

INTEGRATED HOUSING AND HUMAN SETTLEMENT DEVELOPMENT CONDITIONAL GRANT

National Business Plan Template

Grant identification and approval

Executive summary

1. Grant profile

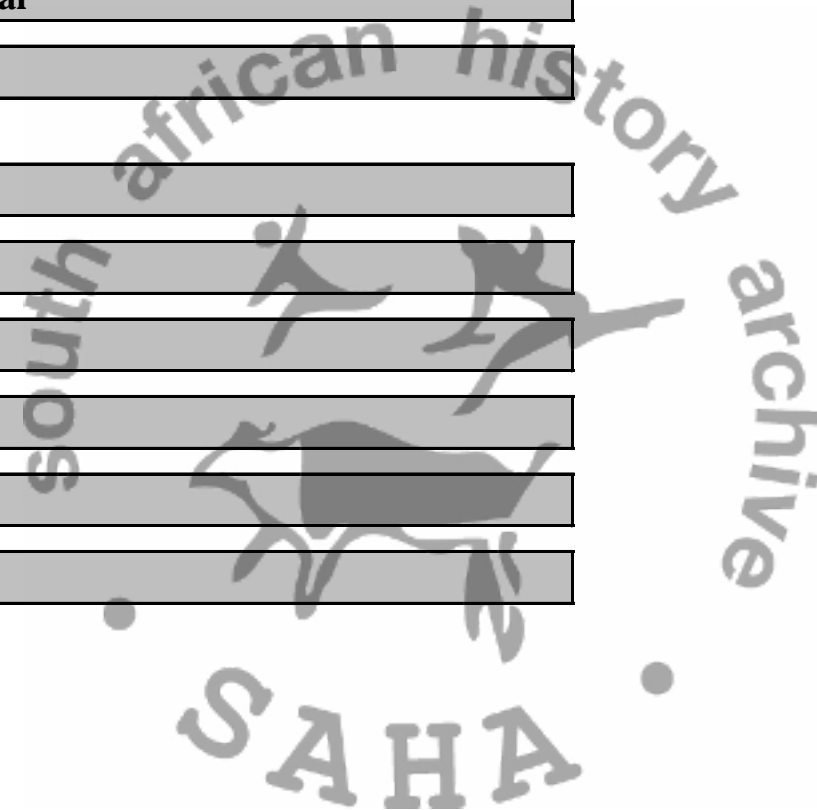
2. Activity and resource schedules

3. Monitoring and Reporting

4. Evaluation

4. Assumptions and Risk

5. Funding



Grant identification

Grant Name	Integrated Housing and Human Settlement Development Grant (IHAHSDG)
Department	National Department of Housing
Responsible official	Director-General
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

Department

National Department of Housing

Grant approval required

National Department (DG)

Name

Signature

Date

National Treasury

Name

Signature

Date



1 Grant Profile

1.1 Grant Goal

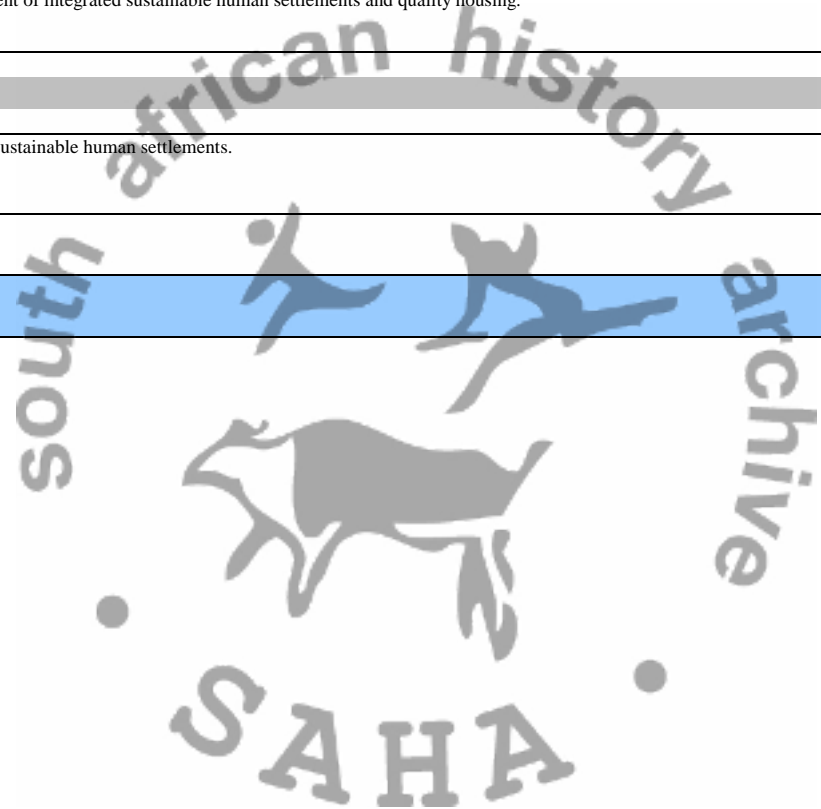
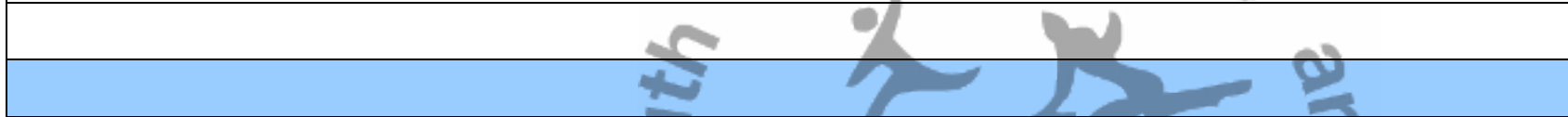
To provide for the facilitation of a sustainable housing development process by laying down general principles applicable to housing development in all spheres of government through the Division of Revenue Act.

1.2 Impact

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

1.3 Grant Purpose

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



1.12 NHBRC enrolment (related to grant)	Number of projects in principle enrolled	50	5	6	-	-	11	15	15
	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 24 629 913	R 106 763 315	R 67 000 000	R 78 040 000
1.13a Land parcels procured (IHAHSD grant)	Number of land parcels procured	2	-	-	-	1	1	-	-
	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 (Other funding)	Number of land parcels procured	-	-	-	-	-	-	-	-
	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 57 081 000	R 30 000 000	R 30 000 000
1.14 Housing chapters of IDP's	Number of chapters compiled	84	40	32	58	12	142	71	71
	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									
2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) : Excluding blocked projects	Number of beneficiaries approved	42 791	3 651	15 083	14 087	18 538	51 359	7 300	8 408
	Number of sites serviced	49 544	4 427	5 262	4 388	3 599	17 676	15 248	14 000
	Number of housing units completed	42 563	9 745	10 809	9 539	9 169	39 262	24 821	25 873
	Number of properties transferred	28 056	2 282	3 734	4 204	4 685	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 50 116 719	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 393 566 312	R 2 023 971 593	R 2 113 510 924	R 1 979 168 030
2.1b Project Linked Subsidies (current commitments approved up to 31/03/07) : Blocked projects	Number of sites serviced	-	-	-	-	-	-	-	-
	Number of housing units completed	-	800	500	500	215	2 015	-	-
	Number of properties transferred	-	-	-	-	-	-	-	-
	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	R 0
2.2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)	Number of projects approved	10	116	2	4	2	124	15	20
	Number of planned sites (Residential)	6 168	658	665	560	555	2 438	13 200	5 000
	Number of planned sites (Other) approved	-	-	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 Development Programme: Phase 2: Top Structure Construction (excluding Informal Settlements)	Number of projects approved	-	3	-	-	-	3	-	-
	Number of beneficiaries approved	5 754	1 800	1 950	1 750	1 600	7 100	-	-
	Number of housing units completed	10 090	1 075	1 524	1 412	1 066	5 076	5 351	8 225
	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 Development Programme: Phase 4: Top Structure Construction : Informal Settlements	Number of projects approved	-	-	-	-	-	-	-	-
	Number of beneficiaries approved	-	-	-	-	-	-	-	-
	Number of housing units completed	28 180	-	-	-	-	-	-	-
	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 (Excluding blocked projects)	Number of sites serviced	-	-	-	-	-	-	-	-
	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 : Current commitments	Number of sites serviced	-	-	-	-	-	-	-	-
	Number of housing units completed	-	-	-	-	-	-	-	-
2.4a People's Housing process (excluding Informal Settlement Upgrading)	Number of projects approved	3	10	3	2	2	17	2	2
	Number of beneficiaries approved	-	500	300	300	100	1 200	-	-
	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
	Number of properties transferred	-	-	-	-	-	-	-	-
	Number of facilitation grants awarded	-	400	400	400	-	1 200	-	-

	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 grants	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
	Number of sites serviced	-	-	-	-	-	-	-	-
	Amount disbursed for completed serviced sites	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Number of housing units completed	1 677	470	480	130	120	1 200	4 500	5 400
	Amount disbursed for housing units completed	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
2.4b People's Housing process (Informal Settlement Upgrading)	Number of beneficiaries approved	-	-	20	20	20	60	-	-
	Number of projects approved	-	-	1	1	1	3	-	-
	Number of planned units approved	-	-	-	-	-	-	-	-
	Number of properties transferred	-	-	-	-	-	-	-	-
	Number of facilitation grants awarded	-	-	-	-	-	-	-	-
	Number of establishment grants awarded	-	-	20	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 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	-	-	-	-	-	-	-	-
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 Upgrading	Number of housing units completed	7 559	1 818	2 334	2 769	2 254	9 175	9 343	11 202
	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
	Number of planned sites (residential) approved	16 500	2 500	2 500	2 500	9 000	16 500	8 500	8 500
	Number of planned sites (other) approved	250	-	-	-	350	350	-	-
	Number of sites completed with permanent services (phase 3)	327	455	2 032	1 467	1 160	5 114	4 333	7 217
	Amount disbursed for sites serviced under 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 (Excluding Blocked Projects)	Number of planned units approved	300	50	100	90	110	350	-	31 726 080
	Number of beneficiaries approved	427	50	100	90	460	700	-	-
	Number of projects approved	-	-	-	-	-	-	-	-
	Number of housing units completed	6 374	178	43	37	350	609	879	400
	Amount disbursed for completed houses	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 (Blocked Projects)	Number of beneficiaries approved	-	-	-	-	-	-	-	-
	Number of housing units completed	-	-	-	-	-	-	-	-
2.7a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance	2	1	1	1	1	4	-	-
	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 needing temporary assistance	R 17 190 472	R 61 500 000	R 61 500 000	R 61 500 000	R 61 500 000	R 246 000 000	R 0	R 0
	Number of housing units completed for assistance to households needing temporary assistance	229	244	294	90	10	638	-	-

	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	-	-	-	-	-	-	-
	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 5 000 000	R 5 000 000	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	-	-	1 901	2 102	2 102
	Number of housing units completed	49 781 070	-	-	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	1	2	7	8	10
	Number of beds delivered	15 200 032	4 958 431	3 961 731	4 382 450	5 831 428	19 134 040	34 649 062	63 398 611
	Value of units completed	R 1 846	R 600 000	R 600 000	R 600 000	R 600 000	R 2 400 000	R 4 000 000	R 5 000 000
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	-	-	-	-	-	-	-	-
	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	250	350	-	-	-	350	#REF!	#REF!
	Amount disbursed for completed housing units constructed for high density individual ownership excluding Informal Settlement Upgrading	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Number of beneficiaries approved for high density individual for Informal Settlement Upgrading	-	-	-	-	-	-	-	-
	Number of high density individual ownership projects approved for Informal Settlement Upgrading	-	-	-	-	-	-	-	-
	Number of high density individual ownership housing units completed for Informal Settlement Upgrading	-	-	-	-	-	-	-	-
	Amount disbursed for completed housing units constructed for high density individual ownership for excluding Informal Settlement Upgrading	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
3.4 Community residential units (CRU)	Number of beneficiaries approved	-	-	-	-	-	-	-	-
	Number of units approved	4 882	4 150	50	120	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	-	5	10	20	35	100	140
	Amount disbursed for community	R 489 846 182	R 141 633 422	R 41 184 591	R 172 354 591	R 26 095 138	R 381 267 742	R 300 000 001	R 364 000 000
3.5 Backyard Rental Programme (policy to be finalised)	Number of projects approved	-	-	-	-	-	-	-	-
	Number of (on-site) sites serviced for	-	-	-	-	-	-	-	-
	Amount disbursed for (on-site) serviced sites for backyard rental housing	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Number of housing units completed for backyard rental housing	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 0
3.6 Housing Assistance to Households affected by death	Number of households affected	-	25	25	25	25	100	-	-
	Amount disbursed	R 0	R 750 000	R 750 000	R 750 000	R 750 000	R 3 000 000	R 0	R 0

4 Rural Housing		#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
4.1 Farm Worker Housing Assistance (policy to be finalised)	Number of projects approved	-	6	-	-	-	6	-	-
	Number of beneficiaries approved	50	110	85	20	15	230	-	-
	Amount disbursed	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
4.2 Rural Housing: Communal land rights	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
	Number of projects approved	33	5	-	-	-	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 8 250 465	R 8 250 465	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 intervention.

Budget Summary

	2009/2010	2010/2011	2011/2012
1 Financial Interventions	R 1 585 473 536	R 950 827 430	R 870 760 761
2 Incremental Housing Programmes	R 5 458 624 153	R 5 050 011 034	R 5 916 121 546
3 Social and Rental Housing	R 532 992 342	R 459 904 801	R 524 000 000
4 Rural Housing	#REF!	#REF!	#REF!
TOTAL BUDGET FUNDS	#REF!	#REF!	#REF!
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)			
TOTAL FUNDS BUDGETED FROM THE GRANT			
PROVINCIAL GRANT ALLOCATION			
BALANCE	R 0	R 0	R 0

Grant Profile

Grant Goal

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

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	Total
							-
	The M&E system identifies 61 Outcome indicators and 10 Impact indicators.						-

Additional baseline comments:							

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	100
	Number of secondary housing units transferred						-
	Subsidy amount paid						R 0
1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of beneficiaries approved	493	105	105	105	105	420
	Number of properties transferred	493	105	105	105	105	420
	Subsidy amount paid	R 21 136	R 6 000 000	R 6 000 000	R 6 000 000	R 6 000 000	R 24 000 000
1.2a Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of beneficiaries approved	2	48	48	48	48	192
	Number of properties transferred	-	48	48	48	48	192
	Number of mortgage bonds registered	-	48	48	48	48	192
	Number of housing units completed		48	48	48	48	192
	Subsidy amount paid	R 0	R 600 000	R 600 000	R 600 000	R 600 000	R 2 400 000
1.2b Housing Finance Linked Individual Subsidies : Inclusionary Housing	Total number of planned units approved						-
	Number of planned units approved for affordable beneficiaries						-
	Number of mortgage bonds registered for affordable beneficiaries						-
	Average quantum of mortgage bonds						-
	Number of housing units completed for affordable beneficiaries						-
	Amount disbursed for affordable beneficiaries						R 0
1.3 Relocation Assistance	Number of beneficiaries approved						-
	Amount paid to Servcon						R 0
	Amount paid to financial institutions						R 0
1.4 Enhanced Extended Discount Benefit Scheme	Number of properties transferred	1 840	500	900	900	700	3 000
	Amount discounted						-
	Amount paid on transfer fees	R 1 232	R 300 000	R 300 000	R 300 000	R 300 000	R 1 200 000
1.5 State Asset Maintenance Programme	Number of rental stock units maintained	444	50	150	150	50	400
	Number of maintenance contracts completed for rental stock						-
	Amount disbursed for holding costs & maintenance for rental units	R 6 113	R 894 000	R 2 610 000	R 882 000	R 987 000	R 5 373 000
1.6a Rectification of RDP Stock 1994-2002	Number of projects approved						-
	Number of housing units rectified	8 333	262	376	358	186	1 182
	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 31 908 000
1.6b Rectification of housing Stock (pre 1994)	Number of projects approved						-
	Number of housing units rectified		250	580	1 250	450	2 530
	Amount spent on rectification		R 1 200 000	R 2 000 000	R 1 200 000	R 800 000	R 5 200 000
1.7 Social and Economic Facilities	Number of projects and type completed in Greenfield areas						-
	Amount of funding disbursed for completed projects in Greenfield areas						R 0
	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 Municipalities	Number of accreditation business plans completed	2	1	2	2	1	6	
	Number of municipalities accredited at level 1	1	1	2	2	1	6	
	Number of municipalities accredited at level 2						-	
	Number of municipalities accredited at level 3						-	
	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 be approved and funded	Number of programmes approved and funded under the accreditation of municipalities	4	1	1	1	1	4	
	Amount disbursed for programmes approved and funded under accreditation of municipalities	R 3 843 000						R 0
1.10 Operational Capital Budget	Number of contracts under Operational Capital Budget	3	6	3	1	1	11	
	Amount paid into 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 projects							-	
	Number of projects approved to be unblocked						-	
	Number of units represented by projects approved to be unblocked						-	
	Amount disbursed for projects approved for unblocking						R 0	
1.12 NHBRC enrolment (related to grant)	Number of projects in principle enrolled						-	
	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 (Other funding)	Number of land parcels procured						-	
	Hectares of land parcels procured					400	400	
	Amount paid for land parcels procured							
1.14 Housing chapters of IDP's	Number of chapters compiled	33	6	20	8	5	39	
	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 Programmes		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 (current commitments approved up to 31/03/07) :	Number of beneficiaries approved	724	200	250	250	300	1 000	
	Number of sites serviced						-	
	Number of housing units completed	2 499	661	1 463	1 510	1 082	4 716	

2.4b People's Housing process (Informal Settlement Upgrading)	Number of beneficiaries approved			-	20	20	20	60
	Number of projects approved				1	1	1	3
	Number of planned units approved							-
	Number of properties transferred							-
	Number of facilitation grants awarded							-
	Number of establishment grants awarded				20	20	20	60
	Amount disbursed for facilitation							R 0
	Amount disbursed for establishment grants							R 0
	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	
2.5 Informal Settlement Upgrading	Number of housing units completed	4 670	828	908	869	804	3 409	
	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 204 560 000	
	Number of planned sites (residential) approved						-	
	Number of planned sites (other) approved						-	
	Number of sites completed with permanent services (phase 3)	327	455	1 200	1 340	1 160	4 155	
Amount disbursed for sites serviced under the sub-programme	R 0	R 13 269 000	R 16 869 000	R 19 000 000	R 21 495 000	R 70 633 000		
2.6a Consolidation Subsidies (Excluding Blocked Projects)	Number of planned units approved	300	50	100	90	110	350	
	Number of beneficiaries approved	177	50	100	90	110	350	
	Number of projects approved						-	
	Number of housing units completed	184	144	27	37		209	
	Amount disbursed for completed houses	R 7 603 000	R 6 493 000	R 1 236 000	R 1 671 000		R 9 400 000	
2.6b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved						-	
	Number of housing units completed						-	
2.7a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance	2	1	1	1	1	4	
	Number of sites serviced for assistance to households needing temporary assistance	100	-	50	50	50	150	
	Amount disbursed for serviced sites completed for assistance to households needing temporary assistance						R 0	
	Number of housing units completed for assistance to households needing temporary assistance						-	
	Amount disbursed for housing units completed for assistance to households needing temporary assistance						R 0	
2.7b Emergency Housing Assistance (planned projects - possible disaster area)	Number of beneficiaries approved for emergency temporary assistance to households whose existing shelter places them under threat						-	

	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat						-
	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat						-
	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat						R 0
	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat	524	116	116	15		247
	Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat	R 80 509	R 4 059 000	R 4 059 000	R 530 000		R 8 648 000
3 Social and Rental Housing		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			3	346	346	459
	Number of projects approved				1		
	Number of housing units completed					254	300
	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 corresponding vulnerable groups policy	-	2				
	Number of housing units completed	4	2	2	1	2	7
	Number of beds delivered	32	10	10	10	10	40
	Value of units completed	R 1 843	R 600 000	R 600 000	R 600 000	R 600 000	R 2 400 000
3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant	98	14	27	23	23	87
	Amount disbursed for Provisional Accreditation Grants						R 0
	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants						-
	Amount disbursed for staff gear-up and General Capacity Building Grants						R 0
3.2b Social Housing: Capital Grants for rental housing	Number of projects approved excluding Informal Settlement Upgrading						-
	Number of housing units completed excluding Informal Settlement Upgrading						-
	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading						R 0
	Number of projects approved for Informal Settlement Upgrading						-

3.6 Housing Assistance to Households affected by death	Number of households affected							-
	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 Assistance (<i>policy to be finalised</i>)	Number of projects approved							-
	Number of beneficiaries approved							-
	Amount disbursed							R 0
4.2 Rural Housing: Communal land rights	Number of beneficiaries approved	822	350	300	300	350		1 300
	Number of projects approved							-
	Number of serviced sites improved or upgraded							-
	Amount disbursed for serviced sites							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		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 intervention.

Budget Summary

	2009/2010
1 Financial Interventions	R 161 656 000
2 Incremental Housing Programmes	R 1 054 017 000
3 Social and Rental Housing	R 38 447 000
4 Rural Housing	R 58 087 000
TOTAL BUDGET FUNDS	R 1 312 207 000
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)	
TOTAL FUNDS BUDGETED FROM THE GRANT	R 1 312 207 000
PROVINCIAL GRANT ALLOCATION	R 1 313 378 000
BALANCE	-R 1 171 000



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
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



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
R 25 000	R 30 000
R 2 000 000	R 2 000 000
R 1 309 911 620	R 1 422 256 810
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
R 4 150 000	R 3 000 000
-	-
R 0	R 0
-	-
R 0	R 0



686	1 000
R 24 000 000	R 45 000 000
R 44 000 000	R 80 000 000
769	1 000
2	2
615	1 000
R 40 000 000	R 75 000 000
-	-
8	10
62	77
R 4 000 000	R 5 000 000
154	143



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



Grant Profile											
Grant Goal											
To provide for the facilitation of a sustainable housing development process by laying down general principles applicable to housing development in all spheres of government through the Division of Revenue Act.											
Impact											
To promote the achievement of a non racial, integrated society through the development of integrated sustainable human settlements and quality housing.											
Grant Purpose											
To finance the implementation of National Housing Programmes, for the creation of sustainable human settlements.											
Outcomes											
Grant outcomes	Performance indicator	Baseline	Target				Total				
			Q1	Q2	Q3	Q4					
	The M&E system identifies 61 Outcome indicators and 10 Impact indicators.										
Additional baseline											
1.4.1 Informal settlements upgraded in terms of the -Sub-programme.	1.4.1 Number and Rand value of informal settlement upgraded.										
Outputs											
Grant outputs	Performance indicator	Baseline	Target								

			2009/2010					2010/2011	2011/2012			
			Q1	Q2	Q3	Q4	Total					
I Financial Interventions		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			
1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of beneficiaries approved						-					
	Number of new housing units completed & transferred						-					
	Number of secondary housing units transferred						-					
	Subsidy amount paid						R 0					
1.1b Individual Housing Subsidies (R0 - R3 500) Non-linked	Number of beneficiaries approved			50	50		100					
	Number of properties transferred						-					
	Subsidy amount paid			R 2 732 500	R 23 732 500		R 26 465 000					
1.2a Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of beneficiaries approved			50			50					
	Number of properties transferred						-					
	Number of mortgage bonds registered						-					
	Number of housing units completed						-					
	Subsidy amount paid			R 2 869 125			R 2 869 125					
1.2b Housing Finance Linked Individual Subsidies : Inclusionary Housing	Total number of planned units approved						-					
	Number of planned units approved for affordable beneficiaries						-					
	Number of mortgage bonds registered for affordable beneficiaries						-					
	Average quantum of mortgage bonds						-					
	Number of housing units completed for affordable beneficiaries						-					
	Amount disbursed for affordable beneficiaries						R 0					
1.3 Relocation Assistance	Number of beneficiaries approved		150		300	200	650					
	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 Extended Discount Benefit Scheme	Number of properties transferred		100	400	600	400	1 500					
	Amount discounted						-					
	Amount paid on transfer fees		R 85 500	R 342 000	R 513 000	R 342 000	R 1 282 500					
1.5 State Asset Maintenance Programme	Number of rental stock units maintained						-					
	Number of maintenance contracts completed for rental stock						-					
	Amount disbursed for holding costs & maintenance for rental units						R 0					
1.6a Rectification of RDP Stock 1994-2002	Number of projects approved						-					
	Number of housing units rectified				50		50					
	Amount spent on rectification				R 1 683 465		R 1 683 465					
1.6b Rectification of housing Stock (pre 1994)	Number of projects approved						-					
	Number of housing units rectified						-					
	Amount spent on rectification						R 0					
1.7 Social and Economic Facilities	Number of projects and type completed in Greenfield areas						-					

	Number of facilitation grants awarded							-					
	Number of establishment grants awarded							-					
	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							-					
	Amount disbursed for housing units completed							R 0					
2.4b People's Housing process (Informal Settlement Upgrading)	Number of beneficiaries approved							-					
	Number of projects approved							-					
	Number of planned units approved							-					
	Number of properties transferred							-					
	Number of facilitation grants awarded							-					
	Number of establishment grants awarded							-					
	Amount disbursed for facilitation							R 0					
	Amount disbursed for establishment grants							R 0					
	Number of sites serviced							-					
	Amount disbursed for completed							R 0					
	Number of housing units completed							-					
	Amount disbursed for housing units completed							R 0					
2.5 Informal Settlement Upgrading	Number of housing units completed							-					
	Amount disbursed for housing units completed							R 0					
	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							R 0					
2.6a Consolidation Subsidies (Excluding Blocked Projects)	Number of planned units approved							-					
	Number of beneficiaries approved							-					
	Number of projects approved							-					
	Number of housing units completed							-					
	Amount disbursed for completed houses							R 0					
2.6b Consolidation Subsidies (Blocked	Number of beneficiaries approved							-					

Projects)	Number of housing units completed							-					
2.7a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance							-					
	Number of sites serviced for assistance to households needing temporary assistance							-					
	Amount disbursed for serviced sites completed for assistance to households needing temporary assistance							R 0					
	Number of housing units completed for assistance to households needing temporary assistance							-					
	Amount disbursed for housing units completed for assistance to households needing temporary assistance							R 0					
2.7b Emergency Housing Assistance (planned projects - possible disaster area)	Number of beneficiaries approved for emergency temporary assistance to households whose existing shelter places them under threat							-					
	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat							-					
	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat							-					
	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat							R 0					
	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							R 0					
3 Social and Rental Housing		R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0			
3.1 Institutional Subsidies.	Number of beneficiaries approved							-					
	Number of projects approved							-					
	Number of housing units completed							-					
	Amount disbursed for Institutional Subsidies							R 0					

	Number of projects approved under provincial corresponding vulnerable groups policy							-					
	Number of housing units completed							-					
	Number of beds delivered							-					
	Value of units completed							R 0					
3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant							-					
	Amount disbursed for Provisional Accreditation Grants							R 0					
	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants							-					
	Amount disbursed for staff gear-up and General Capacity Building Grants							R 0					
3.2b Social Housing: Capital Grants for rental housing	Number of projects approved excluding Informal Settlement Upgrading							-					
	Number of housing units completed excluding Informal Settlement Upgrading							-					
	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading							R 0					
	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 0					
3.3 Higher density individual ownership	Number of beneficiaries approved for high density individual ownership excluding Informal Settlement Upgrading							-					
	Number of projects approved for high density individual ownership excluding Informal Settlement Upgrading							-					
	Number of housing units completed for high density individual excluding ownership Informal Settlement Upgrading							-					

1	Grant Profile									
1.1	Grant Goal									
		To provide for the facilitation of a sustainable housing development process by laying down general principles applicable to housing development in all spheres of government through the Division of Revenue Act.								
1.2	Impact									
		To promote the achievement of a non racial, integrated society through the development of integrated sustainable human settlements and quality housing.								
1.3	Grant Purpose									
		To finance the implementation of National Housing Programmes, for the creation of sustainable human settlements.								
1.4	Outcomes									
	Grant outcomes	Performance indicator	Baseline	Target						
				07/08						
				Q1	Q2	Q3	Q4	Total		
		The M&E system identifies 61 Outcome indicators and 10 Impact indicators.								
	Additional baseline comments:									
1.5	Outputs									
	Grant outputs	Performance indicator	Baseline	Target						
				2009/2010					2010/2011	2011/2012
				Q1	Q2	Q3	Q4	Total		
	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 Subsidies (R0 - R3 500) Credit linked	Number of beneficiaries approved	28	7	7	7	7	28	28	28
		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
		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-credit linked	Number of properties transferred	140	35	35	35	35	140	140	140
	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 5 000 000
1.2a Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of beneficiaries approved	16000	625	625	625	625	2 500	625	625
	Number of properties transferred	16000	625	625	625	625	2 500	625	625
	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 12 500 000	R 12 500 000	R 12 500 000	R 50 000 000	R 55 000 000	R 6 000 000
1.2b Housing Finance Linked Individual Subsidies : Inclusionary Housing	Total number of planned units approved						-		
	Number of planned units approved for affordable beneficiaries						-		
	Number of mortgage bonds registered for affordable beneficiaries						-		
	Average quantum of mortgage bonds						-		
	Number of housing units completed for affordable beneficiaries						-		
	Amount disbursed for affordable beneficiaries		R 0	R 0	R 0	R 0	R 0		
1.3 Relocation Assistance	Number of beneficiaries approved		500	500	500	500	2 000		
	Amount paid to Servcon	R 0		R 0	R 0	R 0	R 0	R 0	R 0
	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 0	R 0
1.4 Enhanced Extended Discount Benefit Scheme	Number of properties transferred								
	Amount discounted		R 0	R 0	R 0	R 0	R 0	0	0
	Amount paid on transfer fees	R 24 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
1.5 State Asset Maintenance Programme	Number of rental stock units maintained						-		
	Number of maintenance contracts completed for rental stock						-		
	Amount disbursed for holding costs & maintenance for rental units	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 Stock 1994-2002	Number of projects approved						-		
	Number of housing units rectified						-		
	Amount spent on rectification						R 0		
1.6b Rectification of housing Stock (pre 1994)	Number of projects approved						-		
	Number of housing units rectified						-		
	Amount spent on rectification	R 2 755 000					R 0		
1.7 Social and Economic Facilities	Number of projects and type completed in Greenfield areas						-		
	Amount of funding disbursed for completed projects in Greenfield areas						R 0		
	Number of projects and type completed in existing projects	R 29 091 000					-		
	Amount of funding disbursed in existing projects						R 0		
	Number of projects and type completed in informal settlements						-		
	Amount of funding disbursed in informal settlements						R 0		
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						R 0		

1.9 Accredited Municipalities (level 1 & 2): programmes to be approved and funded	Number of programmes approved and funded under the accreditation of municipalities	3				3	3	4	4
	Amount disbursed for programmes approved and funded under accreditation of municipalities	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
1.10 Operational Capital Budget	Number of contracts under Operational 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
	Amount paid into the Operational Capital Budget allocated in accordance with programme						R 0		
1.11 Unblocking of blocked projects	Number of projects approved to be unblocked						-		
	Number of units represented by projects approved to be unblocked						-		
	Amount disbursed for projects approved for unblocking						R 0		
1.12 NHBRC enrolment (related to grant)	Number of projects in principle enrolled						-		
	Number of projects enrolled						-		
	Number of houses enrolled						-		
	Amount disbursed for NHBRC 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 (IHAHSD grant)	Number of land parcels procured						-		
	Hectares of land parcels procured						-		
	Amount paid for land parcels procured						R 0		
1.13b Land parcels procured (Other funding)	Number of land parcels procured						-		
	Hectares of land parcels procured						-		
	Amount paid for land parcels procured	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
1.14 Housing chapters of IDP's	Number of chapters compiled						-		
	Amount paid for chapters compiled						R 0		
2 Incremental Housing Programmes		R 2 057 779 000	R 74 000 000	R 74 000 000	R 74 000 000	R 74 000 000	R 296 000 000	R 0	R 0
2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) : Excluding blocked projects	Number of beneficiaries approved						-		
	Number of sites serviced	18556	0	0	0	0	-		
	Number of housing units completed	3090	0	0	0	0	-		
	Number of properties transferred	18556	0	0	0	0	-		
	Amount disbursed for serviced sites	R 60 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Amount disbursed for housing units	R 453 190 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
2.1b Project Linked Subsidies (current commitments approved up to 31/03/07) : Blocked projects	Number of sites serviced						-		
	Number of housing units completed						-		
	Number of properties transferred						-		
	Amount disbursed for housing units	2124					R 0		
2.2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)	Number of projects approved						-		
	Number of planned sites (Residential) approved						-		
	Number of planned sites (Other) approved						-		
	Number of sites serviced	2124	0	0	0	0	-	0	
	Amount disbursed for completed serviced sites	R 48 965 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction (excluding Informal Settlements)	Number of projects approved						-		
	Number of beneficiaries approved	5754	0	0	0	0	-		
	Number of housing units completed	5754	0	0	0	0	-		
	Amount disbursed for housing units completed	R 359 835 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
2.2c Integrated Residential Development Programme:	Number of projects approved						-		
	Number of beneficiaries approved						-		

Phase 4: Top Structure Construction : Informal Settlements	Number of housing units completed	28180	0	0	0	0	-		
	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 : Current commitments (Excluding blocked projects)	Number of sites serviced						-		
	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 : Current commitments	Number of sites serviced						-		
	Number of housing units completed						-		
2.4a People's Housing process (excluding Informal Settlement Upgrading)	Number of projects approved						-		
	Number of beneficiaries approved						-		
	Number of planned units approved						-		
	Number of properties transferred						-		
	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 grants		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		
	Number of housing units completed						-		
	Amount disbursed for housing units completed							R 0	
2.4b People's Housing process (Informal Settlement Upgrading)	Number of beneficiaries approved						-		
	Number of projects approved						-		
	Number of planned units approved						-		
	Number of properties transferred						-		
	Number of facilitation grants awarded						-		
	Number of establishment grants awarded						-		
	Amount disbursed for facilitation grants		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		R 0	R 0	R 0	R 0	R 0		
	Number of housing units completed						-		
Amount disbursed for housing units completed		R 0	R 0	R 0	R 0	R 0			
2.5 Informal Settlement Upgrading	Number of housing units completed						-		
	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						-		
	Number of sites completed with permanent services (phase 3)						-		
	Amount disbursed for sites serviced under the sub-programme		R 0	R 0	R 0	R 0	R 0		
2.6a Consolidation Subsidies (Excluding Blocked Projects)	Number of planned units approved						-		
	Number of beneficiaries approved						-		
	Number of projects approved						-		
	Number of housing units completed	5840					-		
	Amount disbursed for completed houses	R 273 737 000						R 0	

		Number of units converted	0	0	0	0	-			
		Number of units constructed	2514	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 Programme (policy to be finalised)		Number of projects approved						-		
		Number of (on-site) sites serviced for backyard rental housing						-		
		Amount disbursed for (on-site) serviced sites for backyard rental housing		R 0	R 0	R 0	R 0	R 0		
		Number of housing units completed for backyard rental housing	1430					-		
		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	
3.6 Housing Assistance to Households affected by death		Number of households affected	25	25	25	25	100			
		Amount disbursed	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	R 0	R 0	
4.1 Farm Worker Housing Assistance (policy to be finalised)		Number of projects approved					-			
		Number of beneficiaries approved					-			
		Amount disbursed		R 0	R 0	R 0	R 0	R 0		
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		R 0	R 0	R 0	R 0	R 0		
		Number of housing units completed					-			
		Amount disbursed for housing units completed		R 0	R 0	R 0	R 0	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
Baseline comments:										
Notes: Check outer years and totals for each intervention.										
Budget Summary										
1 Financial Interventions								2009/2010	2010/2011	2011/2012
								R 426 090 376	R 125 000 000	R 71 500 000
2 Incremental Housing Programmes								R 296 000 000	R 0	R 0
3 Social and Rental Housing								R 3 000 000	R 0	R 0
4 Rural Housing								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 derived from other sources (Land Affairs, provincial funds, etc.)										
TOTAL FUNDS BUDGETED FROM THE GRANT										
PROVINCIAL GRANT ALLOCATION										
BALANCE								R 0	R 0	R 0

Grant outputs	Performance indicator	Baseline	Target						
			2008/09					2009/10	2010/11
			Q1	Q2	Q3	Q4	Total		
1 Financial 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
1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of beneficiaries approved	80	27	27	27	27	108	144	130
	Number of new housing units completed &	-	-	-	-	-	-	-	-
	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
1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	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 4 500 000	R 18 000 000	R 24 000 000	R 28 800 000
1.2a Housing Finance Linked Individual Subsidies (R3 501 - R7 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
	Number of mortgage bonds registered	-	-	-	-	-	-	-	-
	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 Housing Finance Linked Individual Subsidies : Inclusionary Housing	Total number of planned units approved	-	-	-	-	-	-	-	-
	Number of planned units approved for affordable beneficiaries	-	-	-	-	-	-	-	-
	Number of mortgage bonds registered for affordable beneficiaries	-	-	-	-	-	-	-	-
	Average quantum of mortgage bonds	-	-	-	-	-	-	-	-
	Number of housing units completed for affordable beneficiaries	-	-	-	-	-	-	-	-
	Amount disbursed for affordable beneficiaries	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
1.3 Relocation Assistance	Number of beneficiaries approved	925	-	-	-	-	-	-	-
	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 0	R 0	R 0	R 0	R 0	R 0	R 0
1.4 Enhanced Extended Discount Benefit Scheme	Number of properties transferred	10 000	2 500	2 500	2 500	2 500	10 000	10 000	10 000
	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
	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 Asset Maintenance Programme	Number of rental stock units maintained	5 644	1 000	1 000	1 000	1 000	4 000	3 000	3 000
	Number of maintenance contracts completed for rental stock	350	-	-	-	-	-	-	-
	Amount disbursed for holding costs & 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 Rectification of RDP Stock 1994-2002	Number of projects approved	6	-	-	-	-	-	-	-
	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
1.6b Rectification of housing Stock (pre 1994)	Number of projects approved	-	-	-	-	-	-	-	-
	Number of housing units rectified	-	-	-	-	-	-	-	-
	Amount spent on rectification	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
1.7 Social and Economic Facilities	Number of projects and type completed in Greenfield areas	12	2	2	3	3	10	6	6
	Amount of funding disbursed for completed 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

4.2 Rural Housing: Communal land rights	Number of beneficiaries approved	6 000	732	732	732	731	2 927	1 841	1 841
	Number of projects approved	15	-	-	-	-	-	-	-
	Number of serviced sites improved or upgraded	7 000	-	-	-	-	-	-	-
	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
	Number of housing units completed	6 500	3 045	3 244	3 335	3 941	13 565	13 896	13 896
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	
Baseline comments:	The baseline is determined from HSS records for the first 3 quarters of the 2007/08 financial year plus the estimate for the fourth quarter of the 2007/08 financial year. This is extracted from the Q3 Non-financial Report.								
Budget Summary							2008/09	2009/10	2010/11
1 Financial Interventions							R 421 964 122	R 401 073 658	R 325 681 644
2 Incremental Housing Programmes							R 832 826 657	R 1 070 006 147	R 1 361 926 073
3 Social and Rental Housing							R 250 000 000	R 280 000 000	R 336 000 000
4 Rural Housing							R 765 511 860	R 886 060 695	R 985 959 655
TOTAL BUDGET FUNDS							R 2 270 302 639	R 2 637 140 500	R 3 009 567 372
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)									
TOTAL FUNDS BUDGETED FROM THE GRANT							R 2 270 302 639	R 2 637 140 500	R 3 009 567 372
PROVINCIAL GRANT ALLOCATION									
BALANCE							R 2 270 302 639	R 2 637 140 500	R 3 009 567 372

1 Grant Profile								
1.1 Grant Goal								
To provide for the facilitation of a sustainable housing development process by laying down general principles applicable to housing development in all spheres of government through the Division of Revenue Act.								
1.2 Impact								
To promote the achievement of a non racial, integrated society through the development of integrated sustainable human settlements and quality housing.								
1.3 Grant Purpose								
To finance the implementation of National Housing Programmes, for the creation of sustainable human settlements.								
1.4 Outcomes								
Grant outcomes	Performance indicator	Baseline	Target					
			Q1	Q2	Q3	Q4	Total	
	The M&E system identifies 61 Outcome indicators and 10 Impact indicators.							-
								-
Additional baseline								
1.5 Outputs								
Grant outputs	Performance indicator	Baseline	Target					
			2008/09				2009/10	

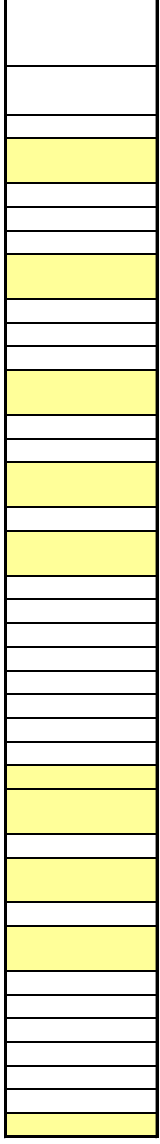
			Q1	Q2	Q3	Q4	Total	2007/10
1 Financial Interventions		R 156 782 000	R 390 118	R 13 513 835	R 45 459 847	R 39 470 086	R 98 833 886	R 0
1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of beneficiaries approved						-	
	Number of new housing units completed & transferred							
	Number of secondary housing units transferred							
	Subsidy amount paid						R 0	
1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of beneficiaries approved							
	Number of properties transferred							
	Subsidy amount paid						R 0	
1.2a Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of beneficiaries approved	-	-	100	-	-	100	
	Number of properties transferred	-	-	-	-	100	100	
	Number of mortgage bonds registered	-	-	-	-	100	100	
	Number of housing units completed	-	-	-	50	50	100	
	Subsidy amount paid	R 0	R 0	R 0	R 500 514	R 500 514	R 1 001 028	
1.2b Inclusionary Housing	Total number of planned units approved	-	-	-	-	-	-	
	Number of planned units approved for affordable beneficiaries							
	Number of mortgage bonds registered for affordable beneficiaries							
	Average quantum of mortgage bonds							
	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	Number of beneficiaries approved	-	-	-	-	-	-	
	Amount paid to departmental agency							
	Amount paid to financial institutions		R 0	R 0	R 0	R 0	R 0	
1.4 Enhanced Extended Discount Benefit Scheme	Number of properties transferred	7 839	-	2 700	4 000	3 131	9 831	
	Amount discounted						-	
	Amount paid on transfer fees	R 0	R 0	R 0	R 0	R 0	R 0	
1.5 State Asset Maintenance Programme	Number of rental stock units maintained	-	-	-	-	-	-	
	Number of maintenance contracts completed for rental stock							
	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 Stock 1994-2002	Number of projects approved	-	-	-	-	-	-	
	Number of housing units rectified	-	-	200	1 000	800	2 000	
	Amount spent on rectification	R 0	R 0				R 6 655 956	
1.6b Rectification of housing Stock (pre 1994)	Number of projects approved	-	-	-	-	-	-	
	Number of housing units rectified	-	-	-	-	-	-	
	Amount spent on rectification	R 0	R 0	R 0	R 0	R 0	R 6 655 956	
1.7 Social and Economic Facilities	Number of projects	-	-	-	-	-	-	
	Amount of funding disbursed for projects	R 0	R 0	R 0	R 0	R 0	R 0	
							-	
							R 0	
							-	
							R 0	

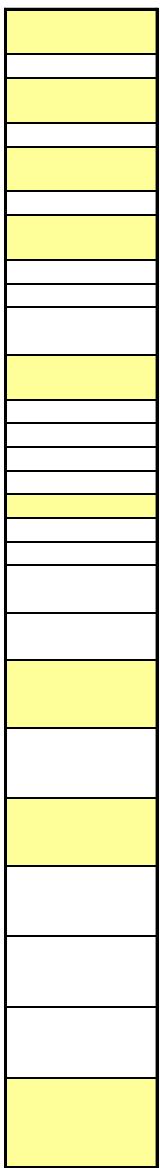
1.8 Accreditation of Municipalities	Number of accreditation business plans completed	1				1	1	
	Number of municipalities accredited at level 1	-			1		1	
	Number of municipalities accredited at level 2	-					-	
	Number of municipalities accredited at level 3	-					-	
	Amount disbursed for accreditation of municipalities	R 0					R 0	
1.9 Accredited Municipalities (level 1 & 2): programmes to be approved and funded	Number of programmes approved and funded under the accreditation of municipalities						-	
	Amount disbursed for programmes approved and funded under accreditation of municipalities	R 0					R 0	
1.10 Operational Capital 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 projects							-	
	Number of projects approved to be unblocked						-	
	Number of units represented by projects approved 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 106 176	R 423	R 0	R 110 551 731		
1.12 NHBRC enrolment (related to grant)							-	
	Number of projects enrolled							
	Number of houses enrolled	8 314	-	13 575	4 525	-	18 100	
	Amount disbursed for NHBRC enrolment fees	R 0	R 9 059 302	R 3 019 767	R 0	R 12 079 069		
1.13a Land parcels procured (IHASD grant)	Number of land parcels procured	2	-	-	-	1	1	
	Hectares of land parcels procured	51						
	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 (Other funding)	Number of land parcels procured						-	
	Hectares of land parcels procured							
	Amount paid for land parcels procured						R 0	
1.14 Housing chapters of IDP's	Number of chapters compiled / reviewed	25	25	-	-	-	25	
	Amount paid for chapters compiled / reviewed							
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
2.1a Project Linked Subsidies (current commitments approved up to 31/03/08)	Number of beneficiaries approved	7 244	-	10 175	10 176	-	20 351	
	Number of sites serviced	6 856	800	1 000	800	618	3 218	
	Number of housing units completed	4 774	-	-	-	-	12 213	
	Number of properties transferred							
	Amount disbursed for serviced sites (Urban)	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 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 approved up to 31/03/07) : Blocked projects	Number of sites serviced							
	Number of housing units completed							
	Number of properties transferred							
	Amount disbursed for housing units						R 0	
2.2a Integrated Residential	Number of projects approved						-	

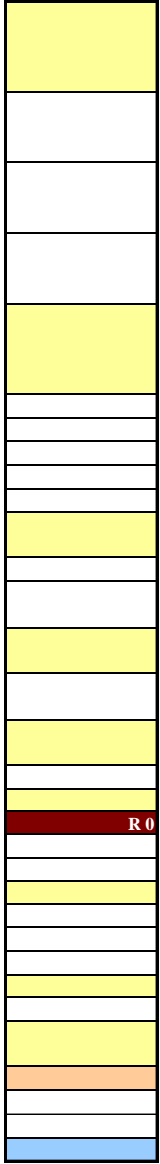
Development Programme: Phase 1 Planning and Services	Number of planned sites (Residential) approved (geotech & services in Urban or Informal Settlement)	4 168	60	65	60	55	4 000
	Number of planned sites (Other) approved* Geotech in Rural	-	-	400	4 000	3 600	8 000
	Number of sites serviced						-
	Amount 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 Development Programme: Phase 2: Top Structure Construction	Number of projects approved						-
	Number of beneficiaries approved						-
	Number of housing units completed						-
	Amount disbursed for housing units completed	R 0	R 0	R 0	R 0	R 0	R 0
2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction : Informal Settlements	Number of projects approved						-
	Number of beneficiaries approved						-
	Number of housing units completed						-
	Amount disbursed for housing units completed						R 0
2.3a Peoples Housing Process : Current commitments	Number of sites serviced						-
	Amount disbursed for completed serviced sites						-
	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
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						R 0
	Amount disbursed for establishment grants						R 0
	Number of sites serviced						-
	Amount disbursed for completed serviced sites						R 0
2.4b People's Housing process (Informal Settlement Upgrading)	Number of beneficiaries approved						-
	Number of projects approved						-
	Number of planned units approved						-
	Number of properties transferred						-
	Number of facilitation grants awarded						-
	Number of establishment grants awarded						-
Amount disbursed for facilitation						R 0	

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								
BALANCE							R 773 857 211	R 0









2010/11
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1	Grant Profile									
1.1	Grant Goal									
To provide for the facilitation of a sustainable housing development process by laying down general principles applicable to housing development in all spheres of government through the Division of Revenue Act.										
1.2	Impact									
To promote the achievement of a non racial, integrated society through the development of integrated sustainable human settlements and quality housing.										
1.3	Grant Purpose									
To finance the implementation of National Housing Programmes, for the creation of sustainable human settlements.										
1.4	Outcomes									
	Grant outcomes	Performance indicator	Baseline	Target						
				07/08						
				Q1	Q2	Q3	Q4	Total		
	1. Accelerate the delivery of housing to alleviate poverty	Number of households benefiting from National Housing Programmes		8 748				8 748		
		Number of households who has received title		3 300						
		Number of National housing programmes performing in accordance with set targets		19						
	Additional baseline comments:									
1.5	Outputs									
	Grant outputs	Performance indicator	Baseline	Target						
				2009/2010					2010/2011	2011/2012
				Q1	Q2	Q3	Q4	Total		
	1 Financial Interventions		R 185 786 003	R 23 730 246	R 39 788 246	R 30 229 246	R 31 720 246	R 125 467 984	R 0	R 0
	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of beneficiaries approved						-		
		Number of new housing units completed & transferred						-		
		Number of secondary housing units transferred						-		

		Subsidy amount paid								R 0		
1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked		Number of beneficiaries approved	400	297				697				
		Number of properties transferred						-				
		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 Individual Subsidies (R3 501 - R7 000)		Number of beneficiaries approved						-				
		Number of properties transferred						-				
		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 Individual Subsidies : Inclusionary Housing		Total number of planned units approved						-				
		Number of planned units approved for affordable beneficiaries						-				
		Number of mortgage bonds registered for affordable beneficiaries						-				
		Average quantum of mortgage bonds						-				
		Number of housing units completed for affordable beneficiaries						-				
		Amount disbursed for affordable beneficiaries						R 0				
1.3 Relocation Assistance		Number of beneficiaries approved						-				
		Amount paid to Servcon						R 0				
		Amount paid to financial institutions						R 0				
1.4 Enhanced Extended Discount Benefit Scheme		Number of properties transferred	100		15	15	15	45				
		Amount discounted						-				
		Amount paid on transfer fees	R 171 313	R 0	R 85 000	R 85 000	R 85 000	R 255 000				
1.5 State Asset Maintenance Programme		Number of rental stock units maintained						-				
		Number of maintenance contracts completed for rental stock						-				
		Amount disbursed for holding costs & maintenance for rental units						R 0				
1.6a Rectification of RDP Stock 1994-2002		Number of projects approved		9								
		Number of housing units rectified	160	90	160	160	195	605	2 500	1 500		
		Amount spent on rectification	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 Stock (pre 1994)		Number of projects approved		5				5				
		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 Facilities		Number of projects and type completed in Greenfield areas		12				12	12	14		
		Amount of funding disbursed for completed projects in Greenfield areas	R 15 047 505	R 11 300 000	R 18 400 000	R 3 300 000	R 3 000 000	R 36 000 000				
		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						-				
		Amount of funding disbursed in informal settlements						R 0				
1.8 Accreditation of Municipalities		Number of accreditation business plans						-				
		Number of municipalities accredited at level 1		1				1	2	1		
		Number of municipalities accredited at level 2						-				
		Number of municipalities accredited at level 3						-				
		Amount disbursed for accreditation of						R 0				

		Number of Social Housing Institutions approved for staff gear-up and General		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			
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						-			
		Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading						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 0			
3.3 Higher density individual ownership		Number of beneficiaries approved for high density individual ownership excluding Informal Settlement Upgrading						-			
		Number of projects approved for high density individual ownership excluding Informal Settlement Upgrading						-			
		Number of housing units completed for high density individual excluding ownership Informal Settlement Upgrading						250	350		
		Amount disbursed for completed housing units constructed for high density individual ownership excluding Informal Settlement Upgrading						R 0			
		Number of beneficiaries approved for high density individual for Informal Settlement Upgrading						-			
		Number of high density individual ownership projects approved for Informal Settlement Upgrading						-			
		Number of high density individual ownership housing units completed for Informal Settlement Upgrading						-			
		Amount disbursed for completed housing units constructed for high density individual ownership for excluding Informal Settlement Upgrading						R 0			
3.4 Community residential units (CRU)		Number of beneficiaries approved						-			
		Number of units approved						-			
		Number of units upgraded						-			
		Number of units converted	20					-	800	800	
		Number of units constructed						-			
		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			
3.5 Backyard Rental		Number of projects approved						-			

		Amount disbursed for housing units completed							R 0		
2.4b People's Housing process (Informal Settlement Upgrading)		Number of beneficiaries approved							-		
		Number of projects approved							-		
		Number of planned units approved							-		
		Number of properties transferred							-		
		Number of facilitation grants awarded							-		
		Number of establishment grants awarded							-		
		Amount disbursed for facilitation							R 0		
		Amount disbursed for establishment grants							R 0		
		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			
2.5 Informal Settlement Upgrading		Number of housing units completed		100	201	714	400		1 415		
		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							-		
		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			R 30 014 334		
2.6a Consolidation Subsidies (Excluding Blocked Projects)		Number of planned units approved							-		
		Number of beneficiaries approved							-		
		Number of projects approved							-		
		Number of housing units completed		34	16				50		
		Amount disbursed for completed houses	R 2 914 902	R 780 000	R 520 000				R 1 300 000	R 0	R 0
2.6b Consolidation Subsidies (Blocked Projects)		Number of beneficiaries approved							-		
		Number of housing units completed							-		
2.7a Emergency Housing Assistance (current commitments)		Number of projects approved for assistance to households needing temporary assistance							-		
		Number of sites serviced for assistance to households needing temporary assistance							-		
		Amount disbursed for serviced sites completed for assistance to households needing temporary assistance							R 0		
		Number of housing units completed for assistance to households needing temporary assistance							-		
		Amount disbursed for housing units completed for assistance to households needing temporary assistance	R 5 459 895						R 0		
2.7b Emergency Housing Assistance (planned projects - possible disaster area)		Number of beneficiaries approved for emergency temporary assistance to households whose existing shelter places them under threat							-		
		Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat							-		
		Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat							-		
		Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat							R 0		

1	Grant Profile								
1.1	Grant Goal								
		To provide for the facilitation of a sustainable housing development process by laying down general principles applicable to housing development in all spheres of government through the Division of Revenue Act.							
1.2	Impact								
		To promote the achievement of a non racial, integrated society through the development of integrated sustainable human settlements and quality housing.							
1.3	Grant Purpose								
		To finance the implementation of National Housing Programmes, for the creation of sustainable human settlements.							
1.4	Outcomes								
	Grant outcomes	Performance indicator	Baseline	Target					
				07/08					
				Q1	Q2	Q3	Q4	Total	
	1. Accelerate the delivery of housing to alleviate poverty	Number of households benefiting from National Housing Programmes	15, 609	20 000	22 000	24000		66 000	
		Number of households who has received title	Not Known	Not Known	Not Known	Not known			
	2. Improved institutional arrangements and coordination internal and external to Government	Number of municipalities taken out of establishment phase and moved into sustainability phase	0	0	0	0			
		Number of programmes approved and funded under the accreditation of municipalities	0	0	0	0			
		Number of programmes financed from the Operational Capital Budget	12	5	4	4		13	
		Number of national and provincial officials trained	Not Known		Not Known	Not known			
	3. Property utilised as an asset for wealth creation and empowerment	Number of stands serviced within the respective informal settlements as a percentage of the total requirement	Not Known until current research is completed.	Not Known until current research is completed.	Not Known until current research is completed.	Not Known until current research is completed			

		Number of formal settlements developed on well located housing land (private and public)	2	2	Awaiting Research outcome	Awaiting Research outcome			
		Number of Informal Settlements upgraded as a percentage of total number of Informal Settlements	Not Known	Not known	Not known	Not known			
		Percentage increase in the share of low cost housing in the secondary market	Not Known	Not Known	Not known	Not known			
		Number of households benefiting from projects utilising indigenous and alternative building technologies	Not Known	Not known	Not known	Not known			
		Percentage reduction in the housing units	Not known	Not Known	Not known	Not Known			
	4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of jobs created through National Housing Programmes as a percentage of total jobs created	Not Known	Not Known	Not known	Not Known			
		Number of women, youth and disabled people employed	Not Known	Not Known	Not known	Not Known			
		Number of housing projects allocated to emerging and women contractors as a percentage of total number of housing projects							
		Number of SMMEs and BEEs contractors successfully securing contracts as a percentage of total number of contracts awarded	Not Known	Not Known	Not Known	Not Known			
	5. Eradicate crime and corruption in the Housing delivery process	Number of criminal and corruption cases reported	Not Known	not Known	Not Known	Not Known			
	6. Supporting the functioning of the entire single residential market	Number of community residential units renovated, upgraded and covered	0	35	125	140		300	
1.5 Outputs									
	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 Subsidies (R0 - R3 500) Credit linked	Number of beneficiaries approved	-	-	-	-	-	-	-
		Number of new housing units completed & transferred	-	-	-	-	-	-	-
		Number of secondary housing units transferred	-	-	-	-	-	-	-
		Subsidy amount paid	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of beneficiaries approved		35	-	-	-	35	
		Number of properties transferred		-	-	-	35	35	
		Subsidy amount paid	R 1 617 284	R 1 500 000	R 1 500 000	R 1 500 000	R 1 500 000	R 6 000 000	R 10 500 000
	1.2a Housing Finance Linked	Number of beneficiaries approved						-	

		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 0
	1.9 Accredited Municipalities (level 1 & 2): programmes to be approved and funded	Number of programmes approved and funded under the accreditation of municipalities	-	-	-	-	-	-	-
		Amount disbursed for programmes approved and funded under accreditation of municipalities	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	1.10 Operational Capital Budget	Number of contracts under Operational Capital Budget	21 000 000	8 250 413	8 250 413	8 250 413	8 250 413	33 001 650	38 500 000
		Amount paid for the Operational Capital Budget allocated in accordance with programme	R 0					R 0	
	1.11 Unblocking of blocked projects	Number of projects approved to be unblocked	-	-	-	-	-	-	-
		Number of units represented by projects approved to be unblocked	-	-	-	-	-	-	-
		Amount disbursed for projects approved for unblocking	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	1.12 NHBRC enrolment (related to grant)	Number of projects enrolled	12	-	-	-	-	-	-
		Number of houses enrolled	15 503	-	-	-	-	-	-
		Amount disbursed for NHBRC 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 (IHAHSD grant)	Number of land parcels procured	-	-	-	-	-	-	-
		Hectares of land parcels procured	-	-	-	-	-	-	-
		Amount paid for land parcels procured	R 0	R 0				R 0	
	1.13b Land parcels procured (Other funding)	Number of land parcels procured	-	-	-	-	-	-	-
		Hectares of land parcels procured	-	-	-	-	-	-	-
		Amount paid for land parcels procured	R 0	R 0	R 0	R 0	R 0		R 0
	1.14 Housing chapters of IDP's	Number of chapters compiled	10		3		7	10	21
		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 Programmes		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 (current commitments approved up to 31/03/07) : Excluding blocked projects	Number of beneficiaries approved	22 623	-	-	-	14 536	14 536	-
		Number of sites serviced	9 400	-	-	-	-	-	-
		Number of housing units completed	8 475	4 500	4 100	3 000	2 936	14 536	-
		Number of properties transferred	-	-	-	-	-	-	-
		Amount disbursed for serviced sites	R 0	R 0	R 0	R 0	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 (current commitments approved up to 31/03/07) : Blocked projects	Number of sites serviced	-	-	-	-	-	-	-
		Number of housing units completed	-	-	-	-	-	-	-
		Number of properties transferred	-	-	-	-	-	-	-
		Amount disbursed for housing units						R 0	

		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
		Number of sites serviced	-	-	-	-	-	-	-
		Amount disbursed for completed serviced sites	R 0	R 0	R 0	R 0	R 0	R 0	R 0
		Number of housing units completed	-	-	-	-	-	-	-
		Amount disbursed for housing units completed	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	2.5 Informal Settlement Upgrading	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
		Number of planned sites (residential) approved	6 500	-	-	-	6 500	6 500	-
		Number of planned sites (other) approved	-	-	-	-	-	-	-
		Number of sites completed with permanent services (phase 3)	-	-	-	-	-	-	-
		Amount disbursed for sites serviced under the sub-programme	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 (Excluding Blocked Projects)	Number of planned units approved	-	-	-	-	-	-	-
		Number of beneficiaries approved	-	-	-	-	-	-	-
		Number of projects approved	-	-	-	-	-	-	-
		Number of housing units completed	-	-	-	-	-	-	-
		Amount disbursed for completed houses	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	2.6b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved	-	-	-	-	-	-	-
		Number of housing units completed	-	-	-	-	-	-	-
	2.7a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance	-	-	-	-	-	-	-
		Number of sites serviced for assistance to households needing temporary assistance	-	-	-	-	-	-	-
		Amount disbursed for serviced sites completed for assistance to households needing temporary assistance	R 0	R 0	R 0	R 0	R 0	R 0	R 0
		Number of housing units completed for assistance to households needing temporary assistance	9	-	-	-	-	-	-
		Amount disbursed for housing units completed for assistance to households needing temporary assistance	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	2.7b Emergency Housing Assistance (planned projects - possible disaster area)	Number of beneficiaries approved for emergency temporary assistance to households whose existing shelter places them under threat	-	-	-	-	-	-	-

		Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat	-	-	-	-	-	-	-
		Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat	-	-	-	-	-	-	-
		Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat	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	-	-	-	-	-	-	-
		Amount disbursed for housing units completed for households 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
	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 Subsidies	R 0	R 0	R 4 759 200	R 4 759 200	R 4 759 200	R 14 277 600	R 30 000 000
		Number of projects approved under provincial corresponding vulnerable groups policy	-	-	-	-	-	-	-
		Number of housing units completed	-	-	-	-	-	-	-
		Number of beds delivered	-	-	-	-	-	-	-
		Value of units completed	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant	-	-	-	-	-	-	-
		Amount disbursed for Provisional Accreditation Grants	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	-	-	-	-	-	-	-
		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
	3.2b Social Housing: Capital Grants for rental housing	Number of projects approved excluding Informal Settlement Upgrading	-	-	-	-	-	-	-
		Number of housing units completed excluding Informal Settlement Upgrading	-	-	-	-	-	-	-

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

Programme <i>to be finalised</i>	<i>(policy)</i>	Number of (on-site) sites serviced for backyard rental housing	-	-	-	-	-	-	-	
		Amount disbursed for (on-site) serviced sites for backyard rental housing	R 0	R 0	R 0	R 0	R 0	R 0	R 0	
		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 0	R 0
3.6 Housing Assistance to Households affected by death		Number of households affected	-	-	-	-	-	-	-	
		Amount disbursed	R 0	R 0	R 0	R 0	R 0	R 0	R 0	
4 Rural 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 78 905 117	
4.1 Farm Worker Housing Assistance <i>(policy to be finalised)</i>		Number of projects approved	-	-	-	-	-	-	-	
		Number of beneficiaries approved	-	-	-	-	-	-	-	
		Amount disbursed	R 0	R 0	R 0	R 0	R 0	R 0	R 0	
4.2 Rural Housing: Communal land rights		Number of beneficiaries approved	3 800	-	-	-	4 814	4 814	-	
		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 0	
		Number of housing units completed	3 800	-	-	-	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 78 905 117	
Fund Total			R 722 681 626	R 402 601 768	R 291 958 339	R 212 010 314	R 1 160 482 930	R 1 067 053 350	R 1 250 270 000	
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								2009/10	2010/11	
1 Financial Interventions								R 82 675 738	R 84 000 000	
2 Incremental Housing Programmes								R 855 757 211	R 1 037 364 882	
3 Social and Rental Housing								R 29 316 662	R 50 000 001	
4 Rural Housing								R 99 303 739	R 78 905 117	
TOTAL BUDGET FUNDS								R 1 067 053 350	R 1 250 270 000	
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)										
TOTAL FUNDS BUDGETED FROM THE GRANT										
PROVINCIAL GRANT ALLOCATION										
BALANCE								R 0	R 0	

R 33 000 000
R 0
R 0
R 0
R 0
1
R 21 168 000



R 0
R 0
47 100 000
R 0
R 27 500 000
R 0
21
R 3 500 000
R 1 345 789 589
R 627 070 894



R 120 000 000
R 340 089 882
R 146 925 568
R 24 703 245
R 0
R 0



R 0
R 0
R 28 000 000
R 0
R 0
R 0



R 0
R 0
R 0
R 0
140
R 28 000 000



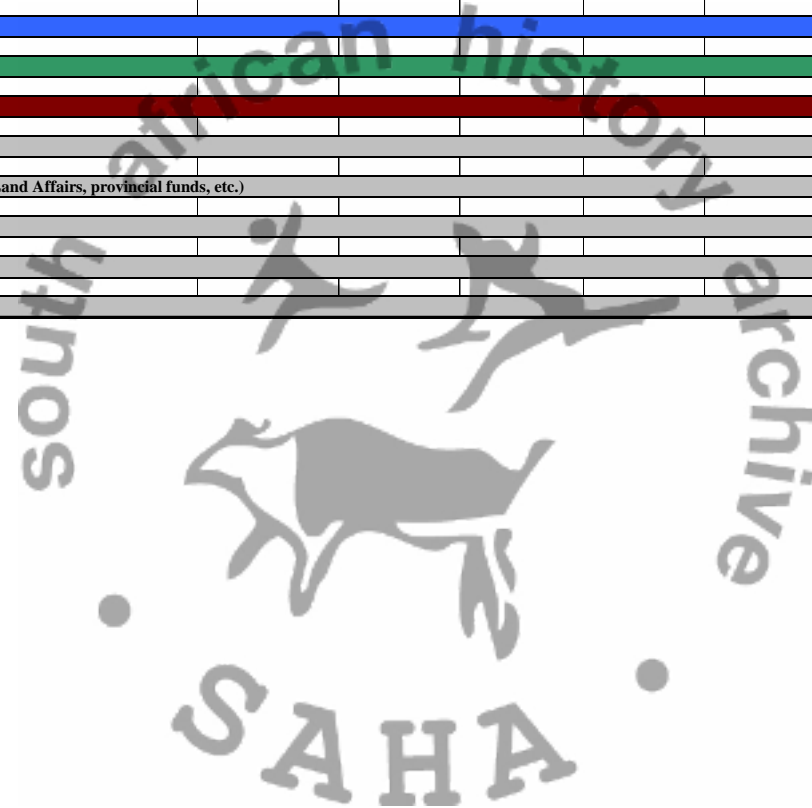
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R 52 603 411
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R 52 603 411
R 1 531 061 000
R 104 668 000
R 1 345 789 589
R 28 000 000
R 52 603 411
R 1 531 061 000
R 0



		Amount disbursed for housing units completed for assistance to households needing temporary assistance	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
	2.7b Emergency Housing Assistance (planned projects - possible disaster area)	Number of beneficiaries approved for emergency temporary assistance to households whose existing shelter places them under threat						-		
		Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat						-		
		Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat						-		
		Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat						R 0		
		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						R 0		
	3 Social and Rental Housing		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 corresponding vulnerable groups policy						-		
		Number of housing units completed						-		
		Number of beds delivered						-		
		Value of units completed						R 0		
	3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant						-		
		Amount disbursed for Provisional Accreditation Grants						R 0		
		Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants						-		
		Amount disbursed for staff gear-up and General Capacity Building Grants						R 0		
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of projects approved excluding Informal Settlement Upgrading						-		
		Number of housing units completed excluding Informal Settlement Upgrading						-		
		Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading						R 0		
		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 0		
	3.3 Higher density individual ownership	Number of beneficiaries approved for high density individual ownership excluding Informal Settlement Upgrading							-		
		Number of projects approved for high density individual ownership excluding Informal Settlement Upgrading							-		
		Number of housing units completed for high density individual excluding ownership Informal Settlement Upgrading							-		
		Amount disbursed for completed housing units constructed for high density individual ownership excluding Informal Settlement Upgrading							R 0		
		Number of beneficiaries approved for high density individual for Informal Settlement Upgrading							-		
		Number of high density individual ownership projects approved for Informal Settlement Upgrading							-		
		Number of high density individual ownership housing units completed for Informal Settlement Upgrading							-		
		Amount disbursed for completed housing units constructed for high density individual ownership for excluding Informal Settlement Upgrading							R 0		
	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							R 0		
	3.5 Backyard Rental Programme (policy to be finalised)	Number of projects approved							-		
		Number of (on-site) sites serviced for backyard rental housing							-		
		Amount disbursed for (on-site) serviced sites for backyard rental housing							R 0		
		Number of housing units completed for backyard rental housing							-		
		Amount disbursed for housing units completed for backyard rental housing							R 0		
	3.6 Housing Assistance to Households affected by death	Number of households assisted							-		
		Amount disbursed							R 0		
	4 Rural Housing		R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	4.1 Farm Worker Housing Assistance (policy to be finalised)	Number of projects approved							-		
		Number of beneficiaries approved							-		
		Amount disbursed							R 0		
	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							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 126 257 000
2 Incremental Housing Programmes							R 1 285 000 000	R 1 360 000 000	R 1 460 000 000
3 Social and Rental Housing							R 95 000 000	R 80 000 000	R 80 000 000
4 Rural Housing							R 0	R 0	R 0
TOTAL BUDGET FUNDS							R 1 531 443 000	R 1 578 065 000	R 1 666 257 000
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)									
TOTAL FUNDS BUDGETED FROM THE GRANT							R 1 531 443 000	R 1 578 065 000	R 1 666 257 000
PROVINCIAL GRANT ALLOCATION									
BALANCE							R 1 531 443 000	R 1 578 065 000	R 1 666 257 000



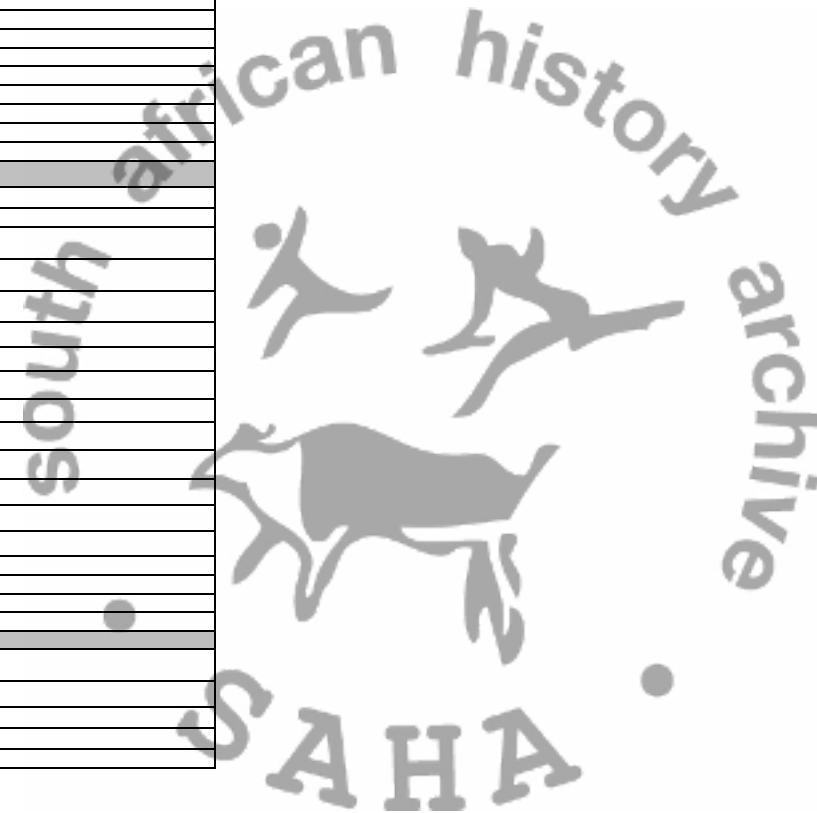
2 Activity and resource schedules

Outputs which these activities relate to	Activities	Other Resources required	Budget	Budgetary comments
1 Financial Interventions				
1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	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 present 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			
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			
1.7 Social and Economic Facilities	Phase 1: Feasibility		28 309	
	Phase 2: Detailed design			
	Evaluation of applications and to obtain MEC approval for funding allocation. To monitor the construction process.			
1.8 Accreditation of Municipalities	Provide ongoing implementation and support to BCM & NMRM			
	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	1. Financial assistance for the provision of M&E services to ensure delivery and quality products. 2. Financial assistance for the provision of Housing Development & Sector Plans		184 058 693	
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		5 000 000	
	Phase 2: Detailed design			
	Phase 3: Development			
1.14 Housing chapters of IDP's			2 800 000	
2 Incremental Housing Programmes				
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
0	Phase 1: Feasibility		#REF!	
	Phase 2: Detailed design			
	Phase 3: Development			
0	Phase 2: Detailed design		#REF!	
	Phase 3: Development			
0	Phase 3: Development		60	
0	Phase 1: Feasibility		#REF!	
	Phase 2: Detailed design			
	Phase 3: Development			
0	Phase 1: Feasibility		-	
	Phase 2: Detailed design			
	Phase 3: Development			
0	Phase 1: Feasibility		87 620 896	
	Phase 2: Detailed design			
	Phase 3: Development			
0	Phase 1: Feasibility		222 238 471	
	Phase 2: Detailed design			
	Phase 3: Development			
3 Social and Rental Housing	Phase 1: Feasibility		#REF!	
	Phase 2: Detailed design			
	Phase 3: Development			
3 Social and Rental Housing				
0	Phase 1: Feasibility		658	
	Phase 3: Development			
0	Phase 1: Feasibility		4	
	Phase 3: Development			
0	Phase 1: Feasibility		-	
	Phase 2: Detailed design			
	Phase 3: Development			
0	Phase 1: Feasibility		-	
	Phase 2: Detailed design			
	Phase 3: Development			
0	Phase 1: Feasibility		35	
	Phase 2: Detailed design			
	Phase 3: Development			
0	Phase 1: Feasibility		100	
	Phase 2: Detailed design			
	Phase 3: Development			
0	Phase 1: Feasibility		#REF!	
	Phase 2: Detailed design			
4 Rural Housing				
0	Phase 1: Feasibility		#REF!	
	Phase 2: Detailed design			
0	Phase 1: Feasibility		#REF!	
	Phase 2: Detailed design			
	Phase 3: Development			

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 constraints however for the full acquisition of the required resources as the baseline in the MTEF allocation does not cater for the required funds, however this may be addressed on additional funds request processes.	



3 Monitoring and reporting

3.1 Performance Framework

Outcomes, Outputs	Performance indicator	Baseline	2007/2008								Data source	Frequency of data collection	Responsible person	
			Q1		Q2		Q3		Q4					Total
			Target	Actual	Target	Actual	Target	Actual	Target	Actual				
Outcomes														
Develop sustainable human settlements														
Accelerate housing delivery														
Improve the quality of housing products and environments to ensure asset creation and empowerment														
Ensure a single, efficient formal housing market														
Utilizing provision of housing as major job creation strategy														
Outputs														

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

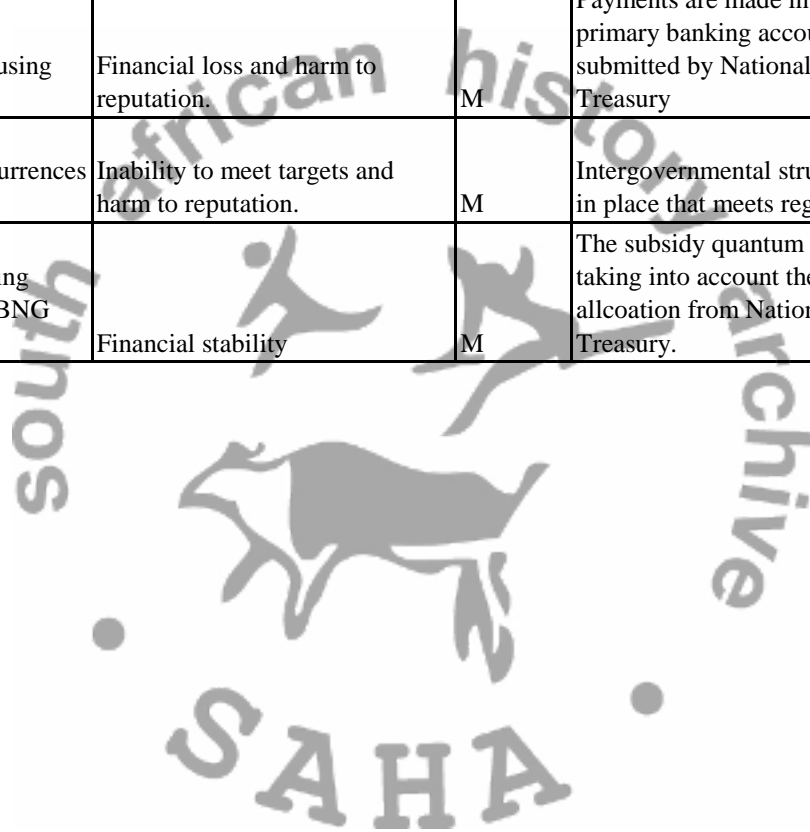
Report type	Report due date	Responsible person	
Monthly report	By the 20th of each month	Deputy Director fund Management	Financial reports
Quarterly report	As per the practice note still to be issued by National Treasury	Deputy Directors Fund Management and Monitoring and Evaluation	
Annual reports	By 31 August	Deputy Director-Strategic Support and Communications	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 financial statements	By 31 July	Deputy Director Financial Support	Information in formats provided provided by NT (DoRA Section 30)
			Information in formats provided provided by NT (DoRA Section 30)

4 Evaluation

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



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

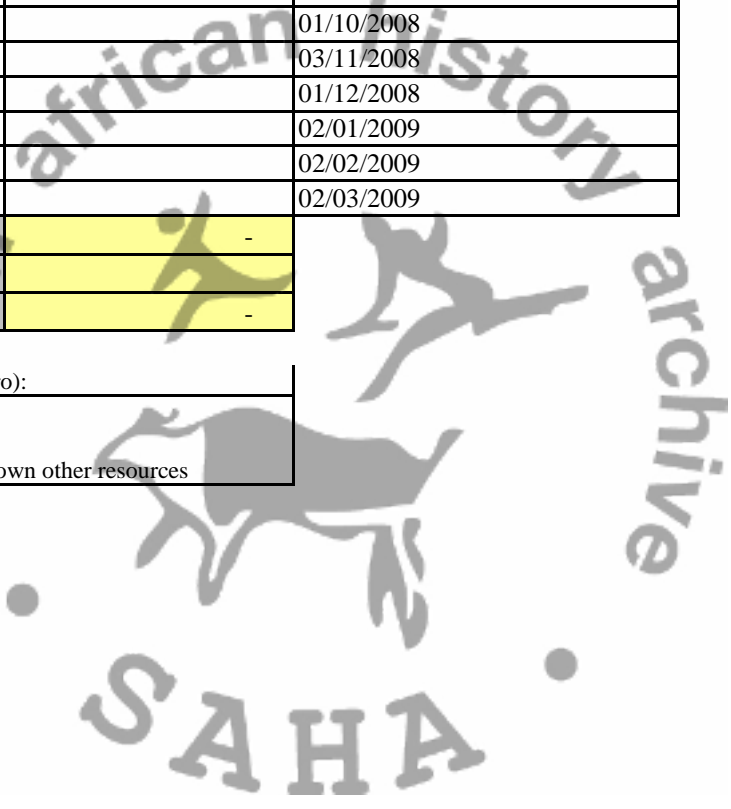


6 Funding

	R
Total Grant Funding (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		01/10/2008
Nov-08		03/11/2008
Dec-08		01/12/2008
Jan-09		02/01/2009
Feb-09		02/02/2009
Mar-09		02/03/2009
Total Cashflow	-	
Total Grant Funding		
Difference	-	

Explanation for difference (if not zero):
 Provinces will be funded from their own other resources



Executive Summary

EXPECTED RESULTS	PERFORMANCE INDICATORS	ASSUMPTIONS
	Amount disbursed for affordable beneficiaries	0
	Number of beneficiaries approved	
1.3 Relocation Assistance	Amount paid to Servcon	
	Amount paid to financial institutions	
	Number of properties transferred	
1.4 Enhanced Extended Discount Benefit Scheme	Amount discounted	
	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	0
	Number of projects approved	
1.6b Rectification of housing Stock (pre 1994)	Number of housing units rectified	0
	Amount spent on rectification	
	Number of projects and type completed in Greenfield areas	
1.7 Social and Economic Facilities	Amount of funding disbursed for completed projects in Greenfield areas	0
	Number of projects and type completed in existing projects	
	Amount of funding disbursed in existing projects	0
	Number of projects and type completed in informal settlements	
	Amount of funding disbursed in informal settlements	
	Number of accreditation business plans completed	
1.8 Accreditation of Municipalities	Number of municipalities accredited at level 1	0
	Number of municipalities accredited at level 2	
	Number of municipalities accredited	
	Amount disbursed for accreditation of municipalities	
	Number of programmes approved and funded under the accreditation of municipalities	0
1.9 Accredited Municipalities (level 1 & 2): programmes to be approved and funded	Amount disbursed for programmes approved and funded under accreditation of municipalities	
	Number of contracts under Operational Capital Budget	
1.10 Operational Capital Budget	Amount paid into the Operational Capital Budget allocated in 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 enrolled	0
1.12 NHBRC enrolment (related to grant)	Number of projects enrolled	
	Number of houses enrolled	
	Amount disbursed for NHBRC enrolment fees	
	Number of land parcels procured	
1.13a Land parcels procured (IHAHSD grant)	Hectares of land parcels procured	
	Amount paid for land parcels procured	

Executive Summary

EXPECTED RESULTS	PERFORMANCE INDICATORS	ASSUMPTIONS
1.13b Land parcels procured (Other funding)	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of chapters compiled	0
1.14 Housing chapters of IDP's	Amount paid for chapters compiled Amount paid for municipal support and housing planning	0
1.15 Municipal Support & Housing Planning	Amount paid for variations	
1.16 Subsidy Variations		
2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) : Excluding blocked projects	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	
2.1b Project Linked Subsidies (current commitments approved up to 31/03/07) : Blocked projects	Number of sites serviced Number of housing units completed Number of properties transferred	
2.2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)	Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites	
2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction (excluding Informal Settlements)	Number of projects approved Number of beneficiaries approved Number of housing units completed Amount disbursed for housing units completed	0
2.2c Integrated Residential Development Programme: Phase 4: Top Structure Construction : Informal Settlements	Number of projects approved Number of beneficiaries approved Number of housing units completed Amount disbursed for housing units completed	0
2.3a Peoples Housing Process : Current commitments (Excluding blocked projects)	Number of sites serviced Amount disbursed for completed serviced sites Number of housing units completed Amount disbursed for completed housing units	0
2.3b Peoples Housing Process : Current commitments (Blocked projects)	Number of sites serviced Number of housing units completed	0
2.4a People's Housing process (excluding Informal Settlement Upgrading)	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 Number of sites serviced Amount disbursed for completed serviced sites Number of housing units completed Amount disbursed for housing units completed	0
2.4b People's Housing process (Informal Settlement Upgrading)	Number of beneficiaries approved Number of projects approved Number of planned units approved Number of properties transferred	0

Executive Summary

EXPECTED RESULTS	PERFORMANCE INDICATORS	ASSUMPTIONS
	Number of facilitation grants awarded Number of establishment grants awarded Amount disbursed for facilitation Amount disbursed for establishment grants Number of sites serviced Amount disbursed for completed serviced sites Number of housing units completed Amount disbursed for housing units completed	0
2.5 Informal Settlement Upgrading	Number of housing units completed 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	0
2.6a Consolidation Subsidies (Excluding Blocked Projects)	Number of planned units approved Number of beneficiaries approved Number of projects approved Number of housing units completed Amount disbursed for completed houses	0
2.6b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved Number of housing units completed	0
2.7a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance Number of sites serviced for assistance to households needing temporary assistance Amount disbursed for serviced sites completed for assistance to households needing temporary assistance Number of housing units completed for assistance to households needing temporary assistance Amount disbursed for housing units completed for assistance to households needing temporary assistance	0
2.7b Emergency Housing Assistance (planned projects - possible disaster area)	Number of beneficiaries approved for emergency temporary assistance to households whose existing shelter places them under threat Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat	0

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

EXPECTED RESULTS	PERFORMANCE INDICATORS	ASSUMPTIONS
	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 Number of projects approved	
3.5 Backyard Rental Programme (policy to be finalised)	Number of (on-site) sites serviced for backyard rental housing Amount disbursed for (on-site) serviced sites for backyard rental housing Number of housing units completed for backyard rental housing Amount disbursed for housing units completed for backyard rental housing Number of households affected	
3.6 Housing Assistance to Households affected by death of guardians	Amount disbursed	
4.1 Farm Worker Housing Assistance (policy to be finalised)	Number of projects approved Number of beneficiaries approved Amount disbursed	
4.2 Rural Housing: Communal land rights	Number of beneficiaries approved Number of projects approved Number of serviced sites improved or upgraded Amount disbursed for serviced sites Number of housing units completed Amount disbursed for housing units completed	

2.7b Emergency Housing Assistance (planned projects - possible 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
3.3 Higher density individual ownership		R 0
3.4 Community residential units (CRU)		R 35
3.5 Backyard Rental Programme (policy to be finalised)		R 100
3.6 Housing Assistance to Households affected by death of guardians		#REF!
PROGRAMME TOTAL		#REF!
4 Rural Housing		
4.1 Farm Worker Housing Assistance (policy to be finalised)		#REF!
4.2 Rural Housing: Communal land rights		
PROGRAMME TOTAL		#REF!
FUND TOTAL		
Total Informal Settlement Upgrade in all programmes		

% of IHAHSD budget	% of programme budget
--------------------	-----------------------

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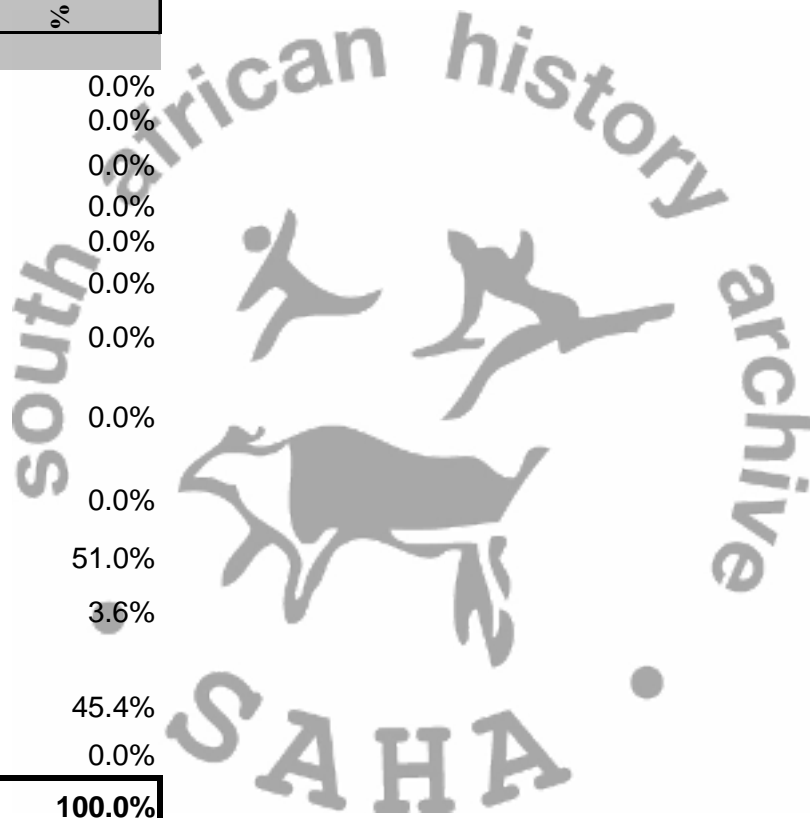
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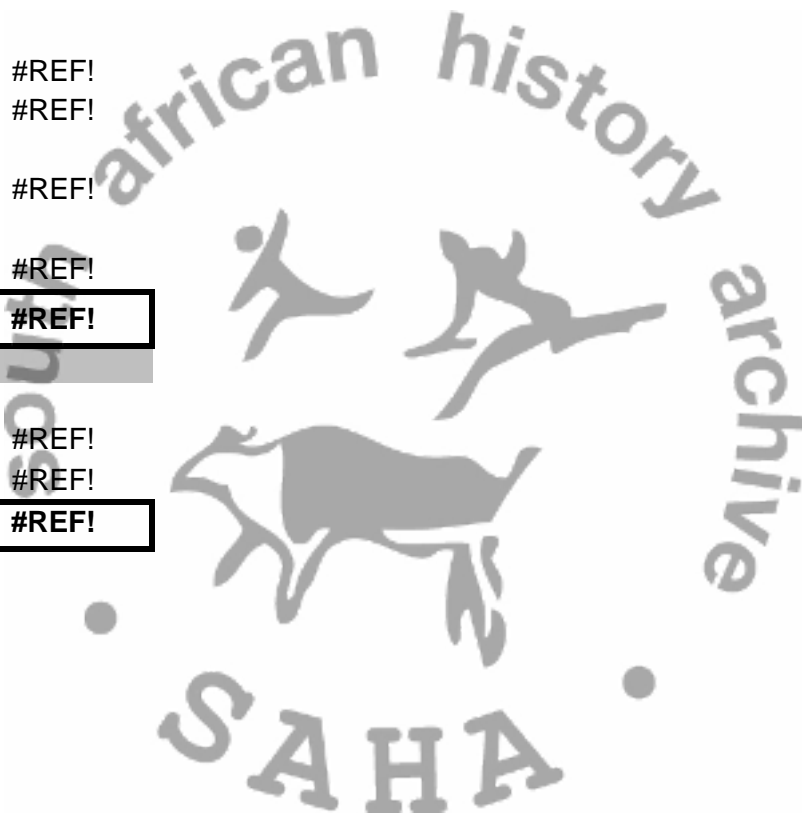
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Allocation 2008/09 to 2010/11.

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	

Provinces R`000	2009/10	2010/11	2010/12
EASTERN CAPE	1 510 127 000	1 865 963 000	
FREE STATE	907 708 000	1 093 849 000	
GAUTENG	3 004 848 000	3 569 999 000	
KWAZULU-NATAL	1 891 017 000	2 353 255 000	
LIMPOPO	939 677 000	1 168 678 000	
MPUMALANGA	749 963 000	923 644 000	
NORTHERN CAPE	199 332 000	258 638 000	
NORTH WEST	1 037 154 000	1 219 807 000	
WESTERN CAPE	1 490 999 000	1 768 840 000	
TOTAL	11 730 825 000	14 222 673 000	