

1 Grant Profile [Print this Page](#)

1.1 Grant Goal

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

1.2 Impact

To promote the achievement of a non-racial integrated society through integrated development of 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 Grant Note

1.5 Consolidated Outcomes (from all 9 provinces)

Grant outcomes	Outcomes Performance indicator(s)	Current State (Baseline) per Outcome Indicator	Target Cumulative or	Overall Programme Target				
				Total	2010/2011	2011/2012	2012/2013	2013/2014
1. Accelerate the delivery of housing to alleviate poverty	Number of households benefiting from National Housing Programmes		336 100	82 388	83 788	83 599	86 325	
1. Accelerate the delivery of housing to alleviate poverty	Number of households who has received title		192 580	49 280	45 500	47 200	50 600	
1. Accelerate the delivery of housing to alleviate poverty	Number of National housing programmes performing in accordance with set targets		148	52	38	41	42	
2. Improved institutional arrangements and coordination internal and external to Government	Number of municipalities taken out of establishment phase and moved into sustainability phase		104	67	20	18	48	
2. Improved institutional arrangements and coordination internal and external to Government	Number of programmes approved and funded under the accreditation of municipalities		5	5	3	3	3	
2. Improved institutional arrangements and coordination internal and external to Government	Number of programmes financed from the Operational Capital Budget		53	18	19	20	20	
2. Improved institutional arrangements and coordination internal and external to Government	Number of national and provincial officials trained		3 625	851	890	955	980	
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		104 098	24 485	24 723	26 788	28 102	
3. Property utilised as an asset for wealth creation and empowerment	Number of formal settlements developed on well located housing land (private and public)		56 015	12 447	14 384	14 423	14 774	
3. Property utilised as an asset for wealth creation and empowerment	Number of Informal Settlements upgraded as a percentage of total number of Informal Settlements		6 390	1 005	2 069	3 207	4 313	
3. Property utilised as an asset for wealth creation and empowerment	Percentage increase in the share of low cost housing in the secondary market		3 109	23	281	1 163	1 642	
3. Property utilised as an asset for wealth creation and empowerment	Number of households benefiting from projects utilising indigenous and alternative building technologies		6 909	1 261	898	4 890	6 689	
3. Property utilised as an asset for wealth creation and empowerment	Percentage reduction in the housing units being rectified		603	485	139	36	41	
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		67 496	14 250	16 380	17 815	19 051	
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of women, youth and disabled people employed		1 173	247	300	308	318	
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of housing projects allocated to emerging and women contractors as a percentage of total number of housing projects		336	80	84	90	82	
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of SMMEs and BEEs contractors successfully securing contracts as a percentage of total number of contracts awarded		334	158	160	150	157	
5. Eradicate crime and corruption in the Housing delivery process	Number of criminal and corruption cases reported		119	25	38	30	26	
6. Supporting the functioning of the entire single residential market	Number of community residential units renovated, upgraded and covered		12 430	2 371	2 808	3 567	3 801	

If there is no baseline currently available, an action plan needs to be documented to indicate how the department will obtain this information.

Additional baseline comments:	Provinces

1.6 Consolidated Outputs (from all 9 provinces)

Grant outcomes Select from drop down list Will flag orange if the outcome is unknown	Grant outputs	Outputs Performance indicator	Outputs Baseline per Indicator	National	Related Province									Target Cumulative or	Annual Business Plan Target					MTEF Period		
					EC	FS	GT	KZ	LP	MP	NC	NW	WC		as Year 1					Current Year	Outer Years	
					Total	Q1	Q2	Q3	Q4	2011/12	2012/13	2013/14										
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of beneficiaries approved											50	10	10	10	20	100	50	50		
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new Housing units completed											13 460	2 640	4 970	4 480	1 370	24 457	11 592	12 865		
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new housing units transferred											1 250	10	410	510	320	9 100	4 550	4 550		
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of secondary housing units transferred																				
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Subsidy amount paid											4 250 000	850 000	850 000	850 000	1 700 000	8 500 000	4 250 000	4 250 000		
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of beneficiaries approved											1 321	323	331	325	342	2 743	1 345	1 398		
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of properties transferred											1 833	515	489	430	399	3 096	1 496	1 600		
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Subsidy amount paid											135 518 921	34 616 102	36 992 463	33 231 184	30 679 172	226 228 326	105 258 156	120 970 170		

Grant outcomes Select from drop down list Will flag orange if the outcome is unknown	Grant outputs	Outputs Performance indicator	Outputs Baseline per Indicator	National	Related Province										Target Cumulative or	Annual Business Plan Target					MTEF Period		
					EC	FS	GT	KZ	LP	MP	NC	NW	WC	as Year 1				Current Year	Outer Years				
									Total	Q1	Q2	Q3	Q4	2011/12		2012/13	2013/14						
	2.4b Consolidation Subsidies (Blocked Projects) informal settlements	Number of beneficiaries approved																					
	2.4b Consolidation Subsidies (Blocked Projects)	Number of services sites completed																					
	2.4b Consolidation Subsidies (Blocked Projects)	Amount disbursed for completed services																					
	2.5a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance												100	10	40	30	20					
	2.5a Emergency Housing Assistance (current commitments)	Number of sites serviced for assistance to households needing temporary assistance												600	300	100	100	100	800	400	400		
	2.5a Emergency Housing Assistance (current commitments)	Amount disbursed for serviced sites completed for assistance to households needing temporary assistance												8 050 000	3 250 000	1 600 000	1 600 000	1 600 000	14 000 000	7 000 000	7 000 000		
	2.5a Emergency Housing Assistance (current commitments)	Number of housing units completed for assistance to households needing temporary assistance												2 355	715	620	410	610	2 270 800	1 050 400	1 220 400		
	2.5a Emergency Housing Assistance (current commitments)	Amount disbursed for housing units completed for assistance to households needing temporary assistance												198 489 494	40 512 755	51 449 150	54 788 505	51 739 084	130 060 600	48 055 600	82 005 000		
	2.5b 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																					
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat																					
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat																					
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat																					
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat												15	15								
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat												13 901 573	1 851 090	1 400 000	1 800 000	8 850 483	58 564 608	27 524 793	31 039 815		
	Total for Incremental Housing													4 435 272 225	873 965 067	1 013 448 052	1 241 882 648	1 305 976 458	4 435 272 225	3 982 605 233	4 193 211 947		
	3 Social and Rental Housing																						
	3.1 Institutional Subsidies	Number of beneficiaries approved												25	6	7	6	6	200	50	150		
	3.1 Institutional Subsidies	Number of projects approved																	218	208	10		
	3.1 Institutional Subsidies	Number of housing units completed												3 930	686	933	1 404	907	4 045	1 668	2 377		
	3.1 Institutional Subsidies	Amount disbursed for Institutional Subsidies												288 125 953	30 109 990	107 184 988	76 921 988	73 908 987	493 668 601	234 686 917	258 981 684		
	3.1 Institutional Subsidies	Number of projects approved under provincial corresponding vulnerable groups policy																					
	3.1 Institutional Subsidies	Number of housing units completed												201	10	13	162	16	700	350	350		
	3.1 Institutional Subsidies	Number of beds delivered																					
	3.1 Institutional Subsidies	Value of units completed												33 653 322	4 443 500	8 955 260	15 802 670	4 451 892	59 768 759	29 635 481	30 133 278		
	3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant																					
	3.2a Social Housing: operational support	Amount disbursed for Provisional Accreditation Grants																					
	3.2a Social Housing: operational support	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants																					
	3.2a Social Housing: operational support	Amount disbursed for staff gear-up and General Capacity Building Grants												133 876	33 394	33 394	33 394	33 394	560 000	270 000	290 000		
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of projects approved excluding Informal Settlement Upgrading																					
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of housing units completed excluding Informal Settlement Upgrading												200	50	50	50	50	400	200	200		
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading												20 000 000	5 000 000	5 000 000	5 000 000	5 000 000	40 000 000	20 000 000	20 000 000		
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of projects approved for Informal Settlement Upgrading																					
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of housing units completed for Informal Settlement Upgrading												890	241	328	162	159					
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading												49 669 323	15 341 720	16 786 929	10 185 948	7 354 726					
	3.3 Community Residential Unit Programme (CRU)	Number of units approved												424	106	115	97	106	2 198	1 106	1 092		
	3.3 Community Residential Unit Programme (CRU)	Number of units upgraded												1 100	200	300	300	300	2 200 000	1 100 000	1 100 000		
	3.3 Community Residential Unit Programme (CRU)	Number of units converted																					
	3.3 Community Residential Unit Programme (CRU)	Number of units constructed												3 106	396	654	927	1 129	7 636	3 457	4 179		
	3.3 Community Residential Unit Programme (CRU)	Amount disbursed for community residential units												1 107 985 013	154 737 795	278 299 606	285 040 506	389 907 106	1 851 813 319	896 351 314	955 462 005		
	Total for Social and Rental Housing													1 465 913 865	205 222 899	407 304 917	377 181 836	476 204 213	1 465 913 865	1 151 308 231	1 234 733 689		
	4 Rural Housing																						
	4.1 Housing Programme for Farm Residents	Number of projects approved												540	7	28	36	469	1 580	780	800		
	4.1 Housing Programme for Farm Residents	Number of beneficiaries approved												160	70		75	15	1 580	780	800		
	4.1 Housing Programme for Farm Residents	Amount disbursed												18 792 668	459 060	7 838 710	7 997 248	2 497 650	111 085 040	53 165 000	57 920 040		
	4.2 Rural Housing: Communal land rights	Number of beneficiaries approved												9 426	1 957	3 036	2 262	2 171	21 147	10 070	11 077		
	4.2 Rural Housing: Communal land rights	Number of projects approved												636	54	258	261	63	5 325	2 385	2 940		
	4.2 Rural Housing: Communal land rights	Number of serviced sites improved or upgraded												4 237	1 727	1 633	641	236	750	350	400		
	4.2 Rural Housing: Communal land rights	Amount disbursed for serviced sites												78 002 088	29 649 374	28 896 016	11 819 395	7 637 303	55 129 260	29 251 214	25 878 046		
	4.2 Rural Housing: Communal land rights	Number of housing units completed												33 797	7 420	9 479	9 906	6 992	43 250	20 450	22 800		
	4.2 Rural Housing: Communal land rights	Amount disbursed for housing units completed												1 980 776 111	488 971 077	616 275 377	526 932 016	348 597 641					
	Total for Rural Housing													2 077 570 867	519 079 511	653 010 103	546 748 659	358 732 594	2 077 570 867	82 416 214	83 798 086		

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					EC	FS	GT	KZ	LP	MP	NC	NW	WC		as Year 1				Current Year	Outer Years	
															Total	Q1	Q2	Q3	Q4	2011/12	2012/13
SUMMARY OF INFORMAL SETTLEMENT UPGRADING ACTIVITIES FROM RELEVANT INSTRUMENTS																					
Grant outputs	Performance indicator	Baseline	Current 2011/2012				Total	Outer Years													
			Q1	Q2	Q3	Q4		2012/13	Total												
Social and Economic Facilities.	Number of Social and Economic Facilities projects completed in informal settlements		-	-	-	-	-	-	-												
	Amount of funding disbursed for Social and Economic Facilities in informal settlements		-	-	-	-	-	-	-												
Integrated Residential Development: Phase 1 Planning and Services.	Number of beneficiaries approved for Integrated Residential Development : Phase 1 Planning and Services for Informal Settlement Upgrading		210	275	430	412	1327	4 033	1 120												
	Number of projects approved under Integrated Residential Development: Phase 1 Planning and Services for Informal Settlement Upgrading		-	-	-	3 928	3928	3 500	3 900												
	Number of sites serviced under Integrated Residential Development: Phase 1 Planning and Services for Informal Settlement Upgrading	2 169	1 210	-	-	-	31603	19 620	14 157												
	Amount disbursed for completed serviced sites under Integrated Residential Development : Phase 1 Planning and Services for Informal Settlement Upgrading	47 354 805	46 628 343	1 806	2 659	25 928	1862670744	19 620	14 157												
				50 174 266	39 039 732	48 108 403		255 005 591	197 201 118												
Integrated Residential Development : Phase 2: Top structure construction	Number of beneficiaries approved for Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading		-	-	-	-	-	-	-												
	Number of projects approved under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading	6 450	1 465	1 440	1 910	1 075	5890	4 088	6 040												
	Number of housing units completed under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading	212	791	811	712	425	2737	1 737	3 391												
	Amount disbursed for housing units completed under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading	110 494 546	15 466 133	23 739 953	21 092 708	23 231 324	1 083 530 118	128 346 380	180 135 943												
2.2c Integrated Residential Development Programme: Phase 4: Top Structure Construction	Number of projects approved		-	-	-	-	-	-	-												
	Number of beneficiaries approved		-	-	-	-	-	-	-												
	Number of housing units completed		800	950	1 200	1 050	4000	8 000	11 500												
	Amount disbursed for housing units completed		57 934 240	68 796 910	86 901 360	76 038 690	289671200	614 102 944	932 741 264												
Enhanced Peoples Housing process	Number of beneficiaries approved under PHP for Informal Settlement Upgrading		-	-	-	-	-	-	-												
	Number of projects approved under PHP for Informal Settlement Upgrading		230	370	100	-	700	1 300	1 500												
	Number of facilitation grants disbursed for Informal Settlement Upgrading		-	-	-	-	-	-	-												
	Number of establishment grants disbursed for Informal Settlement Upgrading		-	-	-	-	-	-	-												
	Amount disbursed for facilitation and establishment grants awarded for Informal Settlement Upgrading		-	-	-	-	-	-	-												
	Number of sites serviced for Informal Settlement Upgrading		-	-	-	-	-	-	-												
	Amount disbursed for completed serviced sites for Informal Settlement Upgrading		-	-	-	-	-	-	-												
	Number of housing units completed for Informal Settlement Upgrading		286	369	483	414	1552	2 558	2 901												
Informal Settlement Upgrading, Phase 1 & 2	Amount disbursed for housing units completed for Informal Settlement Upgrading		19 274 763	39 040 140	36 920 126	29 466 285	124701314	110 096 498	116 519 092												
	Number of beneficiaries approved for Informal Settlement Upgrading, Phase 1 & 2		300	400	250	50	1000	1 270	1 000												
	Number of sites approved for Phase 1: pre-planning		-	4 500	-	-	4500	-	-												
	Number of sites serviced under Phase 2: Interim Services	1 426	3 500	4 200	5 500	4 075	17275	23 513	20 489												
	Number of sites with permanent services		-	-	-	-	-	800	800												
	Amount disbursed for sites serviced under the sub-programme		43 186 000	44 198 500	44 009 500	46 650 980	178044980	185 600 000	163 600 000												
	Number of housing units completed	6 558	6 481	10 111	5 099	3 691	25382	22 920	26 600												
	Amount disbursed for housing units completed	1 474 964	105 209 816	180 823 012	118 860 140	78 921 193	483814161	105 361 553	168 834 923												
	Number of planned sites (residential) approved		-	-	-	-	-	-	-												
	Number of planned sites (other) approved		-	-	-	-	-	-	-												
Informal Settlement Upgrading	Number of sites completed with permanent services (phase 3)	555	141	423	522	294	1380	2 671	961												
	Amount disbursed for sites serviced under the sub-programme	21 563 055	3 669 536	10 497 137	14 487 432	9 171 115	1 037 375 220	23 650 290	29 167 492												
	Number of projects approved under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading		-	-	-	-	-	-	-												
	Number of housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading		-	-	-	-	-	-	-												
	Amount disbursed for housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading		-	-	-	-	-	-	-												
Total			291 368 831	417 269 918	361 310 998	311 587 990	5 059 807 737	1 422 163 256	1 788 199 832												

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Additional baseline comments:

Grant outcomes Select from drop down list Will flag orange if the outcome is unknown	Grant outputs	Outputs Performance indicator	Outputs Baseline per Indicator	National	Related Province							Target Cumulative or	Annual Business Plan Target				MTEF Period				
					EC	FS	GT	KZ	LP	MP	NC		NW	WC	as Year 1				Current Year	Outer Years	
															Total	Q1	Q2	Q3	Q4	2011/12	2012/13

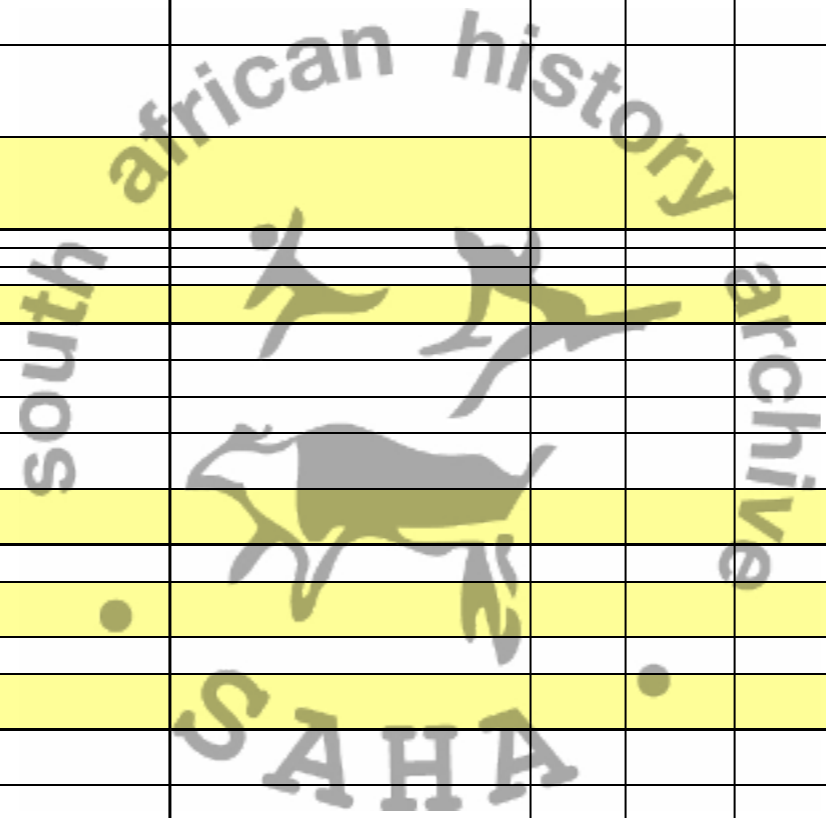


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Grant outcomes	Outcomes Performance indicator(s)	Current State (Baseline) per Outcome Indicator	Target Cumulative or Annual	Overall Programme Target																			
				Total	2010/2011	2011/2012	2012/2013	2013/2014															
1. Accelerate the delivery of housing to alleviate poverty	Number of households benefiting from National Housing Programmes	15 000	0	52 500	14 000	12 500	13 000	13 000															
1. Accelerate the delivery of housing to alleviate poverty	Number of households who has received title	4	16	4	4	4	4	4															
1. Accelerate the delivery of housing to alleviate poverty	Number of National housing programmes performing in accordance with set targets	4	7	4	4	4	4	4															
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	0	0	0															
2. Improved institutional arrangements and coordination internal and external to Government	Number of programmes approved and funded under the accreditation of municipalities	10	45	10	11	12	12	12															
2. Improved institutional arrangements and coordination internal and external to Government	Number of national and provincial officials trained	0	0	0	0	0	0	0															
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	4534	0	0	0	0	0	0															
3. Property utilised as an asset for wealth creation and empowerment	Number of formal settlements developed on well located housing land (private and public)	8	63	8	19	18	18	18															
3. Property utilised as an asset for wealth creation and empowerment	Number of Informal Settlements upgraded as a percentage of total number of Informal Settlements	0	0	0	0	0	0	0															
3. Property utilised as an asset for wealth creation and empowerment	Percentage increase in the share of low cost housing in the secondary market	0	0	0	0	0	0	0															
3. Property utilised as an asset for wealth creation and empowerment	Number of households benefiting from projects utilising indigenous and alternative building technologies	0	400	0	100	100	200	200															
3. Property utilised as an asset for wealth creation and empowerment	Percentage reduction in the housing units being rectified	0	0	0	0	0	0	0															
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	0	0	0	0	0	0	0															
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of women, youth and disabled people employed	0	0	0	0	0	0	0															
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of housing projects allocated to emerging and women contractors as a percentage of total number of housing projects	<5%	0	0	0	0	0	0															
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of SMMEs and BEEs contractors successfully securing contracts as a percentage of total number of contracts awarded	Not yet known	0	0	0	0	0	0															
5. Eradicate crime and corruption in the Housing delivery process	Number of criminal and corruption cases reported	Not known	0	0	0	0	0	0															
6. Supporting the functioning of the entire single residential market	Number of community residential units renovated, upgraded and covered	116	375	0	125	125	125	125															
			0	0	0	0	0	0															
			0	0	0	0	0	0															
			0	0	0	0	0	0															
			0	0	0	0	0	0															
			0	0	0	0	0	0															
			0	0	0	0	0	0															
			0	0	0	0	0	0															
			0	0	0	0	0	0															
			0	0	0	0	0	0															
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1.6 Outputs																							
Grant outcomes Select from drop down list Will flag orange if the outcome is unknown	Grant outputs	Outputs Performance indicator	Outputs Baseline per Indicator	Target Cumulative or Quarterly	Annual Business Plan Target as Year 1					MTEF Period													
					Total	Q1	Q2	Q3	Q4	Current Year	Outer Years												
											2011/12	2012/13	2013/14										
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of beneficiaries approved	0	Quarterly	0	0	0	0	0	0	0			0	0								

1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new Housing units completed	0	Quarterly	0	0	0	0	0	0	0	0	0	0
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new housing units transferred	0	Quarterly	0	0	0	0	0	0	0	0	0	0
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of secondary housing units transferred	0	Quarterly	0	0	0	0	0	0	0	0	0	0
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Subsidy amount paid	0	Quarterly	0	0	0	0	0	0	0	0	0	0
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of beneficiaries approved	0	Quarterly									0	0
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of properties transferred	0	Quarterly	500	178	178	81	63	500			81	63
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Subsidy amount paid	0	Quarterly	32 163 547	7 257 679	13 851 569	5 756 918	5 297 380	32 163 547			5 756 918	5 297 380
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of beneficiaries approved	0	Quarterly	0	0	0	0	0	0			0	0
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of properties transferred	0	Quarterly	0	0	0	0	0	0			0	0
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of mortgage bonds registered	0	Quarterly	0	0	0	0	0	0			0	0
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of housing units completed	0	Quarterly	100	60	40	0	0	100			0	0
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Subsidy amount paid	0	Quarterly	5 863 057	3 517 834	2 345 223	0	0	5 863 057			0	0
	1.3 Enhanced Extended Discount Benefit Scheme	Number of properties transferred	0	Quarterly									0	0
	1.3 Enhanced Extended Discount Benefit Scheme	Amount discounted	0	Quarterly									0	0
	1.3 Enhanced Extended Discount Benefit Scheme	Amount paid on transfer fees	0	Quarterly									0	0
	1.4 State Asset Maintenance Programme	Number of rental stock units maintained	0	Quarterly									0	0
	1.4 State Asset Maintenance Programme	Number of maintenance contracts completed for rental stock	0	Quarterly									0	0
	1.4 State Asset Maintenance Programme	Amount disbursed for holding costs & maintenance for rental units	0	Quarterly									0	0
	1.5a Rectification of RDP Stock 1994-2002	Number of projects approved	0	Quarterly									0	0
	1.5a Rectification of RDP Stock 1994-2002	Number of housing units rectified	0	Quarterly									0	0
	1.5a Rectification of RDP Stock 1994-2002	Amount spent on rectification	0	Quarterly									0	0
	1.5b Rectification of housing Stock (pre 1994)	Number of projects approved	0	Quarterly									0	0
	1.5b Rectification of housing Stock (pre 1994)	Number of housing units rectified	0	Quarterly									0	0
	1.5b Rectification of housing Stock (pre 1994)	Amount spent on rectification	0	Quarterly									0	0
	1.6 Social and Economic Facilities	Number of projects	0	Quarterly									0	0
	1.6 Social and Economic Facilities	Amount of funding disbursed for projects	0	Quarterly									0	0
	1.7 Operational Capital Budget	Number of contracts under Operational Capital Budget	0	Quarterly	0	0	0	0	0	0			0	0
	1.7 Operational Capital Budget	Amount paid	0	Quarterly	49 918 800	12 479 700	12 479 700	12 479 700	12 479 700	49 918 800			#####	#####
	1.8 Unblocking of Blocked projects	Number of projects approved to be unblocked	0	Quarterly										
	1.8 Unblocking of Blocked projects	Number of units represented by projects approved to be unblocked	0	Quarterly										
	1.8 Unblocking of Blocked projects	Amount disbursed for projects approved for unblocking	0	Quarterly										
	1.9 NHBRC Enrolment Fees	Number of projects enrolled	0	Quarterly	8	2	2	2	2	8			2	2
	1.9 NHBRC Enrolment Fees	Number of houses enrolled	0	Quarterly	14 000	3 000	4 000	3 500	3 500	14 000			3 500	3 500
	1.9 NHBRC Enrolment Fees	Amount disbursed for NHBRC enrolment fees	0	Quarterly	3 247 197	811 799	811 799	811 799	811 799	3 247 197			811 799	811 799
	1.10a Land parcels procured (IHAHSD grant)	Number of land parcels procured	0	Quarterly	0	0	0	0	0	0			0	0
	1.10a Land parcels procured (IHAHSD grant)	Hectares of land parcels procured	0	Quarterly	0	0	0	0	0	0			0	0
	1.10a Land parcels procured (IHAHSD grant)	Amount paid for land parcels procured	0	Quarterly	20 849 586	5 212 397	5 212 397	5 212 397	5 212 397	20 849 586			5 212 397	5 212 397
	1.10b Land parcels procured (Other funding)	Number of land parcels procured	0	Quarterly	0	0	0	0	0	0			0	0
	1.10b Land parcels procured (Other funding)	Hectares of land parcels procured	0	Quarterly	0	0	0	0	0	0			0	0
	1.10b Land parcels procured (Other funding)	Amount paid for land parcels procured	0	Quarterly	0	0	0	0	0	0			0	0
	1.11 Housing chapters of IDP's	Number of chapters compiled / reviewed	0	Quarterly	0	0	0	0	0	0			0	0
	1.11 Housing chapters of IDP's	Amount paid for chapters compiled / reviewed	0	Quarterly	3 950 661	987 665	987 665	987 665	987 665	3 950 661			987 665	987 665
	Total for Financial Intervention		0	Quarterly	115 992 847	30 267 074	35 267 074	35 688 352	25 248 479	24 788 941			#####	#####
	2. Incremental Housing Programmes		0	Quarterly									0	0
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of beneficiaries approved	0	Quarterly									0	0
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of sites serviced	0	Quarterly									0	0
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of housing units completed	0	Quarterly	5 828	1 779	1 980	1 187	881	5 828			1 187	881
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of properties transferred	0	Quarterly	5 828	1 779	1 980	1 187	881	5 828			1 187	881
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Amount disbursed for serviced sites	0	Quarterly	0	0	0	0	0	0			0	0
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Amount disbursed for housing units	0	Quarterly	403 791 114	118 929 322	117 670	94 024 722	73 166 402	403 791 114			#####	#####
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of projects approved	0	Quarterly	0	0	0	0	0	0			0	0
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Residential) approved	0	Quarterly	0	0	0	0	0	0			0	0
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Other) approved	0	Quarterly	0	0	0	0	0	0			0	0
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of sites serviced	0	Quarterly	0	0	0	0	0	0			0	0
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Amount disbursed for completed serviced sites	0	Quarterly	0	0	0	0	0	0			0	0
	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of projects approved	0	Quarterly	0	0	0	0	0	0			0	0
	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of beneficiaries approved	0	Quarterly	0	0	0	0	0	0			0	0
	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of housing units completed	0	Quarterly	300	65	80	75	80	300			75	80

	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Amount disbursed for housing units completed	0	Quarterly	17 589 170	4 103 443	4 817 176	3 895 242	4 773 308	17 589 170			3 895 242	4 773 308
	2.3 Enhanced People's Housing process	Number of projects approved	0	Quarterly	0	0	0	0	0	0			0	0
	2.3 Enhanced People's Housing process	Number of beneficiaries approved	0	Quarterly	0	0	0	0	0	0			0	0
	2.3 Enhanced People's Housing process	Number of planned units approved	0	Quarterly	0	0	0	0	0	0			0	0
	2.3 Enhanced People's Housing process	Number of properties transferred	0	Quarterly	0	0	0	0	0	0			0	0
	2.3 Enhanced People's Housing process	Number of facilitation grants awarded	0	Quarterly	0	0	0	0	0	0			0	0
	2.3 Enhanced People's Housing process	Number of establishment grants awarded	0	Quarterly	0	0	0	0	0	0			0	0
	2.3 Enhanced People's Housing process	Amount disbursed for facilitation	0	Quarterly	0	0	0	0	0	0			0	0
	2.3 Enhanced People's Housing process	Amount disbursed for establishment grants	0	Quarterly	0	0	0	0	0	0			0	0
	2.3 Enhanced People's Housing process	Number of sites serviced	0	Quarterly	0	0	0	0	0	0			0	0
	2.3 Enhanced People's Housing process	Amount disbursed for completed serviced sites	0	Quarterly	0	0	0	0	0	0			0	0
	2.3 Enhanced People's Housing process	Number of housing units completed	136	Quarterly	136	59	52	52		136			25	0
	2.3 Enhanced People's Housing process	Amount disbursed for housing units completed	0	Quarterly	6 297 006	4 354 120	1 525 091	417 795		6 297 006			417 795	0
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of planned units approved	0	Quarterly	0	0	0	0	0	0			0	0
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of beneficiaries approved	0	Quarterly	0	0	0	0	0	0			0	0
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of projects approved	0	Quarterly	0	0	0	0	0	0			0	0
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of housing units completed	0	Quarterly	81	81	0	0	0	81			0	0
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Amount disbursed for completed houses	0	Quarterly	4 749 076	4 749 076	0	0	0	4 749 076			0	0
	2.4b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved	0	Quarterly	0	0	0	0	0	0			0	0
	2.4b Consolidation Subsidies (Blocked Projects)	Number of housing units completed	0	Quarterly	0	0	0	0	0	0			0	0
	2.4b Consolidation Subsidies (Blocked Projects)	Amount disbursed for completed houses	0	Quarterly	0	0	0	0	0	0			0	0
	2.5a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance	0	Quarterly	0	0	0	0	0	0			0	0
	2.5a Emergency Housing Assistance (current commitments)	Number of sites serviced for assistance to households needing temporary assistance	0	Quarterly	200	200	0	0	0	200			0	0
	2.5a Emergency Housing Assistance (current commitments)	Amount disbursed for serviced sites completed for assistance to households needing temporary assistance	0	Quarterly	1 650 000	1 650 000	0	0	0	1 650 000			0	0
	2.5a Emergency Housing Assistance (current commitments)	Number of housing units completed for assistance to households needing temporary assistance	0	Quarterly	200	200	0	0	0	200			0	0
	2.5a Emergency Housing Assistance (current commitments)	Amount disbursed for housing units completed for assistance to households needing temporary assistance	0	Quarterly	12 035 980	12 035 980	0	0	0	12 035 980			0	0
	2.5b 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	0	Quarterly	0	0	0	0	0	0			0	0
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat	0	Quarterly	0	0	0	0	0	0			0	0
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat	0	Quarterly	0	0	0	0	0	0			0	0
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat	0	Quarterly	0	0	0	0	0	0			0	0
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat	0	Quarterly	0	0	0	0	0	0			0	0
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat	0	Quarterly	0	0	0	0	0	0			0	0
	Total for Incremental Housing		0	Quarterly	446 112 346	145 821 941	124 012 935	98 337 759	77 939 710	446 112 346			#####	#####
	3 Social and Rental Housing		0	Quarterly	0	0	0	0	0	0			0	0
	3.1 Institutional Subsidies	Number of beneficiaries approved	0	Quarterly	0	0	0	0	0	0			0	0
	3.1 Institutional Subsidies	Number of projects approved	0	Quarterly	0	0	0	0	0	0			0	0
	3.1 Institutional Subsidies	Number of housing units completed	0	Quarterly	0	0	0	0	0	0			0	0
	3.1 Institutional Subsidies	Amount disbursed for Institutional Subsidies	0	Quarterly	0	0	0	0	0	0			0	0
	3.1 Institutional Subsidies	Number of projects approved under provincial corresponding vulnerable groups policy	0	Quarterly	0	0	0	0	0	0			0	0
	3.1 Institutional Subsidies	Number of housing units completed	0	Quarterly	0	0	0	0	0	0			0	0
	3.1 Institutional Subsidies	Number of beds delivered	0	Quarterly	0	0	0	0	0	0			0	0
	3.1 Institutional Subsidies	Value of units completed	0	Quarterly	0	0	0	0	0	0			0	0
	3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant	0	Quarterly	0	0	0	0	0	0			0	0
	3.2a Social Housing: operational support	Amount disbursed for Provisional Accreditation Grants	0	Quarterly	0	0	0	0	0	0			0	0
	3.2a Social Housing: operational support	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants	0	Quarterly	0	0	0	0	0	0			0	0
	3.2a Social Housing: operational support	Amount disbursed for staff gear-up and General Capacity Building Grants	0	Quarterly	0	0	0	0	0	0			0	0
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of projects approved excluding Informal Settlement Upgrading	0	Quarterly	0	0	0	0	0	0			0	0
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of housing units completed excluding Informal Settlement Upgrading	0	Quarterly	0	0	0	0	0	0			0	0
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading	0	Quarterly	0	0	0	0	0	0			0	0
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of projects approved for Informal Settlement Upgrading	0	Quarterly	0	0	0	0	0	0			0	0
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of housing units completed for Informal Settlement Upgrading	0	Quarterly	890	241	328	162	159	890			162	159
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading	0	Quarterly	49 569 323	15 341 720	16 786 929	10 085 948	7 354 726	49 569 323			#####	7 354 726
	3.3 Community Residential Unit Programme (CRU)	Number of units approved	0	Quarterly	0	0	0	0	0	0			0	0
	3.3 Community Residential Unit Programme (CRU)	Number of units upgraded	0	Quarterly	0	0	0	0	0	0			0	0
	3.3 Community Residential Unit Programme (CRU)	Number of units converted	0	Quarterly	0	0	0	0	0	0			0	0
	3.3 Community Residential Unit Programme (CRU)	Number of units constructed	0	Quarterly	80	0	0	40	40	80			40	40
	3.3 Community Residential Unit Programme (CRU)	Amount disbursed for community residential units	0	Quarterly	1 560 000			780 000	780 000	1 560 000			780 000	780 000
	Total for Social and Rental Housing		0	Quarterly	51 129 323	15 341 720	16 786 929	10 865 948	8 134 726	51 129 323			#####	8 134 726
	4 Rural Housing		0	Quarterly	0	0	0	0	0	0			0	0
	4.1 Housing Programme for Farm Residents	Number of projects approved	0	Quarterly	0	0	0	0	0	0			0	0
	4.1 Housing Programme for Farm Residents	Number of beneficiaries approved	0	Quarterly	0	0	0	0	0	0			0	0

Grant outputs	Performance indicator	Baseline	Current 2011/2012				Planned	Total	Outer Years									
			Q1	Q2	Q3	Q4			2012/13	2013/14								
Social and Economic Facilities.	Number of Social and Economic Facilities projects completed in informal settlements																	
	Amount of funding disbursed for Social and Economic Facilities in informal settlements																	
Integrated Residential Development: Phase 1 Planning and Services.	Number of beneficiaries approved for Integrated Residential Development : Phase 1 Planning and Services for Informal Settlement Upgrading																	
	Number of projects approved under Integrated Residential Development: Phase 1 Planning and Services for Informal Settlement Upgrading																	
	Number of sites serviced under Integrated Residential Development: Phase 1 Planning and Services for Informal Settlement Upgrading																	
	Amount disbursed for completed serviced sites under Integrated Residential Development : Phase 1 Planning and Services for Informal Settlement Upgrading																	
Integrated Residential Development : Phase 2: Top structure construction	Number of beneficiaries approved for Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading																	
	Number of projects approved under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading																	
	Number of housing units completed under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading																	
	Amount disbursed for housing units completed under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading																	
2.2c Integrated Residential Development Programme: Phase 4: Top Structure Construction	Number of projects approved																	
	Number of beneficiaries approved																	
	Number of housing units completed																	
	Amount disbursed for housing units completed																	
Enhanced Peoples Housing process	Number of beneficiaries approved under PHP for Informal Settlement Upgrading																	
	Number of projects approved under PHP for Informal Settlement Upgrading																	
	Number of facilitation grants disbursed for Informal Settlement Upgrading																	
	Number of establishment grants disbursed for Informal Settlement Upgrading																	
	Amount disbursed for facilitation and establishment grants awarded for Informal Settlement Upgrading																	
	Number of sites serviced for Informal Settlement Upgrading																	
	Amount disbursed for completed serviced sites for Informal Settlement Upgrading																	
	Number of housing units completed for Informal Settlement Upgrading																	
Informal Settlement Upgrading, Phase 1 & 2	Number of beneficiaries approved for Informal Settlement Upgrading, Phase 1 & 2																	
	Number of sites approved for Phase 1: pre-planning																	
	Number of sites serviced under Phase 2: Interim Services																	
	Number of sites with permanent services																	
	Amount disbursed for sites serviced under the sub-programme																	
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																	
Social Housing Capital Grants for rental housing	Number of projects approved under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading							0				0						
	Number of housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading												0					
	Amount disbursed for housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading													R 0				
Total																		



1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new Housing units completed			0					0					
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new housing units transferred			0					0					
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of secondary housing units transferred			0					0					
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Subsidy amount paid			0					0					
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of beneficiaries approved			0					0					
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of properties transferred	161		50	10	10	10	20	50	50	50			
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Subsidy amount paid	13524000	Quarterly	4 200 000	991 200	1 306 200	1 247 400	655 200	4 200 000	4 200 000	4 200 000			
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of beneficiaries approved			0					0					
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of properties transferred			0					0					
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of mortgage bonds registered			0					0					
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of housing units completed			0					0					
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Subsidy amount paid			0					0					
	1.3 Enhanced Extended Discount Benefit Scheme	Number of properties transferred	1500		1 500	375	375	375	375	1 500	1 500	1 500			
	1.3 Enhanced Extended Discount Benefit Scheme	Amount discounted			0					0					
	1.3 Enhanced Extended Discount Benefit Scheme	Amount paid on transfer fees	2732600	Quarterly	1 578 824	372 602	491 014	468 911	246 297	1 578 824	1 721 208	1 777 185			
	1.4 State Asset Maintenance Programme	Number of rental stock units maintained			0					0					
	1.4 State Asset Maintenance Programme	Number of maintenance contracts completed for rental stock			0					0					
	1.4 State Asset Maintenance Programme	Amount disbursed for holding costs & maintenance for rental units			0					0					
	1.5a Rectification of RDP Stock 1994-2002	Number of projects approved		Cumulative	1	1				1					
	1.5a Rectification of RDP Stock 1994-2002	Number of housing units rectified	462		100	10	40	40	10	100					
	1.5a Rectification of RDP Stock 1994-2002	Amount spent on rectification	19220225	Quarterly	3 500 000	826 000	1 088 500	1 039 500	546 000	3 500 000	0	0			
	1.5b Rectification of housing Stock (pre 1994)	Number of projects approved			0					0					
	1.5b Rectification of housing Stock (pre 1994)	Number of housing units rectified			0					0					
	1.5b Rectification of housing Stock (pre 1994)	Amount spent on rectification			0					0					
	1.6 Social and Economic Facilities	Number of projects			0					0					
	1.6 Social and Economic Facilities	Amount of funding disbursed for projects	1		0					0					
	1.7 Operational Capital Budget	Number of contracts under Operational Capital Budget			0					0					
	1.7 Operational Capital Budget	Amount paid	7461200		0					0					
	1.8 Unblocking of Blocked projects	Number of projects approved to be unblocked			0					0					
	1.8 Unblocking of Blocked projects	Number of units represented by projects approved to be unblocked			0					0					
	1.8 Unblocking of Blocked projects	Amount disbursed for projects approved for unblocking			0					0					
	1.9 NHBRC Enrolment Fees	Number of projects enrolled			0					0					
	1.9 NHBRC Enrolment Fees	Number of houses enrolled			0					0					
	1.9 NHBRC Enrolment Fees	Amount disbursed for NHBRC enrolment fees			0					0					
	1.10a Land parcels procured (IHAHSD grant)	Number of land parcels procured			0					0					
	1.10a Land parcels procured (IHAHSD grant)	Hectares of land parcels procured			0					0					
	1.10a Land parcels procured (IHAHSD grant)	Amount paid for land parcels procured			0					0					
	1.10b Land parcels procured (Other funding)	Number of land parcels procured			0					0					
	1.10b Land parcels procured (Other funding)	Hectares of land parcels procured			0					0					
	1.10b Land parcels procured (Other funding)	Amount paid for land parcels procured			0					0					
	1.11 Housing chapters of IDP's	Number of chapters compiled / reviewed			0					0					
	1.11 Housing chapters of IDP's	Amount paid for chapters compiled / reviewed			0					0					
	Total for Financial Intervention				9 278 824	2 189 802	2 885 714	2 755 811	1 447 497	9 278 824	5 921 208	5 977 185	0	0	
	2. Incremental Housing Programmes				0					0					
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of beneficiaries approved			0					0					
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of sites serviced		Quarterly	81	20	20	20	21	81					
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of housing units completed	465	Quarterly	422	100	72	250		422					
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of properties transferred			0					0					
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Amount disbursed for serviced sites			0					0	230	0			
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Amount disbursed for housing units	31373606	Quarterly	31 126 000	7 345 736	9 680 186	9 244 422	4 855 656	31 126 000	17 250 000	0			
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of projects approved			0					0					
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Residential) approved			2 610		200	400	2 010	2 610					
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Other) approved			0					0					
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of sites serviced	462		1 449	613	239	238	359	1 449					
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Amount disbursed for completed serviced sites	11356572	Quarterly	45 730 815	12 098 007	13 690 842	13 074 534	6 867 432	45 730 815					
	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of projects approved			0					0					
	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of beneficiaries approved			0					0					
	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of housing units completed	703		2 158	607	657	702	192	2 158					

	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Amount disbursed for housing units completed	51530294.29	Quarterly	147 076 000	34 709 936	45 740 636	43 681 572	22 943 856	147 076 000						
	2.3 Enhanced People's Housing process	Number of projects approved			0					0						
	2.3 Enhanced People's Housing process	Number of beneficiaries approved			0					0						
	2.3 Enhanced People's Housing process	Number of planned units approved			0					0						
	2.3 Enhanced People's Housing process	Number of properties transferred			0					0						
	2.3 Enhanced People's Housing process	Number of facilitation grants awarded			0					0						
	2.3 Enhanced People's Housing process	Number of establishment grants awarded			0					0						
	2.3 Enhanced People's Housing process	Amount disbursed for facilitation			0					0						
	2.3 Enhanced People's Housing process	Amount disbursed for establishment grants			0					0						
	2.3 Enhanced People's Housing process	Number of sites serviced			0					0						
	2.3 Enhanced People's Housing process	Amount disbursed for completed serviced sites			0					0						
	2.3 Enhanced People's Housing process	Number of housing units completed	28		0					0						
	2.3 Enhanced People's Housing process	Amount disbursed for housing units completed	5529465.5		0					0						
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of planned units approved			0					0						
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of beneficiaries approved			0					0						
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of projects approved			0					0						
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of housing units completed			0					0						
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Amount disbursed for completed houses			0					0						
	2.4b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved			0					0						
	2.4b Consolidation Subsidies (Blocked Projects)	Number of housing units completed			0					0						
	2.4b Consolidation Subsidies (Blocked Projects)	Amount disbursed for completed houses			0					0						
	2.5a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance			0					0						
	2.5a Emergency Housing Assistance (current commitments)	Number of sites serviced for assistance to households needing temporary assistance			0					0						
	2.5a Emergency Housing Assistance (current commitments)	Amount disbursed for serviced sites completed for assistance to households needing temporary assistance			0					0						
	2.5a Emergency Housing Assistance (current commitments)	Number of housing units completed for assistance to households needing temporary assistance			0					0						
	2.5a Emergency Housing Assistance (current commitments)	Amount disbursed for housing units completed for assistance to households needing temporary assistance			0					0						
	2.5b 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			0					0						
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat			0					0						
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat			0					0						
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat			0					0						
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat			15	15				15						
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat	2049450	Quarterly	1 659 793	651 090			1 008 703	1 659 793	2 524 793	1 039 815				
	Total for Incremental Housing				225 592 608	54 804 769	69 111 664	66 000 528	35 675 647	225 592 608	19 775 023	1 039 815	0	0		
	3 Social and Rental Housing				0					0						
	3.1 Institutional Subsidies	Number of beneficiaries approved			0					0						
	3.1 Institutional Subsidies	Number of projects approved			0					0						
	3.1 Institutional Subsidies	Number of housing units completed			0					0						
	3.1 Institutional Subsidies	Amount disbursed for Institutional Subsidies			0					0						
	3.1 Institutional Subsidies	Number of projects approved under provincial corresponding vulnerable groups policy			0					0						
	3.1 Institutional Subsidies	Number of housing units completed			0					0						
	3.1 Institutional Subsidies	Number of beds delivered			0					0						
	3.1 Institutional Subsidies	Value of units completed			0					0						
	3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant			0					0						
	3.2a Social Housing: operational support	Amount disbursed for Provisional Accreditation Grants			0					0						
	3.2a Social Housing: operational support	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants			0					0						
	3.2a Social Housing: operational support	Amount disbursed for staff gear-up and General Capacity Building Grants			0					0						
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of projects approved excluding Informal Settlement Upgrading			0					0						
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of housing units completed excluding Informal Settlement Upgrading			0					0						
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading			0					0						
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of projects approved for Informal Settlement Upgrading			0					0						
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of housing units completed for Informal Settlement Upgrading			0					0						
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading			0					0						
	3.3 Community Residential Unit Programme (CRU)	Number of units approved			0					0						
	3.3 Community Residential Unit Programme (CRU)	Number of units upgraded			0					0						
	3.3 Community Residential Unit Programme (CRU)	Number of units converted			0					0						
	3.3 Community Residential Unit Programme (CRU)	Number of units constructed			0					0						
	3.3 Community Residential Unit Programme (CRU)	Amount disbursed for community residential units		Quarterly	2 400 000	566 400	746 400	712 800	374 400	2 400 000	8 800 000	800 000				
	Total for Social and Rental Housing				2 400 000	566 400	746 400	712 800	374 400	2 400 000	8 800 000	800 000	0	0		
	4 Rural Housing				0					0						
	4.1 Housing Programme for Farm Residents	Number of projects approved	1	Quarterly	0					0						
	4.1 Housing Programme for Farm Residents	Number of beneficiaries approved	12		0					0						

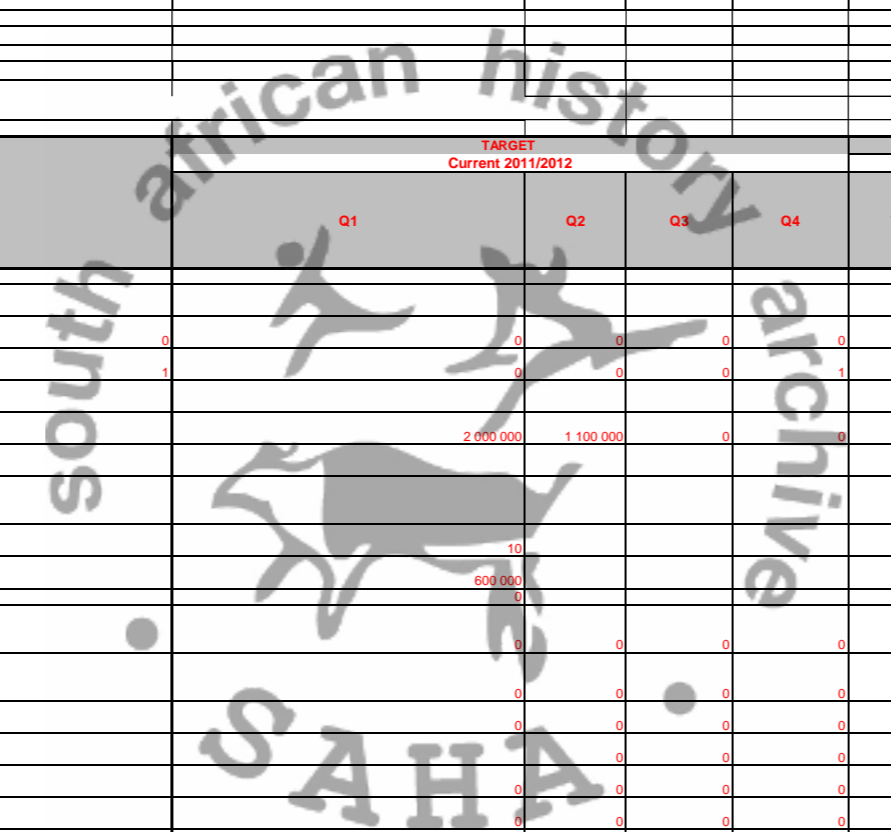
		4.1 Housing Programme for Farm Residents	Amount disbursed	780000	Quarterly	0					0							
		4.2 Rural Housing: Communal land rights	Number of beneficiaries approved			0					0							
		4.2 Rural Housing: Communal land rights	Number of projects approved			0					0							
		4.2 Rural Housing: Communal land rights	Number of serviced sites improved or upgraded			0					0							
		4.2 Rural Housing: Communal land rights	Amount disbursed for serviced sites			0					0							
		4.2 Rural Housing: Communal land rights	Number of housing units completed			200	50	50	50	50	200							
		4.2 Rural Housing: Communal land rights	Amount disbursed for housing units completed	4229165	Quarterly	13 600 000	3 209 600	4 229 600	4 039 200	2 121 600	13 600 000	15 000 000	32 000 000					
		Total for Rural Housing				13 600 000	3 209 600	4 229 600	4 039 200	2 121 600	13 600 000	15 000 000	32 000 000	0	0			
						0					0							
						0					0							
1.7	Budget Summary	Current	Planned	Total	Target Cumulative or Quarterly	Annual Business Plan Target as Year 1					MTEF Period							
											Current Year	Outer Years						
						Total	Q1	Q2	Q3	Q4	2011/12	2012/13	2013/14					
	1. Financial Interventions	9 278 824	11 898 393	21 177 217		9 278 824	2 189 802	2 885 714	2 755 811	1 447 497	9 278 824	5 921 208	5 977 185					
	2. Incremental Housing Programmes	225 592 608	20 814 838	246 407 446		225 592 608	54 804 769	69 111 664	66 000 528	35 675 647	225 592 608	19 775 023	1 039 815					
	3. Social and Rental Housing	2 400 000	9 600 000	12 000 000		2 400 000	566 400	746 400	712 800	374 400	2 400 000	8 800 000	800 000					
	4. Rural Housing	13 600 000	47 000 000	60 600 000		13 600 000	3 209 600	4 229 600	4 039 200	2 121 600	13 600 000	15 000 000	32 000 000					
	TOTAL BUDGET FUNDS	250 871 432	89 313 230	340 184 662		250 871 432	60 770 571	76 973 378	73 508 339	39 619 144	250 871 432	49 496 230	39 817 000					
	Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)																	
	PROVINCIAL SPECIFIC	R 12 767 569																
	INFORMAL SETTLEMENT UPGRADING	R 59 000 000	R 179 325 000	R 238 325 000		R 59 000 000	R 13 924 000	R 18 349 000	R 17 523 000	R 9 204 000	R 59 000 000	R 75 325 000	R 104 000 000					
	TOTAL FUNDS BUDGETED FROM THE GRANT	322 639 001																
	PROVINCIAL GRANT ALLOCATION																	
	BALANCE																	
1.8	PROVINCIAL SPECIFIC PROGRAMMES NOT COVERED UNDER A.																	
	Grant outputs	Performance indicator	Baseline	TARGET Current 2011/2012		Outer Years												
				Q1	Q2	Q3	Q4	Total	2012/13	2013/14								
	Financial Intervention							0										
	Accreditation of Municipalities	Number of accreditation business plans completed						0										
		Number of Municipalities accredited at level 1						0										
		Number of Municipalities accredited at level 2						0										
		Number of Municipalities accredited at level 3						0										
	Accredited municipalities (level 1 & 2): housing programmes to be approved and funded	Number of programmes approved and funded under the accreditation of municipalities						3 013 146	3 970 714	3 791 968	1 991 741	12 767 569						
		Amount disbursed for accreditation of municipalities																
		Amount disbursed for programmes approved and funded under accreditation of municipalities																
	Incremental Housing							0										
								0										
								0										
								0										
	Social and Rental Housing							0										
								0										
								0										
								0										
	Rural Housing							0										
								0										
								0										
								0										
	Total							3 013 146	3 970 714	3 791 968	1 991 741	12 767 569	0	0	0			
	SUMMARY OF INFORMAL SETTLEMENT UPGRADING ACTIVITIES FROM RELEVANT INSTRUMENTS																	
								TARGET										

Grant outputs	Performance indicator	Baseline	Current 2011/2012				Planned	Total	Outer Years									
			Q1	Q2	Q3	Q4			2012/13	2013/14								
Social and Economic Facilities.	Number of Social and Economic Facilities projects completed in informal settlements						R 0											
	Amount of funding disbursed for Social and Economic Facilities in informal settlements						R 0											
Integrated Residential Development: Phase 1 Planning and Services.	Number of beneficiaries approved for Integrated Residential Development : Phase 1 Planning and Services for Informal Settlement Upgrading						0											
	Number of projects approved under Integrated Residential Development: Phase 1 Planning and Services for Informal Settlement Upgrading						0											
	Number of sites serviced under Integrated Residential Development: Phase 1 Planning and Services for Informal Settlement Upgrading						0											
	Amount disbursed for completed serviced sites under Integrated Residential Development : Phase 1 Planning and Services for Informal Settlement Upgrading																	
Integrated Residential Development : Phase 2: Top structure construction	Number of beneficiaries approved for Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading						0											
	Number of projects approved under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading						0											
	Number of housing units completed under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading						0											
	Amount disbursed for housing units completed under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading																	
2.2c Integrated Residential Development Programme: Phase 4: Top Structure Construction	Number of projects approved						0											
	Number of beneficiaries approved						0											
	Number of housing units completed						0											
	Amount disbursed for housing units completed						0											
Enhanced Peoples Housing process	Number of beneficiaries approved under PHP for Informal Settlement Upgrading						0											
	Number of projects approved under PHP for Informal Settlement Upgrading						0											
	Number of facilitation grants disbursed for Informal Settlement Upgrading						0											
	Number of establishment grants disbursed for Informal Settlement Upgrading						0											
	Amount disbursed for facilitation and establishment grants awarded for Informal Settlement Upgrading						R 0											
	Number of sites serviced for Informal Settlement Upgrading						0											
	Amount disbursed for completed serviced sites for Informal Settlement Upgrading						R 0											
	Number of housing units completed for Informal Settlement Upgrading						0											
Informal Settlement Upgrading, Phase 1 & 2	Number of beneficiaries approved for Informal Settlement Upgrading, Phase 1 & 2						0											
	Number of sites approved for Phase 1: pre-planning					4 500												
	Number of sites serviced under Phase 2: Interim Services						0											
	Number of sites with permanent services						0				800	800						
	Amount disbursed for sites serviced under the sub-programme					R 3 186 000	R 4 198 500	R 4 009 500	R 2 106 000	R 13 500 000	25600000	3600000						
Informal Settlement Upgrading	Number of housing units completed					R 250	R 50	R 50	R 300	R 650	663	950						
	Amount disbursed for housing units completed					R 10 738 000	#####	R 13 513 500	R 7 098 000	R 45 500 000	49725000	100400000						
	Number of planned sites (residential) approved									R 0								
	Number of planned sites (other) approved									R 0								
	Number of sites completed with permanent services (phase 3)									R 0								
	Amount disbursed for sites serviced under the sub-programme																	
Social Housing Capital Grants for rental housing	Number of projects approved under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading									0								
	Number of housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading									0								
	Amount disbursed for housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading									R 0								
Total						R 13 924 000	#####	R 17 523 000	R 9 204 000	R 59 000 000	R 75 325 000	R 104 000 000						

1 Grant Profile													
Print this Page													
1.1 Grant Goal													
1.2 Impact													
1.3 Grant Purpose													
1.4 Grant Note													
1.5 Outcomes													
Grant outcomes	Outcomes Performance indicator(s)	Current State (Baseline) per Outcome Indicator	Target Cumulative or Annual	Overall Programme Target									
				Total	2010/2011	2011/2012	2012/2013	2013/2014					
1. Accelerate the delivery of housing to alleviate poverty	Number of households benefiting from National Housing Programmes	8220	Annual	60 973	11 275	15 198	16 500	18 000					
1. Accelerate the delivery of housing to alleviate poverty	Number of households who has received title	605	Annual	605	605	0	0	0					
1. Accelerate the delivery of housing to alleviate poverty	Number of National housing programmes performing in accordance with set targets	1	Annual	0									
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	Cumulative	1		1							
2. Improved institutional arrangements and coordination internal and external to Government	Number of programmes approved and funded under the accreditation of municipalities	0	Annual	0	0	0							
2. Improved institutional arrangements and coordination internal and external to Government	Number of programmes financed from the Operational Capital Budget	2	Cumulative	2	2	2	2	2					
2. Improved institutional arrangements and coordination internal and external to Government	Number of national and provincial officials trained			0									
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		Annual	284	73	75	86	50					
3. Property utilised as an asset for wealth creation and empowerment	Number of formal settlements developed on well located housing land (private and public)	2239	Annual	3 640	435	855	1 000	1 350					
3. Property utilised as an asset for wealth creation and empowerment	Number of Informal Settlements upgraded as a percentage of total number of Informal Settlements		Annual	0									
3. Property utilised as an asset for wealth creation and empowerment	Percentage increase in the share of low cost housing in the secondary market		Annual	0									
3. Property utilised as an asset for wealth creation and empowerment	Number of households benefiting from projects utilising indigenous and alternative building technologies		Annual	0									
3. Property utilised as an asset for wealth creation and empowerment	Percentage reduction in the housing units being rectified	51	Annual	0									
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			0									
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of women, youth and disabled people employed	2	Annual	20	2	4	6	8					
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of housing projects allocated to emerging and women contractors as a percentage of total number of housing projects	50	Annual	200	50	50	50	50					
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of SMMEs and BEEs contractors successfully securing contracts as a percentage of total number of contracts awarded	97	Cumulative	97	97	97	97	97					
5. Eradicate crime and corruption in the Housing delivery process	Number of criminal and corruption cases reported			0									
6. Supporting the functioning of the entire single residential market	Number of community residential units renovated, upgraded and covered	36	Cumulative	200	6	11	100	200					
				0									
				0									
				0									
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If there is no baseline currently available, an action plan needs to be documented to indicate how the department will obtain this information.													
Additional baseline comments:										Provinces			
Additional baseline comments:													
1.6 Outputs													
Grant outcomes	Grant outputs	Outputs Performance indicator	Outputs Baseline per Indicator	Target Cumulative or Quarterly	Annual Business Plan Target as Year 1				MTEF Period				
Select from drop down list Will flag orange if the outcome is unknown					Total	Q1	Q2	Q3	Q4	Current Year	Outer Years		
											2011/12	2012/13	2013/14
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of beneficiaries approved			0					0			
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new Housing units completed			0					0			

	2.3 Enhanced People's Housing process	Number of planned units approved		Quarterly	5 000	0	1 700	1 700	1 600	5 000	3 000	4 000			
	2.3 Enhanced People's Housing process	Number of properties transferred			0	0	0	0	0	0	0	0			
	2.3 Enhanced People's Housing process	Number of facilitation grants awarded		Quarterly	5	0	5	0	0	5	0	0			
	2.3 Enhanced People's Housing process	Number of establishment grants awarded			0	0	0	0	0	0	0	0			
	2.3 Enhanced People's Housing process	Amount disbursed for facilitation		Quarterly	0	0	0	0	0	0	0	0			
	2.3 Enhanced People's Housing process	Amount disbursed for establishment grants			0	0	0	0	0	0	0	0			
	2.3 Enhanced People's Housing process	Number of sites serviced			0	0	0	0	0	0	0	0			
	2.3 Enhanced People's Housing process	Amount disbursed for completed serviced sites			0	0	0	0	0	0	0	0			
	2.3 Enhanced People's Housing process	Number of housing units completed	649	Quarterly	5 000	0	1 700	1 700	1 600	5 000	3 000	4 000			
	2.3 Enhanced People's Housing process	Amount disbursed for housing units completed		Quarterly	309 000 000	9 000 000	102 000 000	102 000 000	96 000 000	309 000 000	180 000 000	24 000 000			
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of planned units approved		Quarterly	22	0	0	22	0	22	10	5			
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of beneficiaries approved			0	0	0	0	0	0	0	0			
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of projects approved		Quarterly	22	0	0	22	0	22	10	5			
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of housing units completed		Quarterly	22	0	0	22	0	22	10	5			
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Amount disbursed for completed houses		Quarterly	1 320 000	0	0	1 320 000	0	1 320 000	0	0			
	2.4b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved			0	0	0	0	0	0	0	0			
	2.4b Consolidation Subsidies (Blocked Projects)	Number of housing units completed			0	0	0	0	0	0	0	0			
	2.4b Consolidation Subsidies (Blocked Projects)	Amount disbursed for completed houses			0	0	0	0	0	0	0	0			
	2.5a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance			0	0	0	0	0	0	0	0			
	2.5a Emergency Housing Assistance (current commitments)	Number of sites serviced for assistance to households needing temporary assistance			0	0	0	0	0	0	0	0			
	2.5a Emergency Housing Assistance (current commitments)	Amount disbursed for serviced sites completed for assistance to households needing temporary assistance			0	0	0	0	0	0	0	0			
	2.5a Emergency Housing Assistance (current commitments)	Number of housing units completed for assistance to households needing temporary assistance			0	0	0	0	0	0	0	0			
	2.5a Emergency Housing Assistance (current commitments)	Amount disbursed for housing units completed for assistance to households needing temporary assistance			0	0	0	0	0	0	0	0			
	2.5b 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			0	0	0	0	0	0	0	0			
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat			0	0	0	0	0	0	0	0			
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat			0	0	0	0	0	0	0	0			
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat			0	0	0	0	0	0	0	0			
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat			0	0	0	0	0	0	0	0			
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat	23	Cumulative	5 000 000	0	0	0	5 000 000	5 000 000	25 000 000	30 000 000			
	Total for Incremental Housing				0	598 240 000	82 805 000	175 405 000	176 455 000	163 575 000	589 240 000	585 038 300	538 845 960	0	0
	3 Social and Rental Housing				0	0	0	0	0	0	0	0	0	0	
	3.1 Institutional Subsidies	Number of beneficiaries approved			0	0	0	0	0	0	0	0	0	0	
	3.1 Institutional Subsidies	Number of projects approved		Cumulative	6	6	6	6	6	6	8	10			
	3.1 Institutional Subsidies	Number of housing units completed		Cumulative	0	0	0	0	0	0	0	0			
	3.1 Institutional Subsidies	Amount disbursed for Institutional Subsidies		Quarterly	31 500 000	0	25 000 000	0	6 500 000	31 500 000	45 000 000	52 000 000			
	3.1 Institutional Subsidies	Number of projects approved under provincial corresponding vulnerable groups policy			0	0	0	0	0	0	0	0			
	3.1 Institutional Subsidies	Number of housing units completed			0	0	0	0	0	0	0	0			
	3.1 Institutional Subsidies	Number of beds delivered			0	0	0	0	0	0	0	0			
	3.1 Institutional Subsidies	Value of units completed			0	0	0	0	0	0	0	0			
	3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant	40		0	0	0	0	0	0	0	0			
	3.2a Social Housing: operational support	Amount disbursed for Provisional Accreditation Grants			0	0	0	0	0	0	0	0			
	3.2a Social Housing: operational support	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants			0	0	0	0	0	0	0	0			
	3.2a Social Housing: operational support	Amount disbursed for staff gear-up and General Capacity Building Grants			0	0	0	0	0	0	0	0			
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of projects approved excluding Informal Settlement Upgrading			0	0	0	0	0	0	0	0			
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of housing units completed excluding Informal Settlement Upgrading			0	0	0	0	0	0	0	0			
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading			0	0	0	0	0	0	0	0			
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of projects approved for Informal Settlement Upgrading			0	0	0	0	0	0	0	0			
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of housing units completed for Informal Settlement Upgrading			0	0	0	0	0	0	0	0			
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading			0	0	0	0	0	0	0	0			
	3.3 Community Residential Unit Programme (CRU)	Number of units approved	244	Cumulative	6	6	6	6	6	6	14	16			
	3.3 Community Residential Unit Programme (CRU)	Number of units upgraded			0	0	0	0	0	0	0	0			
	3.3 Community Residential Unit Programme (CRU)	Number of units converted			0	0	0	0	0	0	0	0			
	3.3 Community Residential Unit Programme (CRU)	Number of units constructed			0	0	0	0	0	0	0	0			
	3.3 Community Residential Unit Programme (CRU)	Amount disbursed for community residential units		Quarterly	49 537 150	12 384 288	12 384 287	12 384 287	12 384 287	49 537 150	80 000 000	100 000 000			
	Total for Social and Rental Housing				0	81 037 150	12 384 288	37 384 287	12 384 288	18 884 287	81 037 150	125 000 000	152 000 000	0	0
	4 Rural Housing				0	0	0	0	0	0	0	0	0	0	
	4.1 Housing Programme for Farm Residents	Number of projects approved	39	Quarterly	470	0	0	15	455	470	680	720			
	4.1 Housing Programme for Farm Residents	Number of beneficiaries approved	39	Quarterly	30	0	0	15	15	30	680	720			
	4.1 Housing Programme for Farm Residents	Amount disbursed		Quarterly	2 900 000	0	550 000	1 450 000	900 000	2 900 000	40 800 000	43 200 000			
	4.2 Rural Housing: Communal land rights	Number of beneficiaries approved	452		0	0	0	0	0	0	0	0			
	4.2 Rural Housing: Communal land rights	Number of projects approved	452	Quarterly	300	0	150	150	0	300	2 000	2 500			
	4.2 Rural Housing: Communal land rights	Number of serviced sites improved or upgraded			0	0	0	0	0	0	0	0			
	4.2 Rural Housing: Communal land rights	Amount disbursed for serviced sites			0	0	0	0	0	0	0	0			
	4.2 Rural Housing: Communal land rights	Number of housing units completed	425	Quarterly	300	0	150	150	0	300	2 000	2 500			
	4.2 Rural Housing: Communal land rights	Amount disbursed for housing units completed		Quarterly	18 000 000	0	9 000 000	9 000 000	0	18 000 000	138 263 760	172 829 700			

Total for Rural Housing				0	20 900 000	0	9 550 000	10 450 000	900 000	20 900 000	179 063 760	216 029 700	0	0
				0	0	0	0	0	0	0	0	0		
					0					0				
1.7	Budget Summary	Current	Planned	Total	Target Cumulative or Quarterly	Annual Business Plan Target as Year 1					MTEF Period			
											Current Year	Outer Years		
						Total	Q1	Q2	Q3	Q4	2011/12	2012/13	2013/14	
	1. Financial Interventions	77 399 850	229 500 000	306 899 850		77 399 850	4 448 302	7 548 302	5 348 302	60 054 944	77 399 850	102 500 000	127 000 000	
	2. Incremental Housing Programmes	598 240 000	1 123 884 260	1 722 124 260		598 240 000	82 805 000	175 405 000	176 455 000	163 575 000	598 240 000	585 038 300	538 845 960	
	3. Social and Rental Housing	81 037 150	277 000 000	358 037 150		81 037 150	12 384 288	37 384 287	12 384 288	18 884 287	81 037 150	125 000 000	152 000 000	
	4. Rural Housing	20 900 000	395 093 460	415 993 460		20 900 000	0	9 550 000	10 450 000	900 000	20 900 000	179 063 760	216 029 700	
	TOTAL BUDGET FUNDS	777 577 000	2 025 477 720	2 803 054 720		777 577 000	99 637 590	229 887 589	204 637 590	243 414 231	777 577 000	991 602 060	1 033 875 660	
	Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)													
	PROVINCIAL SPECIFIC	R 10 100 000												
	INFORMAL SETTLEMENT UPGRADING	R 129 000 000	R 0	R 129 000 000		R 129 000 000	R 35 340 000	R 44 340 000	R 32 760 000	R 16 560 000	R 129 000 000	R 0	R 0	
	TOTAL FUNDS BUDGETED FROM THE GRANT	916 677 000												
	PROVINCIAL GRANT ALLOCATION													
	BALANCE													
1.8	PROVINCIAL SPECIFIC PROGRAMMES NOT COVERED UNDER A.													
						TARGET Current 2011/2012				Outer Years				
	Grant outputs	Performance indicator	Baseline		Q1	Q2	Q3	Q4	Total	2012/13	2013/14			
	Financial Intervention								0					
	Accreditation of Municipalities	Number of accreditation business plans completed							0					
		Number of Municipalities accredited at level 1		0	0	0	0	0	0					
		Number of Municipalities accredited at level 2		1	0	0	0	1	0					
		Number of Municipalities accredited at level 3												
		Amount disbursed for accreditation of municipalities			2 000 000	1 100 000	0	0	3 100 000	4 000 000	5 000 000			
	Accredited municipalities (level 1 & 2): housing 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												
		Household affected by the death of a guardian (Number of units provided)			10									
		Household affected by the death of a guardian (Amounts disbursed for the projects)			600 000					6 500 000	7 500 000			
	Incremental Housing	Housing Capacity (Budget)			0				0	300 000	500 000			
		Integrated Residential Development Programme Phase 2 (Number of units approved)			0	0	0	0	0					
		Integrated Residential Development Programme Phase 2 (Amount approved for the units)			0	0	0	0	0					
		Informal Settlements Upgrading (Number of units approved)			0	0	0	0	0					
		Informal Settlements Upgrading (Amount approved for the units)			0	0	0	0	0					
		Farm Worker Housing Assistance (Number of units approved)			0	0	0	0	0					
		Farm Worker Housing Assistance (Amount approved for the units)			0	0	0	0	0					
									0					
									0					
	Social and Rental Housing								0					
		Development of Land			3000000				3000000					
									0					
									0					
									0					
	Rural Housing								0					
		Deregistration of untraceable beneficiaries (Budget)			625 000	625 000	625 000	2 500 000	2 500 000	8 000 000	9 000 000			
		Resolution of Landlord/tenant Disputes (Budget)			500 000	5 000 000	250 000	250 000	1 500 000	4 000 000	5 000 000			
									0					
									0					
	Total				6 125 000	2 225 000	875 000	875 001	10 100 000	22 800 000	27 000 000			
	SUMMARY OF INFORMAL SETTLEMENT UPGRADING ACTIVITIES FROM RELEVANT INSTRUMENTS													



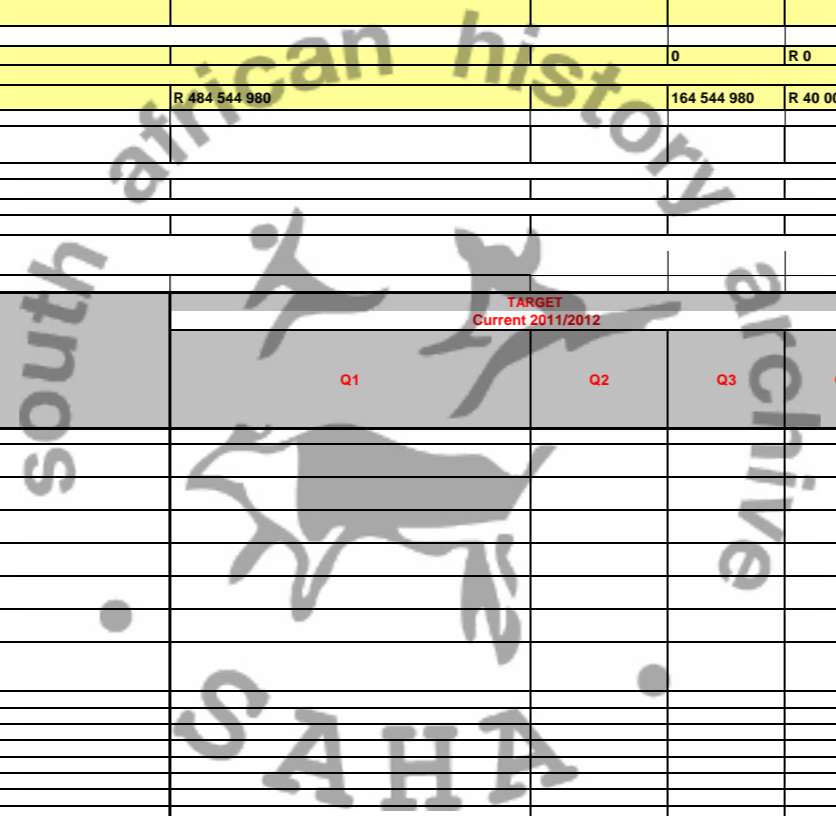
Grant outputs	Performance indicator	Baseline	Current 2011/2012				Planned	Total	Outer Years	
			Q1	Q2	Q3	Q4			2012/13	2013/14
Social and Economic Facilities.	Number of Social and Economic Facilities projects completed in informal settlements						R 0			
	Amount of funding disbursed for Social and Economic Facilities in informal settlements						R 0			
Integrated Residential Development: Phase 1 Planning and Services.	Number of beneficiaries approved for Integrated Residential Development : Phase 1 Planning and Services for Informal Settlement Upgrading		0	0	0	0	0			
	Number of projects approved under Integrated Residential Development: Phase 1 Planning and Services for Informal Settlement Upgrading		0	0	0	3 928	3 928	3 500	3 900	
	Number of sites serviced under Integrated Residential Development: Phase 1 Planning and Services for Informal Settlement Upgrading		0	0	0	3 928	3 928	3 500	3 900	
	Amount disbursed for completed serviced sites under Integrated Residential Development : Phase 1 Planning and Services for Informal Settlement Upgrading									
Integrated Residential Development : Phase 2: Top structure construction	Number of beneficiaries approved for Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading		0	0	0	0	0			
	Number of projects approved under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading		485	420	410	235	1 550	400	500	
	Number of housing units completed under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading		485	420	410	235	1 550	400	500	
	Amount disbursed for housing units completed under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading									
2.2c Integrated Residential Development Programme: Phase 4: Top Structure Construction	Number of projects approved						0			
	Number of beneficiaries approved						0			
	Number of housing units completed						0			
	Amount disbursed for housing units completed						0			
Enhanced Peoples Housing process	Number of beneficiaries approved under PHP for Informal Settlement Upgrading						0			
	Number of projects approved under PHP for Informal Settlement Upgrading		230	370	100	0	0	1 300	1 500	
	Number of facilitation grants disbursed for Informal Settlement Upgrading						0			
	Number of establishment grants disbursed for Informal Settlement Upgrading						0			
	Amount disbursed for facilitation and establishment grants awarded for Informal Settlement Upgrading									
	Number of sites serviced for Informal Settlement Upgrading						0			
	Amount disbursed for completed serviced sites for Informal Settlement Upgrading		R 0	R 0	R 0	R 0	R 0			
	Number of housing units completed for Informal Settlement Upgrading		0	0	0	0	0	1 300	1 500	
Informal Settlement Upgrading, Phase 1 & 2	Number of beneficiaries approved for Informal Settlement Upgrading, Phase 1 & 2						0			
	Number of sites approved for Phase 1: pre-planning						0			
	Number of sites serviced under Phase 2: Interim Services						0			
	Number of sites with permanent services						0			
Informal Settlement Upgrading	Amount disbursed for sites serviced under the sub-programme						R 0			
	Number of housing units completed	R 2 239	589	739	546	276	2 150	3 500	4 000	
	Amount disbursed for housing units completed		R 35 340 000	R 44 340 000	R 32 760 000	R 16 560 000	R 129 000 000			
	Number of planned sites (residential) approved						R 0			
	Number of planned sites (other) approved						R 0			
	Number of sites completed with permanent services (phase 3)						R 0			
	Amount disbursed for sites serviced under the sub-programme						R 0			
Social Housing Capital Grants for rental housing	Number of projects approved under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading						0			
	Number of housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading						0			
	Amount disbursed for housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading						R 0			
Total			R 35 340 000	R 44 340 000	R 32 760 000	R 16 560 000	R 129 000 000	R 0	R 0	

1 Grant Profile												
1.1 Grant Goal												
1.2 Impact												
1.3 Grant Purpose												
1.4 Grant Note												
1.5 Outcomes												
Grant outcomes	Outcomes Performance indicator(s)	Current State (Baseline) per Outcome Indicator	Target Cumulative or Annual	Overall Programme Target								
				Total	2010/2011	2011/2012	2012/2013	2013/2014				
1. Accelerate the delivery of housing to alleviate poverty	Number of households benefiting from National Housing Programmes			60 000	15 000	15 000	15 000	15 000				
1. Accelerate the delivery of housing to alleviate poverty	Number of households who has received title			60 000	15 000	15 000	15 000	15 000				
1. Accelerate the delivery of housing to alleviate poverty	Number of National housing programmes performing in accordance with set targets			0								
2. Improved institutional arrangements and coordination internal and external to Government	Number of municipalities taken out of establishment phase and moved into sustainability phase			25	25							
2. Improved institutional arrangements and coordination internal and external to Government	Number of programmes approved and funded under the accreditation of municipalities			1	1	0						
2. Improved institutional arrangements and coordination internal and external to Government	Number of programmes financed from the Operational Capital Budget			0								
2. Improved institutional arrangements and coordination internal and external to Government	Number of national and provincial officials trained			30	30							
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			32 549	8 500	8 049	8 000	8 000				
3. Property utilised as an asset for wealth creation and empowerment	Number of formal settlements developed on well located housing land (private and public)			26 152	6 000	6 752	6 700	6 700				
3. Property utilised as an asset for wealth creation and empowerment	Number of Informal Settlements upgraded as a percentage of total number of Informal Settlements			0								
3. Property utilised as an asset for wealth creation and empowerment	Percentage increase in the share of low cost housing in the secondary market			0								
3. Property utilised as an asset for wealth creation and empowerment	Number of households benefiting from projects utilising indigenous and alternative building technologies			10	10							
3. Property utilised as an asset for wealth creation and empowerment	Percentage reduction in the housing units being rectified			0								
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			0								
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of women, youth and disabled people employed			0								
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of housing projects allocated to emerging and women contractors as a percentage of total number of housing projects			0								
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of SMMEs and BEEs contractors successfully securing contracts as a percentage of total number of contracts awarded			0								
5. Eradicate crime and corruption in the Housing delivery process	Number of criminal and corruption cases reported			0								
6. Supporting the functioning of the entire single residential market	Number of community residential units renovated, upgraded and covered			4 200	900	1 100	1 100	1 100				
				0								
				0								
				0								
				0								
				0								
				0								
				0								
				0								
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				0								
If there is no baseline currently available, an action plan needs to be documented to indicate how the department will obtain this information.												
Additional baseline comments:									Provinces			
Additional baseline comments:												
1.6 Outputs												
Grant outcomes Select from drop down list Will flag orange if the outcome is unknown	Grant outputs	Outputs Performance indicator	Outputs Baseline per Indicator	Target Cumulative or Quarterly	Annual Business Plan Target					MTEF Period		
					Select grant annual year on grant identification sheet					Current Year	Outer Years	
					Total	Q1	Q2	Q3	Q4	2011/12	2012/13	2013/14
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of beneficiaries approved			50	10	10	10	20	50	50	50

1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new Housing units completed		50	10	10	10	20	50	50	50			
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new housing units transferred		50	10	10	10	20	50	50	50			
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of secondary housing units transferred		0					0					
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Subsidy amount paid		4 250 000	850 000	850 000	850 000	1 700 000	4 250 000	4 250 000	4 250 000			
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of beneficiaries approved		450	110	110	110	120	450	450	450			
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of properties transferred		450	110	110	110	120	450	450	450			
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Subsidy amount paid		38 250 000	9 350 000	9 350 000	9 350 000	10 200 000	38 250 000	38 250 000	38 250 000			
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of beneficiaries approved		0					0					
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of properties transferred		0					0					
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of mortgage bonds registered		0					0					
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of housing units completed		0					0					
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Subsidy amount paid		0					0					
	1.3 Enhanced Extended Discount Benefit Scheme	Number of properties transferred		1 000	250	250	250	250	1 000	1 000	1 000			
	1.3 Enhanced Extended Discount Benefit Scheme	Amount discounted		42 500 000	8 500 000	12 750 000	12 750 000	8 500 000	42 500 000	42 500 000	42 500 000			
	1.3 Enhanced Extended Discount Benefit Scheme	Amount paid on transfer fees		0					0					
	1.4 State Asset Maintenance Programme	Number of rental stock units maintained		0					0					
	1.4 State Asset Maintenance Programme	Number of maintenance contracts completed for rental stock		0					0					
	1.4 State Asset Maintenance Programme	Amount disbursed for holding costs & maintenance for rental units		0					0					
	1.5a Rectification of RDP Stock 1994-2002	Number of projects approved		0					0					
	1.5a Rectification of RDP Stock 1994-2002	Number of housing units rectified		0					0					
	1.5a Rectification of RDP Stock 1994-2002	Amount spent on rectification		0					0					
	1.5b Rectification of housing Stock (pre 1994)	Number of projects approved		0					0					
	1.5b Rectification of housing Stock (pre 1994)	Number of housing units rectified		0					0					
	1.5b Rectification of housing Stock (pre 1994)	Amount spent on rectification		0					0					
	1.6 Social and Economic Facilities	Number of projects		0					0					
	1.6 Social and Economic Facilities	Amount of funding disbursed for projects		0					0					
	1.7 Operational Capital Budget	Number of contracts under Operational Capital Budget		0					0					
	1.7 Operational Capital Budget	Amount paid		64 000 000	10 000 000	20 000 000	20 000 000	14 000 000	64 000 000	60 000 000	64 000 000			
	1.8 Unblocking of Blocked projects	Number of projects approved to be unblocked		0					0					
	1.8 Unblocking of Blocked projects	Number of units represented by projects approved to be unblocked		0					0					
	1.8 Unblocking of Blocked projects	Amount disbursed for projects approved for unblocking		0					0					
	1.9 NHBRC Enrolment Fees	Number of projects enrolled		0					0					
	1.9 NHBRC Enrolment Fees	Number of houses enrolled		0					0					
	1.9 NHBRC Enrolment Fees	Amount disbursed for NHBRC enrolment fees		0					0					
	1.10a Land parcels procured (IHAHSD grant)	Number of land parcels procured		0					0					
	1.10a Land parcels procured (IHAHSD grant)	Hectares of land parcels procured		0					0					
	1.10a Land parcels procured (IHAHSD grant)	Amount paid for land parcels procured		0					0					
	1.10b Land parcels procured (Other funding)	Number of land parcels procured		0					0					
	1.10b Land parcels procured (Other funding)	Hectares of land parcels procured		0					0					
	1.10b Land parcels procured (Other funding)	Amount paid for land parcels procured		0					0					
	1.11 Housing chapters of IDP's	Number of chapters compiled / reviewed		0					0					
	1.11 Housing chapters of IDP's	Amount paid for chapters compiled / reviewed		0					0					
	Total for Financial Intervention			149 000 000	28 700 000	42 950 000	42 950 000	34 400 000	149 000 000	145 000 000	149 000 000	0	0	
	2. Incremental Housing Programmes			0					0					
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of beneficiaries approved		0					0					
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of sites serviced		0					0					
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of housing units completed		0					0					
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of properties transferred		0					0					
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Amount disbursed for serviced sites		0					0					
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Amount disbursed for housing units		0					0					
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of projects approved		20	5	5	5	5	20	20	20			
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Residential) approved		0					0					
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Other) approved		0					0					
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of sites serviced		6 752	1 600	1 600	1 600	1 952	6 752	6 800	6 800			
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Amount disbursed for completed serviced sites		201 000 000	48 000 000	48 000 000	48 000 000	57 000 000	201 000 000	210 000 000	210 000 000			
	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of projects approved		0					0					
	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of beneficiaries approved		0					0					
	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of housing units completed		6 980	1 700	1 700	1 700	1 880	6 980	6 000	6 000			

	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Amount disbursed for housing units completed		537 500 000	127 500 000	127 500 000	127 500 000	155 000 000	537 500 000	480 000 000	480 000 000			
	2.3 Enhanced People's Housing process	Number of projects approved		10	2	3	3	2	10	10	10			
	2.3 Enhanced People's Housing process	Number of beneficiaries approved		0					0					
	2.3 Enhanced People's Housing process	Number of planned units approved		0					0					
	2.3 Enhanced People's Housing process	Number of properties transferred		0					0					
	2.3 Enhanced People's Housing process	Number of facilitation grants awarded		0					0					
	2.3 Enhanced People's Housing process	Number of establishment grants awarded		20	5	5	5	5	20	20	20			
	2.3 Enhanced People's Housing process	Amount disbursed for facilitation		20	5	5	5	5	20	20	20			
	2.3 Enhanced People's Housing process	Amount disbursed for establishment grants		0					0					
	2.3 Enhanced People's Housing process	Number of sites serviced		0					0					
	2.3 Enhanced People's Housing process	Amount disbursed for completed serviced sites		0					0					
	2.3 Enhanced People's Housing process	Number of housing units completed		4 326	1 080	1 080	1 080	1 086	4 326	5 300	5 300			
	2.3 Enhanced People's Housing process	Amount disbursed for housing units completed		325 000 000	81 000 000	81 000 000	81 000 000	82 000 000	325 000 000	375 000 000	375 000 000			
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of planned units approved		0					0					
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of beneficiaries approved		0					0					
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of projects approved		0					0					
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of housing units completed		0					0					
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Amount disbursed for completed houses		0					0					
	2.4b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved		0					0					
	2.4b Consolidation Subsidies (Blocked Projects)	Number of housing units completed		0					0					
	2.4b Consolidation Subsidies (Blocked Projects)	Amount disbursed for completed houses		0					0					
	2.5a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance		0					0					
	2.5a Emergency Housing Assistance (current commitments)	Number of sites serviced for assistance to households needing temporary assistance		400	100	100	100	100	400	400	400			
	2.5a Emergency Housing Assistance (current commitments)	Amount disbursed for serviced sites completed for assistance to households needing temporary assistance		6 400 000	1 600 000	1 600 000	1 600 000	1 600 000	6 400 000	7 000 000	7 000 000			
	2.5a Emergency Housing Assistance (current commitments)	Number of housing units completed for assistance to households needing temporary assistance		400	100	100	100	100	400	400	400			
	2.5a Emergency Housing Assistance (current commitments)	Amount disbursed for housing units completed for assistance to households needing temporary assistance		6 400 000	1 600 000	1 600 000	1 600 000	1 600 000	6 400 000	7 000 000	7 000 000			
	2.5b 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		0					0					
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat		0					0					
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat		0					0					
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat		0					0					
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat		0					0					
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Amount disbursed for housing units completed for emergency temporary assistance to households whose existing shelter places them under threat		0					0					
	Total for Incremental Housing			1 076 300 020	259 700 005	259 700 005	259 700 005	297 200 005	1 076 300 020	1 079 000 020	1 079 000 020	0	0	
	3 Social and Rental Housing			0					0					
	3.1 Institutional Subsidies	Number of beneficiaries approved		0					0					
	3.1 Institutional Subsidies	Number of projects approved		0					0					
	3.1 Institutional Subsidies	Number of housing units completed		90	20	20	20	30	90	90	90			
	3.1 Institutional Subsidies	Amount disbursed for Institutional Subsidies		9 000 000	2 000 000	2 000 000	2 000 000	3 000 000	9 000 000	9 000 000	9 000 000			
	3.1 Institutional Subsidies	Number of projects approved under provincial corresponding vulnerable groups policy		0					0					
	3.1 Institutional Subsidies	Number of housing units completed		0					0					
	3.1 Institutional Subsidies	Number of beds delivered		0					0					
	3.1 Institutional Subsidies	Value of units completed		0					0					
	3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant		0					0					
	3.2a Social Housing: operational support	Amount disbursed for Provisional Accreditation Grants		0					0					
	3.2a Social Housing: operational support	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants		0					0					
	3.2a Social Housing: operational support	Amount disbursed for staff gear-up and General Capacity Building Grants		0					0					
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of projects approved excluding Informal Settlement Upgrading		0					0					
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of housing units completed excluding Informal Settlement Upgrading		200	50	50	50	50	200	200	200			
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading		20 000 000	5 000 000	5 000 000	5 000 000	5 000 000	20 000 000	20 000 000	20 000 000			
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of projects approved for Informal Settlement Upgrading		0					0					
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of housing units completed for Informal Settlement Upgrading		0					0					
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading		0					0					
	3.3 Community Residential Unit Programme (CRU)	Number of units approved		0					0					
	3.3 Community Residential Unit Programme (CRU)	Number of units upgraded		1 100	200	300	300	300	1 100	1 100 000	1 100 000			
	3.3 Community Residential Unit Programme (CRU)	Number of units converted		0					0					
	3.3 Community Residential Unit Programme (CRU)	Number of units constructed		0					0					
	3.3 Community Residential Unit Programme (CRU)	Amount disbursed for community residential units		220 000 000	55 000 000	55 000 000	55 000 000	55 000 000	220 000 000	220 000 000	220 000 000			
	Total for Social and Rental Housing			249 000 000	62 000 000	62 000 000	62 000 000	63 000 000	249 000 000	249 000 000	249 000 000	0	0	
	4 Rural Housing			0					0					
	4.1 Housing Programme for Farm Residents	Number of projects approved		0					0					
	4.1 Housing Programme for Farm Residents	Number of beneficiaries approved		0					0					

		4.1 Housing Programme for Farm Residents	Amount disbursed								0					
		4.2 Rural Housing: Communal land rights	Number of beneficiaries approved								0					
		4.2 Rural Housing: Communal land rights	Number of projects approved								0					
		4.2 Rural Housing: Communal land rights	Number of serviced sites improved or upgraded								0					
		4.2 Rural Housing: Communal land rights	Amount disbursed for planning								0					
		4.2 Rural Housing: Communal land rights	Number of housing units completed								0					
		4.2 Rural Housing: Communal land rights	Amount disbursed for housing units completed								0					
		Total Rural Housing							0	0	0	0	0	0		
									0		0			0		
									0		0			0		
									0		0			0		
									0		0			0		
1.7	Budget Summary	Current	Planned	Total	Target Cumulative or Quarterly	Annual Business Plan Target Select grant annual year on grant identification sheet				MTEF Period Current Year Outer Years						
						Total	Q1	Q2	Q3	Q4	2011/12	2012/13	2013/14			
	1. Financial Interventions	149 000 000	294 000 000	443 000 000		149 000 000	28 700 000	42 950 000	42 950 000	34 400 000	149 000 000	145 000 000	149 000 000			
	2. Incremental Housing Programmes	1 076 300 020	2 158 000 040	3 234 300 060		1 240 845 000	299 700 005	299 700 005	299 700 005	341 744 985	1 240 845 000	1 239 000 020	1 239 000 020			
	3. Social and Rental Housing	249 000 000	498 000 000	747 000 000		249 000 000	62 000 000	62 000 000	62 000 000	63 000 000	249 000 000	249 000 000	249 000 000			
	4. Rural Housing	0	0	0		0	0	0	0	0	0	0	0			
	TOTAL BUDGET FUNDS	1 474 300 020	2 950 000 040	4 424 300 060		1 638 845 000	390 400 005	404 650 005	404 650 005	439 144 985	1 638 845 000	1 633 000 020	1 637 000 020			
	Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)															
	PROVINCIAL SPECIFIC	R 0				0	R 0	R 0	R 0	R 0	R 0	R 0	R 0			
	INFORMAL SETTLEMENT UPGRADING	R 164 544 980	R 320 000 000	R 484 544 980		164 544 980	R 40 000 000	R 40 000 000	R 40 000 000	R 44 544 980	R 164 544 980	R 160 000 000	R 160 000 000			
	TOTAL FUNDS BUDGETED FROM THE GRANT	1 638 845 000														
	PROVINCIAL GRANT ALLOCATION															
	BALANCE										-1 638 845 000	-1 633 000 020	-1 637 000 020			
1.8	PROVINCIAL SPECIFIC PROGRAMMES NOT COVERED UNDER A.															
	Grant outputs	Performance indicator	Baseline	TARGET		Outer Years										
				Current 2011/2012	Q1	Q2	Q3	Q4	Total	2012/13	2013/14					
	Financial Intervention										0					
	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														
	Accredited municipalities (level 1 & 2): housing 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														
	Incremental Housing										0					
											0					
											0					
	Social and Rental Housing										0					
											0					
											0					
	Rural Housing										0					
											0					
											0					
	Total				0	0	0	0	0	0	0	0	0	0		
	SUMMARY OF INFORMAL SETTLEMENT UPGRADING ACTIVITIES FROM RELEVANT INSTRUMENTS															
	TARGET															



Grant outputs	Performance indicator	Baseline	Current 2011/2012		Planned		Total	Outer Years										
			Q1	Q2	Q3	Q4		2012/13	2013/14									
Social and Economic Facilities.	Number of Social and Economic Facilities projects completed in informal settlements						R 0											
	Amount of funding disbursed for Social and Economic Facilities in informal settlements						R 0											
Integrated Residential Development: Phase 1 Planning and Services.	Number of beneficiaries approved for Integrated Residential Development : Phase 1 Planning and Services for Informal Settlement Upgrading						0											
	Number of projects approved under Integrated Residential Development: Phase 1 Planning and Services for Informal Settlement Upgrading						0											
	Number of sites serviced under Integrated Residential Development: Phase 1 Planning and Services for Informal Settlement Upgrading						0											
	Amount disbursed for completed serviced sites under Integrated Residential Development : Phase 1 Planning and Services for Informal Settlement Upgrading						R 0											
Integrated Residential Development : Phase 2: Top structure construction	Number of beneficiaries approved for Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading						0											
	Number of projects approved under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading						0											
	Number of housing units completed under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading						0											
	Amount disbursed for housing units completed under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading						R 0											
2.2c Integrated Residential Development Programme: Phase 4: Top Structure Construction	Number of projects approved						0											
	Number of beneficiaries approved						0											
	Number of housing units completed						0											
	Amount disbursed for housing units completed						R 0											
Enhanced Peoples Housing process	Number of beneficiaries approved under PHP for Informal Settlement Upgrading						0											
	Number of projects approved under PHP for Informal Settlement Upgrading						0											
	Number of facilitation grants disbursed for Informal Settlement Upgrading						0											
	Number of establishment grants disbursed for Informal Settlement Upgrading						0											
	Amount disbursed for facilitation and establishment grants awarded for Informal Settlement Upgrading						R 0											
	Number of sites serviced for Informal Settlement Upgrading						0											
	Amount disbursed for completed serviced sites for Informal Settlement Upgrading						R 0											
	Number of housing units completed for Informal Settlement Upgrading						0											
Informal Settlement Upgrading, Phase 1 & 2	Amount disbursed for housing units completed for Informal Settlement Upgrading						R 0											
	Number of beneficiaries approved for Informal Settlement Upgrading, Phase 1 & 2						0											
	Number of sites approved for Phase 1: pre-planning						0											
	Number of sites serviced under Phase 2: Interim Services		2 000	2 000	2 000	2 049	8 049	8000	8000									
	Number of sites with permanent services						0											
Amount disbursed for sites serviced under the sub-programme		R 40 000 000	R 40 000 000	R 40 000 000	R 44 544 980	R 164 544 980	R 160 000 000	R 160 000 000										
Informal Settlement Upgrading	Number of housing units completed						0											
	Amount disbursed for housing units completed						R 0											
	Number of planned sites (residential) approved						R 0											
	Number of planned sites (other) approved						R 0											
	Number of sites completed with permanent services (phase 3)																	
	Amount disbursed for sites serviced under the sub-programme																	
Social Housing Capital Grants for rental housing	Number of projects approved under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading						0											
	Number of housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading						0											
	Amount disbursed for housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading						R 0											
Total							R 40 000 000	R 40 000 000	R 40 000 000	R 44 544 980	R 164 544 980	R 160 000 000	R 160 000 000					

Year	Month	Day	Event	Location	Notes
1994	April	27	Freedom Day	National	End of apartheid
1995	June	16	Madiba Day	National	Death of Nelson Mandela
1996	September	15	Day of the Zulu	National	Public holiday
1997	December	16	Day of Reconciliation	National	Public holiday
1998	September	15	Day of the Zulu	National	Public holiday
1999	December	16	Day of Reconciliation	National	Public holiday
2000	September	15	Day of the Zulu	National	Public holiday
2001	December	16	Day of Reconciliation	National	Public holiday
2002	September	15	Day of the Zulu	National	Public holiday
2003	December	16	Day of Reconciliation	National	Public holiday
2004	September	15	Day of the Zulu	National	Public holiday
2005	December	16	Day of Reconciliation	National	Public holiday
2006	September	15	Day of the Zulu	National	Public holiday
2007	December	16	Day of Reconciliation	National	Public holiday
2008	September	15	Day of the Zulu	National	Public holiday
2009	December	16	Day of Reconciliation	National	Public holiday
2010	September	15	Day of the Zulu	National	Public holiday
2011	December	16	Day of Reconciliation	National	Public holiday
2012	September	15	Day of the Zulu	National	Public holiday
2013	December	16	Day of Reconciliation	National	Public holiday
2014	September	15	Day of the Zulu	National	Public holiday
2015	December	16	Day of Reconciliation	National	Public holiday
2016	September	15	Day of the Zulu	National	Public holiday
2017	December	16	Day of Reconciliation	National	Public holiday
2018	September	15	Day of the Zulu	National	Public holiday
2019	December	16	Day of Reconciliation	National	Public holiday
2020	September	15	Day of the Zulu	National	Public holiday
2021	December	16	Day of Reconciliation	National	Public holiday
2022	September	15	Day of the Zulu	National	Public holiday
2023	December	16	Day of Reconciliation	National	Public holiday
2024	September	15	Day of the Zulu	National	Public holiday





1 Grant Profile												
Print this Page												
1.1 Grant Goal												
1.2 Impact												
1.3 Grant Purpose												
1.4 Grant Note												
1.5 Outcomes												
Grant outcomes	Outcomes Performance indicator(s)	Current State (Baseline) per Outcome Indicator	Target Cumulative or Annual	Overall Programme Target								
				Total	2010/2011	2011/2012	2012/2013	2013/2014				
1. Accelerate the delivery of housing to alleviate poverty	Number of households benefiting from National Housing Programmes	9 400	Annual	37 050	9 100	9 200	9 300	9 450				
1. Accelerate the delivery of housing to alleviate poverty	Number of households who has received title	12 000	Annual	55 200	12 000	13 500	14 200	15 500				
1. Accelerate the delivery of housing to alleviate poverty	Number of National housing programmes performing in accordance with set targets	24	Annual	108	37	22	24	25				
2. Improved institutional arrangements and coordination internal and external to Government	Number of municipalities taken out of establishment phase and moved into sustainability phase	2	Cumulative	45	15	15	15	45				
2. Improved institutional arrangements and coordination internal and external to Government	Number of programmes approved and funded under the accreditation of municipalities	2	Cumulative	2	2	2	2	2				
2. Improved institutional arrangements and coordination internal and external to Government	Number of programmes financed from the Operational Capital Budget	3		0								
2. Improved institutional arrangements and coordination internal and external to Government	Number of national and provincial officials trained	780	Annual	3 425	780	820	895	930				
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	2 500	Annual	17 370	2 500	4 020	4 850	6 000				
3. Property utilised as an asset for wealth creation and empowerment	Number of formal settlements developed on well located housing land (private and public)	1	Cumulative	4	1	2	3	4				
3. Property utilised as an asset for wealth creation and empowerment	Number of Informal Settlements upgraded as a percentage of total number of Informal Settlements	5	Annual	2 081	5	2 069	3	4				
3. Property utilised as an asset for wealth creation and empowerment	Percentage increase in the share of low cost housing in the secondary market	23%	Annual	131	23	31	35	42				
3. Property utilised as an asset for wealth creation and empowerment	Number of households benefiting from projects utilising indigenous and alternative building technologies	1241	Cumulative	6 489	241	798	4 790	6 489				
3. Property utilised as an asset for wealth creation and empowerment	Percentage reduction in the housing units being rectified	23	Cumulative	41	23	39	36	41				
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	9450	Annual	43 006	9 450	10 240	11 265	12 051				
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of women, youth and disabled people employed	45	Annual	233	45	56	62	70				
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of housing projects allocated to emerging and women contractors as a percentage of total number of housing projects	30%	Annual	136	30	34	40	32				
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of SMMEs and BEEs contractors successfully securing contracts as a percentage of total number of contracts awarded	3	Annual	14	3	3	3	5				
5. Eradicate crime and corruption in the Housing delivery process	Number of criminal and corruption cases reported	20	Annual	98	20	32	25	21				
6. Supporting the functioning of the entire single residential market	Number of community residential units renovated, upgraded and covered	376	Annual	1 876	376	400	450	650				
				0								
				0								
				0								
				0								
				0								
				0								
				0								
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				0								
If there is no baseline currently available, an action plan needs to be documented to indicate how the department will obtain this information.												
Additional baseline comments:									Provinces			
Additional baseline comments:												
1.6 Outputs												
Grant outcomes	Grant outputs	Outputs Performance indicator	Outputs Baseline per Indicator	Target Cumulative or Quarterly	Annual Business Plan Target as Year 1					MTEF Period		
Select from drop down list Will flag orange if the outcome is unknown					Total	Q1	Q2	Q3	Q4	Current Year	Outer Years	
										2011/12	2012/13	2013/14
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of beneficiaries approved			0					0		
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new Housing units completed			0					0		
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new housing units transferred			0					0		
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of secondary housing units transferred			0					0		

1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Subsidy amount paid			0					0					
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of beneficiaries approved	200	Quarterly	241	56	66	55	64	241	255	268			
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of properties transferred	133	Quarterly	143	30	36	39	38	143	156	170			
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Subsidy amount paid	11 141 198	Quarterly	11 865 375	3 497 223	2 484 694	3 356 866	2 526 592	11 865 375	156	170			
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of beneficiaries approved			0					0					
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of properties transferred			0					0					
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of mortgage bonds registered			0					0					
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of housing units completed			0					0					
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Subsidy amount paid			0					0					
	1.3 Enhanced Extended Discount Benefit Scheme	Number of properties transferred		Quarterly	1 250	200	400	400	250	1 250	1 000	750			
1.3 Enhanced Extended Discount Benefit Scheme	Amount discounted			0					0						
1.3 Enhanced Extended Discount Benefit Scheme	Amount paid on transfer fees		Quarterly	1 118 250	375 000	250 000	275 000	218 250	1 118 250	880 000	660 000				
1.4 State Asset Maintenance Programme	Number of rental stock units maintained	1179	Quarterly	406	95	114	86	111	406	370	340				
1.4 State Asset Maintenance Programme	Number of maintenance contracts completed for rental stock	?		0					0						
1.4 State Asset Maintenance Programme	Amount disbursed for holding costs & maintenance for rental units	3 200 000	Quarterly	7 135 500	640 131	2 985 854	1 475 000	2 034 515	7 135 500	4 500 000	4 000 000				
1.5a Rectification of RDP Stock 1994-2002	Number of projects approved	?		0					0						
1.5a Rectification of RDP Stock 1994-2002	Number of housing units rectified	4896	Quarterly	2 222	169	594	900	559	2 222	2 500	3 200				
1.5a Rectification of RDP Stock 1994-2002	Amount spent on rectification	169 053 744	Quarterly	200 042 237	13 081 650	83 915 492	57 245 095	45 800 000	200 042 237	202 500 000	259 200 000				
1.5b Rectification of housing Stock (pre 1994)	Number of projects approved		Quarterly	0					0						
1.5b Rectification of housing Stock (pre 1994)	Number of housing units rectified	411	Quarterly	441	35	172	234		441	600	400				
1.5b Rectification of housing Stock (pre 1994)	Amount spent on rectification	16 427 936	Quarterly	17 495 752	675 000	4 225 000	4 075 000	8 520 752	17 495 752	18 895 000	15 495 000				
1.6 Social and Economic Facilities	Number of projects	1	Cumulative	4	4	4	4	4	4						
1.6 Social and Economic Facilities	Amount of funding disbursed for projects	R 100 069 658	Quarterly	100 948 000	15 698 251	32 742 096	19 672 753	32 834 900	100 948 000	100 948 005	107 004 885				
1.7 Operational Capital Budget	Number of contracts under Operational Capital Budget			0					0						
1.7 Operational Capital Budget	Amount paid	79 932 300	Quarterly	90 143 650	11 318 650	20 675 000	20 750 000	37 400 000	90 143 650	95 552 269	102 305 500				
1.8 Unblocking of Blocked projects	Number of projects approved to be unblocked			0					0						
1.8 Unblocking of Blocked projects	Number of units represented by projects approved to be unblocked			0					0						
1.8 Unblocking of Blocked projects	Amount disbursed for projects approved for unblocking			0					0						
1.9 NHBRC Enrolment Fees	Number of projects enrolled	73	Quarterly	89	19	24	26	20	89	93	99				
1.9 NHBRC Enrolment Fees	Number of houses enrolled	36 653	Quarterly	37 526	9 215	8 732	10 125	9 454	37 526	38 110	39 600				
1.9 NHBRC Enrolment Fees	Amount disbursed for NHBRC enrolment fees	15 975 000	Quarterly	15 975 000	4 700 000	3 002 500	4 325 000	3 947 500	15 975 000						
1.10a Land parcels procured (IHAHSD grant)	Number of land parcels procured	2	Quarterly	5		1	2	2	5	6	5				
1.10a Land parcels procured (IHAHSD grant)	Hectares of land parcels procured	26,5	Quarterly	44	8	12	12	12	44	100	90				
1.10a Land parcels procured (IHAHSD grant)	Amount paid for land parcels procured	R7,7	Quarterly	40 000 000	2 500 000	14 386 000	4 414 000	18 700 000	40 000 000	34 991 660	37 091 159				
1.10b Land parcels procured (Other funding)	Number of land parcels procured			0					0						
1.10b Land parcels procured (Other funding)	Hectares of land parcels procured			0					0						
1.10b Land parcels procured (Other funding)	Amount paid for land parcels procured			0					0						
1.11 Housing chapters of IDP's	Number of chapters compiled / reviewed	39	Cumulative	39	39	39	39	39	39	39	45				
1.11 Housing chapters of IDP's	Amount paid for chapters compiled / reviewed	3 500 000		12 000 000	2 500 000	3 050 000	2 872 500	3 577 500	12 000 000	7 372 463	7 851 673				
Total for Financial Intervention				496 723 764	54 985 905	167 716 636	118 461 214	155 560 009	496 723 764			0	0		
2. Incremental Housing Programmes				0					0						
2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of beneficiaries approved	?		0					0						
2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of sites serviced	50		0					0						
2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of housing units completed	633	Quarterly	726	35	280	325	86	726	845	912				
2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of properties transferred	?		0					0						
2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Amount disbursed for serviced sites	15 223 127		0					0						
2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Amount disbursed for housing units		Quarterly	58 812 630	13 450 000	5 500 000	22 038 500	17 824 130	58 812 630	68 860 000	89 929 000				
2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of projects approved	?		0					0						
2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Residential) approved	?		0					0						
2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Other) approved	?		0					0						
2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of sites serviced	13 201	Quarterly	15 220	3 258	4 958	3 847	3 157	15 220	18 255	21 052				
2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Amount disbursed for completed serviced sites	94 644 411	Quarterly	228 596 298	49 433 913	49 070 340	55 092 045	75 000 000	228 596 298	304 734 000	365 580 000				
2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of projects approved	?		0					0						
2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of beneficiaries approved	?		0					0						
2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of housing units completed	13 700	Quarterly	9 246	1 390	2 585	3 803	1 468	9 246	15 780	18 092				
2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Amount disbursed for housing units completed	661 833 221	Quarterly	508 654 352	104 640 714	144 683 600	129 771 788	129 558 250	508 654 352	794 925 000	830 900 000				
2.3 Enhanced People's Housing process	Number of projects approved		Cumulative	4	4	4	4	4	4						
2.3 Enhanced People's Housing process	Number of beneficiaries approved	100	Cumulative	1 000	1 000	1 000	1 000	1 000	1 000						
2.3 Enhanced People's Housing process	Number of planned units approved	?		0	0	0	0	0	0						

2.3 Enhanced People's Housing process	Number of properties transferred			0						0					
2.3 Enhanced People's Housing process	Number of facilitation grants awarded	100	Cumulative	1 502	1 502	1 502	1 502	1 502	1 502	1 502					
2.3 Enhanced People's Housing process	Number of establishment grants awarded	50		1 502	1 502	1 502	1 502	1 502	1 502	1 502					
2.3 Enhanced People's Housing process	Amount disbursed for facilitation		Quarterly	0						0					
2.3 Enhanced People's Housing process	Amount disbursed for establishment grants		Quarterly	0						0					
2.3 Enhanced People's Housing process	Number of sites serviced	1 968		0						0					
2.3 Enhanced People's Housing process	Amount disbursed for completed serviced sites			0						0					
2.3 Enhanced People's Housing process	Number of housing units completed		Quarterly	1 975	350	550	455	620		1 975					
2.3 Enhanced People's Housing process	Amount disbursed for housing units completed	115 981 585	Quarterly	159 968 417	47 940 446	61 202 375	19 510 016	31 315 580		159 968 417	114 770 000	121 550 000			
2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of planned units approved			0						0					
2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of beneficiaries approved			0						0					
2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of projects approved			0						0					
2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of housing units completed	45	Quarterly	176	30	55	60	31		176					
2.4a Consolidation Subsidies (Excluding Blocked Projects)	Amount disbursed for completed houses	4 025 725	Quarterly	9 612 397	3 450 000	2 875 000	2 712 397	575 000		9 612 397					
2.4b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved			0						0					
2.4b Consolidation Subsidies (Blocked Projects)	Number of housing units completed			0						0					
2.4b Consolidation Subsidies (Blocked Projects)	Amount disbursed for completed houses			0						0					
2.5a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance			0						0					
2.5a Emergency Housing Assistance (current commitments)	Number of sites serviced for assistance to households needing temporary assistance			0						0					
2.5a Emergency Housing Assistance (current commitments)	Amount disbursed for serviced sites completed for assistance to households needing temporary assistance			0						0					
2.5a Emergency Housing Assistance (current commitments)	Number of housing units completed for assistance to households needing temporary assistance	127	Quarterly	1 300	300	400	200	400		1 300	1 050 000	1 220 000			
2.5a Emergency Housing Assistance (current commitments)	Amount disbursed for housing units completed for assistance to households needing temporary assistance	58 669 394	Quarterly	62 482 905	4 057 625	16 214 750	23 209 905	19 000 625		62 482 905	11 055 600	15 005 000			
2.5b 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			0						0					
2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat			0						0					
2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat			0						0					
2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat			0						0					
2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat			0						0					
2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Amount disbursed for housing units completed for emergency temporary assistance to households whose existing shelter places them under threat			0						0					
	Total for Incremental Housing		Quarterly	1 028 126 999	222 972 698	279 546 065	252 334 651	273 273 585		1 028 126 999	1 294 344 600	1 422 964 000	0	0	
	3 Social and Rental Housing			0						0					
3.1 Institutional Subsidies	Number of beneficiaries approved	906		0						0					
3.1 Institutional Subsidies	Number of projects approved	?		0						0					
3.1 Institutional Subsidies	Number of housing units completed	?	Quarterly	1 594	385	480	560	169		1 594					
3.1 Institutional Subsidies	Amount disbursed for Institutional Subsidies	72 400 000	Quarterly	153 619 000	28 075 000	49 400 000	42 700 000	33 444 000		153 619 000	102 900 000	125 000 000			
3.1 Institutional Subsidies	Number of projects approved under provincial corresponding vulnerable groups policy			0						0					
3.1 Institutional Subsidies	Number of housing units completed	27	Quarterly	48	10	13	9	16		48					
3.1 Institutional Subsidies	Number of beds delivered	0		0	0	0	0	0		0					
3.1 Institutional Subsidies	Value of units completed	2 000 500	Quarterly	16 154 652	1 953 500	6 425 260	4 000 000	3 775 892		16 154 652					
3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant			0						0					
3.2a Social Housing: operational support	Amount disbursed for Provisional Accreditation Grants			0						0					
3.2a Social Housing: operational support	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants			0						0					
3.2a Social Housing: operational support	Amount disbursed for staff gear-up and General Capacity Building Grants			0						0					
3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of projects approved excluding Informal Settlement Upgrading			0						0					
3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of housing units completed excluding Informal Settlement Upgrading			0						0					
3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading			0						0					
3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of projects approved for Informal Settlement Upgrading			0						0					
3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of housing units completed for Informal Settlement Upgrading			0						0					
3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading			0						0					
3.3 Community Residential Unit Programme (CRU)	Number of units approved	376	Quarterly	400	100	109	91	100		400	400	450			
3.3 Community Residential Unit Programme (CRU)	Number of units upgraded	?		0						0					
3.3 Community Residential Unit Programme (CRU)	Number of units converted	?		0						0					
3.3 Community Residential Unit Programme (CRU)	Number of units constructed	100		0						0					
3.3 Community Residential Unit Programme (CRU)	Amount disbursed for community residential units	15 000 000		40 000 000	9 000 000	12 375 000	7 975 000	10 650 000		40 000 000	10 000 000	13 000 000			
	Total for Social and Rental Housing			209 773 652	39 028 500	68 200 260	54 675 000	47 869 892		209 773 652	112 900 000	138 000 000	0	0	
	4 Rural Housing			0						0					
4.1 Housing Programme for Farm Residents	Number of projects approved			0						0					
4.1 Housing Programme for Farm Residents	Number of beneficiaries approved			0						0					
4.1 Housing Programme for Farm Residents	Amount disbursed			0						0					
4.2 Rural Housing: Communal land rights	Number of beneficiaries approved	?		0						0					
4.2 Rural Housing: Communal land rights	Number of projects approved		Quarterly	6			3	3		6					
4.2 Rural Housing: Communal land rights	Number of serviced sites improved or upgraded	1184		0						0					
4.2 Rural Housing: Communal land rights	Amount disbursed for serviced sites	?		0						0					

		4.2 Rural Housing: Communal land rights		Number of housing units completed		4710		1 545		189		395		581		380		1 545														
		4.2 Rural Housing: Communal land rights		Amount disbursed for housing units completed		117 515 120		135 153 603		29 145 032		36 147 429		23 834 093		46 027 049		135 153 603														
		Total for Rural Housing						0										0														
								0										0														
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Additional baseline comments:																																
1.7																																
Budget Summary		Current		Planned		Total		Target Cumulative or Quarterly		Annual Business Plan Target as Year 1					MTEF Period																	
															Current Year			Outer Years														
															2011/12			2012/13			2013/14											
															496 723 764			0			0											
1. Financial Interventions		496 723 764		0		496 723 764		496 723 764		54 985 905					167 716 636			118 461 214			155 560 009			496 723 764			0			0		
2. Incremental Housing Programmes		1 028 126 999		2 717 308 600		3 745 435 599		1 028 126 999		222 972 698					279 546 065			252 334 651			273 273 585			1 028 126 999			1 294 344 600			1 422 964 000		
3. Social and Rental Housing		209 773 652		250 900 000		460 673 652		209 773 652		39 028 500					68 200 260			54 675 000			47 869 892			209 773 652			112 900 000			138 000 000		
4. Rural Housing		135 153 603		399 000 000		534 153 603		135 153 603		29 145 032					36 147 429			23 834 093			46 027 049			135 153 603			198 000 000			201 000 000		
TOTAL BUDGET FUNDS		1 869 778 018		3 367 208 600		5 236 986 618		1 869 778 018		346 132 135					551 610 390			449 304 958			522 730 535			1 869 778 018			1 605 244 600			1 761 964 000		
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)																																
PROVINCIAL SPECIFIC		R 2 140 000																														
INFORMAL SETTLEMENT UPGRADING		R 305 757 982		R 0		R 305 757 982		R 305 757 982		R 58 220 252					R 120 037 134			R 74 360 016			R 53 140 580			R 305 757 982			R 0			R 0		
TOTAL FUNDS BUDGETED FROM THE GRANT		2 177 676 000																														
PROVINCIAL GRANT ALLOCATION																																
BALANCE																																
1.8																																
PROVINCIAL SPECIFIC PROGRAMMES NOT COVERED UNDER A.																																
Grant outputs		Performance indicator		Baseline		Q1		Q2		Q3		Q4		Total		Outer Years																
																2012/13			2013/14													
Financial Intervention																																
Accreditation of Municipalities		Number of accreditation business plans completed												0																		
		Number of Municipalities accredited at level 1				2								0																		
		Number of Municipalities accredited at level 2																														
		Number of Municipalities accredited at level 3																														
Accredited municipalities (level 1 & 2): housing programmes to be approved and funded		Number of programmes approved and funded under the accreditation of municipalities		2		250 000		750 000		1 140 000		0																				
		Amount disbursed for accreditation of municipalities												0																		
		Number of programmes approved and funded under accreditation of municipalities												0																		
		Amount disbursed for programmes approved and funded under accreditation of municipalities												0																		
Incremental Housing														0																		
														0																		
														0																		
														0																		
Social and Rental Housing														0																		
														0																		
														0																		
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														0																		
														0																		
Rural Housing														0																		
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														0																		
														0																		
Total						250 000		750 000		1 140 000		0		2 140 000		0			0													

SUMMARY OF INFORMAL SETTLEMENT UPGRADING ACTIVITIES FROM RELEVANT INSTRUMENTS										
Grant outputs	Performance indicator	Baseline	TARGET				Total	Outer Years		
			Current 2011/2012	Planned	Q3	Q4		2012/13	2013/14	
			Q1	Q2						
Social and Economic Facilities.	Number of Social and Economic Facilities projects completed in informal settlements									
	Amount of funding disbursed for Social and Economic Facilities in informal settlements									
Integrated Residential Development: Phase 1 Planning and Services.	Number of beneficiaries approved for Integrated Residential Development : Phase 1 Planning and Services for Informal Settlement Upgrading					0				
	Number of projects approved under Integrated Residential Development: Phase 1 Planning and Services for Informal Settlement Upgrading					0				
	Number of sites serviced under Integrated Residential Development: Phase 1 Planning and Services for Informal Settlement Upgrading					0				
	Amount disbursed for completed serviced sites under Integrated Residential Development : Phase 1 Planning and Services for Informal Settlement Upgrading									
Integrated Residential Development : Phase 2: Top structure construction	Number of beneficiaries approved for Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading					0				
	Number of projects approved under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading					0				
	Number of housing units completed under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading					0				
	Amount disbursed for housing units completed under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading									
2.2c Integrated Residential Development Programme: Phase 4: Top Structure Construction	Number of projects approved					0				
	Number of beneficiaries approved					0				
	Number of housing units completed					0				
	Amount disbursed for housing units completed					0				
Enhanced Peoples Housing process	Number of beneficiaries approved under PHP for Informal Settlement Upgrading					0				
	Number of projects approved under PHP for Informal Settlement Upgrading					0				
	Number of facilitation grants disbursed for Informal Settlement Upgrading					0				
	Number of establishment grants disbursed for Informal Settlement Upgrading					0				
	Amount disbursed for facilitation and establishment grants awarded for Informal Settlement Upgrading					R 0				
	Number of sites serviced for Informal Settlement Upgrading					0				
	Amount disbursed for completed serviced sites for Informal Settlement Upgrading					R 0				
	Number of housing units completed for Informal Settlement Upgrading					0				
Informal Settlement Upgrading, Phase 1 & 2	Amount disbursed for housing units completed for Informal Settlement Upgrading									
	Number of beneficiaries approved for Informal Settlement Upgrading, Phase 1 & 2					0				
	Number of sites approved for Phase 1: pre-planning					0				
	Number of sites serviced under Phase 2: Interim Services					0				
	Number of sites with permanent services					0				
Informal Settlement Upgrading	Amount disbursed for sites serviced under the sub-programme					R 0				
	Number of housing units completed					R 0				
	Amount disbursed for housing units completed					R 55 820 252	#####	R 63 510 016	R 47 315 580	R 279 848 223
	Number of planned sites (residential) approved					R 0				
	Number of planned sites (other) approved					R 0				
	Number of sites completed with permanent services (phase 3)					R 0				
Social Housing Capital Grants for rental housing	Amount disbursed for sites serviced under the sub-programme					R 2 400 000	R 6 834 759	R 10 850 000	R 5 825 000	R 25 909 759
	Number of projects approved under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading					0				

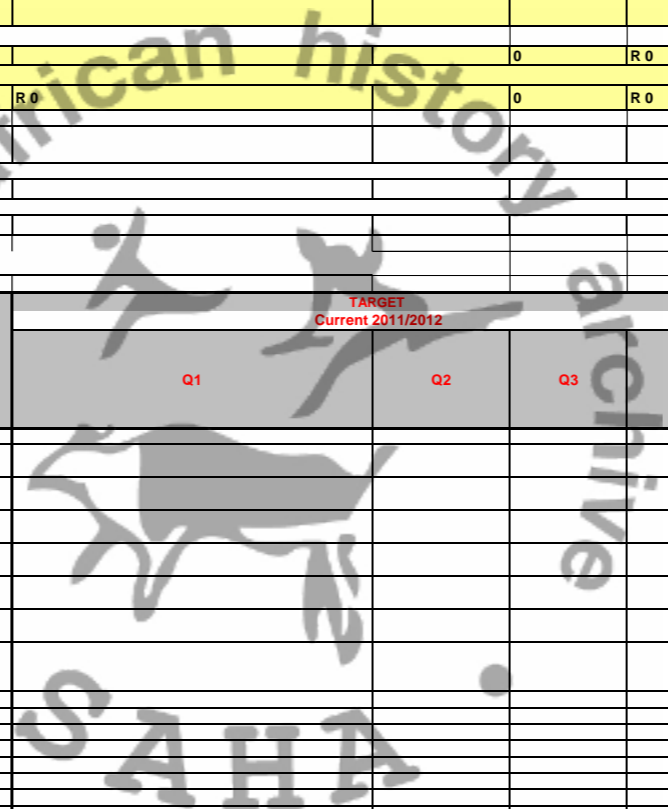
	Number of housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading								0								
	Amount disbursed for housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading								R 0								
Total				R 58 220 252	#####	R 74 360 016	R 53 140 580	R 305 757 982	R 0	R 0							



1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new Housing units completed	Quarterly	13 410	2 630	4 960	4 470	1 350	13 410	11 542	12 815			
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new housing units transferred	Quarterly	1 200	0	400	500	300	1 200	4 500	4 500			
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of secondary housing units transferred	0	0	0	0	0	0	0	0	0			
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Subsidy amount paid	0	0	0	0	0	0	0	0	0			
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of beneficiaries approved	0	0	0	0	0	0	0	0	0			
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of properties transferred	0	0	0	0	0	0	0	0	0			
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Subsidy amount paid	0	0	0	0	0	0	0	0	0			
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of beneficiaries approved	0	0	0	0	0	0	0	0	0			
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of properties transferred	0	0	0	0	0	0	0	0	0			
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of mortgage bonds registered	0	0	0	0	0	0	0	0	0			
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of housing units completed	Quarterly	250	0	0	0	250	250	0	0			
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Subsidy amount paid	Quarterly	8 750 000	0	0	0	8 750 000	8 750 000	0	0			
	1.3 Enhanced Extended Discount Benefit Scheme	Number of properties transferred	Quarterly	800	0	300	400	100	800	700	600			
	1.3 Enhanced Extended Discount Benefit Scheme	Amount discounted	0	0	0	0	0	0	0	0	0			
	1.3 Enhanced Extended Discount Benefit Scheme	Amount paid on transfer fees	0	0	0	0	0	0	0	0	0			
	1.4 State Asset Maintenance Programme	Number of rental stock units maintained	0	0	0	0	0	0	0	0	0			
	1.4 State Asset Maintenance Programme	Number of maintenance contracts completed for rental stock	0	0	0	0	0	0	0	0	0			
	1.4 State Asset Maintenance Programme	Amount disbursed for holding costs & maintenance for rental units	0	0	0	0	0	0	0	0	0			
	1.5a Rectification of RDP Stock 1994-2002	Number of projects approved	0	0	0	0	0	0	0	0	0			
	1.5a Rectification of RDP Stock 1994-2002	Number of housing units rectified	0	0	0	0	0	0	0	0	0			
	1.5a Rectification of RDP Stock 1994-2002	Amount spent on rectification	0	0	0	0	0	0	0	0	0			
	1.5b Rectification of housing Stock (pre 1994)	Number of projects approved	0	0	0	0	0	0	0	0	0			
	1.5b Rectification of housing Stock (pre 1994)	Number of housing units rectified	0	0	0	0	0	0	0	0	0			
	1.5b Rectification of housing Stock (pre 1994)	Amount spent on rectification	0	0	0	0	0	0	0	0	0			
	1.6 Social and Economic Facilities	Number of projects	0	0	0	0	0	0	0	0	0			
	1.6 Social and Economic Facilities	Amount of funding disbursed for projects	0	0	0	0	0	0	0	0	0			
	1.7 Operational Capital Budget	Number of contracts under Operational Capital Budget	0	0	0	0	0	0	0	0	0			
	1.7 Operational Capital Budget	Amount paid	Quarterly	70 136 820	7 013 682	21 041 046	24 547 887	17 534 205	70 136 820	67 581 689	52 015 122			
	1.8 Unblocking of Blocked projects	Number of projects approved to be unblocked	0	0	0	0	0	0	0	0	0			
	1.8 Unblocking of Blocked projects	Number of units represented by projects approved to be unblocked	Quarterly	500	50	200	150	100	500	1 000	500			
	1.8 Unblocking of Blocked projects	Amount disbursed for projects approved for unblocking	Quarterly	32 790 000	3 279 000	9 837 000	11 476 500	8 197 500	32 790 000	85 964 450	47 280 448			
	1.9 NHBRC Enrolment Fees	Number of projects enrolled	0	0	0	0	0	0	0	0	0			
	1.9 NHBRC Enrolment Fees	Number of houses enrolled	Quarterly	13 410	2 630	4 960	4 470	1 350	13 410	8 054	9 109			
	1.9 NHBRC Enrolment Fees	Amount disbursed for NHBRC enrolment fees	Quarterly	8 199 713	2 049 928	2 869 899	2 459 913	819 973	8 199 713	4 656 799	6 056 816			
	1.10a Land parcels procured (IHAHSD grant)	Number of land parcels procured	Cumulative	1	0	1	1	1	1	1	1			
	1.10a Land parcels procured (IHAHSD grant)	Hectares of land parcels procured	0	0	0	0	0	0	0	0	0			
	1.10a Land parcels procured (IHAHSD grant)	Amount paid for land parcels procured	Quarterly	30 643 417	0	30 643 417	0	0	30 643 417	358 941 575	454 597 464			
	1.10b Land parcels procured (Other funding)	Number of land parcels procured	0											
	1.10b Land parcels procured (Other funding)	Hectares of land parcels procured	0											
	1.10b Land parcels procured (Other funding)	Amount paid for land parcels procured	0											
	1.11 Housing chapters of IDP's	Number of chapters compiled / reviewed	0	0	0	0	0	0	0	0	0			
	1.11 Housing chapters of IDP's	Amount paid for chapters compiled / reviewed	0	0	0	0	0	0	0	0	0			
	Total for Financial Intention		0	150 391 130	12 342 610	64 391 362	38 355 480	35 301 678	150 391 130	517 144 513	559 949 850	0	0	
	2. Incremental Housing Programmes		0	0	0	0	0	0	0	0	0			
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of beneficiaries approved	0	0	0	0	0	0	0	0	0			
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of sites serviced	Quarterly	3 000	300	1 200	900	600	3 000	3 500	3 000			
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of housing units completed	0	0	0	0	0	0	0	0	0			
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of properties transferred	0	0	0	0	0	0	0	0	0			
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Amount disbursed for serviced sites	Quarterly	55 995 000	5 599 500	19 598 250	16 798 500	13 998 750	55 995 000	108 416 000	102 220 800			
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Amount disbursed for housing units	0	0	0	0	0	0	0	0	0			
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of projects approved	0	0	0	0	0	0	0	0	0			
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Residential) approved	0	0	0	0	0	0	0	0	0			
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Other) approved	0	0	0	0	0	0	0	0	0			
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of sites serviced	0	0	0	0	0	0	0	0	0			
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Amount disbursed for completed serviced sites	0	318 800 000	0	0	159 400 000	159 400 000	318 800 000	0	0			
	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of projects approved	0	0	0	0	0	0	0	0	0			
	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of beneficiaries approved	0	0	0	0	0	0	0	0	0			
	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of housing units completed	0	0	0	0	0	0	0	0	0			

	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Amount disbursed for housing units completed		0	0	0	0	0	0	0	0	0			
	2.3 Enhanced People's Housing process	Number of projects approved	Cumulative	3	3	3	3	3	3	3	2	3			
	2.3 Enhanced People's Housing process	Number of beneficiaries approved	Quarterly	300	200	100	0	0	0	300	200	400			
	2.3 Enhanced People's Housing process	Number of planned units approved		0	0	0	0	0	0	0	0	0			
	2.3 Enhanced People's Housing process	Number of properties transferred		0	0	0	0	0	0	0	0	0			
	2.3 Enhanced People's Housing process	Number of facilitation grants awarded		0	0	0	0	0	0	0	0	0			
	2.3 Enhanced People's Housing process	Number of establishment grants awarded		0	0	0	0	0	0	0	0	0			
	2.3 Enhanced People's Housing process	Amount disbursed for facilitation		0	0	0	0	0	0	0	0	0			
	2.3 Enhanced People's Housing process	Amount disbursed for establishment grants		0	0	0	0	0	0	0	0	0			
	2.3 Enhanced People's Housing process	Number of sites serviced		0	0	0	0	0	0	0	0	0			
	2.3 Enhanced People's Housing process	Amount disbursed for completed serviced sites		0	0	0	0	0	0	0	0	0			
	2.3 Enhanced People's Housing process	Number of housing units completed	Quarterly	300	30	120	90	60	300	200	400				
	2.3 Enhanced People's Housing process	Amount disbursed for housing units completed	Quarterly	20 756 070	5 189 017	7 264 624	6 226 822	2 075 607	20 756 070	15 730 000	34 606 000				
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of planned units approved		0	0	0	0	0	0	0	0	0			
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of beneficiaries approved		0	0	0	0	0	0	0	0	0			
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of projects approved		0	0	0	0	0	0	0	0	0			
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of housing units completed		0	0	0	0	0	0	0	0	0			
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Amount disbursed for completed houses		0	0	0	0	0	0	0	0	0			
	2.4b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved		0	0	0	0	0	0	0	0	0			
	2.4b Consolidation Subsidies (Blocked Projects)	Number of housing units completed		0	0	0	0	0	0	0	0	0			
	2.4b Consolidation Subsidies (Blocked Projects)	Amount disbursed for completed houses		0	0	0	0	0	0	0	0	0			
	2.5a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance	Quarterly	100	10	40	30	20	100	0	0				
	2.5a Emergency Housing Assistance (current commitments)	Number of sites serviced for assistance to households needing temporary assistance		0	0	0	0	0	0	0	0	0			
	2.5a Emergency Housing Assistance (current commitments)	Amount disbursed for serviced sites completed for assistance to households needing temporary assistance		0	0	0	0	0	0	0	0	0			
	2.5a Emergency Housing Assistance (current commitments)	Number of housing units completed for assistance to households needing temporary assistance		0	0	0	0	0	0	0	0	0			
	2.5a Emergency Housing Assistance (current commitments)	Amount disbursed for housing units completed for assistance to households needing temporary assistance	Quarterly	6 558 000	655 800	2 623 200	1 967 400	1 311 600	6 558 000	0	0				
	2.5b 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		0	0	0	0	0	0	0	0	0			
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat		0	0	0	0	0	0	0	0	0			
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat		0	0	0	0	0	0	0	0	0			
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat		0	0	0	0	0	0	0	0	0			
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat		0	0	0	0	0	0	0	0	0			
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat		0	0	0	0	0	0	0	0	0			
	Total for Incremental Housing			0	402 109 070	11 444 317	29 486 074	184 392 722	176 785 957	402 109 070	124 146 000	136 826 800			
	3 Social and Rental Housing			0	0	0	0	0	0	0	0	0			
	3.1 Institutional Subsidies	Number of beneficiaries approved		0	0	0	0	0	0	0	0	0			
	3.1 Institutional Subsidies	Number of projects approved		0	0	0	0	0	0	0	0	0			
	3.1 Institutional Subsidies	Number of housing units completed		0	0	0	0	0	0	0	0	0			
	3.1 Institutional Subsidies	Amount disbursed for Institutional Subsidies		0	0	0	0	0	0	0	0	0			
	3.1 Institutional Subsidies	Number of projects approved under provincial corresponding vulnerable groups policy		0	0	0	0	0	0	0	0	0			
	3.1 Institutional Subsidies	Number of housing units completed		0	0	0	0	0	0	0	0	0			
	3.1 Institutional Subsidies	Number of beds delivered		0	0	0	0	0	0	0	0	0			
	3.1 Institutional Subsidies	Value of units completed		0	0	0	0	0	0	0	0	0			
	3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant		0	0	0	0	0	0	0	0	0			
	3.2a Social Housing: operational support	Amount disbursed for Provisional Accreditation Grants		0	0	0	0	0	0	0	0	0			
	3.2a Social Housing: operational support	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants		0	0	0	0	0	0	0	0	0			
	3.2a Social Housing: operational support	Amount disbursed for staff gear-up and General Capacity Building Grants		0	0	0	0	0	0	0	0	0			
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of projects approved excluding Informal Settlement Upgrading		0	0	0	0	0	0	0	0	0			
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of housing units completed excluding Informal Settlement Upgrading		0	0	0	0	0	0	0	0	0			
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading		0	0	0	0	0	0	0	0	0			
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of projects approved for Informal Settlement Upgrading		0	0	0	0	0	0	0	0	0			
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of housing units completed for Informal Settlement Upgrading		0	0	0	0	0	0	0	0	0			
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading		0	0	0	0	0	0	0	0	0			
	3.3 Community Residential Unit Programme (CRU)	Number of units approved	Quarterly					0	0		692	626			
	3.3 Community Residential Unit Programme (CRU)	Number of units upgraded		0	0	0	0	0	0	0	0	0			
	3.3 Community Residential Unit Programme (CRU)	Number of units converted		0	0	0	0	0	0	0	0	0			
	3.3 Community Residential Unit Programme (CRU)	Number of units constructed	Quarterly	72	58	14	0	0	72	692	626				
	3.3 Community Residential Unit Programme (CRU)	Amount disbursed for community residential units		0	26 008 100	13 305 600	12 702 500	0	0	26 008 100	213 945 600	218 148 480			
	Total for Social and Rental Housing			0	26 008 100	13 305 600	12 702 500	0	0	26 008 100	213 945 600	218 148 480			
	4 Rural Housing			0	0	0	0	0	0	0	0	0			
	4.1 Housing Programme for Farm Residents	Number of projects approved	Quarterly	70	7	28	21	14	70	100	80				
	4.1 Housing Programme for Farm Residents	Number of beneficiaries approved	Quarterly	70	70	0	0	0	70	100	80				

			Quarterly	4 590 600	459 060	1 606 710	1 377 180	1 147 650	4 590 600	7 865 000	6 921 200		
	4.1 Housing Programme for Farm Residents	Amount disbursed											
	4.2 Rural Housing: Communal land rights	Number of beneficiaries approved	0	0	0	0	0	0	0	0	0		
	4.2 Rural Housing: Communal land rights	Number of projects approved	0	0	0	0	0	0	0	0	0		
	4.2 Rural Housing: Communal land rights	Number of serviced sites improved or upgraded	0	0	0	0	0	0	0	0	0		
	4.2 Rural Housing: Communal land rights	Amount disbursed for planning	0	0	0	0	0	0	0	0	0		
	4.2 Rural Housing: Communal land rights	Number of housing units completed	Quarterly	12 440	3 110	4 354	3 732	1 244	12 440	3 850	4 300		
	4.2 Rural Housing: Communal land rights	Amount disbursed for housing units completed	0	815 815 200	203 953 800	285 535 320	244 744 560	81 581 520	815 815 200	330 963 133	406 611 849		
	Total for Rural Housing		0	820 405 800	204 412 860	287 142 030	246 121 740	82 729 170	820 405 800	338 828 133	413 533 049	0	0
			0	0	0	0	0	0	0	0	0		
			0	0	0	0	0	0	0	0	0		
1.7	Budget Summary		Target Cumulative or Quarterly	Annual Business Plan Target					MTEF Period				
	Current	Planned	Total	Select grant annual year on grant identification sheet					Current Year	Outer Years			
				Total	Q1	Q2	Q3	Q4	2011/12	2012/13	2013/14		
	1. Financial Interventions	150 391 130	1 077 094 363	1 227 485 493	150 391 130	12 342 610	64 391 362	38 355 480	35 301 678	150 391 130	517 144 513	559 949 850	
2. Incremental Housing Programmes	402 109 070	260 972 800	663 081 870	402 109 070	11 444 317	29 486 074	184 392 722	176 785 957	402 109 070	124 146 000	136 826 800		
3. Social and Rental Housing	26 008 100	432 094 080	458 102 180	26 008 100	13 305 600	12 702 500	0	0	26 008 100	213 945 600	218 148 480		
4. Rural Housing	820 405 800	752 361 182	1 572 766 982	820 405 800	204 412 860	287 142 030	246 121 740	82 729 170	820 405 800	338 828 133	413 533 049		
TOTAL BUDGET FUNDS	1 398 914 100	2 522 522 425	3 921 436 525	1 398 914 100	241 505 387	393 721 966	468 869 942	294 816 805	1 398 914 100	1 194 064 246	1 328 458 179		
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)													
PROVINCIAL SPECIFIC	R 0			0	R 0	R 0	R 0	R 0	R 0	R 0	R 0		
INFORMAL SETTLEMENT UPGRADING	R 0	R 0	R 0	0	R 0	R 0	R 0	R 0	R 0	R 0	R 0		
TOTAL FUNDS BUDGETED FROM THE GRANT	1 398 914 100												
PROVINCIAL GRANT ALLOCATION													
BALANCE													
1.8 PROVINCIAL SPECIFIC PROGRAMMES NOT COVERED UNDER A.													
Grant outputs	Performance indicator	Baseline	TARGET Current 2011/2012				Outer Years						
			Q1	Q2	Q3	Q4	Total	2012/13	2013/14				
Financial Intervention								0					
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												
Accredited municipalities (level 1 & 2): housing 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												
Incremental Housing								0					
								0					
								0					
Social and Rental Housing								0					
								0					
								0					
Rural Housing								0					
								0					
								0					
Total								0					
								0					
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SUMMARY OF INFORMAL SETTLEMENT UPGRADING ACTIVITIES FROM RELEVANT INSTRUMENTS													

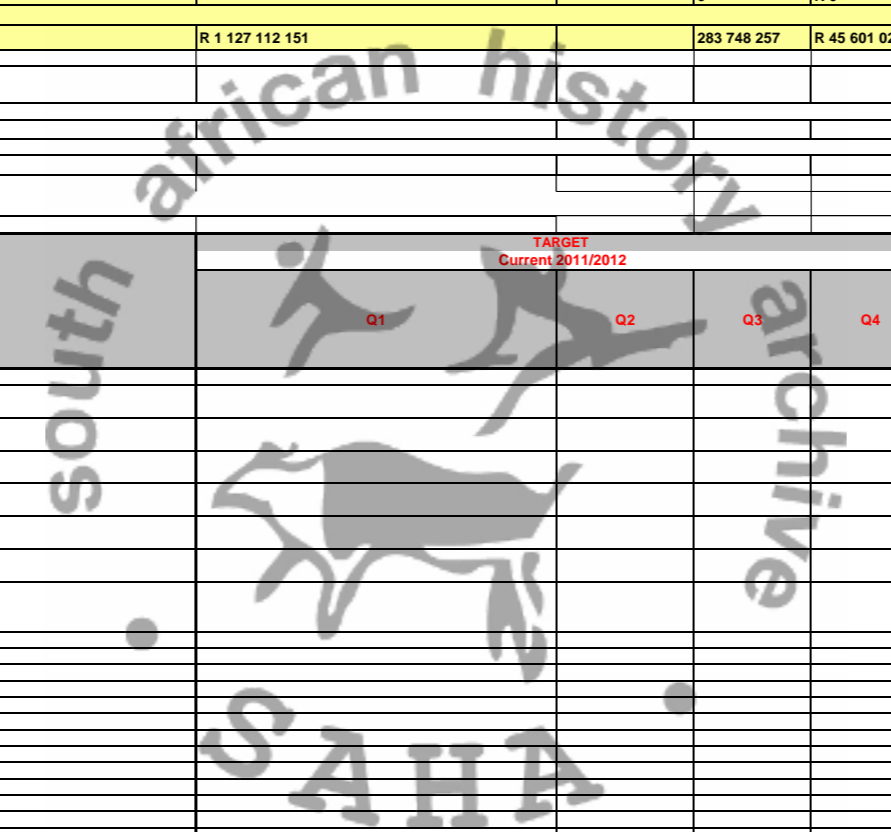


Grant outputs	Performance indicator	Baseline	Current 2011/2012				Planned	Total	Outer Years									
			Q1	Q2	Q3	Q4			2012/13	2013/14								
Social and Economic Facilities.	Number of Social and Economic Facilities projects completed in informal settlements						R 0											
	Amount of funding disbursed for Social and Economic Facilities in informal settlements						R 0											
Integrated Residential Development: Phase 1 Planning and Services.	Number of beneficiaries approved for Integrated Residential Development : Phase 1 Planning and Services for Informal Settlement Upgrading						0											
	Number of projects approved under Integrated Residential Development: Phase 1 Planning and Services for Informal Settlement Upgrading						0											
	Number of sites serviced under Integrated Residential Development: Phase 1 Planning and Services for Informal Settlement Upgrading						0											
	Amount disbursed for completed serviced sites under Integrated Residential Development : Phase 1 Planning and Services for Informal Settlement Upgrading							R 0										
Integrated Residential Development : Phase 2: Top structure construction	Number of beneficiaries approved for Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading						0											
	Number of projects approved under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading						0											
	Number of housing units completed under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading						0											
	Amount disbursed for housing units completed under Integrated Residential Development : Phase 2: Top structure construction for Informal Settlement Upgrading							R 0										
2.2c Integrated Residential Development Programme: Phase 4: Top Structure Construction	Number of projects approved						0											
	Number of beneficiaries approved						0											
	Number of housing units completed						0											
	Amount disbursed for housing units completed							R 0										
Enhanced Peoples Housing process	Number of beneficiaries approved under PHP for Informal Settlement Upgrading						0											
	Number of projects approved under PHP for Informal Settlement Upgrading						0											
	Number of facilitation grants disbursed for Informal Settlement Upgrading						0											
	Number of establishment grants disbursed for Informal Settlement Upgrading						0											
	Amount disbursed for facilitation and establishment grants awarded for Informal Settlement Upgrading							R 0										
	Number of sites serviced for Informal Settlement Upgrading						0											
	Amount disbursed for completed serviced sites for Informal Settlement Upgrading							R 0										
	Number of housing units completed for Informal Settlement Upgrading						0											
Informal Settlement Upgrading, Phase 1 & 2	Amount disbursed for housing units completed for Informal Settlement Upgrading							R 0										
	Number of beneficiaries approved for Informal Settlement Upgrading, Phase 1 & 2						0											
	Number of sites approved for Phase 1: pre-planning						0											
	Number of sites serviced under Phase 2: Interim Services						0											
	Number of sites with permanent services						0											
Informal Settlement Upgrading	Amount disbursed for sites serviced under the sub-programme							R 0										
	Number of housing units completed						0											
	Amount disbursed for housing units completed							R 0										
	Number of planned sites (residential) approved						R 0											
	Number of planned sites (other) approved						R 0											
	Number of sites completed with permanent services (phase 3)																	
Social Housing Capital Grants for rental housing	Amount disbursed for sites serviced under the sub-programme																	
	Number of projects approved under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading						0											
	Number of housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading						0											
	Amount disbursed for housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading							R 0										
Total							R 0	R 0	R 0	R 0	R 0	R 0	R 0					

1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new Housing units completed	0	0	0	0	0	0	0	0	0	0	0	0	0
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new housing units transferred	0	0	0	0	0	0	0	0	0	0	0	0	0
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of secondary housing units transferred	0	0	0	0	0	0	0	0	0	0	0	0	0
1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Subsidy amount paid	0	0	0	0	0	0	0	0	0	0	0	0	0
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of beneficiaries approved	620	Quarterly	630	157	155	160	158	630	640	680			
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of properties transferred	620	Quarterly	630	157	155	160	158	630	640	680			
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Subsidy amount paid	34,280,355	Quarterly	44 000 000	11 000 000	10 000 000	11 000 000	12 000 000	44 000 000	45 000 000	55 000 000			
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of beneficiaries approved	36	0	280	0	85	85	110	280	340	375			
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of properties transferred	36	0	280	0	85	85	110	280	340	375			
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of mortgage bonds registered	36	0	280	0	85	85	110	280	340	375			
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of housing units completed	36	0	280	0	85	85	110	280	340	375			
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Subsidy amount paid	685323	0	10 000 000	0	3 000 000	3 000 000	4 000 000	10 000 000	12 000 000	15 000 000			
	1.3 Enhanced Extended Discount Benefit Scheme	Number of properties transferred	2750	Quarterly	3 210	1 085	1 060	865	200	3 210	7 880	5 742			
	1.3 Enhanced Extended Discount Benefit Scheme	Amount discounted	40,142,000	0	0	0	0	0	0	0	0	0			
	1.3 Enhanced Extended Discount Benefit Scheme	Amount paid on transfer fees	0	Quarterly	23 978 375	18 519 075	2 453 100	2 653 100	353 100	23 978 375	97 937 800	94 697 800			
	1.4 State Asset Maintenance Programme	Number of rental stock units maintained	3,000	Quarterly	4 000	1 000	1 000	1 000	1 000	4 000	4 000	3 000			
	1.4 State Asset Maintenance Programme	Number of maintenance contracts completed for rental stock	0	0	0	0	0	0	0	0	0	0			
	1.4 State Asset Maintenance Programme	Amount disbursed for holding costs & maintenance for rental units	40,000,000	Quarterly	60 320 645	8 580 000	6 580 000	5 580 000	39 580 645	60 320 645	58 152 625	58 152 625			
	1.5a Rectification of RDP Stock 1994-2002	Number of projects approved	0	0	0	0	0	0	0	0	0	0			
	1.5a Rectification of RDP Stock 1994-2002	Number of housing units rectified	830	Quarterly	1 375	280	340	465	290	1 375	470	0			
	1.5a Rectification of RDP Stock 1994-2002	Amount spent on rectification	73,749,779	Quarterly	79 714 881	33 964 881	23 500 000	16 200 000	6 050 000	79 714 881	20 700 000	3 000 000			
	1.5b Rectification of housing Stock (pre 1994)	Number of projects approved	0	0	0	0	0	0	0	0	0	0			
	1.5b Rectification of housing Stock (pre 1994)	Number of housing units rectified	0	Quarterly	652	0	139	139	374	652	787	787			
	1.5b Rectification of housing Stock (pre 1994)	Amount spent on rectification	0	Quarterly	157 901 290	3 500 000	34 500 000	34 801 290	85 100 000	157 901 290	99 986 050	119 986 050			
	1.6 Social and Economic Facilities	Number of projects	0	0	0	0	0	0	0	0	0	0			
	1.6 Social and Economic Facilities	Amount of funding disbursed for projects	60,000,000	Quarterly	38 755 173	4 984 118	9 870 490	12 381 078	11 519 487	38 755 173	0	0			
	1.7 Operational Capital Budget	Number of contracts under Operational Capital Budget	0	0	0	0	0	0	0	0	0	0			
	1.7 Operational Capital Budget	Amount paid	30,000,000	Quarterly	138 493 550	31 500 000	34 500 000	34 500 000	37 993 550	138 493 550	144 590 650	152 508 800			
	1.8 Unblocking of Blocked projects	Number of projects approved to be unblocked	0	0	0	0	0	0	0	0	0	0			
	1.8 Unblocking of Blocked projects	Number of units represented by projects approved to be unblocked	0	0	0	0	0	0	0	0	0	0			
	1.8 Unblocking of Blocked projects	Amount disbursed for projects approved for unblocking	0	0	0	0	0	0	0	0	0	0			
	1.9 NHBRC Enrolment Fees	Number of projects enrolled	78	Quarterly	44	5	7	16	16	44	50	55			
	1.9 NHBRC Enrolment Fees	Number of houses enrolled	15,500	Quarterly	16 808	1 080	3 882	3 783	8 063	16 808	18 500	20 300			
	1.9 NHBRC Enrolment Fees	Amount disbursed for NHBRC enrolment fees	5,596,477	Quarterly	27 698 710	4 500 000	5 700 000	7 500 000	9 998 710	27 698 710	24 409 350	24 409 350			
	1.10a Land parcels procured (IHAHSD grant)	Number of land parcels procured	0	0	0	0	0	0	0	0	0	0			
	1.10a Land parcels procured (IHAHSD grant)	Hectares of land parcels procured	0	0	0	0	0	0	0	0	0	0			
	1.10a Land parcels procured (IHAHSD grant)	Amount paid for land parcels procured	88,844,190	0	0	0	0	0	0	0	0	0			
	1.10b Land parcels procured (Other funding)	Number of land parcels procured	0	0	0	0	0	0	0	0	0	0			
	1.10b Land parcels procured (Other funding)	Hectares of land parcels procured	0	0	0	0	0	0	0	0	0	0			
	1.10b Land parcels procured (Other funding)	Amount paid for land parcels procured	0	0	135 000 000	0	44 000 000	48 000 000	43 000 000	135 000 000	20 000 000	85 118 323			
	1.11 Housing chapters of IDP's	Number of chapters compiled / reviewed	50	0	0	0	0	0	0	0	0	0			
	1.11 Housing chapters of IDP's	Amount paid for chapters compiled / reviewed	0	0	0	0	0	0	0	0	0	0			
	Total for Financial Intervention		0	0	715 862 624	116 548 074	174 103 590	175 615 468	249 595 492	715 862 624	522 776 475	607 872 948	0	0	
	2. Incremental Housing Programmes		0	0	0	0	0	0	0	0	0	0			
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of beneficiaries approved	8,100	Quarterly	8 721	2 010	1 901	2 220	2 590	8 721	3 135	1 920			
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of sites serviced	5,262	Quarterly	6 111	1 275	1 333	1 369	2 134	6 111	9 846	6 024			
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of housing units completed	6,816	Quarterly	7 926	926	1 869	2 649	2 482	7 926	9 621	8 065			
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of properties transferred	2,457	Quarterly	3 660	221	465	755	2 219	3 660	8 481	6 498			
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Amount disbursed for serviced sites	225,189,253	Quarterly	148 137 842	21 894 906	37 504 262	41 532 565	47 206 109	148 137 842	196 984 645	216 128 757			
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Amount disbursed for housing units	514,549,329	Quarterly	345 654 967	51 088 115	87 509 945	96 909 318	110 147 589	345 654 967	459 630 838	504 300 432			
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of projects approved	0	0	0	0	0	0	0	0	0	0			
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Residential) approved	0	0	0	0	0	0	0	0	0	0			
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Other) approved	0	0	0	0	0	0	0	0	0	0			
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of sites serviced	0	0	0	0	0	0	0	0	0	0			
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Amount disbursed for completed serviced sites	0	0	0	0	0	0	0	0	0	0			
	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of projects approved	0	0	0	0	0	0	0	0	0	0			
	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of beneficiaries approved	1,970	Quarterly	0	0	0	0	0	0	0	0			
	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of housing units completed	212	0	0	0	0	0	0	0	0	0			

	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Amount disbursed for housing units completed	110,494,546		0	0	0	0	0	0	0	0	0				
	2.3 Enhanced People's Housing process	Number of projects approved	0		0	0	0	0	0	0	0	0	0				
	2.3 Enhanced People's Housing process	Number of beneficiaries approved	0		0	0	0	0	0	0	0	0	0				
	2.3 Enhanced People's Housing process	Number of planned units approved	0		0	0	0	0	0	0	0	0	0				
	2.3 Enhanced People's Housing process	Number of properties transferred	0		0	0	0	0	0	0	0	0	0				
	2.3 Enhanced People's Housing process	Number of facilitation grants awarded	0		0	0	0	0	0	0	0	0	0				
	2.3 Enhanced People's Housing process	Number of establishment grants awarded	0		0	0	0	0	0	0	0	0	0				
	2.3 Enhanced People's Housing process	Amount disbursed for facilitation	0		0	0	0	0	0	0	0	0	0				
	2.3 Enhanced People's Housing process	Amount disbursed for establishment grants	0		0	0	0	0	0	0	0	0	0				
	2.3 Enhanced People's Housing process	Number of sites serviced	0		0	0	0	0	0	0	0	0	0				
	2.3 Enhanced People's Housing process	Amount disbursed for completed serviced sites	0		0	0	0	0	0	0	0	0	0				
	2.3 Enhanced People's Housing process	Number of housing units completed	977		Quarterly	0	0	0	0	0	0	0	0				
	2.3 Enhanced People's Housing process	Amount disbursed for housing units completed	58,645,389		Quarterly	0	0	0	0	0	0	0	0				
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of planned units approved	0		0	0	0	0	0	0	0	0	0				
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of beneficiaries approved	0		0	0	0	0	0	0	0	0	0				
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of projects approved	0		0	0	0	0	0	0	0	0	0				
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of housing units completed	0		0	0	0	0	0	0	0	0	0				
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Amount disbursed for completed houses	0		0	0	0	0	0	0	0	0	0				
	2.4b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved	0		0	0	0	0	0	0	0	0	0				
	2.4b Consolidation Subsidies (Blocked Projects)	Number of housing units completed	0		0	0	0	0	0	0	0	0	0				
	2.4b Consolidation Subsidies (Blocked Projects)	Amount disbursed for completed houses	0		0	0	0	0	0	0	0	0	0				
	2.5a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance	0		0	0	0	0	0	0	0	0	0				
	2.5a Emergency Housing Assistance (current commitments)	Number of sites serviced for assistance to households needing temporary assistance	0		0	0	0	0	0	0	0	0	0				
	2.5a Emergency Housing Assistance (current commitments)	Amount disbursed for serviced sites completed for assistance to households needing temporary assistance	0		0	0	0	0	0	0	0	0	0				
	2.5a Emergency Housing Assistance (current commitments)	Number of housing units completed for assistance to households needing temporary assistance	1780		Quarterly	455	115	120	110	110	455	0	0				
	2.5a Emergency Housing Assistance (current commitments)	Amount disbursed for housing units completed for assistance to households needing temporary assistance	133,800,000		Quarterly	111 012 609	22 163 350	31 011 200	28 011 200	29 826 859	111 012 609	30 000 000	60 000 000				
	2.5b 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	0		0	0	0	0	0	0	0	0	0				
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat	0		0	0	0	0	0	0	0	0	0				
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat	0		0	0	0	0	0	0	0	0	0				
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat	0		0	0	0	0	0	0	0	0	0				
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat	0		0	0	0	0	0	0	0	0	0				
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat	0		0	0	0	0	0	0	0	0	0				
	Total for Incremental Housing		0		0	604 805 418	95 146 371	156 025 407	166 453 083	187 180 557	604 805 418	686 615 483	780 429 189	0	0		
	3 Social and Rental Housing		0		0	0	0	0	0	0	0	0	0				
	3.1 Institutional Subsidies	Number of beneficiaries approved	80		Quarterly	0	0	0	0	0	0	0	0				
	3.1 Institutional Subsidies	Number of projects approved	0		Quarterly	1	0	1	0	0	1	0	0				
	3.1 Institutional Subsidies	Number of housing units completed	767		Quarterly	555	10	10	250	285	555	700	1 400				
	3.1 Institutional Subsidies	Amount disbursed for Institutional Subsidies	75,530,600		Quarterly	93 767 000	0	30 750 000	32 087 000	30 930 000	93 767 000	77 646 175	72 800 000				
	3.1 Institutional Subsidies	Number of projects approved under provincial corresponding vulnerable groups policy	1		0	0	0	0	0	0	0	0	0				
	3.1 Institutional Subsidies	Number of housing units completed	0		0	3	0	0	3	0	3	100	0				
	3.1 Institutional Subsidies	Number of beds delivered	0		Quarterly	0	0	0	0	0	0	0	0				
	3.1 Institutional Subsidies	Value of units completed	0		0	6 636 000	2 490 000	2 530 000	940 000	676 000	6 636 000	10 444 764	1 745 500				
	3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant	0		0	0	0	0	0	0	0	0	0				
	3.2a Social Housing: operational support	Amount disbursed for Provisional Accreditation Grants	0		0	0	0	0	0	0	0	0	0				
	3.2a Social Housing: operational support	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants	0		0	0	0	0	0	0	0	0	0				
	3.2a Social Housing: operational support	Amount disbursed for staff gear-up and General Capacity Building Grants	0		0	0	0	0	0	0	0	0	0				
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of projects approved excluding Informal Settlement Upgrading	0		0	0	0	0	0	0	0	0	0				
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of housing units completed excluding Informal Settlement Upgrading	0		0	0	0	0	0	0	0	0	0				
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading	0		0	0	0	0	0	0	0	0	0				
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of projects approved for Informal Settlement Upgrading	0		0	0	0	0	0	0	0	0	0				
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of housing units completed for Informal Settlement Upgrading	0		0	0	0	0	0	0	0	0	0				
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading	0		0	0	0	0	0	0	0	0	0				
	3.3 Community Residential Unit Programme (CRU)	Number of units approved	0		0	0	0	0	0	0	0	0	0				
	3.3 Community Residential Unit Programme (CRU)	Number of units upgraded	0		0	0	0	0	0	0	0	0	0				
	3.3 Community Residential Unit Programme (CRU)	Number of units converted	0		0	0	0	0	0	0	0	0	0				
	3.3 Community Residential Unit Programme (CRU)	Number of units constructed	1320		Quarterly	778	46	162	247	323	778	722	687				
	3.3 Community Residential Unit Programme (CRU)	Amount disbursed for community residential units	280,000,000		Quarterly	375 553 000	46 200 000	85 003 000	108 100 000	136 250 000	375 553 000	243 173 525	247 013 525				
	Total for Social and Rental Housing		0		0	475 956 000	48 690 000	118 283 000	141 127 000	167 856 000	475 956 000	331 264 464	321 559 025	0	0		
	UISP		0		0	0	0	0	0	0	0	0	0				
		Sites serviced	1		0	0	0	0	0	0	0	0	0				
		Number of beneficiaries approved	0		0	0	0	0	0	0	0	0	0				
		Amount disbursed	0		Quarterly	1 500 000	0	225 000	825 000	450 000	1 500 000	4 500 000	7 798 840				
	4.2 Rural Housing: Communal land rights	Number of beneficiaries approved	8,890		Quarterly	9 426	1 957	3 036	2 262	2 171	9 426	10 070	11 077				
	4.2 Rural Housing: Communal land rights	Number of projects approved	18		Quarterly	30	4	8	8	10	30	35	40				

		4.2 Rural Housing: Communal land rights	Number of serviced sites improved or upgraded	0	0	0	0	0	0	0	0	0	0	0	0
		4.2 Rural Housing: Communal land rights	Amount disbursed for planning	0	Quarterly	20 639 961	3 922 460	4 865 102	5 698 791	6 153 608	20 639 961	29 231 214	25 843 046		
		4.2 Rural Housing: Communal land rights	Number of housing units completed	13 800	Quarterly	13 271	2 238	3 144	3 907	3 982	13 271	14 600	16 000		
		4.2 Rural Housing: Communal land rights	Amount disbursed for housing units completed	929 492 119	Quarterly	667 358 740	126 826 200	157 304 974	184 260 910	198 966 656	667 358 740	945 142 595	835 591 827		
		Total UISP		0	0	689 498 701	130 748 660	162 395 076	190 784 701	205 570 264	689 498 701	978 873 809	869 233 713	0	0
				0	0	0	0	0	0	0	0	0	0		
				0	0	0	0	0	0	0	0	0	0		
1.7	Budget Summary	Current	Planned	Total	Target Cumulative or Quarterly	Annual Business Plan Target					Current Year	MTEF Period			
						Select grant annual year on grant identification sheet						Outer Years			
							Total	Q1	Q2	Q3	Q4	2011/12	2012/13	2013/14	
	1. Financial Interventions	715 862 624	1 130 649 423	1 846 512 047		715 862 624	116 548 074	174 103 590	175 615 468	249 595 492	715 862 624	522 776 475	607 872 948		
	2. Incremental Housing Programmes	604 805 418	1 467 044 672	2 071 850 090		888 553 675	140 747 397	241 187 692	245 630 422	260 988 164	888 553 675	1 058 898 252	1 251 510 314		
	3. Social and Rental Housing	475 956 000	652 823 489	1 128 779 489		475 956 000	48 690 000	118 283 000	141 127 000	167 856 000	475 956 000	331 264 464	321 559 025		
	4. Rural Housing	689 498 701	1 848 107 522	2 537 606 223		689 498 701	130 748 660	162 395 076	190 784 701	205 570 264	689 498 701	978 873 809	869 233 713		
	TOTAL BUDGET FUNDS	2 486 122 743	5 098 625 106	7 584 747 849		2 769 871 000	436 734 131	695 969 358	753 157 591	884 009 920	2 769 871 000	2 891 813 000	3 050 176 000		
	Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)														
	PROVINCIAL SPECIFIC	R 0				0	R 0	R 0	R 0	R 0	R 0	R 0	R 0		
	INFORMAL SETTLEMENT UPGRADING	R 283 748 257	R 843 363 894	R 1 127 112 151		283 748 257	R 45 601 026	R 85 162 285	R 79 177 339	R 73 807 607	R 283 748 257	R 372 282 769	R 471 081 125		
	TOTAL FUNDS BUDGETED FROM THE GRANT	2 769 871 000													
	PROVINCIAL GRANT ALLOCATION														
	BALANCE														
1.8	PROVINCIAL SPECIFIC PROGRAMMES NOT COVERED UNDER A.														
	Grant outputs	Performance indicator	Baseline	TARGET Current 2011/2012					Outer Years						
				Q1	Q2	Q3	Q4	Total	2012/13	2013/14					
	Financial Intervention	Accreditation of Municipalities	Number of accreditation business plans completed					0							
			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												
	Accredited municipalities (level 1 & 2): housing 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												
	Incremental Housing							0							
								0							
								0							
	Social and Rental Housing							0							
								0							
								0							
	Rural Housing							0							
								0							
								0							
	Total							0	0	0	0	0	0		
	SUMMARY OF INFORMAL SETTLEMENT UPGRADING ACTIVITIES FROM RELEVANT INSTRUMENTS														
	Grant outputs	Performance indicator	Baseline	TARGET					Outer Years						
				Current 2011/2012	Planned										
				Q1	Q2	Q3	Q4	Total	2012/13	2013/14					



1 Grant Profile		Print this Page						
1.1 Grant Goal								
1.2 Impact								
1.3 Grant Purpose								
1.4 Grant Note								
1.5 Outcomes								
Grant outcomes	Outcomes Performance indicator(s)	Current State (Baseline) per Outcome Indicator	Target Cumulative or Annual	Overall Programme Target				
				Total	2010/2011	2011/2012	2012/2013	2013/2014
1. Accelerate the delivery of housing to alleviate poverty	Number of households benefiting from National Housing Programmes			0	0	0	0	0
1. Accelerate the delivery of housing to alleviate poverty	Number of households who has received title			0	0	0	0	0
1. Accelerate the delivery of housing to alleviate poverty	Number of National housing programmes performing in accordance with set targets			0	0	0	0	0
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	0
2. Improved institutional arrangements and coordination internal and external to Government	Number of programmes approved and funded under the accreditation of municipalities			0	0	0	0	0
2. Improved institutional arrangements and coordination internal and external to Government	Number of programmes financed from the Operational Capital Budget			0	0	0	0	0
2. Improved institutional arrangements and coordination internal and external to Government	Number of national and provincial officials trained			0	0	0	0	0
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			0	0	0	0	0
3. Property utilised as an asset for wealth creation and empowerment	Number of formal settlements developed on well located housing land (private and public)			0	0	0	0	0
3. Property utilised as an asset for wealth creation and empowerment	Number of Informal Settlements upgraded as a percentage of total number of Informal Settlements			0	0	0	0	0
3. Property utilised as an asset for wealth creation and empowerment	Percentage increase in the share of low cost housing in the secondary market			0	0	0	0	0
3. Property utilised as an asset for wealth creation and empowerment	Number of households benefiting from projects utilising indigenous and alternative building technologies			0	0	0	0	0
3. Property utilised as an asset for wealth creation and empowerment	Percentage reduction in the housing units being rectified			0	0	0	0	0
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			0	0	0	0	0
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of women, youth and disabled people employed			0	0	0	0	0
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of housing projects allocated to emerging and women contractors as a percentage of total number of housing projects			0	0	0	0	0
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy	Number of SMMEs and BEEs contractors successfully securing contracts as a percentage of total number of contracts awarded			0	0	0	0	0
5. Eradicate crime and corruption in the Housing delivery process	Number of criminal and corruption cases reported			0	0	0	0	0
6. Supporting the functioning of the entire single residential market	Number of community residential units renovated, upgraded and converted			0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
If there is no baseline currently available, an action plan needs to be documented to indicate how the department will obtain this information.								
Additional baseline comments:								Provinces
Additional baseline comments:								
1.6 Outputs								

		Amount disbursed for housing units completed for Informal Settlement Upgrading												
Informal Settlement Upgrading, Phase 1 & 2		Number of beneficiaries approved for Informal Settlement Upgrading, Phase 1 & 2												
		Number of sites approved for Phase 1: pre-planning												
		Number of sites serviced under Phase 2: Interim Services												
		Number of sites with permanent services												
		Amount disbursed for sites serviced under the sub-programme												
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)												
Social Housing Capital Grants for rental housing		Amount disbursed for sites serviced under the sub-programme												
		Number of projects approved under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading												
		Number of housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading												
		Amount disbursed for housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading												
Total														

R 97 934 240 R 108 796 910 R 116 901 360 R 114 190 812 R 437 823 322 R 814 102 944 R 1 052 741 264

