land parcels procured							
	(Housing Development Agency)	R 58 000 000	R 0	R 0	R 36 000 000	R 36 000 000	R 72 000 000	
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	
	Number of chapters compiled / reviewed	25	25		-	7	25	
1.14 Housing chapters of	Amount paid for chapters compiled / reviwed		23		4		20	
IDP's	raniount paid for enapters complied / reviwed					_		
2 Incremental Housing		R 340 801 767	R 63 336 289	R 78 656 694	R 55 085 700	R 59 272 697	R 256 351 380	R 0
	Number of beneficiaries approved	7 244	-	10 175	10 176	-	20 351	
(current commitments	Number of sites serviced	6 856	800	1 000	800	618	3 218	
approved up to 31/03/08)	Number of housing units completed	4 774	-	1 500			12 213	
	Number of properties transferred						12 210	
	Amount disbursed for serviced sites (Urban)		77					
	(Ci buil)	R 132 205 383	R 9 691 507	R 12 114 384	R 9 691 507	R 7 486 689	R 38 984 088	
	Amount disbursed for housing units (Urban	D 144 (50 05)	D 50 5160	D (0 (7) 400	D 40 425 450	D 50 544 054	D 202 107 127	
	Programme)	R 144 178 884	R 50 546 824	R 60 656 189	R 40 437 459	R 50 546 824	R 202 187 295	
2.1b Project Linked Subsidies								
(current commitments	Number of housing units completed							
approved up to 31/03/07):	Number of properties transferred							
Blocked projects	Amount disbursed for housing units						R 0	
2.2a Integrated Residential	Number of projects approved						-	

Development Programme:	Number of planned sites (Residential) approved							
Phase 1 Planning and	(geotech & services in Urban or Informal	4.160			<b></b>		4.000	
Services	Settlement)	4 168	60	65	60	55	4 000	
Services	,							
	Number of planned sites (Other) approved* Geotech in	-	-	400	4 000	3 600	8 000	
	Rural							
	Number of sites serviced						-	
	Amount disbursed for completed serviced sites	R 53 541 000	R 0	R 0	R 0	R 0	R 51 283 766	
2.2b Integrated Residential	Number of projects approved						-	
Development Programme:	Number of beneficiaries approved		1/0	- 4			-	
Phase 2: Top Structure	Number of housing units completed			1/0		-	-	
Construction	Amount disbursed for housing units completed	T 67	7.0		D.0	7.0	7.0	
	n 40	R 0	R 0	R 0	R 0	R 0	R 0	
2.2c Integrated Residential	Number of projects approved	-					-	
Development Programme:	Number of beneficiaries approved							
Phase 2: Top Structure	Number of housing units completed				-			
Construction : Informal	Amount disbursed for housing units completed				-		D.O.	
Settlements	ů .	- 4					R 0	
2.3a Peoples Housing Process	Number of sites serviced			1			-	
: Current commitments			,			9.0	-	
	Amount disbursed for completed serviced sites		_	1	_	2		
	Number of housing units completed	250	50	90	70	30	240	
	Amount disbursed for completed housing units	R 10 876 500	R 1 548 979	R 2 788 163	R 2 168 571	R 929 388	R 7 435 101	
	7	K 10 670 500	K 1 340 919	K 2 700 103	K 2 100 371	K 929 388	K / 433 101	
						4		
		B-2				-		
2.4a People's Housing	Number of projects approved				-	The same of	-	
process	Number of beneficiaries approved					All Indiana		
	Number of planned units approved							
	Number of properties transferred							
	Number of facilitation grants awarded		$\sim$		4		-	
	Number of establishment grants awarded				-		-	
	Amount disbursed for facilitation							
	Amount disbursed for establishment grants						R 0	
1	Number of sites serviced			-	_		_	
	Amount disbursed for completed serviced sites	0					R 0	
	Number of housing units completed							
			77				-	
	Amount disbursed for housing units completed			13			R 0	
2.4b People's Housing	Number of beneficiaries approved	- 4	1 1 1		-	-	-	
process (Informal Settlement	Number of projects approved							
Upgrading)	Number of planned units approved							
1	Number of properties transferred							
1	Number of facilitation grants awarded							
	Number of establishment grants awarded							
1	Amount disbursed for facilitation							

	Amount disbursed for establishment grants							
ļ	Number of sites serviced							
	Amount disbursed for completed serviced sites							
,	Number of housing units completed							
	Amount disbursed for housing units completed	R 0	R 0	R 0	R 0	R 0	R 0	
2.5 Informal Settlement	Number of housing units completed						-	
Upgrading	Amount disbursed for housing units completed	- 0	2	hi				
!	Number of planned sites (residential) approved		100				-	
<u> </u>	Number of planned sites (other) approved			2			-	
	Number of sites completed with permanent services (phase 3)	. "			O_			
	Amount disbursed for sites serviced under the sub-programme						R 0	
2.6a Consolidation Subsidies	Number of planned units approved	Δ.					-	
(Excluding Blocked Projects)	Number of beneficiaries approved			A				
!	Number of projects approved					- 10	-	
	Number of housing units completed				(	7.7	-	
	Amount disbursed for completed houses						R 0	
4	Number of beneficiaries approved							
(Blocked Projects)	Number of housing units completed							
2.7a Emergency Housing	Number of projects approved for assistance to					()		
	households needing temporary assistance	<b> </b>	_			1		
commitments)	Number of sites serviced for assistance to	A-2					-	
ļ	households needing temporary assistance							
ļ	Amount disbursed for serviced sites completed for assistance to households needing temporary					-	R 0	
ļ	assistance					Section 1	KU	
ļ	Number of housing units completed for assistance			- 0				
	to households needing temporary assistance	220	50	100	90	<b>7</b> 0	250	
ļ	Amount disbursed for housing units completed			4				
ļ	for assistance to households needing temporary		R 1 548 979	R 3 097 958	R 2 788 163	R 309 796	R 7 744 896	
	assistance							
	Number of beneficiaries approved for emergency							
Assistance (planned projects -	temporary assistance to households whose existing						-	
possible disaster area)	shelter places them under threat	3 7		T				
	Number of projects approved for emergency temporary assistance to households whose existing							
	shelter places them under threat			5			-	
	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						D 0	
	households whose existing shelter places them						R 0	
	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						R 0	
		places them under threat							
	3 Social and Rental Housing	places them under threat	R 12 000 000	R 0	R 0	R 0	R 0	R 0	R 0
	3.1 Institutional Subsidies	Number of beneficiaries approved	K 12 000 000	K U	K U	K U	K U	K U	K U
	3.1 Histitutional Subsidies			_	- h			-	
		Number of projects approved	-	10	10 J		#O	-	
		Number of housing units completed			110	50	50	100	
		Amount disbursed for Institutional Subsidies	R 10 000 000	R 0	R 0	R 0	R 0	R 10 010 278	
		Number of projects approved under provincial	-						
		corresponding vulnerable groups policy	h-					-	
		Number of housing units completed						_	
$\vdash$		Number of beds delivered						-	
						-		R 0	
-	2 2a Social Housing:	Value of units completed  Number of Social Housing Institutions approved						K U	
	3.2a Social Housing:				lin. I				
	operational support	for Provisional Accreditation Grant					200		
		Amount disbursed for Provisional Accreditation					2	R 0	
		Grants						21.0	
		Number of Social Housing Institutions approved							
		for staff gear-up and General Capacity Building	-					-	
		Grants							
		Amount disbursed for staff gear-up and General	R 0	R 0	R 0	R 0	R 0	R 0	
		Capacity Building Grants	K U	K U	KU	K U	K U	K U	
	3.2b Social Housing: Capital	Number of projects approved excluding Informal					L		
	Grants for rental housing (	Settlement Upgrading		-		-	-	•	
	funded by NDoH)	Number of housing units completed excluding					-		
		Informal Settlement Upgrading						-	
		Amount disbursed for completed housing units			- 6				
		constructed for social housing excluding			A (		7	R 0	
		Informal Settlement Upgrading						K U	
<b>H</b>		Number of projects approved for Informal							
		Settlement Upgrading	_		LAP			-	
-		Number of housing units completed for Informal							
					-			-	
-		Settlement Upgrading							
		Amount disbursed for completed housing units	-		-			<u> </u>	
		constructed for social housing for Informal	R 0	R0	R 0	R 0	R 0	R 0	
	0.0777.1	Settlement Upgrading							
		Number of beneficiaries approved for high density							
	ownership	individual ownership excluding Informal Settlement	- 4			-	-	-	
		Upgrading							
		Number of projects approved for high density							
		individual ownership excluding Informal Settlement						-	
1		Upgrading							
		Number of housing units completed for high							
		density individual excluding ownership Informal							
		Settlement Upgrading						_	
		octroment opgrading							

	Amount disbursed for completed housing units							
	constructed for high density individual						R 0	
	ownership excluding Informal Settlement						KU	
	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			l				
	Number of high density individual ownership	- 0	m /	n i				
	housing units completed for Informal Settlement	000	1 1 1	110.	de .			
				-4.00	16		-	
	Upgrading			_				
	Amount disbursed for completed housing units				U.			
	constructed for high density individual	R 0	R 0	R 0	R 0	R 0	R 0	
	ownership for excluding Informal Settlement				~ /			
	Upgrading				1			
 3.4 Community residential							-	
units (CRU)	Number of units approved	600		50	120	219	389	
	Number of units upgraded	_	,		1.0	n Th	-	
	Number of units converted							
	Number of units constructed							
	Amount disbursed for community residential	D 2 000 000	D.O.	D.O.	D.O.	, a	D 42 022 050	
	units	R 2 000 000	R 0	R 0	R 0	R 0	R 42 833 979	
3.5 Backyard Rental	Number of projects approved						-	
Programme (policy to	Number of (on-site) sites serviced for backyard					4		
be finalised)	rental housing	20.0	1				-	
1	Amount disbursed for (on-site) serviced sites for							
	backyard rental housing						R 0	
1	Number of housing units completed for backyard							
	rental housing						-	
	Amount disbursed for housing units completed			- 6		-		
	for backyard rental housing			3.5	- /	70	R 0	
3.6 Housing Assistance to	Number of households assisted	7 17			*	<i>u</i> .	_	
Households affected by death		R 0	R 0	R 0	R 0	R 0	R 0	
4 Rural Housing	Amount disbursed	R 154 446 300	R 167 176 584		R 42 159 389	R 464 694	R 418 671 945	R
4.1 Farm Worker Housing	Number of projects approved	10 154 440 500	107 170 204	1 200 033 217	R 42 157 507	104 024	R 410 071 743	10.
Assistance (policy to be finalised)	Number of projects approved  Number of beneficiaries approved	50	30	35	20	15	100	
2 2000 to be intuised)	Amount disbursed	R 2 175 300	R 929 388	R 1 048 286	R 619 592	R 464 694	R 3 097 959	
4.2 Rural Housing:	Number of beneficiaries approved	R 2 1/3 300	N 747 300	K 1 040 200	K 019 392	N 404 094	K 3 U3 / 939	
Communal land rights	Number of projects approved	7	77				-	
Communar rand rights	1 5 11						-	
	Number of serviced sites improved or upgraded						- D 0	
	Amount disbursed for serviced sites	2.500	0.770	4.7722	0.11		R 0	
	Number of housing units completed	3 500	3 778	4 722	944	-	9 444	<u> </u>
	Amount disbursed for housing units completed	R 152 271 000	R 166 247 196	R 207 786 993	R 41 539 797	R 0	R 415 573 986	
E . 1 E . 4 . 1						D 450 204 112		
Fund Total		R 329 645 800	R 253 234 152	R 341 175 811	R 251 960 395	R 150 306 642	R 996 677 000	
Baseline comments:								

Budget Summary	2008/09	2009/10
1 Financial Interventions	R 98 833 886	R 0
2 Incremental Housing Programmes	R 256 351 380	R 0
3 Social and Rental Housing	R 0	R 0
4 Rural Housing	R 418 671 945	R 0
TOTAL BUDGET FUNDS	R 773 857 211	R 0
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)		
TOTAL FUNDS BUDGETED FROM THE GRANT	R 773 857 211	R 0
PROVINCIAL GRANT ALLOCATION		
7.07		
BALANCE	R 773 857 211	R 0





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		I					I	I			ı
1	Grant Profile										
	Grant Frome										
11	Grant Goal						1				
1.1	Grant Guar	I					1	I			
To pro	ovide for the facilitation of a sust	I ainable housing development process by laying	down general principles :	annlicable to housing	development in all sph	eres of government thro	L ough the Division of F	Revenue Act			
10 pro	vide for the facilitation of a sust	amatore nousing development process by mying	down general principles	applicable to housing	development in an spii	icres or government uni	ough the Division of I	tevende / tet.			
1.2	Impact										
	_				a [.	- 41					
To pro	omote the achievement of a non i	racial, integrated society through the developme	nt of integrated sustainab	le human settlements	and quality housing.	17.					
			Ψ,	Cal	1 11	11.00					
						707	_				
13	Grant Purpose		Sta West			- 64		1			
1.0	Grant r ur pose	I	7.7	7		- 4	100	ı			
To fin:	ance the implementation of Nation	onal Housing Programmes, for the creation of s	ustainable human settlem	ente							
10 11116	ance the implementation of ivali	Jam 115 doing 1 10 grammes, for the election of s	astantore numan settlem	· · · · · · · · · · · · · · · · · · ·			Y // .				
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						- 8					
				_	_						
					_		0				
		46.	ă .								
		-									
1.4	Outcomes							2			
		7			4						
	Grant outcomes	Performance indicator	Baseline			Target					
				2		07/08					
	A Assolute the deliceres	Nl (l l. l. l (gg f		Q1 8 748	Q2	Q3	Q4	Total			
		Number of households benefiting from National Housing Programmes		8 748			- 4	8 748			
	nousing to alleviate poverty	Number of households who has received	l title	3 300		_					
		Number of National housing	title	19			_				
		programmes performing in accordance						-			
		with set targets									
				- 17		1.1	- 4	7			
	Additional baseline comments:					1					
			•	_	-	4					
					*	_					
			_								
				-			_				
			- 47	-							
1.5	-			-/-	- T T '		1	l			
	Outnute				The state of		ı	I			
1.0	Outputs						1				<b></b>
1.0	Outputs			-53							
	•	Performance indicator	Baseline	-53	П	- 4	Target				
	Outputs  Grant outputs	Performance indicator	Baseline	3	п	2009/2010	Target		2010/2011	2011/2012	
	•	Performance indicator	Baseline	Q1	Q2	2009/2010 Q3	Target Q4	Total	2010/2011	2011/2012	
	Grant outputs  1 Financial Interventions		Baseline R 185 786 003		Q2 R 39 788 246				2010/2011 R 0	2011/2012 R 0	
	Grant outputs  1 Financial Interventions 1.1a Individual Housing	Number of beneficiaries approved				Q3	Q4				
	Grant outputs  1 Financial Interventions 1.1a Individual Housing Subsidies (R0 - R3 500) Credit	Number of beneficiaries approved Number of new housing units completed &				Q3	Q4				
	Grant outputs  1 Financial Interventions 1.1a Individual Housing	Number of beneficiaries approved Number of new housing units completed & transferred				Q3	Q4				
	Grant outputs  1 Financial Interventions 1.1a Individual Housing Subsidies (R0 - R3 500) Credit	Number of beneficiaries approved Number of new housing units completed &				Q3	Q4				

	Subsidy amount paid						R 0			
1.1b Individual Housing	Number of beneficiaries approved		400	297			697			
Subsidies (R0 - R3 500) Non-	Number of properties transferred									
credit linked	Subsidy amount paid	R 141 312 026	R 4 182 000	R 10 455 000	R 12 546 000	R 14 637 000	R 41 820 000			
1.2a Housing Finance Linked	Number of beneficiaries approved									
Individual Subsidies (R3 501 -	Number of properties transferred									
R7 000)	Number of mortgage bonds registered									
	Number of housing units completed							400	600	
	Subsidy amount paid		R 0	R 900 000	R 1 500 000	R 0	R 2 400 000			
1.2b Housing Finance Linked	Total number of planned units approved									
Individual Subsidies :	Number of planned units approved for									
Inclusionary Housing	affordable beneficiaries		- 1		n. 25		-			
	Number of mortgage bonds registered for		~ (3)		1/0					
	affordable beneficiaries	· · · · · · · · · · · · · · · · · · ·	CC	1 4	11.00 4		-			
			7.0		- 4 CJ /A					
	Average quantum of mortgage bonds	4.47	_							
	Number of housing units completed for	- X	-		7 [	# .				
	affordable beneficiaries				,					
	Amount disbursed for affordable	(7)				7 %	R 0			
1201	beneficiaries	10								-
1.3 Relocation Assistance	Number of beneficiaries approved	_								
	Amount paid to Servoon		-		-		R 0			
	Amount paid to financial institutions	100		4.0			R 0			
1.4 Enhanced Extended		100		15	15	15	45			
Discount Benefit Scheme	Amount discounted	b		and						
		R 171 313	R 0	R 85 000	R 85 000	R 85 000	R 255 000			
1.5 State Asset Maintenance	Number of rental stock units maintained	,					-			
Programme	Number of maintenance contracts completed	1		-						
	for rental stock		,							
	Amount disbursed for holding costs &						R O			
	maintenance for rental units						K 0			
1.6a Rectification of RDP	Number of projects approved		9							
Stock 1994-2002	Number of housing units rectified		90	160	160	195	605	2 500	1 500	
		R 3 675 240	R 2 150 000	R 3 350 000	R 3 300 000	R 3 900 000	R 12 700 000			
1.6b Rectification of housing	Number of projects approved		5				5			
Stock (pre 1994)	Number of housing units rectified		30	30	230	240	530	3 000	2 500	
	Amount spent on rectification	R 2 280 000	R 600 000	R 1 100 000	R 3 000 000	R 3 100 000	R 7 800 000			
1.7 Social and Economic	Number of projects and type completed in		12				12	12	14	
Facilities	Greenfield areas		# N/		K	(7)				
	Amount of funding disbursed for	R 15 047 505	R 11 300 000	R 18 400 000	R 3 300 000	R 3 000 000	R 36 000 000			
	completed projects in Greenfield areas	-	M M		1.2					
	Number of projects and type completed in	_		w.	w					
	existing projects						•			
	Amount of funding disbursed in existing						R 0			
	projects					•	K U			
	Number of projects and type completed in		ì							
	informal settlements			64.						L
	Amount of funding disbursed in informal						R 0			
	settlements						K U			
1.8 Accreditation of	Number of accreditation business plans						-			
Municipalities	Number of municipalities accredited at level		1				1	2	1	
	1									L
	Number of municipalities accredited at level									
	2									
	Number of municipalities accredited at level									
	3									
	Amount disbursed for accreditation of						R 0			

	1.9 Accredited Municipalities	Number of programmes approved and									
	(level 1 & 2): programmes to	funded under the accreditation of									
	be approved and funded	Amount disbursed for programmes									
		approved and funded under accreditation of municipalities						R 0			
	1.10 Operational Capital	Number of contracts under Operational									
	Budget	Capital Budget						-			
	<u> </u>	Amount paid iro the Operational Capital	R 18 073 512	R 5 498 246	R 5 498 246	R 5 498 246	R 5 498 246	R 21 992 984			
		Budget allocated in accordance with									
		programme									
	1.11 Unblocking of blocked				100						
	projects	Number of projects approved to be		_							
		unblocked		~ (3)	1 1	11.		-			
		Number of units represented by projects	P.,	C.C.	7	11.00					
		approved to be unblocked				- TO P		-			
		Amount disbursed for projects approved	A 1								
		for unblocking	- X 7			7		R 0			
	1.12 NHBRC enrolment	Number of projects in principle enrolled	4.7	5	6	-		11	15	15	
	(related to grant)	Number of projects enrolled	175	500	1500	1500	1000	4500			
			R 1 710 416	R 750 000	R 1 250 000	R 1 750 000	R 1 250 000	R 5 000 000			1
		Amount disbursed for NHBRC			200 000						
		enrolment fees			100	- N		R 0			
	1.13a Land parcels procured	Number of land parcels procured									
	(IHAHSD grant)	Hectares of land parcels procured	-		1		-				
	(and an analy		R 226 407				- 77				
		Amount paid for land parcers procured	10220 407								
	1.13b Land parcels procured	Number of land parcels procured						-			1
	(Other funding)	Hectares of land parcels procured									
	(0)	Amount paid for land parcels procured									
		Amount paid for land parcers procured				r					
i	1.14 Housing chapters of	Number of chapters compiled	1	9	9						
	1.14 Housing chapters of IDP's	Number of chapters compiled  Amount paid for chapters compiled	R 5 000 000	0	9 R 0	R 1 000 000	R 1 500 000	R 2 500 000			
	IDP's	Amount paid for chapters compiled	R 5 000 000	R 0	9 R 0 R 126 875 889	R 1 000 000	R 1 500 000	R 2 500 000	R 35 000 000	R 40 000 000	
	IDP's 2 Incremental Housing Progr	Amount paid for chapters compiled ammes	R 5 000 000 R 306 561 317	0	9 R 0 R 126 875 889		R 1 500 000 R 88 388 900	R 2 500 000 R 413 222 336	R 35 000 000	R 40 000 000	
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies	Amount paid for chapters compiled ammes  Number of beneficiaries approved		R 0					R 35 000 000	R 40 000 000	
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments	Amount paid for chapters compiled ammes Number of beneficiaries approved Number of sites serviced	R 306 561 317	R 0 R 100 312 447	R 126 875 889	R 97 645 100	R 88 388 900	R 413 222 336			
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07):	Amount paid for chapters compiled annnes Number of beneficiaries approved Number of sites serviced Number of housing units completed		R 0					R 35 000 000	R 40 000 000	
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments	Amount paid for chapters compiled ammes Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred	R 306 561 317	R 0 R 100 312 447	R 126 875 889	R 97 645 100	R 88 388 900	R 413 222 336 - - 1447			
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07):	Amount paid for chapters compiled ammes Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites	R 306 561 317	R 0 R 100 312 447	R 126 875 889	R 97 645 100	R 88 388 900	R 413 222 336 - - - 1447 - R 0			
	IDP's  2 Incremental Housing Progr 2.1na Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects	Amount paid for chapters compiled annnes Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units	R 306 561 317	R 0 R 100 312 447	R 126 875 889	R 97 645 100	R 88 388 900	R 413 222 336 - - 1447			
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced	R 306 561 317	R 0 R 100 312 447	R 126 875 889	R 97 645 100	R 88 388 900	R 413 222 336 - - - 1447 - R 0			
	IDP's  2. Incremental Housing Progre 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments	Amount paid for chapters compiled annues  Number of beneficiaries approved Number of sites serviced  Number of housing units completed Number of properties transferred  Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced  Number of housing units completed	R 306 561 317	R 0 R 100 312 447	R 126 875 889	R 97 645 100	R 88 388 900	R 413 222 336 - - - 1447 - R 0			
	IDP's  2.Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07):	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of properties transferred Number of properties transferred	R 306 561 317	R 0 R 100 312 447	R 126-875-889	R 97 645 100	R 88 388 90 )	R 413 222 336			
	IDP's  2 Incremental Housing Progr 2.1n Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of properties transferred Amount disbursed for housing units	R 306 561 317	R 0 R 100 312 447	R 126 875 889	R 97 645 100	R 88 388 900	R 413 222 336 - - - 1447 - R 0			
	IDP's  2 Incremental Housing Progre 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of projects transferred Amount disbursed for housing units Number of projects approved	R 306 561 317	R 0 R 100 312 447	R 126-875-889	R 97 645 100	R 88 388 90 )	R 413 222 336			
	IDP's  2. Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme:	Amount paid for chapters compiled annues  Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of properties transferred Amount disbursed for housing units Number of projects approved Number of planned sites (Residential)	R 306 561 317	R 0 R 100 312 447	R 126-875-889	R 97 645 100	R 88 388 90 )	R 413 222 336			
	IDP's  2. Incremental Housing Progr 2. In Project Linked Subsidies (current commitments approved up to \$1/03/07): Excluding blocked projects  2. 1b Project Linked Subsidies (current commitments approved up to \$1/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of projects approved Number of projects approved Number of planned sites (Residential) approved	R 306 561 317	R 0 R 100 312 447	R 126-875-889	R 97 645 100	R 88 388 90 )	R 413 222 336			
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase I Planning and Services (excluding Informal	Amount paid for chapters compiled annues  Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of properties transferred Amount disbursed for housing units Number of projects approved Number of planned sites (Residential)	R 306 561 317	R 0 R 100 312 447	R 126-875-889	R 97 645 100	R 88 388 90 )	R 413 222 336			
	IDP's  2. Incremental Housing Progr 2. In Project Linked Subsidies (current commitments approved up to \$1/03/07): Excluding blocked projects  2. 1b Project Linked Subsidies (current commitments approved up to \$1/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of projecties transferred Amount disbursed for housing units Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved	R 306 561 317	R 0 R 100 312 447	R 126-875-889	R 97 645 100	R 88 388 90 )	R 413 222 336	0	0	4 300
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase I Planning and Services (excluding Informal	Amount paid for chapters compiled annues  Number of beneficiaries approved  Number of sites serviced  Number of housing units completed  Number of properties transferred  Amount disbursed for serviced sites  Amount disbursed for housing units  Number of sites serviced  Number of housing units completed  Number of properties transferred  Amount disbursed for housing units  Number of properties transferred  Amount disbursed for housing units  Number of projects approved  Number of planned sites (Residential)  approved  Number of planned sites (Other) approved	R 306 561 317 4115  R 185 346 001	R 0 R 100 312 447 387 R 23 220 000 8	R 126.875.889 580 R 34.800.000	R 97 645 100	R 88 388 900 200 R 12 000 000	R 413 222 336			4 300
	IDP's  2 Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase I Planning and Services (excluding Informal	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of sites serviced Number of properties transferred Amount disbursed for housing units Number of sites serviced sites Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of projects approved Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced	R 306 561 317 4115  R 185 346 001	R 0 R 100 312 447	R 126-875-889	R 97 645 100	R 88 388 90 )	R 413 222 336	0	0	4 300
	IDP's  2. Incremental Housing Progr 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase I Planning and Services (excluding Informal Settlements)	Amount paid for chapters compiled annies Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites	R 306 561 317 4115  R 185 346 001	R 0 R 100 312 447 387 R 23 220 000 8	R 126.875.889 580 R 34.800.000	R 97 645 100	R 88 388 900 200 R 12 000 000	R 413 222 336	0	0	4 300
	IDP's  2. Incremental Housing Progrey 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)  2.2b Integrated Residential	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved	R 306 561 317 4115  R 185 346 001	R 0 R 100 312 447 387  R 23 220 000 8  R 3 901 047	R 126.875.889  580  R 34.800.000  R 6 748.289	R 97 645 100 280  R 16 800 000  R 7 604 500	R 88 388 900 200 R 12 000 000	R 413 222 336	0	0	4 300
	IDP's  2. Incremental Housing Progr 2. In Project Linked Subsidies (current commitments approved up to \$1/03/07): Excluding blocked projects  2. In Project Linked Subsidies (current commitments approved up to \$1/03/07): Blocked projects  2. 2a Integrated Residential Development Programme: Phase I Planning and Services (excluding Informal Settlements)  2. 2b Integrated Residential Development Programme:	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of properties transferred Amount disbursed for housing units Number of properties transferred Amount disbursed for housing units Number of propects approved Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of projects approved Number of projects approved	R 306 561 317 4115  R 185 346 001  R 34 627 149	R 0 R 100 312 447 387  R 23 220 000 8 R 3 901 047 3 300	R 126.875.889  580  R 34.800.000  R 6 748.289	R 97 645 100 280  R 16 800 000  R 7 604 500	R 88 388 900 200 200 R 12 000 000 R 9 351 612	R 413 222 336	1236	5 000	4 300
	IDP's  2. Incremental Housing Progr 2. In Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)  2.2b Integrated Residential Development Programme: Phase 2: Top Structure	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of nousing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of properties transferred Amount disbursed for housing units Number of propetts approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of projects approved Number of beneficiaries approved Number of beneficiaries approved	R 306 561 317 4115  R 185 346 001  R 34 627 149	R 0 R 100 312 447 387  R 23 220 000 8  R 3 901 047 3 3000 150	R 126 875 889  580  R 34 800 000  R 6 748 289  150 200	R 97 645 100  280  R 16 800 000  R 7 604 500  50 90	R 88 388 901 200 200 R 12 000 000 R 9 351 612 0 60	R 413 222 336  1447  R 0  R 0  R 86 820 000  8  R 27 605 448  3  500  500	0	0	4 300
	IDP's  2. Incremental Housing Progr. 2. In Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)  2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction (excluding	Amount paid for chapters compiled annies Number of beneficiaries approved Number of sites serviced Number of nousing units completed Number of properties transferred Amount disbursed for housing units Number of sites serviced Number of housing units Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of beneficiaries approved Number of housing units completed Amount disbursed for housing units	R 306 561 317 4115  R 185 346 001  R 34 627 149	R 0 R 100 312 447 387  R 23 220 000 8 R 3 901 047 3 300	R 126.875.889  580  R 34.800.000  R 6 748.289	R 97 645 100 280  R 16 800 000  R 7 604 500	R 88 388 900 200 200 R 12 000 000 R 9 351 612	R 413 222 336	1236	5 000	4 300
	IDP's  2. Incremental Housing Progre 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)  2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction (excluding Informal Settlements)	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of properties transferred Amount disbursed for housing units Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of beneficiaries approved Number of housing units completed Amount disbursed for housing units completed	R 306 561 317 4115  R 185 346 001  R 34 627 149	R 0 R 100 312 447 387  R 23 220 000 8  R 3 901 047 3 3000 150	R 126 875 889  580  R 34 800 000  R 6 748 289  150 200	R 97 645 100  280  R 16 800 000  R 7 604 500  50 90	R 88 388 901 200 200 R 12 000 000 R 9 351 612 0 60	R 413 222 336  1447  R 0  R 0  R 86 820 000  8  R 27 605 448  3  500  500	1236	5 000	4 300
	IDP's  2. Incremental Housing Progr 2. In Project Linked Subsidies (current commitments approved up to \$1/03/07): Excluding blocked projects  2. 1b Project Linked Subsidies (current commitments approved up to \$1/03/07): Blocked projects  2. 2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)  2. 2b Integrated Residential Development Programme: Phase 2: Top Structure Construction (excluding Informal Settlements)  2. 2c Integrated Residential	Amount paid for chapters compiled annies Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of projects approved Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed Amount disbursed for housing units completed Number of projects approved	R 306 561 317 4115  R 185 346 001  R 34 627 149	R 0 R 100 312 447 387  R 23 220 000 8  R 3 901 047 3 3000 150	R 126 875 889  580  R 34 800 000  R 6 748 289  150 200	R 97 645 100  280  R 16 800 000  R 7 604 500  50 90	R 88 388 901 200 200 R 12 000 000 R 9 351 612 0 60	R 413 222 336  1447  R 0  R 0  R 86 820 000  8  R 27 605 448  3  500  500	1236	5 000	4 300
	IDP's  2. Incremental Housing Progre 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects  2.1b Project Linked Subsidies (current commitments approved up to 31/03/07): Blocked projects  2.2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)  2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction (excluding Informal Settlements)	Amount paid for chapters compiled annues Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for housing units Number of properties transferred Amount disbursed for housing units Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of beneficiaries approved Number of housing units completed Amount disbursed for housing units completed	R 306 561 317 4115  R 185 346 001  R 34 627 149	R 0 R 100 312 447 387  R 23 220 000 8  R 3 901 047 3 3000 150	R 126 875 889  580  R 34 800 000  R 6 748 289  150 200	R 97 645 100  280  R 16 800 000  R 7 604 500  50 90	R 88 388 901 200 200 R 12 000 000 R 9 351 612 0 60	R 413 222 336  1447  R 0  R 0  R 86 820 000  8  R 27 605 448  3  500  500	1236	5 000	4 300

	C: 1										
	Construction : Informal	Amount disbursed for housing units						R 0			
	Settlements	completed						Α.0			
		Number of sites serviced									
	: Current commitments							•			
	(Excluding blocked projects)	Amount disbursed for completed serviced						R 0			
		sites						K U			
		Number of housing units completed									
		Amount disbursed for completed housing									
		units						R 0			
	2.3b Peoples Housing Process	Number of sites serviced									
	: Current commitments	Number of housing units completed			li di						
		Number of projects approved		10	a 1	. 4		10			
		Number of beneficiaries approved		500	300	300	100	1200			
-	Upgrading)		-	500	300	300	100	1200			
	Opgrading)	Number of planned units approved		400	,	1000					
		Number of properties transferred	4 487			- 97					
		Number of facilitation grants awarded	-	400	400	400		1200			
		Number of establishment grants awarded	-27	400	400	400	# 4	1200			
		Amount disbursed for facilitation									
		Amount disbursed for establishment	7/7					D.0			
		grants					A State	R 0			
		Number of sites serviced									
		Amount disbursed for completed serviced		9/		N.					
		sites						R 0			
			1677	470	480	130	120	1200	4500	5400	
			R 58 233 014	R 28 961 400	R 29 577 600		R 7 394 400	R 73 944 000			
		completed		1120,001,100							
	2.4b People's Housing process	Number of beneficiaries approved									
	(Informal Settlement	Number of projects approved									
-	Upgrading)			-							
	Opgrading)	Number of planned units approved			-	7	_				
		Number of properties transferred					,	L P			
		Number of facilitation grants awarded									
		Number of establishment grants awarded									
		Amount disbursed for facilitation						R 0			
		Amount disbursed for establishment	_				All All	R O			
		grants						KU			
		Number of sites serviced									
		Amount disbursed for completed serviced					,	D.O.			
		sites						R 0			
		Number of housing units completed					- 17.				
		Amount disbursed for housing units		- 1/		1.4					
		completed		- 10		6		R 0			
	2.5 Informal Settlement	Number of housing units completed	2889	890	1225	1186	1050	4351	5000	6000	
	Upgrading		R 122 510 821	R 53 400 000	R 73 500 000		R 63 000 000	R 261 060 000			
	- 10	completed		55 400 000			55 000 000				
		Number of planned sites (residential)	_								
		approved		39			_				
$\vdash$		**		-							
		Number of planned sites (other) approved		D //L		T					
<u> </u>											
		Number of sites completed with permanent			100			_			
		services (phase 3)		7		-					
		Amount disbursed for sites serviced	R 4 506 838					R 0			
		under the sub-programme						K U			
	2.6a Consolidation Subsidies	Number of planned units approved	<u> </u>					-			
	(Excluding Blocked Projects)	Number of beneficiaries approved									
		Number of projects approved									
		Number of housing units completed	100						800	400	
			R 3 236 457								
								R 0			
	2.6b Consolidation Subsidies	Number of beneficiaries approved									
	2.00 Consonuation Substitles	ramoer or ochenicianes approved		1				_			'

	(Blocked Projects)	Number of housing units completed		Ī			I	_			
	2.7a Emergency Housing	Number of projects approved for assistance									
	Assistance (current	to households needing temporary assistance						-			
	commitments)	Number of sites serviced for assistance to	506					_			
	,	households needing temporary assistance	000								
	1	nousenous needing temporary assistance									
	1	Amount disbursed for serviced sites	R 17 190 472					R 0			
	1	completed for assistance to households	17 130 472					10			
	1	needing temporary assistance									
	1	needing temporary assistance									
	1	Number of housing units completed for			- 10						
	1	assistance to households needing temporary		- 1	- L						
	1	assistance		- (3)	1.1	17.					
	1	Amount disbursed for housing units	-		7						
	1	completed for assistance to households				-01		70.0			
	1	needing temporary assistance	6.36			- 6/		R 0			
		5 . ·				,	4				
	2.7b Emergency Housing	Number of beneficiaries approved for									
1	Assistance (planned projects -	emergency temporary assistance to	1/7				T /				
L	possible disaster area)	households whose existing shelter places					4 11 11				
	1	Number of projects approved for emergency									
1	1	temporary assistance to households whose		0/		. h					
	1	existing shelter places them under threat									
			-								
	1	Number of sites serviced for emergency	7		_		\				
	1	temporary assistance to households whose						and a			
	1	existing shelter places them under threat					-				
				-				,			
	1	Amount disbursed for serviced sites			_						
	1	completed for emergency temporary						N. P.			
	1	assistance to households whose existing						R 0			
	1	shelter places them under threat				_	_				
-	1	V 1 61 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	070								
	1		979				- 4	and the same of			
	1	emergency temporary assistance to		_							
	1	households whose existing shelter places them under threat					- 4				
-	1		D 04 050 000	D. F. 050, 000	D 5 050 000	D. F. 470, 000	D 5 040 000	D 00 040 000	D 05 000 000	D 40 000 000	
	1	Amount disbursed for housing units completed for households for emergency	R 34 353 088	R 5 050 000	R 5 050 000	R 5 470 000	R 5 042 888	R 20 612 888	R 35 000 000	R 40 000 000	
	1			- 1/		1.0	7.6	,			
	1	temporary assistance to households whose existing shelter places them under threat	-	W .		1.2					
		caising sherter places them under threat		-	-	I.h					
	3 Social and Rental Housing		R 33 523 182	R 13 990 000	R 37 270 000	R 43 440 000	R 22 528 680	R 117 228 680	R 0	R 0	
	3.1 Institutional Subsidies.	Number of beneficiaries approved				-					
		Number of projects approved									
	1	Number of housing units completed									
	1	Amount disbursed for Institutional				7		R 0			
		Subsidies						R 0			
	1	Number of projects approved under			The state of	1					
	1	provincial corresponding vulnerable groups				- A					
	j	policy									
		Number of housing units completed						-			
	]	Number of beds delivered						-			
		Value of units completed						R 0			
	3.2a Social Housing:	Number of Social Housing Institutions		4	1						
	operational support	approved for Provisional Accreditation Grant			1			4			
		Amount disbursed for Provisional						R 0			
	1	Accreditation Grants		l				Ro			

Number of Youth Housing Institutions   4												
Annual thorough Exercised Homistory Capital Course of Secretary Building Canada   \$2,000,000   \$2,500,000					4				4			
See Social Housing Capal Chain for rotal lossing  Annual Control of Protein Springer of Activities (Springer)  Annual Chain Springer of Sp												
3.5 Social Haosing Cigild Gause for road browing  A Member of provices approved excloding Annound disbursed for completed bouning units constructed for reals browing excluding informal Settlement Upgrading Annound disbursed for completed bouning units constructed for reals browing or excluding informal Settlement Upgrading  Number of procise approved or informal Settlement Upgrading  Annound tibursed for completed bouning units constructed for reals bouning for informal Settlement Upgrading  Number of procise approved for informal Settlement Upgrading  Number of procise approved for informal Settlement Upgrading  Number of bouning units consplicated for reals downship of process approved for informal Settlement Upgrading  Number of bouning units completed for informal Settlement Upgrading  Number of bouning units completed for informal Settlement Upgrading  Number of bouning units completed for informal Settlement Upgrading  Number of bouning units completed for informal Settlement Upgrading  Number of bouning units completed for informal Settlement Upgrading  Number of bouning units completed bruing units constructed for the ligh density individual conventing to complete bruing units constructed for high density individual conventing to complete bruing Number of legh density individual conventing to complete bruing units constructed for high density individual conventing to complete bruing units constructed for high density individual conventing to complete bruing units constructed for high density individual conventing to complete bruing units constructed for high density individual conventing to complete bruing units constructed for high density individual conventing to complete bruing units constructed for high density individual conventing to complete bruing units constructed for high density individual conventing to complete bruing units constructed for high density individual conventing to complete bruing units constructed for high density individual conventing to complete bruing units constructed for hi				R 2 200 000	R 250 000	R 250 000	R 250 000	R 250 000	R 1 000 000			
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Enternal Settlement Upgrading		2 2k Ci-1 Hi Cit-1	N						4	6	0	
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Amount disbursed for completed housing units contracted for secial basesing excluding Informal Settlement Upgrading  Number of respects approved for Informal Settlement Upgrading  Amount disbursed for completed bousing and the section of the sect									-			
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units constructed for high density individual ownership for excluding Informal Settlement Upgrading  3.4 Community residential units (CRU)  Number of units approved  Number of units upgraded  Number of units constructed  Number of units constructed  Number of units constructed  Number of units constructed  R 31 323 182  R 13 740 000  R 37 020 000  R 43 190 000  R 22 278 680  R 116 228 680			Settlement Upgrading							<u> </u>	<u>                                      </u>	<u> </u>
individual ownership for excluding Informal Settlement Upgrading  3.4 Community residential units (CRU)  Number of beneficiaries approved  Number of units approved  Number of units constructed  Amount disbursed for community residential units  R 0  R 0  R 0  R 0  R 0  R 0  R 0  R			Amount disbursed for completed housing				-					
3.4 Community residential units (CRU)  Number of units approved  Number of units upgraded  Number of units converted  Number of units converted  Amount disbursed for community residential units  R 31 323 182  R 13 740 000  R 37 020 000  R 43 190 000  R 42 278 680  R 116 228 680					3		T					
3.4 Community residential units (CRU)  Number of units approved  Number of units upgraded  Number of units constructed  Number of units constructed  Number of units constructed  Number of units constructed  R 31 323 182  R 13 740 000  R 37 020 000  R 43 190 000  R 22 278 680  R 116 228 680									R 0			
Number of units upgraded			Informal Settlement Upgrading			100						
Number of units upgraded	— ŀ.	210 2 11 11	Y 1 61 6 1 1		7							
Number of units upgraded Number of units converted 20									-	<b> </b>		1
Number of units converted 20 . 800 800  Number of units constructed . 800 800  Amount disbursed for community residential units . R 31 323 182 R 13 740 000 R 37 020 000 R 43 190 000 R 22 278 680 R 116 228 680	ı	JIIIIS (CKU)										-
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Amount disbursed for community residential units  R 31 323 182  R 13 740 000  R 37 020 000  R 43 190 000  R 22 278 680  R 116 228 680				20					-	000	000	-
residential units				D 24 222 400	D 12 740 000	D 27 020 000	D 42 100 000	D 22 270 C00	D 446 000 000			
				K 31 323 182	K 13 /40 000	K 37 UZU UUU	K 43 190 000	R 22 218 680	K 110 228 680	1	j	
3.5 Backyard Rental Number of projects approved	-	3 5 Rackward Pental										-

	Number of (on-site) sites serviced for									
to be finalised)	backyard rental housing						•			
1	Amount disbursed for (on-site) serviced									
1	sites for backyard rental housing						R 0			
1	sites for such jura remai nousing									
1	Number of housing units completed for									
1	backyard rental housing						-			
1										-
1	Amount disbursed for housing units									
1	completed for backyard rental housing						R 0			
L										
	Number of households affected			100			-			
Households affected by death	Amount disbursed		1				R 0			
4 Rural Housing		#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	
4.1 Farm Worker Housing	Number of projects approved	Ψ,	6		5		6			
Assistance (policy to be	Number of beneficiaries approved	4	80	50	7 (3 )		130			
finalised)		R 4 432 028	R 385 000	R 2 484 000	R 2 778 200	R 3 160 800	R 8 808 000			
,	Number of beneficiaries approved		100	180	145		425			1
land rights	Number of projects approved		5	100	170		5			1
		-72	J				3			1
1	Number of serviced sites improved or	7/7				T				
1	upgraded					A Plants				1
1	Amount disbursed for serviced sites						R 0			
1	Number of housing units completed	463	113	164	104	52	433	3000	3000	
1	Amount disbursed for housing units	R 25 985 767	R 6 780 000	R 8 760 000	R 6 240 000	R 3 120 000	R 24 900 000			
1	completed	-				- 1				
Fund Total		R 248 005 988	R 41 686 743	R 64 446 910	R 29 120 795	R 21 282 015	R 156 536 436			
Tunu Totai					20 120 100	11 21 202 010	1.00000			+
D. II							-			-
Baseline comments:										_
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	Province added in lines under 3.2a (Resolution of					- 1				
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	landlord tenant disputes)						0			
	landlord tenant disputes) 1.15 To conduct research on demand for housing.		~				5			
	landlord tenant disputes) 1.15 To conduct research on demand for housing. 1.4 Deregistration of missing/untraceable		~				45			
	landlord tenant disputes) 1.15 To conduct research on demand for housing, 1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to		~				ch			
	landlord tenant disputes) 1.15 To conduct research on demand for housing. 1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the	_	~1			1	chi			
	landlord tenant disputes) 1.15 To conduct research on demand for housing. 1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national	4					chi			
	landlord tenant disputes) 1.15 To conduct research on demand for housing. 1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised.	4					chiv			
Notes: Check outer wars and totals	landlord tenant disputes) 1.15 To conduct research on demand for housing. 1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised. % and word was used in the target and funding	4	Ĩ		/		chiv			
Notes: Check outer years and totals for each intervantion.	landlord tenant disputes) 1.15 To conduct research on demand for housing. 1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised. % and word was used in the target and funding	4		Ú	1	2	chiv			
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for each intervantion.  Budget Summary	landlord tenant disputes) 1.15 To conduct research on demand for housing. 1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised. % and word was used in the target and funding	4			<b>Y</b>	7	2009/2010 R 125 467 984	2010/2011	2011/2012	
for each intervantion.	landlord tenant disputes) 1.15 To conduct research on demand for housing. 1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised. % and word was used in the target and funding	_		Í		2	2009/2010 R 125 467 984	2010/2011 R 0		
for each intervantion.  Budget Summary  1 Financial Interventions	landlord tenant disputes)  1.15 To conduct research on demand for housing.  1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised.  % and word was used in the target and funding fields as well.	_				2	R 125 467 984	R 0	R 0	
for each intervantion.  Budget Summary	landlord tenant disputes)  1.15 To conduct research on demand for housing.  1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised.  % and word was used in the target and funding fields as well.	-			<b>Y</b>	7				
for each intervantion.  Budget Summary  1 Financial Interventions  2 Incremental Housing Progra	landlord tenant disputes)  1.15 To conduct research on demand for housing.  1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised.  % and word was used in the target and funding fields as well.	•				9	R 125 467 984 R 413 222 336	R 0	R 0	)
for each intervantion.  Budget Summary  1 Financial Interventions	landlord tenant disputes)  1.15 To conduct research on demand for housing.  1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised.  % and word was used in the target and funding fields as well.		Ž			2	R 125 467 984	R 0	R 0	)
for each intervantion.  Budget Summary  1 Financial Interventions  2 Incremental Housing Progra  3 Social and Rental Housing	landlord tenant disputes)  1.15 To conduct research on demand for housing.  1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised.  % and word was used in the target and funding fields as well.	•				2	R 125 467 984  R 413 222 336  R 117 228 680	R 0  R 35 000 000  R 0	R 40 000 000	)
for each intervantion.  Budget Summary  1 Financial Interventions  2 Incremental Housing Progra	landlord tenant disputes)  1.15 To conduct research on demand for housing.  1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised.  % and word was used in the target and funding fields as well.					2	R 125 467 984 R 413 222 336	R 0	R 0	)
for each intervantion. Budget Summary I Financial Interventions 2 Incremental Housing Progra 3 Social and Rental Housing 4 Rural Housing	landlord tenant disputes)  1.15 To conduct research on demand for housing.  1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised.  % and word was used in the target and funding fields as well.	•				2	R 125 467 984  R 413 222 336  R 117 228 680	R 0  R 35 000 000  R 0	R 40 000 000	)
for each intervantion.  Budget Summary  1 Financial Interventions  2 Incremental Housing Progra  3 Social and Rental Housing	landlord tenant disputes)  1.15 To conduct research on demand for housing.  1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised.  % and word was used in the target and funding fields as well.	•				2	R 125 467 984  R 413 222 336  R 117 228 680	R 0  R 35 000 000  R 0	R 40 000 000	)
for each intervantion. Budget Summary I Financial Interventions 2 Incremental Housing Progra 3 Social and Rental Housing 4 Rural Housing TOTAL BUDGET FUNDS	landlord tenant disputes)  1.15 To conduct research on demand for housing.  1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised.  % and word was used in the target and funding fields as well.	wincial funds etc.				2	R 125 467 984  R 413 222 336  R 117 228 680	R 0  R 35 000 000  R 0	R 40 000 000	)
for each intervantion. Budget Summary I Financial Interventions 2 Incremental Housing Progra 3 Social and Rental Housing 4 Rural Housing TOTAL BUDGET FUNDS	landlord tenant disputes)  1.15 To conduct research on demand for housing.  1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised.  % and word was used in the target and funding fields as well.	ovincial funds, etc.)		H		2	R 125 467 984  R 413 222 336  R 117 228 680	R 0  R 35 000 000  R 0	R 40 000 000	)
for each intervantion. Budget Summary I Financial Interventions 2 Incremental Housing Progr. 3 Social and Rental Housing 4 Rural Housing TOTAL BUDGET FUNDS Value of funds in the Total de	landlord tenant disputes)  1.15 To conduct research on demand for housing.  1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised.  % and word was used in the target and funding fields as well.	ovincial funds, etc.)		H		2	R 125 467 984  R 413 222 336  R 117 228 680	R 0  R 35 000 000  R 0	R 40 000 000	)
for each intervantion. Budget Summary I Financial Interventions 2 Incremental Housing Progra 3 Social and Rental Housing 4 Rural Housing TOTAL BUDGET FUNDS	landlord tenant disputes)  1.15 To conduct research on demand for housing.  1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised.  % and word was used in the target and funding fields as well.	vincial funds, etc.)		H		2	R 125 467 984  R 413 222 336  R 117 228 680	R 0  R 35 000 000  R 0	R 40 000 000	)
for each intervantion. Budget Summary I Financial Interventions 2 Incremental Housing Progra 3 Social and Rental Housing 4 Rural Housing TOTAL BUDGET FUNDS Value of funds in the Total de	landlord tenant disputes)  1.15 To conduct research on demand for housing.  1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised.  % and word was used in the target and funding fields as well.	ovincial funds, etc.)		H		2	R 125 467 984  R 413 222 336  R 117 228 680	R 0  R 35 000 000  R 0	R 40 000 000	)
for each intervantion. Budget Summary I Financial Interventions 2 Incremental Housing Progr. 3 Social and Rental Housing 4 Rural Housing TOTAL BUDGET FUNDS Value of funds in the Total de	landlord tenant disputes)  1.15 To conduct research on demand for housing.  1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised.  % and word was used in the target and funding fields as well.	ovincial funds, etc.)		H		2	R 125 467 984  R 413 222 336  R 117 228 680	R 0  R 35 000 000  R 0	R 40 000 000	)
for each intervantion. Budget Summary I Financial Interventions 2 Incremental Housing Progra 3 Social and Rental Housing 4 Rural Housing TOTAL BUDGET FUNDS Value of funds in the Total de	landlord tenant disputes)  1.15 To conduct research on demand for housing.  1.4 Deregistration of missing/untraceable beneficiaries Bthese amounts were not added to the totals as the national plan do not have the information and by adding in the lines the national plan formulas will be comprimised.  % and word was used in the target and funding fields as well.	ovincial funds, etc.)		H		7	R 125 467 984  R 413 222 336  R 117 228 680	R 0  R 35 000 000  R 0	R 40 000 000	

	1		T.			T			T
	G (D 69)							-	
1	Grant Profile								
1.1	Grant Goal								
	ovide for the facilitation of a susta	ninable housing development process by laying down gene	ral principles appl	licable to housing d	evelopment in all	spheres of governm	ent through the Divis	sion of Revenue	
Act.									
-	T				1	1		1	
1.2	<b>T</b>					1			
1.2	Impact			177	10.5	1		1	
			4.1 (27)		11110				
10 pro	omote the achievement of a non r	acial, integrated society through the development of integr	ated sustainable n	uman settlements ai	nd quality nousing	C 16			
		0.4				//~			
		* 1				77.			
1.3	Grant Purpose						b.		
	_	175							
To fin	ance the implementation of Natio	onal Housing Programmes, for the creation of sustainable h	human settlements	s.	•	4.0		•	
	*		- 4			_			
					Dec A				
							- 0		
I							67		
		-							
		The second second			4-10		-		
			-	-					
		7							
1.4	Outcomes						3.7		
		כ	-						
		) (					1		
	Grant outcomes	Performance indicator	Baseline			Target	-		
		9,				07/08			
			2200	Q1	Q2	Q3	Q4	Total	
	Accelerate the delivery of	Number of households benefiting from National	2308	3913	3748	2650	7	10 311	
	housing to alleviate poverty	Housing Programmes	2200	5412	2740	2650	$\alpha$		
			2280	5413	3748	2650	1		
		Number of households who has received title							
	1	•		<u> </u>	114	ļ. — —			
1		Number of National housing programmes performing in	4	3	4	4		11	
	0.7	accordance with set targets	0		0				
I	2. Improved institutional	Number of municipalities taken out of establishment	_	U	U	0			
<u> </u>	arrangements and coordination internal and external to	phase and moved into sustainability phase	0	0	0	0			
	Government	Number of programmes approved and funded under the accreditation of municipalities			0	U			
$\vdash$	Government	Number of programmes financed from the Operational				in the			
	i		1 -	65 JL J		1			
									1
		Capital Budget	0	0	0	0			1
	3 Property utilised as an asset	Capital Budget Number of national and provicial officials trained	0	0 959	0 4041	0			
	Property utilised as an asset for wealth creation and	Capital Budget Number of national and provicial officials trained Number of stands serviced within the respective	0 2220	0 959	0 4041	0			
	for wealth creation and	Capital Budget  Number of national and provicial officials trained  Number of stands serviced within the respective informal settlements as a percentage of the total	0	0 959	0 4041	0			
		Capital Budget  Number of national and provicial officials trained  Number of stands serviced within the respective informal settlements as a percentage of the total requirement	2220	0 959	0 4041	0			
	for wealth creation and	Capital Budget Number of national and provicial officials trained Number of stands serviced within the respective informal settlements as a percentage of the total requirement Number of formal settlements developed on well located	2220			0 0			
	for wealth creation and	Capital Budget Number of national and provicial officials trained Number of stands serviced within the respective informal settlements as a percentage of the total requirement Number of formal settlements developed on well located housing land (private and public)	2220			0 0			
	for wealth creation and	Capital Budget Number of national and provicial officials trained Number of stands serviced within the respective informal settlements as a percentage of the total requirement Number of formal settlements developed on well located	2220	0	0	Ů			

		Percentage increase in the share of low cost housing in	0	0	0	0				
		the secondary market								
			5	0	0	0				
		Number of households benefiting from projects utilising								
		indigenous ans alternative building technologies								
			8%	5%	10%	15%				
		Percentage reduction in the housing units being rectified								
	4. Leveraging growth in the	Number of jobs created through National Housing	2183	2000	2000	2000				
	economy by utilising the	Programmes as a percentage of total jobs created								
	provision of housing as a major	1 rogrammes as a percentage of total jobs ereated	990	1000	1000	1000				
	job creation strategy	Number of women, youth and disabled people employed		15/70	Jan 3	1000				
		Number of housing projects allocated to emerging and	50%	55%	58%	60%				
		women contractors as a percentage of total number of	3070	3370	397	0070				
		housing projects	10-			15				
-	+	0.1 (	50%	55%	58%	60%				
		Number of SMMEs and BEEs contractors successfully	50%	33%	38%	00%				
		securing contracts as a percentage of total number of					Ά.			
	5 D 1: 4 : 1	contracts awarded	0	0	0	0	-			
	Eradicate crime and		0	0	0	0				
	corruption in the Housing	Number of criminal and corruption cases reported	- 0.8		Dog B					
-	delivery process									
	Supporting the functioning	Number of community residential units renovated,	0	0	0	0	- 60			
	of the entire single residential	upgraded and coverted					(0.1			
	market	-18								
							_			
	Additional baseline comments:			- 1			_			
							- 37			
		10								
		47					-			
1.5	Outputs						Appendix .			
						1				
							-			
	Grant outputs	Performance indicators	Baseline	7		ı	Target			
	•		- 0			2009/10			2010/11	2011/12
				01	<b>O2</b>	O3	04	Total	2010/11	2011/12
	1 Financial Interventions		R 25 342 932	R 7 692 019	R 9 441 550	R 5 960 784	R 8 989 281	R 32 083 634	R 22 954 392	R 27 037 92
	1.1a Individual Housing	Number of beneficiaries approved						-		
	Subsidies (R0 - R3 500) Credit	Number of new housing units completed & transferred								
	linked					16	100	116	-	
	1	Number of secondary housing units transferred	1 4					_		
	1	Subsidy amount paid	R 652 590			R 891 296	R 5 570 600	R 6 461 896	R 6 908 616	R 7 299 74
	1.1b Individual Housing	Number of beneficiaries approved	R 052 570			K 0.71 2.70	10 070 000	10 101 070	K 0 200 010	10 / 2// / 14
	Subsidies (R0 - R3 500) Non-	Number of properties transferred			5.0			-		
	credit linked	Subsidy amount paid						R 0		
	1.2a Housing Finance Linked	Number of beneficiaries approved						K U		
	Individual Subsidies (R3 501 -	Number of beneficiaries approved  Number of properties transferred		<del> </del>		<del> </del>		_		
	R7 000)	Number of properties transferred  Number of mortgage bonds registered		-		-		-		
<b>-</b>	1.7 500)	Number of mortgage bonds registered  Number of housing units completed		-		-		-		
<del>                                     </del>	-	· ·						D 0		
<u> </u>	1 2h Inglanianan Hami	Subsidy amount paid						R 0		
	1.2b Inclusionary Housing	Total number of planned units approved	1	1	1	1		-		

Number of planed units approved for allocable beneficiatives   Number of mortigate plant in gisterned for allocable   Number of mortigate plant in gisterned for allocable   Number of mortigate plant in gisterned for allocable   Number of mortigate plant   Number of mortigate plan											
Secretaries   Secretaries									-		
Average quantum of mortgage bonds											
Number of housing must completed for affordable beneficiaries		4									
Second companies   Second comp									-		
A production Assistance   A production Assistance   A production									-		
Anomat paid to departmental agency		1	Amount disbursed for affordable beneficiaries						R 0		
1.4 Fishanced Extended   1.4 Fishanced Extended   1.50		1.3 Relocation Assistance	Number of beneficiaries approved						-		
1.4 Enhanced Extended			Amount paid to departmental agency			11 -			R 0		
Listable des Exemeld   Since and Exemeld   Size   Amount paid on transfer fees   R 7313 20   R 45 000   R 500 000   R 309 110   R 1730 110   R 2.732 600   R 3131 370						100					
Discount Benefit Scheme   Amount discounted   R   R   R   R   R   R   R   R   R		1.4 Enhanced Extended			321	475	352	352	1 500		
1.5 State Asset Maintenance   Namber of maintenance contrasts completed for earth   Namber of projects approved   2		Discount Benefit Scheme	1 1	4 6 4 6			3 2				
1.5 Stare Asset Maintenance Programme				R 1 313 120	R 445 000		R 395 000	R 380 110	R 1 730 110	R 2 732 600	R 3 131 870
Programme   Number of maintenance contracts completed fit growth   Stock   Amount disbursed for holding costs & maintenance   R 300 000		1.5 State Asset Maintenance		K 1 313 120	14 445 000	R 510 000	R 395 000	10 300 110	K 1 750 110	102 752 000	R 5 151 676
Stock   1.6a   Rectification of RDP   Number of projects approved   R   300 00   R   2   1   1   1   1   1   1   1   1   1		-		-			-				
1.6 a Rectification of RDP   Number of projects approved   2   9   5   2   2		riogramme	stock						-		
1.6a Rectification of RDP   Stock 1994-2002			Amount disbursed for holding costs & maintenance	D 200 000			- 4./		D O		
Sock 1994-2002   Number of housing units rectified.			for rental units	K 300 000			)		K U		
Amount spent on rectification   R 12 610 338   R 1796 106   R 3 072 999   R 2 400 001   R 0   R 7 269 106   R 0   R 0		1.6a Rectification of RDP	Number of projects approved		2				2		
1.10   Department   Departmen		Stock 1994-2002	Number of housing units rectified	-	48	96	56	- 70	200		-
Number of municipalities accreditation business plans completed   Number of municipalities accredited at level 1   Number of municipalities accredited at level 2   Number of municipalities accredited at level 3   Number of municipalities   Number of municipalit			Amount spent on rectification	R 12 610 338	R 1 796 106	R 3 072 999	R 2 400 001	R 0	R 7 269 106	R 0	R 0
1.7 Social and Economic   Facilities   Number of projects   proved and funded under during disbursed for projects approved to be unblocked   Number of projects approved for unbiscking   Number of projects approved for unbiscking   Number of projects approved for unbiscking   Number of projects enrolled   Number		1.6b Rectification of housing	Number of projects approved						-		
1.7 Social and Economic   Facilities   Amount of funding disbursed for projects   R 0		Stock (pre 1994)	Number of housing units rectified						-		
1.7 Social and Economic   Facilities   Amount of funding disbursed for projects   R 0		1	Amount spent on rectification		-			-	R 0		
Facilities		1.7 Social and Economic									
1.8 Accreditation of   Number of accreditation business plans completed   8									R 0		
1.8 Accreditation of   Number of accreditation business plans completed   8		1 demaies	randant of funding disbursed for projects						R 0		
1.8 Accreditation of   Number of accreditation business plans completed   8		1		AU				_	P O		
1.8 Accreditation of   Number of accreditation business plans completed   8   2   4     2   4     4     4   4     4   4		-	4.0						K U		
1.8 Accreditation of   Number of accreditation business plans completed   8   2   4     2   4     4     4   4     4   4		-	(1)						D 0		
Municipalities   Number of municipalities accredited at level 1   Number of municipalities accredited at level 2   2   4		104 5	N. 1 6 P. C 1 1 1 1 1 1	0					K U		
Number of municipalities accredited at level 2   Number of municipalities accredited at level 3   2   4   4   4   4   4   4   4   4   4				8					-		
Number of municipalities accredited at level 3 Amount disbursed for accreditation of municipalities (level 1 & 2): programmes to be approved and funded under accreditation of municipalities  1.10 Operational Capital Budget 1.11 Unblocking of blocked projects  Number of projects approved to be unblocked Amount disbursed for projects approved to be unblocked  Number of projects approved and funded under the accreditation of municipalities  R 0 R 2 166 849 R 2 074 487 R 2 008 461 R 8 324 284 R 10 580 576 R 13 474 440  R 0 R 1 3 474 440  R 0 R 2 732 600 R 3 131 870  R 1 11 Unblocking of blocked projects  Number of projects approved to be unblocked Number of projects approved to be unblocked  Number of projects approved for unblocked Amount disbursed for projects approved for unblocking  Number of projects approved for bunblocked  Amount disbursed for projects approved for unblocking  Number of projects enrolled  Number of projects enrolled  Number of projects enrolled  Number of projects enrolled  Number of projects enrolled  Number of projects enrolled  Number of projects enrolled  Number of projects enrolled  Number of projects enrolled  Number of projects enrolled  Number of houses enrolled  Number of houses enrolled		Municipalities				2			2	4	
Amount disbursed for accreditation of municipalities (level 1 & 2): programmes to be approved and funded be approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approved and funded under accreditation of municipalities (level 1 & 2): programmes approv		4				7.5			-	2	4
1.9 Accredited Municipalities (level 1 & 2): programmes to be approved and funded be approved and funded be approved and funded be approved and funded be approved and funded be approved and funded be approved and funded be accreditation of municipalities be approved and funded under accreditation of municipalities be approved and funded under accreditation of municipalities be approved and funded under accreditation of municipalities be accreditation of municipalitie			-		7			1//	-		2
Clevel 1 & 2): programmes to be approved and funded   Amount disbursed for programmes approved and funded under accreditation of municipalities   Ro   Ro   Ro				R 0	R 2 166 849	R 2 074 487	R 2 074 487	R 2 008 461	R 8 324 284	R 10 580 576	R 13 474 440
1.10 Operational Capital   Budget   Amount paid   R 1 613 120   R 0   R 2 732 600   R 3 131 870						TU			-		
1.10 Operational Capital   Budget		be approved and funded	Amount disbursed for programmes approved and								
Budget			funded under accreditation of municipalities						R 0		
Budget	-	1.10. O									
1.11 Unblocking of blocked projects	<u> </u>		A second model	D 1 (12 120					-	D 2 522 <00	D 2 424 000
Number of projects approved to be unblocked   1.00   1   1   1   1   1   1   1   1   1	-		Amount paid	K 1 613 120					R 0	R 2 732 600	R 3 131 870
Number of units represented by projects approved to be unblocked   100.00   100	-		N. 1. C. 1. 1. 1. 1. 1.		1.00		•		-		
Unblocked   100.00   1	<u> </u>	projects		Ī	1.00				1		
unblocking         R / 504 /85         R 3 284 004         R 3 284 004         R 6 508 125         R 0         R 0           1.12 NHBRC enrolment (related to grant)         Number of projects enrolled         5         21         10         10         41           Number of houses enrolled         802         3913         3913         3913					100.00				100		-
1.12 NHBRC enrolment				R 7 504 785	R 3 284 064	R 3 284 064			R 6 568 128	R 0	R 0
Number of houses enrolled 802 3 913 3 913		1.12 NHBRC enrolment							-		
Number of houses enrolled 802 3 913 3 913		(related to grant)	Number of projects enrolled	5		21	10	10	41		
		1	1 0	802				3 913			
		1		R 1 348 979	R 0	R 500 000	R 200 000	R 1 030 110	R 1 730 110		

_		I	1		1					-
	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		
	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 / reviewed						-		
	IDP's	Amount paid for chapters compiled / reviwed						R 0		
	2 Incremental Housing Progra	immes	R 134 970 746	R 47 420 079	R 90 972 490	R 98 617 670	R 50 786 556	R 287 796 795	R 237 728 384	R 286 149 074
	2.1a Project Linked Subsidies	Number of beneficiaries approved						-		
	(current commitments	Number of sites serviced	3	25	25			50		
	approved up to 31/03/07)	Number of housing units completed	)		211	ş		-		
		Number of properties transferred	-	568	552	446	252	1 818		
		Amount disbursed for serviced sites	(	R 50 000	R 50 000	)		R 100 000		
		Amount disbursed for housing units	R 55 930 268	R 31 673 143	R 30 771 554	R 24 889 453	R 17 442 965	R 104 777 113	R 83 251 526	R 67 441 901
	2.1b Project Linked Subsidies	Number of sites serviced					b.	-		
	(current commitments	Number of housing units completed				-		-		
	approved up to 31/03/07):	Number of properties transferred				4.0		-		
	Blocked projects	Amount disbursed for housing units				-		R 0		
	2.2a Integrated Residential	Number of projects approved			h A			-		
	Development Programme:	Number of planned sites (Residential) approved		98	100		- 20	198	9 200	
	Phase 1 Planning and Services	Number of planned sites (Other) approved					0.7			
	· ·	Number of sites serviced		70	74	68	-	212	3 262	2 500
		Amount disbursed for completed serviced sites	R 23 511 557	R 1 853 606		R 1 149 714	-	R 4 658 286	R 98 223 904	R 56 013 400
	2.2b Integrated Residential	Number of projects approved						_		
	Development Programme:	Number of beneficiaries approved					- 6.3			
	Phase 2: Top Structure	Number of housing units completed		120	133	81	68	402	813	2 470
	Construction	Amount disbursed for housing units completed	R 24 972 444	R 6 686 830	R 7 464 551	R 4 534 723	R 4 307 708	R 22 993 812	R 48 298 704	R 154 105 770
	2.2c Integrated Residential	Number of projects approved	R 24 912 444	K 0 000 030	K / 404 331	K 4 334 723	K 4 307 708	K 22 993 612	K 40 270 704	K 134 103 770
	Development Programme:	Number of projects approved  Number of beneficiaries approved					-	-		
	Phase 4: Top Structure	Number of beneficiaries approved  Number of housing units completed						-		
-	Construction : Informal	Amount disbursed for housing units completed						R 0		
	2.3a Peoples Housing Process	Number of sites serviced			_			K U		
	: Current commitments	Number of sites serviced	-	7	7.5		$\alpha$	-		
-	. Current communents		- 11				1//	-		
		Amount disbursed for completed serviced sites			1.0			R 0		
		Number of housing units completed								
		·	R 2 175 300	R 600 000	R 70 000			R 670 000	R 5 904 800	R 6 239 100
-		Amount disbursed for completed housing units	R 2 1/5 300	K 000 000	K /0 000			K 6/0 000	K 5 904 800	K 0 239 100
						_		-		
	24.5.11.77	N. 1 6 1 1 1	V -		-			-		
-	2.4a People's Housing process	Number of projects approved	3					-		
		Number of beneficiaries approved						-		
<b>—</b>		Number of planned units approved						-		
		Number of properties transferred	7					-		
		Number of facilitation grants awarded		-				-		
		Number of establishment grants awarded						-		
$\perp$		Amount disbursed for facilitation								
		Amount disbursed for establishment grants						R 0		
		Number of sites serviced						-		
		Amount disbursed for completed serviced sites						R 0		
		Number of housing units completed						_		

1	4 22 16 1 2 4 14 1			l			D.O.		
241 B 11 H 1	Amount disbursed for housing units completed						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						<u>.</u>		
	Amount disbursed for facilitation						R 0		
	Amount disbursed for establishment grants						R 0		
	Number of sites serviced		-				-		
	Amount disbursed for completed serviced sites	9		nic			R 0		
	Number of housing units completed	1			2.00		-		
	Amount disbursed for housing units completed			7			R 0		
2.5 Informal Settlement	Number of housing units completed		100		714	400	1 415		
Upgrading	Amount disbursed for housing units completed	R 10 006 380	R 5 776 500	R 29 622 253	R 58 848 613	R 27 738 300	R 121 985 666		
	Number of planned sites (residential) approved					<b>A</b>	-		
	Number of planned sites (other) approved						-		
	Number of sites completed with permanent services (phase 3)	-		832	127		959		
	Amount disbursed for sites serviced under the sub- programme	R 10 000 000		R 20 819 167	R 9 195 167	- 60	R 30 014 334		
2.6a Consolidation Subsidies	Number of planned units approved					0	_		
(Excluding Blocked Projects)	Number of beneficiaries approved			/ 3		-	_		
(	Number of projects approved					-			
	Number of housing units completed		34	16			50		
<del></del>	Amount disbursed for completed houses	R 2 914 902	R 780 000			0	R 1 300 000	R 0	R 0
2.6b Consolidation Subsidies	Number of beneficiaries approved	1 2 7 1 4 7 0 2	14 700 000	R 520 000			R 1 500 000	R 0	K U
(Blocked Projects)	Number of housing units completed	64					-		_
2.7a Emergency Housing	Number of projects approved for assistance to								
Assistance (current	households needing temporary assistance					and the same of	-		
commitments)	Number of sites serviced for assistance to households								
,	needing temporary assistance						-		
	Amount disbursed for serviced sites completed for			_ =					
	assistance to households needing temporary			AK .		Ø	R 0		
	Number of housing units completed for assistance to households needing temporary assistance	V					-		
	Amount disbursed for housing units completed for			1 1					
	assistance to households needing temporary assistance	R 5 459 895					R 0		
2.7b Emergency Housing	Number of beneficiaries approved for emergency								
Assistance (planned projects - possible disaster area)	temporary assistance to households whose existing	37	171	T			-		
F	Number of projects approved for emergency temporary	-		-					
	assistance to households whose existing shelter places	-	N. J. J.						
	them under threat	,	_				-		
	Number of sites serviced for emergency temporary								
	assistance to households whose existing shelter places								
	them under threat						•		
<del> </del>									
	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose								
	existing shelter places them under threat						R 0		
	existing shelter places them under threat								
1									

_	1		ı		1		1			
		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					R 1 297 583	R 1 297 583	R 2 049 450	R 2 348 903
		households whose existing shelter places them under					R 1 257 505	R 1 257 505	10 2 0 4 5 4 5 0	R 2 340 703
		threat								
	3 Social and Rental Housing		R 4 350 600	R 0	R 0	R 0	R 0	R 0	R 5 904 800	R 0
	3.1 Institutional Subsidies	Number of beneficiaries approved						-		
		Number of projects approved			10			-		
		Number of housing units completed		. 10	2			-		
	1	Amount disbursed for Institutional Subsidies	R 4 350 600		1116			R 0	R 5 904 800	R 0
		Number of projects approved under provincial	3 ( 30		- 11/5	4				
		corresponding vulnerable groups policy	10-		- 10	15		-		
	1	Number of housing units completed	7			50		-		
	i	Number of beds delivered								
	1	Value of units completed					A	R 0		
<b>-</b>	3.2a Social Housing:	Number of Social Housing Institutions approved for					-	K U		
		Provisional Accreditation Grant	_			- 44		-		
-	operational support	Amount disbursed for Provisional Accreditation	-							
					Dec A			R 0		
-	1	Grants					- 1			
		Number of Social Housing Institutions approved for					603			
		staff gear-up and General Capacity Building Grants					2			
		Amount disbursed for staff gear-up and General					1000	R 0		
		Capacity Building Grants		_						
	3.2b Social Housing: Capital	Number of projects approved excluding Informal	_					_		
	Grants for rental housing (	Settlement Upgrading								
	funded by NDoH)	Number of housing units completed excluding Informal Settlement Upgrading	B				-	-		
		Amount disbursed for completed housing units								
		constructed for social housing excluding Informal					Allerton as	R 0		
		Settlement Upgrading								
		Number of projects approved for Informal Settlement					1			
		Upgrading						-		
	1	Number of housing units completed for Informal		,	100					
		Settlement Upgrading	F 11	,			10	-		
	1	Amount disbursed for completed housing units	u							
		constructed for social housing for Informal						R 0		
		Settlement Upgrading			* 10					
	3.3 Higher density individual	Number of beneficiaries approved for high density			-					
	ownership	individual ownership excluding Informal Settlement								
	·	Upgrading	V -		-	_				
	1	Number of projects approved for high density individual	7 3		7					
		ownership excluding Informal Settlement Upgrading	J /	1 77				_		
		o Pg. amag			100			_		
	1	Number of housing units completed for high density								
		individual excluding ownership Informal Settlement								
		Upgrading						•		
<b>-</b>	1	Amount disbursed for completed housing units								
		constructed for high density individual ownership						R 0		
		excluding Informal Settlement Upgrading								
<b>-</b>	1	Number of beneficiaries approved for high density								
								-		
	I	individual for Informal Settlement Upgrading	I		ı					

Baseline comments: The baseline is determined from HSS records for the first 3 quarters of the 2008/09 financial year plus the estimate for the fourth quarter of the 2008/09 financial year. This is extracted from the Q3 Non-financial Report.  Budget Summary  2009/10 2010/11 2011/12 1 Financial Interventions  R 32 083 634 R 22 954 392 R 27 037 927  2 Incremental Housing Programmes  R 287 796 795 R 237 728 384 R 286 149 074  3 Social and Rental Housing  R 0 R 5 904 800 R 0  4 Rural Housing  R 5 130 571 R 6 672 424 R 0											
Number of high density individual ownsenting bousing units completed for informal Settlement Upgrading  Amount of Basec of the informal Settlement Upgrading  Amount of Basec of the informal Settlement Upgrading  Settlement Upgrading  and (CRX)  Sumber of units approved.  Number of units constructed.  Number of units			Number of high density individual ownership projects		!						
Number of high density individual ownsenting bousing units completed for informal Settlement Upgrading  Amount of Basec of the informal Settlement Upgrading  Amount of Basec of the informal Settlement Upgrading  Settlement Upgrading  and (CRX)  Sumber of units approved.  Number of units constructed.  Number of units			approved for Informal Settlement Upgrading		!				_		
anis completed for fundmental Settlement Upgrading Amount disbursed for completed toosing units constructed for high descript individual conversible for excluding liferomal Settlement Upgrading  3.4 Community residential units (CRU) Number of units upgraded units upgraded Number of units upgraded units units units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgra					!						
anis completed for fundmental Settlement Upgrading Amount disbursed for completed toosing units constructed for high descript individual conversible for excluding liferomal Settlement Upgrading  3.4 Community residential units (CRU) Number of units upgraded units upgraded Number of units upgraded units units units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgraded units upgraded Number of units upgra		i	Number of high density individual ownership housing								
Amount disbursed for completed boosing units constructed for high density individual ownership for some constructed for high density individual ownership for some constructed for high density individual ownership for some constructed for high density individual ownership for some constructed with the some some constructed for high density individual ownership for some some some some some some some some					!						
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Set Community residential with CPRTy containing and an according farmount Settlement Upgranding excludes from the Settlement Upgranding with CPRTy containing and an according from the Settlement Upgranding with CPRTy containing the settlement Upgranding with CPRTy containing the settlement Upgranding with CPRTy containing the settlement Upgranding containing the settlement Upgranding containing the settlement Upgranding containing the settlement Upgranding containing the settlement Upgranding containing the settlement Upgranding containing the settlement Upgranding containing the settlement Upgranding containing the settlement Upgranding containing the settlement Upgranding containing the settlement Upgranding containing the settlement Upgranding containing the settlement Upgranding containing the settlement Upgranding containing the settlement Upgranding containing the settlement Upgranding containing containing the settlement Upgranding containing cont											
coloring Informal Settlement Upgrading  3.4 Community residential units (RI)  Similar of minis approved  Number of minis a											
S.4 Community pesidential units (CRU)  Sumber of mits approved			constructed for high density individual ownership for						R O		
units (CRU) Number of units agrowed Number of units converted Number of prospers agrowed I so be finalized I so Howing Assistance to Be Bosenhold Serviced as the serviced for backyard rental bousing Number of howing units completed for backyard rental bousing Number of howing units completed for backyard rental bousing Number of howing units completed for backyard rental bousing Number of howing units completed for backyard rental bousing Number of howing units completed for backyard rental bousing Number of howing units completed for backyard rental bousing Number of howing units completed for backyard rental bousing Number of howing units completed for backyard rental bousing Number of howing units completed for backyard rental bousing Number of howing units completed for backyard rental bousing Number of howing units completed for backyard rental bousing Number of howing units completed for backyard rental bousing Number of howing units completed for backyard rental bousing Number of prospects agrowed Number of prospects agrowed Number of posters agrowed Number of			excluding Informal Settlement Upgrading						K 0		
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Number of units converted Number of units converted Number of units converted Number of units converted Number of units converted Number of units converted Number of projects approved Number of proj		units (CRU)	Number of units approved		111	1116	h		_		
Number of units converted Anount disbursed for community residential units  3.5 Backyard Rental Programme (policy to be finalized) Anount disbursed for fon-site yearyied pites for Dackyard rental housing Anount disbursed for fon-site yearyied pites for Dackyard rental housing Anount disbursed for fon-site yearyied pites for Dackyard rental housing Anount disbursed for fon-site yearyied pites for Dackyard rental housing Anount disbursed for fon-site yearyied pites for Dackyard rental housing Anount disbursed for housing units completed for Anount disbursed for housing units completed for Brougholds assistance to Brougholds affected by death Anount disbursed for housing units completed R S 2 609 722 R 4 857 607 R 272 874 R 0 R 0 R 8 \$130 \$71 R 6 672 424 R 0 R 0 R \$140 \$100 \$100 \$100 \$100 \$100 \$100 \$100				4 6			A.		_		
Number of units constructed		1		10-		- 7	-				
Amount disbursed for community residentialantis				-			50				
3.5 Backyard Renail Programme (policy to be finalised) Number of (no-site) sites serviced for backyard rental housing Amount disbursed for consignative completed for backyard rental housing Number of housing units completed for backyard rental housing 1.6 Housing Assistance to Housing units completed for backyard rental housing 1.6 Housing Assistance to Housing the form of housing units completed for backyard rental housing 1.6 Housing Assistance to Housing the form of housing units completed for backyard rental housing 1.6 Housing Assistance to Housing the form of housing the fo		1							-		
Programme (policy by the finalised)  Number of four-site) sites serviced for backyard rental busing anise completed for busing units completed f			Amount dispursed for community residential units					P <sub>A</sub>	R 0		
Programme (policy by the finalised)  Number of four-site) sites serviced for backyard rental busing anise completed for busing units completed f	-	25 D. J ID J	NT 1 C 1				-				
no be finalised)  Amount disbursed for (on-site) services sites for backyard restal housing.  Number of housing units completed for for some site of housing units completed for backyard restal housing.  Anount disbursed for housing units completed for backyard restal housing.  Anound disbursed for housing units completed for backyard restal housing.  Anound disbursed for housing units completed for backyard restal housing.  A stream of the street by death of housing units completed for backyard restal housing.  A stream of the street by death of housing units completed for housing for housing units for housing units for housing units for					ļ		- 4	and the same of th	-		
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Dackyard rental housing   Number of housing units completed for backyard rental housing   Amount disbursed for housing units completed for backyard rental housing		to be finalised)	housing	- 6/		In A					
hockyard rental housing Number of loosing units completed for backyard rental housing  3.5 Housing Assistance to Households affected by death 4 Hram Housing Assistance to Households assisted  4.1 Farm Worker Housing Assistance to Households assisted  4.2 Rent Housing Communal Indiated Assistance to Households assisted  4.2 Rent Housing Communal Indiated Assistance to Households assisted  4.2 Rent Housing Communal Indiated Assistance to Households assisted  8.0 Ro Ro Ro Ro Ro Ro Ro Ro Ro Ro Ro Ro Ro			Amount disbursed for (on-site) serviced sites for					_	D O		
Dousing   Amount disbursed for housing units completed for   Douseholds assisted   Doubeholds ssisted   Doubehold as			backyard rental housing						K U		
Anount disbursed for housing unitscompleted for housing units completed for households assisted  A Households affected by death of Households assisted  A Households affected by death of Households assisted  A Households affected by death of Households assisted  A Households affected by death of Households assisted  A Households affected by death of Households assisted  A Households affected by death of Households assisted  A Round disbursed for households assisted  R 1 Households affected by death of Households assisted  R 2 Households affected by death of Households assisted  R 2 Households affected by death of Households assisted  R 3 Households affected by death of Households assisted  R 4 Households affected by death of Households assisted  R 4 Households affected by death of Households assisted  R 4 Households affected by death of Households assisted  R 4 Households affected by death of Households assisted  R 5 Households affected by death of Households assisted  R 6 Households affected by death of Households assisted  R 6 R 5 Households affected by death of Households assisted  R 6 R 5 Households affected by death of Households assisted  R 6 R 5 Households affected by death of Households assisted  R 7 Households affected by death of Households assisted  R 7 Households affected by death of Households assisted  R 7 Households affected by death of Households assisted  R 7 Households affected by death of R 8 Households assisted  R 7 Households assisted  R 8 Households affected by death of R 8 Households assisted  R 7 Households assisted  R 8 Households affected by death of R 8 Households assisted  R 8 Households affected by death of R 8 Households assisted  R 8 Households affected by death of R 8 Households assisted R 8 R 8 Households assisted R 8 R 8 Households assisted R 8 R 8 Households assisted R 8 R 8 Households assisted R 8 R 8 Households assisted R 8 R 8 Households assisted R 8 R 8 Households assisted R 8 R 8 Households assisted R 8 R 8 Households assisted R 8 R 8 Households assisted R 8 R 8 Households			Number of housing units completed for backyard rental				1	É			
Social Activation   Soci			housing				1	-	-		
Social Activation   Soci		1	Amount disbursed for housing units completed for		-						
3.6 Housing Assistance to Households affected by death   Annound disbursed   R 54 609 722   R 4 857 607   R 272 874   R 0   R 0   R 5 120 571   R 6 672 424   R 0				-	-				R 0		
Households affected by death   Amount disbursed   R 54 609 722   R 4 857 697   R 272 874   R 0   R 0   R 5 180 571   R 6 672 424   R 0		3.6 Housing Assistance to									
4 A Rural Housing 4.1 Farm Worker Housing Assistance (policy to be finalised) Assistance (policy to be finalised) Anount disbursed for serviced sites Number of projects approved Anount disbursed for serviced sites Number of projects approved Anount disbursed for serviced sites Number of projects approved Anount disbursed for serviced sites Number of projects approved Anount disbursed for serviced sites Number of projects approved Anount disbursed for serviced sites Number of projects approved Anount disbursed for serviced sites Number of projects approved Anount disbursed for serviced sites Number of projects approved Anount disbursed for serviced sites Number of projects approved Anount disbursed for serviced sites Number of projects approved Anount disbursed for serviced sites Number of projects approved Anount disbursed for serviced sites Number of projects approved Anount disbursed for serviced sites Number of projects approved Anount disbursed for serviced sites Number of projects approved Anount disbursed for serviced sites Number of projects approved Anount disbursed for serviced sites Number of projects approved Anount disbursed for serviced sites Number of projects approved Anount disbursed for serviced sites Anount disbursed for serviced sites Number of projects approved Anount disbursed for serviced sites Anount disbursed for serviced sites Anount disbursed for serviced sites Anount disbursed for serviced sites Anount disbursed for serviced sites Anount disbursed for serviced sites Anount disbursed for serviced sites Anount disbursed for serviced sites Anount disbursed for serviced sites Anount disbursed for serviced								-	R 0		
A sistance (policy to be finalised)			Tamount disposition	R 54 609 722	R 4 857 697	R 272 874	R 0	R O		R 6 672 424	R 0
Assistance (policy to be   finalised!)			Number of projects approved		11 1001 051	N T T T T	200		10 100 071	20 072 121	11.0
Amount disbursed   R 2 609 722   R 668 472   R 668 472   R 6 672 424   R 0											
4.2 Rural Housing: Communal land rights   Number of beneficiaries approved   3   100     100		**		D 2 (00 722	D ((0.472				D ((0.472	D ( (72 424	D.0
Indicate the projects approved   3   Number of projects approved   3   Number of serviced sites improved or upgraded   300   Number of serviced sites   R 0   Number of housing units completed   R 52 000 000   R 4 189 225   R 272 874   R 4 462 099   R 4 462 099   R 219 274 000   R 59 969 795   R 100 686 914   R 104 578 454   R 59 775 837   R 325 011 000   R 273 260 000   R 313 187 000   R 313 1		<i>'</i>			K 000 4/2			-	K 000 4/2	K 0 0/2 424	K U
Number of serviced sites improved or upgraded Amount disbursed for serviced sites Number of housing units completed Amount disbursed for housing units completed R 52 000 000 R 2 19 274 000 R 59 969 795 R 100 686 914 R 104 578 454 R 59 775 837 R 325 011 000 R 273 260 000 R 313 187 000 R 313 187 000 R 320 986 997 995 R 100 686 914 R 104 578 454 R 59 775 837 R 325 011 000 R 273 260 000 R 313 187 000 R 313 187 000 R 313 187 000 R 32 009/10 R 32 008 634 R 32 00		_							-		
Amount disbursed for serviced sites Number of housing units completed Amount disbursed for housing units completed Amount disbursed for housing units completed R 52 000 000 R 24 189 225 R 272 874 R 24 462 099  Fund Total  Baseline comments: The baseline is determined from HSS records for the first 3 quarters of the 2008/09 financial year plus the estimate for the fourth quarter of the 2008/09 financial year. This is extracted from the Q3 Non-financial Report.  Budget Summary I financial Interventions R 32 083 634 R 22 954 392 R 277 037 927  2 Incremental Housing Programmes R 287 796 795 R 237 728 384 R 286 149 074 R 38 Social and Rental Housing R 5 130 571 R 6 672 424 R 0  TOTAL BUDGET FUNDS R 325 011 000 R 273 260 000 R 313 187 000 R 313 187 000		land rights							-		
Number of housing units completed Amount disbursed for housing units completed R 52 000 000 R 4 189 225 R 272 874 R 246 209 R 219 274 000 R 59 969 795 R 100 686 914 R 104 578 454 R 59 775 837 R 325 011 000 R 273 260 000 R 313 187 000 R 325 011 000 R 323 260 000 R 313 187 000 R 313 187 000 R 313 187 000 R 313 187 000 R 313 187 000				300		41		-(D)	-		
Amount disbursed for housing units completed R 52 000 000 R 4 189 225 R 272 874 R 4 462 099  Fund Total R 219 274 000 R 59 969 795 R 100 686 914 R 104 578 454 R 59 775 837 R 325 011 000 R 273 260 000 R 313 187 000  Baseline comments:  The baseline is determined from HSS records for the first 3 quarters of the 2008/09 financial year plus the estimate for the fourth quarter of the 2008/09 financial year. This is extracted from the Q3 Non-financial Report.  Budget Summary  1 Financial Interventions  2 R 32 083 634 R 22 954 392 R 27 037 927  2 Incremental Housing Programmes  R 287 796 795 R 237 728 384 R 286 149 074  3 Social and Rental Housing  R 0 R 5 904 800 R 0  TOTAL BUDGET FUNDS  R 325 011 000 R 273 260 000 R 313 187 000				- 11				120	R 0		
Fund Total R 219 274 000 R 59 969 795 R 100 686 914 R 104 578 454 R 59 775 837 R 325 011 000 R 273 260 000 R 313 187 000  Baseline comments:  The baseline is determined from HSS records for the first 3 quarters of the 2008/09 financial year plus the estimate for the fourth quarter of the 2008/09 financial year. This is extracted from the Q3 Non-financial Report.  Budget Summary  1 Financial Interventions  R 32 083 634 R 22 954 392 R 27 037 927  2 Incremental Housing Programmes  R 287 796 795 R 237 728 384 R 286 149 074  3 Social and Rental Housing  R 5 130 571 R 6 672 424 R 0  TOTAL BUDGET FUNDS  R 325 011 000 R 273 260 000 R 313 187 000									-		
Baseline comments:  The baseline is determined from HSS records for the first 3 quarters of the 2008/09 financial year plus the estimate for the fourth quarter of the 2008/09 financial year. This is extracted from the Q3 Non-financial Report.    Budget Summary			Amount disbursed for housing units completed	R 52 000 000					R 4 462 099		
The baseline is determined from HSS records for the first 3 quarters of the 2008/09 financial year plus the estimate for the fourth quarter of the 2008/09 financial year. This is extracted from the Q3 Non-financial Report.  Budget Summary  1 Financial Interventions  R 32 083 634  R 22 954 392  R 27 037 927  2 Incremental Housing Programmes  R 287 796 795  R 237 728 384  R 286 149 074  3 Social and Rental Housing  R 0  R 5 904 800  R 0  4 Rural Housing  R 5 130 571  R 6 672 424  R 0  TOTAL BUDGET FUNDS  R 325 011 000  R 273 260 000  R 313 187 000		Fund Total		R 219 274 000	R 59 969 795	R 100 686 914	R 104 578 454	R 59 775 837	R 325 011 000	R 273 260 000	R 313 187 000
The baseline is determined from HSS records for the first 3 quarters of the 2008/09 financial year plus the estimate for the fourth quarter of the 2008/09 financial year. This is extracted from the Q3 Non-financial Report.  Budget Summary  1 Financial Interventions  R 32 083 634  R 22 954 392  R 27 037 927  2 Incremental Housing Programmes  R 287 796 795  R 237 728 384  R 286 149 074  3 Social and Rental Housing  R 0  R 5 904 800  R 0  4 Rural Housing  R 5 130 571  R 6 672 424  R 0  TOTAL BUDGET FUNDS  R 325 011 000  R 273 260 000  R 313 187 000					,						
Budget Summary  1 Financial Interventions  R 32 083 634 R 22 954 392 R 27 037 927  2 Incremental Housing Programmes  R 287 796 795 R 237 728 384 R 286 149 074  3 Social and Rental Housing  R 0 R 5 904 800 R 0  4 Rural Housing  R 5 130 571 R 6 672 424 R 0  TOTAL BUDGET FUNDS  R 325 011 000 R 273 260 000 R 313 187 000		Baseline comments:		7							
Budget Summary  1 Financial Interventions  R 32 083 634 R 22 954 392 R 27 037 927  2 Incremental Housing Programmes  R 287 796 795 R 237 728 384 R 286 149 074  3 Social and Rental Housing  R 0 R 5 904 800 R 0  4 Rural Housing  R 5 130 571 R 6 672 424 R 0  TOTAL BUDGET FUNDS  R 325 011 000 R 273 260 000 R 313 187 000		The baseline is determined from	HSS records for the first 3 quarters of the 2008/09 financial	ial year plus the est	imate for the fourt	n quarter of the 20	08/09 financial year	ar. This is extracted fr	om the Q3 Non-fin	ancial Report.	
1 Financial Interventions  R 32 083 634 R 22 954 392 R 27 037 927  2 Incremental Housing Programmes  R 287 796 795 R 237 728 384 R 286 149 074  3 Social and Rental Housing  R 0 R 5 904 800 R 0  4 Rural Housing  R 5 130 571 R 6 672 424 R 0  TOTAL BUDGET FUNDS  R 325 011 000 R 273 260 000 R 313 187 000						775				<u> </u>	
1 Financial Interventions  R 32 083 634 R 22 954 392 R 27 037 927  2 Incremental Housing Programmes  R 287 796 795 R 237 728 384 R 286 149 074  3 Social and Rental Housing  R 0 R 5 904 800 R 0  4 Rural Housing  R 5 130 571 R 6 672 424 R 0  TOTAL BUDGET FUNDS  R 325 011 000 R 273 260 000 R 313 187 000		Budget Summary							2009/10	2010/11	2011/12
2 Incremental Housing Programmes  R 287 796 795 R 237 728 384 R 286 149 074  3 Social and Rental Housing  R 0 R 5 904 800 R 0  4 Rural Housing  R 5 130 571 R 6 672 424 R 0  TOTAL BUDGET FUNDS  R 325 011 000 R 273 260 000 R 313 187 000											R 27 037 927
3 Social and Rental Housing  R 0 R 5 904 800 R 0  4 Rural Housing  R 5 130 571 R 6 672 424 R 0  TOTAL BUDGET FUNDS  R 325 011 000 R 273 260 000 R 313 187 000				ļ							
3 Social and Rental Housing  R 0 R 5 904 800 R 0  4 Rural Housing  R 5 130 571 R 6 672 424 R 0  TOTAL BUDGET FUNDS  R 325 011 000 R 273 260 000 R 313 187 000		2 Incremental Housing Progra	mmes						R 287 796 795	R 237 728 384	R 286 149 074
4 Rural Housing R 5 130 571 R 6 672 424 R 0  TOTAL BUDGET FUNDS R 325 011 000 R 273 260 000 R 313 187 000											
4 Rural Housing R 5 130 571 R 6 672 424 R 0  TOTAL BUDGET FUNDS R 325 011 000 R 273 260 000 R 313 187 000		3 Social and Rental Housing							R 0	R 5 904 800	R 0
TOTAL BUDGET FUNDS R 325 011 000 R 273 260 000 R 313 187 000											
TOTAL BUDGET FUNDS R 325 011 000 R 273 260 000 R 313 187 000		4 Rural Housing							R 5 130 571	R 6 672 424	R 0
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)		TOTAL BUDGET FUNDS							R 325 011 000	R 273 260 000	R 313 187 000
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)											

TOTAL FUNDS BUDGETED	FROM THE GRANT				R 325 011 000	R 273 260 000	R 313 187 000
PROVINCIAL GRANT ALL							
BALANCE			R 325 011 000	R 273 260 000	R 313 187 000		



	1								
1	Grant Profile								
1	Grant Frome								
1 1	Grant Goal								
1.1	Grant Goal			Ī	1	1	1	l	
T.	.1.6.1.6.77					11 1 6		: CD 4 :	
To pro	ovide for the facilitation of a sust	tainable housing development process by lay	ing down general pri	nciples applicable to h	ousing development in	all spheres of governm	nent through the Divis	ion of Revenue Act.	
	T T				in .				
1.2	Impact			- 1/9	May 4				
1.2	Impact			211	1170.			1	
To pro	omote the achievement of a non	l racial, integrated society through the develop	ment of integrated o	etainable human cettl	ements and quality how	teing			
10 pro	shiote the achievement of a non-	raciai, integrated society through the develop	ment of integrated st	istamaore numan setti	ements and quanty not	isnig.			
			K 7 "		- 1				
1.3	Grant Purpose		-			7			
						-			
To fin	ance the implementation of Nati	ional Housing Programmes, for the creation of	of sustainable human	settlements.	h 1			•	
			- 4						
						_ 0			
					/		B.		
		$\sim$							
							9		
						100			
1.4	Outcomes				#	200			
		(1)					D. o.		
		9	ſ				- 10		
	Grant outcomes	Performance indicator	Baseline			Target			
						07/08	ř .		
				Q1	Q2	Q3	Q4	Total	
	,	Number of households benefiting from	15, 609	20 000	22 000	24000		66 000	
		National Housing Programmes	N			N			
		Number of households who has received title	Not Known	Not Known	Not Known	Not known			
		Number of municipalities taken out of	0	0	0	0			
		establishment phase and moved into							
		sustainability phase	0	0	0	0			
		Number of programmes approved and funded under the accreditation of		7 77	0	U			
		municipalities							
		Number of programmes financed from the	12	5	1 5	4		13	
I		Operational Capital Budget	12			Ţ		13	
		Number of national and provicial officials	Not Known		Not Known	Not known			
I		trained	THOU KIIOWII		THOU KHOWII	TTOL KHOWII			
		Number of stands serviced within the	Not Known until	Not Known until	Not Known until	Not Known until			
	* *	respective informal settlements as a	current research is	current research is	current research is	current research is			
		percentage of the total requirement	completed.	completed.	completed.	completed			
	empo werment	percentage of the total requirement	compicied.	completed.	completed.	completed	l		

	1		1						
		Number of formal settlements developed	2	2	Awaiting Research	Awaiting Research			
		on well located housing land (private and			outcome	outcome			
		public)							
		Number of Informal Settlements upgraded	Not Known	Not known	Not known	Not known			
		as a percentage of total number of Informal							
		Settlements							
		Percentage increase in the share of low cost	Not Vnoum	Not Known	Not known	Not known			
			NOT KHOWH	NOU KHOWH	NOT KHOWH	Not kilowii			
-		housing in the secondary market							
		Number of households benefiting from	Not Known	Not known	Not known	Not known			
		projects utilising indigenous ans alternative		~ 17	Po 2				
		building technologies	4 400	411	$III \wedge .$				
		Percentage reduction in the housing units	Not known	Not Known	Not known	Not Known			
	4. Leveraging growth in the	Number of jobs created through National	Not Known	Not Known	Not known	Not Known			
	economy by utilising the	Housing Programmes as a percentage of	K 7 7			D).			
	provision of housing as a	total jobs created			,	VA.			
	j	Number of women, youth and disabled	Not Known	Not Known	Not known	Not Known			
		people employed				4			
		Number of housing projects allocated to				-			
		emerging and women contractors as a	- 04		h A				
		percentage of total number of housing				- 20			
						0.7			
		projects							
		Number of SMMEs and BEEs contractors	Not Known	Not Known	Not Known	Not Known	į.		
		successfully securing contracts as a					in .		
		percentage of total number of contracts							
		awarded					,		
	5. Eradicate crime and	N	Not Known	not Known	Not Known	Not Known			
	corruption in the Housing	Number of criminal and corruption cases	A-1 -				2		
	delivery process	reported			_ //				
	6. Supporting the functioning	(1)	0	35	125	140	R as	300	
	of the entire single residential	Number of community residential units			120	110		200	
	market	renovated, upgraded and coverted							
	market				- 7				
1 -				_	4.	- (7)			
1.5	Outputs					10			
			,		114				
	Grant outputs	Performance indicator	Baseline				Target		
					-	2008/09			2009/10
				Q1	Q2	Q3	Q4	Total	
	1 Financial Interventions		R 24 652 384	R 18 899 131	R 20 850 601	R 22 095 405	R 20 830 601	R 82 675 738	R 84 000 000
	1.1a Individual Housing	Number of beneficiaries approved	7			-	-	-	-
		Number of new housing units completed &		tell limit	100				
	linked	transferred							
		Number of secondary housing units		,	-				
		transferred		-	·	-	-	-	-
		Subsidy amount paid	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	1.1b Individual Housing	Number of beneficiaries approved		35		-	-	35	
	Subsidies (R0 - R3 500) Non-	Number of properties transferred		-	-		35	35	
	credit linked	Subsidy amount paid	R 1 617 284	R 1 500 000	R 1 500 000	R 1 500 000	R 1 500 000		R 10 500 000
	1.2a Housing Finance Linked	Number of beneficiaries approved	11 017 204	22 2 2 3 0 0 0 0	22 2 2 3 0 0 0 0	22 2 2 3 0 0 0 0	22 2 2 3 0 0 0 0	22 0 000 000	22 20 203 000
<b>—</b>	1.24 HOUSING I MAINCE LIMEU	ramosi or ochericianes approved	1		1	1		-	

1.2 Ind	7 000)  2b Housing Finance Linked dividual Subsidies: clusionary Housing	Number of properties transferred Number of mortgage bonds registered Number of housing units completed Subsidy amount paid Total number of planned units approved	R 0					-	
1.2 Ind	2b Housing Finance Linked dividual Subsidies : clusionary Housing	Number of housing units completed  Subsidy amount paid  Total number of planned units approved	R 0					-	
Ind	2b Housing Finance Linked dividual Subsidies : clusionary Housing	Subsidy amount paid Total number of planned units approved	R 0						
Ind	2b Housing Finance Linked dividual Subsidies : clusionary Housing	Total number of planned units approved	R 0						
Ind	dividual Subsidies : clusionary Housing			R 4 979 216	R 6 224 020	R 7 468 824	R 6 224 020	R 24 896 080	R 30 000 000
	clusionary Housing		-					-	
Inc		Number of planned units approved for	_	_				_	
		affordable beneficiaries							
		Number of mortgage bonds registered for affordable beneficiaries	-	-				-	
		Average quantum of mortgage bonds	5	5	0.3			-	
		Number of housing units completed for affordable beneficiaries	A.C.	dii	11/0×			-	
		Amount disbursed for affordable beneficiaries	R O	R 0		٦.		R 0	
1.3	3 Relocation Assistance	Number of beneficiaries approved		-	,	-		-	
		Amount paid to Servcon	R 0	R 0		7 /		R 0	
		Amount paid to financial institutions	R 0	R 0	R 0	R 0	R 0	R 0	R 0
1.4	4 Enhanced Extended	Number of properties transferred		433		-		433	
Dis	scount Benefit Scheme	Amount discounted		_				-	
		Amount paid on transfer fees	R 2 500	R 0	R 40 000	R 40 000	R 20 000	R 100 000	R 0
1.5	5 State Asset Maintenance	Number of rental stock units maintained				_ 0		-	
Pro	ogramme	Number of maintenance contracts							
		completed for rental stock					la .	-	
		Amount disbursed for holding costs &	R 0	R 0	R 0	R 0	R 0	R 0	R 0
		maintenance for rental units	K U	K U	KU	K U	KU	K U	K U
		Number of projects approved	-	3				-	
Sto	the state of the s	Number of housing units rectified	- AV 3				7	-	
		Amount spent on rectification	R 0	R 0				R 0	
		Number of projects approved	-	-		-	R p	-	
Sto	ock (pre 1994)	Number of housing units rectified		-			ľ	-	
		Amount spent on rectification	R 0	R 0	R 0	R 0	R 0	R 0	R 0
		Number of projects and type completed in		2	<b>7</b> 2	2	2	Q	1
Fac		Greenfield areas		-	4	10		8	1
		Amount of funding disbursed for completed projects in Greenfield areas	R 0	R 1 906 500	R 1 906 500	R 1 906 500	R 1 906 500	R 7 626 000	R 15 500 000
		Number of projects and type completed in existing projects	C					-	
		Amount of funding disbursed in existing projects	R 0	7	1			R 0	
		Number of projects and type completed in informal settlements	Y	£ I				-	
		Amount of funding disbursed in		7 44					
		informal settlements	R 0					R 0	
1.8		Number of accreditation business plans							
		completed	-	-				-	
	•	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 municipalities	R 0	R 0	R 0	R 0	R 0	R 0	R
1.9 Accredited Municipalities	Number of programmes approved and							
(level 1 & 2): programmes to	funded under the accreditation of	_	-				_	
be approved and funded	municipalities							
	Amount disbursed for programmes		10.00	- 4				
	approved and funded under	R 0	R 0	R O	R 0	R 0	R 0	R
	accreditation of municipalities	* C.	CAR	1100				
1.10 Operational Capital	Number of contracts under Operational			7.0				
Budget	Capital Budget	21 000 000	8 250 413	8 250 413	8 250 413	8 250 413	33 001 650	38 500 00
	Amount paid iro the Operational Capital							
	Budget allocated in accordance with	R 0					R 0	
	programme	-						
1.11 Unblocking of blocked	programme.	4	-				-	
projects	Number of projects approved to be			h. A				
F-SJ	unblocked		-		_		-	
	Number of units represented by projects				67			
	approved to be unblocked					-	-	
	Amount disbursed for projects approved							
	for unblocking	R 0	R 0	R 0	R 0	R 0	R 0	R
1.12 NHBRC enrolment						)	-	
(related to grant)	Number of projects enrolled	12					-	
	Number of houses enrolled	15 503					-	
	Amount disbursed for NHBRC	D 44 024 500	D 40 542 445		D 40 542 44	D 40 542 445	D 40 050 (50	D
	enrolment fees	R 21 031 600	R 10 513 415	R 10 513 415	R 10 513 415	R 10 513 415	R 42 053 658	R 25 000 000
1.13a Land parcels procured	Number of land parcels procured		-				-	
(IHAHSD grant)	Hectares of land parcels procured		-		4		-	
	Amount paid for land parcels procured	R 0	R 0	7.0	0		R 0	
1.13b Land parcels procured	Number of land parcels procured				-		-	
(Other funding)	Hectares of land parcels procured	1					_	
	Amount paid for land parcels procured			T U				
	Factor Fa	R 0	R 0	R 0	R 0	R 0		R
1.14 Housing chapters of	Number of chapters compiled	10		3		7	10	21
IDP's	Amount paid for chapters compiled	R 2 001 000	R 0	R 666 667	R 666 667	R 666 667	R 2 000 000	R 3 000 000
2 Incremental Housing Progr		R 579 387 307	R 340 217 855	R 233 690 177	R 165 146 776	R 116 702 403	R 855 757 211	R 1 037 364 882
2.1a Project Linked Subsidies	Number of beneficiaries approved	22 623				14 536	14 536	
(current commitments	Number of sites serviced	9 400	7					
approved up to 31/03/07):	Number of housing units completed	8 475	4 500	4 100	3 000	2 936	14 536	
Excluding blocked projects	Number of properties transferred	_		-	-	-	-	
	Amount disbursed for serviced sites	R 0	R 0	RO	R 0	R 0	R 0	
	Amount disbursed for housing units	R 574 821 031	R 331 057 220	R 224 358 333	R 156 696 130	R 110 876 893	R 822 988 575	R 910 677 851
2.1b Project Linked Subsidies	Number of sites serviced	1074 021 031	1001 001 220	10 224 000 000	120 070 130	K 110 070 073	1022 700 575	10 077 051
(current commitments	Number of housing units completed						-	
approved up to 31/03/07):	Number of properties transferred							
Blocked projects	Amount disbursed for housing units						RO	
Diocked projects	Amount dispursed for housing units						K U	

	2.2a Integrated Residential	Number of projects approved	_	_	_	_	_	_	
	Development Programme:	Number of planned sites (Residential)				_			
		approved	-	-	-	-	-	-	
	(excluding Informal	Number of planned sites (Other) approved							
	Settlements)	rvanicer or planned sites (Other) approved	-	-	-	-	-	-	
	ŕ	Number of sites serviced	-	_	_	_	_	_	
		Amount disbursed for completed							
		serviced sites	R 0	R 0	R 0	R 0		R 0	R 61 632 164
		Number of projects approved	-	-	in .	-	-	-	
	Development Programme:	Number of beneficiaries approved		- 10	2.0	-	-	-	
	Phase 2: Top Structure	Number of housing units completed			11/0.	-	-	-	
	Construction (excluding	Amount disbursed for housing units	R 0	R O	R 0	R 0	R 0	R 0	R 0
	Informal Settlements)	completed		11.0		11.0	11.0	11.0	
		Number of projects approved			7			-	
		Number of beneficiaries approved			,			-	
	Phase 4: Top Structure	Number of housing units completed	· ·			7 /		-	
	Construction : Informal	Amount disbursed for housing units	R 0	R 0	R 0	R O	R 0	R 0	R 26 000 000
	Settlements	completed		11.0	11.0	110	11.0	11.0	11 20 000 000
	2.3a Peoples Housing Process	Number of sites serviced		-		-	-	-	
	: Current commitments	1				40		-	
	(Excluding blocked projects)	Amount disbursed for completed	R 0	R O	R 0	R O	R 0	R 0	
		serviced sites							
		Number of housing units completed	3 868				192	192	
		Amount disbursed for completed housing units	R 4 566 276	R 5 060 835	R 3 182 144	R 2 300 946	R 1 725 710	R 12 269 635	R 4 054 867
	2.3b Peoples Housing Process	Number of sites serviced						-	
	: Current commitments	Number of housing units completed	6.7	)				-	
	2.4a People's Housing process	Number of projects approved						-	
	(excluding Informal	Number of beneficiaries approved		-		-	R as	-	
	Settlement Upgrading)	Number of planned units approved		-				-	
		Number of properties transferred					-	-	
		Number of facilitation grants awarded	)		-		-	-	
		Number of establishment grants awarded			A\	(2)	_	-	
		Amount disbursed for facilitation		RO	RO		RO		
		Amount disbursed for establishment		D.0	RO	R 0	D.O.	D.O.	D.A
		grants		R 0	K U	K U	R 0	R 0	R 0
		Number of sites serviced		-	-		-	-	
		Amount disbursed for completed		ВΛ	R O	R 0	R 0	D O	
		serviced sites		R 0	R 0	K 0	R 0	R 0	
		Number of housing units completed	)			-	-	-	
		Amount disbursed for housing units	- de	R 0	RO	R 0	R 0	R 0	R 0
		completed	1	K V	K U	K U	K U	K U	K U
		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							
1			-	_	-	1	-	-	

		Amount disbursed for facilitation	R 0	R 0	R 0	R 0	R 0	R 0	
		Amount disbursed for establishment	R 0	R 0	R 0	R 0	R 0	R 0	
		grants	K U	K U	K U	K U	K U	K U	
		Number of sites serviced	-	-	-	-	-	-	
		Amount disbursed for completed	R 0	R 0	R 0	R 0	R 0	R 0	
		serviced sites	K U	K 0	K U	K 0	KU	K 0	
		Number of housing units completed	-	-	-	-	-	-	
		Amount disbursed for housing units	R 0	R 0	R 0	R 0	R 0	R 0	
	2.7.6	completed			-				
_	2.5 Informal Settlement	Number of housing units completed	-		3 3	-	-	-	
	Upgrading	Amount disbursed for housing units	R 0	R 0	R O	R 0	R 0	R 0	
		Completed Number of planned sites (residential)							
		approved	6 500	-	9/		6 500	6 500	
		Number of planned sites (other) approved	6.4.		7.0	2.			
		Number of planned sites (other) approved		-	2		-	-	
		Number of sites completed with permanent	-			7 /			
		services (phase 3)		-	-	-	-	-	
		Amount disbursed for sites serviced							
			R 0	R 4 099 800	R 6 149 700	R 6 149 700	R 4 099 800	R 20 499 000	R 35 000 000
	2.6a Consolidation Subsidies	under the sub-programme Number of planned units approved							
		Number of beneficiaries approved				_ 0	-	-	
	(Excluding Blocked Flojects)	Number of projects approved		-				-	
		Number of housing units completed						-	
		Č I		-				-	
		Amount disbursed for completed houses	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	2.6b Consolidation Subsidies	Number of beneficiaries approved					-	_	
	(Blocked Projects)	Number of housing units completed				-		-	
	2.7a Emergency Housing	Number of projects approved for assistance							
	Assistance (current	to households needing temporary assistance		-			III AL	-	
	commitments)						ľ		
		Number of sites serviced for assistance to							
		households needing temporary assistance			3.5	<i>(</i> 7)	-	_	
				//	<b>—</b> 1	10			
		Amount disbursed for serviced sites			A N				
		completed for assistance to households	R 0	R O	R O	R 0	R 0	R O	R 0
		needing temporary assistance	K U	K U	K U	K U	K U	K U	K U
		Number of housing units completed for				_			
		assistance to households needing temporary	9	7	4	-	-	-	
		assistance							
		Amount disbursed for housing units	4						
		completed for assistance to households	,	R 0	R O	R 0	R 0	R 0	R 0
		needing temporary assistance			K U	K 0	K 0	K U	K 0
	2015	N. 1 (1) (2) 1 (2)							
	2.7b Emergency Housing	Number of beneficiaries approved for							
		emergency temporary assistance to households whose existing shelter places	-	-	-	-	-	-	
	possible disaster area)	them under threat							
		mem moet meal		i	l e e e e e e e e e e e e e e e e e e e	1			

	_				1		1	
	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			last contract of the contract				
	completed for emergency temporary		- 1/2	- N				
	assistance to households whose existing	R 0	R 0	R O	R 0	R 0	R 0	RO
	shelter places them under threat	7. (7.1						
				-0				
	Number of housing units completed for			-				
	emergency temporary assistance to	7						
	households whose existing shelter places		-	-		-	-	
	them under threat	r						
	Amount disbursed for housing units	- 4						
	completed for households for emergency			h A				
	temporary assistance to households	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	whose existing shelter places them under				(C)			
	threat							
3 Social and Rental Housing		R 0	R 2 893 422	R 8 923 791	R 8 923 791	R 8 575 658	R 29 316 662	R 50 000 001
3.1 Institutional Subsidies.	Number of beneficiaries approved	# -			50	80	130	
	Number of projects approved	1	-	-			-	
	Number of housing units completed	-	-		50	80	130	
	Amount disbursed for Institutional	R 0	R 0	R 4 759 200	R 4 759 200	R 4 759 200	R 14 277 600	R 30 000 000
	Subsidies							
	Number of projects approved under				Allen	T as		
	provincial corresponding vulnerable groups		-	1			-	
	policy							
	Number of housing units completed					-	-	
	Number of beds delivered			A.C.		-	-	
	Value of units completed	R 0	R 0	R 0	R 0	R 0	R 0	R 0
3.2a Social Housing:	Number of Social Housing Institutions	1		T I				
operational support	approved for Provisional Accreditation	-	-	1 W -	-	-	-	
	Grant							
	Amount disbursed for Provisional	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Accreditation Grants	K U	K U	K U	K U	RU	K U	RU
	Number of Social Housing Institutions	4.7	2	7				
	approved for staff gear-up and General				-	-	-	
	Capacity Building Grants	-						
	Amount disbursed for staff gear-up and	_	4 11	-				
	General Capacity Building Grants	R 0	R 0	R 0	R 0	R 0	R 0	R 0
3.2b Social Housing: Capital	Number of projects approved excluding							
Grants for rental housing	Informal Settlement Upgrading						•	
	Number of housing units completed							
	excluding Informal Settlement Upgrading	-	-	-	-	_	_	
ı	1	l .		l .				

$\overline{}$		1 11 16 14 1							
		Amount disbursed for completed							
		housing units constructed for social	R 0	R 0	R 0	R 0	R 0	R 0	R 0
		housing excluding Informal Settlement							
		Upgrading Number of the last o							
		Number of projects approved for Informal	-	-	-	-	-	-	
$\vdash$		Settlement Upgrading							
		Number of housing units completed for	-	-	-	-	-	_	
		Informal Settlement Upgrading							
		Amount disbursed for completed			200				
		housing units constructed for social	R 0	R O	R O	R 0	R 0	R 0	R 0
		housing for Informal Settlement	4 60 5	211	11/0.				
		Upgrading	7.0	CAN "					
	3.3 Higher density individual	Number of beneficiaries approved for high	1						
	ownership	density individual ownership excluding	K	_		<b>)</b>			
		Informal Settlement Upgrading	7	_	4	7 A		_	
			1						
		Number of projects approved for high	r	_	_		_		
		density individual ownership excluding	. 4		-		-		
		Informal Settlement Upgrading	0.4		h A				
		Number of housing units completed for				- 10			
		high density individual excluding				0.7			
		ownership Informal Settlement Upgrading	<i></i>				-	-	
		1					Į.		
		Amount disbursed for completed		-					
		housing units constructed for high							
		density individual ownership excluding	R 0	R 0	R 0	R 0	R 0	R 0	R 0
		Informal Settlement Upgrading	KU	K U	K U	KU	K U	K U	K U
,		informal Settlement Opgratting							
		Number of beneficiaries approved for high							
,		density individual for Informal Settlement	The same of			-	R &		
		Upgrading		-		and the same	II .	-	
$\vdash \vdash$		Number of high density individual							
					70.0				
		ownership projects approved for Informal		1//		(//)	-	-	
$\vdash$		Settlement Upgrading	- 1	7		-			
		Number of high density individual	1		II W A				
		ownership housing units completed for	-	-	* W	-	-	-	
		Informal Settlement Upgrading							
		Amount disbursed for completed							
		housing units constructed for high							
		density individual ownership for		R 0	R 0	R 0	R 0	R 0	R 0
		excluding Informal Settlement		4					
		Upgrading							
-	3.4 Community residential	Number of beneficiaries approved	Ţ					-	
	units (CRU)	Number of units approved	282	150	-	-	-	150	
		Number of units upgraded	-	-	20	50	80	150	25
		Number of units converted	-	-	-	-		-	
		Number of units constructed	-	-	5	10	20	35	100
		Amount disbursed for community	D.A	D 2 002 422	D 4164 504	D 4 174 501	D 2 017 450		D 20 000 001
		residential units	R 0	R 2 893 422	R 4 164 591	R 4 164 591	R 3 816 458	R 15 039 062	R 20 000 001
	3.5 Backyard Rental	Number of projects approved	-	-	-	-	_	-	
	•				•				

Prograi	amme (poli	*	-	-	_	-	-	-	
10 be ji	(inalisea)	backyard rental housing							
		Amount disbursed for (on-site) serviced sites for backyard rental housing	R 0	R 0	R 0	R 0	R 0	R 0	R
		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	R 0	R 0	R 0	R
3.6 Ho	ousing Assistance to	Number of households affected	6	211		-	-	-	
Housel	eholds affected by deat	h Amount disbursed	R 0	R 0	R O	R 0	R 0	R 0	R
	al Housing		R 118 641 935	R 40 591 361	R 28 493 769	R 15 844 341	R 14 374 268	R 99 303 739	R 78 905 11
4.1 Far	ırm Worker Housing	Number of projects approved		-				-	
Assista	ance (policy to be	Number of beneficiaries approved	-	-		-	-	-	
finalise	sed)	Amount disbursed	R 0	R 0	R 0	R 0	R 0	R 0	R
4.2 Ru	ural Housing: Commu	nal Number of beneficiaries approved	3 800				4 814	4 814	
land rig	ights	Number of projects approved	15		-			-	
		Number of serviced sites improved or upgraded			[		-	-	
		Amount disbursed for serviced sites	R 0	R 0	R 0	R 0	R 0	R 0	R
		Number of housing units completed	3 800			1	4 814	4 814	
		Amount disbursed for housing units completed	R 118 641 935	R 40 591 361	R 28 493 769	R 15 844 341	R 14 374 268	R 99 303 739	R 78 905 11
Fund	l Total	~	R 722 681 626	R 402 601 768	R 291 958 339	R 212 010 314	R 160 482 930	R 1 067 053 350	R 1 250 270 000
Baselir	ine comments:		8-1			-			
The ba	aseline is determined f	from HSS records for the first 3 quarters of the 2	2008/09 financial year	r plus the estimate for	the fourth quarter of th	ne 2008/09 financial ye	ear. This is extracted f	rom the Q3 Non-finar	ncial Report.
							The second		
	et Summary	97					7.6	2009/10	2010/11
1 Fina	ancial Interventions							R 82 675 738	R 84 000 00
0.1	( )				-			D 055 555	D 4 025 2 2 1 00
2 Incre	remental Housing Pr	ogrammes				(7)		R 855 757 211	R 1 037 364 883
3 Socie	ial and Rental Housi	20		W.		720		R 29 316 662	R 50 000 00
3 50Cla	iai anu Kentai mousii	ig .		_	775			K 29 310 002	K 50 000 00.
4 Rura	al Housing				1			R 99 303 739	R 78 905 11
TOTA	AL BUDGET FUNDS	3	0		-			R 1 067 053 350	R 1 250 270 00
Value	e of funds in the Total	derived from other sources (Land Affairs, p	rovincial funds, etc.		7				
TOTA	AL FUNDS BUDGET	TED FROM THE GRANT		+					
PROV	VINCIAL GRANT A	LLOCATION		~ 44		I			
IROV									

















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R 0

R 0 R 52 603 411

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R 52 603 411

R 1 531 061 000

R 104 668 000

R 1 345 789 58

R 28 000 000

R 52 603 411

R 1 531 061 000

R



1	Grant Profile									
1.1	<b>Grant Goal</b>									
To pr	ovide for the facilitation of a susta	inable housing development process by laying down gene	eral principles applicat	ble to housing deve	elopment in all sph	eres of governmen	t through the Div	ision of Revenue Act.		
1.2	Impact				11					
			- 0							
To pr	omote the achievement of a non ra	acial, integrated society through the development of integra	ated sustainable huma	an settlements and	quality housing.	46				
		a al			- 0	<i>r</i>				
					,	· O ·				
1.3	<b>Grant Purpose</b>		Y							
		1/2					<b>)</b>			
To fir	ance the implementation of Nation	nal Housing Programmes, for the creation of sustainable	human settlements.			- 4				
					h 1					
					_		-			
				_			0.3			
		4-1					9			
		100			4 4 4 1 1		-			
			-					1		
1.4	0									
1.4	Outcomes						4.5	ı		
					_		1			
	Grant outcomes	Performance indicator	Baseline			Target	_			
		97				07/08				
				Q1	Q2	Q3	Q4	Total		
		TI MOT			-			-		
		The M&E system identifies 61 Outcome indicators and 10 Impact indicators.	/ Y/		4.0		(D)			
		10 Impact materiols.	- U		_,		-	-		
			-		117					
	Additional baseline comments:	-								
					-			-		
						_		1		
		4	7 3		7					
			V /	TT						
1.5	Outputs		- 4	- 44						
-	Grant outputs	Performance indicator	Baseline				Targe	•		
	Grant outputs	1 CITOT MANCE MUICATOF	Dascille			2009/109	rarge			
				Q1	Q2	Q3	Q4	Total	2010/11	2011/12
	1 Financial Interventions		R 151 443 000	R 36 000 000	R 36 000 000	R 36 000 000	R 43 443 000		R 138 065 000	R 126 257 000
	1.1a Individual Housing	Number of beneficiaries approved	50	12	12	12	14	50	50	50

Subble (RP - 12 500) Craft   Inked   Number of new housing units completed A transferred   1											
Shelidy amount paid			Number of new housing units completed & transferred								
Shadix amount paid		ı	Number of secondary housing units transferred	50	12	12	12	14		50	50
A production Housing   Subsidies (Ref. 98 500 Note   Production   Pr		ı	Subsidy amount paid	R 1 200 000	R 300 000	R 300 000	R 300 000	R 300 000	R 1 200 000	R 1 200 000	R 1 200 000
Control History   Control Hi		1.1b Individual Housing	Number of beneficiaries approved	450		112		114	450	450	450
Control Hiskod   Cap		Subsidies (R0 - R3 500) Non-	Number of properties transferred								
1.2 Housing Finance Lisbed   Number of properties transferred				R 10 800 000	R 2 700 000	R 2 700 000	R 2 700 000	R 2 700 000	R 10 800 000	R 10 800 000	R 10 800 000
Ministratis substitution   State   S		1.2a Housing Finance Linked	Number of beneficiaries approved						-		
Number of housing units completed  1.20 Inclusionary Housing Real Real Activities and the state of planaed units approved a state of planaed units approved a state of planaed units approved and state of planaed units approved and state of planaed units approved and state of planaed units approved and state of planaed units approved and state of planaed units approved and state of planaed units approved and state of planaed units approved and state of planaed units approved and state of planaed units approved and state of planaed units approved and state of planaed units approved and state of planaed units approved and state of planaed units app		Individual Subsidies (R3 501 -									
Number of housing units completed		R7 000)	Number of mortgage bonds registered								
1.35 Inclusionary Hossing   Number of planed units approved   r affortable pencifications   Number of mortgage bonds registered for affortable pencifications   Number of planed units approved   Number of plan						2.0			-		
1.26 Inclusionary Housing   Total number of planead units approved for affordable beneficiaries   Number of planead units approved for affordable beneficiaries   Number of notargage bonds registered for affordable beneficiaries   Number of notargage bonds registered for affordable beneficiaries   Number of notation of mortgage bonds   Number of notation of Number of nota		ı	Subsidy amount paid			110			R 0		
Number of paramed units approved for affordable beneficiaries   Number of mortgage bonds registered for alfordable beneficiaries   Number of mortgage bonds   Number of mortgage bond			, ,	4 ( 10			*				
Source   S				10		,					
Description   Description			beneficiaries				·O.				
Number of housing units completed for affordable beneficiaries   Number of housing units completed for affordable beneficiaries   Number of housing units completed for affordable beneficiaries   Number of housing units recribed   Number of housing units recri								-			
1.3 Relocation Assistance		ı	Average quantum of mortgage bonds				- 4	-			
1.3 Relocation Assistance		ı	Number of housing units completed for affordable				-				
1.3 Relocation Assistance		ı	beneficiaries	0/		h A					
Amount paid to departmental seesey		ı	Amount disbursed for affordable beneficiaries								
Amount paid to departmental seesey		1.3 Relocation Assistance	Number of beneficiaries approved		-			0.7	_		
1.4 Enhanced Extended   Number of properties transferred   2 000   500   500   500   500   500   1 0		ı	Amount paid to departmental agency								
1.4 Enhanced Extended   Discount Benefit Scheme   Discount Benefit Scheme   Amount paid on transfer fees   R 60 000 000   R 15 000 000   R 15 000 000   R 15 000 000   R 15 000 000   R 15 000 000   R 15 000 000   R 10 000 000   R		ı							R 0		
Discount Benefit Scheme		1.4 Enhanced Extended		2,000	500	500	500	500		2 000	1 000
Amount paid on transfer fees			• • • • • • • • • • • • • • • • • • • •						_		
1.5 State Asset Maintenance   Number of rental stock units maintained   Number of maintenance contracts completed for rental stock   Amount disbursed for holding costs & maintenance for rental units   R 2 0 000 000   R 5 000 000   R 5 000 000   R 5 000 000   R 2 0 000   R 2 0 000 000   R 2 0 000 000   R 2 0 000 000   R 2 0 000   R 2 0 000   R 2 0 000   R 2 0 000   R 2 0 000   R 2 0 000   R 2 0 000   R 2 0 000   R 2 0 000   R 2 0 000   R 2 0 000   R 2 0 000				R 60 000 000	R 15 000 000	R 15 000 000	R 15 000 000	R 15 000 000	R 60 000 000	R 40 000 000	R 20 000 000
Programme		1.5 State Asset Maintenance			4				-		
Stock   Amount disbursed for holding costs & maintenance for rental units   R 20 000 000   R 5 000 000   R 5 000 000   R 5 000 000   R 20 000   R 20								7			
1.6a Rectification of RDP   Stock 1994-2002   Number of projects approved   Number of projects			stock								
Stock 1994-2002   Number of housing units rectified   1 000   250   250   250   250   250   1 000   1 500   1 500			for rental units	R 20 000 000	R 5 000 000	R 5 000 000	R 5 000 000	R 5 000 000	R 20 000 000	R 20 000 000	R 20 000 000
Amount spent on rectification  I.6b Rectification of housing Stock (pre 1994)  Stock (pre 1994)  I.7 Social and Economic Facilities  Number of projects Amount of funding disbursed for projects  Amount of funding disbursed for projects  I.8 Accreditation of Municipalities  Number of accreditation business plans completed  Municipalities  Number of municipalities accredited at level 1 Number of municipalities  Number of municipalities  Number of projects  R 12 000 000  R 3 000 000  R 3 000 000  R 3 000 000  R 3 000 000  R 3 000 000  R 3 000 000  R 3 000 000  R 12 000 000  R 10 00 000  R 10 000 00  R 10 00 000  R 10 000 00  R 10 000 00  R 10 000 00  R 10 00 00  R 10 00 00  R 10 00 000  R 10 00 00											
1.6b Rectification of housing Stock (pre 1994)   Number of projects approved   Number of housing units rectified   Number of housing units rectified   Number of housing units rectified   Number of projects   R0		Stock 1994-2002	Number of housing units rectified	1 000	250	250	250		1 000	1 500	1 500
Stock (pre 1994)  Number of housing units rectified  Amount spent on rectification  1.7 Social and Economic Facilities  Number of projects  Amount of funding disbursed for projects  Amount of funding disbursed for projects  1.8 Accreditation of Municipalities  Number of accreditation business plans completed  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 municipalities  Number of programmes approved and funded under the			Amount spent on rectification	R 12 000 000	R 3 000 000	R 3 000 000	R 3 000 000	R 3 000 000	R 12 000 000	R 10 000 000	R 10 000 000
Amount spent on rectification  1.7 Social and Economic Facilities  Number of projects  Amount of funding disbursed for projects  Amount of funding disbursed for projects  R0  R0  R0  R0  R0  R0  R0  R0  R0  R				- 1/		. 7		-	-		
1.7 Social and Economic Facilities  Number of projects Amount of funding disbursed for projects R0  R0  R0  R0  R1.8 Accreditation of Municipalities Municipalities Municipalities Municipalities Amount disbursed for accreditation of municipalities Amount disbursed for accreditation of municipalities Number of municipalities accredited at level 1 Number of municipalities accredited at level 3 Amount disbursed for accreditation of municipalities Number of municipalities accredited at level 3 Amount disbursed for accreditation of municipalities Number of programmes approved and funded under the  Number of programmes approved and funded under the		Stock (pre 1994)	Number of housing units rectified						-		
Facilities  Amount of funding disbursed for projects  R0  R0  R0  R0  R1.8 Accreditation of Municipalities  Municipalities  Municipalities  Municipalities  Municipalities  Municipalities  Municipalities  Municipalities  Municipalities  Municipalities  Municipalities  Municipalities  Municipalities  Municipalities  Municipalities  Municipalities  Municipalities accredited at level 1  Number of municipalities accredited at level 2  Number of municipalities accredited at level 3  Amount disbursed for accreditation of municipalities  R0  R0  Municipalities  Municipalities  Municipalities  R0  Municipalities  Municipalities  Number of programmes approved and funded under the			Amount spent on rectification						R 0		
1.8 Accreditation of Mumber of accreditation business plans completed 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1.7 Social and Economic	Number of projects	6	1	1	2	2	6	6	6
1.8 Accreditation of Number of accreditation business plans completed 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Facilities	Amount of funding disbursed for projects						R 0		
1.8 Accreditation of Municipalities Number of accreditation business plans completed 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1					)		-		
1.8 Accreditation of Municipalities Number of accreditation business plans completed 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		ı							R 0		
1.8 Accreditation of Municipalities  Municipalities  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 municipalities  1.9 Accredited Municipalities  Number of programmes approved and funded under the		ı			77				-		
Municipalities  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 municipalities  1.9 Accredited Municipalities  Number of programmes approved and funded under the		1							R 0		
Municipalities  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 municipalities  1.9 Accredited Municipalities  Number of programmes approved and funded under the		1.8 Accreditation of	Number of accreditation business plans completed			-			1	1	1
Number of municipalities accredited at level 2 Number of municipalities accredited at level 3 Amount disbursed for accreditation of municipalities  1.9 Accredited Municipalities Number of programmes approved and funded under the		1		-		-			-		
Number of municipalities accredited at level 3 Amount disbursed for accreditation of municipalities  1.9 Accredited Municipalities  Number of programmes approved and funded under the		i - 1							-		
Amount disbursed for accreditation of municipalities  1.9 Accredited Municipalities  Number of programmes approved and funded under the		1									
1.9 Accredited Municipalities Number of programmes approved and funded under the		1									
		l l							R 0		
(level 1 & 2): programmes to accreditation of municipalities		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								
		Amount disbursed for programmes approved and funded under accreditation of municipalities						R 0		
		funded under accreditation of municipanties						K 0		
$\vdash$	1.10 Operational Capital							_		
$\vdash$	Budget	Amount paid	R 47 443 000	R 10 000 000	R 10 000 000	R 10 000 000	R 17 443 000	R 47 443 000	R 56 065 000	R 64 257 000
	1.11 Unblocking of blocked	Amount paid	K 47 443 000	K 10 000 000	K 10 000 000	K 10 000 000	K 17 443 000	K 47 443 000	K 30 003 000	K 04 257 000
		Number of projects approved to be unblocked								
$\vdash$	projects	Number of projects approved to be unblocked  Number of units represented by projects approved to be								
		unblocked						-		
$\vdash$		Amount disbursed for projects approved for			in					
		unblocking		-00	- 4			R 0		
	1.12 NHBRC enrolment	unblocking	- 0							
$\vdash$		Number of projects enrolled	CO		11/5	4				
		Number of houses enrolled	6 482 000		3 000 000	~	3 482 000	6 482 000	5 000 000	5 000 000
		Amount disbursed for NHBRC enrolment fees	0 482 000	-	3 000 000		3 462 000	0 402 000	3 000 000	3 000 000
	1.13a Land parcels procured	Number of land parcels procured				-				
-		Hectares of land parcels procured	100 000 000	25 000 000	25 000 000	50 000 000		100 000 000	100 000 000	100 000 000
$\vdash$	(IIIAII3D giaiii)	Amount paid for land parcels procured	100 000 000	23 000 000	23 000 000	30 000 000	-	R 0	100 000 000	100 000 000
$\vdash$	1 12h Land parcala measure 1	Number of land parcels procured				-		RU		
$\vdash$										
$\vdash$		Hectares of land parcels procured	-							
$\vdash$		Amount paid for land parcels procured					-			
$\vdash$		Number of chapters compiled / reviewed					0			
$\vdash$		Amount paid for chapters compiled / reviwed	D 4 207 000 000	244000000	2 25< 000 000	- D 440 000 000	D 104 000 000	D 4 405 000 000	D 4 260 000 000	D 4 460 000 000
$\vdash$	2 Incremental Housing Program		R 1 285 000 000	R 314 000 000	R 356 000 000	R 419 000 000	R 196 000 000	R 1 285 000 000	R 1 360 000 000	R 1 460 000 000
$\vdash$		Number of beneficiaries approved	1.000	250	250	250	250	-	500	
$\vdash$	(current commitments approved		1 000	250	250	250	250	1 000	500	-
$\vdash$	up to 31/03/07)	Number of housing units completed	10 000	2 500	2 500	2 500	2 500	10 000	10 000	10 000
		Number of properties transferred								
		Amount disbursed for serviced sites	Alt and							
	241 5 1 1 1 1 1 1 1 1 1 1	Amount disbursed for housing units	R 300 000 000	R 75 000 000	R 75 000 000	R 94 000 000	R 56 000 000	R 300 000 000	R 300 000 000	R 300 000 000
	3	Number of sites serviced					-			
		Number of housing units completed								
		Number of properties transferred								
	projects	Amount disbursed for housing units			- 8			R 0		
		Number of projects approved	10	2	2	4	2	10	15	20
		Number of planned sites (Residential) approved	2 000	500	500	500	500	1 000	4 000	5 000
	Phase 1 Planning and Services	Number of planned sites (Other) approved								
		Number of sites serviced	_		T L			-		
		Amount disbursed for completed serviced sites	R 400 000 000	R 100 000 000	R 110 000 000	R 135 000 000	R 55 000 000	R 400 000 000	R 400 000 000	R 500 000 000
			100 000 000	11 100 000 000	11 110 000 000	11 122 000 000	11 22 000 000	11 100 000 000	100 000 000	11 200 000 000
$\square$		Number of projects approved						-		
$\perp$		Number of beneficiaries approved								
	Phase 2: Top Structure	Number of housing units completed		77				-		
$\square$	Construction	Amount disbursed for housing units completed						R 0		
		Number of projects approved						-		
		Number of beneficiaries approved	,							
	Phase 4: Top Structure	Number of housing units completed						-		
	Construction : Informal	Amount disbursed for housing units completed						R 0		
	Construction . Informat	Amount disbursed for nousing units completed								
		Number of sites serviced						-		
								<u> </u>		
	2.3a Peoples Housing Process:							-		
	2.3a Peoples Housing Process:	Number of sites serviced						-		
	2.3a Peoples Housing Process : Current commitments	Number of sites serviced	6 000	1 500	1 500	1 500	1 500	6 000	5 000	4 000

			1		1					
	2.4a People's Housing process	Number of projects approved						-		
		Number of beneficiaries approved								
		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			D			R 0		
		Number of sites serviced			0.5			-		
		Amount disbursed for completed serviced sites			1110	4		D.O.		
						16		R 0		
		Number of housing units completed			,			-		
		Amount disbursed for housing units completed			,	-		R 0		
	2.4b People's Housing process	Number of beneficiaries approved	-							
	(Informal Settlement	Number of projects approved				-	<b>)</b>			
	Upgrading)	Number of planned units approved					and the			
		Number of properties transferred	A			-				
		Number of facilitation grants awarded		-						
		Number of establishment grants awarded								
		Amount disbursed for facilitation					60			
		Amount disbursed for establishment grants					0			
		Number of sites serviced								
		Amount disbursed for completed serviced sites								
		7		_						
		Number of housing units completed					- 67			
		Amount disbursed for housing units completed								
	2.5 Informal Settlement	Number of housing units completed	A-1				_	-		
	Upgrading	Amount disbursed for housing units completed								
		Number of planned sites (residential) approved	10 000	2 500	2 500	2 500	2 500	10 000	8 500	8 500
		Number of planned sites (other) approved					-	-		
		Number of sites completed with permanent services								
		(phase 3)		$\overline{}$						
		Amount disbursed for sites serviced under the sub-	R 360 000 000	R 90 000 000	R 110 000 000	R 120 000 000	R 40 000 000	R 360 000 000	R 450 000 000	R 450 000 000
	2.6a Consolidation Subsidies	programme Number of planned units approved								
		Number of beneficiaries approved						•		
1	(Excluding Diocked Flojects)				+ <del>U</del>					
$\vdash$		Number of projects approved								
-		Number of housing units completed  Amount disbursed for completed houses						- D 0		
-	2.6b Consolidation Subsidies				-			R 0		
		Number of beneficiaries approved	1		-					
1	(Blocked Projects)	Number of housing units completed	/	-77	113					
		Number of projects approved for assistance to		- Daniel				_		
		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		
		assistance								
		Number of housing units completed for assistance to						_		
		households needing temporary assistance								

		Amount disbursed for housing units completed for		ĺ						1
		assistance to households needing temporary	R 50 000 000	R 9 000 000	R 14 000 000	R 15 000 000	R 12 000 000	R 50 000 000	R 50 000 000	R 50 000 000
		assistance assistance	14 20 000 000	14 9 000 000	14 000 000	12 000 000	IX 12 000 000	14 20 000 000	1 20 000 000	1 20 000 000
	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								
	1	Number of projects approved for emergency temporary								
		assistance to households whose existing shelter places						_		
		them under threat								
		Number of sites serviced for emergency temporary			in .					
		assistance to households whose existing shelter places	_	100	Dec 25					
		them under threat			1110			_		
-		Amount disbursed for serviced sites completed for	4 6 4 6 4			April 1				
		emergency temporary assistance to households whose	10		- 0	F-				
		existing shelter places them under threat						R 0		
		existing sheller places them under threat	h-			0				
		Number of housing units completed for emergency								
		temporary assistance to households whose existing				· ·		_		
		shelter places them under threat				- 46				
		Amount disbursed for housing units completed for								
		households for emergency temporary assistance to		1	Day 1					
		households whose existing shelter places them under					-	R 0		
		threat					$\sigma$			
	3 Social and Rental Housing	77	R 95 000 000	R 20 000 000	R 25 000 000	R 25 000 000	R 25 000 000	R 95 000 000	R 80 000 000	R 80 000 000
	3.1 Institutional Subsidies	Number of beneficiaries approved	450		150	150	150	450	450	450
		Number of projects approved	-					-		
		Number of housing units completed						-		
		Amount disbursed for Institutional Subsidies	R 95 000 000	R 20 000 000	R 25 000 000	R 25 000 000	R 25 000 000	R 95 000 000	R 80 000 000	R 80 000 000
		Number of projects approved under provincial	A							
		corresponding vulnerable groups policy						-		
								_		
		Number of housing units completed Number of beds delivered					-	-		
		Number of housing units completed Number of beds delivered					-	- R 0		
	3.2a Social Housing:	Number of housing units completed Number of beds delivered Value of units completed					I	- R 0		
	3.2a Social Housing:	Number of housing units completed Number of beds delivered Value of units completed Number of Social Housing Institutions approved for		~	10		Дį	- R 0		
	3.2a Social Housing: operational support	Number of housing units completed Number of beds delivered Value of units completed Number of Social Housing Institutions approved for Provisional Accreditation Grant		~	K		ЭЛІ	-		_
		Number of housing units completed Number of beds delivered Value of units completed Number of Social Housing Institutions approved for		~	K		ЭЛІ	- R 0 - R 0		
		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	Y	~			ive	-		
		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	V	~			ЭЛІ	-		
		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	V				θАЦ	- R 0		
		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  Capacity Building Grants					DA!	-		
		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  Capacity Building Grants					JVQ	- R 0		
	operational support	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		~			İVӨ	- R 0		
	operational support  3.2b Social Housing: Capital	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 Capacity Building Grants  Number of projects approved excluding Informal	\\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\	11			IVO	- R 0		
	operational support  3.2b Social Housing: Capital Grants for rental housing (	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 Capacity Building Grants  Amount of projects approved excluding Informal Settlement Upgrading	52	Н	A		İVQ	- R 0		
	operational support  3.2b Social Housing: Capital Grants for rental housing (	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 Capacity Building Grants Number of projects approved excluding Informal Settlement Upgrading Number of housing units completed excluding Informal	52	H	A	•	j O VI	- R 0		
	operational support  3.2b Social Housing: Capital Grants for rental housing (	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 Capacity Building Grants  Amount disbursed for staff gear-up and General Capacity Building Grants  Number of projects approved excluding Informal Settlement Upgrading  Number of housing units completed excluding Informal Settlement Upgrading	SA	H	A		J. W.	- R 0		
	operational support  3.2b Social Housing: Capital Grants for rental housing (	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 Capacity Building Grants  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	SA	H	A		j v	- R 0 - R 0 		
	operational support  3.2b Social Housing: Capital Grants for rental housing (	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 Capacity Building Grants  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		H	A		ÍVe	- R 0 - R 0 		
	operational support  3.2b Social Housing: Capital Grants for rental housing (	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  Capacity Building Grants  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	SA	H	A		ÍVO	- R 0 - R 0 		
	operational support  3.2b Social Housing: Capital Grants for rental housing (	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 Capacity Building Grants  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  Number of projects approved for Informal Settlement Upgrading	2	H	A		ive Out	- R 0 - R 0 		
	operational support  3.2b Social Housing: Capital Grants for rental housing (	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 Capacity Building Grants  Amount disbursed for staff gear-up and General Capacity Building Grants  Number of projects approved excluding Informal Settlement Upgrading  Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading  Number of projects approved for Informal Settlement Upgrading  Number of projects approved for Informal Settlement Upgrading	SA	H	A		J. W.	- R 0 - R 0 		

		Amount disbursed for completed housing units								
		constructed for social housing for Informal						R 0		
		Settlement Upgrading								
		Number of beneficiaries approved for high density								
	ownership	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			11					
		individual excluding ownership Informal Settlement		10	D 2			-		
		Upgrading			1110					
		Amount disbursed for completed housing units	5		7	×				
		constructed for high density individual ownership			-			R 0		
		excluding Informal Settlement Upgrading				•		KU		
			*			7				
		Number of beneficiaries approved for high density				- 7	-			
		individual for Informal Settlement Upgrading					arth.			
		Number of high density individual ownership projects				-				
1		approved for Informal Settlement Upgrading	0/		h . A .			-		
		2		,						
		Number of high density individual ownership housing					2			
		units completed for Informal Settlement Upgrading					<b>C</b>	-		
							-			
		Amount disbursed for completed housing units					-			
		constructed for high density individual ownership for	-					D.0		
		excluding Informal Settlement Upgrading					( )	R 0		
							4.7			
	3.4 Community residential units	)	7	į			1			
	(CRU)	Number of units approved		ĺ			L			
		Number of units upgraded					-	-		
		Number of units converted								
		Number of units constructed		6.9			1			
		Amount disbursed for community residential units			_			200		
		•			2.5			R 0		
	3.5 Backyard Rental	Number of projects approved	P 1/				1			
	-	Number of (on-site) sites serviced for backyard rental	· · · · · · · · · · · · · · · · · · ·		2.0					
1	to be finalised)	housing	-		E AP			-		
	1	Amount disbursed for (on-site) serviced sites for						200		
1		backyard rental housing						R 0		
	1	Number of housing units completed for backyard rental								
1		housing						-		
	1	Amount disbursed for housing units completed for		-	7			P. 0		
1		backyard rental housing						R 0		
	3.6 Housing Assistance to	Number of households assisted		1				-		
	Households affected by death	Amount disbursed	,					R 0		
	4 Rural Housing		R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	4.1 Farm Worker Housing	Number of projects approved								
	Assistance (policy to be	Number of beneficiaries approved								
	finalised)	Amount disbursed						R 0		
	4.2 Rural Housing: Communal	Number of beneficiaries approved						-		
	land rights	Number of projects approved								
	1	Number of serviced sites improved or upgraded								
	1	Amount disbursed for serviced sites						R 0		

	Number of housing units completed						-		
	Amount disbursed for housing units completed								
Fund Total		R 1 531 443 000	R 370 000 000	R 417 000 000	R 480 000 000	R 264 443 000	R 1 531 443 000	R 1 578 065 000	R 1 666 257 000
Baseline comments:									
Budget Summary							2009/109	2010/11	2011/12
1 Financial Interventions							R 151 443 000	R 138 065 000	R 126 257 00
				lit .					
2 Incremental Housing Progra	mmes		10	<b>b</b> 3			R 1 285 000 000	R 1 360 000 000	R 1 460 000 000
3 Social and Rental Housing					4		R 95 000 000	R 80 000 000	R 80 000 000
		10-		- 10	F				
4 Rural Housing	6.4						R 0	R 0	R
MODELL DANGER CANADA					100				
TOTAL BUDGET FUNDS					-		R 1 531 443 000	R 1 578 065 000	R 1 666 257 000
V-l	rived from other sources (Land Affairs, provincial fund	l= -4-)				-4			
value of funds in the Total del	rived from other sources (Land Affairs, provincial fund	is, etc.)	I	I	4.50				
TOTAL FUNDS BUDGETED	FROM THE CRANT	-		- h			R 1 531 443 000	R 1 578 065 000	R 1 666 257 000
TOTAL FUNDS BUDGETEL	TROW THE GRANT						K 1 551 445 000	K 1 5/8 005 000	K 1 000 25/ 000
PROVINCIAL GRANT ALL	OCATION		<u> </u>		<u> </u>				
TRO THEELE GRAINT ALL	OCATION					773			
BALANCE	Marie .						R 1 531 443 000	R 1 578 065 000	R 1 666 257 000



Activity and reso	urce schedules	-		
Outputs which these	Activities	Other Resources	Budget	Budgetary comments
activities relate to 1 Financial Interventions		required	l l	
1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Process and approve subsidy applications and facilitate title transfer of properties to beneficiaries	See bottom for detailed comments	50	See bottom for detailed comments
1.2a Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Process and approve subsidy applications and facilitate title transfer of properties to beneficiaries		1 015	
1.3 Relocation Assistance			4 342	
1.4 Enhanced Extended Discount Benefit Scheme	The transfer of houses constructed before 1993 to the prosent occupants of the housing units.		4 292	
1.5 State Asset Maintenance Programme	Phase 1: Feasibility  Phase 2: Detailed design  The maintenance and keeping in good order the assets belonging to MEC for Housing		-	O.T.
1.6b Rectification of housing Stock (pre 1994)	Phase 1: Feasibility  Phase 2: Detailed design  Reparations to houses of poor quality. National Home Builders  Registration Council has been contracted to run and assisted with the rectification programme		-	145
1.7 Social and Economic Facilities	Phase 1: Feasibility  Phase 2: Detailed design  Evaluation of applications and to obtain MEC approval for funding alloction. To monitor the construction process.		28 309	300
1.8 Accreditation of Municipalities	Provide ongoing implementation and support to BCM & NMBM Phase 2: Detailed design Phase 3: Development		-	
1.9 Accredited Municipalities (level 1 & 2): programmes to be approved and funded			11	•
1.10 Operational Capital Budget	Financial assistance for the provision of M&E services to ensure delivery and quality products.     Z. Financial assistance for the provision of Housing Development & Sector Plans		184 058 693	2
1.11 Unblocking of blocked projects	Phase 3: Development		13 000 000	
1.12 NHBRC enrolment (related to grant)	The enrolment of houses with the NHBRC to ensure quality products and to utilise the insurance cover if required		163 626 000	
1.13b Land parcels procured (Other funding)	Phase 1: Feasibility Phase 2: Detailed design Phase 3: Development		5 000 000	
1.14 Housing chapters of IDP's			2 800 000	
2 Incremental Housing P		1		
2.1a Project Linked Subsidies (current commitments approved up to 31/03/07): Excluding blocked projects	Phase 3: Development		#######################################	



Outputs which these activities relate to	Activities	Other Resources required	Budget	Budgetary comments
)	Phase 1: Feasibility		#REF!	
	Phase 2: Detailed design			
	Phase 3: Development			
)	Phase 2: Detailed design		#REF!	
	Phase 3: Development			
)	Phase 3: Development		60	
)	Phase 1: Feasibility		#REF!	
	Phase 2: Detailed design			
	Phase 3: Development			
)	Phase 1: Feasibility		-	
	Phase 2: Detailed design			
	Phase 3: Development			
)	Phase 1: Feasibility		87 620 896	
	Phase 2: Detailed design			
	Phase 3: Development			
)	Phase 1: Feasibility		222 238 471	-
	Phase 2: Detailed design			*
	Phase 3: Development			
Social and Rental	Phase 1: Feasibility		#REF!	
Housing	Phase 2: Detailed design			7.
	Phase 3: Development			
Social and Rental Ho	0			
)	Phase 1: Feasibility		658	
	Phase 3: Development			
)	Phase 1: Feasibility		4	
	Phase 3: Development			1
)	Phase 1: Feasibility		-	ť,
	Phase 2: Detailed design			
	Phase 3: Development			
)	Phase 1: Feasibility		-	_
	Phase 2: Detailed design			
	Phase 3: Development			
)	Phase 1: Feasibility	+	35	10
	Phase 2: Detailed design			V/ 4
	Phase 3: Development			
)	Phase 1: Feasibility		100	
	Phase 2: Detailed design			
	Phase 3: Development			
)	Phase 1: Feasibility		#REF!	
	Phase 2: Detailed design			
Rural Housing				
)	Phase 1: Feasibility		#REF!	
	Phase 2: Detailed design			(
	Phase 1: Feasibility		#REF!	
)	I hase 1. I casionity			
)	Phase 2: Detailed design			

#### Detailed comments:

There are additional human resources requirements for the administration of the grant and the monitoring thereof, that came as a result of the new housing policy(BNG), and the are proposals to effect this resources requirements on the organisational structure. The increased human resource will also come about the additional capital costs for the aquisition of the furniture, and computers, as well as operation costs such as stationary.

There are funding constratints however for the full acuisition of the required resources as the baseline in the MTEF allocation does not cater for the required funds, however this may be adresssed on additional funds request propeesses.



## 3 Monitoring and reporting

### 3.1 Performance Framework

Outcomes, Outputs	Performance indicator	Baseline		2007/2008					Data source	Frequency of	Responsible			
			(	Q1	(	Q2	(	)3	(	)4	Total		data collection	person
			Target	Actual	Target	Actual	Target	Actual	Target	Actual				
Outcomes														
Develop sustainable					_	10					-			
human settlements				. 0	$\mathbf{n}$	h	1							
Accelerate housing			1	Ç		7 11	9							
delivery	,			0		-	9							
Improve the quality of							-							
housing products and		0												
environments to ensure		٧.							eth.					
asset creation and				- 4				-						
empowerment	t	. ~												
Ensure a single,							ſ		07					
efficient formal housing		4.3						-	1					
market	i	100				4			-					
Utilizing provision of		L		_										
housing as major job									()					
creation strategy		0							-					
		40												
Outputs	•	47	-							lt.				

The outputs will be monitored through the quarterly non-financial reports, in which performance against each performance indicator will be drawn from HSS or other relevant sources.

### 3.2 Reporting

Report type	Report due date	Responsible person	
report type	report due dute	responsible person	41 7 1
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	7 8 8 7
	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 NCOP and the reports will be published by NT in terms of section 32 of the PFMA
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 by NT (DoRA Section 30)

## 4 Evaluation

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



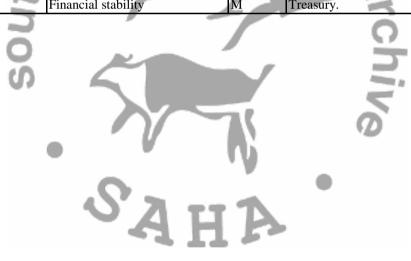
## **Assumptions and**

## 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	1155umptons	Tible Middle Color
Project Purpose		
Outcomes		
Outputs		
1 Financial Interventions		
Subsidies (R0 - R3 500) Credit		
linked		
0		
0		
	an his	
0	:Call IIIS	· ·
0	4(1)	(0)
0		
0	•0	4
U	0/	
0		03
0		
0		
Stock (pre 1994)		0
1.7 Social and Economic	N .	
Facilities		
0		Ĩ
2 Incremental Housing Program	mes	
2.1a Project Linked Subsidies		Ø
(current commitments approved	e V M:	
up to 31/03/07) : Excluding	10	
blocked projects		•
0	4 3 55 5	
	O A H A	
0	41 11 15	
0		
0		
0		
0		
0		
3 Social and Rental Housing		
3 Social and Rental Housing		
0		
0		
0		
0		
0		
0		
0 4 Daniel Housing		
4 Rural Housing		
0		
0		
1 -	1	

Risk	Potential adverse impact	Risk level	Risk Management Strategy	Responsible person
		(H/M/L)		
			DORA moniroting on monthly and quurterly basis	
			1	Fund Management
1. Failure by provinces to spend			and provincial engagement	and Monitoring and
funds and deliver houses.	Inability to meet targets.	Н		Evalaution units.
	·			
			Submission and analysis of	
			corporate plans, and a formal	Monitoring and
			moniroting and structured	Evaluation unit,Fund
2. Lack of proper monitoring and			framework under review and	Management unit,
systems of 3rd party performance.	Lack of accountability.	M	to be approved.	Internal Audit unit.
			Payments are made into the	
3.Corruptions and		1	primary banking accounts	
mismanagement of the housing	Financial loss and harm to	$n_{i}$	submitted by National	
fund	reputation.	M	Treasury	Fund Management
	8(1)		°O.	
4. Failure to manage concurrences	A American			Inter-Governmental
with PHD's.	harm to reputation.	M	in place that meets regularly.	relations unit
		h - A	The subsidy quantum annualy	
5. Inadequacy of the housing			taking into account the total	Policy planning and
subsidy quantum to meet BNG			allcoation from National	and Monitoring and
norms and standards.	Financial stability	M	Treasury.	Evalaution units.



## 6 Funding

	R
<b>Total Grant Funding</b>	
(YR1)	

	Cash flow amount required	Transfer date
Apr-08		04/04/2008
May-08		02/05/2008
Jun-08		02/06/2008
Jul-08		01/07/2008
Aug-08		01/08/2008
Sep-08		01/09/2008
Oct-08	- 011	01/10/2008
Nov-08	CO	03/11/2008
Dec-08	CALL	01/12/2008
Jan-09	~11	02/01/2009
Feb-09	10	02/02/2009
Mar-09	- 1	02/03/2009
Total Cashflow	, <u> </u>	
Total Grant Funding		

Explanation for difference (if not zero):

**Difference** 

Provinces will be funded from their own other resources

### 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.

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### Purpose

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

	Outcomes	Outcome indicators
	Develop sustainable human settlements	Develop sustainable human
		settlements
	A	Al
	Accelerate housing delivery	Accelerate housing delivery
	Improve the quality of housing products and	Improve the quality of housing
	Ensure a single, efficient formal housing	Ensure a single, efficient formal
	market	housing market
	Utilizing provision of housing as major job	Utilizing provision of housing as
	creation strategy	major job creation strategy
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1. Failure by provinces to spend funds and deliver houses.

- 2. Lack of proper monitoring and systems of 3rd party performance.
- 3.Corruptions and mismanagement of the housing fund
- 4. Failure to manage concurrences with PHD's.
- 5. Inadequacy of the housing subsidy quantum to meet BNG norms and standards.

<b>V</b> A T	<b>T T</b>
Outputs	Output indicators
1.1a Individual Housing Subsidies (R0 - R3	Number of new housing units
500) Credit linked	Number of secondary housing units
	transferred
	Subsidy amount paid
	Number of beneficiaries approved
1.1b Individual Housing Subsidies (R0 - R3	Number of properties transferred
500) Non-credit linked	Subsidy amount paid
	Number of beneficiaries approved
1.2a Housing Finance Linked Individual	Number of properties transferred
Subsidies (R3 501 - R7 000)	Number of mortgage bonds registered
	Number of housing units completed
	Subsidy amount paid
	Total number of planned units
	approved
1.2b Housing Finance Linked Individual	Number of planned units approved for
Subsidies : Inclusionary Housing	affordable beneficiaries
	Number of mortgage bonds registered
	for affordable beneficiaries
	Average quantum of mortgage bonds
	Number of housing units completed
	for affordable beneficiaries

Risks

EXPECTED RESULTS	PERFORMANCE		ASSUMPTIONS
	INDICATORS		
	Amount disbursed for affordable beneficiaries		0
	Number of beneficiaries approved		
1.3 Relocation Assistance	Amount paid to Servcon		
	Amount paid to financial institutions		
1.17	Number of properties transferred		
1.4 Enhanced Extended Discount Benefit Scheme	Amount discounted		
Seneme	Amount paid on transfer fees		0
	Number of rental stock units		
	maintained		
1.5 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		0
1.6a Rectification of RDP Stock 1994-2002	Number of housing units rectified		
	Amount spent on rectification  Number of projects approved		0
1.6b Rectification of housing Stock (pre	Number of housing units rectified		0
1994)	Amount spent on rectification		
641	Number of projects and type		
1.7 Social and Economic Facilities	completed in Greenfield areas  Amount of funding disbursed for		0
1.7 Social and Economic Pacifices	completed projects in Greenfield areas		O
~	Number of projects and type		
	completed in existing projects	Ü	
	Amount of funding disbursed in existing projects	ű	0
	Number of projects and type	d	
	completed in informal settlements	Ļ	)
0	Amount of funding disbursed in		7
10	informal settlements  Number of accreditation business	Ξ	
7'	plans completed		
1.8 Accreditation of Municipalities	Number of municipalities accredited	9	0
/ )/	at level 1  Number of municipalities accredited	D	
	at level 2		
	Number of municipalities accredited		
	Amount disbursed for accreditation of		
4/7	municipalities  Number of programmes approved and		0
9/11	funded under the accreditation of		O
43 1	municipalities		
1.9 Accredited Municipalities (level 1 & 2):			
programmes to be approved and funded	approved and funded under accreditation of municipalities		
	Number of contracts under		
	Operational Capital Budget		
1.10 Operational Capital Budget	Amount paid iro the Operational		
	Capital Budget allocated in accordance with programme		
	accordance with programme		
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		
	Number of projects in principle		0
1.12 NHBRC enrolment (related to grant)	enrolled Number of projects enrolled		
1.12 WIDAC emolinent (related to grant)	Number of projects enrolled		
	Amount disbursed for NHBRC	ĺ	
	enrolment fees		
1 12a Land parcale program (HIALICE	Number of land parcels procured		
1.13a Land parcels procured (IHAHSD grant)	Hectares of land parcels procured  Amount paid for land parcels procured		
	rand parons product		

1.13b Land parcels procured (Other funding)  1.14b Housing chapters of IDPs  1.15 Municipal Support & Housing Planning  1.15 Municipal Support & Housing Planning  1.16 Subsidiy Variations  2.1a Project Linked Subsidies (current commitments approved up to 310307): Excluding blocked projects  Number of housing units completed Amount paid for wariations  Number of housing units completed Number of housing units completed Amount paid for wariations  Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for possing units Number of housing units completed Number of properties transferred Amount disbursed for prospects sites  Number of housing units completed Number of properties transferred Amount disbursed for prospects sites Number of housing units completed Number of projects approved Number of housing units completed Number of projects approved Number of projects approved Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of sites serviced Number of projects approved Number of projects approved Number of housing units completed Number of housing units completed Number of projects approved Number of projects approved Number of projects approved Number of housing units c	EXPECTED RESULTS	PERFORMANCE INDICATORS	ASSUMPTIONS
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Blocked projects   Number of projects approved   Number of projects approved   Number of planned sites (Residential)   Approved   Number of planned sites (Residential)   Approved   Number of planned sites (Residential)   Approved   Number of planned sites (Residential)   Approved   Number of planned sites (Other)   Approved   Number of planned sites (Other)   Approved   Number of planned sites (Other)   Approved   Number of projects approved   Number of projects approved   Number of projects approved   Number of projects approved   Number of projects approved   Number of projects approved   Number of projects approved   Number of projects approved   Number of projects approved   Number of projects approved   Number of projects approved   Number of projects approved   Number of projects approved   Number of projects approved   Number of projects approved   Number of planned sites (Residential Development   Number of projects approved   Number of planned sites (Residential Development   Number of projects approved   Number of planned sites (Residential Development   Number of projects approved   Number of planned sites (Residential Development   Number of projects approved   Number of planned sites (Residential Development   Number of planned sites (Residential Development   Number of planned sites (Residential Development   Number of planned sites (Residential Development   Number of planned sites (Residential Development   Number of planned sites (Residential Development   Number of planned sites (Residential Development   Number of planned sites (Residential Development   Number of planned sites (Residential Development   Number of planned sites (Residential Development   Number of planned sites (Residential pappoved   Number of planned sites (Residential pappoved   Number of planned sites (Residential pappoved   Number of planned sites (Residential pappoved   Number of planned sites (Residential pappoved   Number of planned sites (Residential pappoved   Number of planned sites (Residential pappoved   Number			
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Settlement Upgrading)  Number of projects approved  Number of planned units approved  0	2.4b People's Housing process (Informal		
Number of planned units approved 0			
			0
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EXPECTED RESULTS	PERFORMANCE INDICATORS		ASSUMPTIONS
	Number of facilitation grants awarded		
	Number of establishment grants awarded		
	Amount disbursed for facilitation Amount disbursed for establishment	•	0
	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 Upgrading	Number of housing units completed Amount disbursed for housing units completed	•	0
	Number of planned sites (residential) approved		
Kican	Number of planned sites (other) approved		
4110	Number of sites completed with permanent services (phase 3)  Amount disbursed for sites serviced		
2.6a Consolidation Subsidies (Excluding	under the sub-programme  Number of planned units approved		
Blocked Projects)	Number of beneficiaries approved Number of projects approved Number of housing units completed	0	0
E 7	Amount disbursed for completed houses		
2.6b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved Number of housing units completed		o
2.7a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance		2
	Number of sites serviced for assistance to households needing		
	temporary assistance Amount disbursed for serviced sites	)	
	completed for assistance to households needing temporary assistance		
- 52	Number of housing units completed for assistance to households needing		
AI	temporary assistance Amount disbursed for housing units completed for assistance to		0
	households needing temporary assistance		
2.7b Emergency Housing Assistance (planned projects - possible disaster area)	Number of beneficiaries approved for emergency temporary assistance to		
	households whose existing shelter places them under threat		
	Number of projects approved for emergency temporary assistance to	(	0
	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		0
	completed for emergency temporary assistance to households whose existing shelter places them under		
	threat		

**Executive Summary** 

EXPECTED RESULTS	PERFORMANCE INDICATORS	ASSUMPTIONS
	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	
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	
Krican	Value of units completed Number of Social Housing Institutions approved for Provisional Accreditation Grant	
3.2a Social Housing: operational support	Amount disbursed for Provisional Accreditation Grants  Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants	
7n	Amount disbursed for staff gear-up and General Capacity Building Grants	o Y C
3.2b Social Housing: Capital Grants for	Number of projects approved excluding Informal Settlement Upgrading Number of housing units completed	hi
rental housing	excluding Informal Settlement Upgrading Amount disbursed for completed housing units constructed for social housing excluding Informal	
SAI	Settlement Upgrading Number of projects approved for Informal Settlement Upgrading Number of housing units completed for Informal Settlement Upgrading	
-41	Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading	
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	
3.3 Trigher density individual ownership	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 Number of beneficiaries approved for	
	high density individual for Informal Settlement Upgrading	

EXPECTED RESULTS	PERFORMANCE INDICATORS
	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
	Number of beneficiaries approved
3.4 Community residential units (CRU)	Number of units approved
	Number of units upgraded
	Number of units converted
	Number of units constructed
	Amount disbursed for community
	residential units
250 1 10 10	Number of projects approved
3.5 Backyard Rental Programme	Number of (on-site) sites serviced for
(policy to be finalised)	backyard rental housing
8/1	Amount disbursed for (on-site)
	serviced sites for backyard rental housing
10	Number of housing units completed
. A	for backyard rental housing
~ %	Amount disbursed for housing units
	completed for backyard rental housing
	completed for backyard rental flousing
	Number of households affected
3.6 Housing Assistance to Households	Amount disbursed
affected by death of guardians	
4.1 Farm Worker Housing Assistance	Number of projects approved
(policy to be finalised)	Number of beneficiaries approved
מי ב	Amount disbursed
4.2 Rural Housing: Communal land rights	Number of beneficiaries approved
	Number of projects approved
	Number of serviced sites improved or
- //	upgraded
•	Amount disbursed for serviced sites
	Number of housing units completed
.0	Amount disbursed for housing units
41' 2 -	completed
	J 12
471	150
7	

ASSUMPTIONS

Outputs								
					50			
	<del> </del>				nst Reform & Capacity Building	ing		
	arke	SHS			Buil			
	D M	3			city	em 1	tion	
	Pro	ring	rog	てり	apa	syst	rea	ne
	Res.	nctu	ng P	t U/(	\ \&\ \ \ \	sidy	op C	val
	ii.	estr	ousi	Set	rm	Subs	r s	fund
	Stimulating Res. Prop Market	Spatial restructuring &	Social Housing Prog	Informal Sett U/G	Refo	Housing subsidy system funding	Housing & Job Creation	2008/09 fund value
	) Stim	) pat	oci	lufor	nst	inoE	House	8008
1 Financial Interventions	a ()	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	h	17			-	
1.1a Individual Housing Subsidies (R0 - R3	, a		~ 4	4	2)	F_		R 50
1.1b Individual Housing Subsidies (R0 - R3					-	C		R 1 015
1.2a Housing Finance Linked Individual Subsidies (R3 501 - R7 000)						4	$\mathbf{Z}$	R 4 342
1.2b Housing Finance Linked Individual				, h				R 4 292 R 0
Subsidies: Inclusionary Housing			١.	K				R O
1.4 Enhanced Extended Discount Benefit			J		1			R 28 309
1.5 State Asset Maintenance Programme			7					R 0
1.6a Rectification of RDP Stock 1994-2002	d h				,			3
1.0a Rectification of RDP Stock 1994-2002				<b>Y</b>				R 11
	/	_		ľ				R 184 058 693
1.6b Rectification of housing Stock (pre	/ -		А	3				R 13 000 000
1994)			71	,				
1.7 Social and Economic Facilities						- (		R 163 626 000
1.7 Social and Economic Facilities		77	, 4	N				K 103 020 000
PROGRAMME TOTAL	1	П	, ,	7				R 360 722 712
2 Incremental Housing Programmes								
2.1a Project Linked Subsidies (current								R 2 023 971 593
2.2b Integrated Residential Development								
Programme: Phase 2: Top Structure								
2.3a Peoples Housing Process : Current								
commitments (Excluding blocked projects)								
2.4b People's Housing process (Informal			ı					R 60
2.5 Informal Settlement Upgrading								
2.6a Consolidation Subsidies (Excluding								
			-		-			
2.7a Emergency Housing Assistance (current commitments)								R 87 620 896

2.7b Emergency Housing Assistance	
(planned projects - possible disaster area)	
(planied projects - possiole disaster area)	
PROGRAMME TOTAL	
3 Social and Rental Housing	
3.1 Institutional Subsidies.	
3.2a Social Housing: operational support	
	R 4
3.2b Social Housing: Capital Grants for	
rental housing	R 0
Tontai nousing	K 0
3.3 Higher density individual ownership	
5.5 Higher density individual ownership	R 0
:CP '''''	
3.3 Higher density individual ownership  3.4 Community residential units (CRU)  3.5 Backyard Rental Programme	R 35
3.5 Backyard Rental Programme	R 100
(policy to be finalised)	100
3.6 Housing Assistance to Households	#REF!
affected by death of guardians	WKEI:
PROGRAMME TOTAL	#REF!
4 Rural Housing	0
4.1 Farm Worker Housing Assistance	WD FIELD
(policy to be finalised)	#REF!
4.2 Rural Housing: Communal land rights	-
PROGRAMME TOTAL	#REF!
	WALLEY
FUND TOTAL	0
- 10	
Total Infromal Settlement Upgrade in all	
programmes	
ZIIV	
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% of IHAHSD budget	% of programme budget
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### Allocation 2008/09 to 2010/11.

Provinces R`000	2009/10	2010/11	2010/12
EASTERN CAPE	1 510 127	1 865 963	
FREE STATE	907 708	1 093 849	
GAUTENG	3 004 848	3 569 999	
KWAZULU-NATAL	1 891 017	2 353 255	
LIMPOPO	939 677	1 168 678	
MPUMALANGA	749 963	923 644	
NORTHERN CAPE	199 332	258 638	
NORTH WEST	1 037 154	1 219 807	
WESTERN CAPE	1 490 999	1 768 840	
TOTAL	11 730 823	14 222 672	

	rican	hist					
Provinces R`000	2009/10	2010/11	2010/12				
EASTERN CAPE FREE STATE GAUTENG KWAZULU-NATAL LIMPOPO MPUMALANGA NORTHERN CAPE NORTH WEST WESTERN CAPE	1 510 127 000 907 708 000 3 004 848 000 1 891 017 000 939 677 000 749 963 000 199 332 000 1 037 154 000 1 490 999 000 11 730 825 000	1 865 963 000 1 093 849 000 3 569 999 000 2 353 255 000 1 168 678 000 923 644 000 258 638 000 1 219 807 000 1 768 840 000	archiv				
SAHA							