

INTEGRATED HOUSING AND HUMAN SETTLEMENT DEVELOPMENT CONDITIONAL GRANT

National Business Plan Template

Grant identification and approval

Executive summary

1. Grant profile

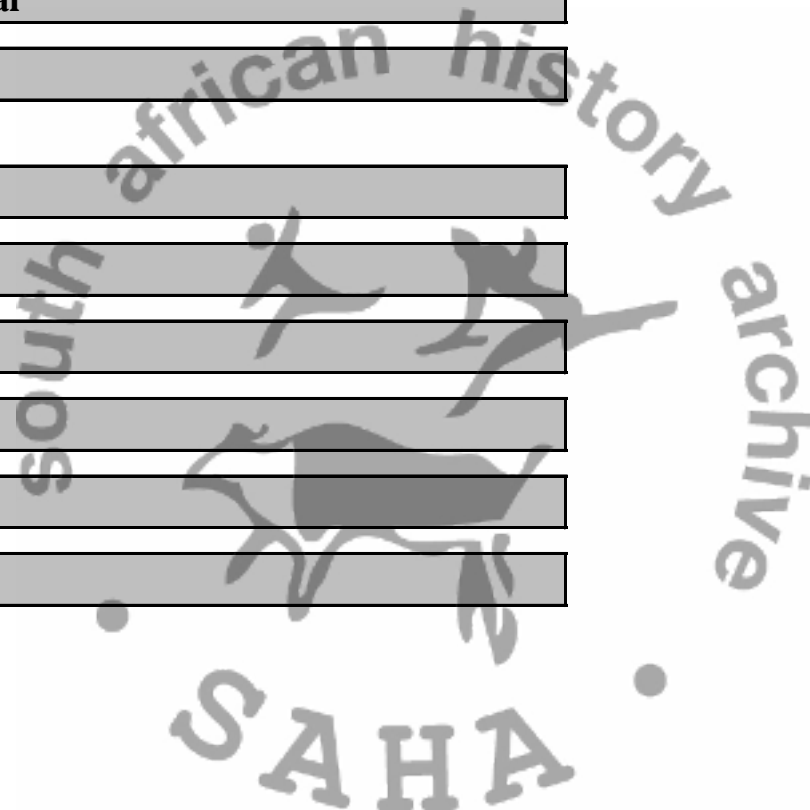
2. Activity and resource schedules

3. Monitoring and Reporting

4. Evaluation

4. Assumptions and Risk

5. Funding



Grant identification

Grant Name	Integrated Housing and Human Settlement Development Grant (IHAHSDG)
Department	National Department of Housing
Responsible official	Director-General
Project Manager/Director	Chief Financial Officer
Date submitted	
Timeframe of the grant (ongoing or new)	The grant will continue for at least the next 20 years

Department

National Department of Housing

Grant approval required

National Department (DG)

Name

Signature

Date

National Treasury

Name

Signature

Date



1 Grant Profile

1.1 Grant Goal

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

1.2 Impact

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

1.3 Grant Purpose

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

1.4 Outcomes

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

1.5 Outputs

Grant outputs	Performance indicator	Baseline	Target					2009/10	2010/11
			2008/09						
			Q1	Q2	Q3	Q4	Total		
I Financial Interventions		R 1 446 716 703	R 374 181 045	R 498 655 251	R 596 778 241	R 592 523 248	R 2 062 137 785	R 1 813 226 034	R 1 869 942 384
1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of beneficiaries approved	339.00	90.00	91.00	104.00	140.00	425.00	235.00	271.00
	Number of new housing units completed & transferred	192.00	13.00	14.00	27.00	13.00	67.00	115.00	131.00
	Number of secondary housing units transferred	2.00	7.00	7.00	7.00	7.00	28.00	10.00	10.00
	Subsidy amount paid	R 25 299 221	R 5 464 260	R 5 494 260	R 6 086 850	R 7 964 260	R 25 009 630	R 15 070 504	R 17 825 417
1.1b Individual Housing Subsidies (R0 - R3 500) Non-	Number of beneficiaries approved	2 463.00	647.00	971.00	784.00	699.00	3 101.00	1 589.04	2 264.55
	Number of properties transferred	2 083.00	324.00	405.00	380.00	380.00	1 489.00	1 181.00	1 337.00

credit linked	Subsidy amount paid	R 69 181 967	R 28 728 817	R 41 099 396	R 35 264 285	R 31 434 088	R 136 526 586	R 88 629 530	R 127 969 270
1.2a Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of beneficiaries approved	4 899.00	983.00	1 792.00	1 547.00	1 447.00	5 769.00	9 291.26	10 532.79
	Number of properties transferred	4 644.00	808.00	1 647.00	1 517.00	1 347.00	5 319.00	9 091.26	10 232.79
	Number of mortgage bonds registered	4 044.00	763.00	897.00	792.00	763.00	3 215.00	4 783.00	5 362.00
	Number of housing units completed	4 044.00	775.00	890.00	785.00	775.00	3 225.00	4 450.00	4 950.00
	Subsidy amount paid	R 92 343 000	R 26 040 539	R 33 652 262	R 44 408 698	R 41 661 291	R 145 762 790	R 185 752 326	R 200 667 229
1.2b Housing Finance Linked Individual Subsidies : Inclusionary Housing	Total number of planned units approved	-	-	-	-	-	-	-	-
	Number of planned units approved for affordable beneficiaries	-	-	-	-	-	-	-	-
	Number of mortgage bonds registered for affordable beneficiaries	-	-	-	-	-	-	-	-
	Average quantum of mortgage bonds	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Number of housing units completed for affordable beneficiaries	-	-	-	-	-	-	-	-
	Amount disbursed for affordable beneficiaries	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
1.3 Relocation Assistance	Number of beneficiaries approved	266.00	290.00	370.00	361.00	506.00	1 527.00	1 208.00	1 208.00
	Amount paid to Servcon	R 8 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 8 000 000	R 8 500 000	R 8 500 000
	Amount paid to financial institutions	R 0	R 11 942 680	R 12 813 800	R 14 987 600	R 18 468 080	R 58 212 160	R 42 549 550	R 42 549 550
1.4 Enhanced Extended Discount Benefit Scheme	Number of properties transferred	53 471.00	5 849.50	6 424.50	6 363.50	5 638.50	24 276.00	20 591.74	22 748.42
	Amount discounted	R 48 656 812	R 12 405 160	R 21 371 480	R 21 371 480	R 21 371 480	R 76 519 600	R 34 857 080	R 38 342 780
	Amount paid on transfer fees	R 28 819 013	R 10 970 697	R 12 877 657	R 13 425 634	R 9 869 717	R 47 143 705	R 42 491 938	R 46 143 305
1.5 State Asset Maintenance Programme	Number of rental stock units maintained	10 041.00	1 916.00	1 906.00	1 916.00	1 967.00	7 705.00	3 125.00	1 814.00
	Number of maintenance contracts completed for rental stock	21.00	101.00	100.00	102.00	103.00	406.00	214.00	114.00
	Amount disbursed for holding costs & maintenance for rental units	R 159 755 642	R 23 839 000	R 25 244 000	R 23 972 000	R 63 885 000	R 136 940 000	R 122 350 000	R 71 400 000
1.6a Rectification of RDP Stock 1994-2002	Number of projects approved	39.00	15.00	16.00	30.00	22.00	83.00	79.00	111.00
	Number of housing units rectified	5 265.00	2 054.00	3 997.00	6 314.00	4 697.00	17 062.00	#VALUE!	#VALUE!
	Amount spent on rectification	R 108 222 180	R 45 088 964	R 76 364 774	R 95 847 800	R 83 597 800	R 300 899 338	R 188 172 532	R 230 237 198
1.6b Rectification of housing Stock (pre 1994)	Number of projects approved	-	5.00	1.00	1.00	1.00	8.00	-	-
	Number of housing units rectified	-	68.00	250.00	250.00	250.00	818.00	1 000.00	1 000.00
	Amount spent on rectification	R 0	R 3 105 000	R 10 048 000	R 9 808 000	R 9 568 000	R 32 529 000	R 30 000 000	R 30 000 000
1.7 Social and Economic Facilities	Number of projects and type completed in Greenfield areas	12.00	2.00	3.00	3.00	3.00	11.00	11.00	11.00
	Amount of funding disbursed for completed projects in Greenfield areas	R 35 056 000	R 8 764 000	R 8 764 000	R 8 764 000	R 8 764 000	R 35 056 000	R 23 056 000	R 23 056 000
	Number of projects and type completed in existing projects	6.00	6.00	3.00	9.00	10.00	28.00	6.00	4.00
	Amount of funding disbursed in existing projects	R 43 755 678	R 6 510 000	R 9 614 000	R 27 010 000	R 104 906 000	R 148 040 000	R 156 000 000	R 24 000 000
	Number of projects and type completed in informal settlements	15.00	5.00	6.00	6.00	10.00	27.00	30.00	33.00
Amount of funding disbursed in informal settlements	R 42 944 000	R 11 836 000	R 14 216 000	R 12 186 000	R 14 936 000	R 53 174 000	R 65 570 000	R 82 444 000	
1.8 Accreditation of Municipalities	Number of accreditation business plans completed	2.00	1.00	2.00	2.00	6.00	11.00	1.00	1.00
	Number of municipalities accredited at level 1	1.00	1.00	3.00	2.00	6.00	12.00	2.00	2.00
	Number of municipalities accredited at level 2	-	1.00	-	-	-	1.00	-	-
	Number of municipalities accredited at level 3	-	-	-	-	-	-	-	-
	Amount disbursed for accreditation of municipalities	R 5 500 000	R 4 000 000	R 7 600 000	R 7 000 000	R 4 000 000	R 22 600 000	R 26 300 000	R 29 980 000
1.9 Accredited Municipalities (level 1 & 2); programmes to be approved and funded	Number of programmes approved and funded under the accreditation of municipalities	4.00	5 604.00	5 600.00	2 800.00	-	14 004.00	16 796.08	20 889.31
	Amount disbursed for programmes approved and funded under accreditation of municipalities	R 600	R 9 480 000	R 10 590 000	R 10 960 000	R 8 370 000	R 39 400 000	R 7 251 821	R 9 239 032
1.10 Operational Capital Budget	Number of contracts under Operational Capital Budget	111.00	26.00	22.00	18.00	19.00	85.00	70.39	79.83
	Amount paid into the Operational Capital Budget allocated in accordance with programme	R 217 761 122	R 73 452 686	R 76 967 656	R 91 123 711	R 72 554 856	R 314 098 909	R 327 775 372	R 360 482 519
1.11 Unblocking of blocked projects	Number of projects approved to be unblocked	8 539.00	755.00	1 055.00	604.00	607.00	3 021.00	3 599.16	4 476.28
	Number of units represented by projects approved to be unblocked	15 887.00	3 658.00	3 955.00	2 900.00	3 670.00	14 183.00	3 599.16	4 476.28
	Amount disbursed for projects approved for unblocking	R 420 316 179	R 44 410 135	R 57 278 010	R 40 604 965	R 44 955 775	R 187 248 885	R 162 483 845	R 200 351 769
1.12 NHBC enrolment (related to grant)	Number of projects in principle enrolled	233.00	33.00	25.00	24.00	21.00	103.00	50.39	47.83
	Number of projects enrolled	242.00	35.00	27.00	22.00	23.00	107.00	76.39	73.83

	Number of houses enrolled	30 913.00	31 516.00	34 194.00	30 712.00	30 254.00	126 676.00	85 253.00	94 687.00
	Amount disbursed for NHBRC enrolment fees	R 40 505 289	R 22 406 724	R 28 045 456	R 30 063 883	R 23 466 563	R 103 982 626	R 112 449 333	R 124 246 489
1.13a Land parcels procured (IHAHSD grant)	Number of land parcels procured	-	-	-	2.00	2.00	4.00	5.00	10.00
	Hectares of land parcels procured	300.00	20.00	34.00	128.00	123.00	305.00	360.71	482.54
	Amount paid for land parcels procured	R 100 000 000	R 10 272 503	R 27 976 620	R 84 545 455	R 7 368 458	R 130 163 036	R 152 995 150	R 180 836 006
1.13b Land parcels procured (Other funding)	Number of land parcels procured	-	-	-	-	-	-	-	-
	Hectares of land parcels procured	3 038.00	2 271.56	2 271.56	2 271.56	2 271.56	9 086.24	5 667.00	5 667.00
	Amount paid for land parcels procured	R 0	R 11 357 880	R 11 357 880	R 11 357 880	R 11 357 880	R 45 431 520	R 16 998 000	R 16 998 000
1.14 Housing chapters of IDP's	Number of chapters compiled	21.00	13.00	26.00	36.00	19.00	94.00	40.99	44.76
	Amount paid for chapters compiled	R 600 000	R 2 106 000	R 5 280 000	R 5 990 000	R 2 024 000	R 15 400 000	R 3 973 054	R 4 673 819
2 Incremental Housing Programmes		R 4 763 397 785	R 1 624 507 750	R 1 797 345 746	R 1 794 703 004	R 1 506 180 827	R 6 722 737 327	R 6 442 827 821	R 7 527 512 277
2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) : Excluding blocked projects	Number of beneficiaries approved	33 120.00	7 933.25	9 899.00	8 049.00	8 389.00	34 270.25	20 795.00	21 935.00
	Number of sites serviced	56 852.00	7 770.00	8 731.00	8 390.00	8 241.00	33 132.00	15 105.00	15 105.00
	Number of housing units completed	61 694.00	8 890.00	10 824.00	8 835.00	9 690.00	38 239.00	27 301.00	28 185.00
	Number of properties transferred	29 231.00	3 350.00	4 050.00	4 025.00	4 575.00	16 000.00	10 400.00	11 200.00
	Amount disbursed for serviced sites	R 485 967 763	R 159 137 073	R 184 001 161	R 194 310 858	R 169 749 130	R 707 198 222	R 468 986 900	R 497 520 000
	Amount disbursed for housing units	R 1 961 745 621	R 323 323 652	R 265 879 699	R 185 988 508	R 116 999 121	R 892 190 980	R 833 534 839	R 927 516 864
2.1b Project Linked Subsidies (current commitments approved up to 31/03/07) :	Number of sites serviced	-	-	-	-	-	-	-	-
	Number of housing units completed	-	-	-	-	-	-	-	-
	Number of properties transferred	-	-	-	-	-	-	-	-
2.2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)	Number of projects approved	38.00	16.00	5.00	2.00	-	23.00	26.39	32.83
	Number of planned sites (Residential) approved	650.00	7 227.00	3 890.00	3 260.00	3 260.00	17 637.00	4 500.00	5 500.00
	Number of planned sites (Other) approved	-	-	-	-	-	-	-	-
	Number of sites serviced	5 501.00	6 558.00	8 115.00	7 494.00	6 024.00	28 191.00	19 292.38	19 011.71
	Amount disbursed for completed serviced sites	R 68 900 944	R 71 766 360	R 98 812 605	R 88 367 154	R 62 691 516	R 321 637 635	R 416 831 039	R 441 115 030
2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction (excluding	Number of projects approved	46.00	2.00	-	-	-	2.00	28.00	30.00
	Number of beneficiaries approved	3 500.00	2 257.75	2 384.00	2 384.00	2 282.00	9 307.75	7 760.00	11 135.00
	Number of housing units completed	2 511.00	3 627.00	4 722.00	5 225.00	4 564.00	18 138.00	19 404.00	23 025.00
	Amount disbursed for housing units completed	R 108 526 499	R 152 239 211	R 195 258 857	R 216 054 857	R 191 153 236	R 754 706 161	R 816 585 862	R 978 106 493
2.2c Integrated Residential Development Programme: Phase 4: Top Structure Construction : Informal	Number of projects approved	-	-	-	-	-	-	-	-
	Number of beneficiaries approved	-	250.00	250.00	500.00	500.00	1 500.00	-	-
	Number of housing units completed	18 523.00	4 830.00	4 830.00	5 080.00	5 280.00	20 020.00	16 860.00	17 360.00
	Amount disbursed for housing units completed	R 484 000 000	R 101 000 000	R 121 000 000	R 136 000 000	R 126 000 000	R 484 000 000	R 456 000 000	R 484 000 000
2.3a Peoples Housing Process : Current commitments (Excluding blocked projects)	Number of sites serviced	74.00	-	-	-	-	-	-	-
	Amount disbursed for completed serviced sites	R 5 052 497	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Number of housing units completed	19 909.00	4 448.00	5 304.00	4 415.00	4 865.00	19 032.00	20 584.93	21 410.02
	Amount disbursed for completed housing units	R 483 040 384	R 122 221 801	R 140 890 394	R 118 701 547	R 123 385 498	R 505 199 240	R 482 125 647	R 508 215 784
2.3b Peoples Housing Process : Current commitments	Number of sites serviced	-	-	-	-	-	-	-	-
	Number of housing units completed	-	-	-	-	-	-	-	-
2.4a People's Housing process (excluding Informal Settlement Upgrading)	Number of projects approved	20.00	-	1.00	1.00	1.00	3.00	4.00	4.00
	Number of beneficiaries approved	1 347.00	-	-	816.00	816.00	1 632.00	-	-
	Number of planned units approved	14.00	-	-	-	-	-	-	-
	Number of properties transferred	1 139.00	-	-	-	-	-	-	-
	Number of facilitation grants awarded	14.00	-	-	-	-	-	-	-
	Number of establishment grants awarded	5 327.00	3 421.00	3 422.00	2 896.00	2 808.00	12 547.00	7 281.00	6 140.00
	Amount disbursed for facilitation	R 7 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Amount disbursed for establishment grants	R 3 041 021	R 2 963 100	R 2 223 900	R 1 834 280	R 1 763 280	R 8 784 560	R 7 379 390	R 7 930 380
	Number of sites serviced	-	-	-	-	-	-	-	-
	Amount disbursed for completed serviced sites	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Number of housing units completed	4 644.00	600.00	800.00	1 200.00	900.00	3 500.00	3 800.00	4 200.00
	Amount disbursed for housing units completed	R 79 826 099	R 10 503 926	R 21 600 000	R 74 678 660	R 60 882 586	R 167 665 171	R 112 860 000	R 137 214 000
2.4b People's Housing process (Informal Settlement Upgrading)	Number of beneficiaries approved	3 097.00	250.00	250.00	250.00	250.00	1 000.00	1 200.00	1 300.00
	Number of projects approved	12.00	1.00	1.00	1.00	1.00	4.00	5.00	6.00
	Number of planned units approved	1 504.00	250.00	250.00	250.00	250.00	1 000.00	1 200.00	1 300.00
	Number of properties transferred	-	-	-	-	-	-	-	-
	Number of facilitation grants awarded	-	-	-	-	-	-	-	-
	Number of establishment grants awarded	-	-	-	-	-	-	-	-
	Amount disbursed for facilitation	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Amount disbursed for establishment grants	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Number of sites serviced	-	-	-	-	-	-	-	-
	Amount disbursed for completed serviced sites	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Number of housing units completed	1 504.00	250.00	250.00	250.00	250.00	1 000.00	1 200.00	1 300.00
	Amount disbursed for housing units completed	R 26 773 000	R 4 450 000	R 4 450 000	R 4 450 000	R 4 450 000	R 17 800 000	R 21 360 000	R 23 140 000
2.5 Informal Settlement	Number of housing units completed	5 342.00	8 126.00	8 917.00	8 943.00	9 035.00	35 021.00	41 265.94	50 146.27

Upgrading	Amount disbursed for housing units completed	R 69 897 538	R 195 963 172	R 239 045 301	R 227 026 262	R 207 840 838	R 869 875 573	R 1 106 127 390	R 1 501 137 430
	Number of planned sites (residential) approved	13 464.00	12 265.00	13 566.00	20 434.00	23 809.00	70 074.00	58 114.87	62 244.80
	Number of planned sites (other) approved	3 000.00	450.00	425.00	625.00	500.00	2 000.00	-	-
	Number of sites completed with permanent services (phase 3)	13 094.00	13 925.00	14 469.00	15 309.00	15 016.00	58 719.00	57 328.00	67 383.00
	Amount disbursed for sites serviced under the sub-programme	R 677 197 295	R 323 107 318	R 336 905 746	R 376 628 344	R 274 785 672	R 1 311 427 080	R 1 020 459 768	R 1 252 763 958
2.6a Consolidation Subsidies (Excluding Blocked Projects)	Number of planned units approved	13 171.00	7 969.00	7 986.00	7 926.00	7 904.00	31 785.00	35 000.00	38 000.00
	Number of beneficiaries approved	13 392.00	8 001.00	8 060.00	8 041.00	7 934.00	32 036.00	35 000.00	38 000.00
	Number of projects approved	1.00	2.00	1.00	1.00	-	4.00	-	-
	Number of housing units completed	13 654.00	8 055.00	8 142.00	8 065.00	7 956.00	32 218.00	36 967.00	39 591.00
	Amount disbursed for completed houses	R 209 131 214	R 128 373 152	R 132 673 168	R 128 322 070	R 124 610 987	R 513 979 377	R 615 152 625	R 650 339 625
2.6b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved	-	-	-	-	-	-	-	-
	Number of housing units completed	-	-	-	-	-	-	-	-
2.7a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance	1.00	-	-	-	-	-	-	-
	Number of sites serviced for assistance to households needing temporary assistance	103.00	-	-	-	-	-	50.00	50.00
	Amount disbursed for serviced sites completed for assistance to households needing temporary assistance	R 1 647 073	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Number of housing units completed for assistance to households needing temporary assistance	355.00	294.00	447.00	89.00	56.00	886.00	301.94	364.26
	Amount disbursed for housing units completed for assistance to households needing temporary assistance	R 3 338 342	R 13 428 242	R 20 381 172	R 3 885 721	R 3 414 221	R 41 109 356	R 13 424 360	R 16 482 713
2.7b Emergency Housing Assistance (planned projects - possible disaster area)	Number of beneficiaries approved for emergency temporary assistance to households whose existing shelter places them under threat	-	-	-	-	-	-	-	-
	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat	-	-	-	-	-	-	-	-
	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat	1 700.00	420.00	420.00	420.00	440.00	1 700.00	-	-
	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat	R 73 482 865	R 10 000 000	R 20 000 000	R 20 000 000	R 20 000 000	R 70 000 000	R 0	R 0
	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat	1 128.00	40.00	340.00	1 090.00	1 090.00	2 560.00	1 937.00	2 533.00
	Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat	R 21 822 630	R 6 030 743	R 14 223 743	R 18 454 743	R 18 454 743	R 57 163 972	R 72 000 000	R 102 030 000
3 Social and Rental Housing	R 561 184 586	R 282 223 646	R 199 707 185	R 320 211 039	R 320 039 113	R 1 122 180 983	R 687 787 183	R 670 129 643	
3.1 Institutional Subsidies.	Number of beneficiaries approved	845.00	264.00	497.00	481.00	2 209.00	3 451.00	3 217.00	2 877.00
	Number of projects approved	4.00	4.00	1.00	4.00	6.00	15.00	6.00	6.00
	Number of housing units completed	4 660.00	1 105.00	1 242.00	3 011.00	1 676.00	7 034.00	6 581.00	6 041.00
	Amount disbursed for Institutional Subsidies	R 139 875 510	R 41 356 300	R 45 014 900	R 90 712 681	R 45 714 289	R 222 798 170	R 202 767 431	R 172 980 003
	Number of projects approved under provincial corresponding vulnerable groups policy	2.00	2.00	1.00	2.00	2.00	7.00	4.00	6.00
	Number of housing units completed	104.00	1.00	-	-	-	1.00	-	-
	Number of beds delivered	400.00	8.00	122.00	116.00	208.00	454.00	430.00	400.00
	Value of units completed	R 1 255 582	R 340 000	R 4 704 000	R 720 000	R 11 760 000	R 17 524 000	R 0	R 0
3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant	-	1.00	1.00	-	2.00	4.00	2.00	1.00
	Amount disbursed for Provisional Accreditation Grants	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants	-	5.00	1.00	-	2.00	8.00	2.00	2.00
	Amount disbursed for staff gear-up and General Capacity Building Grants	R 0	R 596 875	R 596 875	R 596 875	R 596 875	R 2 387 500	R 0	R 0
3.2b Social Housing: Capital Grants for rental housing	Number of projects approved excluding Informal Settlement Upgrading	-	1.00	-	-	4.00	5.00	6.00	6.00

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

Baseline comments:

Grant Profile

Grant Goal

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

Impact

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

Grant Purpose

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

Outcomes

Grant outcomes	Performance indicator	Baseline		
			Q1	Q2
	The M&E system identifies 61 Outcome indicators and 10 Impact indicators.			

Additional baseline comments:				

Outputs

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

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

	Number of municipalities accredited at level 2	-	-	-
	Number of municipalities accredited at level 3	-	-	-
	Amount disbursed for accreditation of municipalities	R 0	R 3 000 000	R 6 000 000
1.9 Accredited Municipalities (level 1 & 2): programmes to be approved and funded	Number of programmes approved and funded under the accreditation of municipalities	-	-	-
	Amount disbursed for programmes approved and funded under accreditation of municipalities	R 0	R 0	R 0
1.10 Operational Capital Budget	Number of contracts under Operational Capital Budget	3.00	3.00	3.00
	Amount paid from the Operational Capital Budget allocated in accordance with programme	R 28 225 488	R 9 250 000	R 9 250 000
1.11 Unblocking of blocked projects		-	-	-
	Number of projects approved to be unblocked	-	-	-
	Number of units represented by projects approved to be unblocked	-	-	-
	Amount disbursed for projects approved for unblocking	R 0	R 0	R 0
1.12 NHBRC enrolment (related to grant)	Number of projects in principle enrolled	-	-	-
	Number of projects enrolled	-	12.00	10.00
	Number of houses enrolled	-	5 600.00	4 555.00
	Amount disbursed for NHBRC enrolment fees	R 3 427 165	R 4 200 000	R 3 416 000
1.13a Land parcels procured (IHAHSD grant)	Number of land parcels procured	-	-	-
	Hectares of land parcels procured	-	-	-
	Amount paid for land parcels procured	R 0	R 0	R 0
1.13b Land parcels procured (Other funding)	Number of land parcels procured	-	-	-
	Hectares of land parcels procured	-	-	-
	Amount paid for land parcels procured	R 0	R 0	R 0
1.14 Housing chapters of IDP's	Number of chapters compiled	-	-	-
	Amount paid for chapters compiled	R 0	R 576 000	R 800 000
2 Incremental Housing		R 365 907 262	R 170 183 000	R 279 819 000

2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) : Excluding blocked projects	Number of beneficiaries approved	-	-	-
	Number of sites serviced	-	-	-
	Number of housing units completed	1 906.00	666.00	773.00
	Number of properties transferred	-	-	-
	Amount disbursed for serviced sites	R 0	R 0	R 0
	Amount disbursed for housing units	R 85 762 735	R 16 650 000	R 19 325 000
2.1b Project Linked Subsidies (current commitments approved up to 31/03/07) : Blocked projects	Number of sites serviced	-	-	-
	Number of housing units completed	-	-	-
	Number of properties transferred	-	-	-
2.2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)	Number of projects approved	-	-	-
	Number of planned sites (Residential) approved	-	-	-
	Number of planned sites (Other) approved	-	-	-
	Number of sites serviced	674.00	1 185.00	2 013.00
	Amount disbursed for completed serviced sites	R 6 108 000	R 18 960 000	R 32 208 000
2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction (excluding Informal Settlements)	Number of projects approved	-	-	-
	Number of beneficiaries approved	-	-	-
	Number of housing units completed	881.00	1 385.00	2 354.00
	Amount disbursed for housing units completed	R 62 666 499	R 54 232 000	R 91 264 000
2.2c Integrated Residential Development Programme: Phase 4: Top Structure Construction : Informal Settlements	Number of projects approved	-	-	-
	Number of beneficiaries approved	-	-	-
	Number of housing units completed	-	-	-
	Amount disbursed for housing units completed	R 0	R 0	R 0
2.3a Peoples Housing Process : Current commitments (Excluding blocked projects)	Number of sites serviced	-	-	-
	Amount disbursed for completed serviced sites	R 0	R 0	R 0
	Number of housing units completed	4 980.00	1 267.00	1 499.00
	Amount disbursed for completed housing units	R 134 467 580	R 34 209 000	R 40 473 000
2.3b Peoples Housing Process : Current commitments (Blocked projects)	Number of sites serviced	-	-	-
	Number of housing units completed	-	-	-
2.4a People's Housing process (excluding Informal Settlement Upgrading)	Number of projects approved	-	-	-
	Number of beneficiaries approved	-	-	-
	Number of planned units approved	-	-	-

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

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

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

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

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

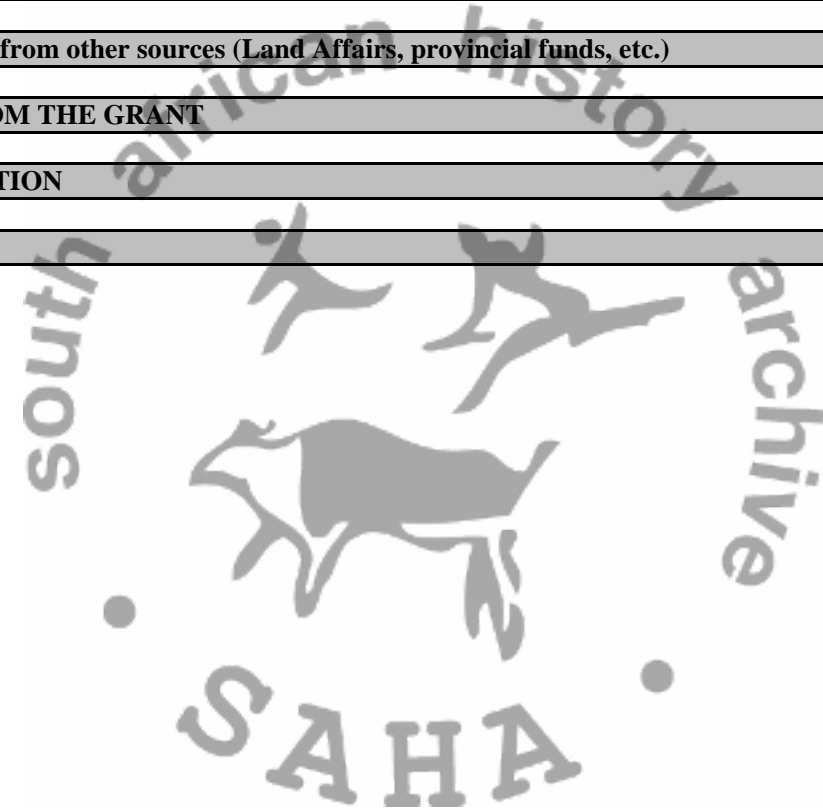
Baseline comments:

Budget Summary

1 Financial Interventions

2 Incremental Housing Programmes

3 Social and Rental Housing
4 Rural Housing
TOTAL BUDGET FUNDS
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)
TOTAL FUNDS BUDGETED FROM THE GRANT
PROVINCIAL GRANT ALLOCATION
BALANCE



all spheres of government through the Division of

ng.

Target

07/08

Q3	Q4	Total
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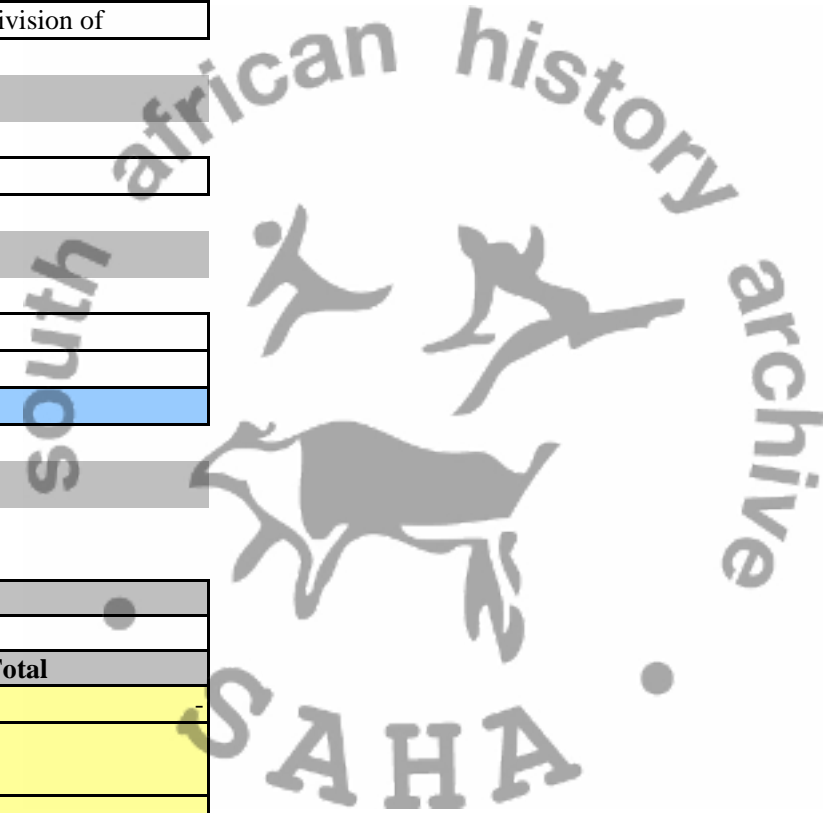
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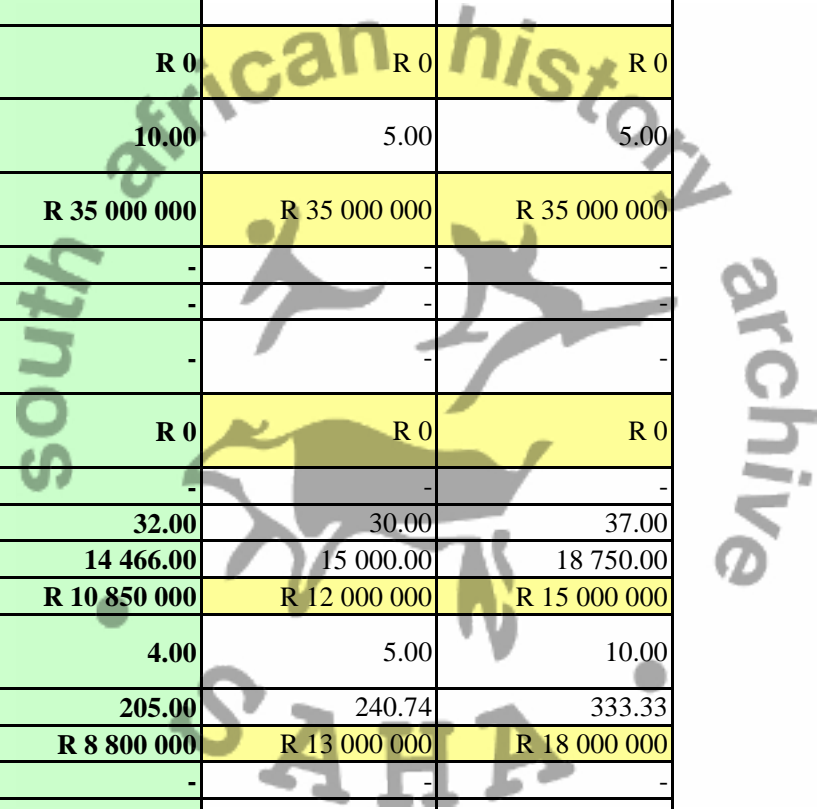


Target				
2008/09			2009/10	2010/11
Q3	Q4	Total		
R 76 472 000	R 53 022 000	R 210 679 000	R 211 550 000	R 281 280 000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
R 0	R 0	R 0	R 0	R 0
121.00	121.00	453.00	571.04	646.55
121.00	121.00	453.00	571.00	647.00
R 4 997 000	R 4 997 000	R 18 708 000	R 25 000 000	R 30 000 000
57.00	38.00	190.00	333.00	412.00
57.00	38.00	190.00	333.00	412.00
57.00	38.00	190.00	333.00	412.00
-	-	-	-	-
R 600 000	R 400 000	R 2 000 000	R 5 000 000	R 7 000 000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
R 0	R 0	R 0	R 0	R 0
-	-	-	-	-

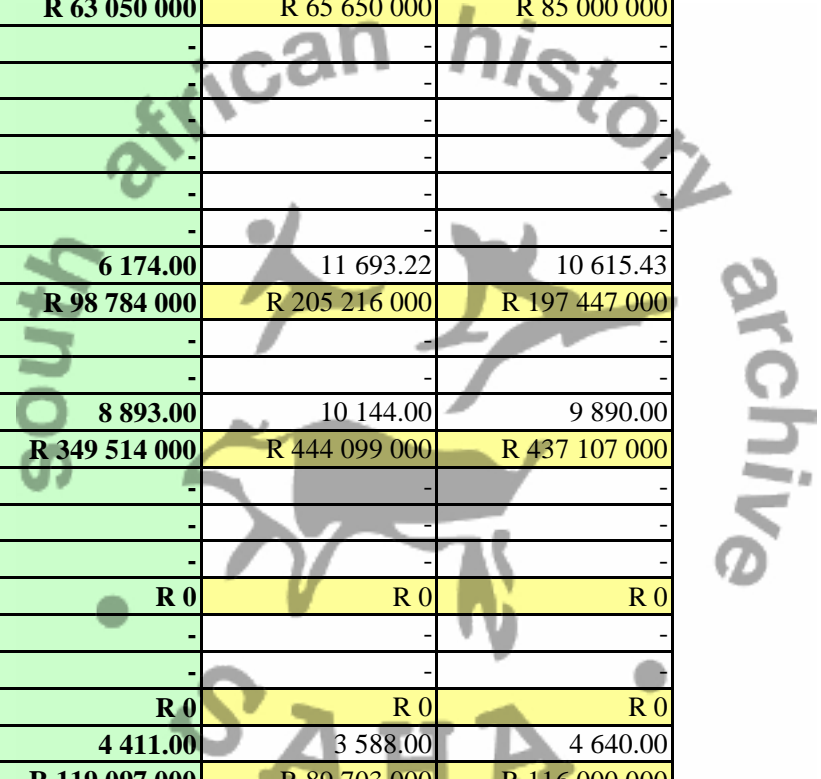
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R 0	R 0	R 0	R 0	R 0
822.00	1 370.00	4 658.00	1 431.00	954.00
R 0	R 0	R 0	R 0	R 0
R 431 000	R 718 000	R 2 442 000	R 750 000	R 500 000
128.00	129.00	503.00	500.00	400.00
14.00	15.00	56.00	14.00	14.00
R 837 000	R 750 000	R 4 420 000	R 4 000 000	R 3 000 000
24.00	15.00	50.00	56.00	89.00
4 330.00	2 113.00	8 333.00	3 333.00	5 588.24
R 38 970 000	R 19 020 000	R 75 000 000	R 50 000 000	R 95 000 000
1.00	1.00	4.00	-	-
250.00	250.00	818.00	1 000.00	1 000.00
R 9 208 000	R 9 208 000	R 30 129 000	R 30 000 000	R 30 000 000
-	-	-	-	-
R 0	R 0	R 0	R 0	R 0
-	-	-	-	-
R 0	R 0	R 0	R 0	R 0
-	-	1.00	5.00	8.00
R 0	R 0	R 2 130 000	R 15 000 000	R 24 000 000
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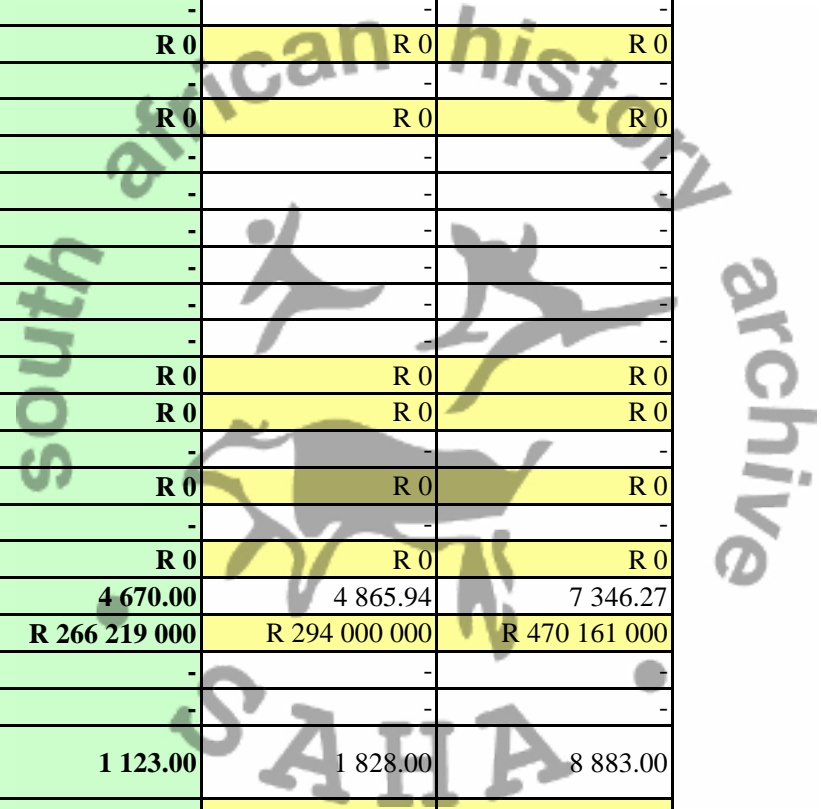
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-	-	-	-	-
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-	-	-	-	-
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2.00	2.00	10.00	5.00	5.00
R 8 250 000	R 8 250 000	R 35 000 000	R 35 000 000	R 35 000 000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
R 0	R 0	R 0	R 0	R 0
-	-	-	-	-
6.00	4.00	32.00	30.00	37.00
2 745.00	1 566.00	14 466.00	15 000.00	18 750.00
R 2 059 000	R 1 175 000	R 10 850 000	R 12 000 000	R 15 000 000
2.00	2.00	4.00	5.00	10.00
90.00	115.00	205.00	240.74	333.33
R 4 000 000	R 4 800 000	R 8 800 000	R 13 000 000	R 18 000 000
-	-	-	-	-
-	-	-	-	-
R 0	R 0	R 0	R 0	R 0
-	-	-	-	-
R 1 120 000	R 704 000	R 3 200 000	R 2 000 000	R 2 000 000
R 273 901 000	R 242 652 000	R 966 555 000	R 1 184 377 000	R 1 547 683 000



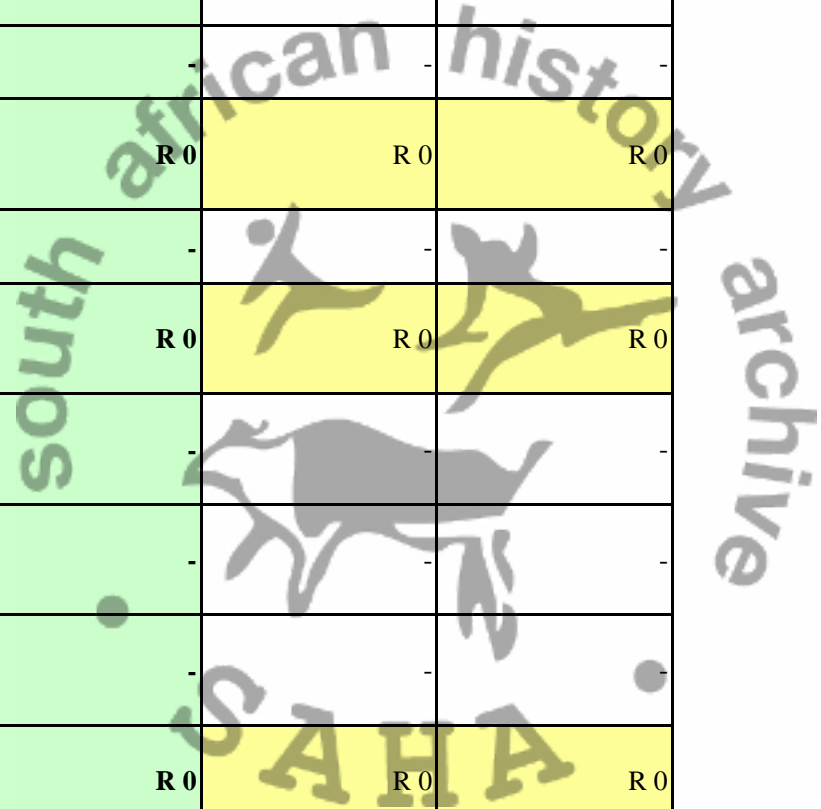
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R 14 575 000	R 12 500 000	R 63 050 000	R 65 650 000	R 85 000 000
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2 013.00	963.00	6 174.00	11 693.22	10 615.43
R 32 208 000	R 15 408 000	R 98 784 000	R 205 216 000	R 197 447 000
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2 857.00	2 297.00	8 893.00	10 144.00	9 890.00
R 112 060 000	R 91 958 000	R 349 514 000	R 444 099 000	R 437 107 000
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R 0	R 0	R 0	R 0	R 0
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R 0	R 0	R 0	R 0	R 0
813.00	832.00	4 411.00	3 588.00	4 640.00
R 21 951 000	R 22 464 000	R 119 097 000	R 89 703 000	R 116 000 000
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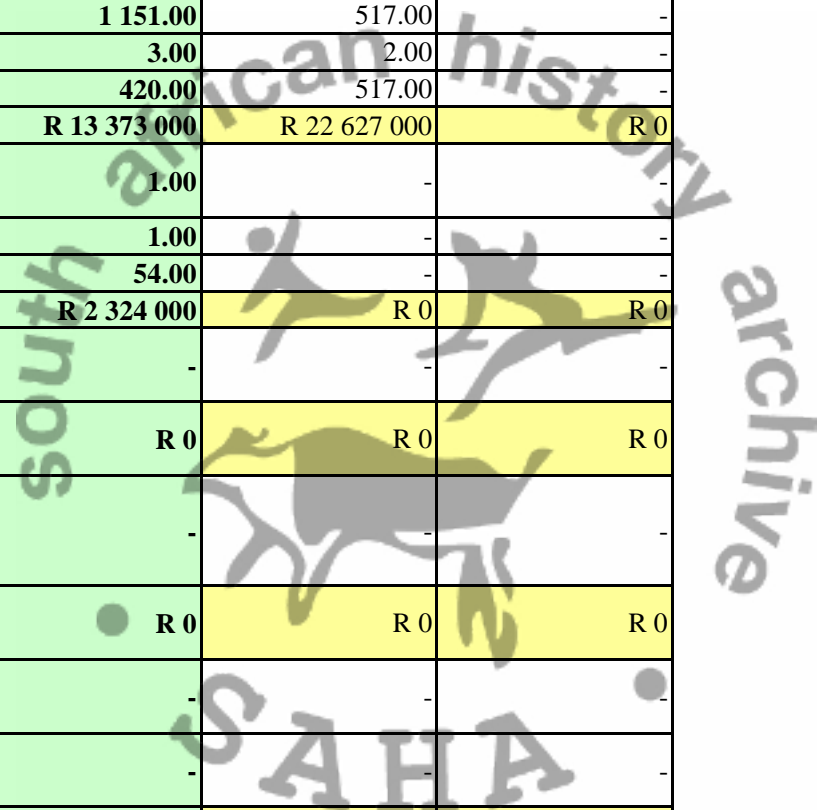
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R 0	R 0	R 0	R 0	R 0
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R 0	R 0	R 0	R 0	R 0
R 0	R 0	R 0	R 0	R 0
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R 0	R 0	R 0	R 0	R 0
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1 230.00	1 442.00	4 670.00	4 865.94	7 346.27
R 70 110 000	R 82 223 000	R 266 219 000	R 294 000 000	R 470 161 000
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-	-	-	-	-
410.00	200.00	1 123.00	1 828.00	8 883.00
R 6 560 000	R 3 200 000	R 17 968 000	R 34 000 000	R 175 000 000
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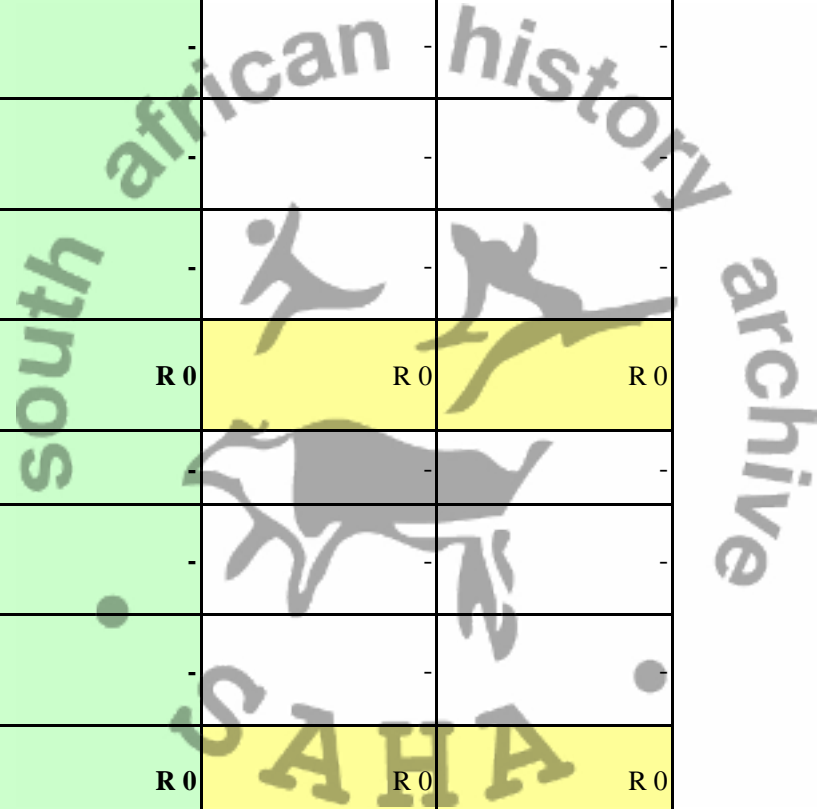
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R 0	R 0	R 0	R 0	R 0
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R 0	R 0	R 0	R 0	R 0
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
R 0	R 0	R 0	R 0	R 0
300.00	300.00	900.00	777.00	1 173.00



R 12 390 000	R 12 390 000	R 37 170 000	R 34 000 000	R 54 430 000
R 5 220 000	R 3 122 000	R 15 697 000	R 22 627 000	R 0
346.00	459.00	1 151.00	517.00	-
1.00	1.00	3.00	2.00	-
120.00	300.00	420.00	517.00	-
R 4 500 000	R 2 762 000	R 13 373 000	R 22 627 000	R 0
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-	-	1.00	-	-
16.00	8.00	54.00	-	-
R 720 000	R 360 000	R 2 324 000	R 0	R 0
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R 0	R 0	R 0	R 0	R 0
-	-	-	-	-
R 0	R 0	R 0	R 0	R 0
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R 0	R 0	R 0	R 0	R 0
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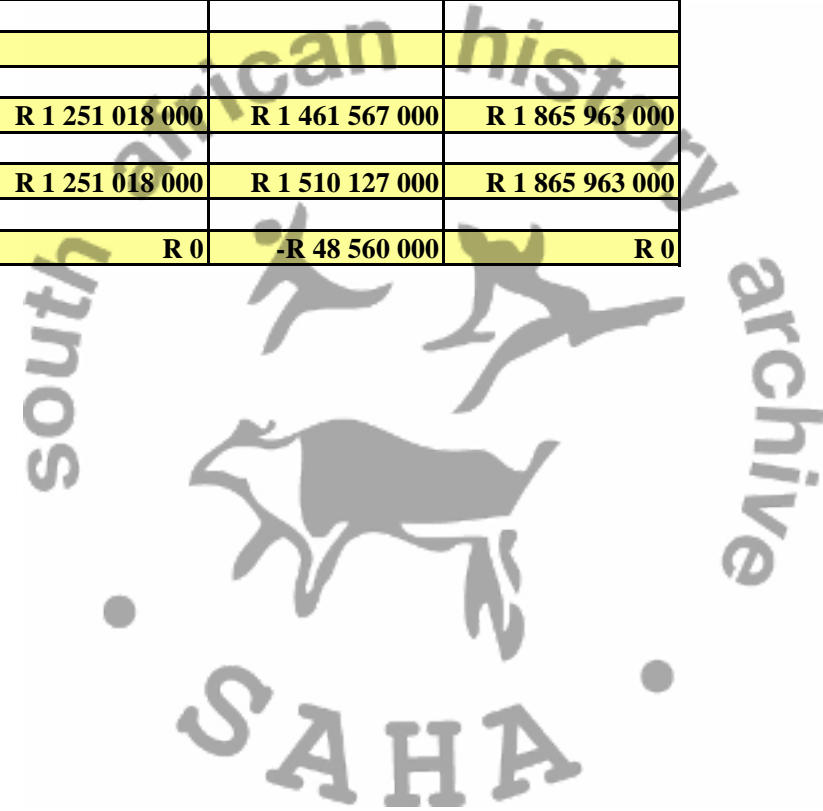


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-	-	-	-	-
R 0	R 0	R 0	R 0	R 0
-	-	-	-	-
R 0	R 0	R 0	R 0	R 0
R 21 518 000	R 7 105 000	R 58 087 000	R 43 013 000	R 37 000 000
-	-	-	-	-
-	-	-	-	-
R 0	R 0	R 0	R 0	R 0
-	-	-	-	-
-	-	-	-	-
R 0	R 0	R 0	R 0	R 0
742.00	245.00	2 003.00	1 720.00	1 480.00
R 21 518 000	R 7 105 000	R 58 087 000	R 43 013 000	R 37 000 000
377 111 000	305 901 000	1 251 018 000	1 461 567 000	1 865 963 000



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

	R 15 697 000	R 22 627 000	R 0
	R 58 087 000	R 43 013 000	R 37 000 000
	R 1 251 018 000	R 1 461 567 000	R 1 865 963 000
	R 1 251 018 000	R 1 461 567 000	R 1 865 963 000
	R 1 251 018 000	R 1 510 127 000	R 1 865 963 000
	R 0	-R 48 560 000	R 0



Grant Profile

Grant Goal

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

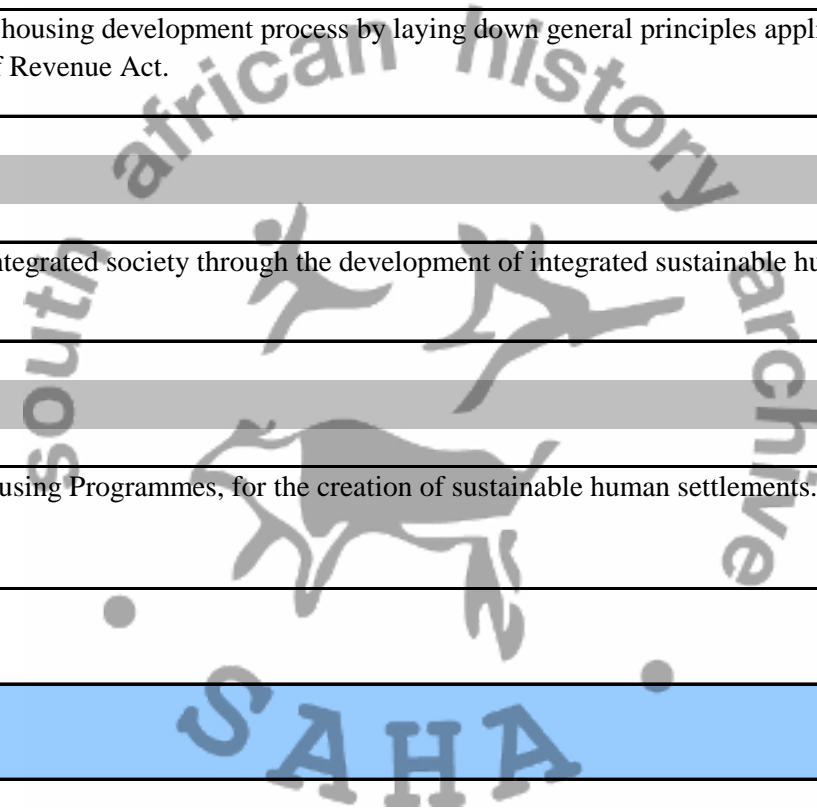
Impact

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

Grant Purpose

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

Outcomes



Grant outcomes	Performance indicator	Baseline	Target				
			07/08				
			Q1	Q2	Q3	Q4	Total
	The M&E system identifies 61 Outcome indicators and 10 Impact indicators.						

Additional baseline							
1.4.1 Informal settlements upgraded in terms of the -Sub-programme.	1.4.1 Number and Rand value of informal settlement upgraded.	450	450	450	450		

Outputs

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

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

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

	Number of projects and type completed in existing projects	-	-	1.00	1.00	2.00	4.00
	Amount of funding disbursed in existing projects	R 0	R 0	R 500 000	R 500 000	R 1 000 000	R 2 000 000
	Number of projects and type completed in informal settlements	1.00	-	-	-	2.00	2.00
	Amount of funding disbursed in informal settlements	R 0	R 0	R 0	R 0	R 3 000 000	R 3 000 000
1.8 Accreditation of Municipalities	Number of accreditation business plans completed	1.00	-	-	-	-	-
	Number of municipalities accredited at level 1	-	-	-	-	-	-
	Number of municipalities accredited at level 2	-	1.00	-	-	-	1.00
	Number of municipalities accredited at level 3	-	-	-	-	-	-
	Amount disbursed for accreditation of municipalities	R 3 500 000	R 0	R 600 000	R 0	R 0	R 600 000

1.9 Accredited Municipalities (level 1 & 2): programmes to be approved and funded	Number of programmes approved and funded under the accreditation of municipalities	4.00	4.00	-	-	-	4.00
	Amount disbursed for programmes approved and funded under accreditation of municipalities	R 600	R 8 000 000	R 8 000 000	R 8 000 000	R 8 000 000	R 32 000 000
1.10 Operational Capital Budget	Number of contracts under Operational Capital Budget	-	-	-	-	-	-
	Amount paid into the Operational Capital Budget allocated in accordance with programme	R 0	R 4 632 147	R 4 632 147	R 4 632 147	R 4 632 148	R 18 528 589
1.11 Unblocking of blocked projects		-	-	-	-	-	-
	Number of projects approved to be unblocked	2.00	-	-	-	2.00	2.00
	Number of units represented by projects approved to be unblocked	725.00	100.00	200.00	300.00	400.00	1 000.00
	Amount disbursed for projects approved for unblocking	R 0	R 4 350 600	R 8 701 200	R 13 051 800	R 17 402 400	R 43 506 000

1.12 NHBRC enrolment (related to grant)	Number of projects in principle enrolled	-	-	-	-	-	-
	Number of projects enrolled	-	-	-	-	-	-
	Number of houses enrolled	-	-	2 000.00	3 000.00	3 000.00	8 000.00
	Amount disbursed for NHBRC enrolment fees	R 0	R 0	R 1 400 000	R 2 100 000	R 2 100 000	R 5 600 000
1.13a Land parcels procured (IHAHSD grant)	Number of land parcels procured	0	-	-	-	-	-
	Hectares of land parcels procured	0	-	-	-	-	-
	Amount paid for land parcels procured	R 0	R 0	R 0	R 0	R 0	R 0
1.13b Land parcels procured (Other funding)	Number of land parcels procured	-	-	-	-	-	-
	Hectares of land parcels procured	-	-	-	-	-	-
	Amount paid for land parcels procured	R 0	R 0	R 0	R 0	R 0	R 0
1.14 Housing chapters of IDP's	Number of chapters compiled	0	3.00	3.00	7.00	7.00	20.00
	Amount paid for chapters compiled	R 0	R 180 000	R 180 000	R 420 000	R 420 000	R 1 200 000
2 Incremental Housing Programmes		R 410 349 753	R 87 012 000	R 87 012 000	R 123 594 586	R 133 295 786	R 430 914 371
2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) : Excluding	Number of beneficiaries approved	8 851.00	375.00	375.00	375.00	375.00	1 500.00
	Number of sites serviced	-	-	-	-	-	-

blocked projects	Number of housing units completed	8 851.00	100.00	300.00	375.00	725.00	1 500.00
	Number of properties transferred	8 851.00	100.00	300.00	375.00	725.00	1 500.00
	Amount disbursed for serviced sites	R 0	R 0	R 0	R 0	R 0	R 0
	Amount disbursed for housing units	R 309 648 054	R 0	R 0	R 0	R 0	R 0
2.1b Project Linked Subsidies (current commitments approved up to 31/03/07) : Blocked projects	Number of sites serviced	-	-	-	-	-	-
	Number of housing units completed	-	-	-	-	-	-
	Number of properties transferred	-	-	-	-	-	-
2.2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)	Number of projects approved	-	1.00	-	-	-	1.00
	Number of planned sites (Residential) approved	-	2 000.00	2 000.00	2 000.00	2 000.00	8 000.00
	Number of planned sites (Other) approved	-	-	-	-	-	-
	Number of sites serviced	-	2 000.00	2 000.00	2 000.00	2 000.00	8 000.00
	Amount disbursed for completed serviced sites	R 0	R 0	R 0	R 0	R 0	R 0
2.2b Integrated Residential	Number of projects approved	19.00	-	-	-	-	-

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

commitments (Blocked projects)	Number of housing units completed	-	-	-	-	-	-
2.4a People's Housing process (excluding Informal Settlement Upgrading)	Number of projects approved	18.00	-	-	-	-	-
	Number of beneficiaries approved	1 347.00	-	-	816.00	816.00	1 632.00
	Number of planned units approved	14.00	-	-	-	-	-
	Number of properties transferred	1 139.00	-	-	-	-	-
	Number of facilitation grants awarded	14.00	-	-	-	-	-
	Number of establishment grants awarded	14.00	-	-	-	-	-
	Amount disbursed for facilitation	R 7 000	R 0	R 0	R 0	R 0	R 0
	Amount disbursed for establishment grants	R 12 600	R 0	R 0	R 0	R 0	R 0
	Number of sites serviced	-	-	-	-	-	-
	Amount disbursed for completed serviced sites	R 0	R 0	R 0	R 0	R 0	R 0
	Number of housing units completed	723.00	-	-	-	-	-
	Amount disbursed for housing units completed	R 56 682 099	R 0	R 0	R 36 582 586	R 36 582 586	R 73 165 171

2.4b People's Housing process (Informal Settlement Upgrading)	Number of beneficiaries approved	0	-	-	-	-	-
	Number of projects approved	0	-	-	-	-	-
	Number of planned units approved	0	-	-	-	-	-
	Number of properties transferred	0	-	-	-	-	-
	Number of facilitation grants awarded	0	-	-	-	-	-
	Number of establishment grants awarded	0	-	-	-	-	-
	Amount disbursed for facilitation	0	R 0	R 0	R 0	R 0	R 0
	Amount disbursed for establishment grants	0	R 0	R 0	R 0	R 0	R 0
	Number of sites serviced	0	-	-	-	-	-
	Amount disbursed for completed serviced sites	0	R 0	R 0	R 0	R 0	R 0
	Number of housing units completed	0	-	-	-	-	-
	Amount disbursed for housing units completed	0	R 0	R 0	R 0	R 0	R 0
2.5 Informal Settlement Upgrading	Number of housing units completed	0	250.00	250.00	500.00	500.00	1 500.00

	Amount disbursed for housing units completed	0	R 0	R 0	R 0	R 0	R 0
	Number of planned sites (residential) approved	0	-	-	7 250.00	7 250.00	14 500.00
	Number of planned sites (other) approved	0	250.00	250.00	500.00	500.00	1 500.00
	Number of sites completed with permanent services (phase 3)	0	250.00	250.00	500.00	500.00	1 500.00
	Amount disbursed for sites serviced under the sub-programme	0	R 0	R 0	R 0	R 0	R 0
2.6a Consolidation Subsidies (Excluding Blocked Projects)	Number of planned units approved	0	-	-	-	-	-
	Number of beneficiaries approved	0	-	-	-	-	-
	Number of projects approved	0	-	-	-	-	-
	Number of housing units completed	0	-	-	-	-	-
	Amount disbursed for completed houses	0	R 0	R 0	R 0	R 0	R 0
2.6b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved	0	-	-	-	-	-
	Number of housing units completed	0	-	-	-	-	-

2.7a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance	0	-	-	-	-	-
	Number of sites serviced for assistance to households needing temporary assistance	0	-	-	-	-	-
	Amount disbursed for serviced sites completed for assistance to households needing temporary assistance	0	R 0	R 0	R 0	R 0	R 0
	Number of housing units completed for assistance to households needing temporary assistance	0	-	-	-	-	-
	Amount disbursed for housing units completed for assistance to households needing temporary assistance	0	R 0	R 0	R 0	R 1 000 000	R 1 000 000

2.7b Emergency Housing Assistance (planned projects - possible disaster area)	Number of beneficiaries approved for emergency temporary assistance to households whose existing shelter places them under threat	0	-	-	-	-	
	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat	0	-	-	-	-	
	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat	0	-	-	-	-	
	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat	0	R 0	R 0	R 0	R 0	R 0

	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat	0	-	-	-	-	-
	Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat	0	R 0	R 0	R 0	R 0	R 0
3 Social and Rental Housing		R 343 500	R 23 701 200	R 38 701 200	R 63 376 500	R 10 876 500	R 136 655 400
3.1 Institutional Subsidies.	Number of beneficiaries approved	-	50.00	50.00	100.00	100.00	300.00
	Number of projects approved	1.00	1.00	-	-	-	1.00
	Number of housing units completed	4.00	50.00	50.00	100.00	100.00	300.00
	Amount disbursed for Institutional Subsidies	R 343 500	R 2 175 300	R 2 175 300	R 4 350 600	R 4 350 600	R 13 051 800

	Number of projects approved under provincial corresponding vulnerable groups policy	-	1.00	-	-	-	1.00
	Number of housing units completed	-	-	-	-	-	-
	Number of beds delivered	-	-	-	-	-	-
	Value of units completed	R 0	R 0	R 0	R 0	R 0	R 0
3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant	-	1.00	-	-	-	1.00
	Amount disbursed for Provisional Accreditation Grants	R 0	R 0	R 0	R 0	R 0	R 0
	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants	-	1.00	-	-	-	1.00
	Amount disbursed for staff gear-up and General Capacity Building Grants	R 0	R 0	R 0	R 0	R 0	R 0

3.2b Social Housing: Capital Grants for rental housing	Number of projects approved excluding Informal Settlement Upgrading	-	1.00	-	-	-	1.00
	Number of housing units completed excluding Informal Settlement Upgrading	-	150.00	150.00	150.00	150.00	600.00
	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading	R 0	R 0	R 0	R 0	R 0	R 0
	Number of projects approved for Informal Settlement Upgrading	-	-	-	-	-	-
	Number of housing units completed for Informal Settlement Upgrading	-	-	-	-	-	-
	Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading	R 0	R 6 525 900	R 6 525 900	R 6 525 900	R 6 525 900	R 26 103 600

3.3 Higher density individual ownership	Number of beneficiaries approved for high density individual ownership excluding Informal Settlement Upgrading						
	Number of projects approved for high density individual ownership excluding Informal Settlement Upgrading						
	Number of housing units completed for high density individual ownership excluding Informal Settlement Upgrading						
	Amount disbursed for completed housing units constructed for high density individual ownership excluding Informal Settlement Upgrading	R 0	R 0	R 0	R 0	R 0	R 0

	Number of beneficiaries approved for high density individual for Informal Settlement Upgrading	-	-	-	-	-	-
	Number of high density individual ownership projects approved for Informal Settlement Upgrading	-	-	-	-	-	-
	Number of high density individual ownership housing units completed for Informal Settlement Upgrading	-	-	-	-	-	-
	Amount disbursed for completed housing units constructed for high density individual ownership for excluding Informal Settlement Upgrading	R 0	R 0	R 0	R 0	R 0	R 0
3.4 Community residential units (CRU)	Number of beneficiaries approved	-	100.00	200.00	350.00	-	650.00
	Number of units approved	-	100.00	200.00	350.00	-	650.00

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

Baseline comments:

Budget Summary

1 Financial Interventions

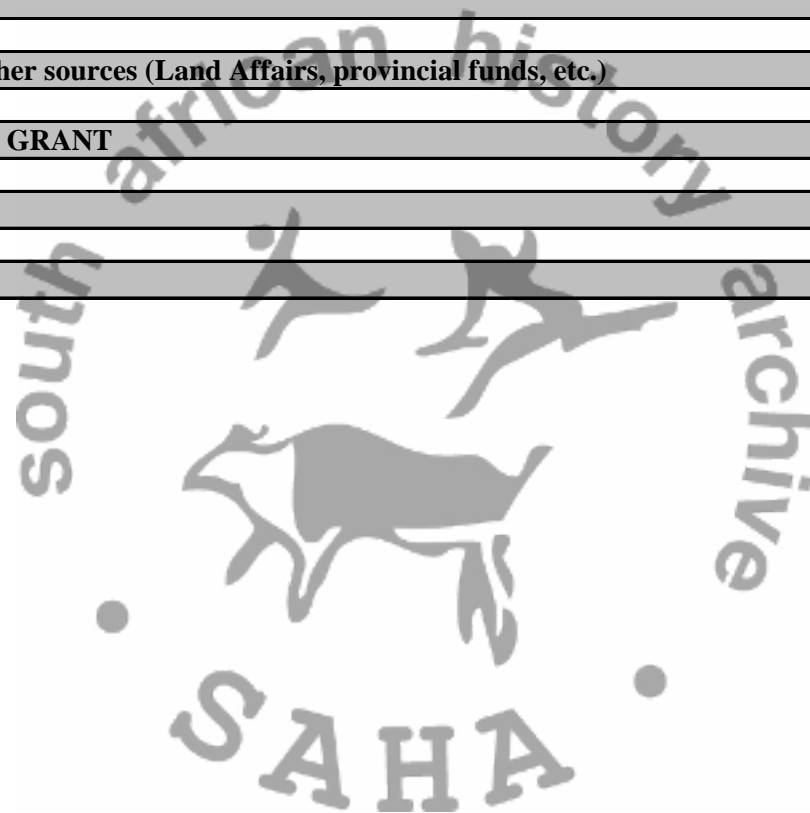
2008/09

R 188 037 829

2 Incremental Housing Programmes

R 430 914 371

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









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2009/10	2010/11
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R 0	R 0
R 907 708 000	R 1 093 849 000
-R 907 708 000	-R 1 093 849 000





Grant Profile

Grant Goal

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

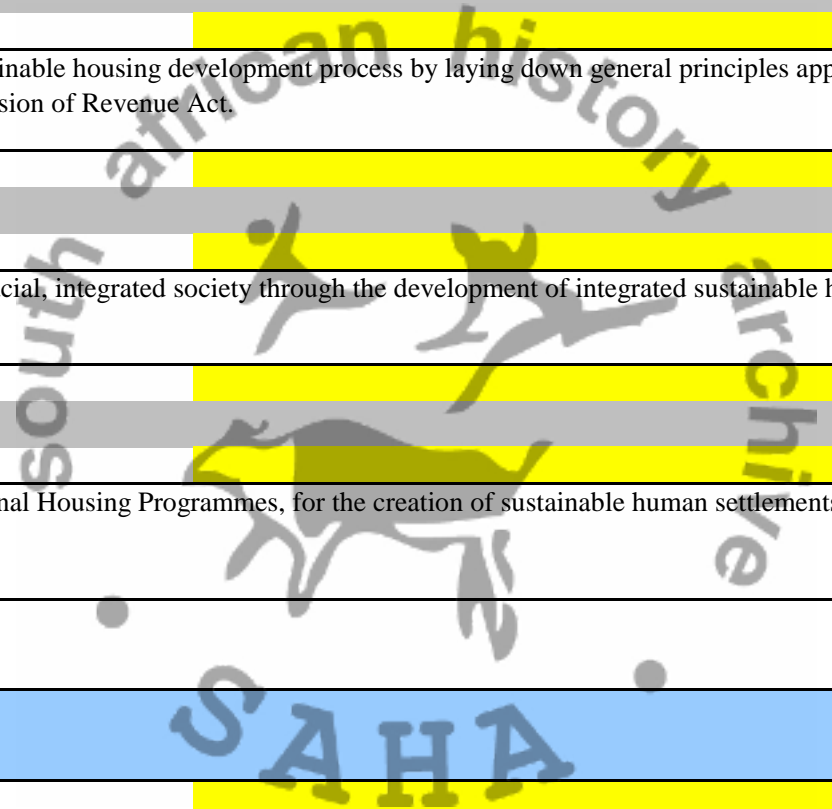
Impact

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

Grant Purpose

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

Outcomes



Grant outcomes	Performance indicator	Baseline	Target				
			07/08				
			Q1	Q2	Q3	Q4	Total
							-
	The M&E system identifies 61 Outcome indicators and 10 Impact indicators.						
							-

Additional							

Outputs

Grant outputs	Performance indicator	Baseline	Target				
			2008/09				
			Q1	Q2	Q3	Q4	Total
1 Financial Interventions		R 339 752 000	R 89 590 750	R 89 590 750	R 139 590 750	R 89 590 750	R 408 363 000
1.1a Individual Housing Subsidies (R0 -	Number of beneficiaries approved	52.00	10.00	10.00	10.00	10.00	40.00

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

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

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

	Amount spent on rectification	R 0	R 10 750 000	R 10 750 000	R 10 750 000	R 10 750 000	R 43 000 000
1.6b Rectification of housing Stock (pre 1994)	Number of projects approved	-	-	-	-	-	-
	Number of housing units rectified	-	-	-	-	-	-
	Amount spent on rectification	R 0	R 0	R 0	R 0	R 0	R 0
1.7 Social and Economic Facilities	Number of projects and type completed in Greenfield areas	7.00	2.00	3.00	3.00	3.00	11.00
	Amount of funding disbursed for completed projects in Greenfield areas	R 23 056 000	R 5 764 000	R 5 764 000	R 5 764 000	R 5 764 000	R 23 056 000
	Number of projects and type completed in existing projects	-	-	-	-	-	-
	Amount of funding disbursed in existing projects	R 0	R 0	R 0	R 0	R 0	R 0
	Number of projects and type completed in informal settlements	14.00	5.00	5.00	5.00	5.00	20.00

	Amount of funding disbursed in informal settlements	R 42 944 000	R 10 736 000	R 10 736 000	R 10 736 000	R 10 736 000	R 42 944 000
1.8 Accreditation of Municipalities	Number of accreditation business plans completed	-	-	-	-	-	-
	Number of municipalities accredited at level 1	-	-	1.00	-	-	1.00
	Number of municipalities accredited at level 2	-	-	-	-	-	-
	Number of municipalities accredited at level 3	-	-	-	-	-	-
	Amount disbursed for accreditation of municipalities	R 2 000 000	R 500 000	R 500 000	R 500 000	R 500 000	R 2 000 000
1.9 Accredited Municipalities (level 1 & 2): programmes to be approved and funded	Number of programmes approved and funded under the accreditation of municipalities	-	-	-	-	-	-

	Amount disbursed for programmes approved and funded under accreditation of municipalities	R 0	R 0	R 0	R 0	R 0	R 0
1.10 Operational Capital Budget	Number of contracts under Operational Capital Budget	-	5.00	5.00	5.00	5.00	20.00
	Amount paid into the Operational Capital Budget allocated in accordance with programme	R 59 737 000	R 23 590 750	R 23 590 750	R 23 590 750	R 23 590 750	R 94 363 000
1.11 Unblocking of blocked projects		-	-	-	-	-	-
	Number of projects approved to be unblocked	-	-	-	-	-	-
	Number of units represented by projects approved to be unblocked	-	-	-	-	-	-
	Amount disbursed for projects approved for unblocking	R 0	R 0	R 0	R 0	R 0	R 0

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

Programme: Phase 1 Planning and Services (excluding Informal Settlements)	Number of planned sites (Residential) approved	-	-	-	-	-	-
	Number of planned sites (Other) approved	-	-	-	-	-	-
	Number of sites served	-	-	-	-	-	-
	Amount disbursed for completed served sites	R 0	R 0	R 0	R 0	R 0	R 0
2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction (excluding Informal Settlements)	Number of projects approved	-	-	-	-	-	-
	Number of beneficiaries approved	-	-	-	-	-	-
	Number of housing units completed	-	-	-	-	-	-
	Amount disbursed for housing units completed	R 0	R 0	R 0	R 0	R 0	R 0
2.2c Integrated Residential Development Programme: Phase 4: Top Structure Construction	Number of projects approved	-	-	-	-	-	-
	Number of beneficiaries approved	-	-	-	-	-	-

Construction : Informal Settlements	Number of housing units completed	13 523.00	3 380.00	3 380.00	3 380.00	3 380.00	13 520.00
	Amount disbursed for housing units completed	R 284 000 000	R 71 000 000	R 71 000 000	R 71 000 000	R 71 000 000	R 284 000 000
2.3a Peoples Housing Process : Current commitments (Excluding blocked projects)	Number of sites serviced	-	-	-	-	-	-
	Amount disbursed for completed serviced sites	R 0	R 0	R 0	R 0	R 0	R 0
	Number of housing units completed	10 285.00	2 571.00	2 571.00	2 571.00	2 571.00	10 284.00
	Amount disbursed for completed housing units	R 216 000 000	R 54 000 000	R 54 000 000	R 54 000 000	R 54 000 000	R 216 000 000
2.3b Peoples Housing Process : Current commitments (Blocked)	Number of sites serviced	-	-	-	-	-	-
	Number of housing units completed	-	-	-	-	-	-
2.4a People's Housing process (excluding Informal Settlement	Number of projects approved	-	-	-	-	-	-
	Number of beneficiaries approved	-	-	-	-	-	-

2.4b People's Housing process (Informal Settlement Upgrading)	Number of beneficiaries approved	3 097.00	250.00	250.00	250.00	250.00	1 000.00
	Number of projects approved	12.00	1.00	1.00	1.00	1.00	4.00
	Number of planned units approved	1 504.00	250.00	250.00	250.00	250.00	1 000.00
	Number of properties transferred	-	-	-	-	-	-
	Number of facilitation grants awarded	-	-	-	-	-	-
	Number of establishment grants awarded	-	-	-	-	-	-
	Amount disbursed for facilitation	R 0	R 0	R 0	R 0	R 0	R 0
	Amount disbursed for establishment grants	R 0	R 0	R 0	R 0	R 0	R 0
	Number of sites serviced	-	-	-	-	-	-
	Amount disbursed for completed serviced sites	R 0	R 0	R 0	R 0	R 0	R 0

	Number of housing units completed	1 504.00	250.00	250.00	250.00	250.00	1 000.00
	Amount disbursed for housing units completed	R 26 773 000	R 4 450 000	R 4 450 000	R 4 450 000	R 4 450 000	R 17 800 000
2.5 Informal Settlement Upgrading	Number of housing units completed	1 392.00	6 315.00	6 315.00	6 315.00	6 315.00	25 260.00
	Amount disbursed for housing units completed	R 24 778 000	R 112 407 000	R 112 407 000	R 112 407 000	R 112 407 000	R 449 628 000
	Number of planned sites (residential) approved	5 767.00	12 065.00	12 065.00	12 065.00	12 065.00	48 260.00
	Number of planned sites (other) approved	-	-	-	-	-	-
	Number of sites completed with permanent services (phase 3)	5 767.00	12 065.00	12 065.00	12 065.00	12 065.00	48 260.00
	Amount disbursed for sites serviced under the sub-programme	R 86 505 000	R 180 975 000	R 180 975 000	R 180 975 000	R 180 975 000	R 723 900 000

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

Number of sites serviced for assistance to households needing temporary assistance	-	-	-	-	-	-
Amount disbursed for serviced sites completed for assistance to households needing temporary assistance	R 0	R 0	R 0	R 0	R 0	R 0
Number of housing units completed for assistance to households needing temporary assistance	-	-	-	-	-	-

SAHA

	Amount disbursed for housing units completed for assistance to households needing temporary assistance	R 0	R 0	R 0	R 0	R 0	R 0
2.7b Emergency Housing Assistance (planned projects - possible disaster area)	Number of beneficiaries approved for emergency temporary assistance to households whose existing shelter places them under threat	-	-	-	-	-	-
	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat	-	-	-	-	-	-

Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat						
Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat	R 0	R 0	R 0	R 0	R 0	R 0

SAHA

	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat	160.00	40.00	40.00	40.00	40.00	160.00
	Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat	R 2 000 000	R 500 000	R 500 000	R 500 000	R 500 000	R 2 000 000
3 Social and Rental Housing		R 192 000 000	R 103 125 000	R 103 125 000	R 103 125 000	R 103 125 000	R 412 500 000
3.1 Institutional Subsidies.	Number of beneficiaries approved	-	-	-	-	-	-
	Number of projects approved	-	-	-	-	-	-

	Number of housing units completed	3 364.00	841.00	841.00	841.00	841.00	3 364.00
	Amount disbursed for Institutional Subsidies	R 111 000 000	R 27 750 000	R 27 750 000	R 27 750 000	R 27 750 000	R 111 000 000
	Number of projects approved under provincial corresponding vulnerable groups policy	-	-	-	-	-	-
	Number of housing units completed	-	-	-	-	-	-
	Number of beds delivered	-	-	-	-	-	-
	Value of units completed	R 0	R 0	R 0	R 0	R 0	R 0
3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant	-	-	-	-	-	-

	Amount disbursed for Provisional Accreditation Grants	R 0	R 0	R 0	R 0	R 0	R 0
	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants	-	-	-	-	-	-
	Amount disbursed for staff gear-up and General Capacity Building Grants	R 0	R 0	R 0	R 0	R 0	R 0
3.2b Social Housing: Capital Grants for rental housing	Number of projects approved excluding Informal Settlement Upgrading	-	-	-	-	-	-
	Number of housing units completed excluding Informal Settlement Upgrading	-	-	-	-	-	-

Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading	R 0	R 0	R 0	R 0	R 0	R 0
Number of projects approved for Informal Settlement Upgrading	-	1.00	1.00	1.00	2.00	5.00
Number of housing units completed for Informal Settlement Upgrading	-	1 125.00	1 125.00	1 125.00	1 125.00	4 500.00
Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading	R 0	R 37 125 000	R 37 125 000	R 37 125 000	R 37 125 000	R 148 500 000

3.3 Higher density individual ownership	Number of beneficiaries approved for high density individual ownership excluding Informal Settlement Upgrading						
	Number of projects approved for high density individual ownership excluding Informal Settlement Upgrading						
	Number of housing units completed for high density individual excluding ownership Informal Settlement Upgrading						

Amount disbursed for completed housing units constructed for high density individual ownership excluding Informal Settlement Upgrading	R 0	R 0	R 0	R 0	R 0	R 0
Number of beneficiaries approved for high density individual for Informal Settlement Upgrading	-	-	-	-	-	-
Number of high density individual ownership projects approved for Informal Settlement Upgrading	-	-	-	-	-	-

	Number of high density individual ownership housing units completed for Informal Settlement Upgrading	-	-	-	-	-	-
	Amount disbursed for completed housing units constructed for high density individual ownership for excluding Informal Settlement Upgrading	R 0	R 0	R 0	R 0	R 0	R 0
3.4 Community residential units (CRU)	Number of beneficiaries approved	-	-	-	-	-	-
	Number of units approved	2 800.00	2 375.00	2 375.00	2 375.00	2 375.00	9 500.00
	Number of units upgraded	1 920.00	1 629.00	1 629.00	1 629.00	1 629.00	6 516.00
	Number of units converted	880.00	746.00	746.00	746.00	746.00	2 984.00
	Number of units constructed	-	-	-	-	-	-

	Amount disbursed for community residential units	R 38 000 000	R 26 250 000	R 26 250 000	R 26 250 000	R 26 250 000	R 105 000 000
3.5 Backyard Rental Programme (policy to be finalised)	Number of projects approved	-	-	-	-	-	-
	Number of (on-site) sites serviced for backyard rental housing	-	-	-	-	-	-
	Amount disbursed for (on-site) serviced sites for backyard rental housing	R 0	R 0	R 0	R 0	R 0	R 0
	Number of housing units completed for backyard rental housing	750.00	250.00	250.00	250.00	250.00	1 000.00
	Amount disbursed for housing units completed for backyard rental housing	R 43 000 000	R 12 000 000	R 12 000 000	R 12 000 000	R 12 000 000	R 48 000 000
3.6 Housing Assistance to Households	Number of households affected	-	-	-	-	-	-

affected by death of	Amount disbursed	R 0	R 0	R 0	R 0	R 0	R 0
4 Rural Housing		R 0	R 0	R 0	R 0	R 0	R 0
4.1 Farm Worker Housing Assistance <i>(policy to be finalised)</i>	Number of projects approved	-	-	-	-	-	-
	Number of beneficiaries approved	-	-	-	-	-	-
	Amount disbursed	R 0	R 0	R 0	R 0	R 0	R 0
4.2 Rural Housing: Communal land rights	Number of beneficiaries approved	-	-	-	-	-	-
	Number of projects approved	-	-	-	-	-	-
	Number of serviced sites improved or upgraded	-	-	-	-	-	-
	Amount disbursed for serviced sites	R 0	R 0	R 0	R 0	R 0	R 0
	Number of housing units completed	-	-	-	-	-	-
	Amount disbursed for housing units completed	R 0	R 0	R 0	R 0	R 0	R 0

Fund Total	2 197 223 000	778 230 750	778 230 750	828 230 750	778 230 750	3 162 923 000
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Baseline
comments:

Budget Summary	2008/09
1 Financial Interventions	R 408 363 000
2 Incremental Housing Programmes	R 2 342 060 000
3 Social and Rental Housing	R 412 500 000
4 Rural Housing	R 0
TOTAL BUDGET FUNDS	R 3 162 923 000
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)	
TOTAL FUNDS BUDGETED FROM THE GRANT	R 3 162 923 000
PROVINCIAL GRANT ALLOCATION	R 2 579 974 000
BALANCE	R 582 949 000

SAHA



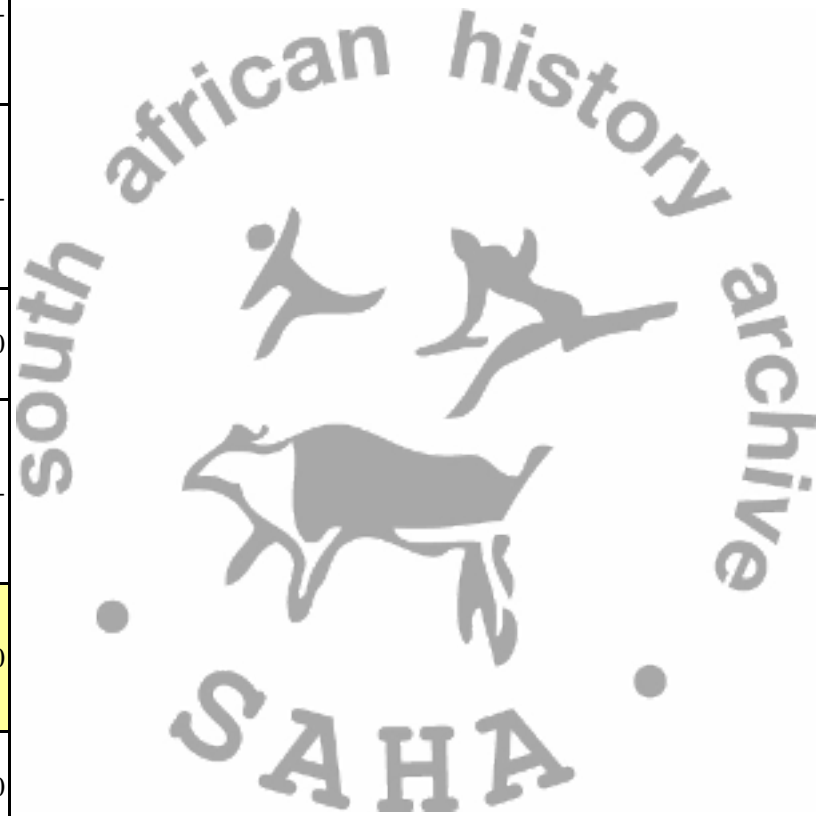


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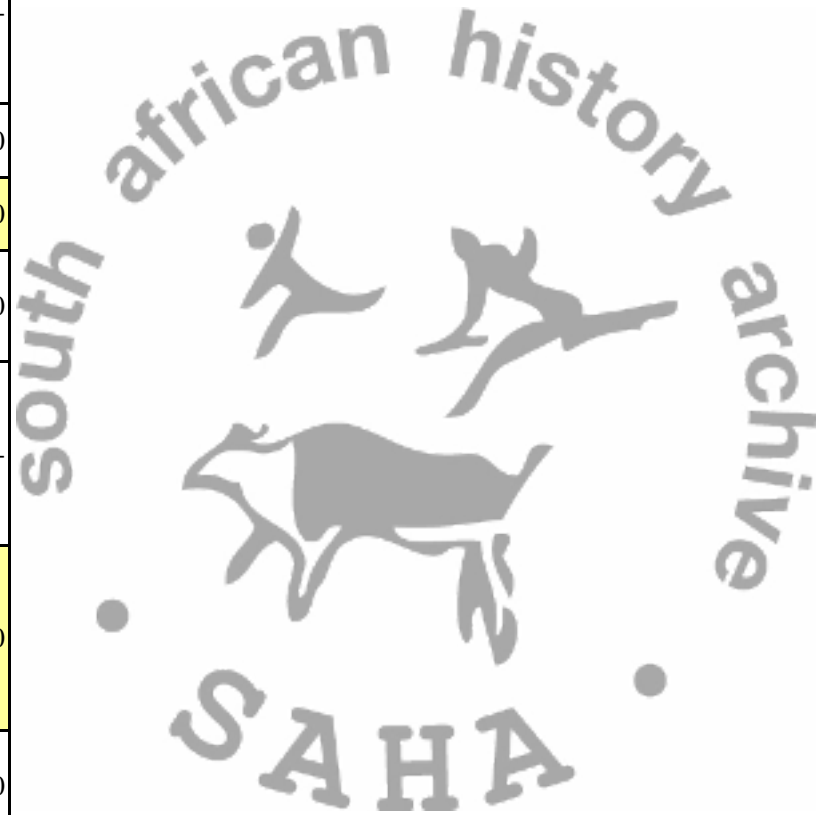
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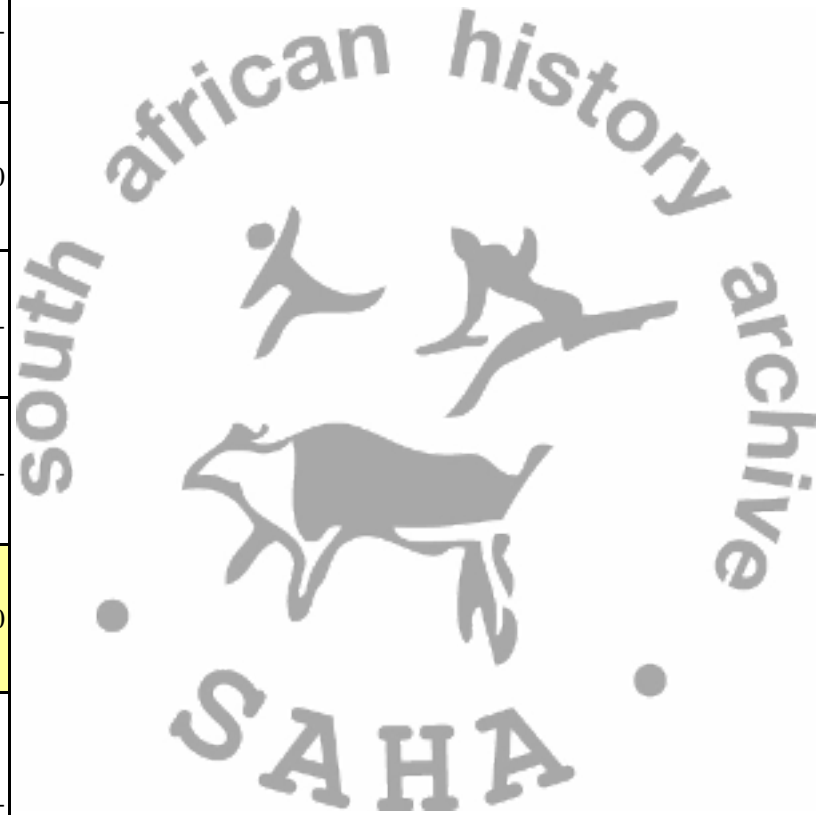
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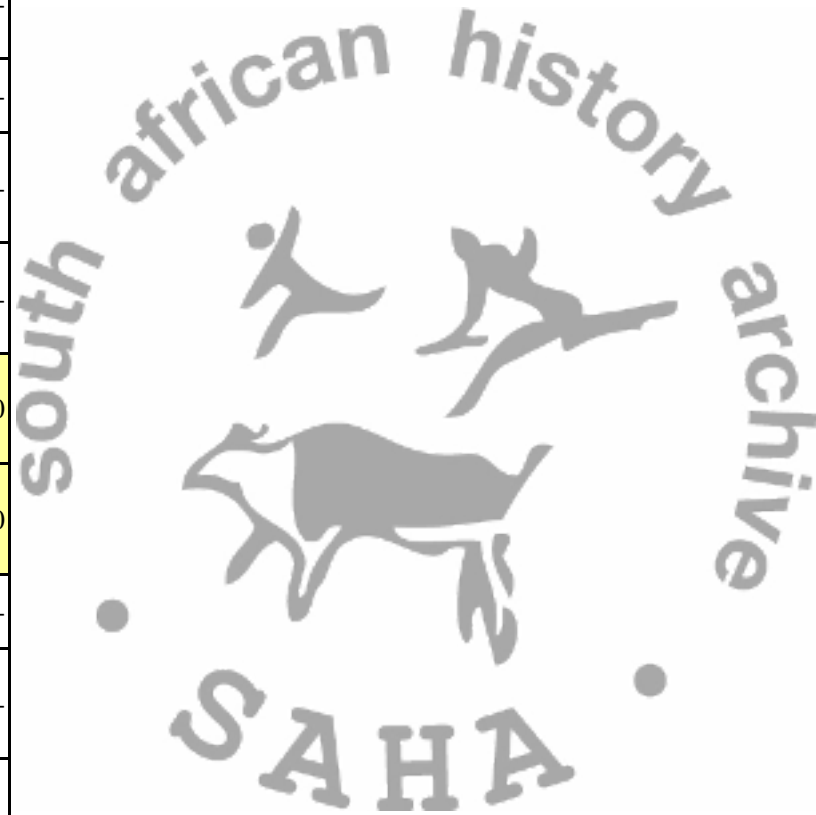
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R 0	R 0



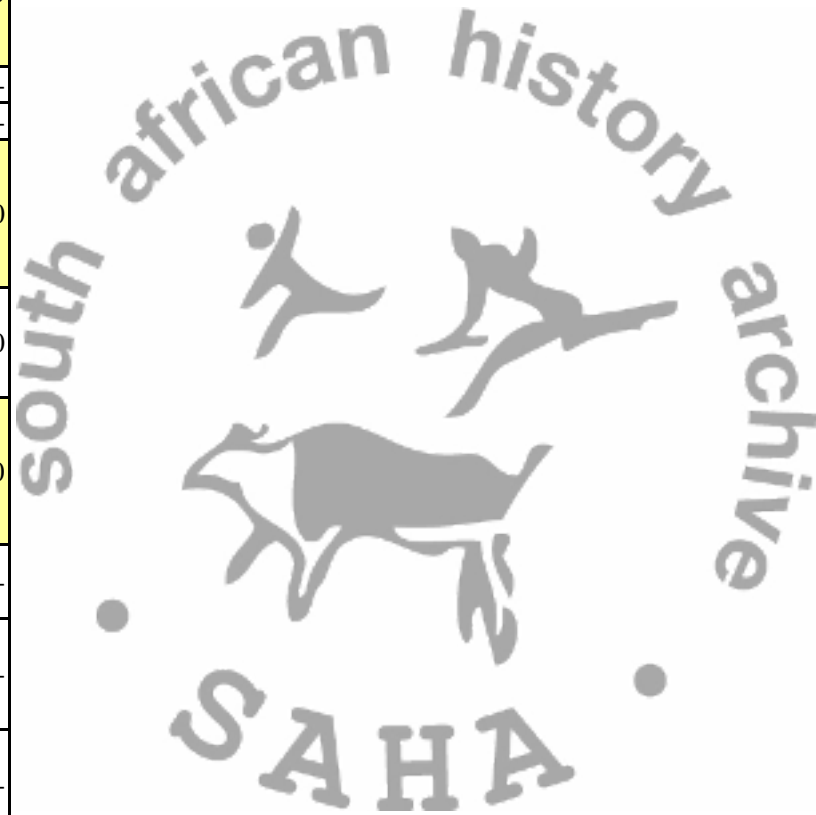
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R 0	R 0



R 0	R 0
R 0	R 0



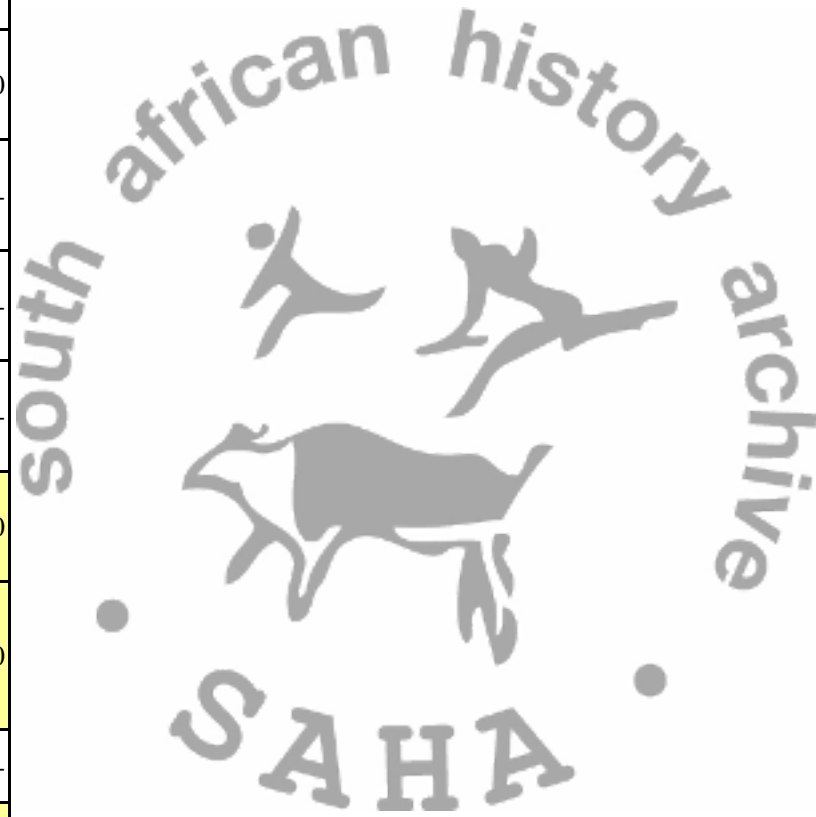
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R 0	R 0
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R 0	R 0



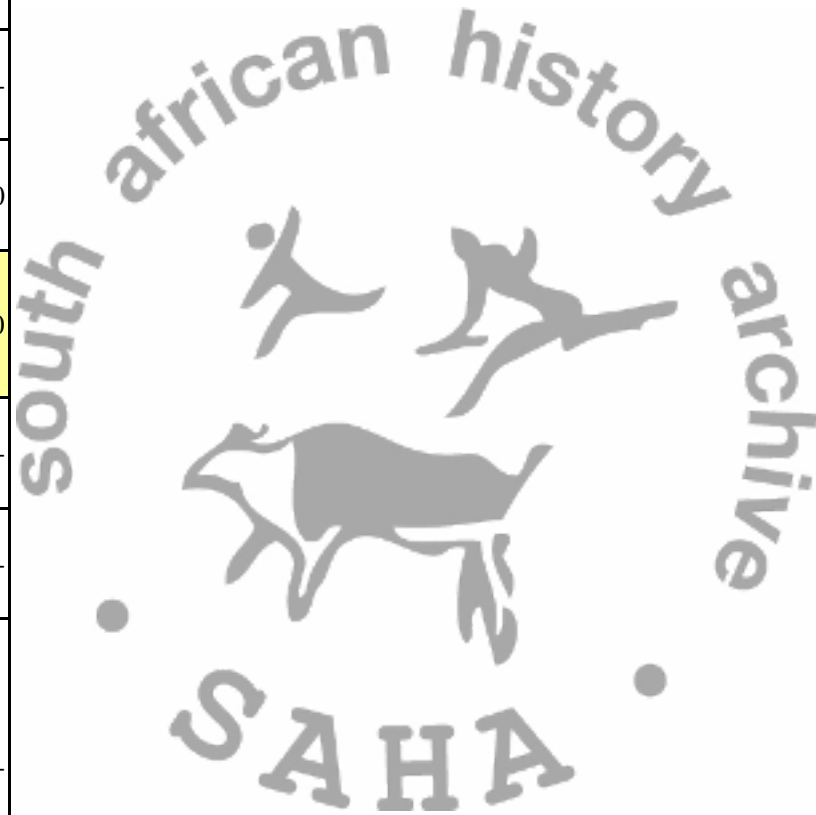
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R 0	R 0



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52 000.00	55 000.00
-	-
52 000.00	55 000.00
R 780 000 000	R 825 000 000



35 000.00	38 000.00
35 000.00	38 000.00
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-	-
-	-



R 0	R 0



R 0	R 0



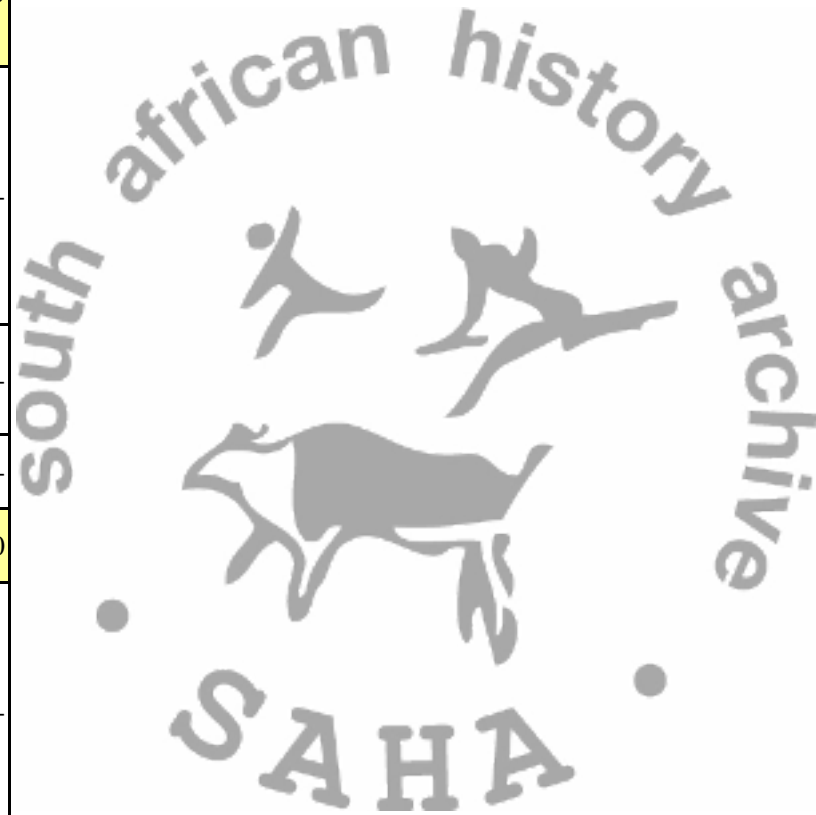
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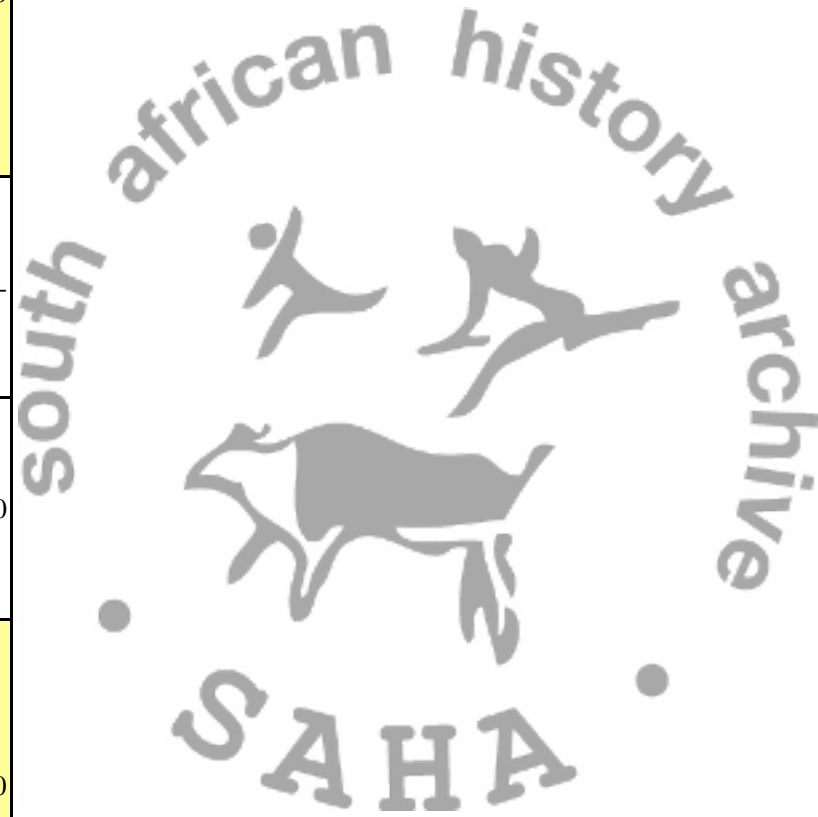
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R 0	R 0
R 0	R 0



R 0	R 0
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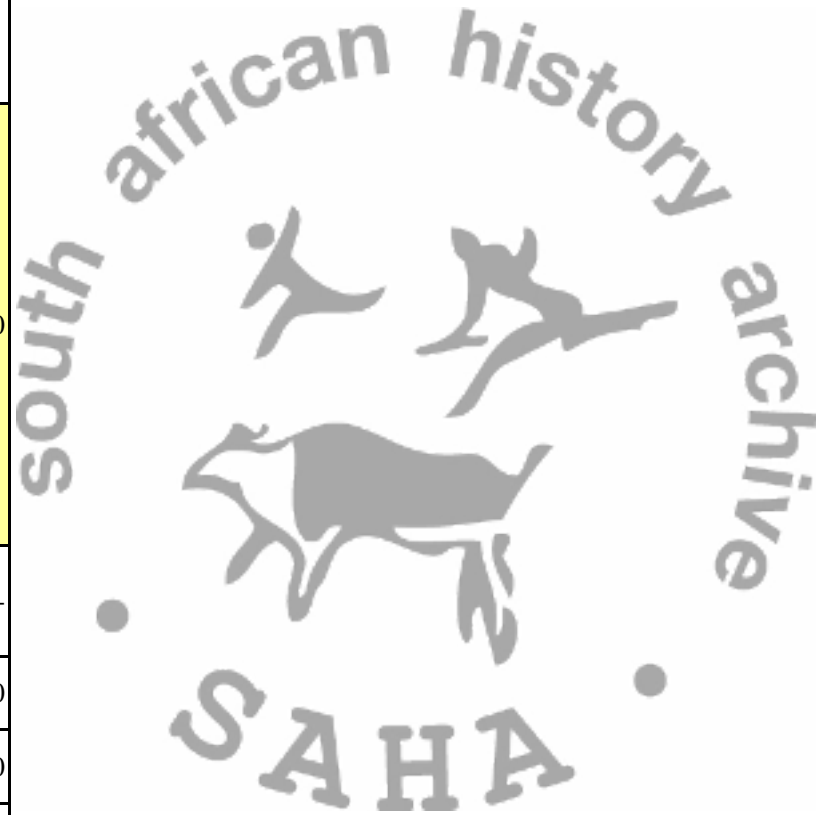




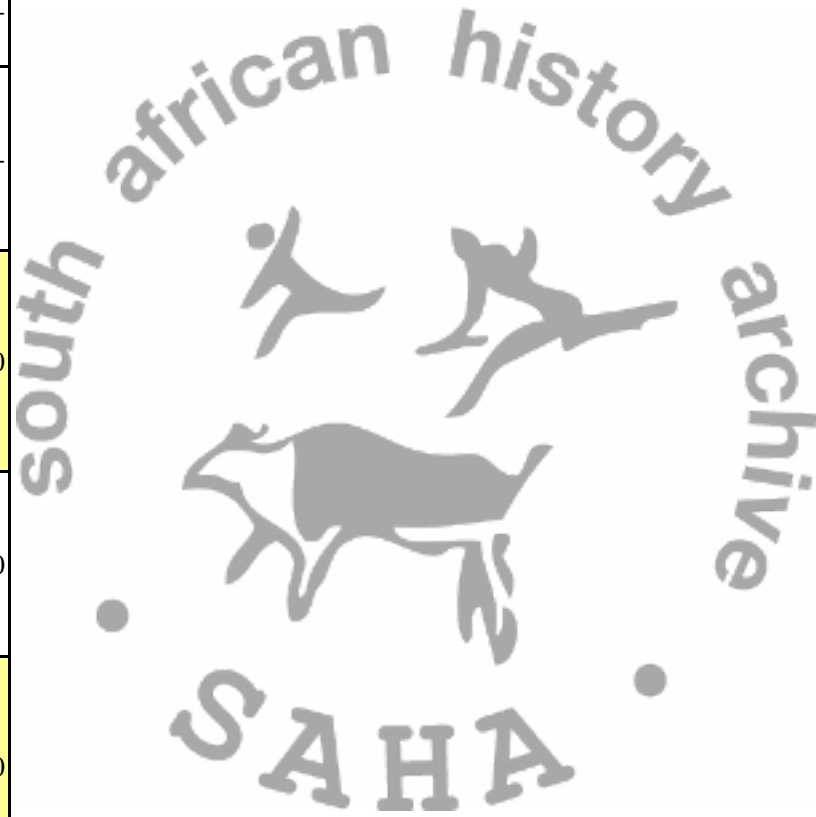
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-	-
-	-
R 0	R 0
1 000.00	1 000.00
R 48 000 000	R 48 000 000
-	-



R 0	R 0
R 0	R 0
R 0	R 0
R 0	R 0
R 0	R 0



3 430 668 200	3 598 730 400
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2009/10	2010/11
R 441 720 200	R 445 594 400
R 2 576 448 000	R 2 740 636 000
R 412 500 000	R 412 500 000
R 0	R 0
R 3 430 668 200	R 3 598 730 400
R 3 430 668 200	R 3 598 730 400
R 3 004 848 000	R 3 569 999 000
R 425 820 200	R 28 731 400



1 Grant Profile

1.1 Grant Goal

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

1.2 Impact

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

1.3 Grant Purpose

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

1.4 Outcomes

Grant outcomes	Performance indicator	Baseline	Target
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			07/08		
			Q1	Q2	Q3
	The M&E system identifies 61 Outcome indicators and 10 Impact indicators.				

Additional baseline				

1.5 Outputs

Grant outputs	Performance indicator	Baseline	2008/09		
			Q1	Q2	Q3
1 Financial Interventions		R 260 563 947	R 51 114 204	R 65 326 936	R 96 989 863
1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of beneficiaries approved	-	20.00	20.00	20.00
	Number of new housing units completed & transferred	-	-	-	-
	Number of secondary housing units transferred	-	-	-	-
	Subsidy amount paid	R 0	R 800 000	R 800 000	R 800 000
1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of beneficiaries approved	756.00	100.00	150.00	150.00
	Number of properties transferred	1 003.00	100.00	150.00	150.00
	Subsidy amount paid	R 31 589 056	R 1 600 000	R 1 200 000	R 4 000 000
1.2a Housing Finance	Number of beneficiaries approved	300.00	30.00	50.00	50.00

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

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

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

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

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

	Number of housing units completed for assistance to households needing temporary assistance	-	-	-	-
	Amount disbursed for housing units completed for assistance to households needing temporary assistance	R 0	R 0	R 0	R 0
2.7b Emergency Housing Assistance (planned projects - possible disaster area)	Number of beneficiaries approved for emergency temporary assistance to households whose existing shelter places them under threat	-	-	-	-
	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat	-	-	-	-
	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat	-	-	-	-
	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat	R 3 482 865	R 0	R 0	R 0
	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat	316.00	-	-	750.00
	Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat	R 4 784 066	R 4 197 000	R 0	R 4 231 000
3 Social and Rental Housing		R 284 243 363	R 120 720 000	R 4 640 000	R 95 405 081
3.1 Institutional Subsidies.	Number of beneficiaries approved	718.00	30.00	35.00	35.00
	Number of projects approved	2.00	-	-	3.00
	Number of housing units completed	1 192.00	30.00	35.00	1 650.00
	Amount disbursed for Institutional Subsidies	R 25 679 635	R 720 000	R 840 000	R 45 405 081

	Number of projects approved under provincial corresponding vulnerable groups policy	2.00	-	1.00	2.00
	Number of housing units completed	-	-	-	-
	Number of beds delivered	368.00	-	100.00	100.00
	Value of units completed	R 0	R 0	R 3 800 000	R 0
3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant	-	-	1.00	-
	Amount disbursed for Provisional Accreditation Grants	R 0	R 0	R 0	R 0
	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants	-	-	1.00	-
	Amount disbursed for staff gear-up and General Capacity Building Grants	R 0	R 0	R 0	R 0
3.2b Social Housing: Capital Grants for rental housing	Number of projects approved excluding Informal Settlement Upgrading	-	-	-	-
	Number of housing units completed excluding Informal Settlement Upgrading	-	-	-	-
	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading	R 0	R 0	R 0	R 0
	Number of projects approved for Informal Settlement Upgrading	-	-	-	-
	Number of housing units completed for Informal Settlement Upgrading	-	-	-	-
	Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading	R 0	R 0	R 0	R 0
3.3 Higher density individual ownership	Number of beneficiaries approved for high density individual ownership excluding Informal Settlement Upgrading	-	-	-	-

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

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

Baseline comments:

Budget Summary

1 Financial Interventions

2 Incremental Housing Programmes

3 Social and Rental Housing

4 Rural Housing

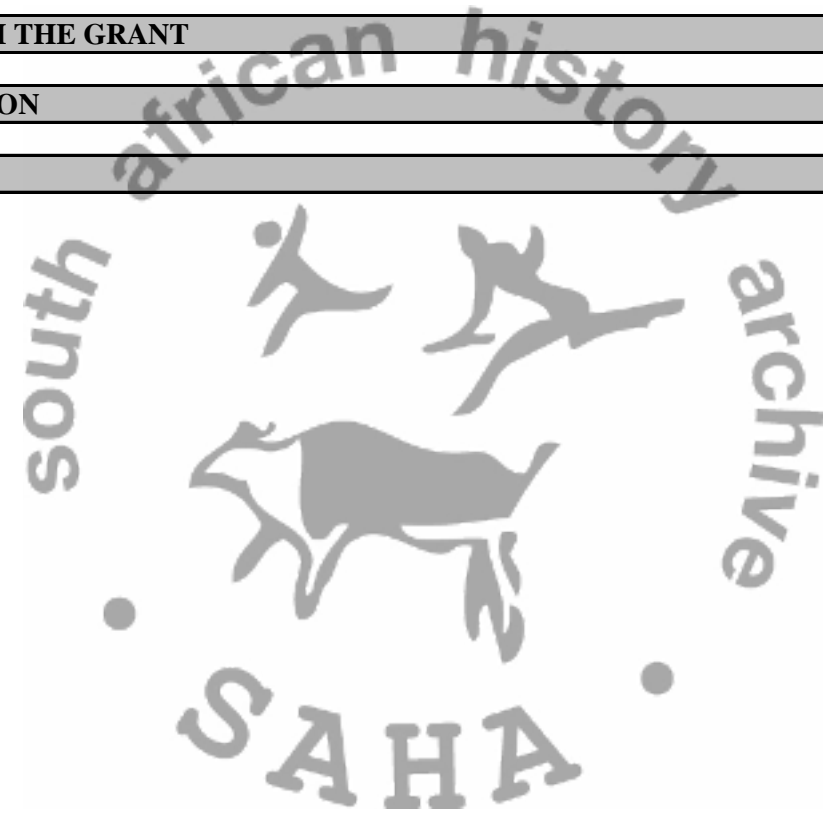
TOTAL BUDGET FUNDS

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

TOTAL FUNDS BUDGETED FROM THE GRANT

PROVINCIAL GRANT ALLOCATION

BALANCE



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[Redacted]

of government through the Division of

[Redacted]

[Redacted]

[Redacted]

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[Redacted]

[Redacted]

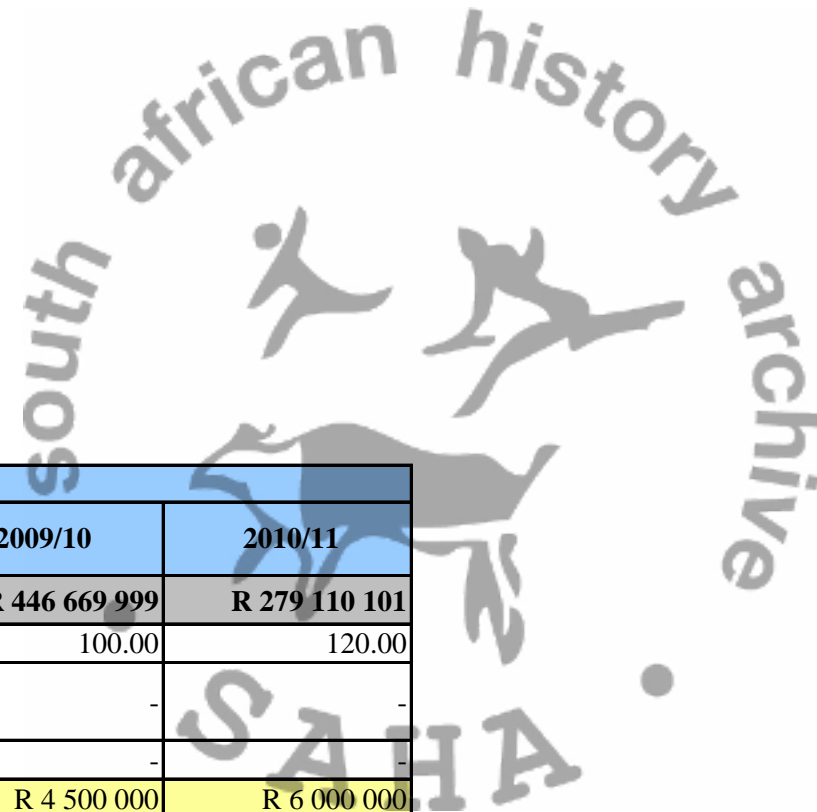
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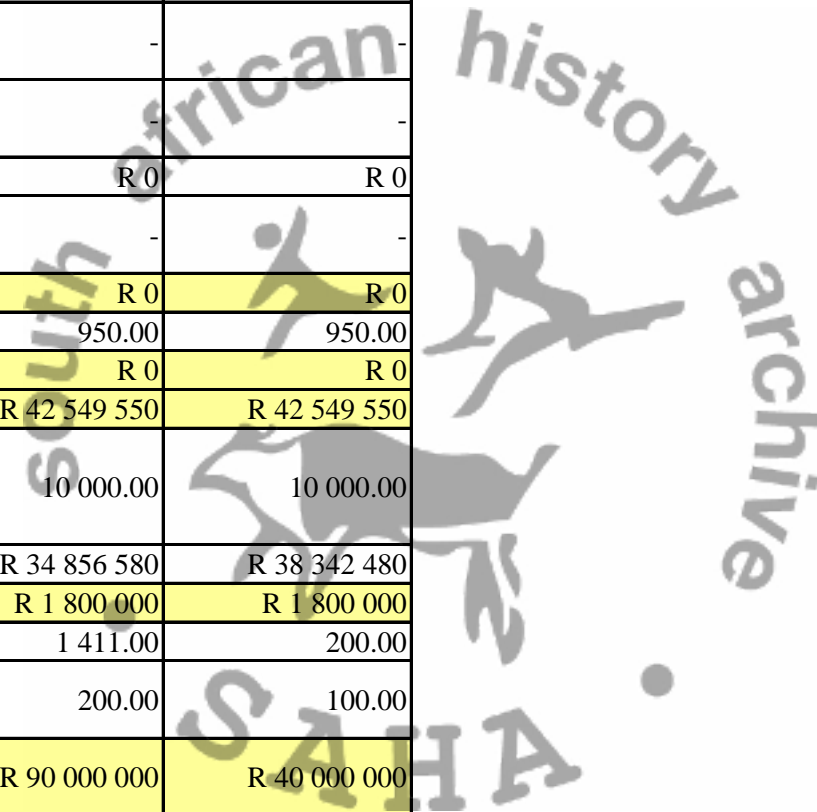
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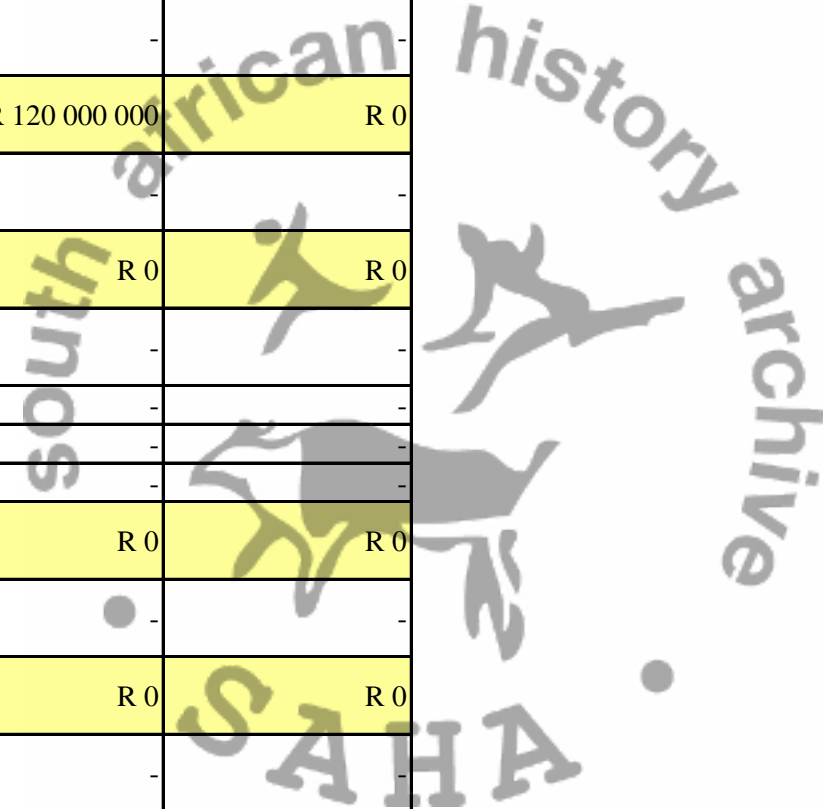
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-	-	-	-
R 800 000	R 3 200 000	R 4 500 000	R 6 000 000
150.00	550.00	400.00	480.00
150.00	550.00	400.00	480.00
R 4 000 000	R 10 800 000	R 18 000 000	R 24 000 000
50.00	180.00	2 000.00	2 000.00



100.00	180.00	2 000.00	2 000.00
-	-	-	-
-	-	-	-
R 9 000 000	R 17 000 000	R 40 000 000	R 40 000 000
-	-	-	-
-	-	-	-
-	-	-	-
R 0	R 0	R 0	R 0
-	-	-	-
R 0	R 0	R 0	R 0
265.00	925.00	950.00	950.00
R 0	R 0	R 0	R 0
R 10 637 000	R 42 550 000	R 42 549 550	R 42 549 550
2 500.00	10 000.00	10 000.00	10 000.00
R 7 922 000	R 31 688 000	R 34 856 580	R 38 342 480
R 450 000	R 1 800 000	R 1 800 000	R 1 800 000
1 411.00	5 644.00	1 411.00	200.00
88.00	350.00	200.00	100.00
R 53 000 000	R 92 000 000	R 90 000 000	R 40 000 000
2.00	6.00	2.00	2.00
1 190.00	2 500.00	1 800.00	1 900.00
R 32 130 000	R 67 500 000	R 53 995 784	R 55 766 159
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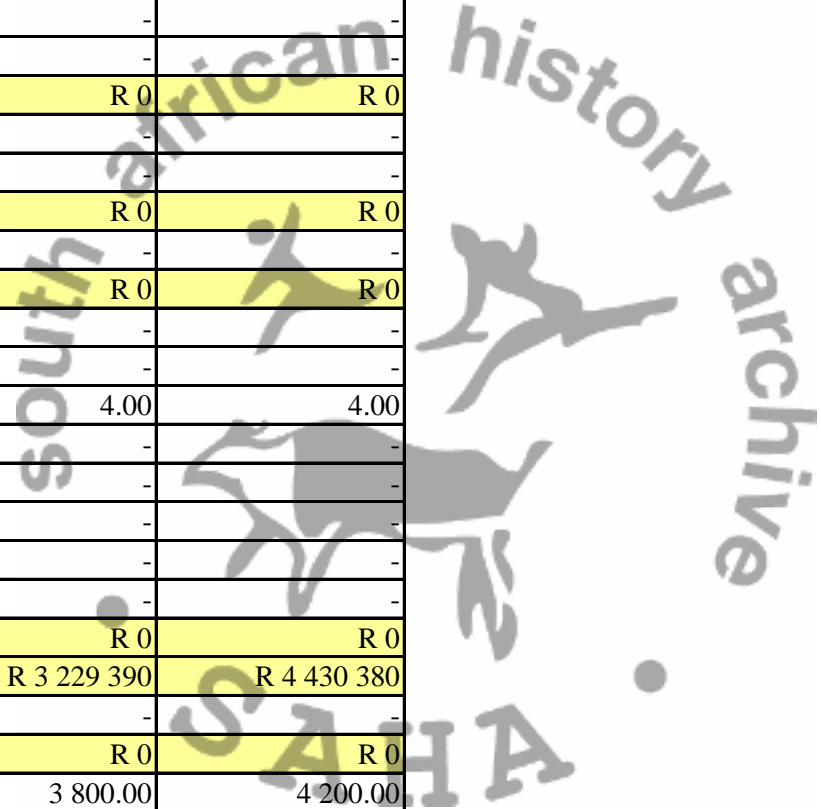
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R 0	R 0	R 0	R 0
-	-	-	-
R 0	R 0	R 0	R 0
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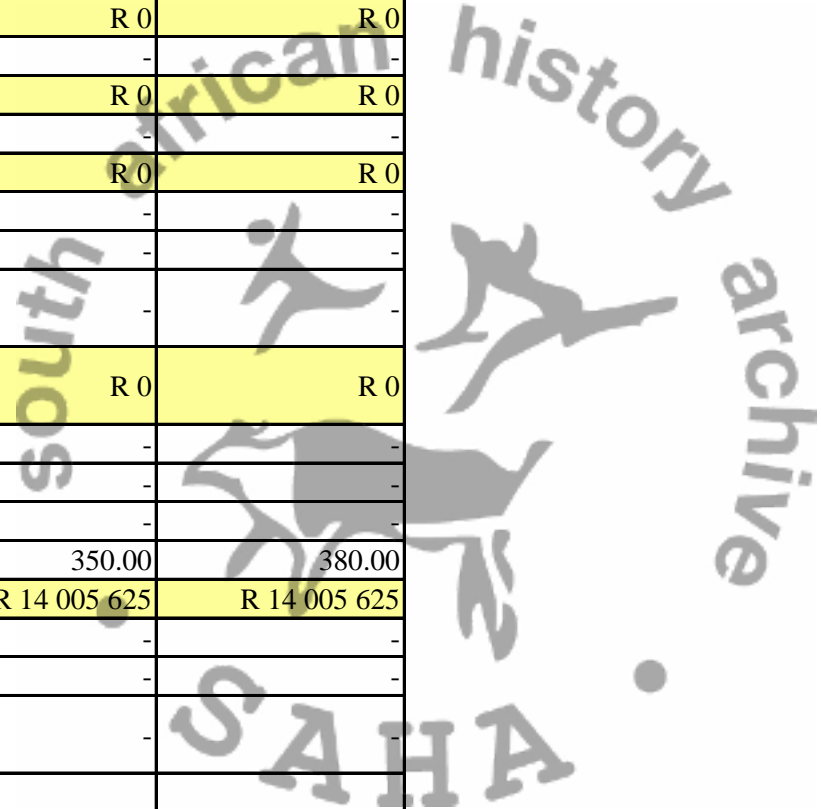
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13.00	27.00	20.00	4.00
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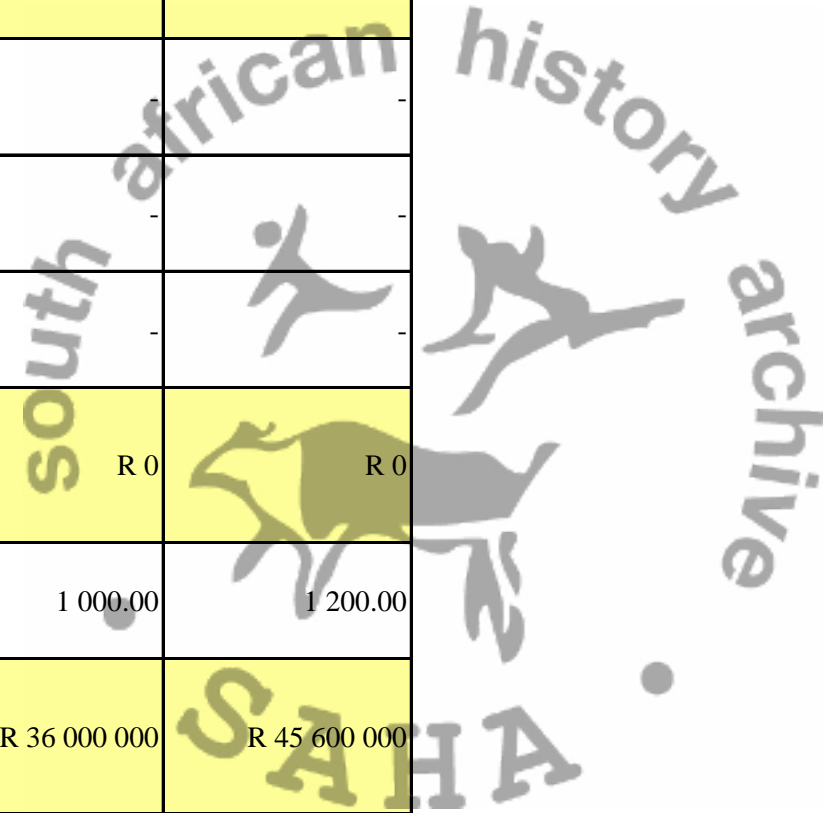
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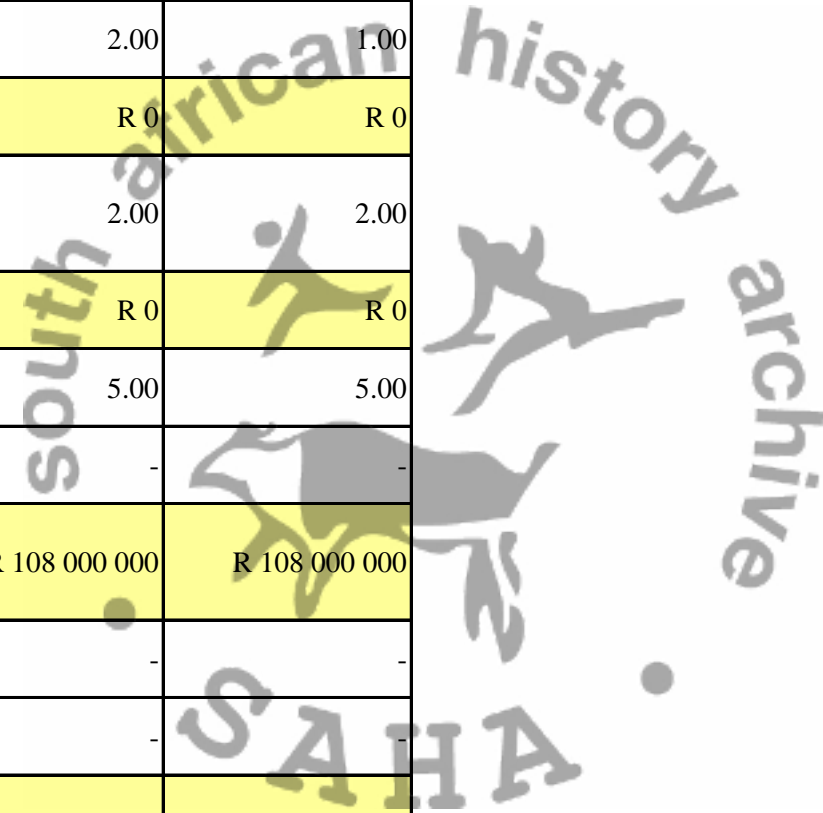
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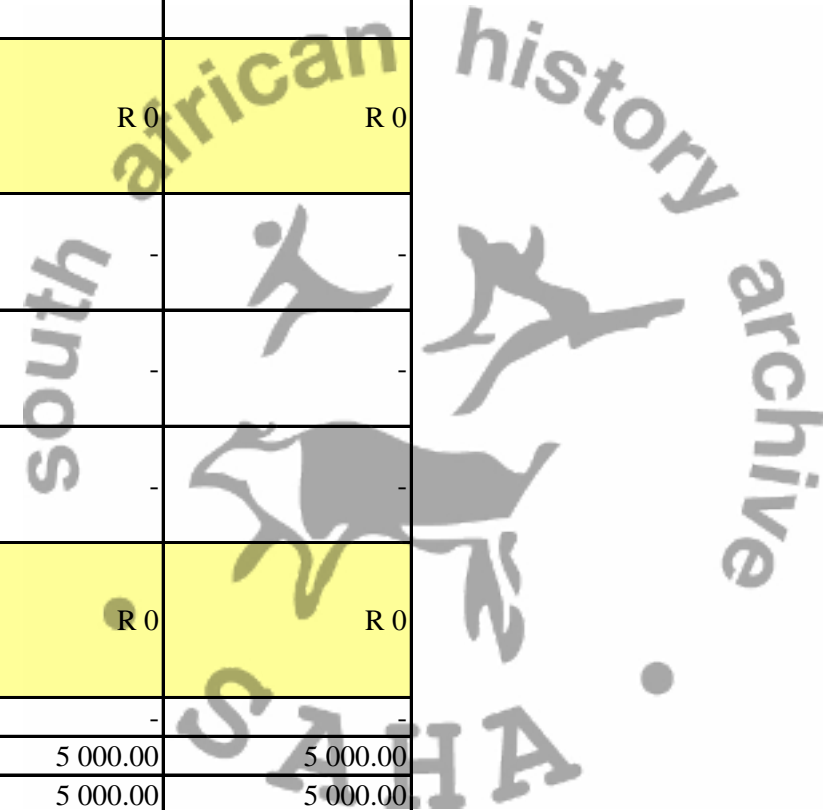
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R 152 215 989	R 372 981 070	R 130 896 666	R 123 707 574
1 650.00	1 750.00	1 900.00	2 100.00
5.00	8.00	3.00	5.00
35.00	1 750.00	1 900.00	1 900.00
R 2 815 989	R 49 781 070	R 22 896 666	R 15 707 574



2.00	5.00	4.00	6.00
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200.00	400.00	430.00	400.00
R 11 400 000	R 15 200 000	R 0	R 0
2.00	3.00	2.00	1.00
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2.00	3.00	2.00	2.00
R 0	R 0	R 0	R 0
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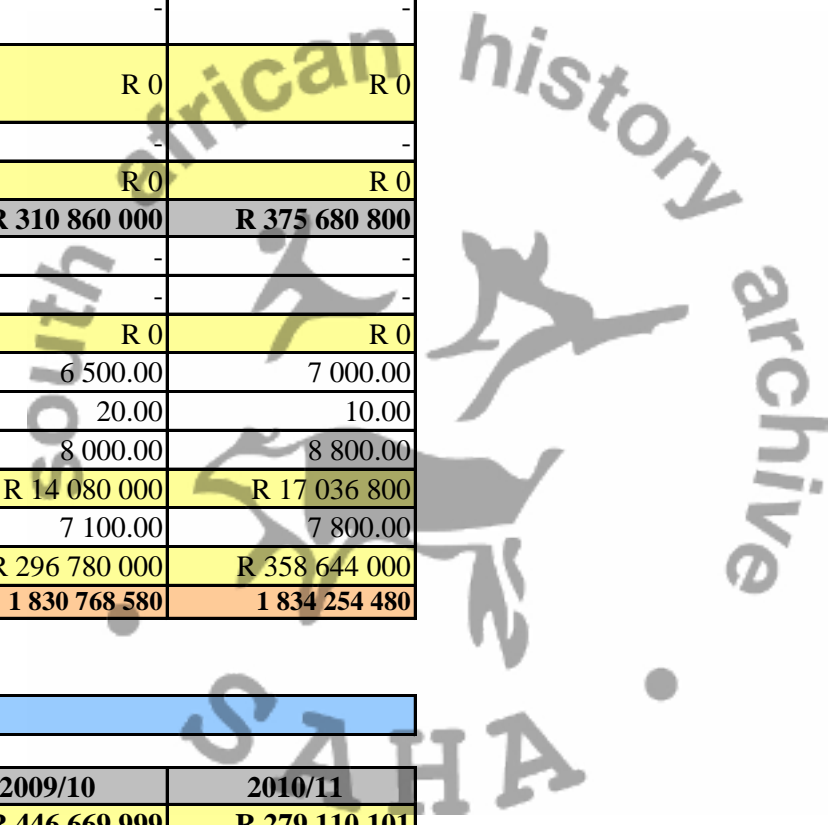


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700.00	4 000.00	5 000.00	5 000.00
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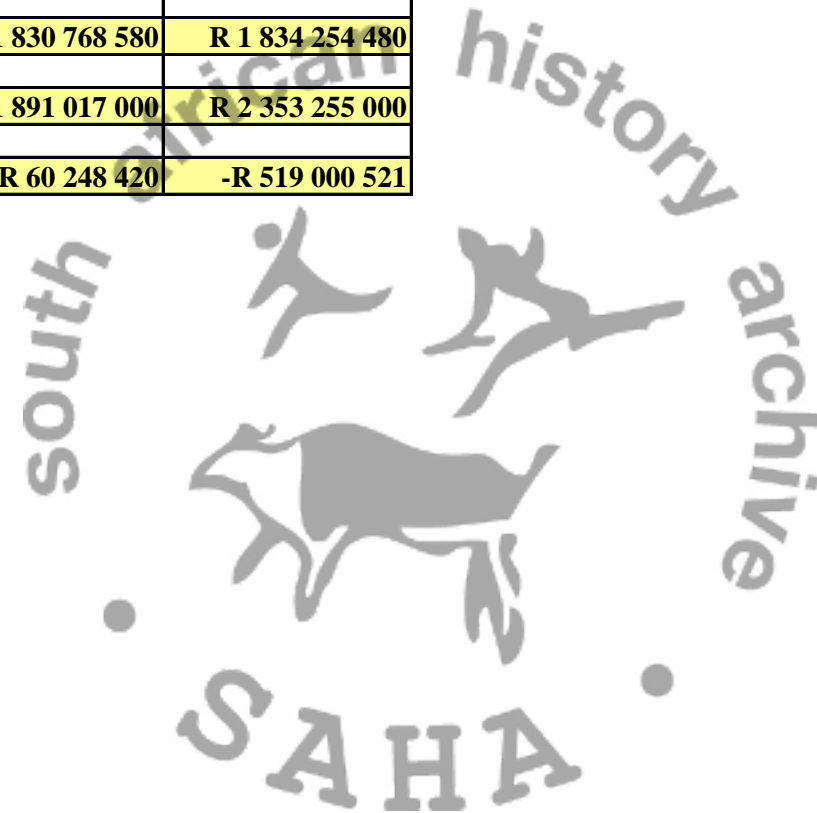


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4.00	15.00	20.00	10.00
1 800.00	7 000.00	8 000.00	8 800.00
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1 000.00	6 500.00	7 100.00	7 800.00
R 54 830 000	R 247 000 000	R 296 780 000	R 358 644 000
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	2008/09	2009/10	2010/11
	R 449 959 546	R 446 669 999	R 279 110 101
	R 647 617 904	R 942 341 915	R 1 055 756 005
	R 372 981 070	R 130 896 666	R 123 707 574



	R 258 459 000	R 310 860 000	R 375 680 800
	R 1 729 017 520	R 1 830 768 580	R 1 834 254 480
	R 1 729 017 520	R 1 830 768 580	R 1 834 254 480
	R 1 575 586 000	R 1 891 017 000	R 2 353 255 000
	R 153 431 520	-R 60 248 420	-R 519 000 521



1 Grant Profile

1.1 Grant Goal

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

1.2 Impact

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

1.3 Grant Purpose

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

1.4 Outcomes

Grant outcomes	Performance indicator	Baseline	

			Q1	Q2
	The M&E system identifies 61 Outcome indicators and 10 Impact indicators.			

Additional baseline				

1.5 Outputs

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

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

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

1.13a Land parcels procured (IHAHSD grant)	Number of land parcels procured			
	Hectares of land parcels procured	300.00	20.00	34.00
	Amount paid for land parcels procured	R 30 000 000	R 10 272 503	R 17 976 620
1.13b Land parcels procured (Other funding)	Number of land parcels procured			
	Hectares of land parcels procured			
	Amount paid for land parcels procured			
1.14 Housing chapters of IDP's	Number of chapters compiled		6.00	10.00
	Amount paid for chapters compiled		R 600 000	R 1 050 000
2 Incremental Housing Programmes		R 275 571 495	R 49 974 073	R 58 356 435
2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) : Excluding blocked projects	Number of beneficiaries approved			
	Number of sites serviced			
	Number of housing units completed			
	Number of properties transferred			
	Amount disbursed for serviced sites			
	Amount disbursed for housing units			
2.1b Project Linked Subsidies (current commitments approved up to 31/03/07) :	Number of sites serviced			
	Number of housing units completed			
	Number of properties transferred			
2.2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)	Number of projects approved	10.00	15.00	5.00
	Number of planned sites (Residential) approved			
	Number of planned sites (Other) approved			
	Number of sites serviced	2 400.00	500.00	500.00
	Amount disbursed for completed serviced sites	R 38 378 400	R 8 923 000	R 8 924 000
2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction (excluding	Number of projects approved			
	Number of beneficiaries approved	-	-	-
	Number of housing units completed	-	-	-
	Amount disbursed for housing units completed	R 0	R 0	R 0
2.2c Integrated Residential Development Programme: Phase 4: Top Structure Construction : Informal	Number of projects approved			
	Number of beneficiaries approved			
	Number of housing units completed			
	Amount disbursed for housing units completed			
2.3a Peoples Housing Process	Number of sites serviced			

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

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

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

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

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

4.2 Rural Housing: Communal land rights	Number of beneficiaries approved	-	900.00	1 100.00
	Number of projects approved			
	Number of serviced sites improved or upgraded			
	Amount disbursed for serviced sites			
	Number of housing units completed	-	875.00	1 225.00
	Amount disbursed for housing units completed	R 0	R 38 068 000	R 53 295 000
Fund Total		745 462 359	179 180 971	241 855 527

Baseline comments:

Budget Summary

1 Financial Interventions

2 Incremental Housing Programmes

3 Social and Rental Housing

4 Rural Housing

TOTAL BUDGET FUNDS

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

TOTAL FUNDS BUDGETED FROM THE GRANT

PROVINCIAL GRANT ALLOCATION

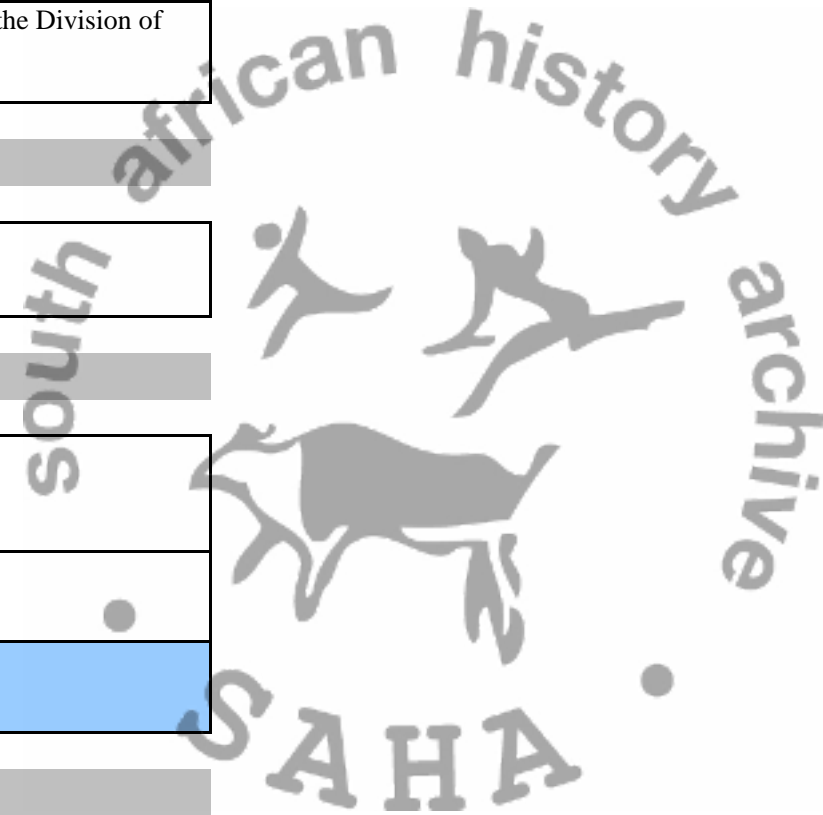
BALANCE

it in all spheres of government through the Division of

housing.

Target

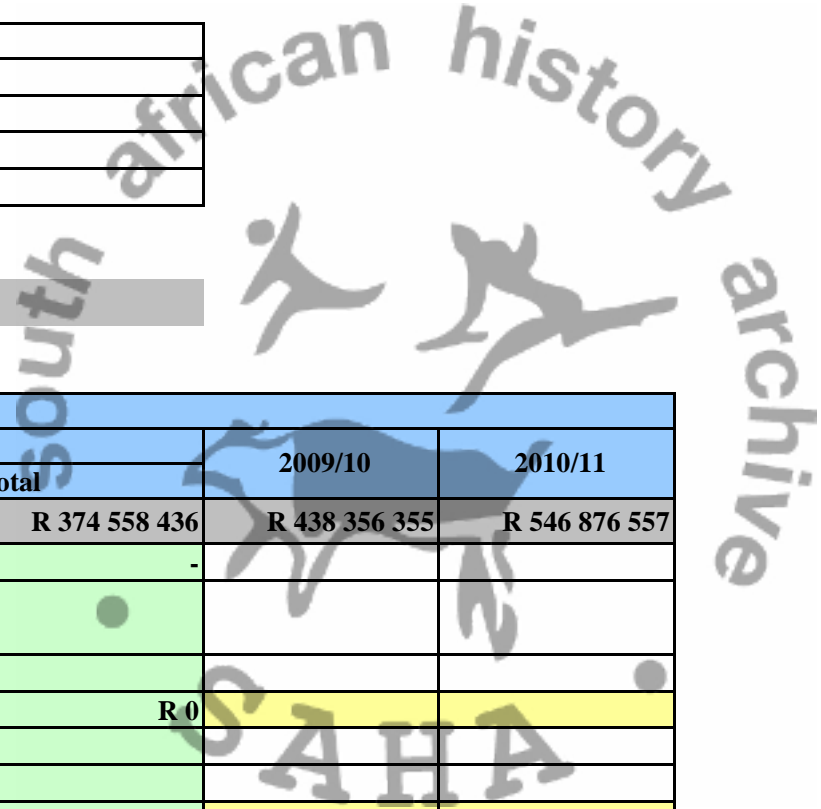
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		-



Target				
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615.00	484.00	1 924.00	2 308.26	2 870.79
		-		



R 11 922 718	R 7 674 591	R 35 540 990	R 41 013 126	R 51 228 029
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		R 0		
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		R 0		
R 4 881 854	R 1 206 937	R 12 773 585	R 13 698 618	R 17 256 925
		R 0		
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R 3 200 000	R 2 400 000	R 16 000 000	R 17 569 412	R 22 071 039
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		R 0		

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		R 0		
		-		
		R 0		
		-	1.00	1.00
		-	1.00	1.00
		-		
		R 0	R 2 000 000	R 2 200 000
2 800.00		14 000.00	16 796.08	20 889.31
R 2 960 000	R 370 000	R 7 400 000	R 7 251 821	R 9 239 032
3.00	3.00	22.00	26.39	32.83
R 36 091 228	R 13 551 221	R 90 347 825	R 108 392 082	R 135 027 359
		-		
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600.00	600.00	3 000.00	3 599.16	4 476.28
R 26 024 140	R 26 024 350	R 130 122 000	R 154 483 845	R 192 351 769
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south african history archive

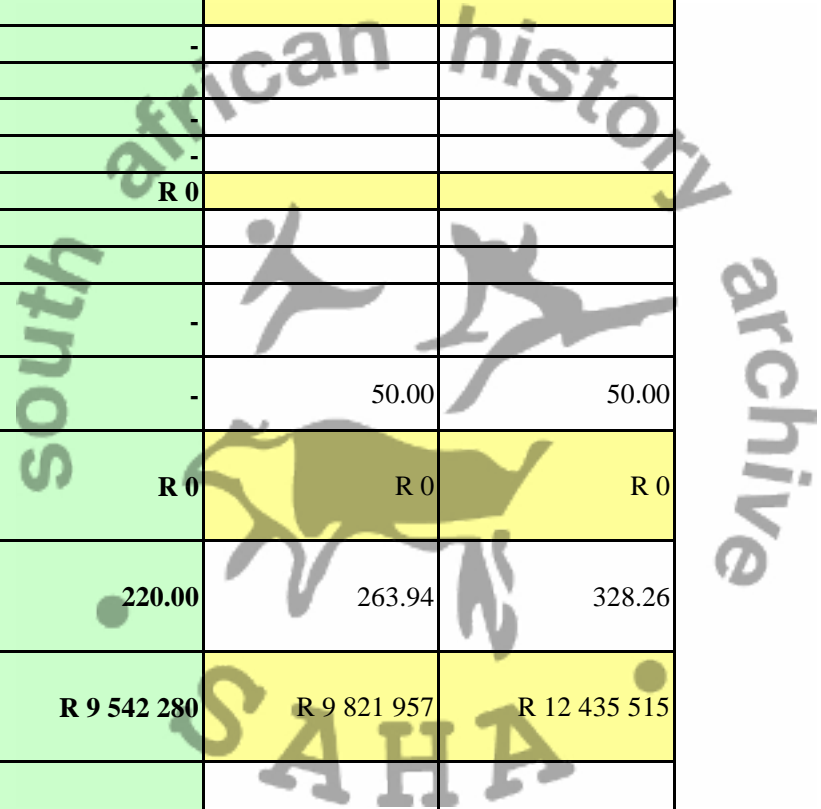
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R 61 480 405	R 48 327 751	R 218 138 664	R 279 218 569	R 344 692 972
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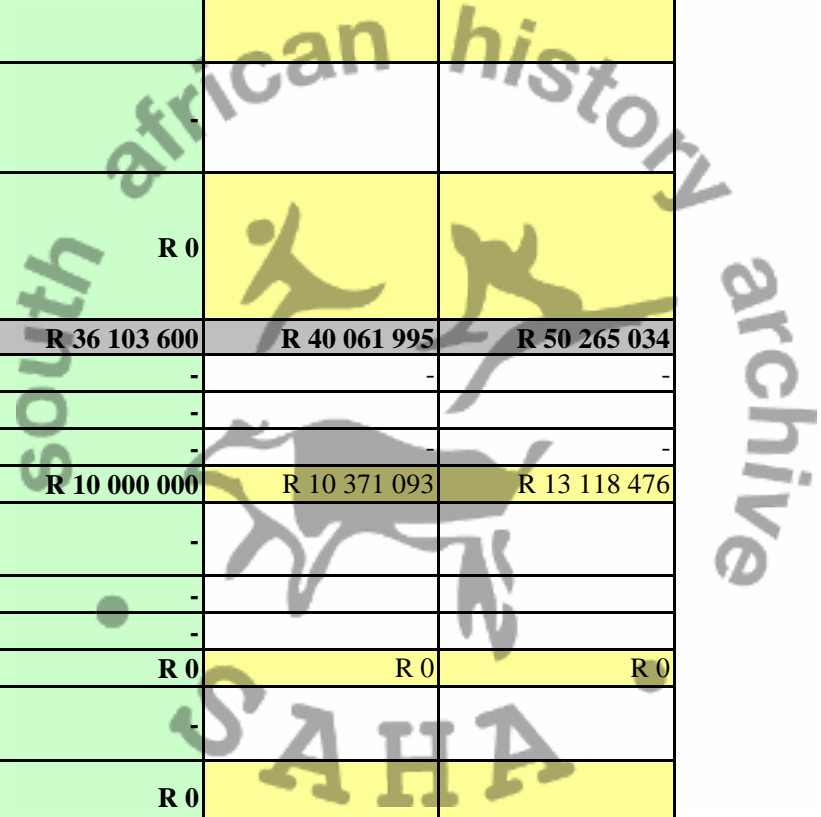
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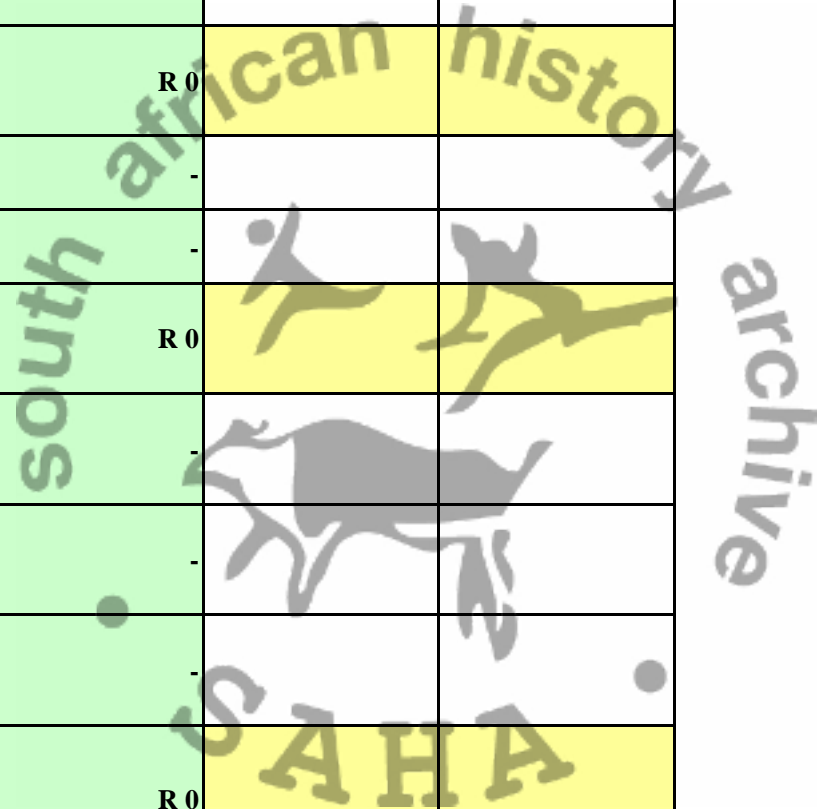
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		R 0		
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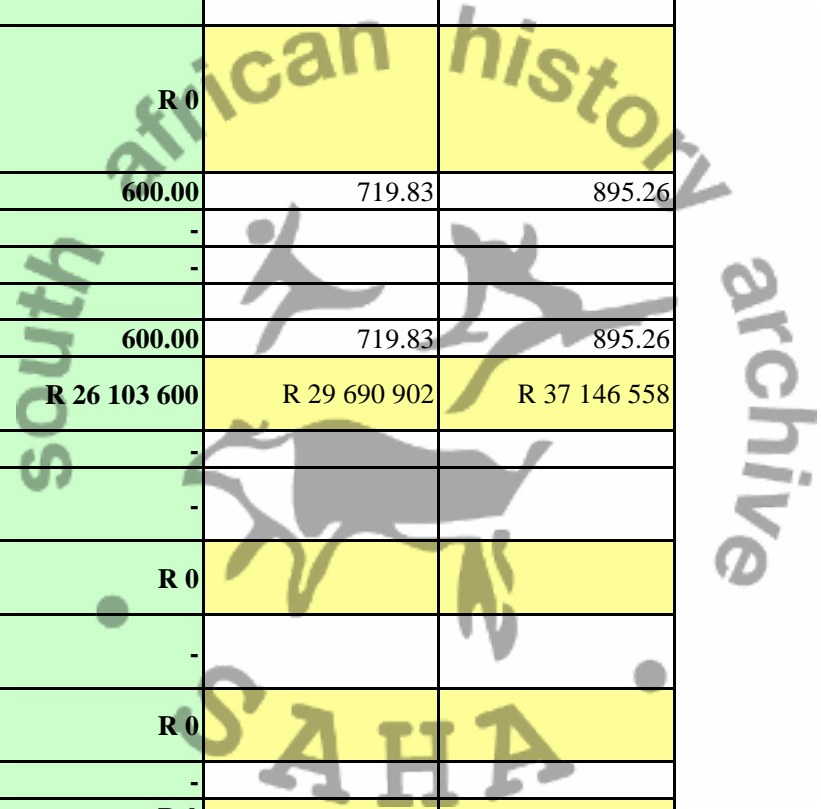
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		R 0		
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		R 0		
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		R 0		
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		-		
		R 0		
144.00	200.00	600.00	719.83	895.26
		-		
		-		
144.00	200.00	600.00	719.83	895.26
R 7 589 203	R 2 857 076	R 26 103 600	R 29 690 902	R 37 146 558
		-		
		-		
		R 0		
		-		
		R 0		
		-		
		R 0		
R 30 889 061	R 30 889 054	R 154 446 300	R 182 040 081	R 226 843 437
10.00	10.00	50.00	59.99	74.60
		-		
R 435 061	R 435 054	R 2 175 300	R 2 609 751	R 3 465 681



850.00	650.00	3 500.00	4 199.02	5 222.33
		-	-	-
		-		
		R 0		
700.00	700.00	3 500.00	4 199.02	5 222.33
R 30 454 000	R 30 454 000	R 152 271 000	R 179 430 330	R 223 377 756
220 895 064	141 315 438	783 247 000	939 677 000	1 168 678 000

	2008/09	2009/10	2010/11
	R 374 558 436	R 438 356 355	R 546 876 557
	R 218 138 664	R 279 218 569	R 344 692 972
	R 36 103 600	R 40 061 995	R 50 265 034
	R 154 446 300	R 182 040 081	R 226 843 437
	R 783 247 000	R 939 677 000	R 1 168 678 000
	R 783 247 000	R 939 677 000	R 1 168 678 000
	R 783 247 000	R 939 677 000	R 1 168 678 000
	R 0	R 0	R 0

1 Grant Profile

1.1 Grant Goal

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

1.2 Impact

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

1.3 Grant Purpose

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

1.4 Outcomes

Grant outcomes	Performance indicator	Baseline	Target
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			07/08		
			Q1	Q2	Q3
	The M&E system identifies 61 Outcome indicators and 10 Impact indicators.				

Additional baseline				

1.5 Outputs

Grant outputs	Performance indicator	Baseline	2008/09		
			Q1	Q2	Q3
1 Financial Interventions		R 0	R 29 025 771	R 49 407 350	R 38 358 964
1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of beneficiaries approved	-	-	-	-
	Number of new housing units completed & transferred	-	-	-	-
	Number of secondary housing units transferred	-	-	-	-
	Subsidy amount paid	R 0	R 0	R 0	R 0
1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of beneficiaries approved	620.00	323.00	566.00	404.00
	Number of properties transferred	-	-	-	-
	Subsidy amount paid	R 0	R 15 320 771	R 26 811 350	R 19 150 964
1.2a Housing Finance Linked Individual	Number of beneficiaries approved	5.00	15.00	10.00	-
	Number of properties transferred	-	-	15.00	10.00

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

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

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

Programme: Phase 2:	Amount disbursed for housing units completed	R 0	R 4 752 100	R 10 739 746	R 10 739 746
2.2c Integrated Residential Development	Number of projects approved	-	-	-	-
	Number of beneficiaries approved	-	-	-	-
	Number of housing units completed	-	-	-	-
Programme: Phase 4:	Amount disbursed for housing units completed	R 0	R 0	R 0	R 0
2.3a Peoples Housing Process : Current commitments (Excluding blocked projects)	Number of sites serviced	-	-	-	-
	Amount disbursed for completed serviced sites	R 0	R 0	R 0	R 0
	Number of housing units completed	1 300.00	-	587.00	419.00
	Amount disbursed for completed housing units	R 0	R 14 422 200	R 25 238 850	R 18 027 750
2.3b Peoples Housing Process : Current commitments (Blocked projects)	Number of sites serviced	-	-	-	-
	Number of housing units completed	-	-	-	-
2.4a People's Housing process (excluding Informal Settlement Upgrading)	Number of projects approved	-	-	-	-
	Number of beneficiaries approved	-	-	-	-
	Number of planned units approved	-	-	-	-
	Number of properties transferred	-	-	-	-
	Number of facilitation grants awarded	-	-	-	-
	Number of establishment grants awarded	-	-	-	-
	Amount disbursed for facilitation	R 0	R 0	R 0	R 0
	Amount disbursed for establishment grants	R 0	R 0	R 0	R 0
	Number of sites serviced	-	-	-	-
	Amount disbursed for completed serviced sites	R 0	R 0	R 0	R 0
	Number of housing units completed	-	-	-	-
	Amount disbursed for housing units completed	R 0	R 0	R 0	R 0
2.4b People's Housing process (Informal Settlement Upgrading)	Number of beneficiaries approved	-	-	-	-
	Number of projects approved	-	-	-	-
	Number of planned units approved	-	-	-	-
	Number of properties transferred	-	-	-	-
	Number of facilitation grants awarded	-	-	-	-
	Number of establishment grants awarded	-	-	-	-
	Amount disbursed for facilitation	R 0	R 0	R 0	R 0

	Amount disbursed for establishment grants	R 0	R 0	R 0	R 0
	Number of sites serviced	-	-	-	-
	Amount disbursed for completed serviced sites	R 0	R 0	R 0	R 0
	Number of housing units completed	-	-	-	-
	Amount disbursed for housing units completed	R 0	R 0	R 0	R 0
2.5 Informal Settlement Upgrading	Number of housing units completed	700.00	278.00	487.00	348.00
	Amount disbursed for housing units completed	R 0	R 13 210 838	R 23 118 967	R 16 513 548
	Number of planned sites (residential) approved	-	-	-	-
	Number of planned sites (other) approved	-	-	-	-
	Number of sites completed with permanent services (phase 3)	-	-	251.00	334.00
	Amount disbursed for sites serviced under the sub-programme	R 0	R 3 259 397	R 4 074 246	R 5 703 944
2.6a Consolidation Subsidies (Excluding Blocked Projects)	Number of planned units approved	75.00	42.00	61.00	-
	Number of beneficiaries approved	-	-	-	-
	Number of projects approved	-	-	-	-
	Number of housing units completed	-	42.00	61.00	-
	Amount disbursed for completed houses	R 0	R 1 648 000	R 2 472 000	R 0
2.6b Consolidation Subsidies (Blocked)	Number of beneficiaries approved	-	-	-	-
	Number of housing units completed	-	-	-	-
2.7a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance	-	-	-	-
	Number of sites serviced for assistance to households needing temporary assistance	-	-	-	-
	Amount disbursed for serviced sites completed for assistance to households needing temporary assistance	R 0	R 0	R 0	R 0
	Number of housing units completed for assistance to households needing temporary assistance	252.00	216.00	325.00	-

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

	Number of beds delivered	-	-	-	-
	Value of units completed	R 0	R 0	R 0	R 0
3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant	-	-	-	-
	Amount disbursed for Provisional Accreditation Grants	R 0	R 0	R 0	R 0
	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants	-	4.00	-	-
	Amount disbursed for staff gear-up and General Capacity Building Grants	R 0	R 596 875	R 596 875	R 596 875
3.2b Social Housing: Capital Grants for rental housing	Number of projects approved excluding Informal Settlement Upgrading	-	-	-	-
	Number of housing units completed excluding Informal Settlement Upgrading	-	-	-	-
	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading	R 0	R 0	R 0	R 0
	Number of projects approved for Informal Settlement Upgrading	-	-	-	-
	Number of housing units completed for Informal Settlement Upgrading	-	-	-	-
	Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading	R 0	R 0	R 0	R 0
3.3 Higher density individual ownership	Number of beneficiaries approved for high density individual ownership excluding Informal Settlement Upgrading	-	-	-	-
	Number of projects approved for high density individual ownership excluding Informal Settlement Upgrading	-	-	-	-

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

	Amount disbursed for housing units completed for backyard rental housing	R 0	R 0	R 0	R 0
3.6 Housing Assistance to Households affected	Number of households affected	-	-	-	-
	Amount disbursed	R 0	R 0	R 0	R 0
4 Rural Housing		R 0	R 9 599 242	R 14 779 031	R 10 787 267
4.1 Farm Worker Housing Assistance (policy to be finalised)	Number of projects approved	-	10.00	-	-
	Number of beneficiaries approved	30.00	102.00	136.00	102.00
	Amount disbursed	R 0	R 4 847 142	R 6 462 856	R 4 847 142
4.2 Rural Housing: Communal land rights	Number of beneficiaries approved	-	-	-	-
	Number of projects approved	-	5.00	-	-
	Number of serviced sites improved or upgraded	-	-	-	-
	Amount disbursed for serviced sites	R 0	R 0	R 0	R 0
	Number of housing units completed	2 200.00	100.00	175.00	125.00
	Amount disbursed for housing units completed	R 0	R 4 752 100	R 8 316 175	R 5 940 125
Fund Total		0	128 783 532	220 207 136	158 192 298

Baseline comments:

Budget Summary

1 Financial Interventions

2 Incremental Housing Programmes

3 Social and Rental Housing

4 Rural Housing

TOTAL BUDGET FUNDS

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

TOTAL FUNDS BUDGETED FROM THE GRANT

PROVINCIAL GRANT ALLOCATION

BALANCE



[Redacted]

[Redacted]

f government through the Division

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

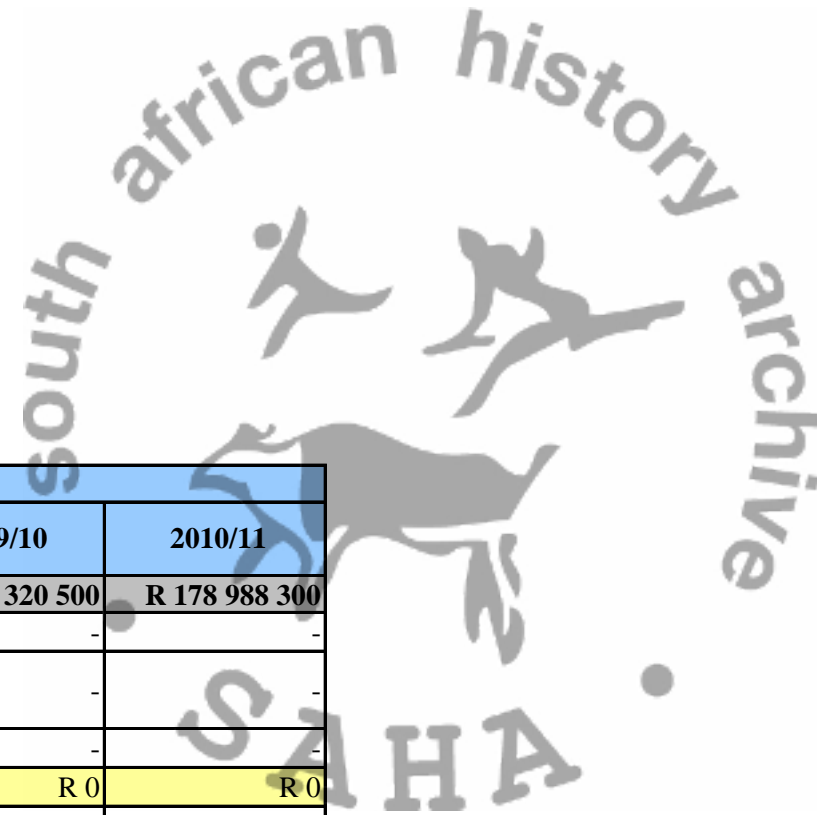
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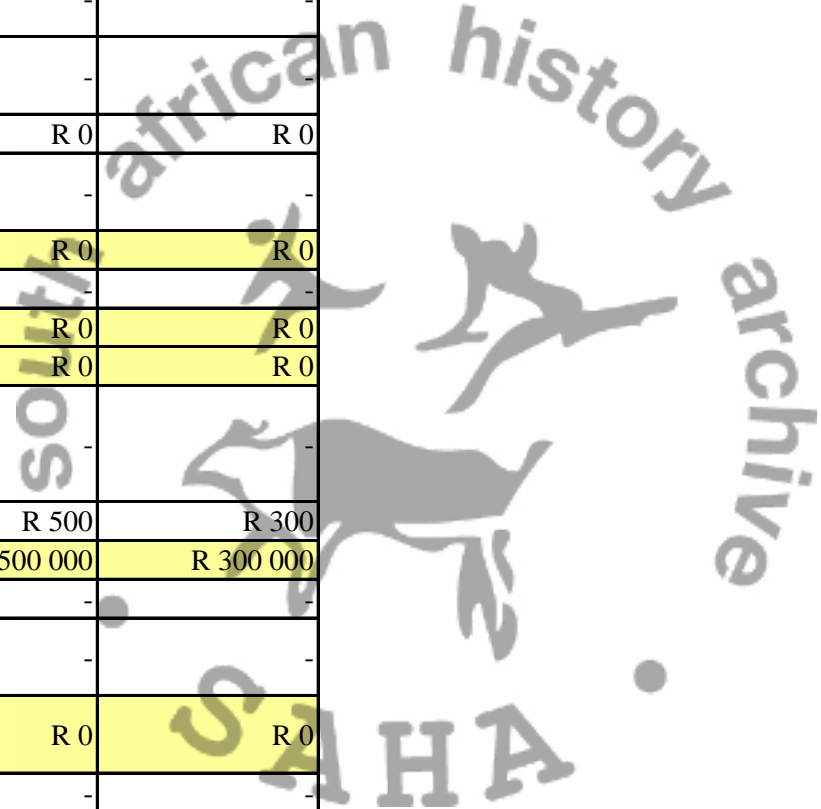
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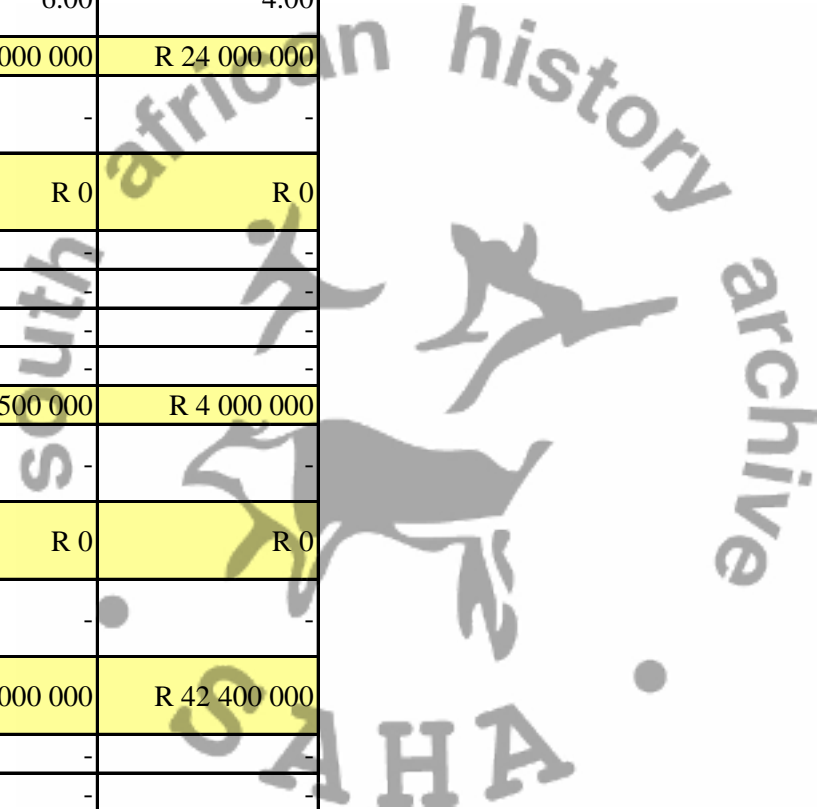
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-	-	-	-
-	-	-	-
R 0	R 0	R 0	R 0
319.00	1 612.00	408.00	928.00
-	-	-	-
R 15 320 767	R 76 603 852	R 16 320 000	R 42 688 000
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-	25.00	-	-



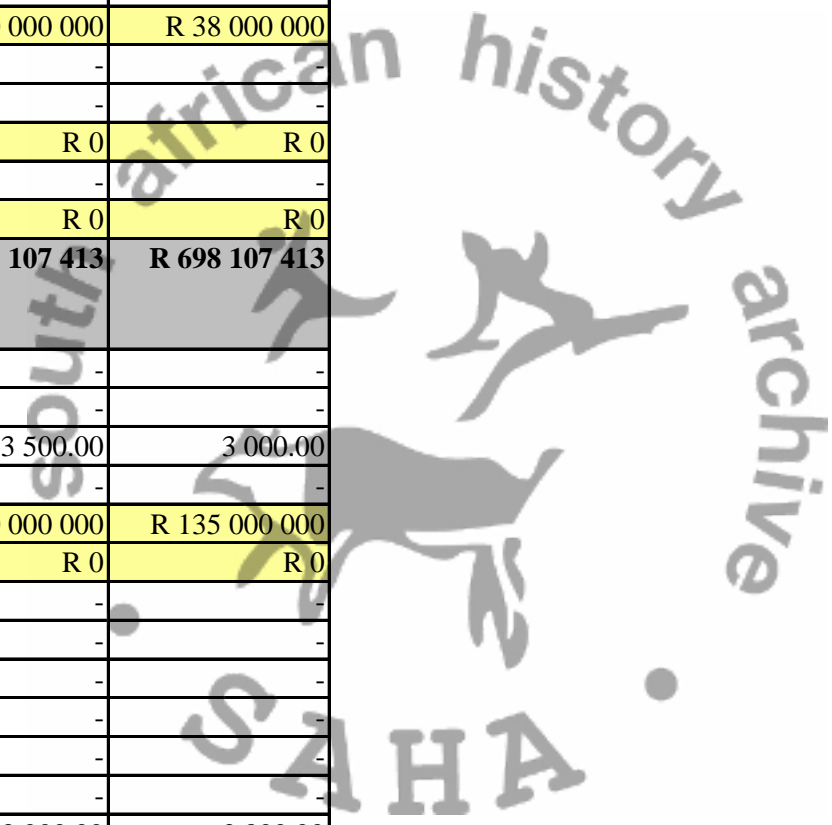
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R 0	R 0	R 0	R 0
-	-	-	-
R 0	R 0	R 0	R 0
-	-	-	-
R 0	R 0	R 0	R 0
R 0	R 0	R 0	R 0
-	-	-	-
R 0	R 0	R 500	R 300
R 1 000 000	R 4 160 000	R 500 000	R 300 000
-	-	-	-
-	-	-	-
R 0	R 0	R 0	R 0
-	7.00	-	-
-	300.00	500.00	800.00
R 0	R 4 800 000	R 9 000 000	R 14 400 000
-	4.00	-	-
-	-	-	-
R 360 000	R 2 400 000	R 0	R 0



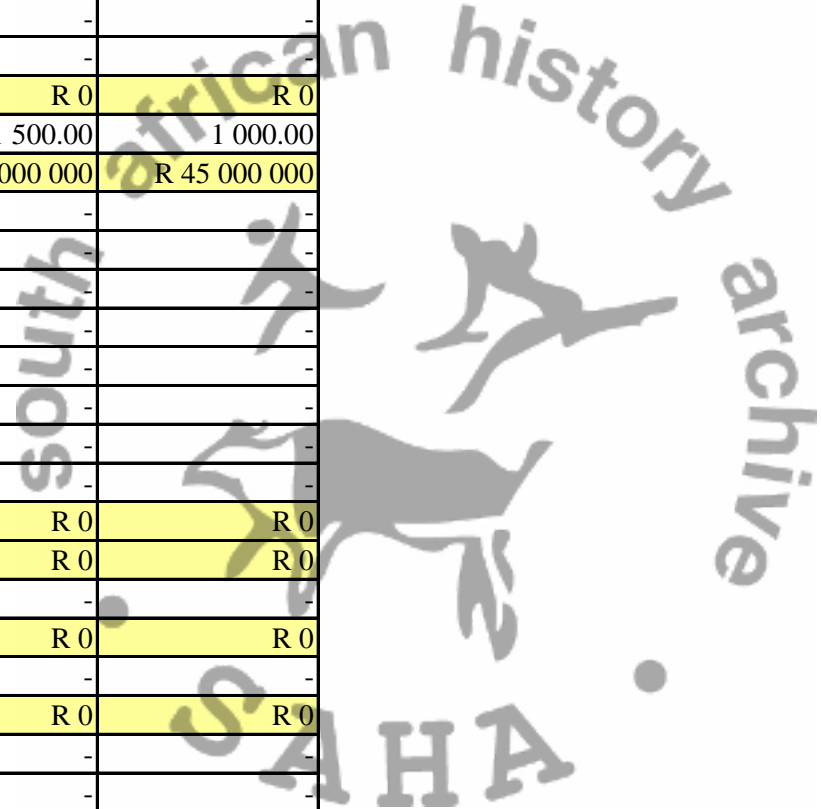
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R 3 906 000	R 26 040 000	R 36 000 000	R 24 000 000
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R 0	R 0	R 0	R 0
-	-	-	-
-	-	-	-
-	-	-	-
R 0	R 0	R 2 500 000	R 4 000 000
-	-	-	-
R 0	R 0	R 0	R 0
-	-	-	-
R 4 500 000	R 18 000 000	R 40 000 000	R 42 400 000
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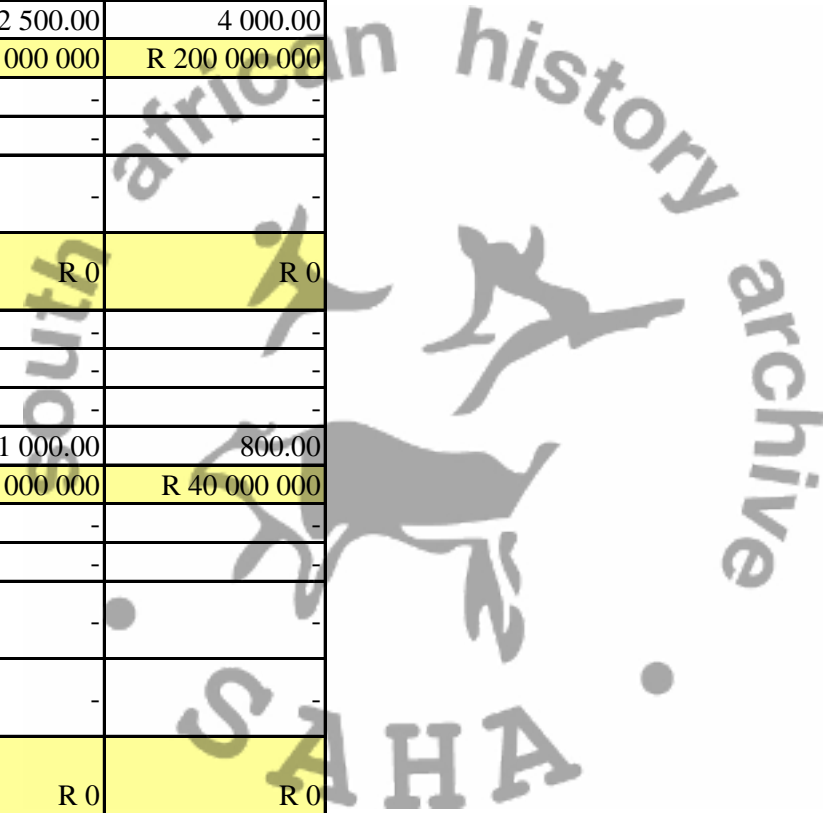
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-	-	-	-
R 0	R 0	R 0	R 0
-	18.00	-	-
R 250 000	R 6 000 000	R 0	R 0
R 75 986 004	R 411 553 220	R 565 107 413	R 698 107 413
613.00	3 086.00	-	-
-	-	-	-
613.00	3 086.00	3 500.00	3 000.00
-	-	-	-
R 24 809 406	R 125 305 697	R 140 000 000	R 135 000 000
R 0	R 0	R 0	R 0
-	-	-	-
-	-	-	-
-	-	-	-
-	3 337.00	-	-
-	-	-	-
665.00	3 337.00	3 000.00	3 800.00
R 13 010 295	R 65 051 478	R 54 000 000	R 76 000 000
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125.00	677.00	-	-
125.00	677.00	1 500.00	2 000.00



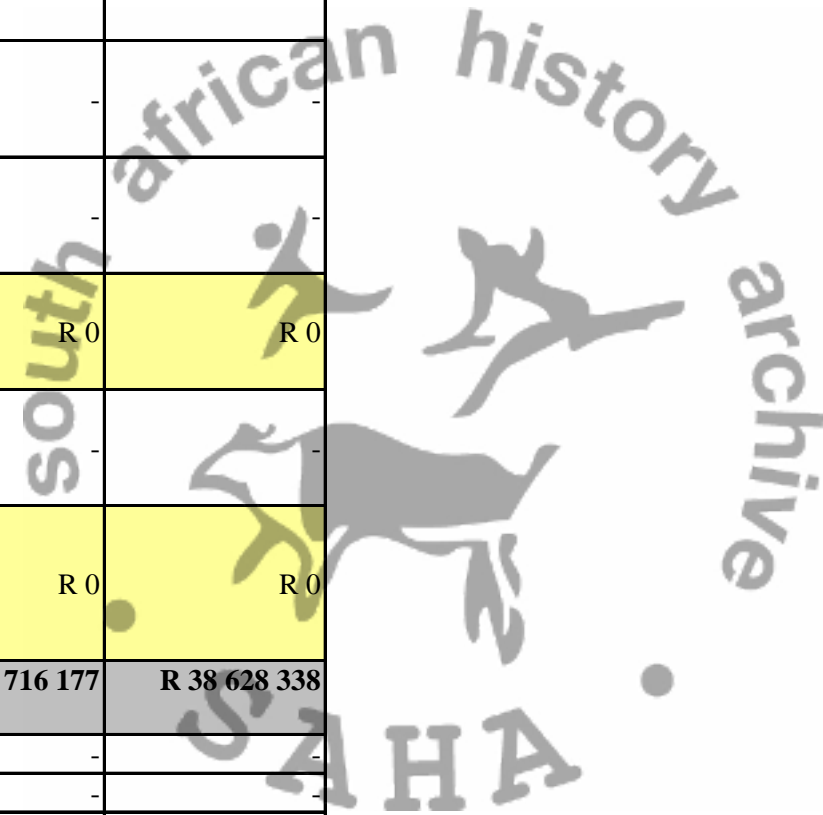
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R 0	R 0	R 72 000 000	R 100 000 000
-	-	-	-
-	-	-	-
R 0	R 0	R 0	R 0
671.00	1 677.00	1 500.00	1 000.00
R 14 422 200	R 72 111 000	R 60 000 000	R 45 000 000
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-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
R 0	R 0	R 0	R 0
R 0	R 0	R 0	R 0
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R 0	R 0	R 0	R 0
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R 0	R 0	R 0	R 0
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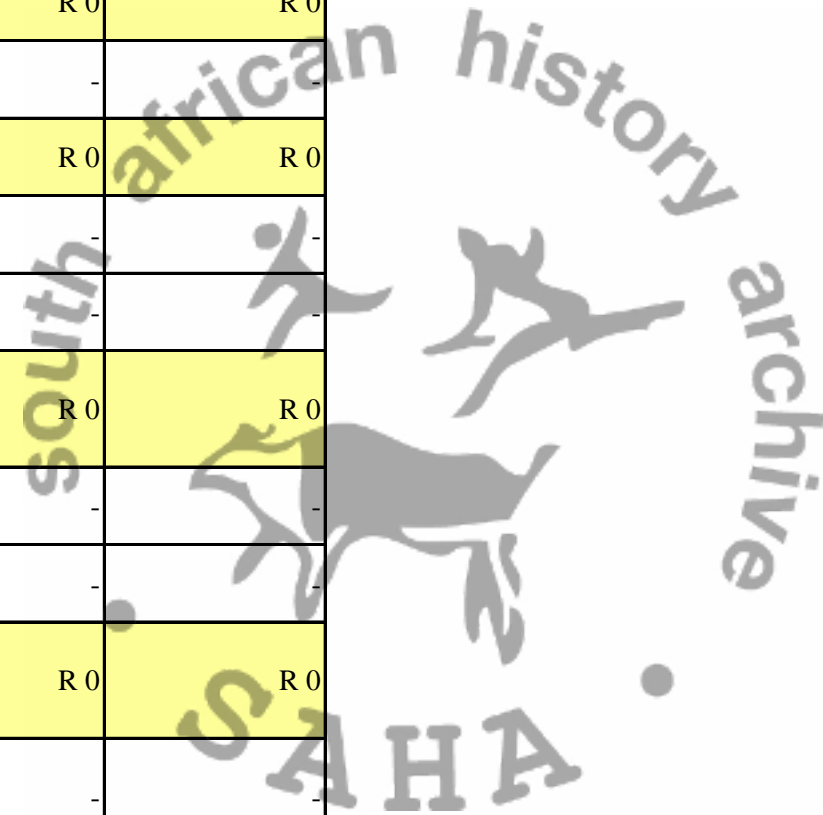
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R 0	R 0	R 0	R 0
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R 13 210 838	R 66 054 191	R 120 000 000	R 200 000 000
-	-	-	-
-	-	-	-
251.00	836.00	-	-
R 3 259 397	R 16 296 984	R 0	R 0
-	103.00	-	-
-	-	-	-
-	-	-	-
-	103.00	1 000.00	800.00
R 0	R 4 120 000	R 45 000 000	R 40 000 000
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-	-	-	-
-	-	-	-
R 0	R 0	R 0	R 0
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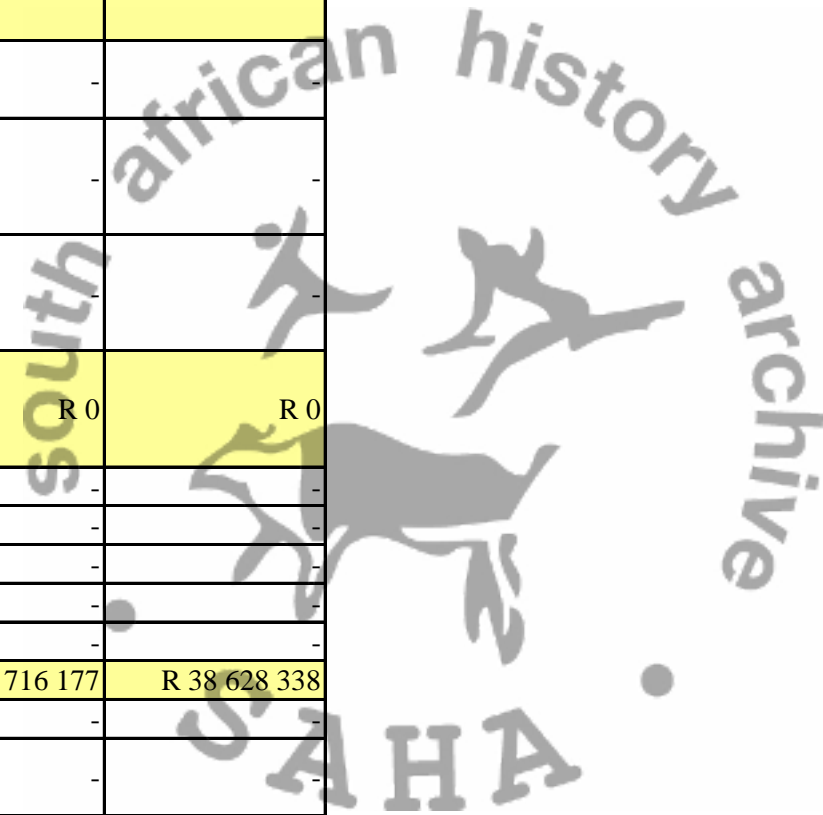
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R 1 333 743	R 5 334 972	R 0	R 0
R 12 000 000	R 31 658 125	R 34 716 177	R 38 628 338
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R 0	R 0	R 0	R 0
-	4.00	-	-
R 596 875	R 2 387 500	R 0	R 0
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-	-	-	-
R 0	R 0	R 0	R 0
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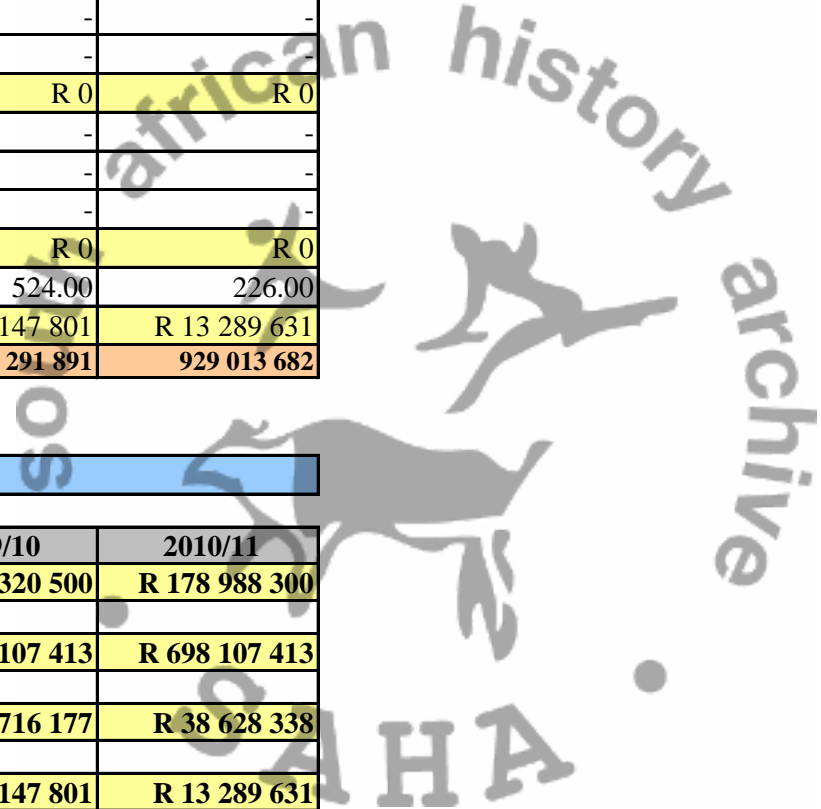


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-	-	-	-
R 12 000 000	R 31 658 125	R 34 716 177	R 38 628 338
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-	-	-	-
R 0	R 0	R 0	R 0
-	-	-	-



R 0	R 0	R 0	R 0
-	-	-	-
R 0	R 0	R 0	R 0
R 5 066 763	R 40 232 303	R 29 147 801	R 13 289 631
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-	340.00	-	-
R 314 663	R 16 471 803	R 0	R 0
-	-	-	-
-	5.00	-	-
-	-	-	-
R 0	R 0	R 0	R 0
100.00	500.00	524.00	226.00
R 4 752 100	R 23 760 500	R 29 147 801	R 13 289 631
119 639 534	626 822 500	772 291 891	929 013 682

	2008/09	2009/10	2010/11
	R 143 378 852	R 143 320 500	R 178 988 300
	R 411 553 220	R 565 107 413	R 698 107 413
	R 31 658 125	R 34 716 177	R 38 628 338
	R 40 232 303	R 29 147 801	R 13 289 631
	R 626 822 500	R 772 291 891	R 929 013 682



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



1 Grant Profile

1.1 Grant Goal

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

1.2 Impact

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

1.3 Grant Purpose

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

1.4 Outcomes

Grant outcomes	Performance indicator	Baseline	
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			Q1	Q2
	The M&E system identifies 61 Outcome indicators and 10 Impact indicators.			

Additional baseline comments:				

1.5 Outputs

Grant outputs	Performance indicator	Baseline		
			Q1	Q2
1 Financial Interventions		R 77 924 536	R 9 625 544	R 8 326 139
1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of beneficiaries approved	37.00		1.00
	Number of new housing units completed & transferred	37.00		1.00
	Number of secondary housing units transferred			
	Subsidy amount paid	R 1 466 309	R 0	R 30 000
1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of beneficiaries approved			
	Number of properties transferred			
	Subsidy amount paid	R 0	R 0	R 0
1.2a Housing Finance Linked	Number of beneficiaries approved			

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

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

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

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

	Amount disbursed for completed serviced sites	R 0	R 0	R 0
	Number of housing units completed			
	Amount disbursed for housing units completed	R 0	R 0	R 0
2.5 Informal Settlement Upgrading	Number of housing units completed	-	75.00	75.00
	Amount disbursed for housing units completed	R 0	R 4 000 000	R 4 000 000
	Number of planned sites (residential) approved	1 697.00	200.00	175.00
	Number of planned sites (other) approved		200.00	175.00
	Number of sites completed with permanent services (phase 3)			
	Amount disbursed for sites serviced under the sub-programme	R 18 940 295	R 4 000 000	R 3 600 000
2.6a Consolidation Subsidies (Excluding Blocked Projects)	Number of planned units approved	100.00	23.00	22.00
	Number of beneficiaries approved	171.00	57.00	57.00
	Number of projects approved	1.00	1.00	1.00
	Number of housing units completed	107.00	9.00	34.00
	Amount disbursed for completed houses	R 1 931 187	R 400 000	R 1 500 000
2.6b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved			
	Number of housing units completed			
2.7a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance	1.00		
	Number of sites serviced for assistance to households needing temporary assistance			
	Amount disbursed for serviced sites completed for assistance to households needing temporary assistance	R 0	R 0	R 0
	Number of housing units completed for assistance to households needing temporary assistance		23.00	34.00
	Amount disbursed for housing units completed for assistance to households needing temporary assistance	R 982 320	R 1 000 000	R 1 500 000

2.7b Emergency Housing Assistance (planned projects - possible disaster area)	Number of beneficiaries approved for emergency temporary assistance to households whose existing shelter places them under threat			
	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat			
	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat			
	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat	R 0	R 0	R 0
	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat	128.00		
	Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat	R 1 644 075	R 0	R 0
3 Social and Rental Housing		R 4 500 000	R 1 500 000	R 2 850 600
3.1 Institutional Subsidies.	Number of beneficiaries approved	100.00	34.00	66.00
	Number of projects approved			
	Number of housing units completed	100.00	34.00	66.00
	Amount disbursed for Institutional Subsidies	R 4 500 000	R 1 500 000	R 2 850 600
	Number of projects approved under provincial corresponding vulnerable groups policy			
	Number of housing units completed	100.00		
	Number of beds delivered			
	Value of units completed	R 0	R 0	R 0
3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant			

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

	Amount disbursed for completed housing units constructed for high density individual ownership excluding Informal Settlement Upgrading	R 0	R 0	R 0
	Number of beneficiaries approved for high density individual for Informal Settlement Upgrading			
	Number of high density individual ownership projects approved for Informal Settlement Upgrading			
	Number of high density individual ownership housing units completed for Informal Settlement Upgrading			
	Amount disbursed for completed housing units constructed for high density individual ownership for excluding Informal Settlement Upgrading	R 0	R 0	R 0
3.4 Community residential units (CRU)	Number of beneficiaries approved			
	Number of units approved			
	Number of units upgraded			
	Number of units converted			
	Number of units constructed			
	Amount disbursed for community residential units	R 0	R 0	R 0
3.5 Backyard Rental Programme (policy to be finalised)	Number of projects approved			
	Number of (on-site) sites serviced for backyard rental housing			
	Amount disbursed for (on-site) serviced sites for backyard rental housing	R 0	R 0	R 0
	Number of housing units completed for backyard rental housing			
	Amount disbursed for housing units completed for backyard rental housing	R 0	R 0	R 0
3.6 Housing Assistance to Households affected by death	Number of households affected			
	Amount disbursed	R 0	R 0	R 0

4 Rural Housing		R 611 000	R 1 209 722	R 1 400 000
4.1 Farm Worker Housing Assistance (<i>policy to be finalised</i>)	Number of projects approved	-	1.00	1.00
	Number of beneficiaries approved	13.00	34.00	53.00
	Amount disbursed	R 611 000	R 1 209 722	R 1 400 000
4.2 Rural Housing: Communal land rights	Number of beneficiaries approved			
	Number of projects approved			
	Number of serviced sites improved or upgraded			
	Amount disbursed for serviced sites	R 0	R 0	R 0
	Number of housing units completed			
	Amount disbursed for housing units completed	R 0	R 0	R 0
Fund Total		230 976 000	45 633 617	61 557 558

Baseline comments:

Budget Summary

1 Financial Interventions

2 Incremental Housing Programmes

3 Social and Rental Housing

4 Rural Housing

TOTAL BUDGET FUNDS

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

TOTAL FUNDS BUDGETED FROM THE GRANT

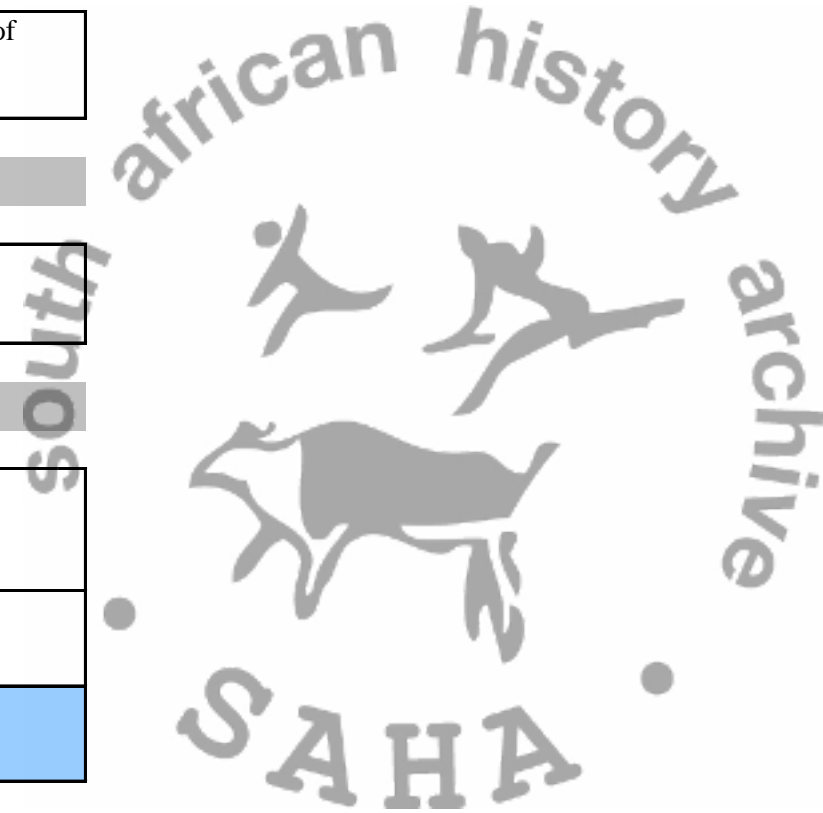
PROVINCIAL GRANT ALLOCATION

BALANCE

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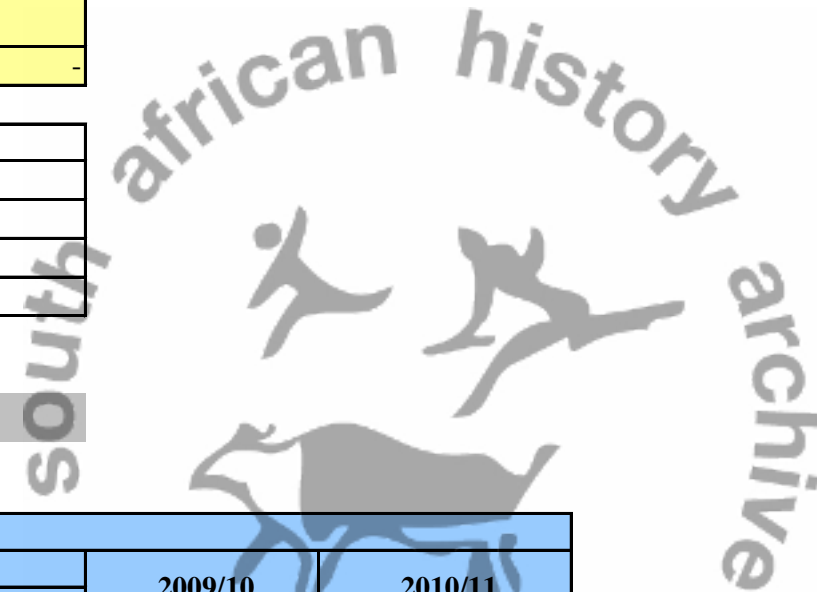
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Target



07/08		
Q3	Q4	Total
		-
		-

Target				
2008/09			2009/10	2010/11
Q3	Q4	Total		
R 2 525 870	R 3 516 400	R 23 993 953	R 25 238 460	R 13 961 547
14.00		15.00	75.00	91.00
14.00		15.00	75.00	91.00
R 622 590	R 0	R 652 590	R 3 654 504	R 4 909 217
R 0	R 0	R 0	R 0	R 0

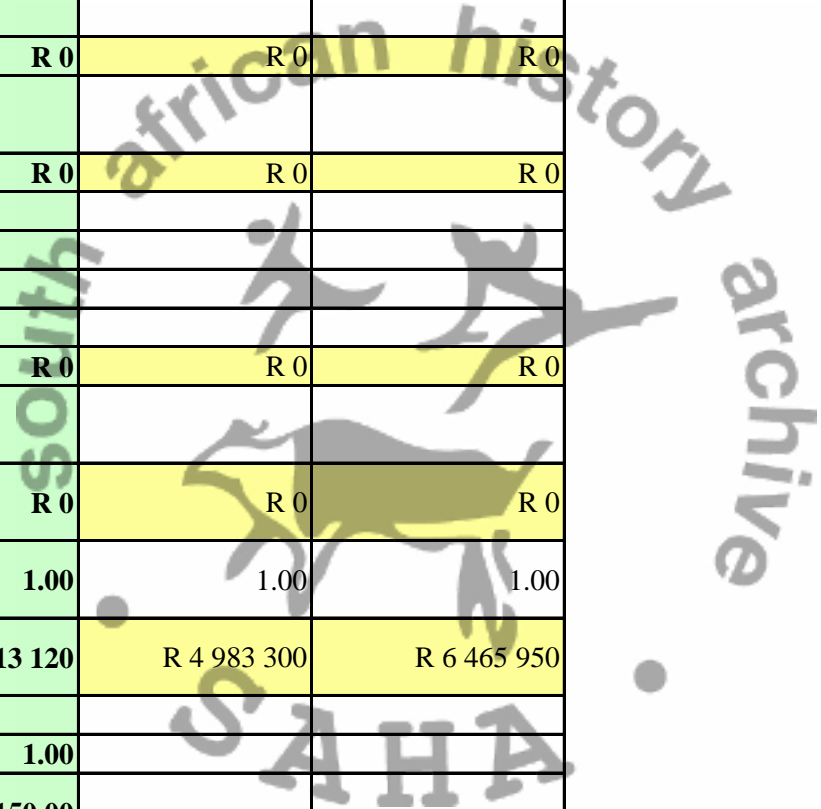


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R 0	R 0			
R 0	R 0	R 0	R 0	R 0
R 0	R 0	R 0		
R 0	R 0	R 0	R 0	R 0
729.50	729.50	2 918.00	3 762.00	5 080.00
R 0	R 0	R 0	R 0	R 0
R 328 280	R 328 280	R 1 313 120	R 1 643 320	R 2 186 380
27.00	27.00	14.00	14.00	14.00
R 75 000	R 75 000	R 300 000	R 350 000	R 400 000
1.00	1.00	1.00	1.00	
34.00	34.00	494.00	515.00	
R 1 500 000	R 1 500 000	R 12 610 338	R 14 607 336	R 0
R 0	R 0	R 0	R 0	R 0

african history
archive

A H A

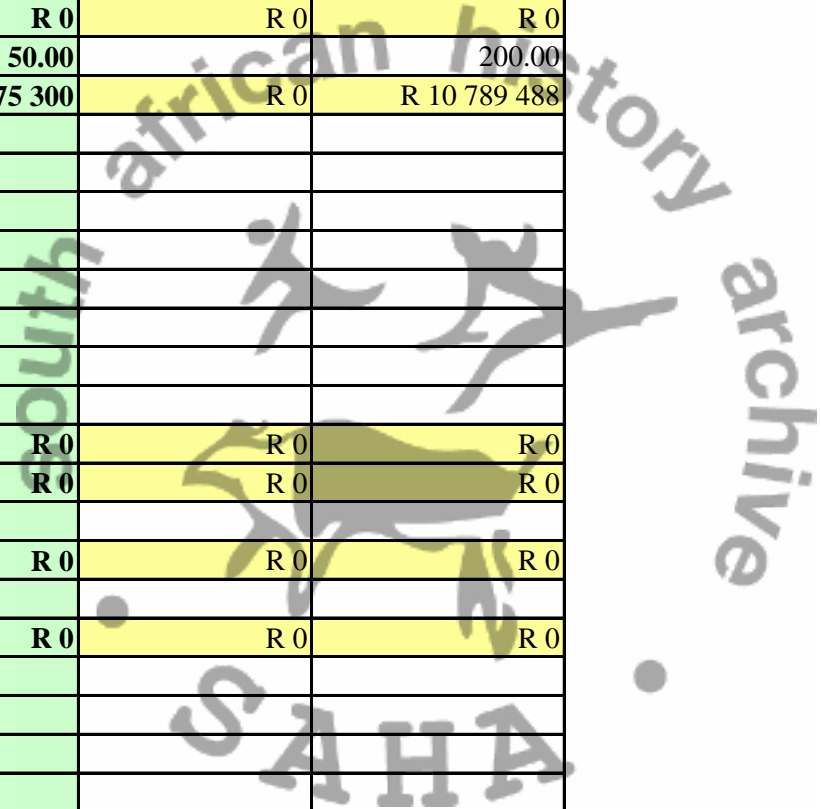
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1.00	1.00	1.00	1.00	1.00
R 0	R 1 613 120	R 1 613 120	R 4 983 300	R 6 465 950
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		150.00		
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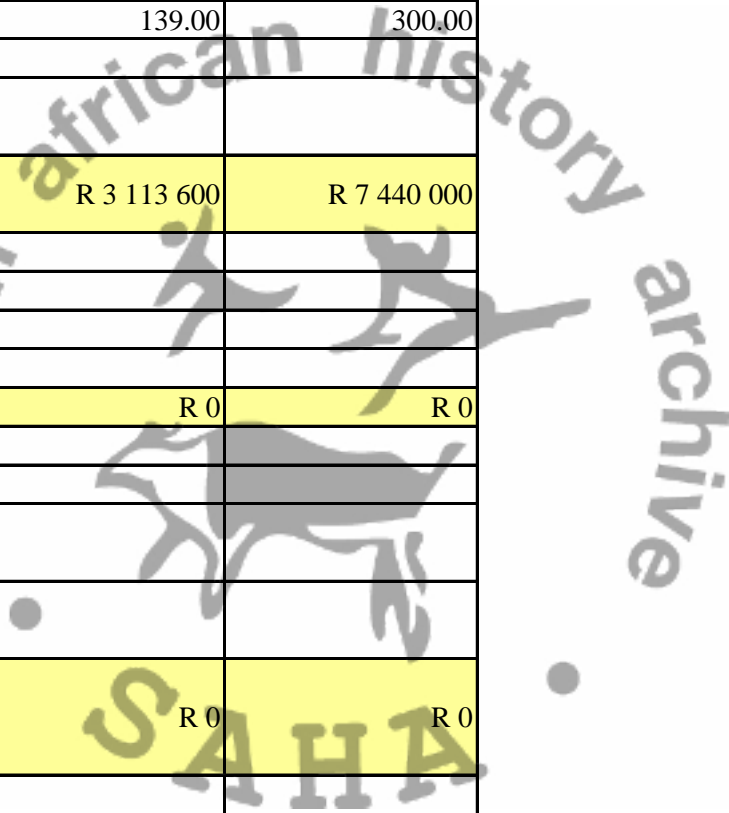
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R 0	R 0	R 0	R 0	R 0
R 33 275 752	R 14 802 803	R 130 357 725	R 168 072 444	R 252 961 367
521.00	521.00	2 085.00	1 295.00	1 435.00
		20.00		
274.00	105.00	1 121.00	975.00	1 585.00
R 0	R 0	R 0	R 0	R 0
R 11 911 995	R 5 448 196	R 51 317 247	R 47 508 552	R 77 414 576
386.00	136.00	1 380.00	1 000.00	120.00
R 6 899 364	R 1 276 301	R 23 511 557	R 22 400 000	R 2 976 000
158.00	157.00	631.00	1 460.00	1 235.00
142.00	142.00	568.00	1 460.00	1 235.00
R 6 243 111	R 6 243 111	R 24 972 444	R 71 871 912	R 66 625 088

SAHA African history archive

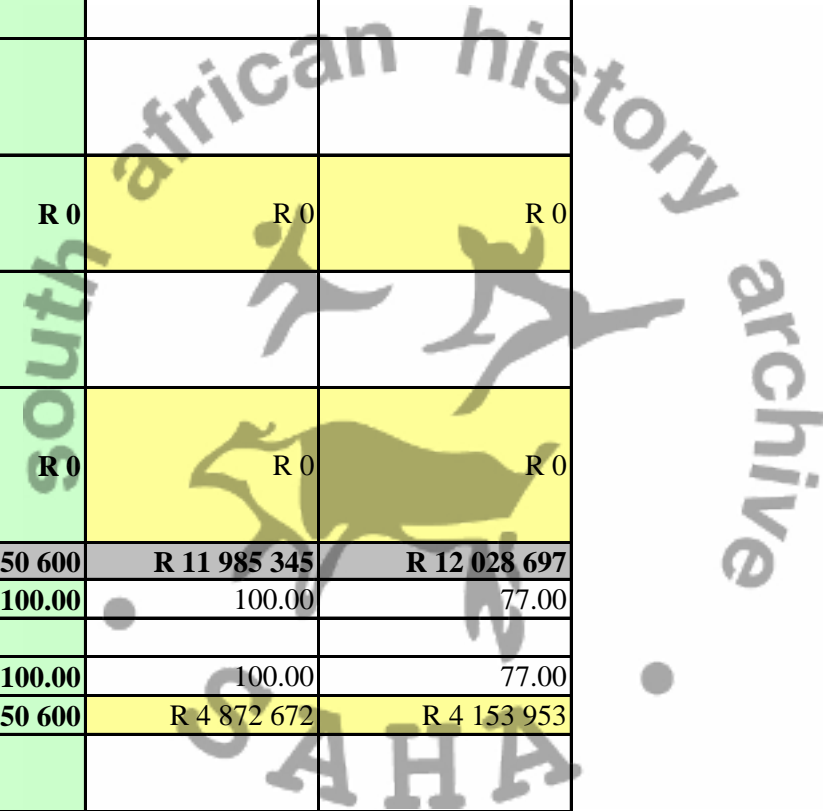
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R 0	R 0	R 0	R 0	R 0
R 0	R 0	R 0	R 0	R 0
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R 0	R 0	R 0	R 0	R 0



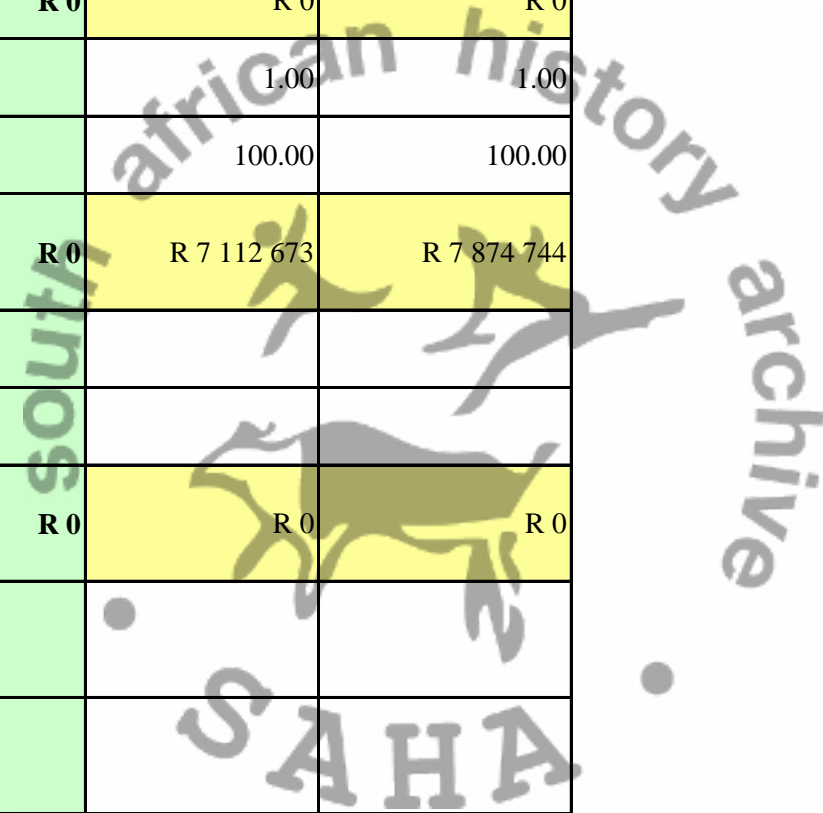
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R 2 006 380	R 0	R 10 006 380	R 21 683 390	R 85 776 430
125.00		500.00	139.00	300.00
125.00		500.00		
R 2 400 000	R 0	R 10 000 000	R 3 113 600	R 7 440 000
22.00		67.00		
57.00		171.00		
1.00		1.00		
23.00		67.00		
R 1 014 902	R 0	R 2 914 902	R 0	R 0
R 0	R 0	R 0	R 0	R 0
34.00	34.00	125.00		
R 1 500 000	R 1 459 895	R 5 459 895	R 1 494 990	R 1 939 785



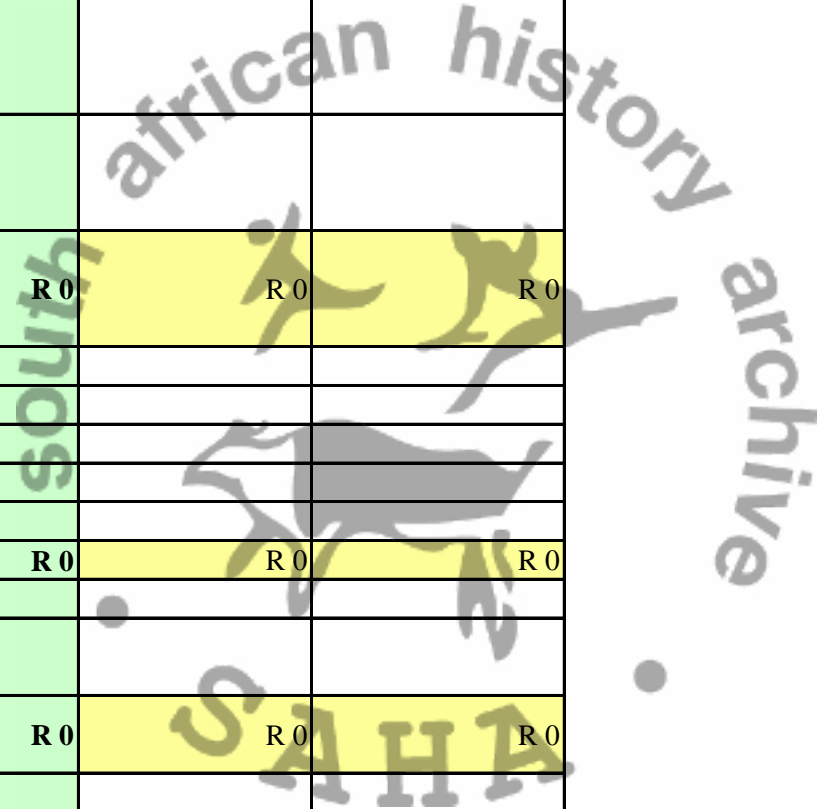
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R 0	R 0	R 0	R 0	R 0
R 0	R 0	R 4 350 600	R 11 985 345	R 12 028 697
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		100.00	100.00	77.00
R 0	R 0	R 4 350 600	R 4 872 672	R 4 153 953
R 0	R 0	R 0	R 0	R 0



R 0	R 0	R 0	R 0	R 0
R 0	R 0	R 0	R 0	R 0
			1.00	1.00
			100.00	100.00
R 0	R 0	R 0	R 7 112 673	R 7 874 744
R 0	R 0	R 0	R 0	R 0



R 0	R 0	R 0	R 0	R 0
R 0	R 0	R 0	R 0	R 0
R 0	R 0	R 0	R 0	R 0
R 0	R 0	R 0	R 0	R 0
R 0	R 0	R 0	R 0	R 0
R 0	R 0	R 0	R 0	R 0



R 0	R 0	R 2 609 722	R 2 436 336	R 0
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		87.00	50.00	
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R 0	R 0	R 0	R 0	R 0
R 0	R 0	R 0	R 0	R 0
35 801 622	18 319 203	161 312 000	207 732 585	278 951 611

	2008/09	2009/10	2010/11
	R 23 993 953	R 25 238 460	R 13 961 547
	R 130 357 725	R 168 072 444	R 252 961 367
	R 4 350 600	R 11 985 345	R 12 028 697
	R 2 609 722	R 2 436 336	R 0
	R 161 312 000	R 207 732 585	R 278 951 611
	R 161 312 000	R 207 732 585	R 278 951 611
	R 161 312 000	R 199 332 000	R 258 638 000
	R 0	R 8 400 585	R 20 313 611

1 Grant Profile

1.1 Grant Goal

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

1.2 Impact

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

1.3 Grant Purpose

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

1.4 Outcomes

Grant outcomes	Performance indicator	Baseline	
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			Q1	Q2
	The M&E system identifies 61 Outcome indicators and 10 Impact indicators.			

Additional baseline comments:				

1.5 Outputs

Grant outputs	Performance indicator	Baseline		
			Q1	Q2
1 Financial Interventions		R 51 875 579	R 29 942 317	R 32 241 597
1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of beneficiaries approved	-	-	-
	Number of new housing units completed & transferred	105.00	-	-
	Number of secondary housing units transferred	-	-	-
	Subsidy amount paid	R 4 416 112	R 0	R 0
1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of beneficiaries approved	97.00	74.00	74.00
	Number of properties transferred	90.00	74.00	74.00
	Subsidy amount paid	R 5 586 345	R 2 885 186	R 2 885 186
1.2a Housing Finance Linked Individual Subsidies (R3 501 -	Number of beneficiaries approved	-	-	100.00
	Number of properties transferred	-	20.00	150.00

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

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

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

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

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

2.7b Emergency Housing Assistance (planned projects - possible disaster area)	Number of beneficiaries approved for emergency temporary assistance to households whose existing shelter places them under threat	-	-	-
	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat	-	-	-
	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat	-	-	-
	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat	R 0	R 0	R 0
	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat	-	-	-
	Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat	R 0	R 0	R 0
3 Social and Rental Housing		R 489 766	R 6 728 880	R 7 228 880
3.1 Institutional Subsidies.	Number of beneficiaries approved	27.00	150.00	-
	Number of projects approved	1.00	3.00	-
	Number of housing units completed	-	150.00	250.00
	Amount disbursed for Institutional Subsidies	R 0	R 4 000 000	R 4 500 000
	Number of projects approved under provincial corresponding vulnerable groups policy	-	-	-
	Number of housing units completed	-	-	-
	Number of beds delivered	-	-	-
	Value of units completed	R 0	R 0	R 0
3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant	-	-	-

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

	Amount disbursed for completed housing units constructed for high density individual ownership excluding Informal Settlement Upgrading	R 0	R 0	R 0
	Number of beneficiaries approved for high density individual for Informal Settlement Upgrading	-	-	-
	Number of high density individual ownership projects approved for Informal Settlement Upgrading	-	-	-
	Number of high density individual ownership housing units completed for Informal Settlement Upgrading	-	-	-
	Amount disbursed for completed housing units constructed for high density individual ownership for excluding Informal Settlement Upgrading	R 0	R 0	R 0
3.4 Community residential units (CRU)	Number of beneficiaries approved	-	282.00	-
	Number of units approved	107.00	282.00	-
	Number of units upgraded	-	70.00	70.00
	Number of units converted	-	-	-
	Number of units constructed	-	-	-
	Amount disbursed for community residential units	R 489 766	R 2 728 880	R 2 728 880
3.5 Backyard Rental Programme <i>(policy to be finalised)</i>	Number of projects approved	-	-	-
	Number of (on-site) sites serviced for backyard rental housing	-	-	-
	Amount disbursed for (on-site) serviced sites for backyard rental housing	R 0	R 0	R 0
	Number of housing units completed for backyard rental housing	-	-	-
	Amount disbursed for housing units completed for backyard rental housing	R 0	R 0	R 0
3.6 Housing Assistance to Households affected by death	Number of households affected	-	-	-
	Amount disbursed	R 0	R 0	R 0

4 Rural Housing		R 164 000 000	R 44 447 460	R 44 447 460
4.1 Farm Worker Housing Assistance (<i>policy to be finalised</i>)	Number of projects approved	-	-	-
	Number of beneficiaries approved	-	-	-
	Amount disbursed	R 0	R 0	R 0
4.2 Rural Housing: Communal land rights	Number of beneficiaries approved	3 350.00	1 140.00	1 140.00
	Number of projects approved	8.00	-	-
	Number of serviced sites improved or upgraded	-	1 140.00	1 140.00
	Amount disbursed for serviced sites	R 0	R 0	R 0
	Number of housing units completed	3 960.00	1 140.00	1 140.00
	Amount disbursed for housing units completed	R 164 000 000	R 44 447 460	R 44 447 460
Fund Total		651 715 345	327 000 438	244 927 181

Baseline comments:

Budget Summary

1 Financial Interventions

2 Incremental Housing Programmes

3 Social and Rental Housing

4 Rural Housing

TOTAL BUDGET FUNDS

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

TOTAL FUNDS BUDGETED FROM THE GRANT

PROVINCIAL GRANT ALLOCATION

BALANCE

[Redacted]

[Redacted]

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[Redacted]

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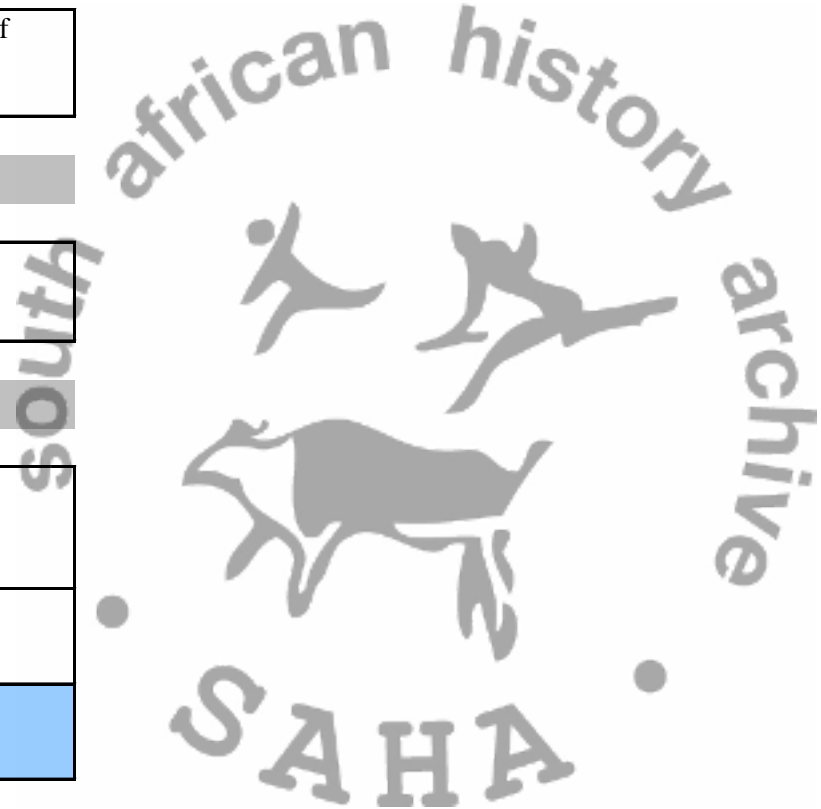
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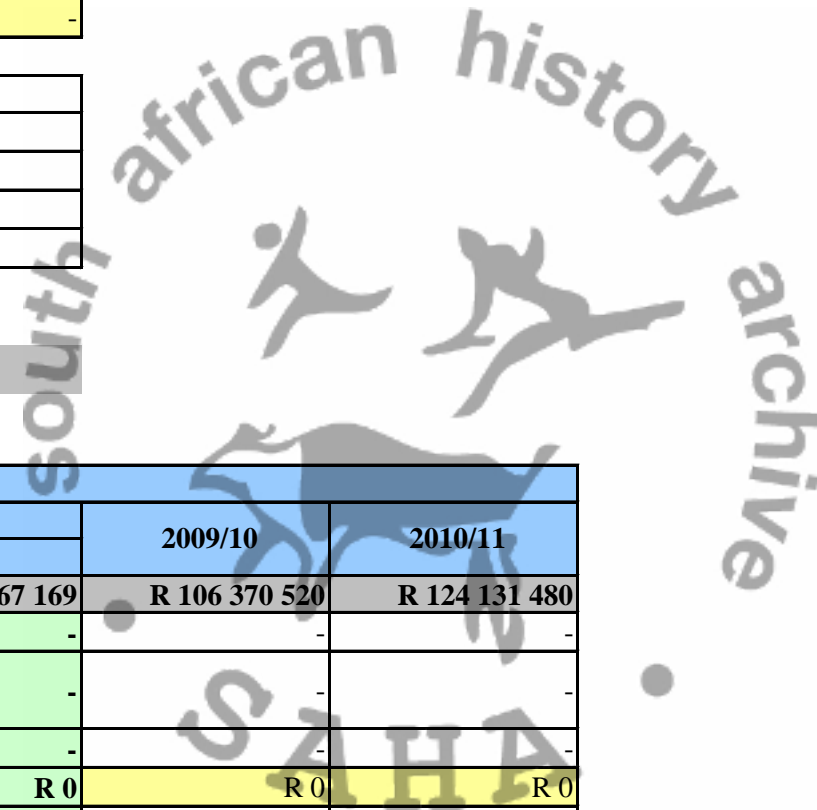
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Target

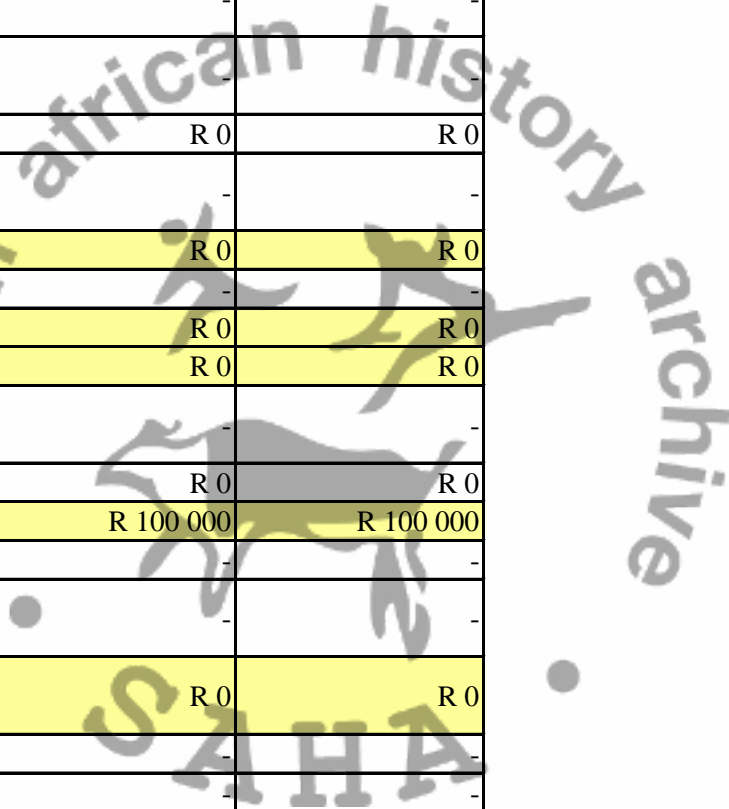


07/08		
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		-

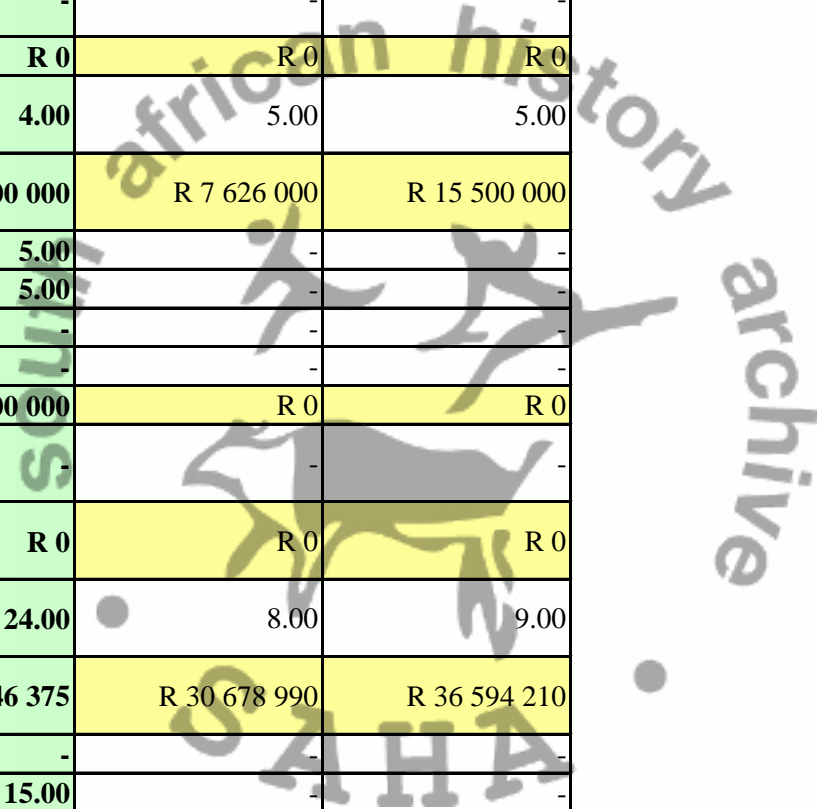
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49.00	49.00	246.00	-	-
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80.00	50.00	300.00	450.00	450.00



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R 0	R 0	R 0	R 0	R 0
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-	-	-	-	-
R 7 797 800	R 7 797 800	R 36 989 000	R 0	R 0
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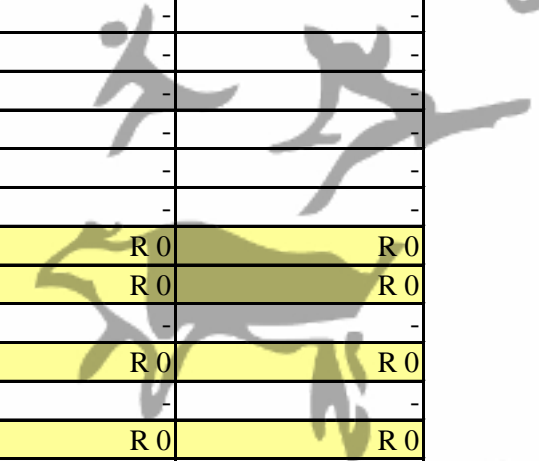


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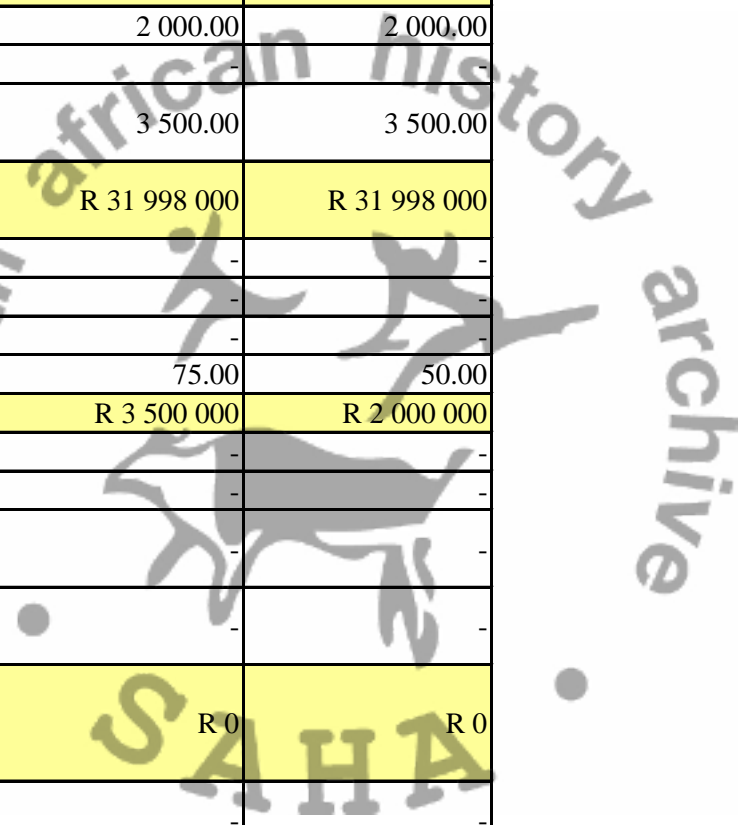
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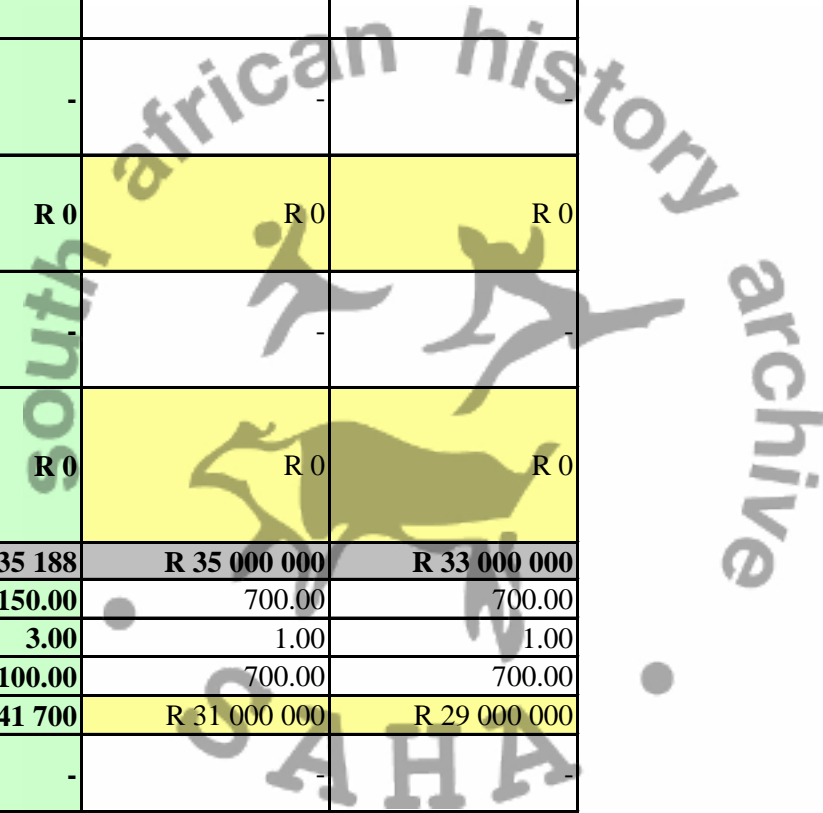
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 Ministry of Health and Family Welfare
 Government of India
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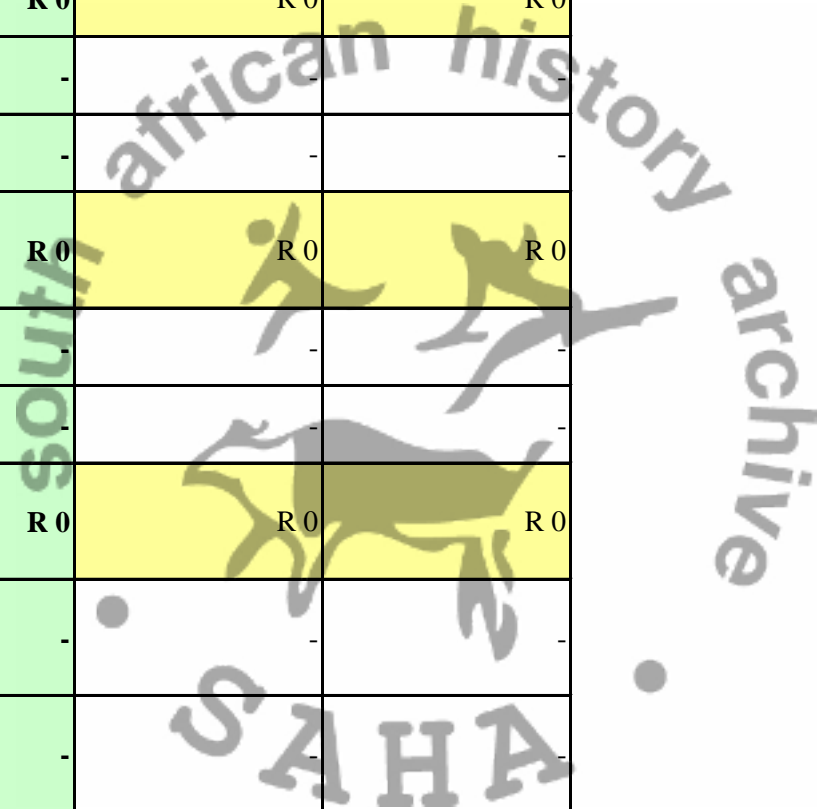
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-	-	-	-	-
-	-	-	-	-
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-	-	-	-	-



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-	-	-	-	-



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R 29 631 640	R 29 631 640	R 148 158 200	R 154 000 000	R 175 000 000
214 882 454	109 290 927	896 101 000	1 022 633 000	1 219 807 000

	2008/09	2009/10	2010/11
	R 120 167 169	R 106 370 520	R 124 131 480
	R 595 540 443	R 727 262 480	R 887 675 520
	R 32 235 188	R 35 000 000	R 33 000 000
	R 148 158 200	R 154 000 000	R 175 000 000
	R 896 101 000	R 1 022 633 000	R 1 219 807 000
	R 896 101 000	R 1 022 633 000	R 1 219 807 000
	R 896 101 000	R 1 037 154 000	R 1 219 807 000
	R 0	-R 14 521 000	R 0

1 Grant Profile

1.1 Grant Goal

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

1.2 Impact

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

1.3 Grant Purpose

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

1.4 Outcomes

Grant outcomes	Performance indicator	Baseline	
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			Q1	Q2
	The M&E system identifies 61 Outcome indicators and 10 Impact indicators.			

Additional baseline comments:				

1.5 Outputs

Grant outputs	Performance indicator	Baseline		
			Q1	Q2
1 Financial Interventions		R 143 000 000	R 27 000 000	R 39 000 000
1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of beneficiaries approved	250.00	50.00	50.00
	Number of new housing units completed & transferred			
	Number of secondary housing units transferred			
	Subsidy amount paid	R 12 500 000	R 2 500 000	R 2 500 000
1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of beneficiaries approved			
	Number of properties transferred			
	Subsidy amount paid			
1.2a Housing Finance Linked	Number of beneficiaries approved	250.00	50.00	50.00

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

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

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

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

	Amount disbursed for completed serviced sites			
	Number of housing units completed			
	Amount disbursed for housing units completed			
2.5 Informal Settlement 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)	7 000.00	1 500.00	1 500.00
	Amount disbursed for sites serviced under the sub-programme	R 330 000 000	R 70 000 000	R 100 000 000
2.6a Consolidation Subsidies (Excluding Blocked Projects)	Number of planned units approved			
	Number of beneficiaries approved			
	Number of projects approved			
	Number of housing units completed			
	Amount disbursed for completed houses			
2.6b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved			
	Number of housing units completed			
2.7a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance			
	Number of sites serviced for assistance to households needing temporary assistance			
	Amount disbursed for serviced sites completed for assistance to households needing temporary assistance			
	Number of housing units completed for assistance to households needing temporary assistance			
	Amount disbursed for housing units completed for assistance to households needing temporary assistance			

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

3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant			
	Amount disbursed for Provisional Accreditation Grants			
	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants			
	Amount disbursed for staff gear-up and General Capacity Building Grants			
3.2b Social Housing: Capital Grants for rental housing	Number of projects approved excluding Informal Settlement Upgrading			
	Number of housing units completed excluding Informal Settlement Upgrading			
	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading			
	Number of projects approved for Informal Settlement Upgrading			
	Number of housing units completed for Informal Settlement Upgrading			
	Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading			
3.3 Higher density individual ownership	Number of beneficiaries approved for high density individual ownership excluding Informal Settlement Upgrading			
	Number of projects approved for high density individual ownership excluding Informal Settlement Upgrading	3.00	1.00	1.00
	Number of housing units completed for high density individual excluding ownership Informal Settlement Upgrading	450.00	-	-

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

4 Rural Housing		R 984 000 000	R 234 000	R 250 000
4.1 Farm Worker Housing Assistance (<i>policy to be finalised</i>)	Number of projects approved			
	Number of beneficiaries approved			
	Amount disbursed			
4.2 Rural Housing: Communal land rights	Number of beneficiaries approved	30.00	5.00	5.00
	Number of projects approved	1.00	-	-
	Number of serviced sites improved or upgraded			
	Amount disbursed for serviced sites			
	Number of housing units completed			
	Amount disbursed for housing units completed	R 984 000 000	R 234 000	R 250 000
Fund Total		2 187 000 000	222 234 000	314 250 000

Baseline comments:

Budget Summary

1 Financial Interventions

2 Incremental Housing Programmes

3 Social and Rental Housing

4 Rural Housing

TOTAL BUDGET FUNDS

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

TOTAL FUNDS BUDGETED FROM THE GRANT

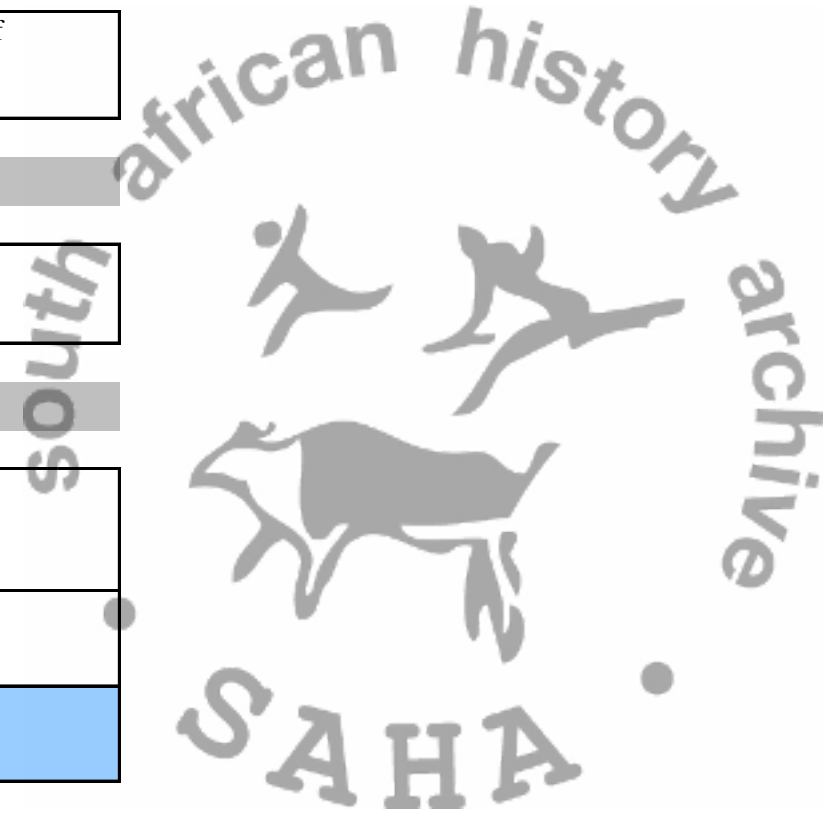
PROVINCIAL GRANT ALLOCATION

BALANCE

spheres of government through the Division of

3.

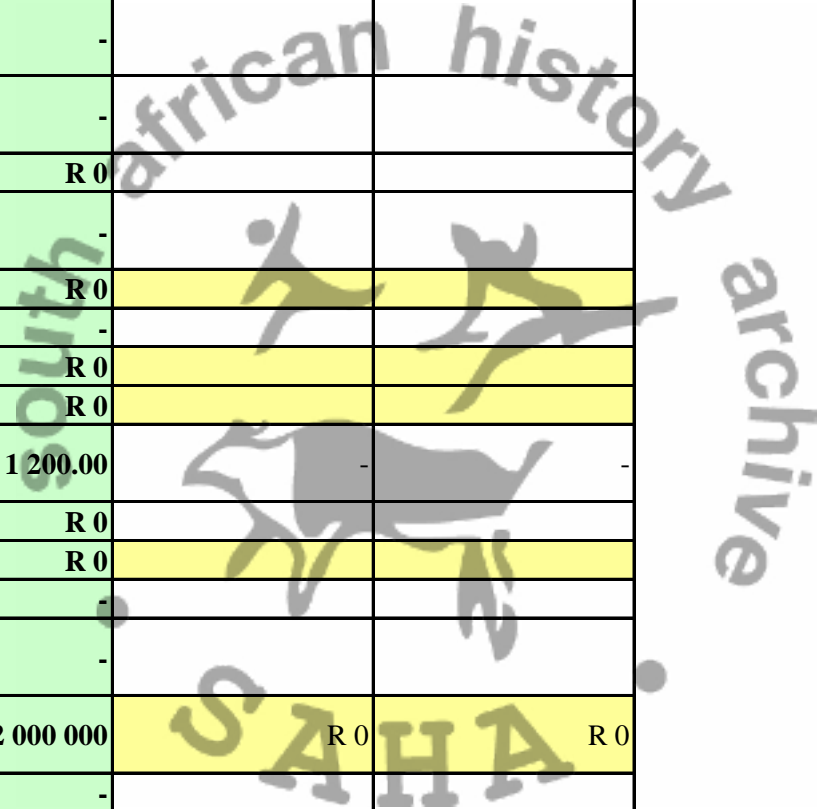
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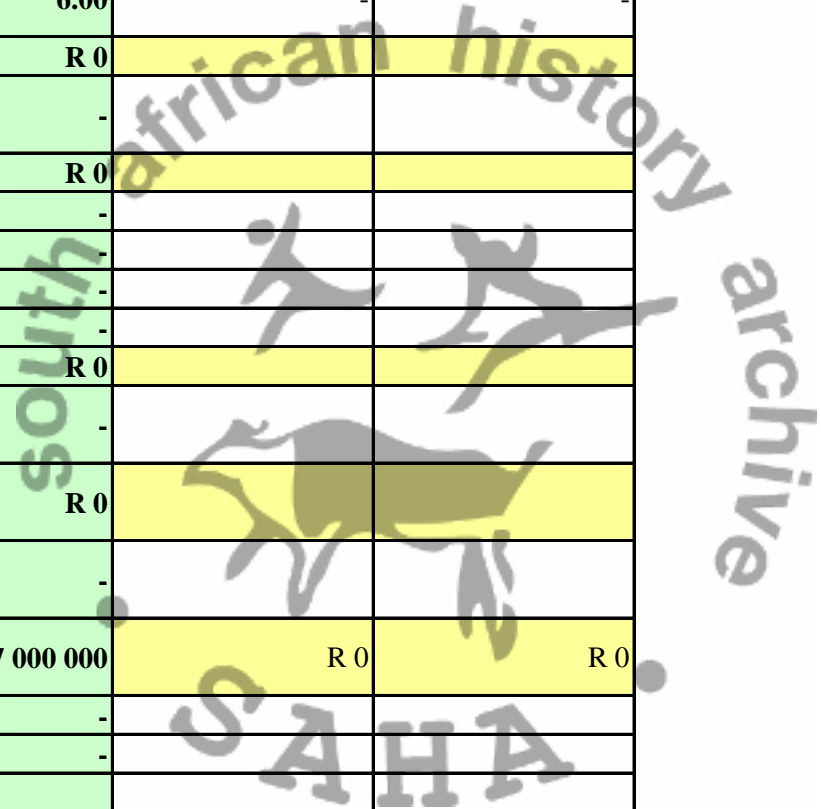
07/08		
Q3	Q4	Total
		-
		-

Target				
2008/09			2009/10	2010/11
Q3	Q4	Total		
R 43 000 000	R 34 000 000	R 143 000 000	R 0	R 0
50.00	100.00	250.00	-	-
		-		
		-		
R 2 500 000	R 5 000 000	R 12 500 000	R 0	R 0
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50.00	100.00	250.00	-	-

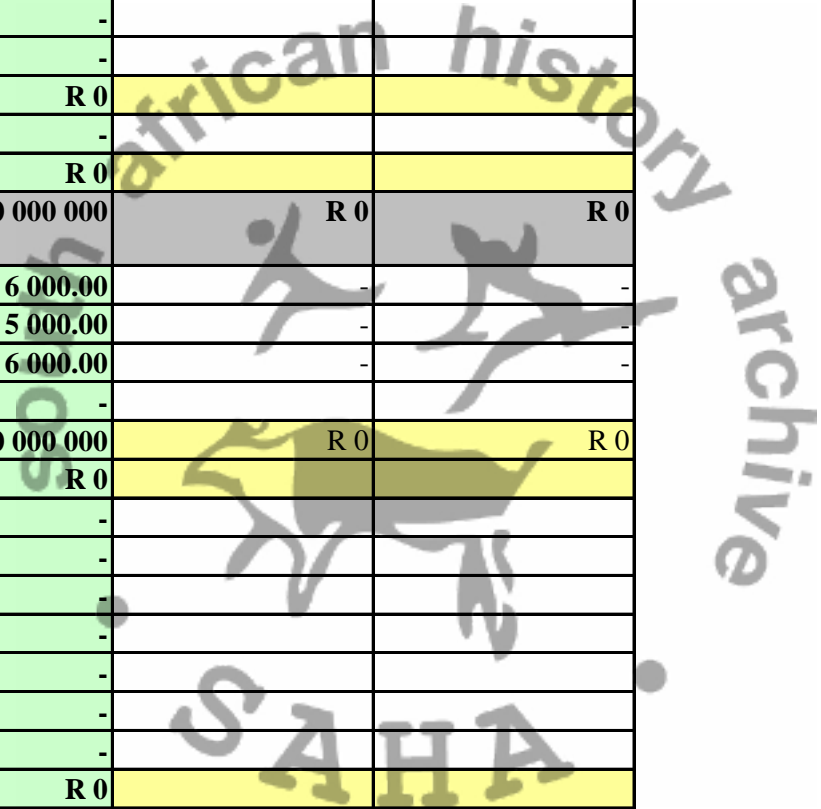
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300.00	300.00	1 200.00	-	-
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R 3 000 000	R 3 000 000	R 12 000 000	R 0	R 0
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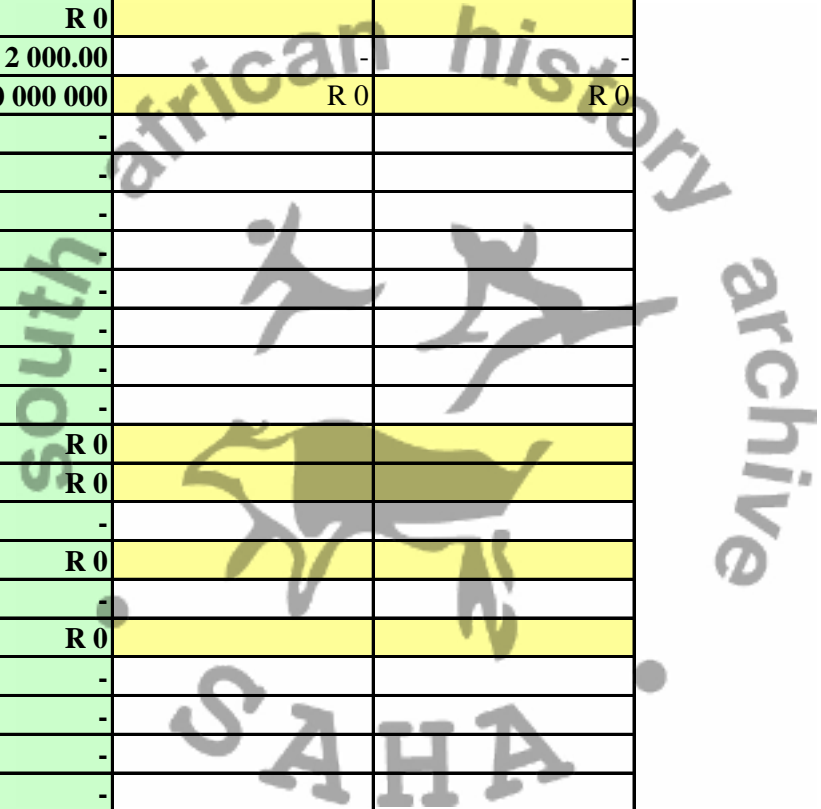
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R 7 000 000	R 7 000 000	R 27 000 000	R 0	R 0
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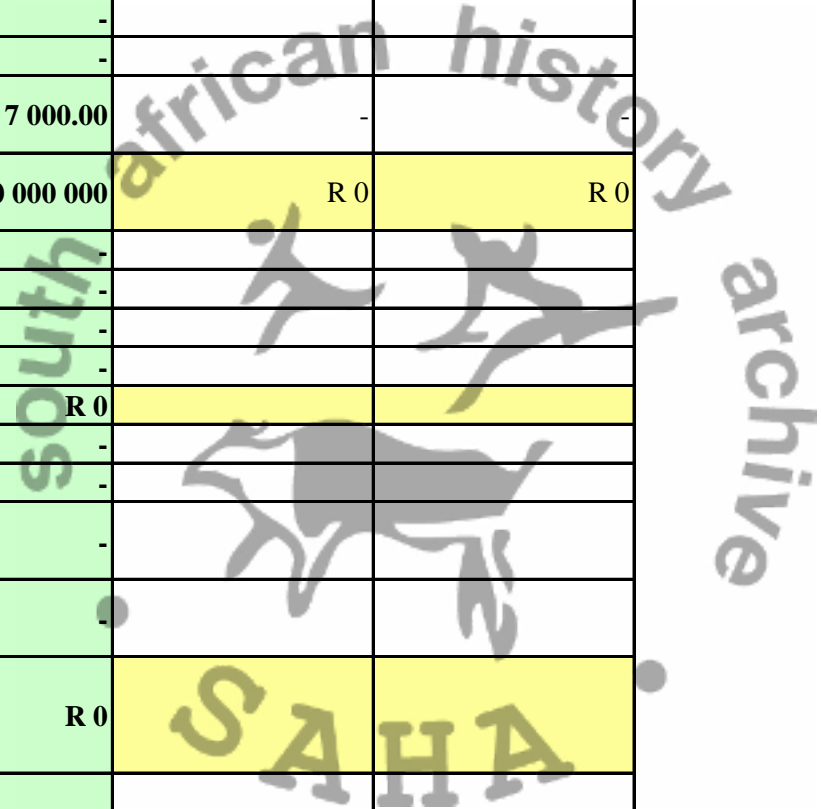
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		R 0		
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		R 0		
R 295 000 000	R 245 000 000	R 980 000 000	R 0	R 0
1 500.00	1 500.00	6 000.00	-	-
1 500.00	500.00	5 000.00	-	-
1 500.00	2 000.00	6 000.00	-	-
		-		
R 90 000 000	R 90 000 000	R 310 000 000	R 0	R 0
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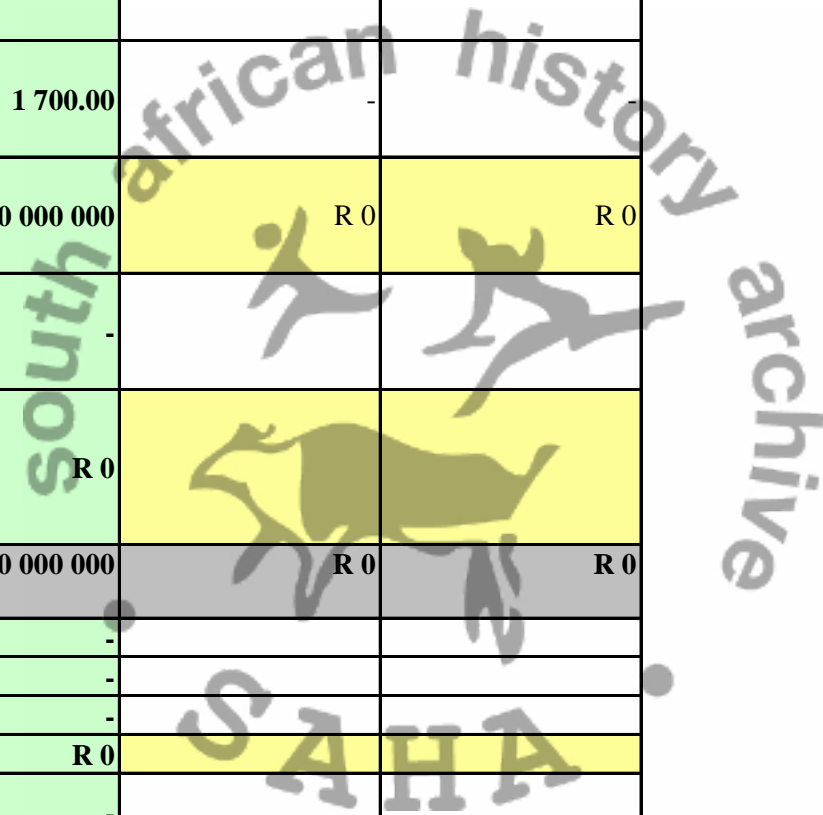
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500.00	500.00	2 000.00	-	-
R 20 000 000	R 20 000 000	R 70 000 000	R 0	R 0
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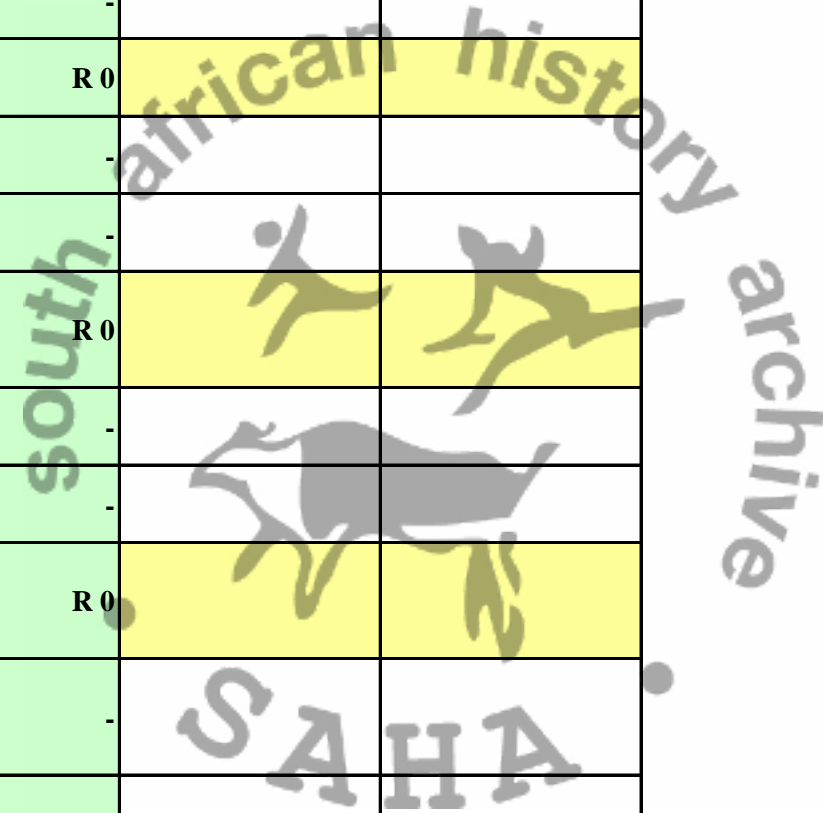
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R 100 000 000	R 60 000 000	R 330 000 000	R 0	R 0
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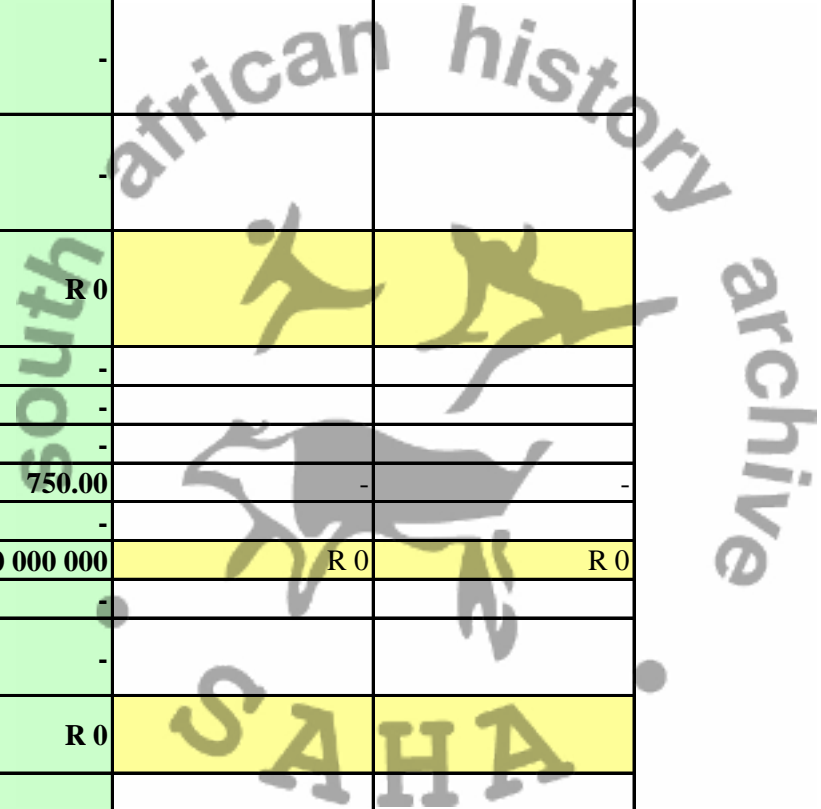
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R 25 000 000	R 25 000 000	R 80 000 000	R 0	R 0
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1.00	-	3.00	-	-
100.00	350.00	450.00	-	-



R 10 000 000	R 10 000 000	R 30 000 000	R 0	R 0
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250.00	200.00	750.00	-	-
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R 15 000 000	R 15 000 000	R 50 000 000	R 0	R 0
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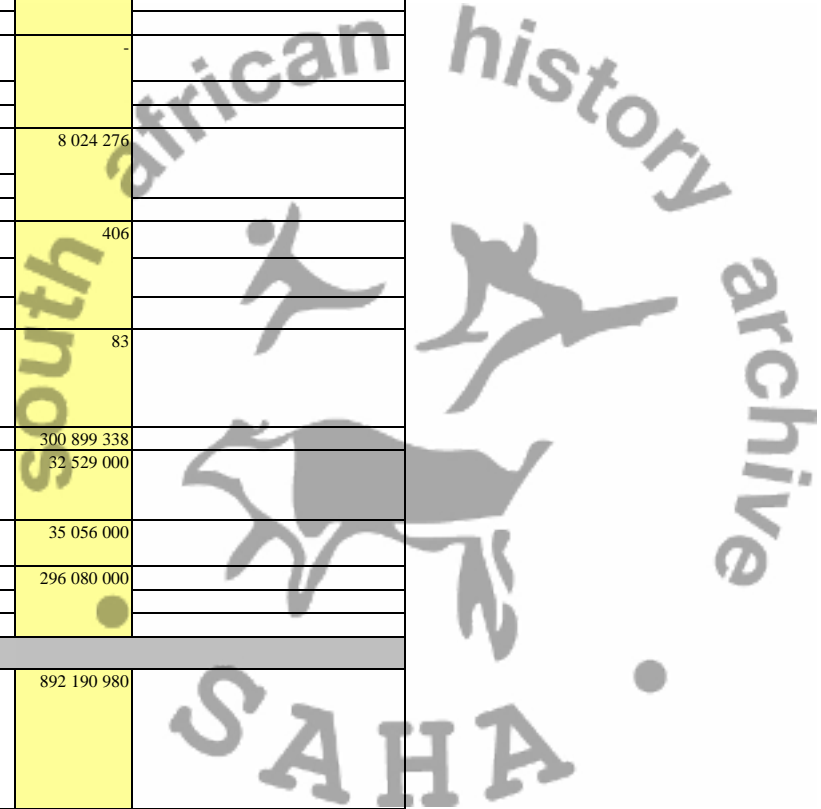


R 250 000	R 250 000	R 984 000	R 0	R 0
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10.00	10.00	30.00	-	-
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		-		
		R 0		
		-		
R 250 000	R 250 000	R 984 000	R 0	R 0
363 250 000	304 250 000	1 203 984 000	0	0

	2008/09	2009/10	2010/11
	R 143 000 000	R 0	R 0
	R 980 000 000	R 0	R 0
	R 80 000 000	R 0	R 0
	R 984 000	R 0	R 0
	R 1 203 984 000	R 0	R 0
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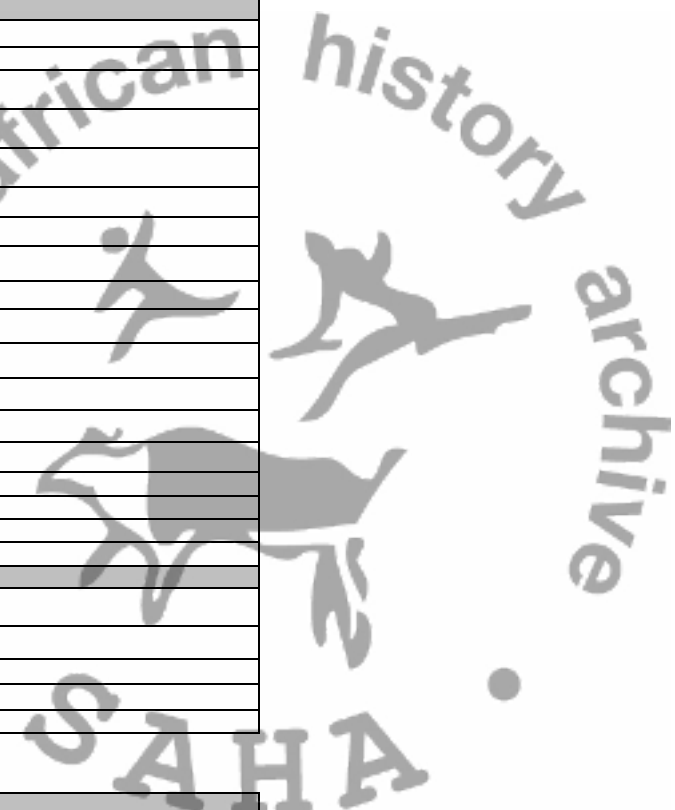
2 Activity and resource schedules

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



Outputs which these activities relate to	Activities	Other Resources required	Budget	Budgetary comments
Blocked Projects)	Phase 3: Development			
2.7a Emergency Housing Assistance (current commitments)	Phase 1: Feasibility		886	
	Phase 2: Detailed design			
	Phase 3: Development			
2.7b Emergency Housing Assistance (planned projects - possible)	Phase 1: Feasibility		4 260	
	Phase 2: Detailed design			
	Phase 3: Development			
0	Phase 1: Feasibility		#REF!	
	Phase 2: Detailed design			
	Phase 3: Development			
3 Social and Rental Housing				
3.1 Institutional Subsidies.	Phase 1: Feasibility		240 322 170	
	Phase 3: Development			
3.2a Social Housing: operational support	Phase 1: Feasibility		2 387 500	
	Phase 3: Development			
3.2b Social Housing: Capital Grants for rental housing	Phase 1: Feasibility		282 603 600	
	Phase 2: Detailed design			
	Phase 3: Development			
3.3 Higher density individual ownership	Phase 1: Feasibility		30 000 000	
	Phase 2: Detailed design			
	Phase 3: Development			
3.4 Community residential units (CRU)	Phase 1: Feasibility		4 824	
	Phase 2: Detailed design			
	Phase 3: Development			
3.5 Backyard Rental Programme (policy to be finalised)	Phase 1: Feasibility		48 000 000	
	Phase 2: Detailed design			
	Phase 3: Development			
3.6 Housing Assistance to Households affected by	Phase 1: Feasibility			
	Phase 2: Detailed design			
4 Rural Housing				
4.1 Farm Worker Housing Assistance (policy to be finalised)	Phase 1: Feasibility		727	
	Phase 2: Detailed design			
4.2 Rural Housing: Communal land rights	Phase 1: Feasibility		646 070 300	
	Phase 2: Detailed design			
	Phase 3: Development			

Detailed comments:	
There are additional human resources requirements for the administration of the grant and the monitoring thereof, that came as a result of the new housing policy(BNG), and the are proposals to effect this resources requirements on the organisational structure. The increased human resource will also come about the additional capital costs for the aquisition of the furniture, and computers, as well as operation costs such as stationary.	
There are funding constarints however for the full acuisition of the required resources as the baseline in the MTEF allocation does not cater for the required funds, however this may be adressed on additional funds request processes.	



3 Monitoring and reporting

3.1 Performance Framework

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

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

3.2 Reporting

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

4 Evaluation

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



5 Assumptions and Risk

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

	Assumptions	Risk indicators
Project Goal		
Project Purpose		
Outcomes		
Outputs		
1 Financial Interventions		
Subsidies (R0 - R3 500) Credit linked		
0		
0		
0		
0		
0		
0		
0		
0		
0		
0		
0		
0		
0		
0		
0		
Stock (pre 1994)		
1.7 Social and Economic Facilities		
0		
2 Incremental Housing Programmes		
2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) : Excluding blocked projects		

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

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

6 Funding

	R
Total Grant Funding (YR1)	10 490 011 019.89

	Cash flow amount required	Transfer date
Apr-08	706 981 000	04/04/2008
May-08	790 697 000	02/05/2008
Jun-08	817 984 000	02/06/2008
Jul-08	837 969 000	01/07/2008
Aug-08	895 943 000	01/08/2008
Sep-08	913 706 000	01/09/2008
Oct-08	887 985 000	01/10/2008
Nov-08	832 042 000	03/11/2008
Dec-08	846 551 000	01/12/2008
Jan-09	650 178 000	02/01/2009
Feb-09	751 531 000	02/02/2009
Mar-09	921 275 000	02/03/2009
Total Cashflow	9 852 842 000	
Total Grant Funding	10 490 011 020	
Difference	637 169 020	

Explanation for difference (if not zero):

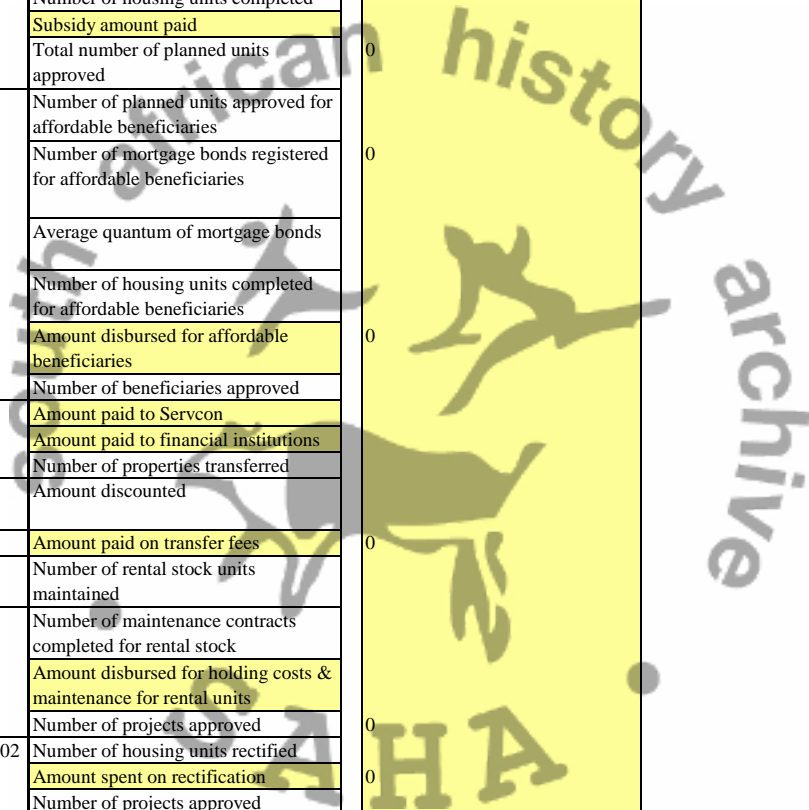
Provinces will be funded from their own other resources

Executive Summary

	EXPECTED RESULTS	PERFORMANCE INDICATORS	ASSUMPTIONS
<p>Goal</p> <p>To provide for the facilitation of a sustainable housing development process by laying down general principles applicable to housing development in all spheres of government through the Division of Revenue Act.</p>	<p>Impact</p> <p>To promote the achievement of a non racial, integrated society through the development of integrated sustainable human settlements and quality housing.</p>		0
<p>Purpose</p> <p>To finance the implementation of National Housing Programmes, for the creation of sustainable human settlements.</p>	<p>Outcomes</p> <p>Develop sustainable human settlements</p> <p>Accelerate housing delivery</p> <p>Improve the quality of housing products and Ensure a single, efficient formal housing market</p> <p>Utilizing provision of housing as major job creation strategy</p>	<p>Outcome indicators</p> <p>Develop sustainable human settlements</p> <p>Accelerate housing delivery</p> <p>Improve the quality of housing Ensure a single, efficient formal housing market</p> <p>Utilizing provision of housing as major job creation strategy</p>	<p>0</p> <p>Risks</p> <ol style="list-style-type: none"> 1. Failure by provinces to spend funds and deliver houses. 2. Lack of proper monitoring and systems of 3rd party performance. 3. Corruptions and mismanagement of the housing fund 4. Failure to manage concurrences with PHD's. 5. Inadequacy of the housing subsidy quantum to meet BNG norms and standards.
	<p>Outputs</p> <p>1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked</p>	<p>Output indicators</p> <p>Number of new housing units</p> <p>Number of secondary housing units transferred</p> <p>Subsidy amount paid</p> <p>Number of beneficiaries approved</p>	<p>0</p> <p>0</p>

Executive Summary

EXPECTED RESULTS	PERFORMANCE INDICATORS	ASSUMPTIONS
1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Number of properties transferred Subsidy amount paid Number of beneficiaries approved	0
1.2a Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of properties transferred Number of mortgage bonds registered Number of housing units completed Subsidy amount paid Total number of planned units approved	0
1.2b Housing Finance Linked Individual Subsidies : Inclusionary Housing	Number of planned units approved for affordable beneficiaries Number of mortgage bonds registered for affordable beneficiaries Average quantum of mortgage bonds Number of housing units completed for affordable beneficiaries Amount disbursed for affordable beneficiaries Number of beneficiaries approved	0
1.3 Relocation Assistance	Amount paid to Servcon Amount paid to financial institutions Number of properties transferred	0
1.4 Enhanced Extended Discount Benefit Scheme	Amount discounted Amount paid on transfer fees	0
	Number of rental stock units maintained	0
1.5 State Asset Maintenance Programme	Number of maintenance contracts completed for rental stock Amount disbursed for holding costs & maintenance for rental units Number of projects approved	0
1.6a Rectification of RDP Stock 1994-2002	Number of housing units rectified Amount spent on rectification Number of projects approved	0
1.6b Rectification of housing Stock (pre 1994)	Number of housing units rectified Amount spent on rectification Number of projects and type completed in Greenfield areas	0
1.7 Social and Economic Facilities	Amount of funding disbursed for completed projects in Greenfield areas Number of projects and type completed in existing projects Amount of funding disbursed in existing projects Number of projects and type completed in informal settlements	0



Executive Summary

EXPECTED RESULTS	PERFORMANCE INDICATORS	ASSUMPTIONS
	Amount of funding disbursed in informal settlements	0
	Number of accreditation business plans completed	
1.8 Accreditation of Municipalities	Number of municipalities accredited at level 1	
	Number of municipalities accredited at level 2	
	Number of municipalities accredited	
	Amount disbursed for accreditation of municipalities	
	Number of programmes approved and funded under the accreditation of municipalities	
1.9 Accredited Municipalities (level 1 & 2): programmes to be approved and funded	Amount disbursed for programmes approved and funded under accreditation of municipalities	
	Number of contracts under Operational Capital Budget	
1.10 Operational Capital Budget	Amount paid into the Operational Capital Budget allocated in accordance with programme	
1.11 Unblocking of blocked projects	Number of projects approved to be unblocked	
	Number of units represented by projects approved to be unblocked	
	Amount disbursed for projects approved for unblocking	
	Number of projects in principle enrolled	
1.12 NHBC enrolment (related to grant)	Number of projects enrolled	
	Number of houses enrolled	
	Amount disbursed for NHBC enrolment fees	
	Number of land parcels procured	
1.13a Land parcels procured (IHAHSD grant)	Hectares of land parcels procured	
	Amount paid for land parcels procured	
	Number of land parcels procured	
1.13b Land parcels procured (Other funding)	Hectares of land parcels procured	
	Amount paid for land parcels procured	
	Number of chapters compiled	
1.14 Housing chapters of IDP's	Amount paid for chapters compiled	
	Amount paid for municipal support and housing planning	
1.15 Municipal Support & Housing Planning	Amount paid for variations	
1.16 Subsidy Variations		
2.1a Project Linked Subsidies (current	Number of beneficiaries approved	

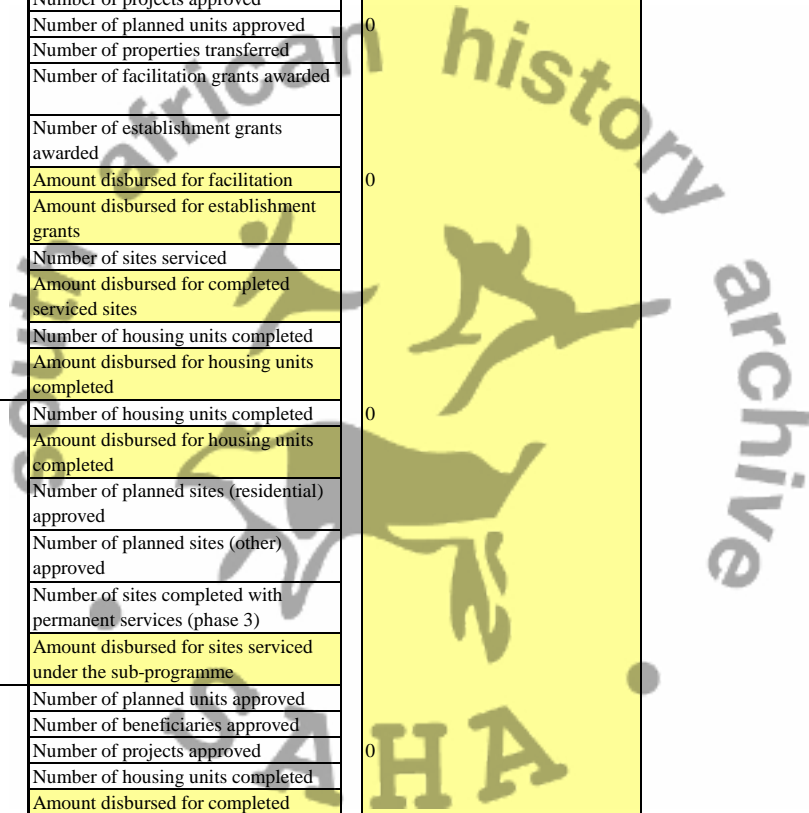


Executive Summary

EXPECTED RESULTS	PERFORMANCE INDICATORS	ASSUMPTIONS
commitments approved up to 31/03/07) : Excluding blocked projects	Number of sites serviced	0
	Number of housing units completed	
	Number of properties transferred	
	Amount disbursed for serviced sites	
	Amount disbursed for housing units	
2.1b Project Linked Subsidies (current commitments approved up to 31/03/07) : Blocked projects	Number of sites serviced	
	Number of housing units completed	
	Number of properties transferred	
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services (excluding Informal Settlements)	
Number of planned sites (Residential) approved		
Number of planned sites (Other) approved		
Number of sites serviced		
Amount disbursed for completed serviced sites		
2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction (excluding Informal Settlements)	Number of projects approved	
	Number of beneficiaries approved	
	Number of housing units completed	
	Amount disbursed for housing units completed	
2.2c Integrated Residential Development Programme: Phase 4: Top Structure Construction : Informal Settlements	Number of projects approved	
	Number of beneficiaries approved	
	Number of housing units completed	
	Amount disbursed for housing units completed	
2.3a Peoples Housing Process : Current commitments (Excluding blocked projects)	Number of sites serviced	
	Amount disbursed for completed serviced sites	
	Number of housing units completed	
	Amount disbursed for completed housing units	
2.3b Peoples Housing Process : Current commitments (Blocked projects)	Number of sites serviced	
	Number of housing units completed	
2.4a People's Housing process (excluding Informal Settlement Upgrading)	Number of projects approved	
	Number of beneficiaries approved	
	Number of planned units approved	
	Number of properties transferred	
	Number of facilitation grants awarded	
	Number of establishment grants awarded	
	Amount disbursed for facilitation	
	Amount disbursed for establishment grants	
	Number of sites serviced	

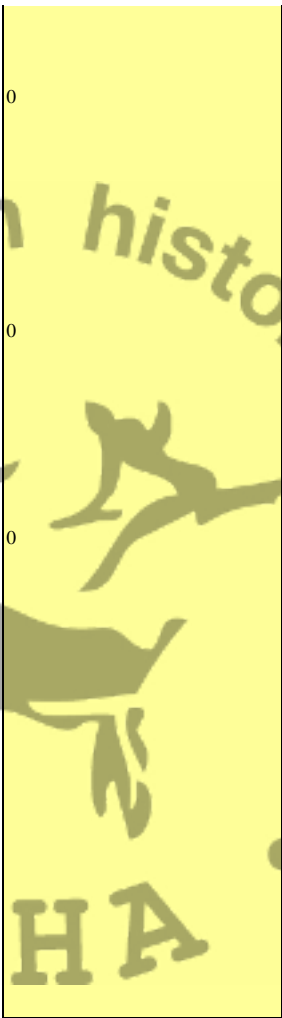
Executive Summary

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



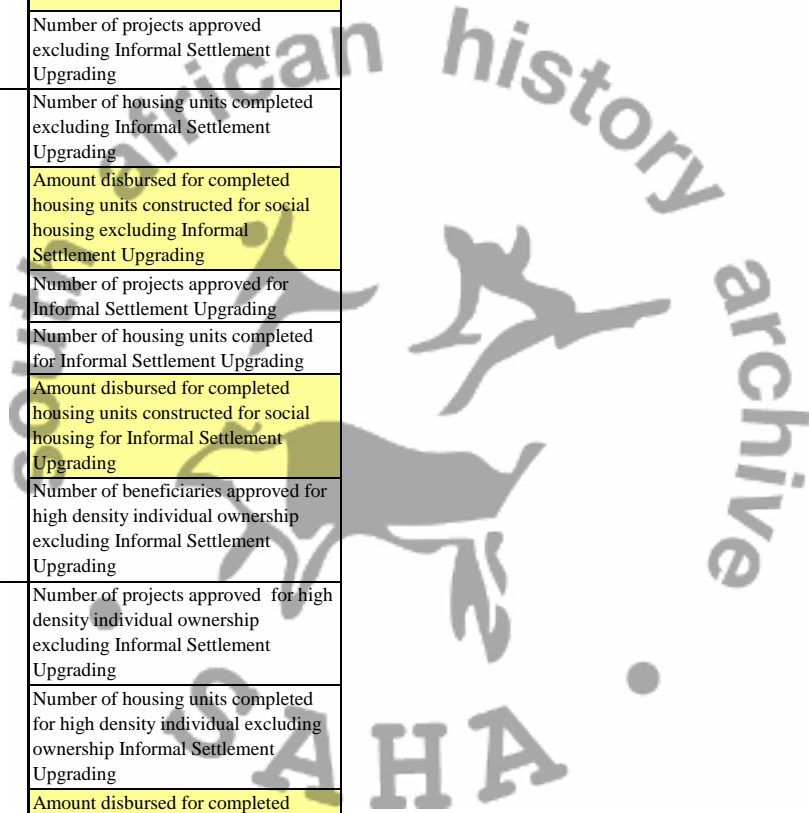
Executive Summary

EXPECTED RESULTS	PERFORMANCE INDICATORS	ASSUMPTIONS
	Number of housing units completed for assistance to households needing temporary assistance Amount disbursed for housing units completed for assistance to households needing temporary assistance	0
2.7b Emergency Housing Assistance (planned projects - possible disaster area)	Number of beneficiaries approved for emergency temporary assistance to households whose existing shelter places them under threat Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat	0
3.1 Institutional Subsidies.	Number of projects approved Number of housing units completed Amount disbursed for Institutional Subsidies Number of projects approved under provincial corresponding vulnerable groups policy Number of housing units completed Number of beds delivered Value of units completed Number of Social Housing Institutions approved for Provisional Accreditation Grant	
3.2a Social Housing: operational support	Amount disbursed for Provisional Accreditation Grants	



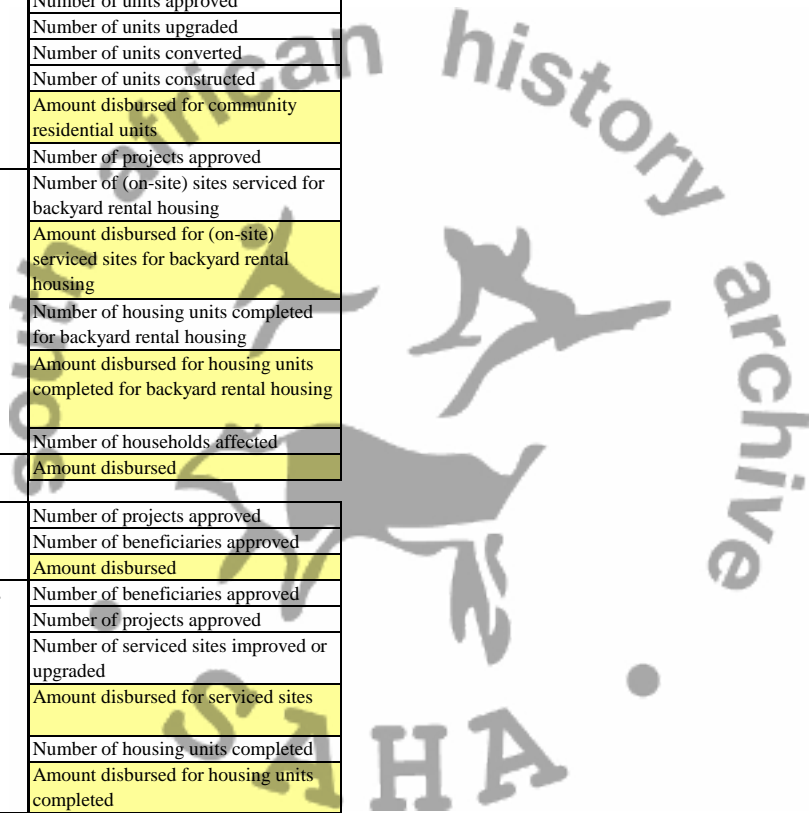
Executive Summary

EXPECTED RESULTS	PERFORMANCE INDICATORS	ASSUMPTIONS
	<p>Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants</p> <p>Amount disbursed for staff gear-up and General Capacity Building Grants</p> <p>Number of projects approved excluding Informal Settlement Upgrading</p>	
<p>3.2b Social Housing: Capital Grants for rental housing</p>	<p>Number of housing units completed excluding Informal Settlement Upgrading</p> <p>Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading</p> <p>Number of projects approved for Informal Settlement Upgrading</p> <p>Number of housing units completed for Informal Settlement Upgrading</p> <p>Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading</p> <p>Number of beneficiaries approved for high density individual ownership excluding Informal Settlement Upgrading</p>	
<p>3.3 Higher density individual ownership</p>	<p>Number of projects approved for high density individual ownership excluding Informal Settlement Upgrading</p> <p>Number of housing units completed for high density individual excluding ownership Informal Settlement Upgrading</p> <p>Amount disbursed for completed housing units constructed for high density individual ownership excluding Informal Settlement Upgrading</p> <p>Number of beneficiaries approved for high density individual for Informal Settlement Upgrading</p> <p>Number of high density individual ownership projects approved for Informal Settlement Upgrading</p> <p>Number of high density individual ownership housing units completed for Informal Settlement Upgrading</p>	



Executive Summary

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



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

1.7 Social and Economic Facilities			R 35 056 000	0.3%	9.5%
				0.0%	0.0%
PROGRAMME TOTAL			R 368 519 614	3.5%	100.0%
2 Incremental Housing Programmes					
2.1a Project Linked Subsidies (current			R 892 190 980	8.4%	
2.2b Integrated Residential Development Programme: Phase 2: Top Structure				0.0%	
2.3a Peoples Housing Process : Current commitments (Excluding blocked projects)				0.0%	
2.4b People's Housing process (Informal			R 0	0.0%	
2.5 Informal Settlement Upgrading				0.0%	
2.6a Consolidation Subsidies (Excluding			R 513 979 377	4.9%	
2.7a Emergency Housing Assistance (current commitments)			R 886	0.0%	
2.7b Emergency Housing Assistance (planned projects - possible disaster area)			R 4 260	0.0%	
				0.0%	
PROGRAMME TOTAL				0.0%	
3 Social and Rental Housing					
3.1 Institutional Subsidies.			R 240 322 170	2.3%	39.8%
3.2a Social Housing: operational support			R 2 387 500	0.0%	0.4%

3.2b Social Housing: Capital Grants for rental housing		R 282 603 600	2.7%	46.8%
3.3 Higher density individual ownership		R 30 000 000	0.3%	5.0%
3.4 Community residential units (CRU)		R 4 824	0.0%	0.0%
3.5 Backyard Rental Programme (policy to be finalised)		R 48 000 000	0.5%	8.0%
3.6 Housing Assistance to Households affected by death of guardians		R 0	0.0%	0.0%
PROGRAMME TOTAL		R 603 318 094	5.7%	100.0%
4 Rural Housing				
4.1 Farm Worker Housing Assistance (policy to be finalised)		R 727	0.0%	0.0%
4.2 Rural Housing: Communal land rights		R 646 070 300	6.1%	100.0%
PROGRAMME TOTAL		R 646 071 027	6.1%	100.0%
FUND TOTAL		R 10 587 435 020	100.0%	
Total Informal Settlement Upgrade in all programmes			0.0%	

SAHA

Allocation 2008/09 to 2010/11.

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

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